

TASMAN DISTRICT COUNCIL
Motueka Community Board
April 2010

			Month Actual	Month Budget	Month Budget %	YTD Actual	Annual Budget	YTD Budget %
Charges								
<i>Remuneration</i>								
Chairperson Monthly Salary			\$896	\$942	95%	\$8,955	\$11,300	79%
Members(3)			\$1,346	\$1,412	95%	\$13,452	\$16,946	79%
<i>Council Staff</i>								
	Month							
	<i>hrs</i>	<i>rate</i>						
Senior Staff & CEO		336						
		172	\$0					
			\$0	\$1,096	0%	\$3,956	\$13,156	30%
Professional Staff	3.15	110	\$347	\$220	158%	\$2,383	\$2,640	90%
Secretarial	6	70	\$420	\$1,307	32%	\$5,094	\$15,680	32%
<i>Miscellaneous</i>								
	<i>pages</i>	<i>rate</i>						
Photocopying	2224	0.1	\$222	\$183	121%	\$1,997	\$2,190	91%
Community Board discretionary fund			\$1,000	\$308	325%	\$3,940	\$3,691	107%
Board Related Activities			\$0	\$83	0%	\$0	\$1,000	0%
Youth Development Fund			\$0	\$83	0%	\$0	\$1,000	0%
Contingency allowance			\$0	\$125	0%	\$0	\$1,500	0%
Cost of Elections			\$400	\$400	100%	\$4,000	\$4,800	83%
Total Charges			\$4,631	\$6,159	75%	\$43,777	\$73,903	59%
<i>Less</i>								
Ratepayer Association Offset			-\$1,338	-\$1,338	100%	-\$13,380	-\$16,057	83%
Transfer from Reserves			-\$870	-\$870	100%	-\$8,700	-\$10,435	83%
Net Charges April			\$ 2,423	\$ 3,951	61%	\$ 21,697	\$ 47,411	46%