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 10,228

STATUTORY LIMITATION: GREATER OF \$9,373 OR

0.01645 /1000 OF NET TAXABLE VALUE 24,930

Bylaw 3778 - February 12, 2014

BASIS OF APPORTIONMENT: ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES

PARTICIPATING AREAS:	NET TAXABLE VALUE	FIGURES USED FOR APPORTIONMENT	MEMBERS PRIOR SHARE YEAR ADJ	TOTAL
ELECTORAL AREA E	1,515,491,117	193,803,695	10,228	10,228
TOTAL	1,515,491,117	193,803,695	10,228	10,228

RESIDENTIAL TAX RATE: 0.0053 COST PER \$100,000 HOUSEHOLD (PER \$1000 OF NET TAXABLE VALUE) 0.53

COWICHAN VALLEY REGIONAL DISTRICT

2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Recreation - Glenora

Function: 451

TOTAL EXPENDITURE	2023	2024	2025	2026	2027	2028
Operational Costs	\$10,163	\$10,228	\$10,494	\$10,704	\$10,918	\$11,136
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$10,163	\$10,228	\$10,494	\$10,704	\$10,918	\$11,136
SOURCES OF FUNDS						
Requisition/Parcel Tax	\$10,163	\$10,228	\$10,494	\$10,704	\$10,918	\$11,136
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$10,163	\$10,228	\$10,494	\$10,704	\$10,918	\$11,136

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 451 - RECREATION - GLENORA

		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD	
OPERATING REV	_					
7571 REQUISITIO						
01-1-7571-0000	REQUISITION	-10,163	-10,163	-10,163	-10,228	
	Total REQUISITION	-10,163	-10,163	-10,163	-10,228	
9110 SURPLUS/DE	EFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	0	-1,440	0	0	
	Total SURPLUS/DEFICIT - CURR	0	-1,440	0	0	
	Total OPERATING REV	-10,163	-11,603	-10,163	-10,228	
OPERATING EXP	_					
7121 GENERAL RE	ECREATION EXPEND					
01-2-7121-4100	ALLOC - GENERAL GOVERNME	555	199	163	228	
01-2-7121-7193	CONTR. TO COMMUNITY FACIL	8,168	11,404	10,000	10,000	
	Total GENERAL RECREATION EX	8,723	11,603	10,163	10,228	
	Total OPERATING EXP	8,723	11,603	10,163	10,228	
	Surplus/Deficit	-1,440	0	0	0	

Cowichan Valley Regional District
Budget Report by Cost Center



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Account Code : ??-?-???? To : ??-?-???? CVRD 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	-1,440	0	0	0	

2024 Year over Year Comparative Analysis

Function: 451 - Recreation Glenora

	iisition Change		2023 <u>Requisition</u> \$10,163	Proposed 2024 <u>Requisition</u> \$10,228			Requisition \$ Increase (Decrease) 65	Requisition % Increase (Decrease) 0.64%
A)	Core Budget				2023 <u>\$ Budget</u>	2024 <u>\$ Budget</u>	Requisition \$ Increase (Decrease)	Requisition % Increase (Decrease)
Explar	nation of increase/decreas	se:					0	0.00%
•		ant to Organization			10,000	10,000	0	0.00%
		eneral Government Allocation			163	228	65	0.64%
							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%
				0.14.4.1	40.400		0	0.00%
				Subtotal	10,163	10,228	65	0.64%
B)	Prior Year One-ti	me 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 Bud	daet				65	0.64%
C)		aintain service level						2.2.70
- ,		annam 301 7100 10 701						
							0	0.00%
							0	0.00%
							0	0.00%
							0	0.00% 0.00%

			Subtotal	0 0	0	0.00%
	Total Draft 20	24 Budget			65	0.64%
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						0.64%

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 \$.