

## 443 – Cowichan Sportsplex – Area D

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

443 - COWICHAN SPORTSPLEX - AREA D

TOTAL REQUISITION

4,258

STATUTORY LIMITATION:

GREATER OF \$7,900 OR  
0.01521 /1000 OF NET TAXABLE VALUE  
Bylaw 3834 - December 10, 2014

20,789

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 D	1,366,820,062	155,767,581	4,258		4,258
TOTAL	1,366,820,062	155,767,581	4,258		4,258

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

0.0027

COST PER \$100,000 HOUSEHOLD  
0.27

**COWICHAN VALLEY REGIONAL DISTRICT**

**2024-2028 FINANCIAL EXPENDITURE PROGRAM**

Service: Cowichan Sportsplex - Area D

Function: 443

<b>TOTAL EXPENDITURE</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Operational Costs	\$7,527	4,258	0	0	0	0
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
<b>TOTAL APPLICATION OF FUNDS</b>	<b>\$7,527</b>	<b>\$4,258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SOURCES OF FUNDS</b>						
Requisition/Parcel Tax	7,527	4,258	0	0	0	0
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$7,527</b>	<b>\$4,258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

Function Type : Selective

GENERAL REVENUE FUND  
443 - COWICHAN SPORTSPLEX - AREA D

		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD
OPERATING REV					
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-10,900	-11,020	-7,527	-4,258
	Total REQUISITION	-10,900	-11,020	-7,527	-4,258
	Total OPERATING REV	-10,900	-11,020	-7,527	-4,258
OPERATING EXP					
7183 GENERAL EXPENDITURES					
01-2-7183-4100	ALLOC - GENERAL GOVERNME	209	214	214	216
01-2-7183-7540	GRANT TO ORGANIZATION	10,691	10,806	7,313	4,042
	Total GENERAL EXPENDITURES	10,900	11,020	7,527	4,258
	Total OPERATING EXP	10,900	11,020	7,527	4,258
	Surplus/Deficit	0	0	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	0	0	0	0

**Function:** 443 - Cowichan Sportsplex - Area D

[illegible]

		Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Draft 2024 Budget					<u>(3,269)</u>	<u>(43.43%)</u>
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					<u>(3,269)</u>	<u>-43.43%</u>
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 \$.						