

TASMAN DISTRICT COUNCIL

Motueka Community Board

June 2010

	Month Actual	Month Budget	Month Budget %	YTD Actual	Annual Budget	YTD Budget %
Charges						
<i>Remuneration</i>						
Chairperson Monthly Salary	\$896	\$942	95%	\$10,747	\$11,300	95%
Members(3)	\$1,346	\$1,412	95%	\$16,144	\$16,946	95%
<i>Council Staff</i>						
	Month					
	<i>hrs</i>	<i>rate</i>				
Senior Staff & CEO		336				
		172		\$0		
				\$0	\$1,096	0%
				\$4,730	\$13,156	36%
Professional Staff	5.5	110	275%	\$3,043	\$2,640	115%
Secretarial	6	70	32%	\$5,899	\$15,680	38%
<i>Miscellaneous</i>						
	<i>pages</i>	<i>rate</i>				
Photocopying	1860	0.1	102%	\$2,378	\$2,190	109%
Community Board discretionary fund			18%	\$4,196	\$3,691	114%
Board Related Activities			0%	\$30	\$1,000	3%
Youth Development Fund			0%	\$444	\$1,000	44%
Contingency allowance			0%	\$0	\$1,500	0%
Cost of Elections			100%	\$4,800	\$4,800	100%
Total Charges	\$3,909	\$6,159	63%	\$52,411	\$73,903	71%
<i>Less</i>						
Ratepayer Association Offset	-\$1,338	-\$1,338	100%	-\$16,056	-\$16,057	100%
Transfer from Reserves	-\$870	-\$870	100%	-\$10,440	-\$10,435	100%
May	\$ 1,701	\$ 3,951	43%	\$ 25,915	\$ 47,411	55%

Professional Staff = 5.50 Russell Holden

Discretionary fund	
Peace Tree Walk	500.00
Youth transport funding	
paid twice	<u>-443.56</u>
	<u>56.44</u>