

TASMAN DISTRICT COUNCIL

Motueka Community Board

May 2010

			Month Actual	Month Budget	Month Budget %	YTD Actual	Annual Budget	YTD Budget %
Charges								
<u>Remuneration</u>								
Chairperson Monthly Salary			\$896	\$942	95%	\$9,851	\$11,300	87%
Members(3)			\$1,346	\$1,412	95%	\$14,798	\$16,946	87%
<u>Council Staff</u>								
	Month							
	<i>hrs</i>	<i>rate</i>						
Senior Staff & CEO		336						
	4.5	172	\$774					
			\$774	\$1,096	71%	\$4,730	\$13,156	36%
Professional Staff	0.5	110	\$55	\$220	25%	\$2,438	\$2,640	92%
Secretarial	5.5	70	\$385	\$1,307	29%	\$5,479	\$15,680	35%
<u>Miscellaneous</u>								
	<i>pages</i>	<i>rate</i>						
Photocopying	1951	0.1	\$195	\$183	107%	\$2,192	\$2,190	100%
Community Board discretionary fund			\$200	\$308	65%	\$4,140	\$3,691	112%
Board Related Activities			\$30	\$83	36%	\$30	\$1,000	3%
Youth Development Fund			\$444	\$83	535%	\$444	\$1,000	44%
Contingency allowance			\$0	\$125	0%	\$0	\$1,500	0%
Cost of Elections			\$400	\$400	100%	\$4,400	\$4,800	92%
Total Charges			\$4,725	\$6,159	77%	\$48,502	\$73,903	66%
<u>Less</u>								
Ratepayer Association Offset			-\$1,338	-\$1,338	100%	-\$14,718	-\$16,057	92%
Transfer from Reserves			-\$870	-\$870	100%	-\$9,570	-\$10,435	92%
May			<u>\$ 2,517</u>	<u>\$ 3,951</u>	64%	<u>\$ 24,214</u>	<u>\$ 47,411</u>	51%

Professional Staff = 1.00 Russell Holden
 -0.50 Jim Frater reversed
 0.50