

493 – Safer Futures

To provide a financial contribution to Cowichan Women Against Violence Society to assist with programming and service delivery costs for the Safer Futures Program.

493 - SAFER FUTURES		TOTAL REQUISITION		27,516	
STATUTORY LIMITATION:		GREATER OF \$40,000 OR 0.00390 /1000 OF NET TAXABLE VALUE		63,029	
BASIS OF APPORTIONMENT:		Bylaw 3160 - January 14, 2009 ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS			
PARTICIPATING AREAS:		FIGURES USED FOR APPORTIONMENT	MEMBERS SHARE	PRIOR YEAR ADJ	TOTAL
CITY OF DUNCAN	833,099,933	110,272,948	1,629	1	1,630
DISTRICT OF NORTH COWICHAN	6,135,019,134	729,552,307	10,778	(7)	10,771
TOWN OF LADYSMITH	1,726,724,691	191,102,307	2,823	(0)	2,823
ELECTORAL AREA A	1,392,550,730	152,473,871	2,253	0	2,253
ELECTORAL AREA B	2,304,366,455	247,344,898	3,654	3	3,657
ELECTORAL AREA C	1,325,616,750	144,270,561	2,131	1	2,132
ELECTORAL AREA D	792,266,351	90,291,601	1,334	1	1,335
ELECTORAL AREA E	861,475,455	106,917,325	1,580	1	1,580
ELECTORAL AREA G	790,078,431	90,335,164	1,335	1	1,335
TOTAL	<u>16,161,197,930</u>	<u>1,862,560,982</u>	<u>27,516</u>	<u>(0)</u>	<u>27,516</u>

RESIDENTIAL TAX RATE:
(PER \$1000 OF NET TAXABLE VALUE)

0.0015

COST PER \$100,000 HOUSEHOLD
0.15

COWICHAN VALLEY REGIONAL DISTRICT

2019-2023 FINANCIAL EXPENDITURE PROGRAM

Service: Safer Futures

Function: 493

TOTAL EXPENDITURE	2018	2019	2020	2021	2022	2023
Operational Costs	\$27,580	\$27,575	\$27,575	\$27,575	\$27,575	\$27,575
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$27,580	\$27,575	\$27,575	\$27,575	\$27,575	\$27,575
SOURCES OF FUNDS						
Requisition/Parcel Tax	27,519	27,516	27,575	27,575	27,575	27,575
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)	61	59				
TOTAL SOURCE OF FUNDS	\$27,580	\$27,575	\$27,575	\$27,575	\$27,575	\$27,575



Account Code : - - - To : - - -

Function Type : Selective

		GENERAL REVENUE FUND 493 - SAFER FUTURES						
		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	-4	0	-3	0	0		
01-1-2000-2101	PROVINCIAL GRANTS IN LIEU	-61	0	-56	0	0		
	Total GRANTS	-65	0	-59	0	0	0	0
7571 REQUISITION								
01-1-7571-0000	REQUISITION	-27,504	-27,504	-27,519	-27,519	-27,516		
	Total REQUISITION	-27,504	-27,504	-27,519	-27,519	-27,516	0	0
9110 SURPLUS/DEFICIT - CURRENT YEAR								
01-1-9110-0000	SURPLUS/DEFICIT	-71	-71	-61	-61	-59		
	Total SURPLUS/DEFICIT - CURR	-71	-71	-61	-61	-59	0	0
	Total OPERATING REV	-27,640	-27,575	-27,639	-27,580	-27,575		
OPERATING EXP								
7183 GENERAL EXPENDITURES								
01-2-7183-4100	ALLOC - GENERAL GOVERNME	541	541	541	541	541		
01-2-7183-7549	GRANT TO SAFER FUTURES	27,034	27,034	27,039	27,039	27,034		
	Total GENERAL EXPENDITURES	27,575	27,575	27,580	27,580	27,575	0	0
	Total OPERATING EXP	27,575	27,575	27,580	27,580	27,575		
	Surplus/Deficit	-65	0	-59	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	-27,640	-27,575	-27,639	-27,580	-27,575
Summary Total Expenses	27,575	27,575	27,580	27,580	27,575
Summary Surplus/Deficit	-65	0	-59	0	0
