116 – Grants In Aid – Area F

The role of the Grants In Aid – Area F function is to provide grants to organizations from the CVRD Electoral Area F.

116 - GRANTS IN AID - AREA F **TOTAL REQUISITION** **30,000**

STATUTORY LIMITATION: **EXPENDITURE LIMIT OF:**
0.10000 **/1000 OF NET TAXABLE VALUE** **112,959**

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
ELECTORAL AREA F	1,129,594,765	149,822,482	30,000		30,000
TOTAL	1,129,594,765	149,822,482	30,000		30,000

RESIDENTIAL TAX RATE: **0.02002** **COST PER $100,000 HOUSEHOLD**
(PER $1000 OF NET TAXABLE VALUE) **2.00**

COWICHAN VALLEY REGIONAL DISTRICT

2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Grant in Aid - Area F

Function: 116

TOTAL EXPENDITURE	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**
Operational Costs	$35,000	$35,000	$20,000	$20,000	$20,000	$20,000
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	$35,000	$35,000	$20,000	$20,000	$20,000	$20,000
SOURCES OF FUNDS						
Requisition/Parcel Tax	$25,000	$30,000	$20,000	$20,000	$20,000	$20,000
User Fee						
Transfer from Capital Reserve						
Transfer from Operating Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)	10,000	5,000				
TOTAL SOURCE OF FUNDS	$35,000	$35,000	$20,000	$20,000	$20,000	$20,000

CVRD

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

GENERAL REVENUE FUND
116 - GRANTS IN AID - AREA F

		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 DRAFT BUDGET
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-33	-36	0	0
	Total GRANTS	-33	-36	0	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-44,995	0	-25,000	-30,000
	Total REQUISITION	-44,995	0	-25,000	-30,000
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	0	-28,491	-10,000	-5,000
	Total SURPLUS/DEFICIT - CURR	0	-28,491	-10,000	-5,000
	Total OPERATING REV	-45,028	-28,527	-35,000	-35,000
OPERATING EXP					
1950 GRANTS TO ORGANIZATIONS					
01-2-1950-0000	GRANTS TO ORGANIZATIONS	0	0	34,225	34,225
01-2-1950-0144	COWICHAN LAKE DISTRICT CH	3,000	3,500	0	0
01-2-1950-0174	CAYCUSE VOLUNTEER FIRE D	8,000	8,000	0	0
01-2-1950-0177	COWICHAN WATERSHED COU	500	0	0	0
01-2-1950-0225	HONEYMOON BAY COMMUNIT	2,500	0	0	0
01-2-1950-0324	LAKE COWICHAN SECONDARY	1,000	1,500	0	0
01-2-1950-0406	COWICHAN LAKE AND RIVER S	0	2,500	0	0
01-2-1950-0457	VANCOUVER ISLAND WHITEW	500	0	0	0
	Total GRANTS TO ORGANIZATIC	15,500	15,500	34,225	34,225
8050 GENERAL GOVERNMENT CHARGE					
01-2-8050-4100	ALLOC - GENERAL GOVERNME	1,037	973	775	775
	Total GENERAL GOVERNMENT (	1,037	973	775	775
	Total OPERATING EXP	16,537	16,473	35,000	35,000
	Surplus/Deficit	**-28,491**	**-12,054**	**0**	**0**

Budget Report by Cost Center

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

	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 DRAFT BUDGET
Summary Total Revenues	**0**	**0**	**0**	**0**
Summary Total Expenses	**0**	**0**	**0**	**0**
Summary Surplus/Deficit	**-28,491**	**-12,054**	**0**	**0**

2024 Year over Year Comparative Analysis

Function: **116 - Grant In Aid - Area F**

Requisition Change	2023 Requisition	Proposed 2024 Requisition			Requisition $ Increase (Decrease)	Requisition % Increase (Decrease)
	$25,000	$30,000			5,000	20.00%
A) Core Budget			**2023 $ Budget**	**2024 $ Budget**	**Requisition $ Increase (Decrease)**	**Requisition % Increase (Decrease)**
Explanation of increase/decrease:					0	0.00%
Grants to Organizations			34,225	34,225	0	0.00%
General Government Allocation			775	775	0	0.00%
Surplus			-10,000	-5,000	5,000	20.00%
					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	**25,000**	**30,000**	**5,000**	**20.00%**
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 Budget					**5,000**	**20.00%**
C) Other items to maintain service level						
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%
					0	0.00%

		Subtotal	**0**	**0**	**0**	**0.00%**
Total Draft 2024 Budget					**5,000**	**20.00%**
D)	**Supplemental Items**					
1)	Capital		-		0	0.00%
	Debt		-		0	0.00%
	Reserves		-		0	0.00%
	Gas Tax		-		0	0.00%
	Other		-		0	0.00%
	Operating		-		0	0.00%
2)	Operating		-		0	0.00%
	Reserves		-		0	0.00%
	Other		-		0	0.00%
		Subtotal	**-**	**-**	**0**	**0.00%**
Max 2024 Requisition change if Supplemental & Other Items are Approved					**5,000**	**20.00%**

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 $.