

Iodine Global Network Projected Budget

20-Oct-2015

| | Unit cost | Units | Total |
|--|-----------|-------|----------------|
| A. Regional Coordinator Budgets | | | 430,000 |
| RC budgets (see worksheet for details) | 400,000 | | 400,000 |
| RC admin (@ 7.5%) | 30,000 | | 30,000 |
| B. Core | | | 294,000 |
| 1. Staff Salaries (Annual salary) | | | |
| Executive Director | 140,000 | 50% | 70,000 |
| Communications | 80,000 | 50% | 40,000 |
| Accounting | 80,000 | 50% | 40,000 |
| Admin Assistance | 60,000 | 25% | 15,000 |
| Senior Advisor | 120,000 | 10% | 12,000 |
| 2. Secretariats | | | |
| Secretariat - Zurich | 15,000 | | 15,000 |
| ED Secretariat - Seattle | 20,000 | | 20,000 |
| Ottawa Office | 2,000 | | 2,000 |
| 3. Travel | 15,000 | | 15,000 |
| 4. Audit and legal | 11,000 | | 11,000 |
| 5. Insurance | 3,000 | | 3,000 |
| 6. Bank Charges | 1,000 | | 1,000 |
| 7. Board meeting | 15,000 | | 15,000 |
| 8. Mgt Council meeting | 35,000 | | 35,000 |
| C. Specific Projects | | | 65,000 |
| Newsletter and Web maintainance | 65,000 | | 65,000 |
| TBD | TBD | | - |
| D. Fundraising | | | 15,000 |
| Ongoing fundraising | 15,000 | | 15,000 |
| E. Non-Discretionary Activities | | | 25,000 |
| Special initiatives / research studies | 25,000 | | 25,000 |
| Total Budget | | | 814,000 |

Regional Coordinators Projected Budget

20-Oct-2015

| Region | Item | Costs | Level of effort |
|--------------------------------------|---------|-------------------|-----------------|
| Americas | Program | \$ 20,000 | |
| | Stipend | \$ 10,000 | 25% |
| China and East Asia | Program | \$ 25,000 | |
| | Stipend | \$ 10,000 | 29% |
| West and Central Europe | Program | \$ 20,000 | |
| | Stipend | \$ 10,000 | 25% |
| East Europe Central Asia | Program | \$ 35,000 | |
| | Stipend | \$ 10,000 | 38% |
| Southern Africa | Program | \$ 25,000 | |
| | Stipend | \$ 10,000 | 29% |
| Eastern Africa | Program | \$ 30,000 | |
| | Stipend | \$ 10,000 | 33% |
| EMRO/Gulf | Program | \$ 35,000 | |
| | Stipend | \$ 10,000 | 38% |
| South Asia | Program | \$ 50,000 | |
| | Stipend | \$ 10,000 | 50% |
| Southeast Asia and Pacific | Program | \$ 35,000 | |
| | Stipend | \$ 10,000 | 38% |
| West Africa | Program | \$ 25,000 | |
| | Stipend | \$ 10,000 | 29% |
| Regional Budgets | | \$ 400,000 | |
| Total Admin for RC's (@ 7.5%) | | \$ 30,000 | |
| Total Regional Budgets | | \$ 430,000 | |

Factors in calculating LoE:

| | |
|----------------|------------|
| Daily rate | \$ 500 |
| Days per month | 20 |
| Days per year | 240 |
| 100% FTE | \$ 120,000 |

Projected Secretariat and Core Expenses

20-Oct-2015

| | Core | Zurich | Ottawa | Seattle | Totals |
|-------------------------------------|---------------|---------------|---------------|----------------|----------------|
| Salaries | | | | | |
| - Communications | | 40,000 | | | 40,000 |
| - Accounting | | | 40,000 | | 40,000 |
| - Executive Director | | | | 70,000 | 70,000 |
| - Admin Assistant | | | | 15,000 | 15,000 |
| - Senior Advisor | 12,000 | | | | 12,000 |
| Sub-Total (salaries) | 12,000 | 40,000 | 40,000 | 85,000 | 177,000 |
| | | | | | |
| Office space rental | | 10,000 | | 10,000 | 20,000 |
| Office expenses/communications | | 5,000 | 2,000 | 10,000 | 17,000 |
| Sub-Total (recurrent office) | | 15,000 | 2,000 | 20,000 | 37,000 |
| | | | | | |
| Travel | | 5,000 | | 10,000 | 15,000 |
| Sub-Total (travel) | | 5,000 | - | 10,000 | 15,000 |
| | | | | | |
| Core functions | | | | | |
| - Audit and Legal | 11,000 | | | | 11,000 |
| - Bank charges | 1,000 | | | | 1,000 |
| - Board meeting | 15,000 | | | | 15,000 |
| - MC meeting | 35,000 | | | | 35,000 |
| - Insurance | 3,000 | | | | 3,000 |
| Sub-Total (core) | 65,000 | - | - | - | 65,000 |
| | | | | | |
| Total | 77,000 | 60,000 | 42,000 | 115,000 | 294,000 |