## 442 - Cowichan Sportsplex - Area C

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

442 - COWICHAN SPORTSPLEX - AREA C TOTAL REQUISITION 6,722

STATUTORY LIMITATION: GREATER OF \$12,460 OR

0.01457 /1000 OF NET TAXABLE VALUE

Bylaw 3833 - December 10, 2014

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 C	2,157,593,240	238,632,673	6,722	6,722
TOTAL	2,157,593,240	238,632,673	6,722	6,722

RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE) 0.0028

COST PER \$100,000 HOUSEHOLD 0.28

31,428

## **COWICHAN VALLEY REGIONAL DISTRICT**

## 2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Cowichan Sportsplex - Area C

Function: 442

TOTAL EXPENDITURE	2023	2024	2025	2026	2027	2028
Operational Costs	\$11,906	6,722	0	0	0	0
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$11,906	\$6,722	\$0	\$0	\$0	\$0
SOURCES OF FUNDS						
Requisition/Parcel Tax	11,906	6,722	0	0	0	0
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$11,906	\$6,722	\$0	\$0	\$0	\$0

## Cowichan Valley Regional District **Budget Report by Cost Center**

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



GL5260 **Date:** Mar 22, 2024

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

### **GENERAL REVENUE FUND** 442 - COWICHAN SPORTSPLEX - AREA C

	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD	
- N					
REQUISITION	-17,242	-17,432	-11,906	-6,722	
Total REQUISITION	-17,242	-17,432	-11,906	-6,722	
Total OPERATING REV	-17,242	-17,432	-11,906	-6,722	
_					
(PENDITURES					
ALLOC - GENERAL GOVERNME	331	339	338	342	
GRANT TO ORGANIZATION	16,911	17,093	11,568	6,380	
Total GENERAL EXPENDITURES	17,242	17,432	11,906	6,722	
Total OPERATING EXP	17,242	17,432	11,906	6,722	
Surplus/Deficit	0	0	0	0	
	REQUISITION  Total REQUISITION  Total OPERATING REV  PENDITURES  ALLOC - GENERAL GOVERNME GRANT TO ORGANIZATION  Total GENERAL EXPENDITURES  Total OPERATING EXP	REQUISITION -17,242 Total REQUISITION -17,242 Total OPERATING REV -17,242  PENDITURES ALLOC - GENERAL GOVERNME GRANT TO ORGANIZATION 16,911 Total GENERAL EXPENDITURES 17,242 Total OPERATING EXP 17,242	ACTUAL         ACTUAL           REQUISITION         -17,242         -17,432           Total REQUISITION         -17,242         -17,432           Total OPERATING REV         -17,242         -17,432           EPENDITURES ALLOC - GENERAL GOVERNME GRANT TO ORGANIZATION         331         339           GRANT TO ORGANIZATION         16,911         17,093           Total GENERAL EXPENDITURES Total OPERATING EXP         17,242         17,432	ACTUAL         ACTUAL         AMENDED BUDG           REQUISITION         -17,242         -17,432         -11,906           Total REQUISITION         -17,242         -17,432         -11,906           Total OPERATING REV         -17,242         -17,432         -11,906           CPENDITURES         331         339         338           GRANT TO ORGANIZATION         16,911         17,093         11,568           Total GENERAL EXPENDITURES         17,242         17,432         11,906           Total OPERATING EXP         17,242         17,432         11,906	ACTUAL         ACTUAL         AMENDED BUDG         APPROVED BUD           REQUISITION         -17,242         -17,432         -11,906         -6,722           Total REQUISITION         -17,242         -17,432         -11,906         -6,722           Total OPERATING REV         -17,242         -17,432         -11,906         -6,722           PENDITURES ALLOC - GENERAL GOVERNMI GRANT TO ORGANIZATION         331         339         338         342           GRANT TO ORGANIZATION         16,911         17,093         11,568         6,380           Total GENERAL EXPENDITURES Total OPERATING EXP         17,242         17,432         11,906         6,722

# Cowichan Valley Regional District Budget Report by Cost Center



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

	2021 ACTUAL	2022 ACTUAL		2024 APPROVED BUD	
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: 442 - Cowichan Sportsplex - Area C

	uisition Change	<b>2023</b> <u>Requisition</u> \$11,906	Proposed 2024 <u>Requisition</u> \$6,722			Requisition \$ Increase (Decrease) (5,184)	Requisition % Increase (Decrease) (43.54%)
<b>A</b> )	Core Budget			2023 \$ Budget	2024 <u>\$ Budget</u>	Requisition \$ Increase (Decrease)	Requisition % Increase (Decrease)
Explar	nation of increase/decrease:					0	0.00%
•	Grant to Organization			11,568	6,380	(5,188)	(43.57%)
	Government Allocation			338	342	4	0.03%
						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	44.000	C 700	<u> </u>	0.00%
			Subtotal	11,906	6,722	(5,164)	(43.54%)
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 202	4 Budget				(5,184)	(43.54%)
C)	Other items to maintain service le					(0).0./	(
٠,	Caron tems to manitam service is	<b>70</b> 1					
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00% 0.00%
						0	

			Subtotal	0	0	0	0.00%
	Total Draft 20	24 Budget				(5,184)	(43.54%)
D)	Supplemental Items						
1)		Capital		-		0	0.00%
<b>1</b>		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>	0	0.00%
Max 2024 Requisition change if Supplemental & Other Items are Approved							-43.54%

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 \$.