

444 – Cowichan Sportsplex – Area E

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

444 - COWICHAN SPORTSPLEX - AREA E		TOTAL REQUISITION	5,096		
STATUTORY LIMITATION:		GREATER OF \$9,360 OR 0.01680 /1000 OF NET TAXABLE VALUE Bylaw 3835 - December 10, 2014		25,460	
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 E	1,515,491,117	193,803,695	5,096		5,096
TOTAL	1,515,491,117	193,803,695	5,096		5,096
RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)		0.0026	COST PER \$100,000 HOUSEHOLD 0.26		

COWICHAN VALLEY REGIONAL DISTRICT

2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Cowichan Sportsplex - Area E

Function: 444

TOTAL EXPENDITURE	2023	2024	2025	2026	2027	2028
Operational Costs	\$9,014	5,096	0	0	0	0
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$9,014	\$5,096	\$0	\$0	\$0	\$0
SOURCES OF FUNDS						
Requisition/Parcel Tax	9,014	5,096	0	0	0	0
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$9,014	\$5,096	\$0	\$0	\$0	\$0



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

Function Type : Selective

GENERAL REVENUE FUND
444 - COWICHAN SPORTSPLEX - AREA E

		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD
OPERATING REV					
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-13,055	-13,199	-9,014	-5,096
	Total REQUISITION	-13,055	-13,199	-9,014	-5,096
	Total OPERATING REV	-13,055	-13,199	-9,014	-5,096
OPERATING EXP					
7183 GENERAL EXPENDITURES					
01-2-7183-4100	ALLOC - GENERAL GOVERNME	251	257	256	259
01-2-7183-7540	GRANT TO ORGANIZATION	12,804	12,942	8,758	4,837
	Total GENERAL EXPENDITURES	13,055	13,199	9,014	5,096
	Total OPERATING EXP	13,055	13,199	9,014	5,096
	Surplus/Deficit	0	0	0	0



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

Function Type : Selective

	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD
Summary Total Revenues	0	0	0	0
Summary Total Expenses	0	0	0	0
Summary Surplus/Deficit	0	0	0	0

Function: 444 - Cowichan Sportsplex - Area E

[illegible]

		Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Draft 2024 Budget					(3,918)	(43.47%)
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					(3,918)	-43.47%
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 \$.						