

494 – Social Planning

To provide a financial contribution to Social Planning Cowichan to assist with programming and service delivery costs.

494 - SOCIAL PLANNING		TOTAL REQUISITION	50,917		
STATUTORY LIMITATION:		GREATER OF \$70,000 OR 0.00682 /1000 OF NET TAXABLE VALUE	195,984		
		Bylaw 3235 - February 11, 2009			
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	1,350,824,159	173,541,678	2,720	0	2,721
DISTRICT OF NORTH COWICHAN	11,062,780,591	1,276,231,116	20,004	(3)	20,001
TOWN OF LADYSMITH	3,032,937,946	332,316,734	5,209	6	5,215
				-	
ELECTORAL AREA A	2,322,039,014	251,745,251	3,946	(0)	3,945
ELECTORAL AREA B	4,321,266,341	458,224,452	7,182	(2)	7,181
ELECTORAL AREA C	2,240,780,073	245,660,000	3,851	1	3,851
ELECTORAL AREA D	1,445,048,545	162,332,221	2,544	(2)	2,543
ELECTORAL AREA E	1,557,090,857	194,669,123	3,051	(1)	3,051
ELECTORAL AREA G	1,403,893,963	153,732,836	2,410	0	2,410
TOTAL		3,248,453,411	50,917	(0)	50,917
RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)		0.0016	COST PER \$100,000 HOUSEHOLD 0.16		

COWICHAN VALLEY REGIONAL DISTRICT

2023-2027 FINANCIAL EXPENDITURE PROGRAM

Service: Social Planning

Function: 494

TOTAL EXPENDITURE	2022	2023	2024	2025	2026	2027
Operational Costs	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000
SOURCES OF FUNDS						
Requisition/Parcel Tax	50,905	50,917	51,000	51,000	51,000	\$51,000
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)	95	83				
TOTAL SOURCE OF FUNDS	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000

Cowichan Valley Regional District
Budget Report by Cost Center



GL5260 Page : 1
Date : Dec 20, 2022 Time : 4:20 pm

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

Function Type : Selective

GENERAL REVENUE FUND					
494 - SOCIAL PLANNING					
		2020	2021	2022	2023
		ACTUAL	ACTUAL	AMENDED BUDG	PROVISIONAL
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-6	-6	0	0
01-1-2000-2101	PROVINCIAL GRANTS IN LIEU	-88	-89	0	0
Total GRANTS		-94	-95	0	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-50,902	-50,906	-50,905	-50,917
Total REQUISITION		-50,902	-50,906	-50,905	-50,917
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	-98	-94	-95	-83
Total SURPLUS/DEFICIT - CURR		-98	-94	-95	-83
Total OPERATING REV		-51,094	-51,095	-51,000	-51,000
OPERATING EXP					
7183 GENERAL EXPENDITURES					
01-2-7183-4100	ALLOC - GENERAL GOVERNME	1,000	1,000	1,000	1,000
01-2-7183-7547	GRANT TO SOCIAL PLANNING	50,000	50,000	50,000	50,000
Total GENERAL EXPENDITURES		51,000	51,000	51,000	51,000
Total OPERATING EXP		51,000	51,000	51,000	51,000
Surplus/Deficit		-94	-95	0	0



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

Function Type : Selective

	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 PROVISIONAL
Summary Total Revenues	-51,094	-51,095	-51,000	-51,000
Summary Total Expenses	51,000	51,000	51,000	51,000
Summary Surplus/Deficit	-94	-95	0	0

Function: 494 - Social Planning

[illegible]

Total Draft 2023 Budget					12	0.02%
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	-	-		0	0.00%
Max 2023 Requisition change if Supplemental & Other Items are Approved					12	0.02%
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 \$.						