

TASMAN DISTRICT COUNCIL
Motueka Community Board
June 2009

| | | | Month Actual | Month Budget | Month Budget % | YTD Actual | Annual Budget | YTD Budget % |
|------------------------------------|--------------|-------------|-----------------|-----------------|-------------------|------------------|------------------|-----------------|
| Charges | | | | | | | | |
| <i>Remuneration</i> | | | | | | | | |
| Chairperson Monthly Salary | | | \$892 | \$892 | 100% | \$10,704 | \$10,704 | 100% |
| Members (3) | | | \$1,338 | \$1,338 | 100% | \$16,056 | \$16,056 | 100% |
| <i>Council Staff Month</i> | | | | | | | | |
| | <i>hrs</i> | <i>rate</i> | | | | | | |
| Senior Staff & CEO | | | \$0 | | | | | |
| | 4 | 172 | \$688 | | | | | |
| | | | \$688 | \$1,096 | 63% | \$11,432 | \$13,156 | 87% |
| Professional Staff | | | | \$220 | 0% | \$935 | \$2,640 | 35% |
| Secretarial | | | \$280 | \$1,307 | 21% | \$6,091 | \$15,680 | 39% |
| | 4 | 70 | | | | | | |
| <i>Miscellaneous</i> | | | | | | | | |
| | <i>pages</i> | <i>rate</i> | | | | | | |
| Photocopying | | | \$149 | \$188 | 79% | \$1,968 | \$2,255 | 87% |
| | 1492 | 0.1 | | | | | | |
| Community Board discretionary fund | | | | \$458 | 0% | \$3,174 | \$5,500 | 58% |
| Contingency allowance | | | \$650 | \$125 | 520% | \$650 | \$1,500 | 43% |
| Cost of Elections | | | \$392 | \$392 | 100% | \$4,704 | \$4,702 | 100% |
| Total Charges | | | \$4,389 | \$6,016 | 73% | \$55,714 | \$72,193 | 77% |
| <i>Less</i> | | | | | | | | |
| Ratepayer Association Offset | | | -\$1,213 | -\$1,213 | 100% | -\$14,556 | -\$14,560 | 100% |
| Net Charges June | | | \$ 3,176 | \$ 4,803 | 66% | \$ 41,158 | \$ 57,633 | 71% |