## 400 - Arts & Culture

Arts and Culture fosters cultural development throughout the region by providing annual funding for five sub-regional arts councils and grants in aid for eligible, non-profit arts and culture organizations. Funding is 100% requisition.

400 - ARTS & CULTURE TOTAL REQUISITION 144,387

STATUTORY LIMITATION: GREATER OF \$130,000 OR

0.01029 /1000 OF NET TAXABLE VALUE 343,805

Bylaw 3931 - December 9, 2015

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

PARTICIPATING AREAS:		FIGURES USED FOR APPORTIONMENT		RIOR AR ADJ TOTAL
CITY OF DUNCAN	1,410,998,809	180,726,750	6,767	6,767
DISTRICT OF NORTH COWICHAN	11,154,761,749	1,307,796,507	48,970	48,970
TOWN OF LADYSMITH	3,061,190,531	338,101,437	12,660	12,660
TOWN OF LAKE COWICHAN	1,104,587,750	118,037,401	4,420	4,420
ELECTORAL AREA A	2,251,787,696	245,995,189	9,211	9,211
ELECTORAL AREA B	4,212,681,788	449,366,221	16,826	16,826
ELECTORAL AREA C	2,118,150,621	235,353,803	8,813	8,813
ELECTORAL AREA D	1,374,597,312	157,632,869	5,903	5,903
ELECTORAL AREA E	1,498,058,229	192,512,412	7,209	7,209
ELECTORAL AREA F	1,037,842,599	142,343,326	5,330	5,330
ELECTORAL AREA G	1,390,891,134	152,989,041	5,729	5,729
ELECTORAL AREA H	1,263,806,106	157,854,856	5,911	5,911
ELECTORAL AREA I	1,532,206,237	177,280,208	6,638	6,638
TOTAL	33,411,560,561	3,855,990,020	144,387	- 144,387

RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE) 0.0037

COST PER \$100,000 HOUSEHOLD

0.37

## **COWICHAN VALLEY REGIONAL DISTRICT**

## 2026-2030 FINANCIAL EXPENDITURE PROGRAM

Service: Arts and Culture

Function: 400

TOTAL EXPENDITURE	2025	2026	2027	2028	2029	2030
Operational Costs	\$138,834	\$144,387	\$148,719	\$153,180	\$157,776	\$162,509
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$138,834	\$144,387	\$148,719	\$153,180	\$157,776	\$162,509
SOURCES OF FUNDS						
Requisition/Parcel Tax	138,834	144,387	148,719	153,180	157,776	162,509
User Fee						
Other						
Debt Proceeds						
Transfer from Capital Reserve						
Transfer from Gas Tax Reserve						
Transfer from Operating Reserve						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$138,834	\$144,387	\$148,719	\$153,180	\$157,776	\$162,509

## Cowichan Valley Regional District Budget Report by Cost Center

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

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**To**: ??-?-????

**GL5260 Date:** Oct 23, 2025

Page:

**Time:** 12:11 pm

Function Type : Selective

GENERAL REVENUE FUND 400 - ARTS & CULTURE

		2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDG	2026 BUDGET VALUE	
OPERATING REV						
2000 GRANTS	_					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-15	-13	0	0	
)1-1-2000-2101	PROVINCIAL GRANTS IN LIEU	-172	-173	0	0	
	Total GRANTS	-187	-186	0	0	
571 REQUISITIO	N					
1-1-7571-0000	REQUISITION	-130,000	-130,000	-138,834	-144,387	
	Total REQUISITION	-130,000	-130,000	-138,834	-144,387	
110 SURPLUS/D	EFICIT - CURRENT YEAR					
)1-1-9110-0000	SURPLUS/DEFICIT	0	0	-1,125	0	
	Total SURPLUS/DEFICIT - CURR	0	0	-1,125	0	
120 TRANSFER	FROM OPERATING RESERVE					
)1-1-9120-0000	TSF FROM OPERATING RESEF	0	-78,388	0	0	
Total	Total TRANSFER FROM OPERAT	0	-78,388	0	0	
	Total OPERATING REV	-130,187	-208,574	-139,959	-144,387	
OPERATING EXP						
I120 GENERAL E	— XPENDITURES					
01-2-1120-1101	SALARIES/FULL TIME REGULA	19,259	25,253	25,777	27,068	
)1-2-1120-1202	WAGES - CUPE	6,565	6,567	15,577	14,753	
1-2-1120-1400	BENEFITS	6,991	8,262	10,447	12,546	
1-2-1120-2330	CONSULTANTS	0	79,980	0	0	
1-2-1120-4100	ALLOC - GENERAL GOVERNME	4,407	3,519	3,159	7,714	
)1-2-1120-5110	SUNDRY EXPENSES	479	1,939	4,299	1,606	
1-2-1120-7500	GRANT IN AID	30,700	30,700	30,700	30,700	
)1-2-1120-7501	GRANT IN AID - COMMITTED	44,000	50,000	50,000	50,000	
	Total GENERAL EXPENDITURES	112,401	206,220	139,959	144,387	
	Total OPERATING EXP	112,401	206,220	139,959	144,387	
	Surplus/Deficit	-17,786	-2,354	0	0	

Cowichan Valley Regional District Budget Report by Cost Center



GL5260 Date: Oct 23, 2025

Page: **Time:** 12:11 pm

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Account Code : ??-?-???? **To**: ??-?-???? Function Type : Selective

	2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDG	2026 BUDGET VALUE	
Summary Total Revenues	0	0	0	0	
Summary Total Expenses	0	0	0	0	
Summary Surplus/Deficit	-17,786	-2,354	0	0	