

SOFT POWER HEALTH Projected Costs for 2015/16

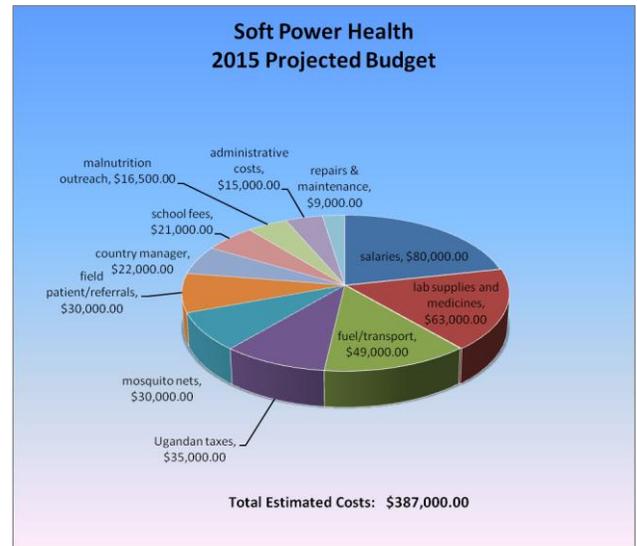
In general, the overall budget for Soft Power Health will remain stable this year. We anticipate that some line items, such as salaries and transportation, will go up, as we have increased our staff and our field patient referral program continues to grow. However, we anticipate that these will be offset by the fact that there are no major repairs anticipated this year, and the planned upgrades will not be very expensive.

As indicated in the graph, staff salaries have increased a little, as we have needed to hire some new staff including a full-time physical therapist and a pediatrician.

The cost of laboratory supplies and medicines has decreased somewhat mainly because the dollar has had such a strong exchange rate that we have more purchase power with our US dollars. We have also been working hard to curtail any over-prescription of medicine and we have discontinued using one lab test, the Widal Test, that we were using often, as it is no longer helpful in diagnosing our patients.

Last year we were still feeling the effects of the 2013 free distribution of mosquito nets so we did not need to buy nets in 2014. However, we anticipate a purchase this year. We are still waiting to see what happens as there have been more net sales, but not as many as we had hoped.

The DIG garden is now in full swing and the surplus has begun generating some income for the clinic. The malnutrition outreach has been really well received so far and expanded to other villages in 2014. We expect this trend to continue.



A field patient during a home visit.

This year our budget for repairs and maintenance costs is lower, as we don't anticipate any major repairs, as we did last year. This cost category also includes replacing medical equipment, lab equipment, and outreach tools. The upgrade projects underway in 2015 include the construction of our seed bank and our new lab.

Our field patient program continues to expand as word spreads about our cost-sharing program for more complicated surgeries and longer term care such as chemotherapy. One of our drivers, Amos, makes at least two trips to Kampala every week for patients who need more advanced care. These trips involve field patients almost exclusively, and account for significant anticipated fuel costs.

Overall, our anticipated budget for 2015 will be \$387,000.00.