

457 – Victim Services – West

To fund a Victim Assistance Program Extended Service provided under agreement with Cowichan Women Against Violence.

457 - VICTIM SERVICES - WEST	TOTAL REQUISITION		15,000		
STATUTORY LIMITATION:	\$15,000 PER ANNUM Bylaw 3071 - February 27, 2008		15,000		
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
TOWN OF LAKE COWICHAN	1,147,538,050	121,837,590	3,938	4	3,941
ELECTORAL AREA F	1,129,594,765	149,822,482	4,842	(1)	4,841
ELECTORAL AREA I	1,697,761,058	192,466,609	6,220	(3)	6,217
TOTAL	3,974,893,873	464,126,681	15,000	0	15,000
RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)	0.0032		COST PER \$100,000 HOUSEHOLD 0.32		

COWICHAN VALLEY REGIONAL DISTRICT

2023-2027 FINANCIAL EXPENDITURE PROGRAM

Service: Victim Services - West

Function: 457

TOTAL EXPENDITURE	2022	2023	2024	2025	2026	2027
Operational Costs	\$15,019	\$15,004	\$15,000	\$15,000	\$15,000	\$15,000
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$15,019	\$15,004	\$15,000	\$15,000	\$15,000	\$15,000
SOURCES OF FUNDS						
Requisition/Parcel Tax	15,000	15,000	15,000	15,000	15,000	\$15,000
User Fee						
Transfer from Capital Reserve Fund						
Other						
Debt Proceeds						
Surplus/(Deficit)	19	4				
TOTAL SOURCE OF FUNDS	\$15,019	\$15,004	\$15,000	\$15,000	\$15,000	\$15,000

Cowichan Valley Regional District
Budget Report by Cost Center



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Function Type : Selective

GENERAL REVENUE FUND					
457 - VICTIM SERVICES - WEST					
		2020	2021	2022	2023
		ACTUAL	ACTUAL	AMENDED BUDG	PROVISIONAL
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-7	-4	0	0
01-1-2000-2101	PROVINCIAL GRANTS IN LIEU	-15	-15	0	0
Total GRANTS		-21	-19	0	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-15,000	-15,000	-15,000	-15,000
Total REQUISITION		-15,000	-15,000	-15,000	-15,000
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	-5	-21	-19	-4
Total SURPLUS/DEFICIT - CURR		-5	-21	-19	-4
Total OPERATING REV		-15,026	-15,040	-15,019	-15,004
OPERATING EXP					
7132 VICTIM SERVICES EXPENDITURES					
01-2-7132-2338	CONTRACT FOR SERVICES	14,714	14,725	14,725	14,709
01-2-7132-4100	ALLOC - GENERAL GOVERNME	291	296	294	295
Total VICTIM SERVICES EXPENI		15,005	15,021	15,019	15,004
Total OPERATING EXP		15,005	15,021	15,019	15,004
Surplus/Deficit		-21	-19	0	0

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	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 PROVISIONAL
Summary Total Revenues	-15,026	-15,040	-15,019	-15,004
Summary Total Expenses	15,005	15,021	15,019	15,004
Summary Surplus/Deficit	-21	-19	0	0

Function: 457 - Victim Services West

[illegible]

Total Draft 2023 Budget				-	(0.00%)
D) Supplemental Items					
1)	Capital	-		0	0.00%
	Debt	-		0	0.00%
	Reserves	-		0	0.00%
2)	Operating	-		0	0.00%
	Operating	-		0	0.00%
	Reserves	-		0	0.00%
Subtotal		-	-	0	0.00%
Max 2023 Requisition change if Supplemental & Other Items are Approved				-	0.00%
Notes: 1) The Operating Reserve balance at December 31, 2021 is \$ with \$0 committed in 2022 - uncommitted balance is \$. 2) The Capital Reserve balance at December 31, 2021 is \$ with \$ committed in 2022 - uncommitted balance is \$.					