



# Annual Operating Cost

	July 21 to June 2022	July 22 to June 2023	July 23 to June 2024	Increase %	Gross%
	Audited (PKR)	Audited (PKR)	Budgeted (PKR)	2023-2024	2023-2024
Patient Care Expenses	145,208,753	174,173,711	240,917,277	20%	82%
Support Expenses	23,490,427	27,653,699	30,584,689	18%	10%
Administrative Expenses	20,894,206	17,702,282	22,280,077	15%	8%
<b>Grand Total</b>	<b>189,593,386</b>	<b>219,529,692</b>	<b>293,782,043</b>	<b>16%</b>	<b>100%</b>

**Note:**

Monthly approx. 9 patients of Ovarian Cancer @ Rs. 150,000/- per patient

\* Increase in Patient Care Expenses has been budgeted in 2024 with the inclusion of approx. cost of “Ovarian-Uterine” Surgeries amounting to Rs 16.20m per annum.