

## 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*