

TASMAN DISTRICT COUNCIL

Motueka Community Board

February 2010

	Month Actual	Month Budget	Month Budget %	YTD Actual	Annual Budget	YTD Budget %
Charges						
<i>Remuneration</i>						
Chairperson Monthly Salary	\$896	\$942	95%	\$7,163	\$11,300	63%
Members(3)	\$1,346	\$1,412	95%	\$10,760	\$16,946	63%
<i>Council Staff Month</i>						
	<i>hrs</i>	<i>rate</i>				
Senior Staff & CEO	3	172		\$516		
				\$516	\$1,096	47%
				\$3,354	\$13,156	25%
Professional S	4	110		\$440	\$220	200%
Secretarial	8	70		\$560	\$1,307	43%
				\$1,871	\$2,640	71%
				\$4,219	\$15,680	27%
<i>Miscellaneous</i>						
	<i>pages</i>	<i>rate</i>				
Photocopying	2991	0.1		\$299	\$183	163%
Community Board discretionary fund				\$0	\$308	0%
Board Related Activities				\$0	\$83	0%
Youth Development Fund				\$0	\$83	0%
Contingency allowance				\$0	\$125	0%
Cost of Elections				\$400	\$400	100%
				\$3,200	\$4,800	67%
Total Charges	\$4,457	\$6,159	72%	\$34,094	\$73,903	46%
<i>Less</i>						
Ratepayer Association Offset	-\$1,338	-\$1,338	100%	-\$10,704	-\$16,057	67%
Transfer from Reserves	-\$870	-\$870	100%	-\$6,960	-\$10,435	67%
Net Charges February	\$ 2,249	\$ 3,951	57%	\$ 16,430	\$ 47,411	35%