

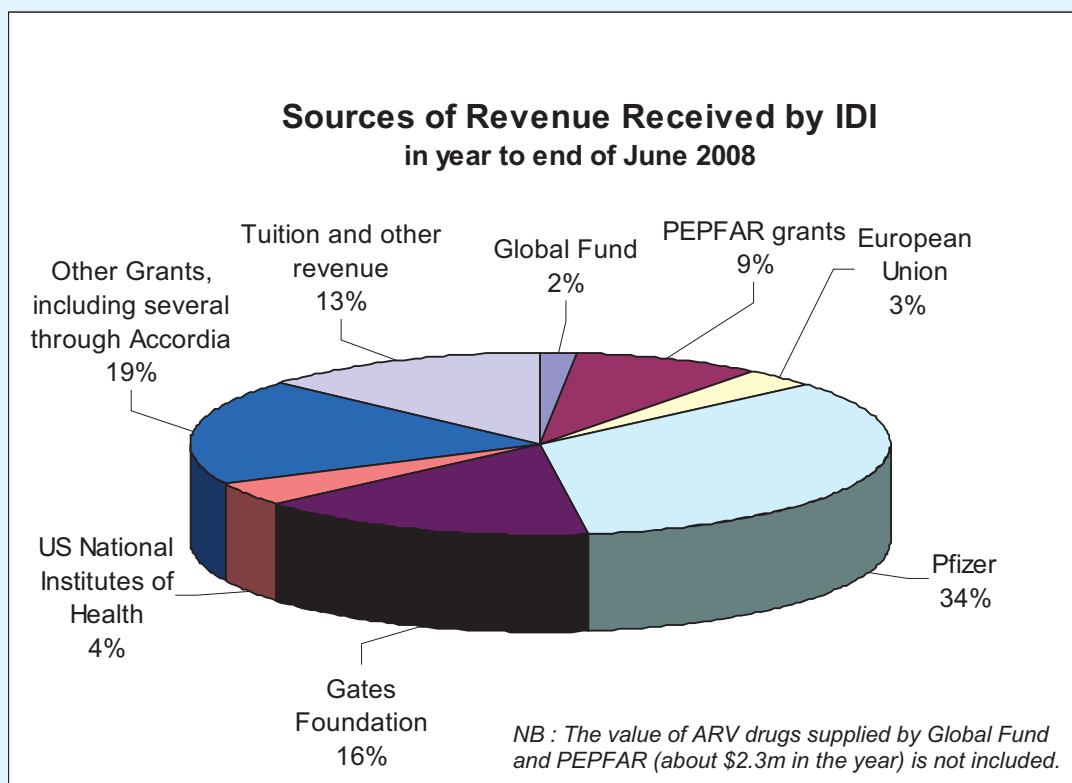
## Broadening the IDI Resource Base

IDI was established with funding from Pfizer, land from Makerere University, import tax waivers from the Government of Uganda, and various gifts of equipment. Accordia Global Health Foundation generates resources for IDI and manages relationships with major funders such as Pfizer, Becton Dickinson and ExxonMobil.

During its short history, IDI has sought to establish a broader funding base to reduce dependence on a few funding sources and enhance prospects for long term sustainability. The number of externally funded projects in progress at IDI has grown from 10 at the end of 2005 to 48 in mid 2008 (with

a currently projected core cost contribution of 28%; through overheads, and staff and other cost recovery). Such rapid expansion has somewhat tested the capacity of IDI's management systems (themselves in the process of development); and ensuring that projected core cost contributions actually materialise is a continuing challenge which IDI is addressing through revising the proposal writing strategy and managing timesheets to improve recovery of staff time.

Revenue received by IDI in the fiscal year ending in June, 2008 came from about 28 funding agencies broadly grouped as follows:



Looking to the future (not shown on chart):

- IDI has received a major allocation from the Government of Uganda (via Mulago Hospital) to cover some of the costs of direct patient care between 2008 and 2011.
- IDI has recently received its first direct funding from PEPFAR for a major project in Kibaale and Kiboga districts.
- Funds available from PEPFAR and the Global Fund are both set to grow over the next few years, and IDI will be targeting such sources, as well as many others, in pursuit of its mission.
- IDI is also seeking capital funding of about \$3 million to construct a major training facility.