

Appendix VII - Financial Statement of the Program 2006



"From Phnom Penh to Maputo"

ITEMS	PART I Mission NYPH at PPHC March, 2006	PART II Mission CHD at MHI December, 2006	TOTAL Part I & II
Grants & Donations*			\$ 130,000
Program			
Medical Teams	8	12	20
Cardiovascular Procedures	15	20	35
Cost of the Program			
Travel (airfare, hotel, minibus, visa)	\$12,363	\$31,886	\$44,249
Equipment	1,130	-	1,130
Supplies (consumables & medications)	9,053	27,712	36,765
Hospitalization, local staff, & other operating cost	15,790	27,750	43,540
Printing & copying (Pedagogic materials)	350	-	350
Telephone & FAX	486	101	587
Postage & delivery	100	146	246
Total Cost	\$39,272	\$87,595	\$126,867
Cost per surgery	\$2,618	\$4,380	\$3,625
Gifts In-kind to the Program*			
Salaries & wages ⁽¹⁾	\$27,000	\$50,000	\$77,000
Prostheses Value ⁽²⁾	25,000	11,500	36,500
Supplies ⁽³⁾	50,000	50,000	100,000
Equipment ⁽⁴⁾	100,000	-	100,000
Total In-Kind	\$202,000	\$111,500	\$313,500

* See Appendix VIII - Sponsors

(1) Actual value of salary of volunteer medical team away from their hospital for 10 days.

(2) Pericardial valves donation from Edwards.

(3) See appendix IV of Part I and Part II

(4) Echocardiograph machine donated by the NY Presbyterian Hospital to PPHC.