

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 | | 28,358 | | |
| STATUTORY LIMITATION: | | GREATER OF \$40,000 OR 0.00390 /1000 OF NET TAXABLE VALUE | | 111,045 | | |
| | | Bylaw 3160 - January 14, 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 | 1,410,998,809 | 180,726,750 | | 1,572 | 1 | 1,573 |
| DISTRICT OF NORTH COWICHAN | 11,154,761,749 | 1,307,796,507 | | 11,375 | 4 | 11,379 |
| TOWN OF LADYSMITH | 3,061,190,531 | 338,101,437 | | 2,941 | 7 | 2,948 |
| ELECTORAL AREA A | 2,251,787,696 | 245,995,189 | | 2,140 | 2 | 2,142 |
| ELECTORAL AREA B | 4,212,681,788 | 449,366,221 | | 3,908 | 2 | 3,910 |
| ELECTORAL AREA C | 2,118,150,621 | 235,353,803 | | 2,047 | (1) | 2,046 |
| ELECTORAL AREA D | 1,374,597,312 | 157,632,869 | | 1,371 | 1 | 1,372 |
| ELECTORAL AREA E | 1,498,058,229 | 192,512,412 | | 1,674 | (17) | 1,658 |
| ELECTORAL AREA G | 1,390,891,134 | 152,989,041 | | 1,331 | (0) | 1,330 |
| TOTAL | | 28,473,117,869 | 3,260,474,229 | 28,358 | (0) | 28,358 |
| RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE) | | 0.0009 | COST PER \$100,000 HOUSEHOLD 0.09 | | | |

COWICHAN VALLEY REGIONAL DISTRICT

2025-2029 FINANCIAL EXPENDITURE PROGRAM

Service: Safer Futures

Function: 493

| TOTAL EXPENDITURE | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Operational Costs | \$28,402 | \$28,402 | \$28,402 | \$28,402 | \$28,402 | \$28,402 |
| Long Term Debt | | | | | | |
| Short Term Debt | | | | | | |
| Capital | | | | | | |
| Transfer to Capital Reserve | | | | | | |
| TOTAL APPLICATION OF FUNDS | \$28,402 | \$28,402 | \$28,402 | \$28,402 | \$28,402 | \$28,402 |
| | | | | | | |
| | | | | | | |
| SOURCES OF FUNDS | | | | | | |
| Requisition/Parcel Tax | 28,357 | 28,358 | 28,402 | 28,402 | 28,402 | 28,402 |
| User Fee | | | | | | |
| Transfer from Capital Reserve | | | | | | |
| Other | | | | | | |
| Debt Proceeds | | | | | | |
| Surplus/(Deficit) | 45 | 44 | | | | |
| TOTAL SOURCE OF FUNDS | \$28,402 | \$28,402 | \$28,402 | \$28,402 | \$28,402 | \$28,402 |

Cowichan Valley Regional District
Budget Report by Cost Center



GL5260 Page : 1
Date : Mar 07, 2025 Time : 2:33 pm

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

Function Type : Selective

| GENERAL REVENUE FUND | | | | | |
|-------------------------------------|---------------------------|---------|---------|--------------|--------------|
| 493 - SAFER FUTURES | | | | | |
| | | 2022 | 2023 | 2024 | 2025 |
| | | ACTUAL | ACTUAL | AMENDED BUDG | APPROVED BUD |
| OPERATING REV | | | | | |
| 2000 GRANTS | | | | | |
| 01-1-2000-2100 | FEDERAL GRANTS IN LIEU | -3 | -3 | 0 | 0 |
| 01-1-2000-2101 | PROVINCIAL GRANTS IN LIEU | -43 | -42 | 0 | 0 |
| Total GRANTS | | -47 | -44 | 0 | 0 |
| 7571 REQUISITION | | | | | |
| 01-1-7571-0000 | REQUISITION | -28,334 | -28,340 | -28,357 | -28,358 |
| Total REQUISITION | | -28,334 | -28,340 | -28,357 | -28,358 |
| 9110 SURPLUS/DEFICIT - CURRENT YEAR | | | | | |
| 01-1-9110-0000 | SURPLUS/DEFICIT | -52 | -46 | -45 | -44 |
| Total SURPLUS/DEFICIT - CURR | | -52 | -46 | -45 | -44 |
| Total OPERATING REV | | -28,432 | -28,431 | -28,402 | -28,402 |
| OPERATING EXP | | | | | |
| 7183 GENERAL EXPENDITURES | | | | | |
| 01-2-7183-4100 | ALLOC - GENERAL GOVERNME | 541 | 541 | 557 | 557 |
| 01-2-7183-7549 | GRANT TO SAFER FUTURES | 27,845 | 27,845 | 27,845 | 27,845 |
| Total GENERAL EXPENDITURES | | 28,386 | 28,386 | 28,402 | 28,402 |
| Total OPERATING EXP | | 28,386 | 28,386 | 28,402 | 28,402 |
| Surplus/Deficit | | -46 | -45 | 0 | 0 |



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

Function Type : Selective

| | 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 | -46 | -45 | 0 | 0 |