

STAFF REPORT

TO: Chair & Members, Motueka Community Board
FROM: Accounting Manager, Russell Holden
REFERENCE: AA508
SUBJECT: Budget Report – RMK10-03-08

PURPOSE

To provide the Board with information on the draft budget for 2010/2011.

DISCUSSION

The following budget was determined after discussion with the Board Chair, Mr Ogilvie. It is now presented for consideration by the Board.

	Budget 2009/2010 \$	Budget 2010/2011 As per 10 Year Plan \$	Draft Annual Budget 2010/2011 \$
Community Board Remuneration	28,246	29,009	29,009
Council staff	31,476	32,420	32,420
Photocopying	2,190	2,236	2,236
Discretionary Fund	5,691	5,976	7,500
Contingency	1,500	1,545	1,545
Election Allowance	<u>4,800</u>	<u>4,945</u>	<u>4,945</u>
	73,903	76,131	77,655
Ratepayer Association Offset	-16,057	-16,629	-16,629
Transfer from Reserves	<u>-10,435</u>	<u>-10,687</u>	<u>-12,211</u>
	<u>47,411</u>	<u>48,815</u>	<u>48,815</u>
Number of Ratepayers	5,017	5,017	5,017
Rate per ratepayer (excl GST)	\$9.45	\$9.73	\$9.73

RECOMMENDATION

That the draft 2010/2011 budget for the Motueka Community Board be approved.

Russell Holden
Accounting Manager

