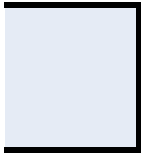


TASMAN DISTRICT COUNCIL

Motueka Community Board

May 2009

			Month Actual	Month Budget	Month Budget %	YTD Actual	Annual Budget
Charges							
<i>Remuneration</i>							
Chairperson Monthly Salary							
			\$892	\$892	100%	\$9,812	\$10,704
Members (3)							
			\$1,338	\$1,338	100%	\$14,718	\$16,056
<i>Council Staff</i>							
	Month						
		<i>hrs</i>					
		<i>rate</i>					
Senior Staff & CEO							
			\$0				
	12	172	\$2,064				
			\$2,064	\$1,096	188%	\$10,744	\$13,156
Professional Staff							
				\$220	0%	\$935	\$2,640
Secretarial							
	6.5	70	\$455	\$1,307	35%	\$5,811	\$15,680
<i>Miscellaneous</i>							
		<i>pages</i>					
		<i>rate</i>					
Photocopying							
	1495	0.1	\$150	\$188	80%	\$1,819	\$2,255
Community Board discretionary fund							
			\$1,474	\$458	322%	\$3,174	\$5,500
Contingency allowance							
			\$0	\$125	0%	\$0	\$1,500
Cost of Elections							
			\$392	\$392	100%	\$4,312	\$4,702
Total Charges			\$6,765	\$6,016	112%	\$51,325	\$72,193
<i>Less</i>							
Ratepayer Association Offset							
			-\$1,213	-\$1,213	100%	-\$13,343	-\$14,560
Net Charges May			<u>\$ 5,552</u>	<u>\$ 4,803</u>	116%	<u>\$ 37,982</u>	<u>\$ 57,633</u>



YTD Budget %
92%
92%
82%
35%
37%
81%
58%
-
92%
71%
92%
66%