

## 494 – Social Planning

To provide a financial contribution to Social Planning Cowichan to assist with programming and service delivery costs.

494 - SOCIAL PLANNING		TOTAL REQUISITION		50,890		
STATUTORY LIMITATION:		GREATER OF \$70,000 OR				
		0.00682 /1000 OF NET TAXABLE VALUE		110,219		
		Bylaw 3235 - February 11, 2009				
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	833,099,933	110,272,948		3,013	2	3,015
DISTRICT OF NORTH COWICHAN	6,135,019,134	729,552,307		19,933	(13)	19,920
TOWN OF LADYSMITH	1,726,724,691	191,102,307		5,221	(1)	5,221
ELECTORAL AREA A	1,392,550,730	152,473,871		4,166	0	4,166
ELECTORAL AREA B	2,304,366,455	247,344,898		6,758	5	6,763
ELECTORAL AREA C	1,325,616,750	144,270,561		3,942	2	3,944
ELECTORAL AREA D	792,266,351	90,291,601		2,467	2	2,469
ELECTORAL AREA E	861,475,455	106,917,325		2,921	2	2,923
ELECTORAL AREA G	790,078,431	90,335,164		2,468	1	2,469
TOTAL	16,161,197,930	1,862,560,982		50,890	(0)	50,890

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

0.0027

COST PER \$100,000 HOUSEHOLD  
0.27

**COWICHAN VALLEY REGIONAL DISTRICT**

**2019-2023 FINANCIAL EXPENDITURE PROGRAM**

Service: Social Planning

Function: 494

<b>TOTAL EXPENDITURE</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Operational Costs	\$51,109	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
<b>TOTAL APPLICATION OF FUNDS</b>	<b>\$51,109</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>
<b>SOURCES OF FUNDS</b>						
Requisition/Parcel Tax	50,996	50,890	51,000	51,000	51,000	51,000
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)	113	110				
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$51,109</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>



Account Code : -- - To : -- -

Function Type : Selective

		GENERAL REVENUE FUND						
		494 - SOCIAL PLANNING						
		2017	2017	2018	2018	2019		
		ACTUAL	AMEND BUDGET	ACTUAL	2ND AMEND BU	PROVISIONAL		
<b>OPERATING REV</b>								
<b>2000 GRANTS</b>								
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-7	0	-6	0	0		
01-1-2000-2101	PROVINCIAL GRANTS IN LIEU	-113	0	-103	0	0		
	<b>Total GRANTS</b>	<b>-120</b>	<b>0</b>	<b>-110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7571 REQUISITION</b>								
01-1-7571-0000	REQUISITION	-50,852	-50,852	-50,996	-50,996	-50,890		
	<b>Total REQUISITION</b>	<b>-50,852</b>	<b>-50,852</b>	<b>-50,996</b>	<b>-50,996</b>	<b>-50,890</b>	<b>0</b>	<b>0</b>
<b>9110 SURPLUS/DEFICIT - CURRENT YEAR</b>								
01-1-9110-0000	SURPLUS/DEFICIT	-131	-131	-113	-113	-110		
	<b>Total SURPLUS/DEFICIT - CURR</b>	<b>-131</b>	<b>-131</b>	<b>-113</b>	<b>-113</b>	<b>-110</b>	<b>0</b>	<b>0</b>
	<b>Total OPERATING REV</b>	<b>-51,103</b>	<b>-50,983</b>	<b>-51,219</b>	<b>-51,109</b>	<b>-51,000</b>		
<b>OPERATING EXP</b>								
<b>7183 GENERAL EXPENDITURES</b>								
01-2-7183-4100	ALLOC - GENERAL GOVERNME	983	983	1,100	1,100	1,000		
01-2-7183-7547	GRANT TO SOCIAL PLANNING	50,000	50,000	50,009	50,009	50,000		
	<b>Total GENERAL EXPENDITURES</b>	<b>50,983</b>	<b>50,983</b>	<b>51,109</b>	<b>51,109</b>	<b>51,000</b>	<b>0</b>	<b>0</b>
	<b>Total OPERATING EXP</b>	<b>50,983</b>	<b>50,983</b>	<b>51,109</b>	<b>51,109</b>	<b>51,000</b>		
	<b>Surplus/Deficit</b>	<b>-120</b>	<b>0</b>	<b>-110</b>	<b>0</b>	<b>0</b>		

Cowichan Valley Regional District  
Budget Report by Cost Center



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	2017 ACTUAL	2017 AMEND BUDGET	2018 ACTUAL	2018 2ND AMEND BU	2019 PROVISIONAL
Summary Total Revenues	-51,103	-50,983	-51,219	-51,109	-51,000
Summary Total Expenses	50,983	50,983	51,109	51,109	51,000
Summary Surplus/Deficit	-120	0	-110	0	0