

# Youths Trades Program Expenses & Dollar-to-Impact Ratio

Currency Exchange	
USD to RWF	1,265.01
USD to CAD	1.34

Relevant Data	
Student Capacity	270
Annual Education Hours	174,000
Annual Student Education Days	34,800

**Document Purpose**

The purpose of this document is to ensure clear understanding and accountability in the allocation and utilization of resources for the Youths Trades Program (YTP)

**Document Objective**

The objective of this document is to meticulously track the financial requirements for every aspect of the program's supply chain. Additionally, exercise operational transparency for trust and accountability.

**Viewers Guide**

**Operations**

**YTP Variable Costs:** Costs that change with program capacity. Focus on the visual showing variable program requirements.

**YTP 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 program.

**Management**

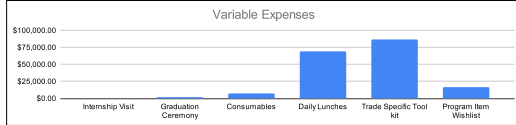
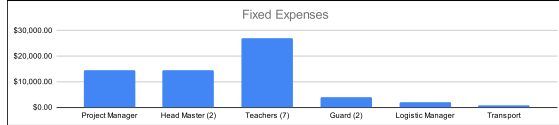
**Risk Management Funds:** These funds are strategically allocated to safeguard the program against potential financial and operational risks. This proactive approach enhances resilience and adaptability in the face of uncertainties.

**FPH Management Funds:** These funds are allocated for managing and operating FPH, ensuring effective administration and execution of program activities.

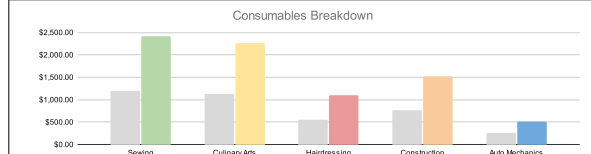
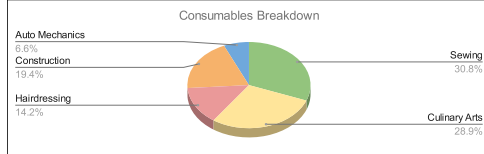
**Nexus Impact Funds:** These funds are allocated to the operational aspects of Nexus Impact, including active verification, management, and reporting.

Fixed Expenses														
ID	Category	Recurrence	Department	Active	Item	Frequency	Annual Quantity	Cost Per Unit USD	Term Cost USD	Yearly Cost USD	Term Cost CAD	Yearly Cost CAD	Term Cost RWF	Yearly Cost RWF
1	Staff	Annual Expense	Administration	Yes	Project Manager	Monthly	12	\$1,200.00	\$7,200.00	\$14,400.00	\$9,648.00	\$19,296.00	9,108,072.00	18,216,144.00
2	Staff	Annual Expense	Administration	Yes	Head Master (2)	Monthly	24	\$600.00	\$7,200.00	\$14,400.00	\$9,648.00	\$19,296.00	9,108,072.00	18,216,144.00
3	Staff	Annual Expense	Administration	Yes	Teachers (7)	Monthly	84	\$320.00	\$13,440.00	\$26,880.00	\$18,009.60	\$36,019.20	17,001,734.40	34,003,468.80
4	Staff	Annual Expense	Administration	Yes	Guard (2)	Monthly	24	\$160.00	\$1,920.00	\$3,840.00	\$2,572.80	\$5,145.60	2,428,819.20	4,857,638.40
5	Staff	Annual Expense	Administration	Yes	Logistic Manager	Monthly	12	\$160.00	\$960.00	\$1,920.00	\$1,286.40	\$2,572.80	1,214,409.60	2,428,819.20
6	Admin & Operations	Annual Expense	Administration	Yes	Transport	Monthly	24	\$28.00	\$336.00	\$672.00	\$450.24	\$900.48	425,043.36	850,086.72
1-7	<b>Total</b>								<b>\$31,056.00</b>	<b>\$62,112.00</b>	<b>\$41,615.04</b>	<b>\$83,230.08</b>	<b>39,286,150.56</b>	<b>78,572,301.12</b>

Variable Expenses														
ID	Category	Recurrence	Department	Active	Item	Frequency	Annual Quantity	Cost Per Unit USD	Term Cost USD	Yearly Cost USD	Term Cost CAD	Yearly Cost CAD	Term Cost RWF	Yearly Cost RWF
8	Activity	Annual Expense	All Students	Yes	Internship Visit	Monthly	12	\$18.00	\$96.00	\$192.00	\$128.64	\$257.28	121,440.96	242,881.92
9	Activity	Annual Expense	All Students	Yes	Graduation Ceremony	Annually	270	\$8.00	\$1,080.00	\$2,160.00	\$1,447.20	\$2,894.40	1,366,210.80	2,732,421.60
10	Student Inputs	Annual Expense	All Students	Yes	Consumables	Variable	NA	NA	\$3,910.00	\$7,820.00	\$5,239.40	\$10,478.80	4,946,189.10	9,892,378.20
11	Student Inputs	Annual Expense	All Students	Yes	Daily Lunches	Daily	34,800	\$2.00	\$34,800.00	\$69,600.00	\$46,632.00	\$93,264.00	44,022,348.00	88,044,696.00
12	Student Inputs	Annual Expense	All Students	Yes	Trade Specific Tool kit	Annually	270	\$320.00	\$43,200.00	\$86,400.00	\$57,888.00	\$115,776.00	54,648,432.00	109,296,864.00
13	Student Inputs	Annual Expense	All Students	Yes	Program Item Wishlist	Quarterly	2	10%	\$8,308.60	\$16,617.20	\$11,133.52	\$22,267.05	10,510,462.09	21,020,924.17
8-13	<b>Total</b>								<b>\$91,394.60</b>	<b>\$182,789.20</b>	<b>\$122,468.76</b>	<b>\$244,937.53</b>	<b>115,615,082.95</b>	<b>231,230,165.89</b>



Consumables Breakdown											
ID	Essential	Item	Frequency	Annual Quantity	Cost Per Unit USD	Term Cost USD	Yearly Cost USD	Term Cost CAD	Yearly Cost CAD	Term Cost RWF	Yearly Cost RWF
10.1	Yes	Sewing	Every 3 months	4	\$503.00	\$1,208.00	\$2,412.00	\$1,616.04	\$3,232.08	1,525,902.08	3,051,204.12
10.2	Yes	Culinary Arts	Every 3 months	4	\$955.00	\$1,130.00	\$2,290.00	\$1,514.20	\$3,028.40	1,429,461.30	2,858,922.60
10.3	Yes	Hairdressing	Every 6 months	2	\$554.00	\$554.00	\$1,108.00	\$742.36	\$1,484.72	700,815.54	1,401,631.08
10.4	Yes	Construction	Every 12 Months	1	\$1,520.00	\$760.00	\$1,520.00	\$1,018.40	\$2,036.80	961,407.60	1,922,815.20
10.5	Yes	Auto Mechanics	Every 12 Months	1	\$520.00	\$260.00	\$520.00	\$348.40	\$696.80	328,902.60	657,805.20
10.1 - 10.5						<b>\$3,910.00</b>	<b>\$7,820.00</b>	<b>\$5,239.40</b>	<b>\$10,478.80</b>	<b>4,946,189.10</b>	<b>9,892,378.20</b>



Operational Expenses							
ID	Item	Term Cost USD	Yearly Cost USD	Term Cost CAD	Yearly Cost CAD	Term Cost RWF	Yearly Cost RWF
1-7	Fixed Expenses	\$31,056.00	\$62,112.00	\$41,615.04	\$83,230.08	39,286,150.56	78,572,301.12
8-13	Variable Expenses	\$91,394.60	\$182,789.20	\$122,468.76	\$244,937.53	115,615,082.95	231,230,165.89
1-13	All Operational Expenses	<b>\$122,450.60</b>	<b>\$244,901.20</b>	<b>\$164,083.80</b>	<b>\$328,167.61</b>	<b>154,901,233.51</b>	<b>309,802,467.01</b>

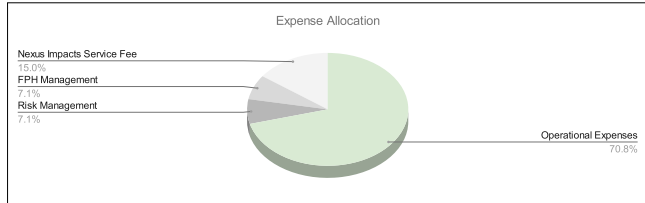
Risk Management										
ID	Category	Item	Percentage	Operational Expenses	Term Cost USD	Yearly Cost USD	Term Cost CAD	Yearly Cost CAD	Term Cost RWF	Yearly Cost RWF
14	Management	Risk management	10%	\$244,901.20	\$12,245.06	\$24,490.12	\$16,408.38	\$32,816.76	15,490,123.35	30,980,246.70

FPH Management										
ID	Category	Item	Percentage	Operational Expenses	Term Cost USD	Yearly Cost USD	Term Cost CAD	Yearly Cost CAD	Term Cost RWF	Yearly Cost RWF
15	Management	FPH Management	10%	\$244,901.20	\$12,245.06	\$24,490.12	\$16,408.38	\$32,816.76	15,490,123.35	30,980,246.70

Operational, Risk Management, & FPH Management Expenses							
ID	Item	Term Cost USD	Yearly Cost USD	Term Cost CAD	Yearly Cost CAD	Term Cost RWF	Yearly Cost RWF
1-13	All Operational Expenses	\$122,450.60	\$244,901.20	\$164,083.80	\$328,167.61	154,901,233.51	309,802,467.01
14	Risk management	\$12,245.06	\$24,490.12	\$16,408.38	\$32,816.76	15,490,123.35	30,980,246.70
15	FPH Management	\$12,245.06	\$24,490.12	\$16,408.38	\$32,816.76	15,490,123.35	30,980,246.70
1 - 15	<b>Total</b>	<b>\$146,940.72</b>	<b>\$293,881.44</b>	<b>\$196,900.56</b>	<b>\$393,801.13</b>	<b>185,881,480.21</b>	<b>371,762,960.41</b>

Nexus Impacts Service Fee										
ID	Category	Item	Percentage	All Expenses	Term Cost USD	Yearly Cost USD	Term Cost CAD	Yearly Cost CAD	Term Cost RWF	Yearly Cost RWF
16	Management	Nexus Impacts	15%	\$293,881.44	\$25,930.72	\$51,861.43	\$34,747.16	\$69,494.32	32,802,614.15	65,605,228.31

Total Youths Trades Program Expenses							
ID	Item	Term Cost USD	Yearly Cost USD	Term Cost CAD	Yearly Cost CAD	Term Cost RWF	Yearly Cost RWF
1-13	Operational Expenses	\$122,450.60	\$244,901.20	\$164,083.80	\$328,167.61	154,901,233.51	309,802,467.01
14	Risk management	\$12,245.06	\$24,490.12	\$16,408.38	\$32,816.76	15,490,123.35	30,980,246.70
15	FPH Management	\$12,245.06	\$24,490.12	\$16,408.38	\$32,816.76	15,490,123.35	30,980,246.70
16	Nexus Impacts Service Fee	\$25,930.72	\$51,861.43	\$34,747.16	\$69,494.32	32,802,614.15	65,605,228.31
1-16	<b>Total</b>	<b>\$172,871.44</b>	<b>\$345,742.87</b>	<b>\$231,647.72</b>	<b>\$463,295.45</b>	<b>218,684,094.36</b>	<b>437,368,188.72</b>



Average Dollar-To-Impact Ratio Per Participant		
USD	Quantity	Impact
\$1,260.53	644	Hours of Education
	129	Nutritious Meals
	2	Work Term Visits
	1	Trade Certificate
	1	Graduation Ceremony
	1	Trade Specific Tool kit
\$1.00	0.5029171	Hours of Education
	0.1007396	Nutritious Meals
	0.0015619	Work Term Visits
	0.0007809	Trade Certificate
	0.0007809	Graduation Ceremony
	0.0007809	Trade Specific Tool kit

Average Dollar-To-Impact Ratio										
ID	Item	Cost Per Student USD	Cost Per Student Day USD	Cost Per Student Hour USD	Cost Per Student CAD	Cost Per Student Day CAD	Cost Per Student Hour CAD	Cost Per Student RWF	Cost Per Student Day RWF	Cost Per Student Hour RWF
1-16		\$1,260.53	\$9.94	\$1.99	\$1,715.91	\$13.31	\$2.66	1,619,882.18	12,568.05	2,513.61

In partnership with Friends Peace House, Nexus Impacts presents this financial breakdown representing the Youth Trades Programs Annual Expenses, 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 Rwandan Franc. 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."

