

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		50,920	
STATUTORY LIMITATION:		GREATER OF \$70,000 OR 0.00682 /1000 OF NET TAXABLE VALUE		195,984	
		Bylaw 3235 - February 11, 2009			
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	1,350,824,159	173,541,678	2,720		2,720
DISTRICT OF NORTH COWICHAN	11,062,780,591	1,276,231,116	20,005		20,005
TOWN OF LADYSMITH	3,032,937,946	332,316,734	5,209		5,209
ELECTORAL AREA A	2,322,039,014	251,745,251	3,946		3,946
ELECTORAL AREA B	4,321,266,341	458,224,452	7,183		7,183
ELECTORAL AREA C	2,240,780,073	245,660,000	3,851		3,851
ELECTORAL AREA D	1,445,048,545	162,332,221	2,545		2,545
ELECTORAL AREA E	1,557,090,857	194,669,123	3,051		3,051
ELECTORAL AREA G	1,403,893,963	153,732,836	2,410		2,410
TOTAL	28,736,661,489	3,248,453,411	50,920	-	50,920
RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)		0.0016	COST PER \$100,000 HOUSEHOLD 0.16		

COWICHAN VALLEY REGIONAL DISTRICT

2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Social Planning

Function: 494

TOTAL EXPENDITURE	2022	2023	2024	2025	2026	2028
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	50,917	50,920	51,000	51,000	51,000	\$51,000
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)	83	80				
TOTAL SOURCE OF FUNDS	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000

Cowichan Valley Regional District
Budget Report by Cost Center



GL5260 Page : 1
Date : Nov 27, 2023 Time : 1:54 pm

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

Function Type : Selective

GENERAL REVENUE FUND					
494 - SOCIAL PLANNING					
		2021	2022	2023	2024
		ACTUAL	ACTUAL	AMENDED BUDG	DRAFT BUDGET
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-6	-6	0	0
01-1-2000-2101	PROVINCIAL GRANTS IN LIEU	-89	-78	0	0
Total GRANTS		-95	-84	0	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-50,906	-50,905	-50,917	-50,920
Total REQUISITION		-50,906	-50,905	-50,917	-50,920
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	-94	-95	-83	-80
Total SURPLUS/DEFICIT - CURR		-94	-95	-83	-80
Total OPERATING REV		-51,095	-51,083	-51,000	-51,000
OPERATING EXP					
7183 GENERAL EXPENDITURES					
01-2-7183-4100	ALLOC - GENERAL GOVERNME	1,000	1,000	1,000	1,000
01-2-7183-7547	GRANT TO SOCIAL PLANNING	50,000	50,000	50,000	50,000
Total GENERAL EXPENDITURES		51,000	51,000	51,000	51,000
Total OPERATING EXP		51,000	51,000	51,000	51,000
Surplus/Deficit		-95	-83	0	0



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	-95	-83	0	0

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[illegible]

		Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Draft 2024 Budget					3	0.01%
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	<u>-</u>	<u>-</u>	<u>0</u>	<u>0.00%</u>
Max 2024 Requisition change if Supplemental & Other Items are Approved					3	0.01%
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 \$.						