

## 440 – Cowichan Sportsplex – Area A

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

440 - COWICHAN SPORTSPLEX - AREA A		TOTAL REQUISITION		18,327	
STATUTORY LIMITATION:		GREATER OF \$12,840 OR 0.01451 /1000 OF NET TAXABLE VALUE Bylaw 3831 - December 10, 2014		20,747	
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 A	1,429,810,972	157,571,438	18,327		18,327
TOTAL	1,429,810,972	157,571,438	18,327		18,327
RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)		0.0116	COST PER \$100,000 HOUSEHOLD 1.16		

**COWICHAN VALLEY REGIONAL DISTRICT**

**2020-2024 FINANCIAL EXPENDITURE PROGRAM**

Service: Cowichan Sportsplex - Area A

Function: 440

<b>TOTAL EXPENDITURE</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Operational Costs	\$17,884	18,332	20,636	21,049	21,470	21,899
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
<b>TOTAL APPLICATION OF FUNDS</b>	<b>\$17,884</b>	<b>\$18,332</b>	<b>\$20,636</b>	<b>\$21,049</b>	<b>\$21,470</b>	<b>\$21,899</b>
<b>SOURCES OF FUNDS</b>						
Requisition/Parcel Tax	17,880	18,327	20,636	21,049	21,470	21,899
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)	4	5				
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$17,884</b>	<b>\$18,332</b>	<b>\$20,636</b>	<b>\$21,049</b>	<b>\$21,470</b>	<b>\$21,899</b>



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

Function Type : Selective

**GENERAL REVENUE FUND**  
**440 - COWICHAN SPORTSPLEX - AREA A**

		2017	2018	2019	2020
		ACTUAL	ACTUAL	ACTUAL	AMENDED BUDG
<b>OPERATING REV</b>					
<b>2000 GRANTS</b>					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-3	-4	-5	0
	Total GRANTS	-3	-4	-5	0
<b>7571 REQUISITION</b>					
01-1-7571-0000	REQUISITION	-13,989	-15,668	-17,880	-18,327
	Total REQUISITION	-13,989	-15,668	-17,880	-18,327
<b>9110 SURPLUS/DEFICIT - CURRENT YEAR</b>					
01-1-9110-0000	SURPLUS/DEFICIT	0	-3	-4	-5
	Total SURPLUS/DEFICIT - CURR	0	-3	-4	-5
	Total OPERATING REV	-13,992	-15,675	-17,889	-18,332
<b>OPERATING EXP</b>					
<b>7183 GENERAL EXPENDITURES</b>					
01-2-7183-4100	ALLOC - GENERAL GOVERNME	250	261	275	308
01-2-7183-7540	GRANT TO ORGANIZATION	13,739	15,410	17,609	18,024
	Total GENERAL EXPENDITURES	13,989	15,671	17,884	18,332
	Total OPERATING EXP	13,989	15,671	17,884	18,332
	<b>Surplus/Deficit</b>	<b>-3</b>	<b>-4</b>	<b>-5</b>	<b>0</b>

**Cowichan Valley Regional District  
Budget Report by Cost Center**



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

Function Type : Selective

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	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 AMENDED BUDG
Summary Total Revenues	-13,992	-15,675	-17,889	-18,332
Summary Total Expenses	13,989	15,671	17,884	18,332
Summary Surplus/Deficit	-3	-4	-5	0

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