467 – Shawnigan Lake Historical Society

To provide a grant to the Shawnigan Lake Historical Society.

467 - SHAWNIGAN LAKE HISTORICAL SOCIETY **TOTAL REQUISITION** **30,000**

STATUTORY LIMITATION: **GREATER OF $17,000 OR**
0.01131 /1000 OF NET TAXABLE VALUE **48,874**
Bylaw 3392 - November 10, 2010

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 B	4,321,266,341	458,224,452	30,000		30,000
TOTAL	4,321,266,341	458,224,452	30,000		30,000

RESIDENTIAL TAX RATE: **0.0065** **COST PER $100,000 HOUSEHOLD**
(PER $1000 OF NET TAXABLE VALUE) **0.65**

COWICHAN VALLEY REGIONAL DISTRICT

2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Shawnigan Lake Historical Society

Function: 467

TOTAL EXPENDITURE	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**
Operational Costs	$30,019	$30,015	$30,000	$30,000	$30,000	$30,000
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	$30,019	$30,015	$30,000	$30,000	$30,000	$30,000
SOURCES OF FUNDS						
Requisition/Parcel Tax	30,000	30,000	30,000	30,000	30,000	$30,000
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)	19	15				
TOTAL SOURCE OF FUNDS	$30,019	$30,015	$30,000	$30,000	$30,000	$30,000

Budget Report by Cost Center

Account Code : ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

GENERAL REVENUE FUND
467 - SHAWNIGAN LAKE HIST. SOCIETY

		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 DRAFT BUDGET
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-20	-20	0	0
	Total GRANTS	-20	-20	0	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-26,423	-26,493	-30,000	-30,000
	Total REQUISITION	-26,423	-26,493	-30,000	-30,000
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	-19	-21	-19	-15
	Total SURPLUS/DEFICIT - CURR	-19	-21	-19	-15
	Total OPERATING REV	-26,463	-26,533	-30,019	-30,015
OPERATING EXP					
7121 GENERAL RECREATION EXPEND					
01-2-7121-4100	ALLOC - GENERAL GOVERNME	442	514	520	520
01-2-7121-7548	GRANT TO HISTORICAL SOCIE	26,000	26,000	29,499	29,495
	Total GENERAL RECREATION E	26,442	26,514	30,019	30,015
	Total OPERATING EXP	26,442	26,514	30,019	30,015
	Surplus/Deficit	**-21**	**-19**	**0**	**0**

Budget Report by Cost Center

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	**-21**	**-19**	**0**	**0**

2024 Year over Year Comparative Analysis

Function: **467 - Shawnigan Lake Hist. Soc.**

Requisition Change	2023 Requisition	Proposed 2024 Requisition			Requisition $ Increase (Decrease)	Requisition % Increase (Decrease)
	$30,000	$30,000			0	0.00%
A) Core Budget			**2023 $ Budget**	**2024 $ Budget**	**Requisition $ Increase (Decrease)**	**Requisition % Increase (Decrease)**
Explanation of increase/decrease:					0	0.00%
Grant to Organization			29,499	29,495	(4)	(0.01%)
General Government Allocation			520	520	0	0.00%
Surplus			-19	-15	4	0.01%
					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%
					0	0.00%
					0	0.00%
					0	0.00%
		Subtotal	**30,000**	**30,000**	**0**	**0.00%**
B) Prior Year One-time items						
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
		Subtotal	**0**	**0**	**0**	**0.00%**
Max Draft 2024 Budget					**-**	**0.00%**
C) Other items to maintain service level						
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%

		Subtotal	**0**	**0**	**0**	**0.00%**
Total Draft 2024 Budget					**-**	**0.00%**
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	**-**	**-**	**0**	**0.00%**
Max 2024 Requisition change if Supplemental & Other Items are Approved					**-**	**0.00%**

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 $.