444 – Cowichan Sportsplex – Area E

The role of the Cowichan Sportsplex – Area E function is to provide a grant to the Cowichan Sportsplex from CVRD Electoral Area E.

444 - COWICHAN SPORTSPLEX - AREA E — **TOTAL REQUISITION** 5,096

STATUTORY LIMITATION: — **GREATER OF $9,360 OR**
0.01680 /1000 OF NET TAXABLE VALUE 26,159
Bylaw 3835 - December 10, 2014

BASIS OF APPORTIONMENT: — **ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS**

PARTICIPATING AREAS:	NET TAXABLE VALUE	FIGURES USED FOR APPORTIONMENT	MEMBERS SHARE	PRIOR YEAR ADJ	TOTAL
ELECTORAL AREA E	1,557,090,857	194,669,123	5,096		5,096
TOTAL	1,557,090,857	194,669,123	5,096		5,096

RESIDENTIAL TAX RATE: 0.0026
(PER $1000 OF NET TAXABLE VALUE)

COST PER $100,000 HOUSEHOLD 0.26

COWICHAN VALLEY REGIONAL DISTRICT

2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Cowichan Sportsplex - Area E

Function: 444

TOTAL EXPENDITURE	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**
Operational Costs	$9,014	5,096	0	0	0	0
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	$9,014	$5,096	$0	$0	$0	$0
SOURCES OF FUNDS						
Requisition/Parcel Tax	9,014	5,096	0	0	0	0
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	$9,014	$5,096	$0	$0	$0	$0

Account Code : ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

GENERAL REVENUE FUND
444 - COWICHAN SPORTSPLEX - AREA E

		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 DRAFT BUDGET
OPERATING REV					
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-13,055	-13,199	-9,014	-5,096
	Total REQUISITION	-13,055	-13,199	-9,014	-5,096
	Total OPERATING REV	-13,055	-13,199	-9,014	-5,096
OPERATING EXP					
7183 GENERAL EXPENDITURES					
01-2-7183-4100	ALLOC - GENERAL GOVERNME	251	257	256	259
01-2-7183-7540	GRANT TO ORGANIZATION	12,804	12,942	8,758	4,837
	Total GENERAL EXPENDITURES	13,055	13,199	9,014	5,096
	Total OPERATING EXP	13,055	13,199	9,014	5,096
	Surplus/Deficit	**0**	**0**	**0**	**0**

Budget Report by Cost Center

Account Code : ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 DRAFT BUDGET
Summary Total Revenues	**0**	**0**	**0**	**0**
Summary Total Expenses	**0**	**0**	**0**	**0**
Summary Surplus/Deficit	**0**	**0**	**0**	**0**

2024 Year over Year Comparative Analysis

Function: **444 - Cowichan Sportsplex - Area E**

Requisition Change	2023 Requisition	Proposed 2024 Requisition			Requisition $ Increase (Decrease)	Requisition % Increase (Decrease)
	$9,014	$5,096			(3,918)	(43.47%)
A) Core Budget			**2023 $ Budget**	**2024 $ Budget**	**Requisition $ Increase (Decrease)**	**Requisition % Increase (Decrease)**
Explanation of increase/decrease:					0	0.00%
Grant to Organization			8,758	4,837	(3,921)	(43.50%)
Government Allocation			256	259	3	0.03%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
		Subtotal	**9,014**	**5,096**	**(3,918)**	**(43.47%)**
B) Prior Year One-time items						
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
		Subtotal	**0**	**0**	**0**	**0.00%**
Max Draft 2024 Budget					**(3,918)**	**(43.47%)**
C) Other items to maintain service level						
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%

		Subtotal	**0**	**0**	**0**	**0.00%**
Total Draft 2024 Budget					**(3,918)**	**(43.47%)**
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	**-**	**-**	**0**	**0.00%**
Max 2024 Requisition change if Supplemental & Other Items are Approved					**(3,918)**	**-43.47%**

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 $.