

Long Term Council Community Plan and Annual Plan
Committee meeting held on 20 April 2010.



2010-2011

Salary	\$68,000
<ul style="list-style-type: none">▪ Special Projects and Risk Management Officer	
Customer Relationship Management (CRM) Database	\$19,700
<ul style="list-style-type: none">▪ Pan-organisational database Phase 2▪ Partner Trusts legacy databases made compatible with pan-organisational database▪ Other EcoMatters projects (one at a time)▪ Partner Trusts databases amalgamated	
Website	\$15,250
<ul style="list-style-type: none">▪ Drupal website phases 3 & 4▪ New content uploaded for projects with insufficient or out of date content	
Software/ Hardware	\$5,500
<ul style="list-style-type: none">▪ Server upgrade to Win Small Business Server 2008 to ensure maximum business protection (support for SBS 2003 exp July 2010)▪ MYOB Accounting Software upgrade Phase 2	
Fleet	\$9,450
<ul style="list-style-type: none">▪ Branding of fleet vehicles (7 @ \$1,350)	
Human Resources	\$13,800
<ul style="list-style-type: none">▪ Advicewise HR support plan reviewed and developed▪ Documents updated regularly▪ Document Management Systems implemented	
Properties	\$5,000
<ul style="list-style-type: none">▪ EFTPOS for SLC Retail, Biodiesel, Workshops, Website sales▪ Additional office space and any technology required for any new employees	

Hobsonville Plant Network	\$25,000
<ul style="list-style-type: none">▪ Development of the Plant Network in the NoRSGA area to progress community development, job creation, and skills training initiatives	
New Partner Trusts	\$18,500
<ul style="list-style-type: none">▪ Development and promotion of new regional-focused Partner Trusts, e.g. Keep Auckland Beautiful Trust, Auckland Graffiti Trust, with the aim of gradually transferring environmental projects into a regional framework	
Regional Networking and Capacity Building	\$19,800
<ul style="list-style-type: none">▪ Continue to build on EcoMatters Regional Networking and Capacity Building projects within the regional framework	
Total 2010-2011	\$200,000

Report prepared by Kevin Healy, General Manager
EcoMatters Environment Trust