



## LETTER FROM THE MUSO TEAM

This quarter, Muso CHWs conducted their 1,500,000th home visit — eight years of door-to-door visits in the blazing sun, finding and caring for every patient in their homes. Muso's growing legion of CHWs in peri-urban and rural Mali are now on track to perform another 1,000,000 home visits in the next 12 months alone.

Muso's first rural site, Tori, launched in late April. Based on a universal coverage simulation tool provided by our friends at Partners in Health, we are moving toward universal health coverage for Tori's 25,000 people, many months faster than anticipated. We will continue to monitor how actual utilization compares to our projections each month. We have updated our projected utilization rates for our eight rural sites based on what we're seeing in Tori. Based on this new data, we project this higher rate of access to care will increase our budget by \$540,457 annually, which includes increased medications, personnel, and operational costs.

We are aiming to launch seven additional sites in rural Mali at the end of the year and the beginning of 2017, for a total of nine sites serving 275,000 people. Construction at these sites is currently underway. 191 new CHWs are completing their training and preparing to deploy across the seven sites. Applying lessons learned from the Tori site, the research team is making final revisions to the research protocol, and will soon begin enrolling and surveying a projected 22,846 women across 137 village clusters — the baseline for our Proactive Care RCT.

This 3-year study will test the impact of proactive case detection and door-to-door search by CHWs on child mortality, access to care, and family planning utilization. We look forward to sharing what we learn. As we launch this study and double our population served, we thank you for your support.

-The Muso Team

## STAFFING

In July, we parted ways with Dr. Ichiaka Koné, who had served as Country Representative. We will be hiring for two new roles focused on government and civil society partnerships in Mali over the coming months.

In Q3, Muso welcomed three new board members: health systems consultant Sangeeta Tripathi, [Dr. Ogobara Doumbo](#), and Dr. Rebecca Weintraub, who heads the Global Health Delivery Project at Harvard University. We are excited to work with our new board members and grateful for their expertise!

Given increased utilization rates and the commensurate larger budget we are now projecting, our development team will need to raise a larger budget in 2017 and beyond than previously anticipated. We are currently hiring for a [Development Associate](#) in our SF office and an [Institutional Partnerships Manager](#) in Mali — please get in touch with any recommendations!

# MILESTONES



Proactive CHW Home Visits



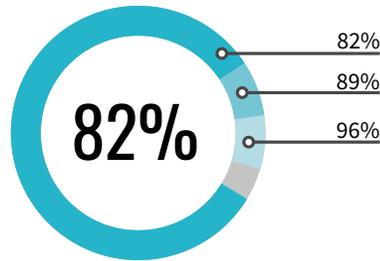
Patients Given Free Clinic-Based Care



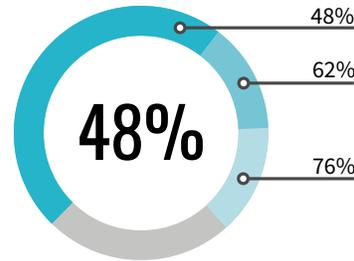
## Children Seen by CHWs within 24 Hours of Symptom Onset

24 hours    48 hours    72 hours

Peri-urban



Rural



## Pregnancies Diagnosed by CHWs in First Trimester



293  
New Pregnancies Detected Through Proactive Care



1,577  
Contraceptives Provided in the Home

## Since 2008



Home Visits  
1,548,708



Clinic Visits  
217,859



CHWs  
188

# FINANCIALS

As of the end of Q3, we have \$3,946,708 committed, or 90% of our 2016 budget. Projected budgets for 2017-19 have been adjusted upward based on Tori's utilization data. The Q3 budget variance reflects delays in construction and new health center equipment at the seven rural expansion sites, which we expect to be caught up by the end of 2016. To ensure the organization is equipped for the rapid growth projected by the end of 2016, Muso has hired a reputable audit firm based in San Francisco with extensive experience providing audit services to nonprofits working in the international development and health care sectors. Muso's audit is expected to be complete by mid- to late November, with delays due to the legal integration of Muso and ADS-ML, our sister Malian partner organization, that occurred at the end of 2015.

## Balance Sheet Q3 2016

ASSETS		LIABILITIES & NET ASSETS	
Cash On Hand	500,755	Accounts Payable	20,454
Pledges Receivable	1,424,000	Unrestricted Net Assets	326,051
Vehicles	45,750	Temporarily Restricted Net Assets	1,624,000
<b>TOTAL ASSETS</b>	<b>\$1,970,505</b>	<b>TOTAL LIABILITIES &amp; NET ASSETS</b>	<b>\$1,970,505</b>

## Budget Variance Overview Q3 2016

	YTD Actual \$	YTD Budget \$	Var \$	Var %
Revenue	2,390,175	2,062,250	327,925	15.90%
Expenditures	2,650,489	3,492,568	842,079	24.11%
<b>NET REVENUE (LOSS)</b>	<b>(260,314)</b>	<b>(1,430,318)</b>	<b>1,170,004</b>	<b>(81.80%)</b>

## Total Budget Over Four Years

Committed funds (teal)      Funds to be raised (grey)

