

494 – Social Planning

To provide a financial contribution to Social Planning Cowichan to assist with programming and service delivery costs.

494 - SOCIAL PLANNING	TOTAL REQUISITION		50,920		
STATUTORY LIMITATION:	GREATER OF \$70,000 OR 0.00682 /1000 OF NET TAXABLE VALUE		192,905		
	Bylaw 3235 - February 11, 2009				
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	1,337,031,809	172,559,431	2,727	2	2,729
DISTRICT OF NORTH COWICHAN	11,018,625,493	1,279,183,120	20,215	(0)	20,215
TOWN OF LADYSMITH	2,996,783,431	329,750,086	5,211	3	5,214
ELECTORAL AREA A	2,227,690,955	242,467,902	3,832	(5)	3,827
ELECTORAL AREA B	4,250,054,167	453,844,098	7,172	(0)	7,172
ELECTORAL AREA C	2,157,593,240	238,632,673	3,771	2	3,773
ELECTORAL AREA D	1,366,820,062	155,767,581	2,462	1	2,463
ELECTORAL AREA E	1,515,491,117	193,803,695	3,063	(5)	3,058
ELECTORAL AREA G	1,415,121,082	156,203,444	2,468	1	2,470
TOTAL	28,285,211,356	3,222,212,030	50,920	0	50,920
RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)	0.0016		COST PER \$100,000 HOUSEHOLD 0.16		

COWICHAN VALLEY REGIONAL DISTRICT

2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Social Planning

Function: 494

TOTAL EXPENDITURE	2022	2023	2024	2025	2026	2028
Operational Costs	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000
SOURCES OF FUNDS						
Requisition/Parcel Tax	50,917	50,920	51,000	51,000	51,000	\$51,000
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)	83	80				
TOTAL SOURCE OF FUNDS	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000

Cowichan Valley Regional District
Budget Report by Cost Center



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Date : Mar 22, 2024 Time : 11:50 am

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

Function Type : Selective

GENERAL REVENUE FUND					
494 - SOCIAL PLANNING					
		2021	2022	2023	2024
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-6	-6	0	0
01-1-2000-2101	PROVINCIAL GRANTS IN LIEU	-89	-78	0	0
Total GRANTS		-95	-84	0	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-50,906	-50,905	-50,917	-50,920
Total REQUISITION		-50,906	-50,905	-50,917	-50,920
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	-94	-95	-83	-80
Total SURPLUS/DEFICIT - CURR		-94	-95	-83	-80
Total OPERATING REV		-51,095	-51,083	-51,000	-51,000
OPERATING EXP					
7183 GENERAL EXPENDITURES					
01-2-7183-4100	ALLOC - GENERAL GOVERNME	1,000	1,000	1,000	1,000
01-2-7183-7547	GRANT TO SOCIAL PLANNING	50,000	50,000	50,000	50,000
Total GENERAL EXPENDITURES		51,000	51,000	51,000	51,000
Total OPERATING EXP		51,000	51,000	51,000	51,000
Surplus/Deficit		-95	-83	0	0



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	-95	-83	0	0

Function: 494 - Social Planning

[illegible]

		Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Draft 2024 Budget					3	0.01%
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	<u>-</u>	<u>-</u>	<u>0</u>	<u>0.00%</u>
Max 2024 Requisition change if Supplemental & Other Items are Approved					3	0.01%
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 \$.						