

457 – Victim Services – West

To fund a Victim Assistance Program Extended Service provided under agreement with Cowichan Women Against Violence.

457 - VICTIM SERVICES - WEST		TOTAL REQUISITION		15,000		
STATUTORY LIMITATION:		\$15,000 PER ANNUM Bylaw 3071 - February 27, 2008		15,000		
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	
TOWN OF LAKE COWICHAN	562,867,351	60,847,023	3,527	3	3,530	
ELECTORAL AREA F	630,287,142	98,691,104	5,721	(8)	5,714	
ELECTORAL AREA I	788,322,504	99,209,089	5,751	5	5,756	
TOTAL	1,981,476,997	258,747,216	15,000	(0)	15,000	
RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)		0.0058	COST PER \$100,000 HOUSEHOLD		0.58	

COWICHAN VALLEY REGIONAL DISTRICT

2019-2023 FINANCIAL EXPENDITURE PROGRAM

Service: Victim Services - West

Function: 457

TOTAL EXPENDITURE	2018	2019	2020	2021	2022	2023
Operational Costs	\$14,873	\$15,029	\$15,000	\$15,000	\$15,000	\$15,000
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$14,873	\$15,029	\$15,000	\$15,000	\$15,000	\$15,000
SOURCES OF FUNDS						
Requisition/Parcel Tax	14,867	15,000	15,000	15,000	15,000	15,000
User Fee						
Transfer from Capital Reserve Fund						
Other						
Debt Proceeds						
Surplus/(Deficit)	6	29				
TOTAL SOURCE OF FUNDS	\$14,873	\$15,029	\$15,000	\$15,000	\$15,000	\$15,000



Account Code : - - - To : - - -

Function Type : Selective

		GENERAL REVENUE FUND 457 - VICTIM SERVICES - WEST						
		2017 ACTUAL	2017 AMEND BUDGET	2018 ACTUAL	2018 2ND AMEND BU	2019 PROVISIONAL		
OPERATING REV								
2000 GRANTS								
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-5	0	-5	0	0		
01-1-2000-2101	PROVINCIAL GRANTS IN LIEU	-1	0	-23	0	0		
	Total GRANTS	-6	0	-29	0	0	0	0
7571 REQUISITION								
01-1-7571-0000	REQUISITION	-12,500	-12,500	-14,867	-14,867	-15,000		
	Total REQUISITION	-12,500	-12,500	-14,867	-14,867	-15,000	0	0
9110 SURPLUS/DEFICIT - CURRENT YEAR								
01-1-9110-0000	SURPLUS/DEFICIT	-17	-17	-6	-6	-29		
	Total SURPLUS/DEFICIT - CURR	-17	-17	-6	-6	-29	0	0
	Total OPERATING REV	-12,524	-12,517	-14,902	-14,873	-15,029		
OPERATING EXP								
7132 VICTIM SERVICES EXPENDITURES								
01-2-7132-2338	CONTRACT FOR SERVICES	12,272	12,272	14,525	14,525	14,784		
01-2-7132-4100	ALLOC - GENERAL GOVERNME	245	245	348	348	245		
	Total VICTIM SERVICES EXPENI	12,517	12,517	14,873	14,873	15,029	0	0
	Total OPERATING EXP	12,517	12,517	14,873	14,873	15,029		
	Surplus/Deficit	-7	0	-29	0	0		

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



Account Code : - - - To : - - -

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	2017 ACTUAL	2017 AMEND BUDGET	2018 ACTUAL	2018 2ND AMEND BU	2019 PROVISIONAL
Summary Total Revenues	-12,524	-12,517	-14,902	-14,873	-15,029
Summary Total Expenses	12,517	12,517	14,873	14,873	15,029
Summary Surplus/Deficit	-7	0	-29	0	0