

400 – Arts & Culture

Arts and Culture fosters cultural development throughout the region by providing annual funding for five sub-regional arts councils and grants in aid for eligible, non-profit arts and culture organizations. Funding is 100% requisition.

400 - ARTS & CULTURE	TOTAL REQUISITION	130,000		
STATUTORY LIMITATION:	GREATER OF \$130,000 OR 0.01029 /1000 OF NET TAXABLE VALUE Bylaw 3931 - December 9, 2015		342,123	
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	5,872	5,872
DISTRICT OF NORTH COWICHAN	11,018,625,493	1,279,183,120	43,526	43,526
TOWN OF LADYSMITH	2,996,783,431	329,750,086	11,220	11,220
TOWN OF LAKE COWICHAN	1,083,561,950	115,730,899	3,938	3,938
ELECTORAL AREA A	2,227,690,955	242,467,902	8,250	8,250
ELECTORAL AREA B	4,250,054,167	453,844,098	15,443	15,443
ELECTORAL AREA C	2,157,593,240	238,632,673	8,120	8,120
ELECTORAL AREA D	1,366,820,062	155,767,581	5,300	5,300
ELECTORAL AREA E	1,515,491,117	193,803,695	6,594	6,594
ELECTORAL AREA F	1,054,625,099	144,826,196	4,928	4,928
ELECTORAL AREA G	1,415,121,082	156,203,444	5,315	5,315
ELECTORAL AREA H	1,243,224,289	154,797,016	5,267	5,267
ELECTORAL AREA I	1,581,481,937	182,994,663	6,227	6,227
TOTAL	33,248,104,631	3,820,560,804	130,000	-
RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)		0.0034	COST PER \$100,000 HOUSEHOLD	0.34

COWICHAN VALLEY REGIONAL DISTRICT

2025-2029 FINANCIAL EXPENDITURE PROGRAM

Service: Arts and Culture

Function: 400

TOTAL EXPENDITURE	2024	2025	2026	2027	2028	2029
Operational Costs	\$208,388	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$208,388	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
SOURCES OF FUNDS						
Requisition/Parcel Tax	130,000	130,000	130,000	130,000	130,000	130,000
User Fee						
Other						
Debt Proceeds						
Transfer from Capital Reserve						
Transfer from Gas Tax Reserve						
Transfer from Operating Reserve	78,388					
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$208,388	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000



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

Function Type : Selective

GENERAL REVENUE FUND					
400 - ARTS & CULTURE					
		2022	2023	2024	2025
		ACTUAL	ACTUAL	AMENDED BUDG	DRAFT BUDGET
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-17	-15	0	0
01-1-2000-2101	PROVINCIAL GRANTS IN LIEU	-167	-172	0	0
Total GRANTS		-185	-187	0	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-130,000	-130,000	-130,000	-130,000
Total REQUISITION		-130,000	-130,000	-130,000	-130,000
9120 TRANSFER FROM OPERATING RESERVE					
01-1-9120-0000	TSF FROM OPERATING RESEF	-3,764	0	-78,388	0
Total TRANSFER FROM OPERATI		-3,764	0	-78,388	0
Total OPERATING REV		-133,949	-130,187	-208,388	-130,000
OPERATING EXP					
1120 GENERAL EXPENDITURES					
01-2-1120-1101	SALARIES/FULL TIME REGULA	20,664	19,259	25,026	25,777
01-2-1120-1202	WAGES - CUPE	2,856	6,565	6,545	6,743
01-2-1120-1400	BENEFITS	6,046	6,991	10,102	10,447
01-2-1120-2330	CONSULTANTS	0	0	78,388	0
01-2-1120-4100	ALLOC - GENERAL GOVERNME	3,152	4,407	4,561	3,159
01-2-1120-5110	SUNDRY EXPENSES	388	479	3,066	3,174
01-2-1120-7500	GRANT IN AID	38,700	30,700	30,700	30,700
01-2-1120-7501	GRANT IN AID - COMMITTED	62,000	44,000	50,000	50,000
Total GENERAL EXPENDITURES		133,807	112,401	208,388	130,000
1219 COMMON ADMINISTRATIVE EXPEND					
01-2-1219-5920	SUPPLIES - OFFICE	142	0	0	0
Total COMMON ADMINISTRATIV		142	0	0	0
Total OPERATING EXP		133,949	112,401	208,388	130,000
Surplus/Deficit		0	-17,786	0	-0

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



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

Function Type : Selective

	2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 DRAFT BUDGET
Summary Total Revenues	0	0	0	0
Summary Total Expenses	0	0	0	0
Summary Surplus/Deficit	0	-17,786	0	-0
