

TASMAN DISTRICT COUNCIL

Motueka Community Board

October 2010

			Month Actual	Month Budget	Month Budget %	YTD Actual	Annual Budget	YTD Budget %
Charges								
<i>Remuneration</i>								
Chairperson Monthly Salary			\$896	\$997	90%	\$3,584	\$11,964	30%
Members(3)			\$1,346	\$1,495	90%	\$5,384	\$17,942	30%
<i>Council Staff</i>								
	Month							
	<i>hrs</i>	<i>rate</i>						
Senior Staff & CEO		336						
		172	\$0					
			\$0	\$1,109	0%	\$1,892	\$13,311	14%
Professional Staff	1	110	\$110	\$212	52%	\$1,375	\$2,543	54%
Secretarial	13	70	\$910	\$1,325	69%	\$2,485	\$15,903	16%
<i>Miscellaneous</i>								
	<i>pages</i>	<i>rate</i>						
Photocopying	2094	0.1	\$209	\$192	109%	\$953	\$2,300	41%
Community Board discretionary fund				\$322	0%	\$1,156	\$3,868	30%
Board Related Activities				\$83			\$1,000	0%
Youth Development Fund				\$83			\$1,000	0%
Contingency allowance				\$125	0%	\$0	\$1,500	0%
Cost of Elections			-\$533	\$400	-133%	\$667	\$4,800	14%
Total Charges			\$2,938	\$6,343	46%	\$17,496	\$76,131	23%
<i>Less</i>								
Ratepayer Association Offset			-\$1,386	-\$1,386	100%	-\$5,544	-\$16,629	33%
Transfer from Reserves			-\$891	-\$891	100%	-\$3,564	-\$10,687	33%
Net Charges October			\$ 661	\$ 4,066	16%	\$ 8,388	\$ 48,815	17%

NB Cost of elections has been reduced to \$2000 per Annum. A credit has been posted to adjust year to date figures

Discretionary fund	
Motueka Community Care C	400
Group Photo	256
Hip Hop Crew Travel	500
	<u>1156</u>