

# Hope Hospital 10 YEAR PLAN

## Clinical Services

## Facilities & Equipment

## Staff, Admin, Compliance

## Operating Budget

## Capital Expansion



**Clinic Upgrade**  
2023-24

HIGHLIGHTS:  
EKG & Ultrasound Services

HIGHLIGHTS:  
EKG & Ultrasound

HIGHLIGHTS:  
Expand Doctor Hours

PROJECTION:  
**\$5K INCREASE**

PROJECTION:  
**\$30K**



**Independent Pharmacy**  
2024-25

HIGHLIGHTS:  
Independent Pharmacy Hours & Services  
+ Xray Services

HIGHLIGHTS:  
Separate Service Window  
Equipment For Infusions  
Xray Machine

HIGHLIGHTS:  
Two Pharmacists  
Technician

PROJECTION:  
**\$15K INCREASE**

PROJECTION:  
**\$40K**



**Land Ownership**  
2026

HIGHLIGHTS:  
No New Services

HIGHLIGHTS:  
Renting To Owning  
Property

HIGHLIGHTS:  
Hospital Administrator  
Upgrading Systems To  
Gov't Approved Primary  
Hospital Status

PROJECTIONS:  
**\$20K INCREASE**

PROJECTION:  
**\$250K, OR,  
FREE FROM GOV'T**



**Maximum Renovation**  
2026-27

HIGHLIGHTS:  
Complete Clinic ER

HIGHLIGHTS:  
Maximize and update all  
current clinic space

HIGHLIGHTS:  
FT Resident Doctor  
TBD Upon Gov't Direction

PROJECTION:  
**\$20K INCREASE**

PROJECTION:  
**\$20K**

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**Annex Building Connection**  
2027-28

HIGHLIGHTS:  
No New Services

HIGHLIGHTS:  
Adjacent Building Is Donated  
Build Connection Entrance  
Elevator

HIGHLIGHTS:  
General Contractor  
TBD Upon Gov't Direction

PROJECTION:  
**\$5K INCREASE**

PROJECTION:  
**\$100K**



**Completion Of Building**  
2028-29

HIGHLIGHTS:  
No New Services

HIGHLIGHTS:  
Three Floors Completed  
Completely Furnished

HIGHLIGHTS:  
General Contractor  
TBD Upon Gov't Direction

PROJECTION:  
**\$5K INCREASE**

PROJECTION:  
**\$200K**



**Primary Hospital Services By Floor**  
2029-2032

HIGHLIGHTS:  
TBD Upon Gov't Approval

HIGHLIGHTS:  
TBD Upon Gov't Direction

HIGHLIGHTS:  
TBD Upon Gov't Direction

PROJECTIONS:  
**\$50K INCREASE**

PROJECTION:  
**\$100K**



**Self Sustaining Organization**  
2030-32

HIGHLIGHTS:  
No New Services

HIGHLIGHTS:  
No Strategic Additions

HIGHLIGHTS:  
Creation Of Legacy  
Boards & Structures In  
Ethiopia & America

PROJECTION:  
**\$30K INCREASE**

PROJECTION:  
**\$50K**