

Primary & Secondary Education Expenses & Dollar-to-Impact Ratio

Expense Explanation
Enrollment Category: This category covers all school and enrollment fees, including tuition, registration, and administrative fees necessary for student enrollment.
Meal Category: This category covers the cost of a lunchtime meal provided to all students, regardless of whether they are boarding or not.
Boarding Category: This category encompasses all boarding-related expenses. In addition to accommodation, it includes the costs for additional meals provided to boarding students beyond the lunchtime meal covered in the Meal Category.
Other Category: This category includes miscellaneous expenses such as clothing, pencils, paper, and other necessary supplies for students.

Document Purpose
The purpose of this document is to ensure clear understanding and accountability in the allocation and utilization of resources for the Primary and Secondary Education Program (PSE).

Document Objective
The objective of this document is to meticulously present the financial requirements for of the program in comparison to the impacts. Additionally, exercise operational transparency for trust and accountability.

Viewers Guide
Operations

Primary Expenses: These are the primary expenses directly related to each student's needs, which vary based on the program's capacity and the type of support provided.

Secondary Expenses: These expenses include secondary needs for students and also adjust with the program's capacity and support type required.

Primary & Secondary: This represents the combined averages of primary and secondary education costs per student and the total expenses for all students, calculated across three different currencies to give a clear financial overview before sustainability, tracking, and other management expenses incurred.

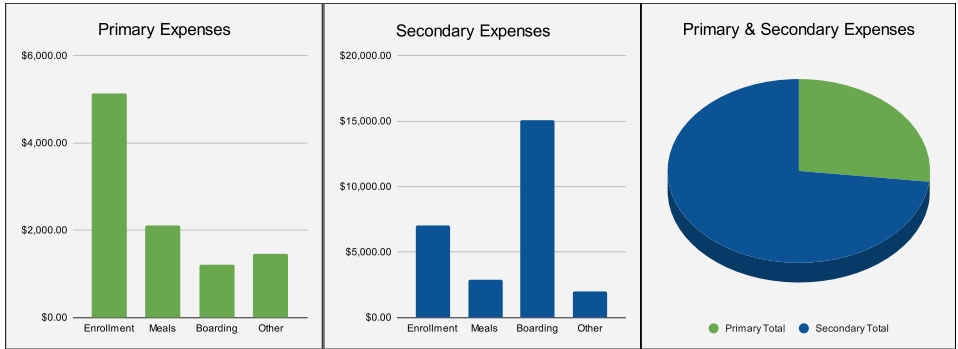
Management
Risk Management Funds: Allocated to protect the program against financial and operational risks, enhancing resilience.

FPH Management Funds: Used for managing and operating TCF, ensuring effective program administration and execution.

Nexus Impact Funds: Dedicated to Nexus Impact's operations, covering verification, management, and reporting.

Primary Student Expenses										
ID	Expense Type	Status	Unit Price USD	Students Applicable	Term Cost USD	Annual Cost USD	Term Cost CAD	Annual Cost CAD	Term Cost TZS	Annual Cost TZS
1	Enrollment	Active	\$270.00	19	\$2,565.00	\$5,130.00	\$3,514.05	\$7,028.10	6,726,840.75	13,453,681.50
2	Meals	Active	\$111.00	19	\$1,054.50	\$2,109.00	\$1,444.67	\$2,889.33	2,765,478.98	5,530,957.95
3	Boarding	Active	\$172.00	7	\$602.00	\$1,204.00	\$824.74	\$1,649.48	1,578,775.10	3,157,550.20
4	Other	Active	\$77.00	19	\$731.50	\$1,463.00	\$1,002.16	\$2,004.31	1,918,395.33	3,836,790.65
1-4	Total		\$630.00		\$4,953.00	\$9,906.00	\$6,785.61	\$13,571.22	12,989,490.15	25,978,980.30

Secondary Student Expenses										
ID	Expense Type	Status	Unit Price USD	Students Applicable	Term Cost USD	Annual Cost USD	Term Cost CAD	Annual Cost CAD	Term Cost TZS	Annual Cost TZS
5	Enrollment	Active	\$270.00	26	\$3,510.00	\$7,020.00	\$4,808.70	\$9,617.40	9,205,150.50	18,410,301.00
6	Meals	Active	\$111.00	26	\$1,443.00	\$2,886.00	\$1,976.91	\$3,953.82	3,784,339.65	7,568,679.30
7	Boarding	Active	\$791.26	19	\$7,516.97	\$15,033.94	\$10,298.25	\$20,596.50	19,713,629.67	39,427,259.35
8	Other	Active	\$77.00	26	\$1,001.00	\$2,002.00	\$1,371.37	\$2,742.74	2,625,172.55	5,250,345.10
5-8	Total		\$1,249.26		\$13,470.97	\$26,941.94	\$18,455.23	\$36,910.46	35,328,292.37	70,656,584.75



Primary & Secondary Expense Weighted Averages									
ID	Expense Type	Education Total USD	Students Applicable	Term Cost USD	Annual Cost USD	Term Cost CAD	Annual Cost CAD	Term Cost TZS	Annual Cost TZS
1-4	Primary Average	\$9,906.00	19	\$260.68	\$521.37	\$357.14	\$714.27	683,657.38	1,367,314.75
5-8	Secondary Average	\$26,941.94	26	\$518.11	\$1,036.23	\$709.82	\$1,419.63	1,358,780.48	2,717,560.95
1-8	Education Average		45	\$409.42	\$818.84	\$560.91	\$1,121.82	1,073,728.50	2,147,457.00

Primary & Secondary Expense Totals								
ID	Expense Type	Students Applicable	Term Cost USD	Annual Cost USD	Term Cost CAD	Annual Cost CAD	Term Cost TZS	Annual Cost TZS
1-4	Primary Total	19	\$4,953.00	\$9,906.00	\$6,785.61	\$13,571.22	12,989,490.15	25,978,980.30
5-8	Secondary Total	26	\$13,470.97	\$26,941.94	\$18,455.23	\$36,910.46	35,328,292.37	70,656,584.75
1-8	Primary and Secondary Totals	45	\$18,423.97	\$36,847.94	\$25,240.84	\$50,481.68	48,317,782.52	96,635,565.05

In partnership with Tumaini Children's Foundation, Nexus Impacts presents this financial breakdown representing the Primary and Secondary Education 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 Tanzanian Shilling. 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."

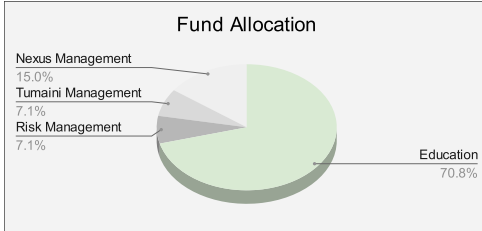
Risk Management & Contingency											
ID	Item	Status	Percentage	Primary & Secondary Expense Totals	Term Cost USD	Annual Cost USD	Term Cost CAD	Annual Cost CAD	Term Cost TZS	Annual Cost TZS	
9	Risk Management	Active	10%	\$36,847.94	\$1,842.40	\$3,684.79	\$2,524.08	\$5,048.17	4,831,778.25	9,663,556.50	

Tumaini Management											
ID	Item	Status	Percentage	Primary & Secondary Expense Totals	Term Cost USD	Annual Cost USD	Term Cost CAD	Annual Cost CAD	Term Cost TZS	Annual Cost TZS	
10	Tumaini Management	Active	10%	\$36,847.94	\$1,842.40	\$3,684.79	\$2,524.08	\$5,048.17	4,831,778.25	9,663,556.50	

Education, Risk Management, & Tumaini Management											
ID	Item	Term Cost USD	Annual Cost USD	Term Cost CAD	Annual Cost CAD	Term Cost TZS	Annual Cost TZS				
1-8	Primary and Secondary Totals	\$18,423.97	\$36,847.94	\$25,240.84	\$50,481.68	48,317,782.52	96,635,565.05				
9	Risk Management	\$1,842.40	\$3,684.79	\$2,524.08	\$5,048.17	4,831,778.25	9,663,556.50				
10	Tumaini Management	\$1,842.40	\$3,684.79	\$2,524.08	\$5,048.17	4,831,778.25	9,663,556.50				
1-10	Total	\$22,108.76	\$44,217.53	\$30,289.01	\$60,578.01	57,981,339.03	115,962,678.06				

Nexus Impacts Management											
ID	Item	Status	Percentage	All Expenses	Term Cost USD	Annual Cost USD	Term Cost CAD	Annual Cost CAD	Term Cost TZS	Annual Cost TZS	
11	Nexus Management	Active	15%	\$44,217.53	\$3,901.55	\$7,803.09	\$5,345.12	\$10,690.24	10,232,001.00	20,464,002.01	

Education, Risk Management, & Tumaini Management											
ID	Item	Percent	Term Cost USD	Annual Cost USD	Term Cost CAD	Annual Cost CAD	Term Cost TZS	Annual Cost TZS			
1-8	Primary and Secondary Totals	70.83%	\$18,423.97	\$36,847.94	\$25,240.84	\$50,481.68	48,317,782.52	96,635,565.05			
9	Risk Management	7.08%	\$1,842.40	\$3,684.79	\$2,524.08	\$5,048.17	4,831,778.25	9,663,556.50			
10	Tumaini Management	7.08%	\$1,842.40	\$3,684.79	\$2,524.08	\$5,048.17	4,831,778.25	9,663,556.50			
11	Nexus Management	15.00%	\$3,901.55	\$7,803.09	\$5,345.12	\$10,690.24	10,232,001.00	20,464,002.01			
1-11	Total	100.00%	\$26,010.31	\$52,020.62	\$35,634.13	\$71,268.25	68,213,340.03	136,426,680.07			



Average Dollar-To-Impact Ratio (DIR) Per Student			
USD	Quantity	Impact	Cost
\$1,156.01	1358	Hours of Education	
	397	Meals	
	158	Days of Shelter	
	2	Terms	
	1	Years	
\$1.00	1.1747265	Hours of Education	
	0.3437483	Meals	
	0.1384459	Days of Shelter	
	0.0017301	Terms	
	0.0008650	Years	

Average Dollar-to-Impact Ratio										
ID	Item	Cost Per Year USD	Cost Per Day USD	Cost Per Hour USD	Cost Per Year CAD	Cost Per Day CAD	Cost Per Hour CAD	Cost Per Year TZS	Cost Per Day TZS	Cost Per Hour TZS
1-11	DIR	\$1,156.01	\$5.96	\$0.85	\$1,583.74	\$8.16	\$1.17	3,031,704.00	15,627.34	2,232.48

