

459 – Victim Services

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

459 - VICTIM SERVICES TOTAL REQUISITION 93,380

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
CITY OF DUNCAN	110,272,948	6,513	5	6,517
DISTRICT OF NORTH COWICHAN	729,552,307	43,087	(28)	43,059
ELECTORAL AREA A	152,473,871	9,005	0	9,005
ELECTORAL AREA B	247,344,898	14,608	12	14,620
ELECTORAL AREA C	144,270,561	8,521	4	8,525
ELECTORAL AREA D	90,291,601	5,333	4	5,336
ELECTORAL AREA E	106,917,325	6,314	4	6,318

TOTAL 1,581,123,511 93,380 - 93,380

RESIDENTIAL TAX RATE: 0.0059 COST PER \$100,000 HOUSEHOLD
 (PER \$1000 OF NET TAXABLE VALUE) 0.59

COWICHAN VALLEY REGIONAL DISTRICT

2019-2023 FINANCIAL EXPENDITURE PROGRAM

Service: Victim Services

Function: 459

TOTAL EXPENDITURE	2018	2019	2020	2021	2022	2023
Operational Costs	\$92,210	\$93,613	\$94,781	\$96,202	\$97,645	\$99,110
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$92,210	\$93,613	\$94,781	\$96,202	\$97,645	\$99,110
SOURCES OF FUNDS						
Requisition/Parcel Tax	92,000	93,380	94,781	96,202	97,645	99,110
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)	210	233				
TOTAL SOURCE OF FUNDS	\$92,210	\$93,613	\$94,781	\$96,202	\$97,645	\$99,110



Account Code : - - - To : - - -

Function Type : Selective

		GENERAL REVENUE FUND						
		459 - VICTIM SERVICES PROGRAM						
		2017	2017	2018	2018	2019		
		ACTUAL	AMEND BUDGET	ACTUAL	2ND AMEND BU	PROVISIONAL		
OPERATING REV								
2000 GRANTS								
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-13	0	-14	0	0		
01-1-2000-2101	PROVINCIAL GRANTS IN LIEU	-196	0	-220	0	0		
	Total GRANTS	-210	0	-233	0	0	0	0
7571 REQUISITION								
01-1-7571-0000	REQUISITION	-80,000	-80,000	-92,000	-92,000	-93,380		
	Total REQUISITION	-80,000	-80,000	-92,000	-92,000	-93,380	0	0
9110 SURPLUS/DEFICIT - CURRENT YEAR								
01-1-9110-0000	SURPLUS/DEFICIT	-230	-230	-210	-210	-233		
	Total SURPLUS/DEFICIT - CURR	-230	-230	-210	-210	-233	0	0
	Total OPERATING REV	-80,440	-80,230	-92,443	-92,210	-93,613		
OPERATING EXP								
7132 VICTIM SERVICES EXPENDITURES								
01-2-7132-2338	CONTRACT FOR SERVICES	78,657	78,657	89,983	89,983	92,040		
01-2-7132-4100	ALLOC - GENERAL GOVERNME	1,573	1,573	2,227	2,227	1,573		
	Total VICTIM SERVICES EXPENI	80,230	80,230	92,210	92,210	93,613	0	0
	Total OPERATING EXP	80,230	80,230	92,210	92,210	93,613		
	Surplus/Deficit	-210	0	-233	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	-80,440	-80,230	-92,443	-92,210	-93,613
Summary Total Expenses	80,230	80,230	92,210	92,210	93,613
Summary Surplus/Deficit	-210	0	-233	0	0
