

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 1,179,201

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	242,467,902	148,657	(49)	148,608
ELECTORAL AREA B	453,844,098	278,253	176	278,428
ELECTORAL AREA C	238,632,673	146,306	156	146,462
ELECTORAL AREA D	155,767,581	95,501	101	95,602
ELECTORAL AREA E	193,803,695	118,821	(76)	118,746
ELECTORAL AREA F	144,826,196	88,793	58	88,852
ELECTORAL AREA G	156,203,444	95,769	106	95,874
ELECTORAL AREA H	154,797,016	94,906	(110)	94,797
ELECTORAL AREA I	182,994,663	112,194	(362)	111,832
TOTAL	1,923,337,268	1,179,201	(0)	1,179,201

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

0.0613

COST PER \$100,000 HOUSEHOLD
6.13

COWICHAN VALLEY REGIONAL DISTRICT

2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Electoral Area Services

Function: 250

TOTAL EXPENDITURE	2023	2024	2025	2026	2027	2028
Operational Costs	\$1,215,197	\$1,239,201	\$1,276,377	\$1,314,668	\$1,354,108	\$1,394,732
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$1,215,197	\$1,239,201	\$1,276,377	\$1,314,668	\$1,354,108	\$1,394,732
<u>SOURCES OF FUNDS</u>						
Requisition/Parcel Tax	933,595	1,179,201	1,276,377	1,314,668	1,354,108	1,394,732
User Fee						
Transfer from Capital Reserve						
Transfer from Gas Tax Reserve						
Other Revenue		60,000				
Transfer from Operating Reserve	130,000					
Surplus/(Deficit)	151,602					
TOTAL SOURCE OF FUNDS	\$1,215,197	\$1,239,201	\$1,276,377	\$1,314,668	\$1,354,108	\$1,394,732



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

Function Type : Selective

GENERAL REVENUE FUND
250 - ELECTORAL AREA SERVICES

2021 2022 2023 2024
ACTUAL ACTUAL AMENDED BUDG APPROVED BUD

OPERATING REV

2000 GRANTS

01-1-2000-2100	FEDERAL GRANTS IN LIEU	-229	-230	0	0
01-1-2000-2121	PROVINCIAL CONDITIONAL	0	0	0	-60,000
Total GRANTS		-229	-230	0	-60,000

4433 RECOVERY OF COSTS

01-1-4433-0000	GENERAL	-1,950	-160,673	0	0
Total RECOVERY OF COSTS		-1,950	-160,673	0	0

5900 MISCELLANEOUS

01-1-5900-2700	GENERAL	0	-6	0	0
Total MISCELLANEOUS		0	-6	0	0

7571 REQUISITION

01-1-7571-0000	REQUISITION	-862,719	-859,387	-933,595	-1,179,201
Total REQUISITION		-862,719	-859,387	-933,595	-1,179,201

9009 TRANSFER FROM GAS TAX RESERVE

01-1-9009-0000	TSF FROM GAS TAX RESERVE	-28,100	-25,000	0	0
Total TRANSFER FROM GAS TA		-28,100	-25,000	0	0

9110 SURPLUS/DEFICIT - CURRENT YEAR

01-1-9110-0000	SURPLUS/DEFICIT	-58,617	-101,369	-151,602	0
Total SURPLUS/DEFICIT - CURR		-58,617	-101,369	-151,602	0

9120 TRANSFER FROM OPERATING RESERVE

01-1-9120-0000	TSF FROM OPERATING RESEF	-80,000	-283,313	-130,000	0
Total TRANSFER FROM OPERA		-80,000	-283,313	-130,000	0

Total OPERATING REV -1,031,615 -1,429,977 -1,215,197 -1,239,201

OPERATING EXP

1120 GENERAL EXPENDITURES

01-2-1120-1190	DIRECTORS - REGULAR PAY	138,940	154,856	234,019	252,175
01-2-1120-1204	WAGES - HOURLY	0	0	36,775	36,775
01-2-1120-1400	BENEFITS	10,080	11,930	29,542	31,318
01-2-1120-1810	DIRECTORS' EXPENSES	5,248	5,004	10,800	10,800
01-2-1120-2005	COMMUNITY INFORMATION	1,370	7,445	27,000	27,000
01-2-1120-2110	CONFERENCES & SEMINARS	499	2,636	9,000	9,000
01-2-1120-2111	TRAVEL	1,266	3,723	5,400	5,400
01-2-1120-2131	TELEPHONE	6,289	2,596	2,000	2,000
01-2-1120-2372	INSURANCE DEDUCTIBLES	0	0	189	189



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GENERAL REVENUE FUND
250 - ELECTORAL AREA SERVICES

		2021	2022	2023	2024
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
01-2-1120-2475	MISCELLANEOUS EQUIPMENT	0	23,158	6,250	6,250
01-2-1120-2532	COMPUTER SOFTWARE UPGR	0	0	480	480
01-2-1120-2679	GOVERNANCE	0	0	0	60,000
01-2-1120-4100	ALLOC - GENERAL GOVERNME	40,045	39,691	38,154	48,866
01-2-1120-4545	ALLOC - G.I.S.	505,255	528,633	635,174	648,534
01-2-1120-5110	SUNDRY EXPENSES	28,100	25,043	1,000	1,000
01-2-1120-5121	MEETING EXPENSES	2,308	1,840	2,500	2,500
01-2-1120-9910	CONTINGENCY	0	0	1,000	1,000
Total GENERAL EXPENDITURES		739,400	806,554	1,039,283	1,143,287
1211 EXECUTIVE OFFICE					
01-2-1211-1204	WAGES - HOURLY	0	169	0	0
01-2-1211-1400	BENEFITS	0	21	0	0
Total EXECUTIVE OFFICE		0	190	0	0
1911 ELECTION EXPENDITURES					
01-2-1911-1193	PAYMENTS - ELECTION OFFIC	0	49,652	0	0
01-2-1911-1204	WAGES - HOURLY	0	36,777	0	0
01-2-1911-1400	BENEFITS	0	6,642	0	0
01-2-1911-2210	ADVERTISING	0	36,599	0	0
01-2-1911-2338	CONTRACT FOR SERVICES	0	69,636	0	0
01-2-1911-2340	TRAINING & DEVELOPMENT	0	475	0	0
01-2-1911-2611	RENTALS - BUILDINGS (SCHOC	0	7,168	0	0
01-2-1911-5110	SUNDRY EXPENSES	0	7,181	0	0
01-2-1911-5920	SUPPLIES - OFFICE	-497	1,575	0	0
01-2-1911-5923	SUPPLIES	0	63,621	0	0
Total ELECTION EXPENDITURE:		-497	279,326	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	0	14,150	20,250	20,250
01-2-1921-1860	DIRECTORS' TRAVEL	0	1,487	2,915	2,915
01-2-1921-2341	REGISTRAT/CONFERENCES/S	2,874	7,470	10,800	10,800
01-2-1921-2395	MEMBERSHIPS	13,712	13,754	15,000	15,000
Total U.B.C.M. CONVENTION		16,586	36,861	48,965	48,965
1922 A.V.I.C.C. EXPENDITURES					
01-2-1922-1810	DIRECTORS' EXPENSES	0	6,362	10,800	10,800
01-2-1922-1860	DIRECTORS' TRAVEL	0	635	549	549
01-2-1922-2341	REGISTRAT/CONFERENCES/S	891	4,035	4,500	4,500



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GENERAL REVENUE FUND					
250 - ELECTORAL AREA SERVICES					
	2021	2022	2023	2024	
	ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD	
01-2-1922-2395	MEMBERSHIPS	7,666	8,164	8,600	8,600
	Total A.V.I.C.C. EXPENDITURES	8,557	19,196	24,449	24,449
1923 F.C.M. EXPENDITURES					
01-2-1923-1810	DIRECTORS' EXPENSES	0	1,074	6,750	6,750
01-2-1923-1860	DIRECTORS' TRAVEL	0	638	3,750	3,750
01-2-1923-2341	REGISTRAT/CONFERENCES/S	0	1,069	3,000	3,000
01-2-1923-2395	MEMBERSHIPS	7,083	7,699	8,000	8,000
	Total F.C.M. EXPENDITURES	7,083	10,480	21,500	21,500
8320 TRANSFER TO OTHER FUNCTIONS					
01-2-8320-0000	TRANSFER TO OTHER FUNCTI	80,000	80,000	80,000	0
	Total TRANSFER TO OTHER FUI	80,000	80,000	80,000	0
	Total OPERATING EXP	851,130	1,232,607	1,215,197	1,239,201
	Surplus/Deficit	-180,486	-197,370	0	0

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



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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	-180,486	-197,370	0	0
