

250 – Electoral Area Services

Budget 250 is to provide funding for expenses directly related to Electoral Area Directors. These expenses include Director remuneration, annual conferences, plus allocations for General Government and GIS.

250 - ELECTORAL AREA SERVICES TOTAL REQUISITION 1,443,524

STATUTORY LIMITATION: NONE

BASIS OF APPORTIONMENT: ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS

PARTICIPATING AREAS:	FIGURES USED FOR APPORTIONMENT	MEMBERS SHARE	PRIOR YEAR ADJ	TOTAL
ELECTORAL AREA A	245,995,189	185,787	261	186,048
ELECTORAL AREA B	449,366,221	339,382	316	339,698
ELECTORAL AREA C	235,353,803	177,750	28	177,778
ELECTORAL AREA D	157,632,869	119,052	141	119,193
ELECTORAL AREA E	192,512,412	145,394	(1,084)	144,310
ELECTORAL AREA F	142,343,326	107,504	58	107,563
ELECTORAL AREA G	152,989,041	115,544	32	115,577
ELECTORAL AREA H	157,854,856	119,219	99	119,318
ELECTORAL AREA I	177,280,208	133,890	150	134,040
TOTAL	1,911,327,925	1,443,524	-	1,443,524

RESIDENTIAL TAX RATE: 0.0755 COST PER \$100,000 HOUSEHOLD
(PER \$1000 OF NET TAXABLE VALUE) 7.55

COWICHAN VALLEY REGIONAL DISTRICT

2025-2029 FINANCIAL EXPENDITURE PROGRAM

Service: Electoral Area Services

Function: 250

TOTAL EXPENDITURE	2024	2025	2026	2027	2028	2029
Operational Costs	\$1,239,201	\$1,443,524	\$1,486,830	\$1,531,435	\$1,577,378	\$1,624,699
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$1,239,201	\$1,443,524	\$1,486,830	\$1,531,435	\$1,577,378	\$1,624,699
<u>SOURCES OF FUNDS</u>						
Requisition/Parcel Tax	1,179,201	1,443,524	1,486,830	1,531,435	1,577,378	1,624,699
User Fee						
Transfer from Capital Reserve						
Transfer from Gas Tax Reserve						
Other Revenue	60,000					
Transfer from Operating Reserve						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$1,239,201	\$1,443,524	\$1,486,830	\$1,531,435	\$1,577,378	\$1,624,699



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Function Type : Selective

		GENERAL REVENUE FUND			
		250 - ELECTORAL AREA SERVICES			
		2022	2023	2024	2025
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-230	-211	0	0
01-1-2000-2121	PROVINCIAL CONDITIONAL	0	0	-60,000	0
Total GRANTS		-230	-211	-60,000	0
4433 RECOVERY OF COSTS					
01-1-4433-0000	GENERAL	-160,673	-573	0	0
Total RECOVERY OF COSTS		-160,673	-573	0	0
5900 MISCELLANEOUS					
01-1-5900-2700	GENERAL	-6	0	0	0
Total MISCELLANEOUS		-6	0	0	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-859,387	-933,595	-1,179,201	-1,443,524
Total REQUISITION		-859,387	-933,595	-1,179,201	-1,443,524
9009 TRANSFER FROM GAS TAX RESERVE					
01-1-9009-0000	TSF FROM GAS TAX RESERVE	-25,000	0	0	0
Total TRANSFER FROM GAS TA		-25,000	0	0	0
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	-101,369	-151,602	0	0
Total SURPLUS/DEFICIT - CURR		-101,369	-151,602	0	0
9120 TRANSFER FROM OPERATING RESERVE					
01-1-9120-0000	TSF FROM OPERATING RESEF	-283,313	-80,000	0	0
Total TRANSFER FROM OPERA		-283,313	-80,000	0	0
Total OPERATING REV		-1,429,977	-1,165,981	-1,239,201	-1,443,524
OPERATING EXP					
1120 GENERAL EXPENDITURES					
01-2-1120-1190	DIRECTORS - REGULAR PAY	154,856	223,022	252,175	259,488
01-2-1120-1204	WAGES - HOURLY	0	2,781	36,775	41,521
01-2-1120-1400	BENEFITS	11,930	19,855	31,318	33,372
01-2-1120-1810	DIRECTORS' EXPENSES	5,004	4,050	10,800	10,800
01-2-1120-2005	COMMUNITY INFORMATION	7,445	10,595	13,995	27,000
01-2-1120-2110	CONFERENCES & SEMINARS	2,636	13,256	9,000	9,000
01-2-1120-2111	TRAVEL	3,723	10,188	5,400	6,500
01-2-1120-2131	TELEPHONE	2,596	4,482	2,000	1,200
01-2-1120-2372	INSURANCE DEDUCTIBLES	0	0	189	189

Cowichan Valley Regional District
Budget Report by Cost Center



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Function Type : Selective

		GENERAL REVENUE FUND			
		250 - ELECTORAL AREA SERVICES			
		2022	2023	2024	2025
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
01-2-1120-2475	MISCELLANEOUS EQUIPMENT	23,158	2,806	6,250	5,400
01-2-1120-2532	COMPUTER SOFTWARE UPGR	0	0	480	9,000
01-2-1120-2679	GOVERNANCE	0	0	60,000	0
01-2-1120-4100	ALLOC - GENERAL GOVERNME	39,691	38,154	48,866	51,803
01-2-1120-4545	ALLOC - G.I.S.	528,633	635,174	648,534	879,565
01-2-1120-5110	SUNDRY EXPENSES	25,043	0	1,000	1,000
01-2-1120-5121	MEETING EXPENSES	1,840	1,467	2,500	2,500
01-2-1120-9910	CONTINGENCY	0	0	1,000	1,000
Total GENERAL EXPENDITURES		806,554	965,830	1,130,282	1,339,338
1211 EXECUTIVE OFFICE					
01-2-1211-1204	WAGES - HOURLY	169	0	0	0
01-2-1211-1400	BENEFITS	21	0	0	0
Total EXECUTIVE OFFICE		190	0	0	0
1911 ELECTION EXPENDITURES					
01-2-1911-1193	PAYMENTS - ELECTION OFFIC	49,652	0	0	0
01-2-1911-1204	WAGES - HOURLY	36,777	2,550	0	0
01-2-1911-1400	BENEFITS	6,642	535	0	0
01-2-1911-2210	ADVERTISING	36,599	1,009	0	0
01-2-1911-2338	CONTRACT FOR SERVICES	69,636	1,243	0	0
01-2-1911-2340	TRAINING & DEVELOPMENT	475	0	0	0
01-2-1911-2611	RENTALS - BUILDINGS (SCHOC	7,168	0	0	0
01-2-1911-5110	SUNDRY EXPENSES	7,181	0	0	0
01-2-1911-5920	SUPPLIES - OFFICE	1,575	57	0	0
01-2-1911-5923	SUPPLIES	63,621	4,243	0	0
Total ELECTION EXPENDITURES		279,326	9,636	0	0
1912 ALTERNATIVE APPROVAL					
01-2-1912-9910	CONTINGENCY	0	0	1,000	1,000
Total ALTERNATIVE APPROVAL		0	0	1,000	1,000
1921 U.B.C.M. CONVENTION					
01-2-1921-1810	DIRECTORS' EXPENSES	14,150	12,085	33,255	20,250
01-2-1921-1860	DIRECTORS' TRAVEL	1,487	1,637	2,915	756
01-2-1921-2341	REGISTRAT/CONFERENCES/S	7,470	15,476	10,800	10,800
01-2-1921-2395	MEMBERSHIPS	13,754	14,028	15,000	15,000
Total U.B.C.M. CONVENTION		36,861	43,225	61,970	46,806
1922 A.V.I.C.C. EXPENDITURES					
01-2-1922-1810	DIRECTORS' EXPENSES	6,362	2,591	10,800	10,800
01-2-1922-1860	DIRECTORS' TRAVEL	635	502	549	630
01-2-1922-2341	REGISTRAT/CONFERENCES/S	4,035	4,374	4,500	6,750



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GENERAL REVENUE FUND					
250 - ELECTORAL AREA SERVICES					
		2022	2023	2024	2025
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
01-2-1922-2395	MEMBERSHIPS	8,164	8,567	8,600	14,100
	Total A.V.I.C.C. EXPENDITURES	19,196	16,034	24,449	32,280
1923 F.C.M. EXPENDITURES					
01-2-1923-1810	DIRECTORS' EXPENSES	1,074	742	6,750	6,750
01-2-1923-1860	DIRECTORS' TRAVEL	638	2,495	3,750	3,750
01-2-1923-2341	REGISTRAT/CONFERENCES/S	1,069	1,092	3,000	3,600
01-2-1923-2395	MEMBERSHIPS	7,699	8,926	8,000	10,000
	Total F.C.M. EXPENDITURES	10,480	13,256	21,500	24,100
8320 TRANSFER TO OTHER FUNCTIONS					
01-2-8320-0000	TRANSFER TO OTHER FUNCTI	80,000	80,000	0	0
	Total TRANSFER TO OTHER FUI	80,000	80,000	0	0
	Total OPERATING EXP	1,232,607	1,127,982	1,239,201	1,443,524
	Surplus/Deficit	-197,370	-37,999	0	0



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	2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 APPROVED BUD
Summary Total Revenues	0	0	0	0
Summary Total Expenses	0	0	0	0
Summary Surplus/Deficit	-197,370	-37,999	0	0