

442 – Cowichan Sportsplex – Area C

The role of the Cowichan Sportsplex – Area C function is to provide a grant to the Cowichan Sportsplex from CVRD Electoral Area C.

442 - COWICHAN SPORTSPLEX - AREA C	TOTAL REQUISITION		6,722		
STATUTORY LIMITATION:	GREATER OF \$12,460 OR 0.01457 /1000 OF NET TAXABLE VALUE Bylaw 3833 - December 10, 2014			32,639	
BASIS OF APPORTIONMENT:	ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS				
PARTICIPATING AREAS:	NET TAXABLE VALUE	FIGURES USED FOR APPORTIONMENT	MEMBERS SHARE	PRIOR YEAR ADJ	TOTAL
ELECTORAL AREA C	2,240,780,073	245,660,000	6,722		6,722
TOTAL	2,240,780,073	245,660,000	6,722		6,722
RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)		0.0027	COST PER \$100,000 HOUSEHOLD 0.27		

COWICHAN VALLEY REGIONAL DISTRICT

2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Cowichan Sportsplex - Area C

Function: 442

TOTAL EXPENDITURE	2023	2024	2025	2026	2027	2028
Operational Costs	\$11,906	6,722	0	0	0	0
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$11,906	\$6,722	\$0	\$0	\$0	\$0
SOURCES OF FUNDS						
Requisition/Parcel Tax	11,906	6,722	0	0	0	0
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$11,906	\$6,722	\$0	\$0	\$0	\$0



Account Code : ??-?-????-???? To : ??-?-????-????

Function Type : Selective

GENERAL REVENUE FUND
442 - COWICHAN SPORTSPLEX - AREA C

		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 DRAFT BUDGET
OPERATING REV					
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-17,242	-17,432	-11,906	-6,722
	Total REQUISITION	-17,242	-17,432	-11,906	-6,722
	Total OPERATING REV	-17,242	-17,432	-11,906	-6,722
OPERATING EXP					
7183 GENERAL EXPENDITURES					
01-2-7183-4100	ALLOC - GENERAL GOVERNME	331	339	338	342
01-2-7183-7540	GRANT TO ORGANIZATION	16,911	17,093	11,568	6,380
	Total GENERAL EXPENDITURES	17,242	17,432	11,906	6,722
	Total OPERATING EXP	17,242	17,432	11,906	6,722
	Surplus/Deficit	0	0	0	0



Account Code : ??-?-????-???? To : ??-?-????-????

Function Type : Selective

	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 DRAFT BUDGET
Summary Total Revenues	0	0	0	0
Summary Total Expenses	0	0	0	0
Summary Surplus/Deficit	0	0	0	0

Function: 442 - Cowichan Sportsplex - Area C

[illegible]

		Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Draft 2024 Budget					(5,184)	(43.54%)
D)	Supplemental Items					
1)	Capital	-		0	0.00%	
	Debt	-		0	0.00%	
	Reserves	-		0	0.00%	
	Gas Tax	-		0	0.00%	
	Other	-		0	0.00%	
	Operating	-		0	0.00%	
2)	Operating	-		0	0.00%	
	Reserves	-		0	0.00%	
	Other	-		0	0.00%	
		Subtotal	<u>-</u>	<u>-</u>	<u>0</u>	<u>0.00%</u>
Max 2024 Requisition change if Supplemental & Other Items are Approved					(5,184)	-43.54%
Notes:						
1) The Operating Reserve balance at December 31, 2022 is \$ with \$0 committed in 2023 - uncommitted balance is \$.						
2) The Capital Reserve balance at December 31, 2022 is \$ with \$ committed in 2023 - uncommitted balance is \$.						