



FUMENEP GG Project Report

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Nashua



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Dear participants to the FUMENEP project,

We are pleased to send you this intermediate report supported by rotarian entities from France, United States, Mexico and The Rotary Foundation.

The medical equipment was finally delivered after some transport and customs adventures, thanks to Larry and Dr. Fernando García efforts.

We are now finalizing the installation of the Hydroponic Growing Structure (HGS) and the production of vegetables should start soon for the benefit of the children facing neurological disorders from various Mexican States.

With our best rotarian regards,
Jean

Attached document: *HGS Budget and Followup*

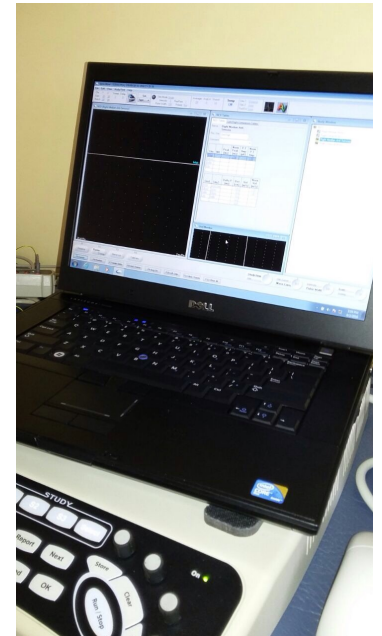
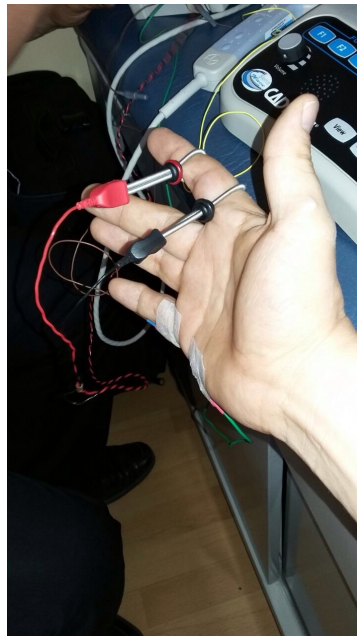
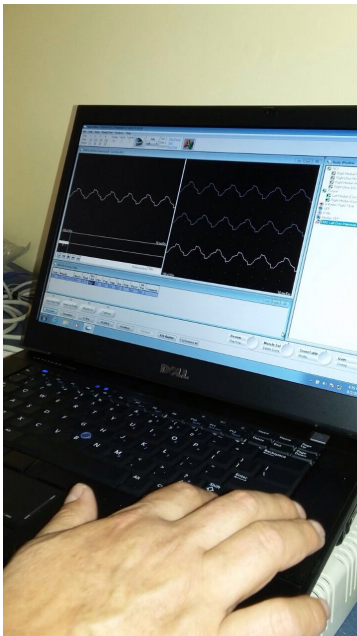
Medical Equipment

Delivery of the Electroencephalograph (EEG) & the Electromyograph (EMG)

After some difficulties of expedition and importation paperwork, the two machines finally arrived in Naucalpan, Mexico State, the 3rd of June 2016.



After some controls and tests...



...the equipment was ready to be used.

Hydroponic Growing Structure (HGS)

The experience

As the installation of the HGS in Atlixco, Puebla state, was progressing, an event occurred in Tilapa, Puebla state, where 20 % of a structure made of ocotates* was lost the 24th of June due to an exceptional storm and hail.

This bad event pushed us to reconsider the structure of the HGS been in course of installation in Atlixco, in the frame of the Rotary Global Grant and to learn and take advantage of this bad experience.

In the case of Tilapa, typically the 80 % of the greenhouse preserved, corresponded to the part that had been reinforced with two additional ocotates between each pair of bent ocotates, in the center of the canals and a peripheral metallic structure was designed to support cables.

Learning from experience

As this new version of the HGS proved, by experience, to be better adapted to the prevalent local meteorological conditions characterized by strong winds, it was agreed to adopt these modifications for the structure of Atlixco.

The plan of the improved HGS is on the next pages, particularly with a transversal view of a canal showing the double central ocotates.

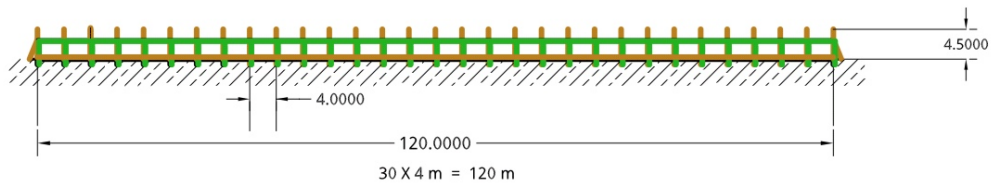
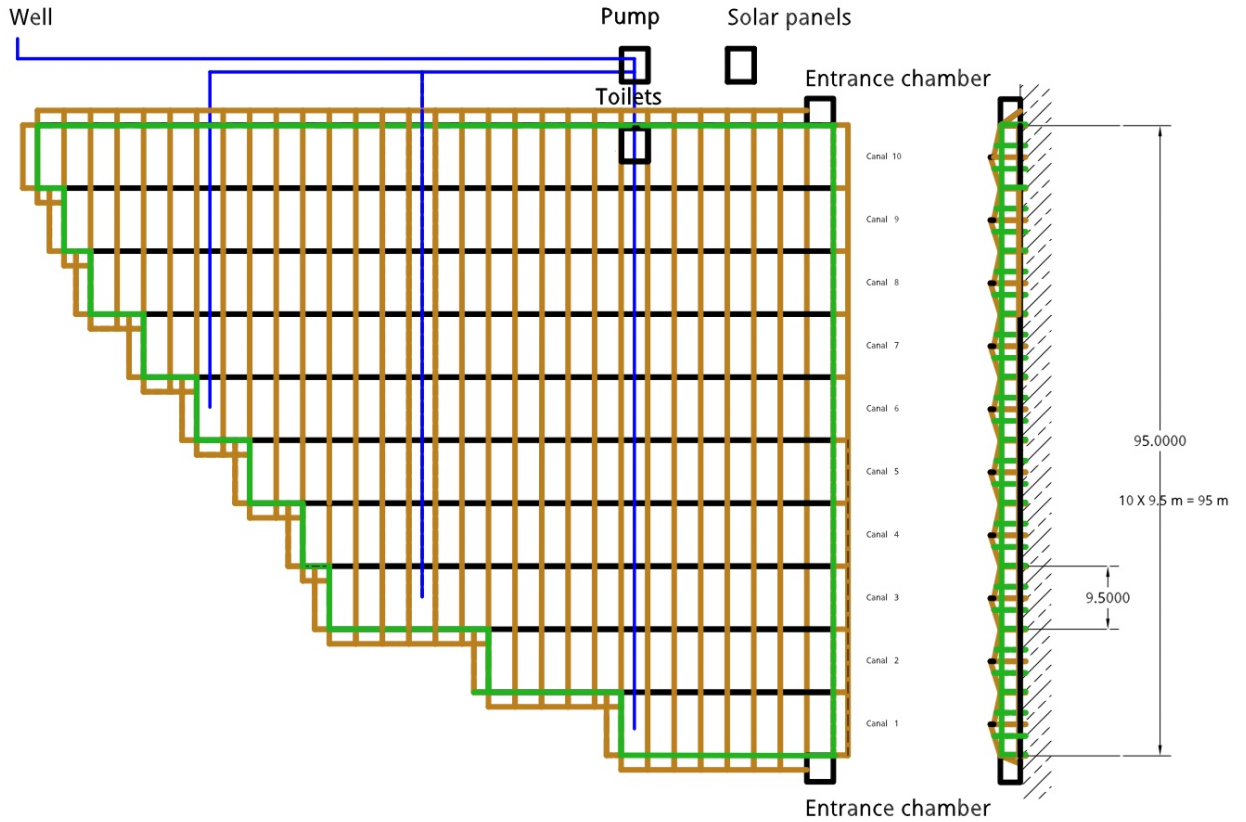
HGS budget adaptation in respect of overall project budget

Of course, there is an impact on the cost of the installation as we doubled the number of ocotates and the quantities of related work and materials. However this modification doesn't jeopardized the choice of the bamboo structure against a metallic one. In its initial version, the cost of a HGS installed by Acan Quenami, was rightly 10 % of the cost of a traditional metallic structure installed by a local provider. The improved version of the bamboo HGS now considered will be around 14, 15 % of a metallic one and therefore still a very attractive solution and with all the advantages of the bamboo, longer life than the metallic one and environment friendly.

The bamboo HGS of Tilapa and Atlixco are the first ones in Mexico and we had the opportunity to learn by experience, thanks to Ing. Crecencio.

* Ocotate: local name of a Guadua bamboo growing in Mexico, known for vernacular housing.

Hydroponic Growing Structure (HGS)



Legend

- Canals
- Cable
- Ocotates
- Metallic cable support
- Main water pipes

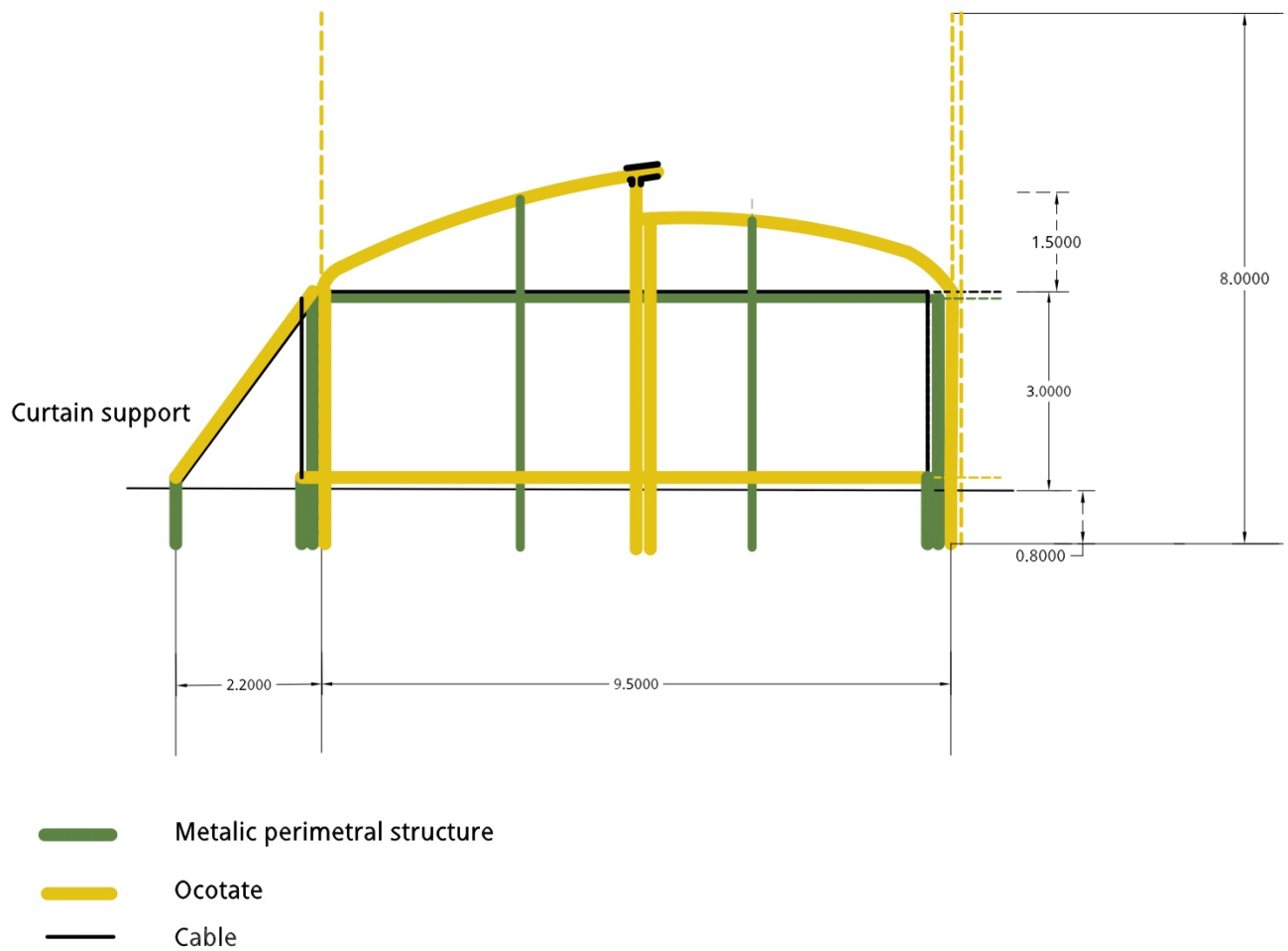
Unit m
 Cultivable area 8'322 sqm
 Total area 11'000 sqm

Reference: 20160814 Touch CAD iPad JV

Section of a lateral tunnel

Showing:

- the additional median ocotates,
- the shape of the hot bent ocotates,
- the peripheral ocotates used as curtain support,
- the metallic peripheral structure supporting cables.



Revised budget of the Hydroponic Growing Structure (HGS)

Attached to this intermediate report is the *HGS Budget & Followup* table where you will find the detailed budget, the funds transfers and the funds' usage, physically and in value, for the installation of the HGS.

The additional budget is reported in pink color.
For clarity, we closed the expenses of the first phase of the HGS at the 1st of August 2016, then starting with the agreed additional budget.

Consumables for the medical equipments

Reduced consumable budget

Due to the increase of the budget of the Hydroponic Growing Structure (HGS), the budget for consumables was reduced accordingly, for the respect of the overall budget, as agreed by the members of the project team.

Polysomnograph exams postponed

Dr. F. G. García Jasso will postpone the polysomnograph exams and will concentrate on the EEG and EMG ones. Better to have a strong and resilient HGS in Atlixco, based on the Tilapa experience, for the benefit of the children.

Budget and type of consumables

The consumables will be mainly electrodes, paste and needles for a budget of MXN 32'914.-.

Overall financial aspect

The three parts of the project

THE MEDICAL EQUIPMENT - The expenses for the acquisition, the transport and the import of the EEG and the EMG was lower than budgeted.

THE HYDROPONIC GROWING STRUCTURE - The cost of the Hydroponic Growing Structure will be finally in excess of 50 % against the initial budget, when expressed in MXN, 40% in USD.



The exchange rate of the MXN against the USD was increasing dramatically during the entire project, as depicted by this graph from Bloomberg, impacting the acquisition of the products which were mainly imported from the USA.

Thanks to the warning of Ing. Crecencio and Dr. Fernando, we acquired all the budgeted equipment pieces at the beginning of the project, except the consumables, avoiding the effect of the inflation of the prices in Mexico or in other

words avoiding the erosion of the budget of the project.







THE CONSUMABLES - The remaining budget for the consumables is drastically reduced for the respect of the overall budget.

The modification of the breakdown of the budget [USD]

	Initial budget	Applied budget	% change
Medical equipment	41'608	37'898	- 9 %
HGS	47'825	66'459	+ 39 %
Consumables	17'998	2'891	- 84 %
Initial budget	107'431		
Bank expenses	183		
Total	107'248	107'248	0 %

The overall situation and forecast

The following table resumes the financial situation of the project at the 1st of August 2016, and the forecasted project end with the additional budget for the Hydroponic Structure and the revise budget for the consumables.

		Usage in  of funds received from  TRF				Usage of funds in 			
		Utilización en  de los fondos recibidos de  TRF				Utilización de los fondos en 			
PROJECT STATUS AS OF		Budget	Expenses as of 01-Aug-2016	Sent to Mexico	Balance	Exchange rate	Received from USA	Expenses as of 01-Aug-2016	Balance
	Situación financiera del proyecto de Rotary para la FUMENEP	Presupuesto	Gastos hasta el 01-Aug-2016	Enviado a México	Balanza	Tipo de cambio	Recibido de E.E.U.U	Gastos hasta el 01-Aug-2016	Balanza
25-Aug-2016	25-Aug-2016	USD	USD	USD	USD	MXN/USD	MXN	MXN	MXN
Medical equipment	Equipo médico								
• Medical equipment funding	• Presupuesto para el equipo médico	41,608							
• EEG EMG acquisition	• Compra del EEG y EMG		29,250						
• Transport from USA	• Transporte desde E.E.U.U.		7,763						
• Other expenses (bank, notarial, etc.) donated	• Otros gastos (banco, notaría, etc.) regalados								
• Administrative expenses today in Mexico	• Gastos administrativos, hoy en México							13,281	
Total	Total	41,608	37,013	0	0		0	13,281	-13,281
Consumables	Consumibles								
• Consumable funding	• Presupuesto para los consumibles	17,998							
• Transfer #1 and expenses	• Transferencia #1 y gastos			1,000		15.0	15,000	0	
Total	Total	17,998	0	0	1,000		15,000	0	15,000
<i>Budget not yet touched.</i>		<i>Presupuesto no ancora utilizado.</i>							
Hydroponic Growing System	Invernadero								
• HGS founding	• Presupuesto para el invernadero	47,825							
• Transfer #1 and expenses	• Transferencia #1 y gastos			45,000		16.2	728,919	723,812	
Total	Total	47,825	0	0	45,000		728,919	723,812	5,107
Expenses include pieces in stocks All pieces bought before price increase and available from providers' stocks, except a few items		Los gastos comprenden los productos comprados que están en los almacenes Todos los productos ayan sido comprados antes la subida de los precios y están almacenados por los proveedores, a la excepción de unos productos							
Bank interest & fees	Interes y gastos bancarios								
Change difference on €	Diferencia de cambio sobre el €	-32			-32				
Interest and fees	Interes y gastos		151		-151				
TOTAL	TOTAL	107,399	37,164	0	46,000		743,919	737,093	6,826
NB - Initial budget	NB - Presupuesto original	107,431							
Today exchange rate MXN/USD	Tipo de cambio MXN/USD al día	Today total availability in USA and Mexico expressed in USD				24,634			
17.1284	17.1284	Disponibilidad al día de hoy en E.E.U.U. y México expresado en USD							
		Today total availability in USA and Mexico expressed in MXN				421,946			
		Disponibilidad al día de hoy en E.E.U.U. y México expresado en MXN							
		NB - It is agreed that the volume of consumables will be adapted in order to respect the total budget.							
		NB - Se convino que la cantidad de consumibles será adaptada para respetar el presupuesto total.							
PREVISIONAL BUDGET UP TO PROJECT END		Budget	Expenses	To be send to Mexico	Balance	Exchange rate w/ fee, VAT	Free balance & remaining funds from USA	Available for project	Balance
	PRESUPUESTO PROVISIONAL HASTA EL FINAL DEL PROYECTO	Presupuesto	Gastos	A enviar a México	Balanza	Tipo de cambio con com., IVA	Saldo disponible & Fondos a recibir de E.E.U.U.	Disponible para el proyecto	Balanza
25-Aug-2016	25-Aug-2016	USD	USD	USD	USD	MXN/USD	MXN	MXN	MXN
Free balance & Transfer	Remanente disponible & Transferencia								
• Available balance	• Saldo disponible						6,826		
• Transfer of remaining GG founds	• Transferencia del saldo restante del presupuesto			24,236	-24,236	17.1	415,121		
Medical equipment	Equipo médico								0
• No extra expense claimed	• Ningún gastos extras reportados								
Consumables	Consumibles								32,914
• Remaining budget for consumables after finalizing the HGS	• Saldo disponible para los consumibles después la finalizar el invernadero								
Hydroponic Growing System	Invernadero								389,032
• Additional budget	• Presupuesto adicional								
END PROJECT BALANCE	BALANZA AL FINAL DEL PROYECTO	0	0	0	24,236		421,946	421,946	0
Remaining budget, estimated coming expenses and estimated end project balance		Saldo del presupuesto, estimación de los gastos futuros y estimación de la balanza al final del proyecto							
PREVISIONAL GRAND TOTAL AT PROJECT END		Budget	Expenses in USA	Sent to Mexico	Balance	Resulting exchange rate of all transfers	Received from USA	Expenses in Mexico	Balance
	PROVISIONAL GRAN TOTAL AL FINAL DEL PROYECTO	Presupuesto	Gastos en E.E.U.U.	Transferido en México	Balanza	Tipo de cambio que resulta de todas las transferencias	Recibido de E.E.U.U.	Gastos en México	Balanza
		USD	USD	USD	USD	MXN/USD	MXN	MXN	MXN
		107,399	37,164	0	70,236	0	16.5	1,159,040	1,159,040
TOTAL BUDGET		Expressed in USD			107,399	Expressed in MXN			1,795,594
	PRESUPUESTO TOTAL	Expresado en USD				Expresado en MXN			

