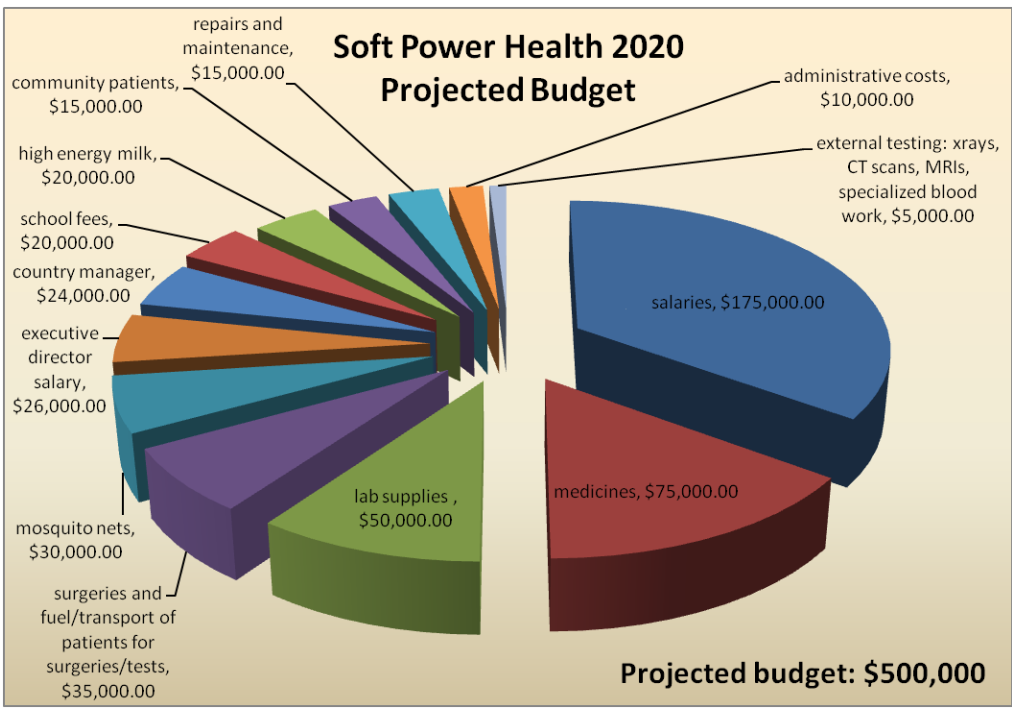


SOFT POWER HEALTH Projected Costs for 2020

In order to ensure a sustainable future for SPH, we have re-evaluated and adjusted our budget. As a result, the overall operations budget for Soft Power Health has decreased this year.

Every few years we raise our Clinic fees to keep pace with the life cost changes in Uganda. This year we increased them slightly, to 15,000 Ugandan Shillings (approximately \$4.00 USD). As always, this fee will cover the cost of seeing a doctor, all lab tests, and prescribed medicines for the patient’s visit. The only exception will be hypertension medicine, which is the most expensive category of medicines we prescribe, and which needs to be taken by patients lifelong. In order to mitigate these costs, we have raised the fee for hypertension medicines to 30,000 Ugandan Shillings (approximately \$8.00 USD). In 2019, all salaries were raised and we had several new and significant hires, raising our staff total to 87. As we only raise salaries every two years, we expect the current projection to hold steady through 2021.



In 2018, we treated nearly 36,000 (35,991) patients at the Allan Stone Community Health Clinic, (with an average of 68% new patients and 32% returning.) Through the health education outreach programs for malaria, family planning, malnutrition, domestic violence, and organic gardening, we reached another 20,000 Ugandans. By the end of 2019, we expect to meet or exceed these numbers.

After much reflection and evaluation of our mission and capabilities, we have

determined that Soft Power Health will have the most positive long-term impact by sustaining the current level of service, education, prevention, and treatment of common diseases and health issues for as long as we can. To this end, we need to maintain our programs, and the operating budget that supports them, as they stand. Our current budget of \$500,000.00 will allow us to do this for the next several years.

Our anticipated operating budget for 2020 will be \$500,000.00 USD.