

## 493 – Safer Futures

To provide a financial contribution to Cowichan Women Against Violence Society to assist with programming and service delivery costs for the Safer Futures Program.

493 - SAFER FUTURES		TOTAL REQUISITION	28,357		
STATUTORY LIMITATION:		GREATER OF \$40,000 OR 0.00390 /1000 OF NET TAXABLE VALUE		110,312	
BASIS OF APPORTIONMENT:		Bylaw 3160 - January 14, 2009 ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS			
PARTICIPATING AREAS:		FIGURES USED FOR APPORTIONMENT	MEMBERS SHARE	PRIOR YEAR ADJ	TOTAL
CITY OF DUNCAN	1,337,031,809	172,559,431	1,519	1	1,520
DISTRICT OF NORTH COWICHAN	11,018,625,493	1,279,183,120	11,257	(0)	11,257
TOWN OF LADYSMITH	2,996,783,431	329,750,086	2,902	2	2,904
ELECTORAL AREA A	2,227,690,955	242,467,902	2,134	(3)	2,131
ELECTORAL AREA B	4,250,054,167	453,844,098	3,994	(0)	3,994
ELECTORAL AREA C	2,157,593,240	238,632,673	2,100	1	2,101
ELECTORAL AREA D	1,366,820,062	155,767,581	1,371	1	1,372
ELECTORAL AREA E	1,515,491,117	193,803,695	1,706	(3)	1,703
ELECTORAL AREA G	1,415,121,082	156,203,444	1,375	1	1,375
TOTAL	<u>28,285,211,356</u>	<u>3,222,212,030</u>	<u>28,357</u>	<u>(0)</u>	<u>28,357</u>
RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)		0.0009	COST PER \$100,000 HOUSEHOLD	0.09	

**COWICHAN VALLEY REGIONAL DISTRICT**

**2024-2028 FINANCIAL EXPENDITURE PROGRAM**

Service: Safer Futures

Function: 493

<b>TOTAL EXPENDITURE</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Operational Costs	\$28,386	\$28,402	\$28,402	\$28,402	\$28,402	\$28,402
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
<b>TOTAL APPLICATION OF FUNDS</b>	\$28,386	\$28,402	\$28,402	\$28,402	\$28,402	\$28,402
<b>SOURCES OF FUNDS</b>						
Requisition/Parcel Tax	28,340	28,357	28,402	28,402	28,402	28,402
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)	46	45				
<b>TOTAL SOURCE OF FUNDS</b>	\$28,386	\$28,402	\$28,402	\$28,402	\$28,402	\$28,402



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

Function Type : Selective

**GENERAL REVENUE FUND  
 493 - SAFER FUTURES**

	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD
<b>OPERATING REV</b>				
<b>2000 GRANTS</b>				
01-1-2000-2100 FEDERAL GRANTS IN LIEU	-3	-3	0	0
01-1-2000-2101 PROVINCIAL GRANTS IN LIEU	-48	-43	0	0
Total GRANTS	-51	-47	0	0
<b>7571 REQUISITION</b>				
01-1-7571-0000 REQUISITION	-27,524	-28,334	-28,340	-28,357
Total REQUISITION	-27,524	-28,334	-28,340	-28,357
<b>9110 SURPLUS/DEFICIT - CURRENT YEAR</b>				
01-1-9110-0000 SURPLUS/DEFICIT	-51	-52	-46	-45
Total SURPLUS/DEFICIT - CURR	-51	-52	-46	-45
Total OPERATING REV	-27,627	-28,432	-28,386	-28,402
<b>OPERATING EXP</b>				
<b>7183 GENERAL EXPENDITURES</b>				
01-2-7183-4100 ALLOC - GENERAL GOVERNME	541	541	541	557
01-2-7183-7549 GRANT TO SAFER FUTURES	27,034	27,845	27,845	27,845
Total GENERAL EXPENDITURES	27,575	28,386	28,386	28,402
Total OPERATING EXP	27,575	28,386	28,386	28,402
<b>Surplus/Deficit</b>	<b>-52</b>	<b>-46</b>	<b>0</b>	<b>0</b>

**Cowichan Valley Regional District  
Budget Report by Cost Center**



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

Function Type : Selective

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	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	-52	-46	0	0

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