

Youths Menstrual Hygiene Management Program - YMHM

Currency Exchange	
USD	1
CAD	1.38
MK	112.97

Relevant Data	
Participants per course	20
Total hours per course	17
Number of pads created per girl	4
Lifespan of pad in years	1
Lifespan of pad in days	365
Total years of pads per participant	4
Total days of pads per participant	1460
Months per year	12
Weeks per year	48
Days per week	7

Document Purpose

The purpose of this document is to ensure clear understanding and accountability in the allocation and utilization of resources per program.

Document Objective

The objective of this document is to meticulously track the financial requirements for every aspect of the program's supply chain.

Viewers Guide

Operating Expenses

YMHM Variable Costs: Costs that change with program capacity. Focus on the visual showing variable program requirements.
YMHM Fixed Costs: Constant expenses such as salaries, trainee transport, & material transport per program. View Visual showing fixed program requirements.
Summary: Combining variable and fixed costs, providing insight into operating expenses before Risk Management, Rural Development Partners (RDP) & Nexus Impacts expenses per 20 participant program.

Management

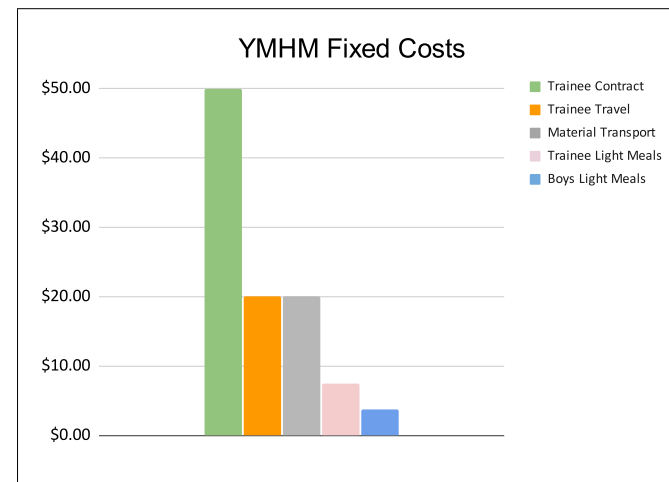
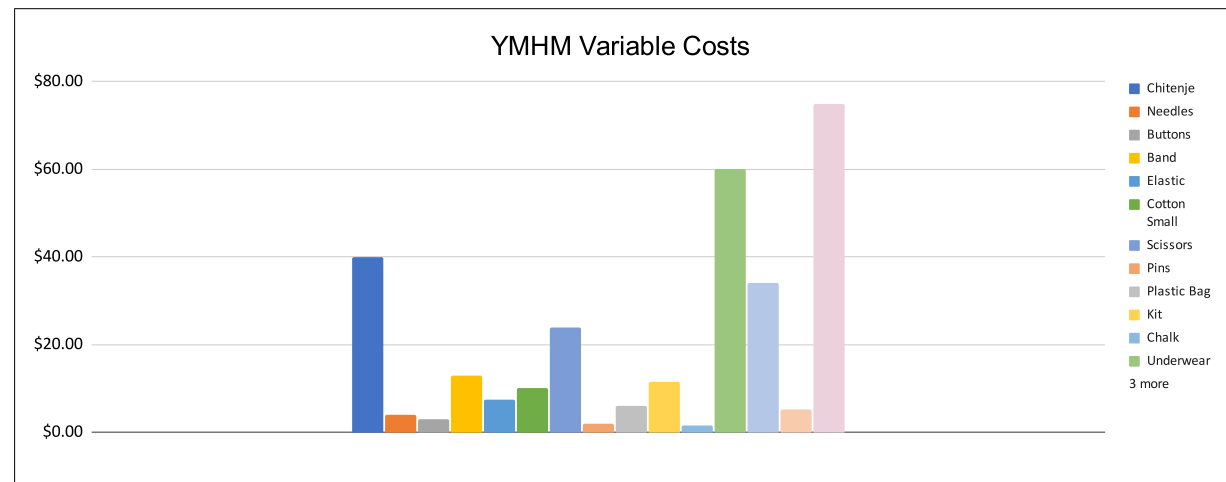
Risk Management Funds: These funds are strategically allocated to safeguard the program against potential financial and operational risks. This proactive approach enhances resilience and adaptability in the face of uncertainties.
Rural Development Partners (RDP) Management Funds: These funds are allocated for managing and operating RDP, ensuring effective administration and execution of program activities.
Nexus Impact Funds: These funds are allocated to the operational aspects of Nexus Impact. These funds also serve as a contingency for additional risks, reinforcing the program's commitment to operational excellence and financial stability.

YMHM Variable Costs																	
Items	Chitenje	Needles	Buttons	Band	Elastic	Cotton Small	Scissors	Pins	Plastic Bag	Kit	Chalk	Underwear	Soft Materials	Bristol Board	Girls Light Meals	Unit Price	
Unit Price	\$5.00	\$0.10	\$0.03	\$6.50	\$0.08	\$0.25	\$1.20	\$1.00	\$0.30	\$0.58	\$0.08	\$1.50	\$8.50	\$0.53	\$0.75		
Quantities per Participant	0.4	2	5	0.1	5	2	1	0.1	1	1	1	2	0.2	0.5	5		
Materials Based on Program Size	8.0	40	100	2	100	40	20	2	20	20	20	40	4	10	100		
Costs Based on Participants	\$40.00	\$4.00	\$3.00	\$13.00	\$7.50	\$10.00	\$24.00	\$2.00	\$6.00	\$11.60	\$1.50	\$60.00	\$34.00	\$5.25	\$75.00		
Total Variable Costs Based on all Participants	20	\$296.85	\$409.65	330,385.14													
Total Variable Cost Per Participant	1	\$14.84	\$20.48	16,519.26													

YMHM Fixed Costs					
Items	Trainee Contract	Trainee Travel	Material Transport	Trainee Light Meals	Boys Light Meals
Price	\$50.00	\$20.00	\$20.00	\$7.50	\$3.75
Fixed Cost per Course	20	\$101.25	\$139.73	112,688.21	
Fixed Cost per Participant	1	\$5.06	\$6.99	5,634.41	

YMHM Variable and Fixed Costs						
Items	Total Variable Costs Based on all Participants			Fixed Cost per Course		
	USD	CAD	MK	USD	CAD	MK
Fixed and Variable Costs	296.85	\$409.65	330,385.14	\$101.25	\$139.73	112,688.21
Currency	USD	CAD	MK			
Total Fixed and Variable Costs	\$398.10	\$549.38	443,073.36			
Total Fixed and Variable Costs Per Participant	\$19.91	\$27.47	22,153.67			

YMHM Operating Cost				
Number of Participants	Cost Per Participant	Course Total USD	CAD	MK
20	\$19.91	\$398.10	\$549.38	443,073.36



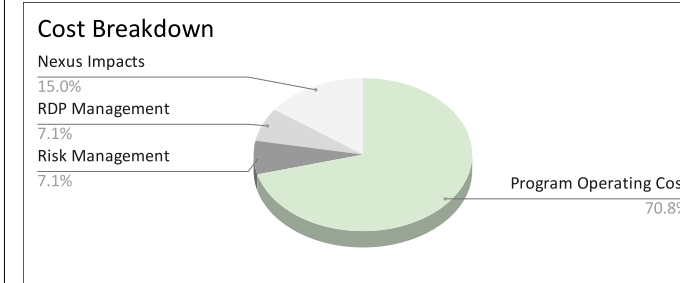
Risk Management					
Description	Measurement	Unit Number	Unit Price	USD	Amount (CAD, MK)
Preparation for Risks	% of Operational Expenses	10%	\$398.10	\$39.81	\$54.94, 44,307.34

Rural Development Partners Expenses					
Description	Measurement	Unit number	Unit Price	USD	Amount (CAD, MK)
RDP Management	% of Operational Expenses	10%	\$398.10	\$39.81	\$54.94, 44,307.34

Sewing Program, RDP Expenses, Risk Management				
Description	Summary	Amount	USD	Amount (CAD, MK)
Program Operating Cost		\$398.10	\$398.10	\$549.38, 443,073.36
Risk Management		\$39.81	\$39.81	\$54.94, 44,307.34
RDP Management		\$39.81	\$39.81	\$54.94, 44,307.34
Sewing Program and RDP Expense		\$477.72	\$477.72	\$604.32, 487,380.69

Nexus Impacts Expenses				
Description	Percentage	Sewing Program, RDP Expenses, Risk Management	USD	Amount (CAD, MK)
Nexus Impacts	15% of total expenses	\$477.72	\$84.30	\$116.34, 93,827.30

Total YMHM Program				
Description	Summary	Amount	USD	Amount (CAD, MK)
Program Operating Cost		\$398.10	\$398.10	\$549.38, 443,073.36
Risk Management		\$39.81	\$39.81	\$54.94, 44,307.34
RDP Management		\$39.81	\$39.81	\$54.94, 44,307.34
Nexus Impacts		\$84.30	\$84.30	\$116.34, 93,827.30
Total YMHM Program		\$662.02	\$662.02	\$860.59, 671,535.33



Dollar-to-Impact Ratio (DIR) Per Participant			
USD	Quantity	Impact	
\$28.10	48	Months of Menstrual Products	
	11	Hours of Sewing Education	
	6	Hours of Health Education	
	5	Light Meals	
	2	Underwear	
	1	Sewing Kit	
\$1.00	1.708114	Months of Menstrual Products	
	0.391443	Hours of Sewing Education	
	0.213514	Hours of Health Education	
	0.177928	Light Meals	
	0.071171	Underwear	
	0.035586	Sewing Kit	

DIR - Menstrual Hygiene Management				
Description	DIR	USD	CAD	MK
Cost per Participant		\$28.10	\$38.78	31,275.77
Cost per Year of Menstrual Products		\$7.025	\$9.69	7,818.94
Cost per Month of Menstrual Products		\$0.585	\$0.8079	651.58
Cost per Day of Menstrual Products		\$0.084	\$0.1154	93.08

In partnership with Rural Development Partners, Nexus Impacts presents this financial breakdown representing the Youths Menstrual Hygiene Management Programs' expenses for a group of twenty beneficiaries, showcasing a sustainable operational structure and strategic financial allocation to maximize efficiency and impact capacity. This detailed analysis includes our Program Dollar-to-Impact Ratio, emphasizing its cost effectiveness. Notably, all financials are based off USD, a proactive measure to ensure stability and manage local inflation in contrast to the less stable Malawi Kwacha. This decision underscores our approach to maintaining a robust and adaptable financial strategy in a dynamic economic environment.

"One of the greatest gifts we can acquire is the opportunity to support others, and provide an environment to grow."