

## 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   |                              | 10,634           |                   |        |
| STATUTORY LIMITATION:                                      |                      | GREATER OF \$7,900 OR<br>0.01521 /1000 OF NET TAXABLE VALUE<br>Bylaw 3834 - December 10, 2014 |                              | 12,072           |                   |        |
| BASIS OF APPORTIONMENT:                                    |                      | ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS                                       |                              |                  |                   |        |
| PARTICIPATING AREAS:                                       | NET TAXABLE<br>VALUE | FIGURES USED FOR<br>APPORTIONMENT   |                              | MEMBERS<br>SHARE | PRIOR<br>YEAR ADJ | TOTAL  |
| ELECTORAL AREA D   | 793,660,334          | 90,386,650  |                              | 10,634           |                   | 10,634 |
| TOTAL  | 793,660,334          | 90,386,650  |                              | 10,634           |                   | 10,634 |
| RESIDENTIAL TAX RATE:<br>(PER \$1000 OF NET TAXABLE VALUE) |                      | 0.0118  | COST PER \$100,000 HOUSEHOLD | 1.18             |                   |        |

**COWICHAN VALLEY REGIONAL DISTRICT**

**2019-2023 FINANCIAL EXPENDITURE PROGRAM**

Service: Cowichan Sportsplex - Area D

Function: 443

| <b>TOTAL EXPENDITURE</b>          | <b>2018</b>    | <b>2019</b>     | <b>2020</b>     | <b>2021</b>     | <b>2022</b>     | <b>2023</b>     |
|-----------------------------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Operational Costs                 | \$9,281        | 10,634          | 10,847          | 11,064          | 11,285          | 11,511          |
| Long Term Debt                    |                |                 |                 |                 |                 |                 |
| Short Term Debt                   |                |                 |                 |                 |                 |                 |
| Capital                           |                |                 |                 |                 |                 |                 |
| Transfer to Capital Reserve       |                |                 |                 |                 |                 |                 |
| <b>TOTAL APPLICATION OF FUNDS</b> | <b>\$9,281</b> | <b>\$10,634</b> | <b>\$10,847</b> | <b>\$11,064</b> | <b>\$11,285</b> | <b>\$11,511</b> |
|                                   |                |                 |                 |                 |                 |                 |
|                                   |                |                 |                 |                 |                 |                 |
| <b>SOURCES OF FUNDS</b>           |                |                 |                 |                 |                 |                 |
| Requisition/Parcel Tax            | 9,281          | 10,634          | 10,847          | 11,064          | 11,285          | 11,511          |
| User Fee                          |                |                 |                 |                 |                 |                 |
| Transfer from Capital Reserve     |                |                 |                 |                 |                 |                 |
| Other                             |                |                 |                 |                 |                 |                 |
| Debt Proceeds                     |                |                 |                 |                 |                 |                 |
| Surplus/(Deficit)                 |                |                 |                 |                 |                 |                 |
| <b>TOTAL SOURCE OF FUNDS</b>      | <b>\$9,281</b> | <b>\$10,634</b> | <b>\$10,847</b> | <b>\$11,064</b> | <b>\$11,285</b> | <b>\$11,511</b> |



Account Code : - - - To : - - -

Function Type : Selective

|                           |                            | GENERAL REVENUE FUND               |              |        |              |             |   |   |
|---------------------------|----------------------------|------------------------------------|--------------|--------|--------------|-------------|---|---|
|                           |                            | 443 - COWICHAN SPORTSPLEX - AREA D |              |        |              |             |   |   |
|                           |                            | 2017                               | 2017         | 2018   | 2018         | 2019        |   |   |
|                           |                            | ACTUAL                             | AMEND BUDGET | ACTUAL | 2ND AMEND BU | PROVISIONAL |   |   |
| <b>OPERATING REV</b>      |                            |                                    |              |        |              |             |   |   |
| 7571 REQUISITION          |                            |                                    |              |        |              |             |   |   |
| 01-1-7571-0000            | REQUISITION                | -8,474                             | -8,474       | -9,281 | -9,281       | -10,634     |   |   |
|                           | Total REQUISITION          | -8,474                             | -8,474       | -9,281 | -9,281       | -10,634     | 0 | 0 |
|                           | Total OPERATING REV        | -8,474                             | -8,474       | -9,281 | -9,281       | -10,634     |   |   |
| <b>OPERATING EXP</b>      |                            |                                    |              |        |              |             |   |   |
| 7183 GENERAL EXPENDITURES |                            |                                    |              |        |              |             |   |   |
| 01-2-7183-4100            | ALLOC - GENERAL GOVERNME   | 148                                | 148          | 159    | 159          | 167         |   |   |
| 01-2-7183-7540            | GRANT TO ORGANIZATION      | 8,326                              | 8,326        | 9,122  | 9,122        | 10,467      |   |   |
|                           | Total GENERAL EXPENDITURES | 8,474                              | 8,474        | 9,281  | 9,281        | 10,634      | 0 | 0 |
|                           | Total OPERATING EXP        | 8,474                              | 8,474        | 9,281  | 9,281        | 10,634      |   |   |
|                           | Surplus/Deficit            | 0                                  | 0            | 0      | 0            | 0           |   |   |

Cowichan Valley Regional District  
Budget Report by Cost Center



Account Code : - - - To : - - -

Function Type : Selective

|                         | 2017<br>ACTUAL | 2017<br>AMEND BUDGET | 2018<br>ACTUAL | 2018<br>2ND AMEND BU | 2019<br>PROVISIONAL |
|-------------------------|----------------|----------------------|----------------|----------------------|---------------------|
| Summary Total Revenues  | -8,474         | -8,474               | -9,281         | -9,281               | -10,634             |
| Summary Total Expenses  | 8,474          | 8,474                | 9,281          | 9,281                | 10,634              |
| Summary Surplus/Deficit | 0              | 0                    | 0              | 0                    | 0                   |