

## 458 – Lake Cowichan Activity Centre

To provide a grant to Cowichan Lake Community Services.

<b>458 - LAKE COWICHAN ACTIVITY CENTRE</b>	<b>TOTAL REQUISITION</b>		<b>57,152</b>			
<b>STATUTORY LIMITATION:</b>	<b>0.25000</b>	<b>/1000 OF NET TAXABLE VALUE</b>	<b>929,917</b>			
<b>BASIS OF APPORTIONMENT:</b>	<b>ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS</b>					
<b>PARTICIPATING AREAS:</b>	<b>NET TAXABLE VALUE</b>	<b>FIGURES USED FOR APPORTIONMENT</b>		<b>MEMBERS SHARE</b>	<b>PRIOR YEAR ADJ</b>	<b>TOTAL</b>
TOWN OF LAKE COWICHAN	1,083,561,950	115,730,899	26.09%	14,912	34	14,946
ELECTORAL AREA F	1,054,625,099	144,826,196	32.65%	18,661	35	18,696
ELECTORAL AREA I	1,581,481,937	182,994,663	41.26%	23,579	(69)	23,510
<b>TOTAL</b>	<b>3,719,668,986</b>	<b>443,551,758</b>		<b>57,152</b>	<b>0</b>	<b>57,152</b>
<b>RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)</b>		<b>0.0129</b>	<b>COST PER \$100,000 HOUSEHOLD</b>		<b>1.29</b>	

**COWICHAN VALLEY REGIONAL DISTRICT**

**2024-2028 FINANCIAL EXPENDITURE PROGRAM**

Service: Lake Cowichan Activity Centre

Function: 458

<b>TOTAL EXPENDITURE</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Operational Costs	\$57,187	\$57,209	\$57,209	\$57,209	\$57,209	\$57,209
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
<b>TOTAL APPLICATION OF FUNDS</b>	<b>\$57,187</b>	<b>\$57,209</b>	<b>\$57,209</b>	<b>\$57,209</b>	<b>\$57,209</b>	<b>\$57,209</b>
<b>SOURCES OF FUNDS</b>						
Requisition/Parcel Tax	57,171	\$57,152	\$57,209	\$57,209	\$57,209	\$57,209
User Fee						
Transfer from Capital Reserve						
Transfer from Operating Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)	16	57				
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$57,187</b>	<b>\$57,209</b>	<b>\$57,209</b>	<b>\$57,209</b>	<b>\$57,209</b>	<b>\$57,209</b>



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

Function Type : Selective

**GENERAL REVENUE FUND**  
**458 - LAKE COWICHAN ACTIVITY CENTRE**

	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	-15	-17	0	0
01-1-2000-2101 PROVINCIAL GRANTS IN LIEU	-55	0	0	0
Total GRANTS	-71	-17	0	0
<b>7571 REQUISITION</b>				
01-1-7571-0000 REQUISITION	-56,062	-57,116	-57,171	-57,152
Total REQUISITION	-56,062	-57,116	-57,171	-57,152
<b>9110 SURPLUS/DEFICIT - CURRENT YEAR</b>				
01-1-9110-0000 SURPLUS/DEFICIT	-25	-71	-16	-57
Total SURPLUS/DEFICIT - CURR	-25	-71	-16	-57
Total OPERATING REV	-56,158	-57,203	-57,187	-57,209
<b>OPERATING EXP</b>				
<b>7123 ACTIVITY CENTRE EXPENDITURES</b>				
01-2-7123-1100 SALARIES	55,000	56,087	56,087	56,087
01-2-7123-4100 ALLOC - GENERAL GOVERNME	1,087	1,100	1,100	1,122
Total ACTIVITY CENTRE EXPEN	56,087	57,187	57,187	57,209
Total OPERATING EXP	56,087	57,187	57,187	57,209
<b>Surplus/Deficit</b>	<b>-71</b>	<b>-16</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	-71	-16	0	0

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