



## Iodine Global Network Budget Narrative for GiveWell

20 October 2015

### Summary

The total estimated budget for the IGN is can comfortably operate on a **total unrestricted annual budget of approximately \$815,000**. This level of funding is considered imperative in order to carry out its mandate and adhere to its strategic plan to support global, regional and national efforts towards the achievement of optimal iodine nutrition in all countries by 2020. Details on the elements of the budget are provided in the sections below.

### Regional Coordinator Budgets (\$430,000)

The annual budget for each of the ten Regional Coordinators is between \$30K and \$60K, with the variance being a function of the size of the region, the number of countries to cover and the scope of effort required. The funding allocation corresponds to a level of effort ranging from 25-50% at a fixed daily rate of \$500/day. For example, the American and West and Central Europe region both have been allotted a total of \$30K (25% LoE), while the region of South Asia (that includes India and Bangladesh) has a higher budget of \$60K (50% LoE). The budgets for each Regional Coordinator include a nominal stipend which covers fees as well as program-related funds for specific activities which are targeted to individual countries or the region as a whole. In addition to these two budget items, each RC is provided with a small budget for offices expenses and administrative requirements and are reimbursable against receipts. Each RC is required to develop a detailed plan of action that is reviewed by the Executive Director and the Senior Advisor at the beginning of each year. These plans include all core activities to be implemented in the region, including actions required in key countries. The plan defines milestones and deliverables, timeline and budget requirements.

### Core Budget (\$294,000)

#### Staff Salaries

There are five individual salaries which require support for core and Secretariat function. These include a Communications Officer, based in Zurich and an Accountant, based in Ottawa who are both employed at 50% level of effort (\$40K per annum). In addition to these, the Executive Director is compensated on a half time basis (\$70K) and is supported in the Seattle Secretariat by an Administrative Assistant at 25% (\$15K) and by a Senior Advisor at 10% (\$12K).

#### Secretariat offices

There are three offices out of which the core functions of the central management team operate.

1. The Executive Director Secretariat is based at in the Center for Global WACH at the University of Washington in Seattle, Washington (<http://depts.washington.edu/gwach/>). The Seattle office supports all functions of the Executive Director with an annual budget of \$20K for office rental, expenses and communications.
2. The Zurich office which is based at ETH Zurich (<https://www.ethz.ch/en.html>) is the home of the Chair of the Board, the Director of the Science Advisory Committee and a core-funded communications officer. A budget of \$15,000 has been allocated for the Zurich office for office rental, office expenses, including new equipment as required and communications.
3. The Ottawa office supports all accounting requirements where a core-funded Accountant at 50% is responsible for all day-to-day fiscal matters and contract management, as well as liaising with the Treasurer of the Board, who is also based in Ottawa.

### Core functions

There are a number of recurring budget items required to support core IGN function. These include travel (\$15K) to enable central-level staff to visit partner agencies as well as to observe and support field activities. Fiscal accounting and management require resources in order to execute an annual audit and legal review (\$11K), insurance (\$3K) and bank fees (\$800). The final two items are the annual meetings of the Executive Board and of the Management Council which includes travel of some Board members (who are not supported by agencies) and Regional Coordinators, accommodation and conference room facilities. The estimated cost to support the Executive Board meeting is \$15K, while the meeting of the MC is \$30K, the higher cost attributed to the travel requirements of the RC's and core staff.

### **Specific Projects (\$65,000)**

The IGN will be responsive to the need for special initiatives and activities, and will seek additional funding for their execution, as warranted. However, there are two core project activities which require recurrent funding, including the quarterly development and publishing of the IDD Newsletter (<http://ign.org/p142001011.html>) and maintenance of the web site. While the Newsletter is distributed free of charge in bulk by international agencies and by individual mailing, it does have production costs. The IGN web site has been completed redesigned in 2015, but requires ongoing maintenance and updating. This extends to the global scorecard and country program updates.

### **Fundraising (\$15,000)**

A nominal budget is required for ongoing fundraising efforts and to ensure that there is no interruption in the financial viability of the IGN.

### **Non-Discretionary Activities (\$25,000)**

A final budget line of \$25K has been earmarked to enable the IGN to undertake special initiatives or research studies in response to specific requests from partner agencies, Board members or individual countries. For example, the normative work that the IGN is involved with to support the WHO to revise program guidance and global recommendations requires limited funds to support consultants or travel to meetings.