

## 443 – Cowichan Sportsplex – Area D

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

443 - COWICHAN SPORTSPLEX - AREA D		TOTAL REQUISITION		4,258	
STATUTORY LIMITATION:		GREATER OF \$7,900 OR 0.01521 /1000 OF NET TAXABLE VALUE Bylaw 3834 - December 10, 2014		20,789	
BASIS OF APPORTIONMENT:		ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS			
<b>PARTICIPATING AREAS:</b>	<b>NET TAXABLE VALUE</b>	<b>FIGURES USED FOR APPORTIONMENT</b>	<b>MEMBERS SHARE</b>	<b>PRIOR YEAR ADJ</b>	<b>TOTAL</b>
ELECTORAL AREA D	1,366,820,062	155,767,581	4,258		4,258
TOTAL	1,366,820,062	155,767,581	4,258		4,258
RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)		0.0027	COST PER \$100,000 HOUSEHOLD	0.27	

**COWICHAN VALLEY REGIONAL DISTRICT**

**2024-2028 FINANCIAL EXPENDITURE PROGRAM**

Service: Cowichan Sportsplex - Area D

Function: 443

<b>TOTAL EXPENDITURE</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Operational Costs	\$7,527	4,258	0	0	0	0
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
<b>TOTAL APPLICATION OF FUNDS</b>	<b>\$7,527</b>	<b>\$4,258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SOURCES OF FUNDS</b>						
Requisition/Parcel Tax	7,527	4,258	0	0	0	0
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$7,527</b>	<b>\$4,258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

Function Type : Selective

**GENERAL REVENUE FUND  
 443 - COWICHAN SPORTSPLEX - AREA D**

	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD
<b>OPERATING REV</b>				
7571 REQUISITION				
01-1-7571-0000 REQUISITION	-10,900	-11,020	-7,527	-4,258
Total REQUISITION	-10,900	-11,020	-7,527	-4,258
Total OPERATING REV	-10,900	-11,020	-7,527	-4,258
<b>OPERATING EXP</b>				
7183 GENERAL EXPENDITURES				
01-2-7183-4100 ALLOC - GENERAL GOVERNME	209	214	214	216
01-2-7183-7540 GRANT TO ORGANIZATION	10,691	10,806	7,313	4,042
Total GENERAL EXPENDITURES	10,900	11,020	7,527	4,258
Total OPERATING EXP	10,900	11,020	7,527	4,258
<b>Surplus/Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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



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

---



		Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
<b>Total Draft 2024 Budget</b>					<u>(3,269)</u>	<u>(43.43%)</u>
<b>D)</b>	<b>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%
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>					<u>(3,269)</u>	<u>-43.43%</u>

**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 \$.