117 - Grants In Aid - Area G

The role of the Grants In Aid – Area G function is to provide grants to organizations from the CVRD Electoral Area G

117 - GRANTS IN AID - AREA G TOTAL REQUISITION

STATUTORY LIMITATION: EXPENDITURE LIMIT OF:

0.10000 /1000 OF NET TAXABLE VALUE 140,389

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

PARTICIPATING AREAS:	NET TAXABLE VALUE	FIGURES USED FOR APPORTIONMENT	MEMBERS PRIOR SHARE YEAR ADJ	TOTAL
ELECTORAL AREA G	1,403,893,963	153,732,836	0	0
TOTAL	1,403,893,963	153,732,836	0	0

RESIDENTIAL TAX RATE: 0.0000 COST PER \$100,000 HOUSEHOLD

(PER \$1000 OF NET TAXABLE VALUE)

COWICHAN VALLEY REGIONAL DISTRICT

2023-2027 FINANCIAL EXPENDITURE PROGRAM

Service: Grant in Aid - Area G

Function: 117

TOTAL EXPENDITURE	2022	2023	2024	2025	2026	2027
Operational Costs	\$792	\$242	\$2,000	\$2,000	\$2,000	\$2,000
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$792	\$242	\$2,000	\$2,000	\$2,000	\$2,000
SOURCES OF FUNDS						
Requisition/Parcel Tax	0	0	2,000	2,000	2,000	2,000
User Fee						
Transfer from Capital Reserve						
Transfer from Operating Reserve	792	242				
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$792	\$242	\$2,000	\$2,000	\$2,000	\$2,000

Cowichan Valley Regional District Budget Report by Cost Center

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GENERAL REVENUE FUND 117 - GRANTS IN AID - AREA G

		2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 BUDGET VALUE	
OPERATING REV	, <u> </u>					
9120 TRANSFER 01-1-9120-0000	FROM OPERATING RESERVE TSF FROM OPERATING RESEF	-1,075	-1,285	-792	-242	
	Total TRANSFER FROM OPERAT	-1,075	-1,285	-792	-242	
	Total OPERATING REV	-1,075	-1,285	-792	-242	
OPERATING EXP						
1950 GRANTS TC 01-2-1950-0000 01-2-1950-0318 01-2-1950-0361	O ORGANIZATIONS GRANTS TO ORGANIZATIONS CHEMAINUS SECONDARY SCH	0 500 500	0 500 500	742 0 0	192 0 0	
	Total GRANTS TO ORGANIZATIC	1,000	1,000	742	192	
8050 GENERAL G 01-2-8050-4100	GOVERNMENT CHARGE ALLOC - GENERAL GOVERNMI	75	285	50	50	
	Total GENERAL GOVERNMENT (75	285	50	50	
	Total OPERATING EXP	1,075	1,285	792	242	
	Surplus/Deficit	0	0	0	0	

Cowichan Valley Regional District Budget Report by Cost Center



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	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 BUDGET VALUE	
Summary Total Revenues	-1,075	-1,285	-792	-242	
Summary Total Expenses	1,075	1,285	792	242	
Summary Surplus/Deficit	0	0	0	0	

2023 Year over Year Comparative Analysis

Function: 117 - Grant In Aid - Area G

Explanation of inc	Budget Icrease/decrease: surplus Grants to organization Alloc - General Govt			2022 \$ Budget -792	2023 \$ Budget	Requisition \$ Increase (Decrease)	Requisition % Increase (Decrease)
B) Prior \	surplus Grants to organization				242	0	
	Grants to organization				242	•	0.00%
					-242	550	0.00%
	Alloc - General Govt			742	192	(550)	0.00%
				50	50	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	0	0	0	0.00%
C) Other						0 0 0 0 0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
C) Other			Subtotal	0	0	0	0.00%
C) Other							
C) Other	Max Draft 2023 Bu	ıdget				-	0.00%
	items to maintain service level						
						0	0.00%
Ī						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
			Subtotal	0	0		0.00%
				-			

Total Draft 2023 Budget						0.00%
D)	Supplemental Items					
1)		Capital		-	0	0.00%
		Debt		-	0	0.00%
		Reserves		-	0	0.00%
		Operating		-	0	0.00%
2)		Operating		-	0	0.00%
		Reserves		-	0	0.00%
			Subtotal	<u> </u>	- 0	0.00%
	Max 2023 Requisit	ion change if Supplem	nental & Other I	tems are Approve	ed <u>-</u>	0.00%

Notes:

1) The Operating Reserve balance at December 31, 2021 is \$ with \$0 committed in 2022 - uncommitted balance is \$.

2) The Capital Reserve balance at December 31, 2021 is \$ with \$ committed in 2022 - uncommitted balance is \$.