## 467 - Shawnigan Lake Historical Society

To provide a grant to the Shawnigan Lake Historical Society.

467 - SHAWNIGAN LAKE HISTORICAL SOCIETY TOTAL REQUISITION

30,000

STATUTORY LIMITATION:

GREATER OF \$17,000 OR

0.01131 /1000 OF NET TAXABLE VALUE

48,068

Bylaw 3392 - November 10, 2010

**BASIS OF APPORTIONMENT:** 

ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS

PARTICIPATING AREAS:	NET TAXABLE VALUE	FIGURES USED FOR APPORTIONMENT	MEMBERS PRIOR SHARE YEAR ADJ	TOTAL
ELECTORAL AREA B	4,250,054,167	453,844,098	30,000	30,000
TOTAL	4,250,054,167	453,844,098	30,000	30,000

RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE) 0.0066

COST PER \$100,000 HOUSEHOLD

0.66

### **COWICHAN VALLEY REGIONAL DISTRICT**

## 2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Shawnigan Lake Historical Society

Function: 467

TOTAL EXPENDITURE	2023	2024	2025	2026	2027	2028
Operational Costs	\$30,019	\$30,015	\$30,000	\$30,000	\$30,000	\$30,000
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$30,019	\$30,015	\$30,000	\$30,000	\$30,000	\$30,000
SOURCES OF FUNDS						
Requisition/Parcel Tax	30,000	30,000	30,000	30,000	30,000	\$30,000
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)	19	15				
TOTAL SOURCE OF FUNDS	\$30,019	\$30,015	\$30,000	\$30,000	\$30,000	\$30,000

# Cowichan Valley Regional District Budget Report by Cost Center

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



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Function Type : Selective

GENERAL REVENUE FUND
467 - SHAWNIGAN LAKE HIST. SOCIETY

**To**: ??-?-????-????

		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD	
OPERATING REV	_					
2000 GRANTS	- FEDERAL CRANTS IN LIEU	20	20	0	0	
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-20	-20	0	0	
	Total GRANTS	-20	-20	0	0	
7571 REQUISITIO	N					
01-1-7571-0000	REQUISITION	-26,423	-26,493	-30,000	-30,000	
	Total REQUISITION	-26,423	-26,493	-30,000	-30,000	
9110 SURPLUS/DI	EFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	-19	-21	-19	-15	
	Total SURPLUS/DEFICIT - CURR	-19	-21	-19	-15	
	Total OPERATING REV	-26,463	-26,533	-30,019	-30,015	
OPERATING EXP	_					
7121 GENERAL R	ECREATION EXPEND					
01-2-7121-4100	ALLOC - GENERAL GOVERNME	442	514	520	520	
01-2-7121-7548	GRANT TO HISTORICAL SOCIE	26,000	26,000	29,499	29,495	
	Total GENERAL RECREATION E	26,442	26,514	30,019	30,015	
	Total OPERATING EXP	26,442	26,514	30,019	30,015	
	Surplus/Deficit	-21	-19	0	0	

Cowichan Valley Regional District Budget Report by Cost Center



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Account Code :	??-?-????-????	To:	??-?-????-????	Function Type :	Selective

	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD	
Summary Total Revenues	0	0	0	0	
Summary Total Expenses	0	0	0	0	
Summary Surplus/Deficit	-21	-19	0	0	

## 2024 Year over Year Comparative Analysis

Function: 467 - Shawnigan Lake Hist. Soc.

Requ	isition Change	2023 <u>Requisition</u> \$30,000	Proposed 2024 Requisition \$30,000			Requisition \$ Increase (Decrease) 0	Requisition % Increase (Decrease) 0.00%
A)	Core Budget			2023 <u>\$ Budget</u>	2024 <u>\$ Budget</u>	Requisition \$ Increase (Decrease)	Requisition % Increase (Decrease)
Explan	nation of increase/decrease:					0	0.00%
	Grant to Organization			29,499	29,495	(4)	(0.01%)
	General Government Allocati	ion		520	520	0	0.00%
	Surplus			-19	-15	4	0.01%
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
			Subtotal	30,000	30,000	0	0.00%
B)	Prior Year One-time items						
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
			Subtotal	0	0	0	0.00%
	Max Draft 2024	Rudget					0.00%
C)	Other items to maintain service leve					-	0.00%
<b>U</b> )	Other items to maintain service leve	ı					
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%
						0	0.00%

			Subtotal	0	0	0	0.00%
	Total Draft 20	24 Budget				<u>-</u>	0.00%
D)	Supplemental Items						
1)		Capital		-		0	0.00%
1		Debt		-		0	0.00%
		Reserves		-		0	0.00%
		Gas Tax		-		0	0.00%
		Other		-		0	0.00%
		Operating		<del>-</del>		0	0.00%
2)		Operating		-		0	0.00%
		Reserves		<del>-</del>		0	0.00%
		Other		-		0	0.00%
			Subtotal	<u> </u>		0	0.00%
	Max 2024 Requisition	/ed	<u>-</u>	0.00%			

Notes:

1) The Operating Reserve balance at December 31, 2022 is \$ with \$0 committed in 2023 - uncommitted balance is \$.

2) The Capital Reserve balance at December 31, 2022 is \$ with \$ committed in 2023 - uncommitted balance is \$.