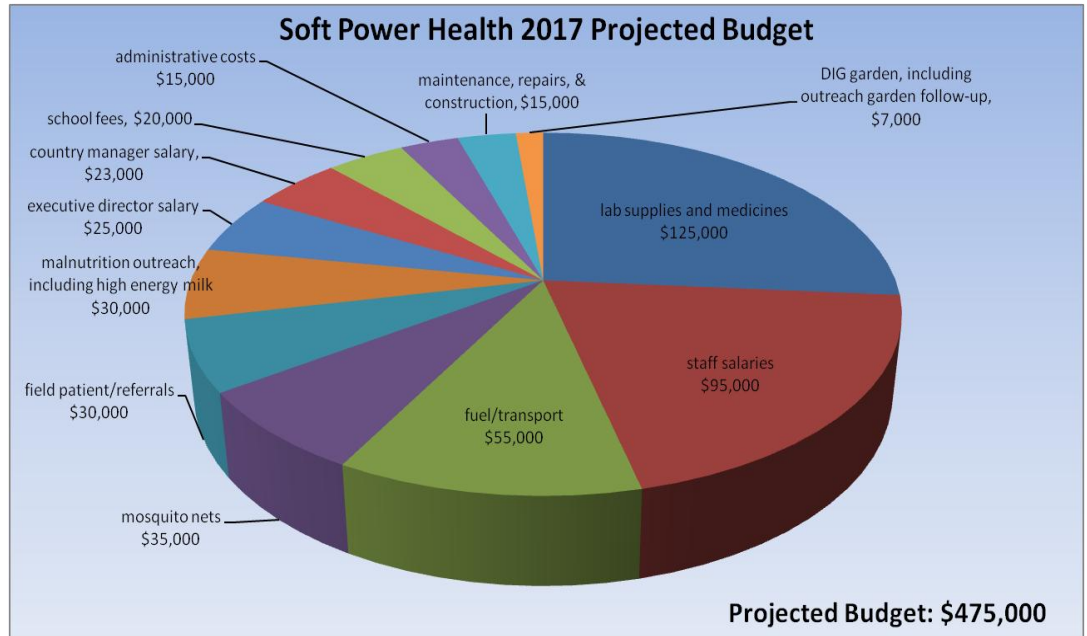


## SOFT POWER HEALTH Projected Costs for 2017

The overall budget for Soft Power Health has gone up this year, largely due to the unprecedented increase in the number of patients treated at the clinic in 2016. At this point, we are nearing capacity. Additionally, to keep pace with inflation in Uganda, we have had to raise all salaries, which we do every two years. January 2017 will mark two years since our last salary raise, so it is time to do it again. Also, as clinic attendance continues to escalate, we have had to increase staff to keep up. Specifically, we have hired a new full-



time medical officer, a new full-time laboratory technician, two new full-time nurses, and a triage team of two people. Not surprisingly, rising patient numbers and new staff have both led to an upsurge in the prescription of medicines and the use of laboratory supplies.

Uganda may also be one of the only countries in the world where the cost of fuel has continued to rise. This significantly affects our transportation costs, since, with the increase in patients, we have had to make more trips to Kampala for those requiring more advanced testing and treatments. At present, we are seeing well over 100 patients per day, some days closer to 200. If this trend continues through 2017, as we expect it to, we will see over 30,000 patients this year in the clinic alone, and another 15,000-20,000 through our outreach programs.

Our current supplies of mosquito nets and Little Suns solar lamps are adequate at the moment and we do not anticipate having to purchase more of either this year. Because of this, last year's budget of \$70,000 USD for these items has been spread over two years, making it \$35,000.00 per year.

Finally, the anticipated cost of administration and repairs will remain the same as last year, which is another good thing!

**Overall, our anticipated budget for 2017 will be \$475,000.00**