## 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

35,401

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 PRIOR SHARE YEAR ADJ	TOTAL
ELECTORAL AREA D	1,366,820,062	155,767,581	19,110	19,110
TOTAL	1,366,820,062	155,767,581	19,110	19,110

RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE) 0.0123

**COST PER \$100,000 HOUSEHOLD** 

1.23

### **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

# Cowichan Valley Regional District Budget Report by Cost Center

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



GL5260 Date: Mar 22, 2024

Function Type : Selective

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To: ??-?-???? **CVRD** 

## GENERAL REVENUE FUND 463 - COWICHAN WOODEN BOAT SOCIETY

		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD	
OPERATING REV						
7571 REQUISITION	1					
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 EX	(PENDITURES					
01-2-7183-4100	ALLOC - GENERAL GOVERNMI	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	

## Cowichan Valley Regional District Budget Report by Cost Center



GL5260 **Date:** Mar 22, 2024 Page :

**Time:** 11:38 am

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

Function Type : Selective

Summary Total Revenues 0 0 0 0			022 2023 FUAL AMENDED BUDG	2024 APPROVED BUD	
	Summary Total Revenues	0	0 0	0	
Summary Total Expenses 0 0 0	Summary Total Expenses	0	0 0	0	
Summary Surplus/Deficit 0 0 0 0	Summary Surplus/Deficit	0	0 0	0	

## 2024 Year over Year Comparative Analysis

Function: 463 - Cowichan Wooden Boat Soc

Requ	isition Change	2023 <u>Requisition</u> \$19,061	Proposed 2024 Requisition \$19,110			Requisition \$ Increase (Decrease) 49	Requisition % Increase (Decrease) 0.26%
A)	Core Budget			2023 <u>\$ Budget</u>	2024 <u>\$ Budget</u>	Requisition \$ Increase (Decrease)	Requisition % Increase (Decrease)
Explan	nation of increase/decrease:					0	0.00%
	Grant to Organization			18,735	18,735	0	0.00%
	General Government Allocation	on		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%
						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 E					49	0.26%
C)	Other items to maintain service level						
						0	0.00%
						0	0.00%
						0	0.00%
							0.00%
						0	0.00%

			Subtotal	0	0	0	0.00%
	Total Draft 202	24 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	<u> </u>	-	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 \$.