

## 459 – Victim Services

To fund a Victim Assistance Program Extended Service provided under agreement with Cowichan Women Against Violence.

| 459 - VICTIM SERVICES                                      | TOTAL REQUISITION                                       | 99,651                       |                |        |
|--|---|------------------------------|----------------|--------|
| STATUTORY LIMITATION:                                      | NONE  |                              |                |        |
| BASIS OF APPORTIONMENT:                                    | ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS |                              |                |        |
| PARTICIPATING AREAS:                                       | FIGURES USED FOR APPORTIONMENT                          | MEMBERS SHARE                | PRIOR YEAR ADJ | TOTAL  |
| CITY OF DUNCAN   | 172,559,431   | 6,284                        | 5              | 6,289  |
| DISTRICT OF NORTH COWICHAN                                 | 1,279,183,120   | 46,586                       | 5              | 46,591 |
|  |   |                              | -              |        |
| ELECTORAL AREA A   | 242,467,902   | 8,830                        | (10)           | 8,820  |
| ELECTORAL AREA B   | 453,844,098   | 16,528                       | 2              | 16,530 |
| ELECTORAL AREA C   | 238,632,673   | 8,691                        | 5              | 8,696  |
| ELECTORAL AREA D   | 155,767,581   | 5,673                        | 3              | 5,676  |
| ELECTORAL AREA E   | 193,803,695   | 7,058                        | (11)           | 7,048  |
| TOTAL  | 2,736,258,500   | 99,651                       | 0              | 99,651 |
| RESIDENTIAL TAX RATE:<br>(PER \$1000 OF NET TAXABLE VALUE) | 0.0036  | COST PER \$100,000 HOUSEHOLD | 0.36           |        |

**COWICHAN VALLEY REGIONAL DISTRICT**

**2024-2028 FINANCIAL EXPENDITURE PROGRAM**

**Service: Victim Services**

**Function: 459**

| <b>TOTAL EXPENDITURE</b>          | <b>2023</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Operational Costs                 | \$97,891    | \$99,832    | \$101,828   | \$103,865   | \$105,942   | \$108,061   |
| Long Term Debt                    |             |             |             |             |             |             |
| Short Term Debt                   |             |             |             |             |             |             |
| Capital                           |             |             |             |             |             |             |
| Transfer to Capital Reserve       |             |             |             |             |             |             |
| <b>TOTAL APPLICATION OF FUNDS</b> | \$97,891    | \$99,832    | \$101,828   | \$103,865   | \$105,942   | \$108,061   |
|                                   |             |             |             |             |             |             |
|                                   |             |             |             |             |             |             |
| <b>SOURCES OF FUNDS</b>           |             |             |             |             |             |             |
| Requisition/Parcel Tax            | 97,703      | 99,651      | 101,828     | 103,865     | 105,942     | \$108,061   |
| User Fee                          |             |             |             |             |             |             |
| Transfer from Capital Reserve     |             |             |             |             |             |             |
| Other                             |             |             |             |             |             |             |
| Debt Proceeds                     |             |             |             |             |             |             |
| Surplus/(Deficit)                 | 188         | 181         |             |             |             |             |
| <b>TOTAL SOURCE OF FUNDS</b>      | \$97,891    | \$99,832    | \$101,828   | \$103,865   | \$105,942   | \$108,061   |

Cowichan Valley Regional District  
Budget Report by Cost Center



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Date : Mar 22, 2024 Time : 11:36 am

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

Function Type : Selective

| GENERAL REVENUE FUND                |                           |         |         |              |              |
|-------------------------------------|---------------------------|---------|---------|--------------|--------------|
| 459 - VICTIM SERVICES PROGRAM       |                           |         |         |              |              |
|                                     |                           | 2021    | 2022    | 2023         | 2024         |
|                                     |                           | ACTUAL  | ACTUAL  | AMENDED BUDG | APPROVED BUD |
| OPERATING REV                       |                           |         |         |              |              |
| 2000 GRANTS                         |                           |         |         |              |              |
| 01-1-2000-2100                      | FEDERAL GRANTS IN LIEU    | -14     | -13     | 0            | 0            |
| 01-1-2000-2101                      | PROVINCIAL GRANTS IN LIEU | -198    | -175    | 0            | 0            |
| Total GRANTS                        |                           | -212    | -189    | 0            | 0            |
| 7571 REQUISITION                    |                           |         |         |              |              |
| 01-1-7571-0000                      | REQUISITION               | -96,203 | -97,645 | -97,703      | -99,651      |
| Total REQUISITION                   |                           | -96,203 | -97,645 | -97,703      | -99,651      |
| 9110 SURPLUS/DEFICIT - CURRENT YEAR |                           |         |         |              |              |
| 01-1-9110-0000                      | SURPLUS/DEFICIT           | -205    | -212    | -188         | -181         |
| Total SURPLUS/DEFICIT - CURR        |                           | -205    | -212    | -188         | -181         |
| Total OPERATING REV                 |                           | -96,620 | -98,046 | -97,891      | -99,832      |
| OPERATING EXP                       |                           |         |         |              |              |
| 7132 VICTIM SERVICES EXPENDITURES   |                           |         |         |              |              |
| 01-2-7132-2338                      | CONTRACT FOR SERVICES     | 94,567  | 95,993  | 96,000       | 97,912       |
| 01-2-7132-4100                      | ALLOC - GENERAL GOVERNME  | 1,841   | 1,864   | 1,891        | 1,920        |
| Total VICTIM SERVICES EXPENI        |                           | 96,408  | 97,857  | 97,891       | 99,832       |
| Total OPERATING EXP                 |                           | 96,408  | 97,857  | 97,891       | 99,832       |
| Surplus/Deficit                     |                           | -212    | -189    | 0            | 0            |



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

Function Type : Selective

|                         | 2021<br>ACTUAL | 2022<br>ACTUAL | 2023<br>AMENDED BUDG | 2024<br>APPROVED BUD |
|-------------------------|----------------|----------------|----------------------|----------------------|
| Summary Total Revenues  | 0              | 0              | 0                    | 0                    |
| Summary Total Expenses  | 0              | 0              | 0                    | 0                    |
| Summary Surplus/Deficit | -212           | -189           | 0                    | 0                    |

**Function:** 459 - Victim Services

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|   |                           |          |          |          |              |              |
|---|---------------------------|----------|----------|----------|--------------|--------------|
|   |                           | Subtotal | <u>0</u> | <u>0</u> | <u>0</u>     | <u>0.00%</u> |
| <b>Total Draft 2024 Budget</b>  |                           |          |          |          | <b>1,948</b> | <b>1.99%</b> |
| <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%        |              |
|   | Operating                 | -        |          | 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>                                   |                           |          |          |          | <b>1,948</b> | <b>1.99%</b> |
| <b>Notes:</b>   |                           |          |          |          |              |              |
| 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 \$.    |                           |          |          |          |              |              |