

## 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<br>Bylaw 3071 - February 27, 2008    |                                   | 15,000                               |                   |        |
| BASIS OF APPORTIONMENT:                                    | ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS |                                   |                                      |                   |        |
| PARTICIPATING AREAS:                                       | NET TAXABLE<br>VALUE                                    | FIGURES USED FOR<br>APPORTIONMENT | MEMBERS<br>SHARE                     | PRIOR<br>YEAR ADJ | TOTAL  |
| TOWN OF LAKE COWICHAN                                      | 1,083,561,950                                           | 115,730,899                       | 3,914                                | 9                 | 3,923  |
| ELECTORAL AREA F                                           | 1,054,625,099                                           | 144,826,196                       | 4,898                                | 9                 | 4,907  |
| ELECTORAL AREA I                                           | 1,581,481,937                                           | 182,994,663                       | 6,188                                | (18)              | 6,170  |
| TOTAL                                                      | 3,719,668,986                                           | 443,551,758                       | 15,000                               | 0                 | 15,000 |
| RESIDENTIAL TAX RATE:<br>(PER \$1000 OF NET TAXABLE VALUE) | 0.0034                                                  |                                   | COST PER \$100,000 HOUSEHOLD<br>0.34 |                   |        |

**COWICHAN VALLEY REGIONAL DISTRICT**

**2024-2028 FINANCIAL EXPENDITURE PROGRAM**

**Service: Victim Services - West**

**Function: 457**

| <b>TOTAL EXPENDITURE</b>           | <b>2023</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Operational Costs                  | \$15,004    | \$15,015    | \$15,000    | \$15,000    | \$15,000    | \$15,000    |
| Long Term Debt                     |             |             |             |             |             |             |
| Short Term Debt                    |             |             |             |             |             |             |
| Capital                            |             |             |             |             |             |             |
| Transfer to Capital Reserve        |             |             |             |             |             |             |
| <b>TOTAL APPLICATION OF FUNDS</b>  | \$15,004    | \$15,015    | \$15,000    | \$15,000    | \$15,000    | \$15,000    |
|                                    |             |             |             |             |             |             |
|                                    |             |             |             |             |             |             |
| <b>SOURCES OF FUNDS</b>            |             |             |             |             |             |             |
| 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)                  | 4           | 15          |             |             |             |             |
| <b>TOTAL SOURCE OF FUNDS</b>       | \$15,004    | \$15,015    | \$15,000    | \$15,000    | \$15,000    | \$15,000    |

Cowichan Valley Regional District  
Budget Report by Cost Center



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Date : Mar 22, 2024 Time : 11:36 am

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

Function Type : Selective

| GENERAL REVENUE FUND                |                           |         |         |              |              |
|-------------------------------------|---------------------------|---------|---------|--------------|--------------|
| 457 - VICTIM SERVICES - WEST        |                           |         |         |              |              |
|                                     |                           | 2021    | 2022    | 2023         | 2024         |
|                                     |                           | ACTUAL  | ACTUAL  | AMENDED BUDG | APPROVED BUD |
| OPERATING REV                       |                           |         |         |              |              |
| 2000 GRANTS                         |                           |         |         |              |              |
| 01-1-2000-2100                      | FEDERAL GRANTS IN LIEU    | -4      | -4      | 0            | 0            |
| 01-1-2000-2101                      | PROVINCIAL GRANTS IN LIEU | -15     | 0       | 0            | 0            |
| Total GRANTS                        |                           | -19     | -4      | 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           | -21     | -19     | -4           | -15          |
| Total SURPLUS/DEFICIT - CURR        |                           | -21     | -19     | -4           | -15          |
| Total OPERATING REV                 |                           | -15,040 | -15,023 | -15,004      | -15,015      |
| OPERATING EXP                       |                           |         |         |              |              |
| 7132 VICTIM SERVICES EXPENDITURES   |                           |         |         |              |              |
| 01-2-7132-2338                      | CONTRACT FOR SERVICES     | 14,725  | 14,725  | 14,709       | 14,720       |
| 01-2-7132-4100                      | ALLOC - GENERAL GOVERNME  | 296     | 294     | 295          | 295          |
| Total VICTIM SERVICES EXPENI        |                           | 15,021  | 15,019  | 15,004       | 15,015       |
| Total OPERATING EXP                 |                           | 15,021  | 15,019  | 15,004       | 15,015       |
| Surplus/Deficit                     |                           | -19     | -4      | 0            | 0            |



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

Function Type : Selective

|                         | 2021<br>ACTUAL | 2022<br>ACTUAL | 2023<br>AMENDED BUDG | 2024<br>APPROVED BUD |
|-------------------------|----------------|----------------|----------------------|----------------------|
| Summary Total Revenues  | 0              | 0              | 0                    | 0                    |
| Summary Total Expenses  | 0              | 0              | 0                    | 0                    |
| Summary Surplus/Deficit | -19            | -4             | 0                    | 0                    |

**Function:** 457 - Victim Services West

[illegible]

|                                                                                                                     |           |          |          |          |          |              |
|---------------------------------------------------------------------------------------------------------------------|-----------|----------|----------|----------|----------|--------------|
|                                                                                                                     |           | Subtotal | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.00%</u> |
| <b>Total Draft 2024 Budget</b>                                                                                      |           |          |          |          | <b>-</b> | <b>0.00%</b> |
| <b>D) Supplemental Items</b>                                                                                        |           |          |          |          |          |              |
| 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> |
| <b>Max 2024 Requisition change if Supplemental &amp; Other Items are Approved</b>                                   |           |          |          |          | <b>-</b> | <b>0.00%</b> |
| <b>Notes:</b>                                                                                                       |           |          |          |          |          |              |
| 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 \$.    |           |          |          |          |          |              |