

460 – Recreation – North Oyster

To provide a grant to the Town of Ladysmith to assist in the operation and maintenance of the Ladysmith Recreation Complex.

460 - RECREATION-NORTH OYSTER		TOTAL REQUISITION	128,062		
STATUTORY LIMITATION:		0.16500 /1000 OF NET TAXABLE VALUE		138,297	
		Bylaw 617 - November 25, 1981			
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
NORTH OYSTER RECREATION S.A.	838,161,039	108,871,543	128,062		128,062
TOTAL	838,161,039	108,871,543	128,062		128,062
RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)		0.1176	COST PER \$100,000 HOUSEHOLD	11.76	

COWICHAN VALLEY REGIONAL DISTRICT

2020-2024 FINANCIAL EXPENDITURE PROGRAM

Service: Recreation - North Oyster

Function: 460

TOTAL EXPENDITURE	2019	2020	2021	2022	2023	2024
Operational Costs	\$113,383	\$128,062	\$134,465	\$141,188	\$148,248	\$155,660
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$113,383	\$128,062	\$134,465	\$141,188	\$148,248	\$155,660
SOURCES OF FUNDS						
Requisition/Parcel Tax	\$113,383	\$128,062	\$134,465	\$141,188	\$148,248	\$155,660
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$113,383	\$128,062	\$134,465	\$141,188	\$148,248	\$155,660



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

Function Type : Selective

**GENERAL REVENUE FUND
 460 - RECREATION - NORTH OYSTER**

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 AMENDED BUDG
OPERATING REV				
7572 REQUISITION - SPECIFIED AREA				
01-1-7572-0000 REQUISITION - SPECIFIED ARE	-90,805	-97,606	-113,383	-128,062
Total REQUISITION - SPECIFIED	-90,805	-97,606	-113,383	-128,062
Total OPERATING REV	-90,805	-97,606	-113,383	-128,062
OPERATING EXP				
7121 GENERAL RECREATION EXPEND				
01-2-7121-4100 ALLOC - GENERAL GOVERNME	1,753	1,747	1,781	1,917
01-2-7121-7541 GRANT TO LADYSMITH RECRE	89,052	95,859	111,602	126,145
Total GENERAL RECREATION E	90,805	97,606	113,383	128,062
Total OPERATING EXP	90,805	97,606	113,383	128,062
Surplus/Deficit	0	0	0	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	-90,805	-97,606	-113,383	-128,062
Summary Total Expenses	90,805	97,606	113,383	128,062
Summary Surplus/Deficit	0	0	0	0
