

459 – Victim Services

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

459 - VICTIM SERVICES	TOTAL REQUISITION	94,781		
STATUTORY LIMITATION:	NONE			
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	119,760,103	6,741	3	6,744
DISTRICT OF NORTH COWICHAN	790,556,361	44,499	(9)	44,490
ELECTORAL AREA A	157,571,438	8,869	1	8,870
ELECTORAL AREA B	256,043,819	14,412	0	14,412
ELECTORAL AREA C	144,454,712	8,131	(2)	8,129
ELECTORAL AREA D	96,792,681	5,448	(15)	5,433
ELECTORAL AREA E	118,675,553	6,680	22	6,702
TOTAL	1,683,854,667	94,781	-	94,781
RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)	0.0056	COST PER \$100,000 HOUSEHOLD		0.56

COWICHAN VALLEY REGIONAL DISTRICT

2020-2024 FINANCIAL EXPENDITURE PROGRAM

Service: Victim Services

Function: 459

TOTAL EXPENDITURE	2019	2020	2021	2022	2023	2024
Operational Costs	\$93,613	\$94,982	\$96,202	\$97,645	\$99,110	\$100,597
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$93,613	\$94,982	\$96,202	\$97,645	\$99,110	\$100,597
SOURCES OF FUNDS						
Requisition/Parcel Tax	93,380	94,781	96,202	97,645	99,110	100,597
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)	233	201				
TOTAL SOURCE OF FUNDS	\$93,613	\$94,982	\$96,202	\$97,645	\$99,110	\$100,597



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

Function Type : Selective

**GENERAL REVENUE FUND
 459 - VICTIM SERVICES PROGRAM**

		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 AMENDED BUDG
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-13	-14	-11	0
01-1-2000-2101	PROVINCIAL GRANTS IN LIEU	-196	-220	-190	0
	Total GRANTS	-210	-233	-201	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-80,000	-92,000	-93,380	-94,781
	Total REQUISITION	-80,000	-92,000	-93,380	-94,781
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	-230	-210	-233	-201
	Total SURPLUS/DEFICIT - CURR	-230	-210	-233	-201
	Total OPERATING REV	-80,440	-92,443	-93,814	-94,982
OPERATING EXP					
7132 VICTIM SERVICES EXPENDITURES					
01-2-7132-2338	CONTRACT FOR SERVICES	78,657	89,983	92,040	93,182
01-2-7132-4100	ALLOC - GENERAL GOVERNME	1,573	2,227	1,573	1,800
	Total VICTIM SERVICES EXPENI	80,230	92,210	93,613	94,982
	Total OPERATING EXP	80,230	92,210	93,613	94,982
	Surplus/Deficit	-210	-233	-201	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	-80,440	-92,443	-93,814	-94,982
Summary Total Expenses	80,230	92,210	93,613	94,982
Summary Surplus/Deficit	-210	-233	-201	0
