#### 439 - Theatre - Ladysmith

The role of the Theatre – Ladysmith function is to provide a grant to the Cowichan Performing Arts Centre (Function 426) from the Town of Ladysmith.

439 - THEATRE - LADYSMITH TOTAL REQUISITION 21,506

STATUTORY LIMITATION: GREATER OF \$20,516 OR

0.05267 /1000 OF NET TAXABLE VALUE 157,844

Bylaw 2225 - October 10, 2001

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
TOWN OF LADYSMITH	2,996,783,431	329,750,086	21,506	21,506
TOTAL	2,996,783,431	329,750,086	21,506	21,506

RESIDENTIAL TAX RATE: 0.0065 COST PER \$100,000 HOUSEHOLD (PER \$1000 OF NET TAXABLE VALUE) 0.65

### **COWICHAN VALLEY REGIONAL DISTRICT**

### 2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Theatre - Ladysmith

Function: 439

TOTAL EXPENDITURE	2023	2024	2025	2026	2027	2028
Operational Costs	\$40,571	\$21,506	\$0	\$0	\$0	\$0
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$40,571	\$21,506	\$0	\$0	\$0	\$0
SOURCES OF FUNDS						
Requisition/Parcel Tax	\$40,571	\$21,506	\$0	\$0	\$0	\$0
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$40,571	\$21,506	\$0	\$0	\$0	\$0

## Cowichan Valley Regional District Budget Report by Cost Center

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



**GL5260 Date**: Mar 22, 2024

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Function Type : Selective

	GENERAL REVENUE FUND
439	- THEATRE-TOWN OF LADYSMITH

		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD	
OPERATING REV						
7571 REQUISITION 01-1-7571-0000	REQUISITION	-57,638	-58,378	-40,571	-21,506	
	Total REQUISITION	-57,638	-58,378	-40,571	-21,506	
	Total OPERATING REV	-57,638	-58,378	-40,571	-21,506	
OPERATING EXP						
7121 GENERAL RE 01-2-7121-7545	CREATION EXPEND GRANT - THEATRE	57,638	58,378	40,571	21,506	
	Total GENERAL RECREATION EX	57,638	58,378	40,571	21,506	
	Total OPERATING EXP	57,638	58,378	40,571	21,506	
	Surplus/Deficit	0	0	0	0	

## Cowichan Valley Regional District Budget Report by Cost Center

**CVRD** 

GL5260 **Date:** Mar 22, 2024 Page: **Time:** 11:33 am

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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	0	0	0	0	

# 2024 Year over Year Comparative Analysis

Function: 439 - Theatre - Ladysmith

	isition Change	<b>2023</b> <u>Requisition</u> \$40,571	Proposed 2024 <u>Requisition</u> \$21,506			Requisition \$ Increase (Decrease) (19,065)	Requisition % Increase (Decrease) (46.99%)
A)	Core Budget			2023 <u>\$ Budget</u>	2024 <u>\$ Budget</u>	Requisition \$ Increase (Decrease)	Requisition % Increase (Decrease)
Explar	nation of increase/decrease:					0	0.00%
-	Grant to Theatre			40,571	21,506	(19,065)	(46.99%)
				0	0	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%
						0	0.00%
			Subtotal	40,571	21,506	<u> </u>	0.00% (46.99%)
			Gubtotai	40,071	21,300	(13,003)	(40.5570)
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 B	Sudaet				(19,065)	(46.99%)
C)	Other items to maintain service level					(,)	(10.0073)
<b>∪</b> ,	Other items to maintain service level						
						0	0.00%
						0	0.00%
						0	0.00%
						0	
						0	0.00% 0.00% 0.00%

			Subtotal	0	0	0	0.00%
	Total Draft 202	24 Budget				(19,065)	(46.99%)
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	on change if Supplem	ental & Other I	tems are Appro	ved	(19,065)	-46.99%

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 \$.