ICCIDD Global Network ‘core plus’ annual budget estimate

Organization

National level
In a key handful of countries, perhaps up to 10 countries, provide small 3-y stipends (perhaps 10% fte) to national coordinators and small operational budget
Cost: 10x10K stipend + 10x10K operational budget = 200K per year

Regional level
Regional coordinators would receive a salary between 20% and 60% fte. We would hire two additional RCs, in Central Africa and North Africa/EMRO. Operating budget per region would vary depending on activities, but an estimate would be to double what we provide now, or about 60-80K USD per year.
Cost: 40% fte (40K)x12 regions + 70Kx12 regions = 480+840K = 1320K per year

Secretariat and Treasurer
A. Executive Director (50%fte) at 150K
B. Communications manager (50%fte) at 100K
C. Program manager (100%fte) at 80K
D. Administrative assistant (100%fte) at 80K
E. Senior Advisors (20%fte) at 100K
F. Treasurer (30%fte) at 100K
G. Secretariat and Treasurer’s office overhead/infrastructure costs
Cost: A.1x50%fte(75K) + B.1x50%fte(50K) + C and D.2x100%fte(160K) + E.2x20%fte (40K) + F.1x30%fte (30K) + G.70K(Secr. and Treasurer infrastructure) = 425K

Activities

Management council and Board meeting
Cost: 2 x 40K = 80K

Workshops to build regional capacity
Hold subregional workshops in 6 regions each year. Hold ICCIDD Satellite meetings next to annual thyroid association meetings (ATA, LATS, AOTA, ETA) and next to regional WHO meetings.
Cost: 6 subregional meetings x 50K + 5 satellite meetings x 5K = 325K

Communications
Quarterly IDD Newsletter translated into Spanish, Arabic, Chinese. Create interactive IDD modules for ENLP, ANLP, other learning venues. New media to increase reach of our message where appropriate.
Cost: 80K

Applied research for programs
Support an active science council to supervise an applied research fund
Cost: 120K