

## 451 – Recreation – Glenora

The role of the Recreation – Glenora function is to provide a contribution to Glenora Community Association from CVRD Electoral Area E.

|  |                              |   |                              |                           |              |
|--|------------------------------|---|------------------------------|---------------------------|--------------|
| 451 - RECREATION-GLENORA                                   |                              | TOTAL REQUISITION   |                              | 10,200                    |              |
| STATUTORY LIMITATION:                                      |                              | GREATER OF \$9,373 OR<br>0.01645 /1000 OF NET TAXABLE VALUE<br>Bylaw 3778 - February 12, 2014 |                              | 24,930                    |              |
| BASIS OF APPORTIONMENT:                                    |                              | ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES   |                              |                           |              |
| <b>PARTICIPATING AREAS:</b>                                | <b>NET TAXABLE<br/>VALUE</b> | <b>FIGURES USED FOR<br/>APPORTIONMENT</b>   | <b>MEMBERS<br/>SHARE</b>     | <b>PRIOR<br/>YEAR ADJ</b> | <b>TOTAL</b> |
| ELECTORAL AREA E   | 1,515,491,117                | 193,803,695   | 10,200                       |                           | 10,200       |
| TOTAL  | 1,515,491,117                | 193,803,695   | 10,200                       |                           | 10,200       |
| RESIDENTIAL TAX RATE:<br>(PER \$1000 OF NET TAXABLE VALUE) |                              | 0.0053  | COST PER \$100,000 HOUSEHOLD | 0.53                      |              |

**COWICHAN VALLEY REGIONAL DISTRICT**

**2025-2029 FINANCIAL EXPENDITURE PROGRAM**

Service: Recreation - Glenora

Function: 451

| <b>TOTAL EXPENDITURE</b>          | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b>     | <b>2029</b>     |
|-----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Operational Costs                 | \$10,228        | \$10,200        | \$10,704        | \$10,918        | \$11,136        | \$11,359        |
| Long Term Debt                    |                 |                 |                 |                 |                 |                 |
| Short Term Debt                   |                 |                 |                 |                 |                 |                 |
| Capital                           |                 |                 |                 |                 |                 |                 |
| Transfer to Capital Reserve       |                 |                 |                 |                 |                 |                 |
| <b>TOTAL APPLICATION OF FUNDS</b> | <b>\$10,228</b> | <b>\$10,200</b> | <b>\$10,704</b> | <b>\$10,918</b> | <b>\$11,136</b> | <b>\$11,359</b> |
|                                   |                 |                 |                 |                 |                 |                 |
|                                   |                 |                 |                 |                 |                 |                 |
| <b>SOURCES OF FUNDS</b>           |                 |                 |                 |                 |                 |                 |
| Requisition/Parcel Tax            | \$10,228        | \$10,200        | \$10,704        | \$10,918        | \$11,136        | \$11,359        |
| User Fee                          |                 |                 |                 |                 |                 |                 |
| Transfer from Capital Reserve     |                 |                 |                 |                 |                 |                 |
| Other                             |                 |                 |                 |                 |                 |                 |
| Debt Proceeds                     |                 |                 |                 |                 |                 |                 |
| Surplus/(Deficit)                 |                 |                 |                 |                 |                 |                 |
| <b>TOTAL SOURCE OF FUNDS</b>      | <b>\$10,228</b> | <b>\$10,200</b> | <b>\$10,704</b> | <b>\$10,918</b> | <b>\$11,136</b> | <b>\$11,359</b> |



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

Function Type : Selective

**GENERAL REVENUE FUND  
 451 - RECREATION - GLENORA**

|  | 2022<br>ACTUAL | 2023<br>ACTUAL | 2024<br>AMENDED BUDG | 2025<br>DRAFT BUDGET |
|--|----------------|----------------|----------------------|----------------------|
| <b>OPERATING REV</b>                       |                |                |                      |                      |
| <b>7571 REQUISITION</b>                    |                |                |                      |                      |
| 01-1-7571-0000 REQUISITION                 | -10,163        | -10,163        | -10,228              | -10,200              |
| Total REQUISITION                          | -10,163        | -10,163        | -10,228              | -10,200              |
| <b>9110 SURPLUS/DEFICIT - CURRENT YEAR</b> |                |                |                      |                      |
| 01-1-9110-0000 SURPLUS/DEFICIT             | -1,440         | 0              | 0                    | 0                    |
| Total SURPLUS/DEFICIT - CURR               | -1,440         | 0              | 0                    | 0                    |
| Total OPERATING REV                        | -11,603        | -10,163        | -10,228              | -10,200              |
| <b>OPERATING EXP</b>                       |                |                |                      |                      |
| <b>7121 GENERAL RECREATION EXPEND</b>      |                |                |                      |                      |
| 01-2-7121-4100 ALLOC - GENERAL GOVERNME    | 199            | 163            | 228                  | 200                  |
| 01-2-7121-7193 CONTR. TO COMMUNITY FACIL   | 11,404         | 10,000         | 10,000               | 10,000               |
| Total GENERAL RECREATION E                 | 11,603         | 10,163         | 10,228               | 10,200               |
| Total OPERATING EXP                        | 11,603         | 10,163         | 10,228               | 10,200               |
| <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

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|                         | 2022<br>ACTUAL | 2023<br>ACTUAL | 2024<br>AMENDED BUDG | 2025<br>DRAFT BUDGET |
|-------------------------|----------------|----------------|----------------------|----------------------|
| Summary Total Revenues  | 0              | 0              | 0                    | 0                    |
| Summary Total Expenses  | 0              | 0              | 0                    | 0                    |
| Summary Surplus/Deficit | 0              | 0              | 0                    | 0                    |

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