

## 250 – Electoral Area Services

Budget 250 is to provide funding for expenses directly related to Electoral Area Directors. These expenses include Director remuneration, annual conferences, plus allocations for General Government and GIS.

250 - ELECTORAL AREA SERVICES TOTAL REQUISITION 906,425

STATUTORY LIMITATION: NONE

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

PARTICIPATING AREAS:	FIGURES USED FOR APPORTIONMENT	MEMBERS SHARE	PRIOR YEAR ADJ	TOTAL
ELECTORAL AREA A	152,473,871	122,184	(39)	122,144
ELECTORAL AREA B	247,344,898	198,208	78	198,286
ELECTORAL AREA C	144,270,561	115,610	9	115,619
ELECTORAL AREA D	90,291,601	72,355	20	72,374
ELECTORAL AREA E	106,917,325	85,677	15	85,693
ELECTORAL AREA F	98,691,104	79,085	(137)	78,948
ELECTORAL AREA G	90,335,164	72,389	8	72,397
ELECTORAL AREA H	101,598,749	81,415	25	81,441
ELECTORAL AREA I	99,209,089	79,501	22	79,522
<b>TOTAL</b>	<b>1,131,132,362</b>	<b>906,425</b>	<b>0</b>	<b>906,425</b>

RESIDENTIAL TAX RATE: 0.0801 COST PER \$100,000 HOUSEHOLD  
 (PER \$1000 OF NET TAXABLE VALUE) 8.01

**COWICHAN VALLEY REGIONAL DISTRICT**

**2019-2023 FINANCIAL EXPENDITURE PROGRAM**

Service: Electoral Area Services

Function: 250

<b>TOTAL EXPENDITURE</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Operational Costs	\$992,811	\$910,231	\$927,101	\$945,643	\$1,059,555	\$983,847
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
<b>TOTAL APPLICATION OF FUNDS</b>	\$992,811	\$910,231	\$927,101	\$945,643	\$1,059,555	\$983,847
<b><u>SOURCES OF FUNDS</u></b>						
Requisition/Parcel Tax	840,601	906,425	927,101	945,643	904,555	983,847
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Transfer from Operating Reserve	152,210				155,000	
Surplus/(Deficit)		3,806				
<b>TOTAL SOURCE OF FUNDS</b>	\$992,811	\$910,231	\$927,101	\$945,643	\$1,059,555	\$983,847



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



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

Function Type : Selective

GENERAL REVENUE FUND				
250 - ELECTORAL AREA SERVICES				
	2016	2017	2018	2019
	ACTUAL	ACTUAL	ACTUAL	AMENDED BUDG
<b>1220 FINANCE EXPENDITURES</b>				
01-2-1220-2340 TRAINING & DEVELOPMENT	0	0	2,120	0
Total FINANCE EXPENDITURES	0	0	2,120	0
<b>1911 ELECTION EXPENDITURES</b>				
01-2-1911-1193 PAYMENTS - ELECTION OFFIC	0	12,633	31,555	11,130
01-2-1911-1400 BENEFITS	0	1,235	1,466	3,870
01-2-1911-2210 ADVERTISING	0	3,261	15,328	5,000
01-2-1911-2611 RENTALS - BUILDINGS (SCHOC	0	1,233	4,950	0
01-2-1911-5110 SUNDRY EXPENSES	0	1,397	3,825	0
01-2-1911-5923 SUPPLIES	0	665	33,391	0
Total ELECTION EXPENDITURES	0	20,423	90,516	20,000
<b>1912 ALTERNATIVE APPROVAL</b>				
01-2-1912-2210 ADVERTISING	0	0	1,421	0
01-2-1912-9910 CONTINGENCY	0	0	0	2,000
Total ALTERNATIVE APPROVAL	0	0	1,421	2,000
<b>1921 U.B.C.M. CONVENTION</b>				
01-2-1921-1810 DIRECTORS' EXPENSES	10,900	14,044	10,245	15,000
01-2-1921-1860 DIRECTORS' TRAVEL	496	1,244	2,568	2,000
01-2-1921-2341 REGISTRAT/CONFERENCES/S	6,344	4,495	5,445	7,650
01-2-1921-2395 MEMBERSHIPS	13,102	13,375	13,540	14,000
Total U.B.C.M. CONVENTION	30,843	33,158	31,798	38,650
<b>1922 A.V.I.C.C. EXPENDITURES</b>				
01-2-1922-1810 DIRECTORS' EXPENSES	4,109	4,643	5,454	5,000
01-2-1922-1860 DIRECTORS' TRAVEL	265	925	381	1,500
01-2-1922-2341 REGISTRAT/CONFERENCES/S	2,343	0	2,660	3,000
01-2-1922-2395 MEMBERSHIPS	3,148	3,305	3,406	3,750
Total A.V.I.C.C. EXPENDITURES	9,864	8,873	11,901	13,250
<b>1923 F.C.M. EXPENDITURES</b>				
01-2-1923-1810 DIRECTORS' EXPENSES	6,329	8,895	5,725	12,000
01-2-1923-1860 DIRECTORS' TRAVEL	2,859	3,339	4,084	7,200
01-2-1923-2341 REGISTRAT/CONFERENCES/S	4,424	4,466	4,627	7,200
01-2-1923-2395 MEMBERSHIPS	4,822	4,923	13,103	6,500
Total F.C.M. EXPENDITURES	18,434	21,624	27,540	32,900
Total OPERATING EXP	687,303	725,963	845,100	910,231



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GENERAL REVENUE FUND  
250 - ELECTORAL AREA SERVICES

2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 AMENDED BUDG
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Surplus/Deficit	-102,459	-63,436	-203,554	0
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**Cowichan Valley Regional District  
Budget Report by Cost Center**



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

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 AMENDED BUDG
Summary Total Revenues	-789,761	-789,400	-1,048,654	-910,231
Summary Total Expenses	687,303	725,963	845,100	910,231
Summary Surplus/Deficit	-102,459	-63,436	-203,554	0

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