**IMPACT Budget Estimates and Descriptions**

The purpose of this document is to outline the expected costs involved in implementing an IMPACT Club project, as well as provide descriptions of each cost.

The IMPACT Club project model was developed by WV’s partner, New Horizons Foundation, and has been customised to work within WV’s ADP’s operating framework, that being, a project implemented over four-years in a specific geographic area under the supervision of one WV staff member. This being said, the model has also been designed in a way that ensures that it is flexible and adaptable to the local context to meet community interests and the WV office’s resource requirements. As such, it is possible to scale the model down, or to use the program as a broad cross-country framework and integrate other interventions such as vocational training, or existing WV project models such as SKYE Clubs and Savings Groups.

The costs outlined in this document are estimates; however each office will need to consider whether the budget line is relevant to their project and the real costs in their context. As illustrated in the table titled ‘Example IMPACT Club Project Budget’ it is expected that a four-year project will cost approximately $205,982 USD. The total project budget will range between $10,000 - $20,000 USD per year with the first year costing a more than subsequent years (for explanations please see the section titled IMPACT Budget Estimates and Descriptions).

An IMPACT Club project at ‘full-scale’ over four years is expected to directly reach at least 550 adolescents across the life of the project – this is an average of 25 adolescents in each of the 15 clubs with a clubs continuing for the life of the project. This puts the cost per a beneficiary at approximately $375 USD.

There are expected to be 3000 indirect beneficiaries per an IMPACT Club project. These include the families of the IMPACT Club participants, schools and other project partners, as well as community members who are benefiting from IMPACT community service-learning projects.

**Example IMPACT Club Project Budget**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Example Cost of a IMPACT Club Project** | | | | | |
| **ADP Level Expenses** | **Yr 1** | **Yr 2** | **Yr 3** | **Yr 4** | **Totals** |
| Advertising and recruitment of the IMPACT Club Facilitator | 500 |  | 500 |  | $1,000 |
| IMPACT Club Facilitators Salary and Benefits | $15,000 | $15,000 | $17,000 | $18,000 | $65,000 |
| Local Travel / Fuel/ Insurance/ Maintenance | $3,000 | $3,000 | $3,000 | $3,000 | $12,000 |
| Domestic Travel | $1,200 | $1,200 | $1,200 | $1,200 | $4,800 |
| Telephone and Internet Bills | $1,800 | $1,800 | $1,800 | $1,800 | $7,200 |
| Orientation training on IMPACT Club Model | $3,650 |  |  |  | $3,650 |
| IMPACT Club Project Promotion | $500 |  |  |  | $500 |
| IMPACT Club Leaders Training | $11,790 |  |  |  | $11,790 |
| IMPACT Club Learning Tools | $3,375 |  |  |  | $3,375 |
| IMPACT Club Materials | $3,000 | $3,000 | $3,000 | $3,000 | $12,000 |
| IMPACT Club T-Shirts | $3,750 |  |  |  | $3,750 |
| Motivational Events for IMPACT Club Leaders | $980 | $980 | $980 | $980 | $3,920 |
| Monitoring and Evaluation | $7,000 | $500 | $500 | $500 | $8,500 |
| IMPACT Club Motivational Events | $1,500 | $3,000 | $3,000 | $3,000 | $10,500 |
| IMPACT Club Learning Events |  | $2,000 | $2,000 | $2,000 | $6,000 |
| Seed funding forIMPACT community  service-learning project | $4,500 | $6,750 | $2,250 |  | $13,500 |
| Seed funding for IMPACTcommunity  service-learning project with social enterprise focus |  | $3,000 | $3,000 |  | $6,000 |
| CAM and NO Costs (20%) | $11,409 | $6,696 | $7,196 | $6,696 | $31,997 |
| **Totals** | **$72,954** | **$46,926** | **$45,426** | **$40,176** | **$205,482** |

**Scaling IMPACT Clubs: Cost Considerations**

The IMPACT Club model has been developed in a way that makes the approach easy to scale and replicate across a country. If a WV NO does choose to scale the model across several (3 or more) ADPs it is highly recommended that an IMPACT Club Director be employed at the NO level (see Figure 1. Human Resource Structure for IMPACT). This is the main cost consideration for implementing IMPACT Clubs at scale.

The Project Director’s key duties include; Supporting project design and implementation; Recruitment, mentoring and managing IMPACT Club Facilitators; Staff development; Coordinating National and Regional learning and motivational events for IMPACT Clubs and relevant WV staff; and participating in the international IMPACT Club movement.

|  |  |
| --- | --- |
| **National Office Level** | **ADP Level** |

**Figure 1. Human Resources Structure for IMPACT Club Project**

The estimated costs of hiring an IMPACT Club Project Director are outlined below.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Example Costs of hiring an IMPACT Club Project Director** | | | | | |
| **Expense Item** | **Yr 1** | **Yr 2** | **Yr 3** | **Yr 4** | **Totals** |
| Advertising and recruitment of the IMPACT Club Project Director | $500 |  | $500 |  | $1,000 |
| IMPACT Club Director Salary and Benefits | $20,000 | $20,000 | $22,000 | $23,000 | $85,000 |
| Domestic Travel | $2,500 | $2,500 | $2,500 | $2,500 | $10,000 |
| Telephone and Internet Bills | $2,000 | $2,000 | $2,000 | $2,000 | $8,000 |
| **Totals** | **$25,000** | **$24,500** | **$27,000** | **$27,500** | **$104,000** |

While there are additional costs involved in hiring an IMPACT Club Project Director, the role is crucial to coordinate the IMPACT Club project across communities, ensure minimum quality standards are maintained, build staff capacity and to merge trainings based on ADP requirements in order to save costs.

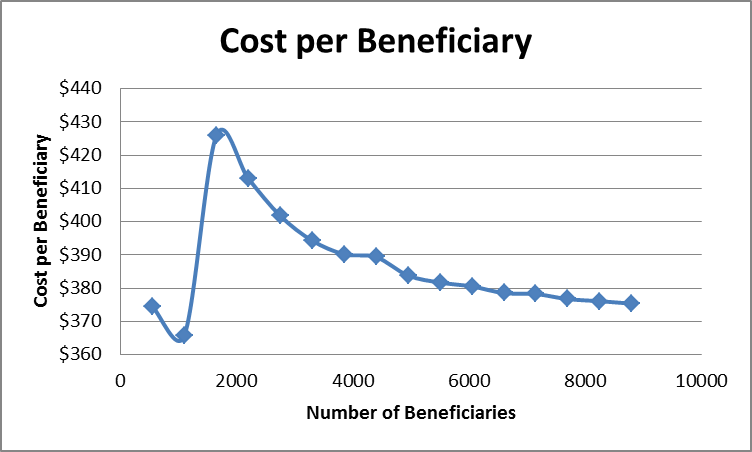
**Cost of Implementing IMPACT at Scale**

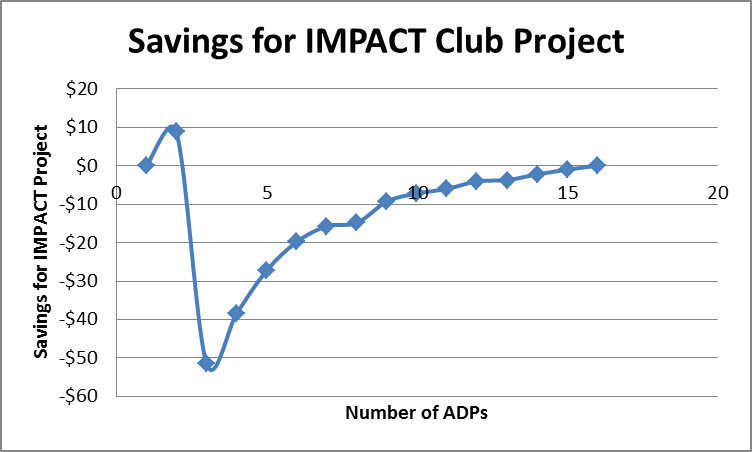
As demonstrated by the below table and charts, WV offices can break-even with the cost of hiring an IMPACT Club Project Director through economies of scale. While the cost per a beneficiary increases significantly when an IMPACT Club Project Director is introduced when there are 3 or more ADPs participating in a IMPACT Club project, the project breaks even at 16 or more ADPs. When more 16 ADPs are participating in an IMPACT Club project, the WV Office stands to save money.

The costs have been calculated based on the example budgets provided in this document. Savings are generated through ADPs jointly contributing to:

* IMPACT Club Orientation Trainings
* IMPACT Club Leadership Training (cycles two and three); and
* IMPACT Club Learning Events

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Estimated Cost Benefit of Scaling IMPACT Club Project** | | | | | | |
| **No. ADPs** | **No. Direct  Beneficiaries** | **No. Indirect  Beneficiaries** | **Approx. Cost  for IMPACT Project (USD)** | **Approx Cost  per Beneficiary (USD)** | **Approx. Savings  per Beneficiary (USD)** | **Approx. Savings  for IMPACT Project (USD)** |
| 1 | 550 | 3000 | $205,982 | $375 | $0 | $0 |
| 2 | 1100 | 6000 | $402,314 | $366 | $9 | $9,650 |
| 3 | 1650 | 9000 | $702,638 | $426 | -$51 | -$84,692 |
| 4 | 2200 | 12000 | $908,628 | $413 | -$39 | -$84,700 |
| 5 | 2750 | 15000 | $1,104,952 | $402 | -$27 | -$75,042 |
| 6 | 3300 | 18000 | $1,301,276 | $394 | -$20 | -$65,384 |
| 7 | 3850 | 21000 | $1,502,433 | $390 | -$16 | -$60,559 |
| 8 | 4400 | 24000 | $1,713,256 | $389 | -$15 | -$65,400 |
| 9 | 4950 | 27000 | $1,899,914 | $384 | -$9 | -$46,076 |
| 10 | 5500 | 30000 | $2,099,460 | $382 | -$7 | -$39,640 |
| 11 | 6050 | 33000 | $2,302,228 | $381 | -$6 | -$36,426 |
| 12 | 6600 | 36000 | $2,498,552 | $379 | -$4 | -$26,768 |
| 13 | 7150 | 39000 | $2,704,542 | $378 | -$4 | -$26,776 |
| 14 | 7700 | 42000 | $2,900,866 | $377 | -$2 | -$17,118 |
| 15 | 8250 | 45000 | $3,103,000 | $376 | -$1 | -$8,250 |
| 16 | 8800 | 48000 | $3,303,180 | $375 | $0 | $0 |

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**Figure 2. IMPACT Project at Scale: Cost per Beneficiary Figure 3. IMPACT Project at Scale: Project Savings per ADP**

**IMPACT Club Budget Descriptions**

The costs below are based on a number of key assumptions:

* The project is being implemented in one ADP over a 4 year period.
* The project is being run at ‘full-scale’ meaning that across the life of the project, there will be 15 Clubs being overseen by the ADP and each IMPACT Club will have 25 adolescents.[[1]](#footnote-1)
* The project is being implemented by one full-time IMPACT Club Facilitator.[[2]](#footnote-2)
* The IMPACT Club learning tools (i.e. curriculum, manual, , learning journal and passport) have already been adapted and translated as part of the country’s initial IMPACT pilot.
* There is in-country capacity to deliver the IMPACT Club Orientation and Leader Trainings. [[3]](#footnote-3)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **IMPACT Budget Estimates and Descriptions** | | | |  |  |
| **Budget Item** | **Description/Explanation** | | **Suggested allocation per year per ADP** | | |
| **Outcome 1** | **Adolescents have improved positive identity and future orientation** | | | | |
| **Output 1.1** | **IMPACT Clubs are active** | | | | |
| Advertising and recruitment of the IMPACT  Club Facilitator | The IMPACT Club Facilitator is the key person in a IMPACT Club project. The IMPACT Club Facilitator coordinating and overseeing most of the project activities. Getting a qualified and effective IMPACT Club Facilitator may require paying to advertise etc. It is recommended this is budgeted for twice across the 4 year project in case the original IMPACT Club Facilitator resigns within the 4 year cycle in which case a new one will need to be recruited. | | $500 USD twice per a 4 year project | | |
| IMPACT Club Facilitators Salary  and Benefits | Salary, benefits (such as medical, annual leave, etc.) and relocation allowance for a IMPACT Club Facilitator must be budgeted for. Project teams should remember to budget for salary increases and the possibility of having to hire a new IMPACT Club Facilitator on a higher salary. It is crucial that WV project teams allocate sufficient funds to ensure they can attract IMPACT Club Facilitators with the necessary skill and experience. | | $12,000 - $20,000 USD | | |
| Local Travel / Fuel/ Insurance /Maintenance | This is to cover local travel costs such as motorbike fuel, motorbike repairs, insurance, local transport, etc. for the IMPACT Club Facilitator. The IMPACT Club Facilitator works in the community 70% of the time, so their local travel allowance will need to be considerably higher than other WV ADP staff. | | $3000 USD | | |
| Domestic Travel | To maximize the results of the IMPAT Club Facilitator, the IMPACT Club Facilitator needs to be supported and learn from other IMPACT  Club Facilitators as well as other NO economic development specialists or partners. Resources to allow for domestic travel, accommodation, meals and per-diems should be budgeted for this. | | $1,200 USD | | |
| Telephone and Internet Bills | The IMPACT Club Facilitator works in the community 70% of the time and may not have access to phone and internet facilitates at the ADP office. The IMPACT Club Facilitator is required to facilitate and support interaction of the IMPACT Clubs and IMPACT Club Leaders on the online forums, and is also required to call each Club Leader to provide mentoring and support by phone. Hence it is important to budget more for the IMPACT Club Facilitator’s monthly phone and allow funds for a wireless internet modem and internet bills. | | $1,800 USD | | |
| Orientation training on IMPACT Club Model | The purpose of the IMPACT Club orientation training is to provide IMPACT Club project staff (those implementing and supporting the project) with an understanding of the IMPACT Club project model, its philosophy, core components, and steps in implementation - this training has been identified as critical to the project’s success by WV offices piloting the IMPACT program. The training combines experiential learning methodologies with theory and practical activities so that it will provide the project staff with the knowledge, resources and confidence to start implementing the program which includes promoting IMPACT in the communities, identifying, interviewing and recruiting IMPACT Leaders. Suggested WV staffs to attend this training include the IMPACT Club Facilitator(s), ADP Manager, Zonal Manager and the ED Technical Specialist.   The Orientation Training is only held at the beginning of a IMPACT Club project, after the IMPACT Club Facilitator has been recruited. The costs of the training are outlined in the table titled 'IMPACT Club Training Costs (Delivered by certified in-country WV Trainers). Not all costs outlined in this table will be applicable to each project - for example, it the project held in a community where all participants live, there will be no accommodation costs. Also, some WV offices will choose not to pay their WV trainers, however it is suggested that they do as an incentive.   PLEASE NOTE: The costs outlined here are for the IMPACT Club Orientation Training once the NO has already gone through the SKYE piloting stage in 1-2 ADPs and WV project staffs for the IMPACT pilot have participated in a Training of Trainers. First IMPACT Club pilots in a country are more resource intensive as it requires adaption and translation of materials, as well as brining in international IMPACT Club Master Trainers from WV's SEED Unit and partner organisation New Horizons Foundation. Please see IMPACT Club Costs for First Pilot for further details. | | $3,650 USD once per a 4 year project | | |
| IMPACT Club Project Promotion | This is to cover costs associated with promoting the IMPACT Club project in a community - this may include promotional tools such as brochures, business cards, or small community events to inform potential project partners (e.g. adolescent clubs), IMPACT Club Leaders, adolescent participants, as well as other community stakeholders (local government, technical colleges etc.) | | $500 USD first year of project | | |
| IMPACT Club Leaders Training | The purpose of the IMPACT Club Leaders Training is to provide IMPACT Club project staff (those implementing and supporting the project) with and volunteer IMPACT Club Leaders understanding of the IMPACT Club project model, its philosophy, the underlying education methodologies, how to use the IMPACT Club tools, as well as how to mobilize, facilitate and work with adolescents This training has been identified as critical to the project’s success by WV offices and piloting the IMPACT program as well as IMPACT Club Leaders. The training combines experiential learning methodologies with theory and practical activities and its objective is to provide participants with the knowledge, skills resources and confidence to open the IMPACT Clubs. The **maximum number of participants** is around 30 because of the trainings experiential nature - it is suggested that there be 2 IMPACT Club Leaders per a Club and the IMPACT Club Facilitator participating in the training. Other IMPACT Club project staff such as the ADP manager and ED Technical Specialist would be required to be passive participants and observe the training. Ideally, there would only need to be one IMPACT Club training for Leaders in a project cycle, however as the club may lose some Leaders, or the Clubs may self-replicate, it would be beneficial for projects to budget for two IMPACT Leaders Trainings. The costs of the training are outlined in the table titled 'IMPACT Club Training Costs (Delivered by certified in-country WV Trainers). Not all costs outlined in this table will be applicable to each project - for example, it the project held in a community where all participants live, there will be no accommodation costs. Also, some WV offices will choose not to pay their WV trainers, however it is suggested that they do as an incentive.  PLEASE NOTE: The costs outlined here are for the IMPACT Club Leaders Training once the NO has already gone through the IMPACT piloting stage in 1-2 ADPs and WV project staffs for the IMPACT pilot have participated in a Training of Trainers. First IMPACT Club pilots in a country are more resource intensive as it requires adaption and translation of materials, as well as brining in international IMPACT Club Master Trainers from WV's SEED Unit and partner organisation New Horizons Foundation. Please see IMPACT Club Costs for First Pilot for further details. | | $11,790 USD three times per a 5 year project | | |
| IMPACT Club Learning Tools | This is to cover the cost of printing the IMPACT Club curriculum (15 Clubs x 2 Leaders x $40 USD); IMPACT Club Manual (15 Clubs x 2 Leaders x $10 USD);and Learning Journal/Passport (15 Clubs x 25 adolescents x $5 USD) . As some new youth might join the IMPACT Clubs part way through a Club cycle, we suggest WV ADPs put aside budget for additional printing of Learning Journals/Passports | | $3375 USD once per a project | | |
| IMPACT Club Materials | This cost is to cover materials for IMPACT Clubs to hold their meetings. This can include flip charts, textas, scissors, paper, pens etc. - any additional resources can be purchased by the Clubs with money generated from community service-learning projects with a social enterprise focus, or through fundraising activities of the Club. It is suggested to budget $200 USD per a club. | | $3000 USD | | |
| IMPACT Club T-Shirts | Identity as part of a group and a global adolescent movement is very important to the IMPACT Clubs, so IMPACT Clubs are given a branded t-shirt when they become a member of a IMPACT Club. This also serves as a way for IMPACT Clubs to also be easily identified by others in the local community when they are working on community service learning project. We suggest budgeting $10 USD per a t-shirt per a adolescent (15 Clubs x 25 adolescents x $10USD). As some new adolescents might join the IMPACT Clubs part way through a Club cycle, we suggest WV ADPs put aside budget for additional t-shirts. | | $3750 USD once per a project | | |
| Motivational Events for IMPACT Club Leaders | IMPACT Club Leaders are trained volunteers from the community that train, lead and coach IMPACT Clubs. As the individuals that have direct contact with both the IMPACT Club Facilitators and the adolescents their role is critical to the success of the project. Although WV does not pay IMPACT Club Leaders, it is important to train, support and motivate them, and let them know that their hard work is appreciated. It is suggested IMPACT Club Facilitators coordinate monthly meet-ups (over coffee at the ADP office) so that they can provide support and advice to each other ($15 USD per month) in addition to quarterly motivational events which could be a training, a day outing or dinner ($200 USD per an event) | | $980 USD | | |
| Monitoring and Evaluation | Project teams will need to allocate funds to monitor and evaluate the projects effectively. The amount allocated will vary from project to project depending on the monitoring and evaluation system put in place as well as from year to year depending on what monitoring and evaluation needs to be undertaken in that year. It will also vary depending on whether evaluations are done internally or externally. | | $5000 - $10,000 USD Primarily first and last years of project | | |
| SDPC | Rates to be advised by the National Office | | Varies | | |
| OOC | Rates to be advised by the National Office | | Varies | | |
| **Output 1.2** | **Increased leadership capacity (including goal-setting and exploring their self-identity and capacities) amongst IMPACT club members** | | | | |
| IMPACT Club Motivational Events | Celebrating the work or 'small wins' of the IMPACT Club is important to motivate youth and encourage them to set new goals. IMPACT Club Facilitators should work with IMPACT Club Leaders to organise a small celebration or motivational event after each community service-learning project evaluation (evaluations are outlined in the curriculum and manual) . There should be 3-4 evaluations each year per a IMPACT Club. We suggest budgeting $50 USD per a motivational event per a club (15 Clubs x 4 motivational events x 50USD) . If more funding is required this must be sourced by the IMPACT Club adolescents themselves. | | $3000 USD | | |
| IMPACT Club Learning Events | It is important for IMPACT Clubs in a region or a country to connect with each other, learn from each other’s work and to bring in relevant stakeholders (IMPACT Club alumni, project partners, local government, potential employers) to share their work and the IMPACT movement. IMPACT Club adolescents should be encouraged to hold a learning event (such as a conference) each year. This event will be supported by the IMPACT Club Facilitator and the country's ED Technical Specialist., however it is suggested that the adolescents themselves should take on a leading role in planning and running the event as it provides them an opportunity to exercise the skills they are learning through the IMPACT program. | | $2000 USD | | |
|  |  |  | |  |  |
| **Outcome 2** | **Adolescents contribute positively to their community** | | | | |
| **Output 2.1** | **Increased capacity of adolescents to become active citizens** | | | | |
| Seed funding for IMPACT Club community  service-learning project | World Vision provides $150 USD seed funding for the IMPACT Clubs first six community service learning projects (15 Clubs x 150 USD). | | $6750 USD (first two years of IMPACT Clubs operating) | | |
| **Output 2.2** | **Increased capacity of adolescents to become active citizens** | | | | |
| No cost associated | No cost associated | | No cost associated | | |
|  |  |  | |  |  |
| **Outcome 3** | **Adolescents have improved skills, knowledge and behaviours to enable them to find a job or start a business** | | | | |
| **Output 3.1** | **IMPACT Club Leaders train adolescents in Entrepreneurship and Employability curriculum** | | | | |
| No cost associated | No cost associated | | No cost associated | | |
| **Output 3.2** | **IMPACT Clubs conduct adolescents-led market analysis** | | | | |
| No cost associated | No cost associated | | No cost associated | | |
| **Output 3.3** | **IMPACT Clubs implement social- entrepreneurship learning projects** | | | | |
| Seed funding for IMPACT Club community  service-learning project with social enterprise focus | World Vision provides $200 USD seed funding for the IMPACT Clubs first two community service learning projects with a social enterprise focus (15 Clubs x 200 USD). This is budgeted for in the first 2 years of an IMPACT Club being open and operating. From these two projects, IMPACT Clubs should be able to start generating an income which can partially go towards funding the Club activities (meetings and projects) so that the Club can continue on without the financial support of WV and be self-sustaining. | | $3000 USD (first two years of IMPACT Clubs operating) | | |

|  |  |  |  |
| --- | --- | --- | --- |
| **IMPACT Club Training Costs (Delivered by certified in-country WV Trainers)** | | | |
| **Training** | **Description of Item** | **Breakdown of Cost (USD)** | **Total Cost (USD)** |
| **Introductory training  for IMPACT Club Coordinator and Facilitator** | Fees for trainers | 2 trainers x 6 days x $100 = $1200 (2 days prep and 4 days training) | $1,200 |
| Accommodation and food for trainers | 2 trainers x 6 nights x $50 = 600 | $600 |
| Accommodation and food for participants | 4 participants x 5 nights x $50 = $1,750 (IMPACT Facilitator, ADP Manager, Zone Manager and ED Technical Specialist) | $1,000 |
| Supplies for training | $150 | $150 |
| In-country transportation for trainers | 2 trainers x 100 = $200 | $200 |
| In-country transportation for participants | 5 participants x 100 = $500 | $500 |
|  | **TOTAL COST FOR TRAINING** | **$3,650** |
| **IMPACT Training  for 30 IMPACT Club Leaders** | Fees for trainers | 2 trainers x 8 days x $100 = $1200 (2 days prep and 6 days training) | $1,600 |
| Training space | 6 days x $150 = $900 (this could be done at an ADP or NO at no cost) | $900 |
| Supplies for training | $200 | $200 |
| Accommodations and food in NO country for  trainers | $45/day x 2 trainers x 10 days = $990 | $990 |
| Accommodations, travel, & food for participants | $45/day x 30 participants x 6 days = $8100 | $8,100 |
|  | **TOTAL COST FOR TRAINING** | **$11,790** |

**First IMPACT Club Pilot Cost Considerations and Explanations**

|  |  |  |  |
| --- | --- | --- | --- |
| **Training** | **Description of Item** | **Breakdown of Cost (USD)** | **Total Cost (USD)** |
| **IMPACT Club IP Fee to be paid to NHF** | One off IP Fee per a WV NO of $15000. Please see WVI MoU with New Horizons Foundation for IMPACT Club Model |  | $15,000 USD |
|
| **Translation of** | Translation of SKYE Club Curriculum, | Estimated at $11000 USD | $11,000 USD |
| **IMPACT Materials** | Facilitators Toolkit, Manual, Learning Journal/Passport |
|  | **TOTAL COST FOR IMPACT MATERIALS** | | **$26,000** |
| **Orientation Training** | Accommodation and food for trainers | 2 trainers x 6 nights x $50 = 600 | $600 |
| **for IMPACT Club Project Staffs** | Accommodation and food for participants | 7 participants x 5 nights x $50 = $1,750 | $1,750 |
|  | Supplies for training | $150 | $150 |
|  | Flights for trainers | 2 trainers x $600/ round-trip flights = $1,200 | $1,200 |
|  | In-country transportation for trainers | 2 trainers x 100 = $200 | $200 |
|  | In-country transportation for participants | 7 participants x 100 = $700 | $700 |
|  | Trainer fees | 5 days x 2 trainers x$650/day =$6,500 | $6,500 |
|  |  | **TOTAL COST FOR TRAINING** | **$11,100** |
| **IMPACT Training** | Trainer fees: 6 days of training | 10 days x 2 trainers x $650/day = $13,000 | $13,000 |
| **for 30 IMPACT Club Project Staffs and Leaders** | 2 days prep & 2 days meeting with IMPACT Facilitators |
|  | Supplies | $200 | $200 |
|  | Travel (international and in-country) for trainers | $600/round-trip flight x 2 trainers = $1200 | $1,200 |
|  | Accommodations & food in NO country for trainers | $45/day x 2 trainers x 10 days = $990 | $990 |
|  | Accommodations, travel, & food for participants | $45/day x 30 participants x 6 days = $8100 | $8,100 |
|  | Simultaneous translation services | 6 days x $360/day = $2160 | $2,160 |
|  |  | **TOTAL COST FOR TRAINING** | **$25,650** |
| **ToT for IMPACT** | Trainer fees: 7 days training + 2 days preparation + 2 days of Passport development meeting | 11 days x $650/day x 2 paid trainers = $14300 | $14,300 |
| **Club Project Staffs and High-Performing Leaders** | Supplies | $150 total | $150 |
|  | Travel (international and in-country) for trainers | $600/round-trip flight x 3 trainers | $1,800 |
|  | (2 paid) = $1800 |
|  | Accommodations & food in NO country or trainers | $50/night x 3 trainers x 12 nights = $1800 | $1,800 |
|  | Accommodations, travel, & food for participants | $150/day x 7 participants x 7 days = $7350 | $7,350 |
|  | Simultaneous translation services | 7 days x $360/day = $2520 | $2,520 |
|  |  | **TOTAL COST FOR TRAINING** | **$27,920** |

**PLEASE NOTE: Cost for desk-top and in-country support from WV’s Social Entrepreneurship and Economic Development (SEED) Unit has not been included. The level of support will vary by country and will be discussed by SEED’s IMPACT Model Champion and the IMPACT Club project team.**

**IMPACT Club Pilot Costs Explanations**

As with other WV Economic Development project models, the project staffs implementing the model are the intervention. As such, investing in building the knowledge, skills and confidence of the WV staff and volunteer IMPACT Club Leaders is critical to the success of the model. In addition, as the staff are intervention, the training itself is the main cost of the IMPACT Club model which sets the foundation for the rest of the project.

For countries piloting the IMPACT Club model, there are two required trainings that train those who are associated with implementing the model with the IMPACT philosophy, curriculum and associated resources. These include:

* Four day training tailored for WV project staff to introduce the IMPAT Club model.
* Six day training for WV project staff and volunteer IMPACT Club Leaders.

For countries wishing to scale the model, it is suggested that the IMPACT office invests in a six day Training of Trainers. This training is to be delivered at least 12 months after the initial 7-day training once project staffs are familiar with the IMPACT Club model and have practical, hands-on experience. The purpose of the training is to build capacity in-country; equipping World Vision staff to deliver both required trainings on the model so that the IMPACT Club model can be scaled-up at a low cost.

As co-developers and co-owners of the IMPACT Club model, New Horizons Foundation (NHF) is WV;s designated training partners. WV has access to NHF’s Master Trainers. The in-kind contributions of New Horizons Foundation are outlined below.

**NHF In-Kind Contributions**

* Approximately $500 (USD) value in preparation and planning for IMPACT Club Orientation Training
* Approximately $5,000 (USD) value in coaching and consultancy time in the first year of pilot program (about 2 days per month of work)
* Approximately $500 (USD) value in preparation and planning time for the IMPACT Leaders Training
* Approximately $700 (USD) value in preparation and planning time for the IMPACT Training of Trainers

The total value of NHF’s in-kind contributions to IMPACT Club pilots is approximately $6,700

In addition to training costs, WV Offices must budget to pay an intellectual property fee to NHF of $15,000 USD – this is a one off cost that the WV office pays to own the rights to use the model and educational material. Further details on this can be found in the global MoU between NHF, WVI and SEED.

The pilot project will also need to budget to translate and adapt the IMPACT Club curriculum for their context. While the IMPACT Club’s curriculum and learning tools have been developed in a way that is applicable to a majority of context, it is possible that not all topics and activities are suitable for each country. WV’s SEED Unit and NHF can work with the WV NO piloting IMPACT to adapt the curriculum, as well as work with the office to develop new models to address a priority in the country (e.g. health, environment, sexual education and family planning).

1. IMPACT Clubs will not necessarily close after the end of the 4 year project, however this is the length of time that WV will intentionally support these clubs both financially and with human resources. The IMPACT Club program aims to guide clubs to be self-sustaining (in terms of leadership and being able to finance their own activities). [↑](#footnote-ref-1)
2. If IMPACT is being implemented across a number of ADPs in a country, it is advised to hire a Project Director which would report to the countries ED Specialist. Please see IMPACT scale-up cost considerations. [↑](#footnote-ref-2)
3. This would mean that the NO had already piloted the IMPACT Club model across a number of ADPs and had invested translating all IMPACT Club materials, as well as in bringing in IMPACT Club Master Trainers from WVs SEED Unit and partner organisation New Horizons Foundation to deliver the first IMPACT Club Orientation and Leader training, as well as a Training of Trainers which is aimed at building in-country capacity so that future IMPACT projects can be run at a lower cost. Please see IMPACT Club first pilot additional cost considerations and justifications section. [↑](#footnote-ref-3)