

459 – Victim Services

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

459 - VICTIM SERVICES

TOTAL REQUISITION

97,703

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	173,541,678	6,138	2	6,140
DISTRICT OF NORTH COWICHAN	1,276,231,116	45,139	0	45,139
ELECTORAL AREA A	251,745,251	8,904	0	8,904
ELECTORAL AREA B	458,224,452	16,207	(1)	16,206
ELECTORAL AREA C	245,660,000	8,689	2	8,691
ELECTORAL AREA D	162,332,221	5,742	(3)	5,739
ELECTORAL AREA E	194,669,123	6,885	(1)	6,884
TOTAL	2,762,403,841	97,703	0	97,703
RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)	0.0035	COST PER \$100,000 HOUSEHOLD 0.35		

COWICHAN VALLEY REGIONAL DISTRICT

2023-2027 FINANCIAL EXPENDITURE PROGRAM

Service: Victim Services

Function: 459

TOTAL EXPENDITURE	2022	2023	2024	2025	2026	2027
Operational Costs	\$97,857	\$97,891	\$99,849	\$101,846	\$103,882	\$105,960
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$97,857	\$97,891	\$99,849	\$101,846	\$103,882	\$105,960
SOURCES OF FUNDS						
Requisition/Parcel Tax	97,645	97,703	99,849	101,846	103,882	\$105,960
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)	212	188				
TOTAL SOURCE OF FUNDS	\$97,857	\$97,891	\$99,849	\$101,846	\$103,882	\$105,960

Cowichan Valley Regional District
Budget Report by Cost Center



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 Date : Dec 20, 2022 Time : 3:35 pm

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

Function Type : Selective

		GENERAL REVENUE FUND			
		459 - VICTIM SERVICES PROGRAM			
		2020	2021	2022	2023
		ACTUAL	ACTUAL	AMENDED BUDG	PROVISIONAL
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-13	-14	0	0
01-1-2000-2101	PROVINCIAL GRANTS IN LIEU	-193	-198	0	0
	Total GRANTS	-206	-212	0	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-94,781	-96,203	-97,645	-97,703
	Total REQUISITION	-94,781	-96,203	-97,645	-97,703
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	-201	-205	-212	-188
	Total SURPLUS/DEFICIT - CURR	-201	-205	-212	-188
	Total OPERATING REV	-95,187	-96,620	-97,857	-97,891
OPERATING EXP					
7132 VICTIM SERVICES EXPENDITURES					
01-2-7132-2338	CONTRACT FOR SERVICES	93,182	94,567	95,993	96,000
01-2-7132-4100	ALLOC - GENERAL GOVERNME	1,800	1,841	1,864	1,891
	Total VICTIM SERVICES EXPENI	94,982	96,408	97,857	97,891
	Total OPERATING EXP	94,982	96,408	97,857	97,891
	Surplus/Deficit	-205	-212	0	0

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GL5260 Page : 2
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Function Type : Selective

	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 PROVISIONAL
Summary Total Revenues	-95,187	-96,620	-97,857	-97,891
Summary Total Expenses	94,982	96,408	97,857	97,891
Summary Surplus/Deficit	-205	-212	0	0

Function: 459 - Victim Services

[illegible]

Total Draft 2023 Budget				58	0.06%
D) Supplemental Items					
1)	Capital	-		0	0.00%
	Debt	-		0	0.00%
	Reserves	-		0	0.00%
2)	Operating	-		0	0.00%
	Operating	-		0	0.00%
	Reserves	-		0	0.00%
Subtotal		-	-	0	0.00%
Max 2023 Requisition change if Supplemental & Other Items are Approved				58	0.06%
Notes: 1) The Operating Reserve balance at December 31, 2021 is \$ with \$0 committed in 2022 - uncommitted balance is \$. 2) The Capital Reserve balance at December 31, 2021 is \$ with \$ committed in 2022 - uncommitted balance is \$.					