

TASMAN DISTRICT COUNCIL

Motueka Community Board

September 2010

	Month Actual	Month Budget	Month Budget %	YTD Actual	Annual Budget	YTD Budget %
Charges						
<i>Remuneration</i>						
Chairperson Monthly Salary	\$896	\$997	90%	\$2,688	\$11,964	22%
Members(3)	\$1,346	\$1,495	90%	\$4,038	\$17,942	23%
<i>Council Staff</i>						
	Month					
	<i>hrs</i>	<i>rate</i>				
Senior Staff & CEO		336				
	5	172		\$860		
				\$860	\$1,109	78%
Professional Staff	0	110		\$0	\$212	0%
Secretarial	6	70		\$420	\$1,325	32%
<i>Miscellaneous</i>						
	<i>pages</i>	<i>rate</i>				
Photocopying	329	0.1		\$33	\$192	17%
Community Board discretionary fund				\$500	\$322	155%
Board Related Activities					\$83	0%
Youth Development Fund					\$83	0%
Contingency allowance					\$125	0%
Cost of Elections				\$400	\$400	100%
Total Charges	\$4,455	\$6,343	70%	\$14,558	\$76,131	19%
<i>Less</i>						
Ratepayer Association Offset	-\$1,386	-\$1,386	100%	-\$4,158	-\$16,629	25%
Transfer from Reserves	-\$891	-\$891	100%	-\$2,673	-\$10,687	25%
Net Charges September	\$ 2,178	\$ 4,066	54%	\$ 7,727	\$ 48,815	16%