

TASMAN DISTRICT COUNCIL

Motueka Community Board

January 2010

		Month Actual	Month Budget	Month Budget %	YTD Actual	Annual Budget	YTD Budget %
Charges							
<u>Remuneration</u>							
Chairperson Monthly Salary		\$896	\$942	95%	\$6,267	\$11,300	55%
Members(3)		\$1,346	\$1,412	95%	\$9,414	\$16,946	56%
<u>Council Staff</u>							
	Month						
	<i>hrs</i>						
	<i>rate</i>						
Senior Staff & CEO	336						
	172	\$0					
		\$0	\$1,096	0%	\$2,838	\$13,156	22%
Professional Staff	110	\$0	\$220	0%	\$1,431	\$2,640	54%
Secretarial	70	\$0	\$1,307	0%	\$3,659	\$15,680	23%
<u>Miscellaneous</u>							
	<i>pages</i>						
	<i>rate</i>						
Photocopying	0.1	\$0	\$183	0%	\$1,288	\$2,190	59%
Community Board discretionary fund		\$0	\$474	0%	\$1,940	\$5,691	34%
Contingency allowance		\$0	\$125	0%	\$0	\$1,500	0%
Cost of Elections		\$400	\$400	100%	\$2,800	\$4,800	58%
Total Charges		\$2,642	\$6,159	43%	\$29,637	\$73,903	40%
<u>Less</u>							
Ratepayer Association Offset		-\$1,338	-\$1,338	100%	-\$9,366	-\$16,057	58%
Transfer from Reserves		-\$870	-\$870	100%	-\$6,090	-\$10,435	58%
Net Charges January		\$ 434	\$ 3,951	11%	\$ 14,181	\$ 47,411	30%