

493 – Safer Futures

To provide a financial contribution to Cowichan Women Against Violence Society to assist with programming and service delivery costs for the Safer Futures Program.

493 - SAFER FUTURES		TOTAL REQUISITION	28,340			
STATUTORY LIMITATION:		GREATER OF \$40,000 OR 0.00390 /1000 OF NET TAXABLE VALUE	112,073			
BASIS OF APPORTIONMENT:		Bylaw 3160 - January 14, 2009 ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS				
PARTICIPATING AREAS:		FIGURES USED FOR APPORTIONMENT	MEMBERS SHARE	PRIOR YEAR ADJ	TOTAL	
CITY OF DUNCAN	1,350,824,159	173,541,678	1,514	0	1,514	
DISTRICT OF NORTH COWICHAN	11,062,780,591	1,276,231,116	11,134	(2)	11,132	
TOWN OF LADYSMITH	3,032,937,946	332,316,734	2,899	3	2,903	
				-		
ELECTORAL AREA A	2,322,039,014	251,745,251	2,196	(0)	2,196	
ELECTORAL AREA B	4,321,266,341	458,224,452	3,998	(1)	3,997	
ELECTORAL AREA C	2,240,780,073	245,660,000	2,143	0	2,143	
ELECTORAL AREA D	1,445,048,545	162,332,221	1,416	(1)	1,415	
ELECTORAL AREA E	1,557,090,857	194,669,123	1,698	(0)	1,698	
ELECTORAL AREA G	1,403,893,963	153,732,836	1,341	0	1,341	
TOTAL		28,736,661,489	3,248,453,411	28,340	0	28,340
RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)		0.0009	COST PER \$100,000 HOUSEHOLD 0.09			

COWICHAN VALLEY REGIONAL DISTRICT

2023-2027 FINANCIAL EXPENDITURE PROGRAM

Service: Safer Futures

Function: 493

TOTAL EXPENDITURE	2022	2023	2024	2025	2026	2027
Operational Costs	\$28,386	\$28,386	\$28,386	\$28,386	\$28,386	\$28,386
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$28,386	\$28,386	\$28,386	\$28,386	\$28,386	\$28,386
SOURCES OF FUNDS						
Requisition/Parcel Tax	28,334	28,340	28,386	28,386	28,386	28,386
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)	52	46				
TOTAL SOURCE OF FUNDS	\$28,386	\$28,386	\$28,386	\$28,386	\$28,386	\$28,386

Cowichan Valley Regional District
Budget Report by Cost Center



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Function Type : Selective

GENERAL REVENUE FUND					
493 - SAFER FUTURES					
		2020	2021	2022	2023
		ACTUAL	ACTUAL	AMENDED BUDG	PROVISIONAL
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-3	-3	0	0
01-1-2000-2101	PROVINCIAL GRANTS IN LIEU	-48	-48	0	0
Total GRANTS		-51	-51	0	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-27,524	-27,524	-28,334	-28,340
Total REQUISITION		-27,524	-27,524	-28,334	-28,340
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	-51	-51	-52	-46
Total SURPLUS/DEFICIT - CURR		-51	-51	-52	-46
Total OPERATING REV		-27,626	-27,627	-28,386	-28,386
OPERATING EXP					
7183 GENERAL EXPENDITURES					
01-2-7183-4100	ALLOC - GENERAL GOVERNME	541	541	541	541
01-2-7183-7549	GRANT TO SAFER FUTURES	27,034	27,034	27,845	27,845
Total GENERAL EXPENDITURES		27,575	27,575	28,386	28,386
Total OPERATING EXP		27,575	27,575	28,386	28,386
Surplus/Deficit		-51	-52	0	0

Cowichan Valley Regional District
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	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 PROVISIONAL
Summary Total Revenues	-27,626	-27,627	-28,386	-28,386
Summary Total Expenses	27,575	27,575	28,386	28,386
Summary Surplus/Deficit	-51	-52	0	0

Function: 493 - Safer Futures

Requisition Change			2022 Requisition \$28,334	Proposed 2023 Requisition \$28,340	Requisition \$ Increase (Decrease) 6	Requisition % Increase (Decrease) 0.02%
A)	Core Budget		2022 \$ Budget	2023 \$ Budget	Requisition \$ Increase (Decrease)	Requisition % Increase (Decrease)
Explanation of increase/decrease:					0	0.00%
	Surplus		-52	-46	6	0.02%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
		Subtotal	-52	-46	6	0.02%
B)	Prior Year One-time items					
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
		Subtotal	0	0	0	0.00%
Max Draft 2023 Budget					6	0.02%
C)	Other items to maintain service level					
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
		Subtotal	0	0	0	0.00%

Total Draft 2023 Budget				6	0.02%
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				6	0.02%
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 \$.					