

460 – Recreation – North Oyster

To provide a grant to the Town of Ladysmith to assist in the operation and maintenance of the Ladysmith Recreation Complex.

460 - RECREATION-NORTH OYSTER		TOTAL REQUISITION	113,383		
STATUTORY LIMITATION:		0.16500 /1000 OF NET TAXABLE VALUE		128,460	
		Bylaw 617 - November 25, 1981			
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
NORTH OYSTER RECREATION S.A.	778,546,777	101,120,059	113,383		113,383
TOTAL	778,546,777	101,120,059	113,383		113,383
RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)		0.1121	COST PER \$100,000 HOUSEHOLD	11.21	

COWICHAN VALLEY REGIONAL DISTRICT

2019-2023 FINANCIAL EXPENDITURE PROGRAM

Service: Recreation - North Oyster

Function: 460

TOTAL EXPENDITURE	2018	2019	2020	2021	2022	2023
Operational Costs	\$97,606	\$113,383	\$115,651	\$117,964	\$120,323	\$122,729
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$97,606	\$113,383	\$115,651	\$117,964	\$120,323	\$122,729
SOURCES OF FUNDS						
Requisition/Parcel Tax	\$97,606	\$113,383	\$115,651	\$117,964	\$120,323	\$122,729
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$97,606	\$113,383	\$115,651	\$117,964	\$120,323	\$122,729



Account Code : - - - To : - - -

Function Type : Selective

		GENERAL REVENUE FUND						
		460 - RECREATION - NORTH OYSTER						
		2017	2017	2018	2018	2019		
		ACTUAL	AMEND BUDGET	ACTUAL	2ND AMEND BU	PROVISIONAL		
OPERATING REV								
7572 REQUISITION - SPECIFIED AREA								
01-1-7572-0000	REQUISITION - SPECIFIED ARE	-90,805	-90,805	-97,606	-97,606	-113,383		
	Total REQUISITION - SPECIFIED	-90,805	-90,805	-97,606	-97,606	-113,383	0	0
	Total OPERATING REV	-90,805	-90,805	-97,606	-97,606	-113,383		
OPERATING EXP								
7121 GENERAL RECREATION EXPEND								
01-2-7121-4100	ALLOC - GENERAL GOVERNME	1,753	1,753	1,747	1,747	1,781		
01-2-7121-7541	GRANT TO LADYSMITH RECRE	89,052	89,052	95,859	95,859	111,602		
	Total GENERAL RECREATION E	90,805	90,805	97,606	97,606	113,383	0	0
	Total OPERATING EXP	90,805	90,805	97,606	97,606	113,383		
	Surplus/Deficit	0	0	0	0	0		

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



Account Code : - - - To : - - -

Function Type : Selective

	2017 ACTUAL	2017 AMEND BUDGET	2018 ACTUAL	2018 2ND AMEND BU	2019 PROVISIONAL
Summary Total Revenues	-90,805	-90,805	-97,606	-97,606	-113,383
Summary Total Expenses	90,805	90,805	97,606	97,606	113,383
Summary Surplus/Deficit	0	0	0	0	0
