

TASMAN DISTRICT COUNCIL

Motueka Community Board

November 2009

	Month Actual	Month Budget	Month Budget %	YTD Actual	Annual Budget	YTD Budget %
Charges						
<i>Remuneration</i>						
Chairperson Monthly Salary	\$896	\$942	95%	\$4,475	\$11,300	40%
Members(3)	\$1,346	\$1,412	95%	\$6,722	\$16,946	40%
<i>Council Staff</i>						
	Month					
	<i>hrs</i>	<i>rate</i>				
Senior Staff & CEO	6	172		\$1,032		
				\$1,032	\$1,096	94%
				\$2,838	\$13,156	22%
Professional Staff	0.5	110		\$55	\$220	25%
Secretarial	8	70		\$560	\$1,307	43%
				\$936	\$2,640	35%
				\$3,291	\$15,680	21%
<i>Miscellaneous</i>						
	<i>pages</i>	<i>rate</i>				
Photocopying	1930	0.1		\$193	\$183	105%
Community Board discretionary fund				\$0	\$474	0%
Contingency allowance				\$0	\$125	0%
Cost of Elections				\$400	\$400	100%
				\$1,044	\$2,190	48%
				\$940	\$5,691	17%
				\$0	\$1,500	0%
				\$2,000	\$4,800	42%
Total Charges	\$4,482	\$6,159	73%	\$22,246	\$73,903	30%
<i>Less</i>						
Ratepayer Association Offset	-\$1,338	-\$1,338	100%	-\$6,690	-\$16,057	42%
Transfer from Reserves	-\$870	-\$870	100%	-\$4,350	-\$10,435	42%
Net Charges November	\$ 2,274	\$ 3,951	58%	\$ 11,206	\$ 47,411	24%