

TASMAN DISTRICT COUNCIL

Motueka Community Board

September 2009

			Month Actual	Month Budget	Month Budget %	YTD Actual	Annual Budget	YTD Budget %
Charges								
<u>Remuneration</u>								
Chairperson Monthly Salary			\$892	\$942	95%	\$2,676	\$11,300	24%
Members(3)			\$1,338	\$1,412	95%	\$4,014	\$16,946	24%
<u>Council Staff</u>								
	Month							
	<i>hrs</i>	<i>rate</i>						
Senior Staff & CEO		336						
		172	\$0					
			\$0	\$1,096	0%	\$1,118	\$13,156	8%
Professional Staff	6.75	110	\$743	\$220	338%	\$743	\$2,640	28%
Secretarial	9.75	70	\$683	\$1,307	52%	\$2,101	\$15,680	13%
<u>Miscellaneous</u>								
	<i>pages</i>	<i>rate</i>						
Photocopying	2379	0.1	\$238	\$183	130%	\$683	\$2,190	31%
Community Board discretionary fund			\$940	\$474	198%	\$940	\$5,691	17%
Contingency allowance				\$125	0%	\$0	\$1,500	0%
Cost of Elections			\$400	\$400	100%	\$1,200	\$4,800	25%
Total Charges			\$5,234	\$6,159	85%	\$13,475	\$73,903	18%
<u>Less</u>								
Ratepayer Association Offset			-\$1,338	-\$1,338	100%	-\$4,014	-\$16,057	25%
Transfer from Reserves			-\$870	-\$870	100%	-\$2,610	-\$10,435	25%
Net Charges September			\$ 3,026	\$ 3,951	77%	\$ 6,851	\$ 47,411	14%