

**TASMAN DISTRICT COUNCIL**

Motueka Community Board

October 2009

	Month Actual	Month Budget	Month Budget %	YTD Actual	Annual Budget	YTD Budget %
<b>Charges</b>						
<i>Remuneration</i>						
Chairperson Monthly Salary	\$903	\$942	96%	\$3,579	\$11,300	32%
Members(3)	\$1,362	\$1,412	96%	\$5,376	\$16,946	32%
<i>Council Staff</i>						
	Month					
	<i>hrs</i>	<i>rate</i>				
Senior Staff & CEO		336				
	4	172		\$688		
				\$688	\$1,096	63%
				\$1,806	\$13,156	14%
Professional Staff	1.25	110		\$138	\$220	63%
Secretarial	9	70		\$630	\$1,307	48%
				\$881	\$2,640	33%
				\$2,731	\$15,680	17%
<i>Miscellaneous</i>						
	<i>pages</i>	<i>rate</i>				
Photocopying	1682	0.1		\$168	\$183	92%
Community Board discretionary fund				\$0	\$474	0%
Contingency allowance				\$0	\$125	0%
Cost of Elections				\$400	\$400	100%
				\$851	\$2,190	39%
				\$940	\$5,691	17%
				\$0	\$1,500	0%
				\$1,600	\$4,800	33%
<b>Total Charges</b>	<b>\$4,289</b>	<b>\$6,159</b>	<b>70%</b>	<b>\$17,764</b>	<b>\$73,903</b>	<b>24%</b>
<i>Less</i>						
Ratepayer Association Offset	-\$1,338	-\$1,338	100%	-\$5,352	-\$16,057	33%
Transfer from Reserves	-\$870	-\$870	100%	-\$3,480	-\$10,435	33%
<b>Net Charges October</b>	<b><u>\$ 2,081</u></b>	<b><u>\$ 3,951</u></b>	53%	<b><u>\$ 8,932</u></b>	<b><u>\$ 47,411</u></b>	19%