

## 123 – Regional Tourism Services

The role of the Regional Tourism Services function is to conduct tourism destination marketing activities for the Cowichan Region. An annual contribution made by the CVRD under the terms of Bylaw 2352 is used by Tourism Cowichan Society to provide destination marketing services in the manner proscribed in their Annual Work Plan as approved by the CVRD. Tourism Cowichan Society uses the requisition provided by CVRD to leverage additional support from Destination BC.

### 123 - REGIONAL TOURISM SERVICES

TOTAL REQUISITION 120,000

### STATUTORY LIMITATION

\$120,000 PER ANNUM  
Bylaw 2352 - December 11, 2002

### 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	5,420	6	5,425
DISTRICT OF NORTH COWICHAN	1,279,183,120	40,178	13	40,190
TOWN OF LADYSMITH	329,750,086	10,357	10	10,367
TOWN OF LAKE COWICHAN	115,730,899	3,635	3	3,638
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ELECTORAL AREA A	242,467,902	7,616	(7)	7,609
ELECTORAL AREA B	453,844,098	14,255	4	14,259
ELECTORAL AREA C	238,632,673	7,495	6	7,502
ELECTORAL AREA D	155,767,581	4,893	4	4,897
ELECTORAL AREA E	193,803,695	6,087	(8)	6,079
ELECTORAL AREA F	144,826,196	4,549	1	4,550
ELECTORAL AREA G	156,203,444	4,906	4	4,911
ELECTORAL AREA H	154,797,016	4,862	(10)	4,852
ELECTORAL AREA I	182,994,663	5,748	(27)	5,721
<b>TOTAL</b>	<b>3,820,560,804</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>
<b>RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)</b>	<b>0.0031</b>	<b>COST PER \$100,000 HOUSEHOLD</b>		<b>0.31</b>

**COWICHAN VALLEY REGIONAL DISTRICT**

**2024-2028 FINANCIAL EXPENDITURE PROGRAM**

Service: Regional Tourism Services

Function: 123

<b>TOTAL EXPENDITURE</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Operational Costs	\$620,000	\$720,000	\$732,000	\$744,240	\$756,725	\$769,459
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
<b>TOTAL APPLICATION OF FUNDS</b>	<b>\$620,000</b>	<b>\$720,000</b>	<b>\$732,000</b>	<b>\$744,240</b>	<b>\$756,725</b>	<b>\$769,459</b>
<b>SOURCES OF FUNDS</b>						
Requisition/Parcel Tax	120,000	120,000	120,000	120,000	120,000	120,000
User Fee						
Transfer from Capital Reserve						
Other	500,000	600,000	612,000	624,240	636,725	649,459
Debt Proceeds						
Transfer from Operating Reserve						
Surplus/(Deficit)						
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$620,000</b>	<b>\$720,000</b>	<b>\$732,000</b>	<b>\$744,240</b>	<b>\$756,725</b>	<b>\$769,459</b>



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

Function Type : Selective

**GENERAL REVENUE FUND**  
**123 - REGIONAL TOURISM SERVICES**

	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD
<b>OPERATING REV</b>				
<b>2000 GRANTS</b>				
01-1-2000-2100 FEDERAL GRANTS IN LIEU	-16	-16	0	0
01-1-2000-2101 PROVINCIAL GRANTS IN LIEU	-190	-155	0	0
Total GRANTS	-206	-171	0	0
<b>5900 MISCELLANEOUS</b>				
01-1-5900-7555 MRDT	-475,816	-693,487	-500,000	-600,000
Total MISCELLANEOUS	-475,816	-693,487	-500,000	-600,000
<b>7571 REQUISITION</b>				
01-1-7571-0000 REQUISITION	-120,000	-120,000	-120,000	-120,000
Total REQUISITION	-120,000	-120,000	-120,000	-120,000
Total OPERATING REV	-596,021	-813,658	-620,000	-720,000
<b>OPERATING EXP</b>				
<b>1120 GENERAL EXPENDITURES</b>				
01-2-1120-4100 ALLOC - GENERAL GOVERNME	2,350	2,347	2,353	2,353
01-2-1120-7540 GRANT TO ORGANIZATION	117,650	117,653	117,647	117,647
01-2-1120-7555 GRANT TO ORG-MRDT	475,816	693,487	500,000	600,000
Total GENERAL EXPENDITURES	595,816	813,487	620,000	720,000
Total OPERATING EXP	595,816	813,487	620,000	720,000
<b>Surplus/Deficit</b>	<b>-206</b>	<b>-171</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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	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	-206	-171	0	0

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