

457 – Victim Services – West

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

457 - VICTIM SERVICES - WEST		TOTAL REQUISITION	15,000		
STATUTORY LIMITATION:		\$15,000 PER ANNUM Bylaw 3071 - February 27, 2008	15,000		
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
TOWN OF LAKE COWICHAN	603,187,450	65,354,973	3,592	3	3,595
ELECTORAL AREA F	659,682,998	103,411,084	5,684	(2)	5,682
ELECTORAL AREA I	824,137,159	104,126,670	5,723	(1)	5,723
TOTAL	2,087,007,607	272,892,727	15,000	0	15,000
RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)		0.0055	COST PER \$100,000 HOUSEHOLD	0.55	

COWICHAN VALLEY REGIONAL DISTRICT

2020-2024 FINANCIAL EXPENDITURE PROGRAM

Service: Victim Services - West

Function: 457

TOTAL EXPENDITURE	2019	2020	2021	2022	2023	2024
Operational Costs	\$15,029	\$15,005	\$15,000	\$15,000	\$15,000	\$15,000
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$15,029	\$15,005	\$15,000	\$15,000	\$15,000	\$15,000
SOURCES OF FUNDS						
Requisition/Parcel Tax	15,000	15,000	15,000	15,000	15,000	15,000
User Fee						
Transfer from Capital Reserve Fund						
Other						
Debt Proceeds						
Surplus/(Deficit)	29	5				
TOTAL SOURCE OF FUNDS	\$15,029	\$15,005	\$15,000	\$15,000	\$15,000	\$15,000



Account Code : ??-?-????-???? To : ??-?-????-????

Function Type : Selective

**GENERAL REVENUE FUND
 457 - VICTIM SERVICES - WEST**

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 AMENDED BUDG
OPERATING REV				
2000 GRANTS				
01-1-2000-2100 FEDERAL GRANTS IN LIEU	-5	-5	-5	0
01-1-2000-2101 PROVINCIAL GRANTS IN LIEU	-1	-23	0	0
Total GRANTS	-6	-29	-5	0
7571 REQUISITION				
01-1-7571-0000 REQUISITION	-12,500	-14,867	-15,000	-15,000
Total REQUISITION	-12,500	-14,867	-15,000	-15,000
9110 SURPLUS/DEFICIT - CURRENT YEAR				
01-1-9110-0000 SURPLUS/DEFICIT	-17	-6	-29	-5
Total SURPLUS/DEFICIT - CURR	-17	-6	-29	-5
Total OPERATING REV	-12,524	-14,902	-15,034	-15,005
OPERATING EXP				
7132 VICTIM SERVICES EXPENDITURES				
01-2-7132-2338 CONTRACT FOR SERVICES	12,272	14,525	14,784	14,714
01-2-7132-4100 ALLOC - GENERAL GOVERNME	245	348	245	291
Total VICTIM SERVICES EXPENI	12,517	14,873	15,029	15,005
Total OPERATING EXP	12,517	14,873	15,029	15,005
Surplus/Deficit	-7	-29	-5	0

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



Account Code : ??-?-????-???? To : ??-?-????-????

Function Type : Selective

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 AMENDED BUDG
Summary Total Revenues	-12,524	-14,902	-15,034	-15,005
Summary Total Expenses	12,517	14,873	15,029	15,005
Summary Surplus/Deficit	-7	-29	-5	0
