

TASMAN DISTRICT COUNCIL
Motueka Community Board
July 2010

	Month Actual	Month Budget	Month Budget %	YTD Actual	Annual Budget	YTD Budget %
Charges						
<i>Remuneration</i>						
Chairperson Monthly Salary	\$896	\$997	90%	\$896	\$11,964	7%
Members(3)	\$1,346	\$1,495	90%	\$1,346	\$17,942	8%
<i>Council Staff</i>						
Month						
<i>hrs</i> <i>rate</i>						
Senior Staff & CEO						
3 172	\$516			\$516	\$13,311	4%
	\$516	\$1,109	47%	\$516		
Professional Staff	10.5	110	545%	\$1,155	\$2,543	45%
Secretarial	10	70	53%	\$700	\$15,903	4%
<i>Miscellaneous</i>						
<i>pages</i> <i>rate</i>						
Photocopying	5331	0.1	278%	\$533	\$2,300	23%
Community Board discretionary fund			124%	\$400	\$3,868	10%
Board Related Activities					\$1,000	0%
Youth Development Fund					\$1,000	0%
Contingency allowance			0%	\$0	\$1,500	0%
Cost of Elections			100%	\$400	\$4,800	8%
Total Charges	\$5,946	\$6,343	94%	\$5,946	\$76,131	8%
<i>Less</i>						
Ratepayer Association Offset	-\$1,386	-\$1,386	100%	-\$1,386	-\$16,629	8%
Transfer from Reserves	-\$891	-\$891	100%	-\$891	-\$10,687	8%
Net Charges July	<u>\$ 3,669</u>	<u>\$ 4,066</u>	90%	<u>\$ 3,669</u>	<u>\$ 48,815</u>	8%

Please Note

The reporting time frames for preparing Community Board Financials has changed.

This has resulted in charges that have been historically incurred at the beginning of the month now being incurred at the end of the month.

This month includes administration time and copying charges for the the July meeting that was completed on 2 July and the August meeting completed 29 July.

Professional Staff Hours

Gary Clark	1.5	Attendance at July meeting
Philip Drummond	7	Responding to request from David Olgivie re Motueka river rates
Russell Holden	1	Financial reports July and August meetings
Chris Choat	1	Publicity
	<u>10.5</u>	