

400 – Arts and Culture

Arts and Culture fosters cultural development throughout the region by providing annual funding for five sub-regional arts councils and grants in aid for eligible, non-profit arts and culture organizations. Funding is 100% requisition.

400 - ARTS AND CULTURE		TOTAL REQUISITION	130,000		
STATUTORY LIMITATION:		GREATER OF \$130,000 OR 0.01029 /1000 OF NET TAXABLE VALUE Bylaw 3931 - December 9, 2015		194,729	
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	6,449	4	6,453
DISTRICT OF NORTH COWICHAN	6,135,019,134	729,552,307	42,666	(29)	42,636
TOWN OF LADYSMITH	1,726,724,691	191,102,307	11,176	(2)	11,174
TOWN OF LAKE COWICHAN	562,867,351	60,847,023	3,558	2	3,561
ELECTORAL AREA A	1,392,550,730	152,473,871	8,917	0	8,917
ELECTORAL AREA B	2,304,366,455	247,344,898	14,465	11	14,477
ELECTORAL AREA C	1,325,616,750	144,270,561	8,437	4	8,441
ELECTORAL AREA D	792,266,351	90,291,601	5,280	3	5,284
ELECTORAL AREA E	861,475,455	106,917,325	6,253	4	6,256
ELECTORAL AREA F	630,287,142	98,691,104	5,772	(9)	5,763
ELECTORAL AREA G	790,078,431	90,335,164	5,283	3	5,286
ELECTORAL AREA H	781,428,289	101,598,749	5,942	4	5,946
ELECTORAL AREA I	788,322,504	99,209,089	5,802	4	5,806
TOTAL	18,924,103,216	2,222,906,947	130,000	0	130,000
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: Arts and Culture

Function: 400

TOTAL EXPENDITURE	2018	2019	2020	2021	2022	2023
Operational Costs	\$130,000	\$130,000	\$130,000	\$162,500	\$162,500	\$162,500
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$130,000	\$130,000	\$130,000	\$162,500	\$162,500	\$162,500
SOURCES OF FUNDS						
Requisition/Parcel Tax	130,000	130,000	130,000	162,500	162,500	\$162,500
User Fee						
Other						
Debt Proceeds						
Transfer from Capital Reserve						
Transfer from Gas Tax Reserve						
Transfer from Operating Reserve						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$130,000	\$130,000	\$130,000	\$162,500	\$162,500	\$162,500



Account Code : - - - To : - - -

Function Type : Selective

		GENERAL REVENUE FUND 400 - ARTS & CULTURE							
		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	-21	0	-19	0	0			
01-1-2000-2101	PROVINCIAL GRANTS IN LIEU	-243	0	-244	0	0			
	Total GRANTS	-265	0	-263	0	0	0	0	
7571 REQUISITION									
01-1-7571-0000	REQUISITION	-130,000	-130,000	-130,000	-130,000	-130,000			
	Total REQUISITION	-130,000	-130,000	-130,000	-130,000	-130,000	0	0	
	Total OPERATING REV	-130,265	-130,000	-130,263	-130,000	-130,000			
OPERATING EXP									
1120 GENERAL EXPENDITURES									
01-2-1120-1101	SALARIES/FULL TIME REGULA	23,235	23,056	22,160	23,939	24,393			
01-2-1120-1202	WAGES - CUPE	4,126	5,356	4,635	5,729	5,949			
01-2-1120-1400	BENEFITS	6,809	7,554	6,978	8,580	8,742			
01-2-1120-2110	CONFERENCES & SEMINARS	0	1,500	0	0	0			
01-2-1120-2111	TRAVEL	0	350	0	350	0			
01-2-1120-2210	ADVERTISING	11	1,600	1,987	1,000	1,000			
01-2-1120-2340	TRAINING & DEVELOPMENT	0	500	0	0	0			
01-2-1120-2352	WEB PAGE	950	1,500	524	1,000	1,000			
01-2-1120-2395	MEMBERSHIPS	99	800	0	0	0			
01-2-1120-4100	ALLOC - GENERAL GOVERNME	100	100	4,131	4,131	2,963			
01-2-1120-4520	ALLOC - GM COM SERVICES	1,117	1,117	1,402	1,402	0			
01-2-1120-5110	SUNDRY EXPENSES	0	2,897	0	2,919	5,253			
01-2-1120-5121	MEETING EXPENSES	0	2,000	0	250	0			
01-2-1120-5920	SUPPLIES - OFFICE	0	250	0	0	0			
01-2-1120-7500	GRANT IN AID	30,700	30,700	30,700	30,700	30,700			
01-2-1120-7501	GRANT IN AID - COMMITTED	38,000	50,000	44,000	50,000	50,000			
01-2-1120-9910	CONTINGENCY	0	720	0	0	0			
	Total GENERAL EXPENDITURES	105,146	130,000	116,517	130,000	130,000	0	0	
7113 PROGRAM EXPENDITURES									
01-2-7113-1202	WAGES - CUPE	1,030	0	103	0	0			
01-2-7113-1400	BENEFITS	321	0	35	0	0			
	Total PROGRAM EXPENDITURE	1,351	0	138	0	0	0	0	
	Total OPERATING EXP	106,497	130,000	116,655	130,000	130,000			

Cowichan Valley Regional District
Budget Report by Cost Center



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GENERAL REVENUE FUND
400 - ARTS & CULTURE

	2017 ACTUAL	2017 AMEND BUDGET	2018 ACTUAL	2018 2ND AMEND BU	2019 PROVISIONAL
Surplus/Deficit	-23,768	0	-13,608	0	0

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	2017 ACTUAL	2017 AMEND BUDGET	2018 ACTUAL	2018 2ND AMEND BU	2019 PROVISIONAL
Summary Total Revenues	-130,265	-130,000	-130,263	-130,000	-130,000
Summary Total Expenses	106,497	130,000	116,655	130,000	130,000
Summary Surplus/Deficit	-23,768	0	-13,608	0	0