463 – Cowichan Wooden Boat Society

To provide a grant to the Cowichan Wooden Boat Society.

463 - COWICHAN WOODEN BOAT SOCIETY **TOTAL REQUISITION** **19,110**

STATUTORY LIMITATION: **GREATER OF $10,000 OR**
0.02590 /1000 OF NET TAXABLE VALUE **37,427**
Bylaw 3015 - February 27, 2008

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 D	1,445,048,545	162,332,221	19,110		19,110
TOTAL	1,445,048,545	162,332,221	19,110		19,110

RESIDENTIAL TAX RATE: **0.0118** **COST PER $100,000 HOUSEHOLD**
(PER $1000 OF NET TAXABLE VALUE) **1.18**

COWICHAN VALLEY REGIONAL DISTRICT

2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Cowichan Wooden Boat Society

Function: 463

TOTAL EXPENDITURE	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**
Operational Costs	$19,061	$19,110	19,110	19,110	19,110	19,110
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	$19,061	$19,110	$19,110	$19,110	$19,110	$19,110
SOURCES OF FUNDS						
Requisition/Parcel Tax	19,061	$19,110	19,110	19,110	19,110	19,110
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	$19,061	$19,110	$19,110	$19,110	$19,110	$19,110

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

GENERAL REVENUE FUND
463 - COWICHAN WOODEN BOAT SOCIETY

		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 DRAFT BUDGET
OPERATING REV					
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-16,556	-19,061	-19,061	-19,110
	Total REQUISITION	-16,556	-19,061	-19,061	-19,110
	Total OPERATING REV	-16,556	-19,061	-19,061	-19,110
OPERATING EXP					
7183 GENERAL EXPENDITURES					
01-2-7183-4100	ALLOC - GENERAL GOVERNME	266	326	326	375
01-2-7183-7548	GRANT TO HISTORICAL SOCIE	16,290	18,735	18,735	18,735
	Total GENERAL EXPENDITURES	16,556	19,061	19,061	19,110
	Total OPERATING EXP	16,556	19,061	19,061	19,110
	Surplus/Deficit	**0**	**0**	**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	**0**	**0**	**0**	**0**

2024 Year over Year Comparative Analysis

Function: **463 - Cowichan Wooden Boat Soc**

Requisition Change	2023 Requisition	Proposed 2024 Requisition			Requisition $ Increase (Decrease)	Requisition % Increase (Decrease)
	$19,061	$19,110			49	0.26%
A) Core Budget			**2023 $ Budget**	**2024 $ Budget**	**Requisition $ Increase (Decrease)**	**Requisition % Increase (Decrease)**
Explanation of increase/decrease:					0	0.00%
Grant to Organization			18,735	18,735	0	0.00%
General Government Allocation			326	375	49	0.26%
					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%
					0	0.00%
		Subtotal	**19,061**	**19,110**	**49**	**0.26%**
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					**49**	**0.26%**
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					**49**	**0.26%**
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					**49**	**0.26%**

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 $.