

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	50,902		
STATUTORY LIMITATION:		GREATER OF \$70,000 OR 0.00682 /1000 OF NET TAXABLE VALUE		116,393	
BASIS OF APPORTIONMENT:		Bylaw 3235 - February 11, 2009 ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS			
PARTICIPATING AREAS:		FIGURES USED FOR APPORTIONMENT	MEMBERS SHARE	PRIOR YEAR ADJ	TOTAL
CITY OF DUNCAN	892,348,258	119,760,103	3,073	1	3,074
DISTRICT OF NORTH COWICHAN	6,638,928,648	790,556,361	20,285	(3)	20,282
TOWN OF LADYSMITH	1,822,359,591	203,128,945	5,212	0	5,212
ELECTORAL AREA A	1,429,810,972	157,571,438	4,043	0	4,044
ELECTORAL AREA B	2,374,168,506	256,043,819	6,570	0	6,570
ELECTORAL AREA C	1,307,855,721	144,454,712	3,707	(1)	3,706
ELECTORAL AREA D	837,747,989	96,792,681	2,484	(7)	2,477
ELECTORAL AREA E	918,373,946	118,675,553	3,045	10	3,056
ELECTORAL AREA G	844,758,016	96,746,589	2,482	(1)	2,481
TOTAL	17,066,351,647	1,983,730,201	50,902	(0)	50,902
RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)		0.0026	COST PER \$100,000 HOUSEHOLD		0.26

COWICHAN VALLEY REGIONAL DISTRICT

2020-2024 FINANCIAL EXPENDITURE PROGRAM

Service: Social Planning

Function: 494

TOTAL EXPENDITURE	2019	2020	2021	2022	2023	2024
Operational Costs	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000
SOURCES OF FUNDS						
Requisition/Parcel Tax	50,890	50,902	51,000	51,000	51,000	51,000
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)	110	98				
TOTAL SOURCE OF FUNDS	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000



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

Function Type : Selective

**GENERAL REVENUE FUND
 494 - SOCIAL PLANNING**

		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 AMENDED BUDG
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-7	-6	-10	0
01-1-2000-2101	PROVINCIAL GRANTS IN LIEU	-113	-103	-88	0
	Total GRANTS	-120	-110	-98	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-50,852	-50,996	-50,890	-50,902
	Total REQUISITION	-50,852	-50,996	-50,890	-50,902
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	-131	-113	-110	-98
	Total SURPLUS/DEFICIT - CURR	-131	-113	-110	-98
	Total OPERATING REV	-51,103	-51,219	-51,098	-51,000
OPERATING EXP					
7183 GENERAL EXPENDITURES					
01-2-7183-4100	ALLOC - GENERAL GOVERNME	983	1,100	1,000	1,000
01-2-7183-7547	GRANT TO SOCIAL PLANNING	50,000	50,009	50,000	50,000
	Total GENERAL EXPENDITURES	50,983	51,109	51,000	51,000
	Total OPERATING EXP	50,983	51,109	51,000	51,000
	Surplus/Deficit	-120	-110	-98	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	-51,103	-51,219	-51,098	-51,000
Summary Total Expenses	50,983	51,109	51,000	51,000
Summary Surplus/Deficit	-120	-110	-98	0
