## 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 1,692,488

STATUTORY LIMITATION: NONE

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

	FIGURES USED FOR	MEMBERS	PRIOR		
PARTICIPATING AREAS:	APPORTIONMENT	SHARE	YEAR ADJ	TOTAL	
ELECTORAL AREA A	245,995,189	217,830		217,830	12.87%
ELECTORAL AREA B	449,366,221	397,915		397,915	23.51%
ELECTORAL AREA C	235,353,803	208,407		208,407	12.31%
ELECTORAL AREA D	157,632,869	139,584		139,584	8.25%
ELECTORAL AREA E	192,512,412	170,470		170,470	10.07%
ELECTORAL AREA F	142,343,326	126,046		126,046	7.45%
ELECTORAL AREA G	152,989,041	135,472		135,472	8.00%
ELECTORAL AREA H	157,854,856	139,781		139,781	8.26%
ELECTORAL AREA I	177,280,208	156,982		156,982	9.28%
TOTAL	1,911,327,925	1,692,488	-	1,692,488	

RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE) 0.0886

COST PER \$100,000 HOUSEHOLD 8.86

### **COWICHAN VALLEY REGIONAL DISTRICT**

## 2026-2030 FINANCIAL EXPENDITURE PROGRAM

**Service: Electoral Area Services** 

Function: 250

TOTAL EXPENDITURE	2025	2026	2027	2028	2029	2030
Operational Costs	\$1,443,524	\$1,892,488	\$1,930,337	\$1,968,945	\$2,008,324	\$2,048,490
Long Term Debt	24,500					
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$1,468,024	\$1,892,488	\$1,930,337	\$1,968,945	\$2,008,324	\$2,048,490
SOURCES OF FUNDS						
Requisition/Parcel Tax	1,443,524	1,692,488	1,930,337	1,968,945	2,008,324	2,048,490
User Fee						
Transfer from Capital Reserve						
Transfer from Gas Tax Reserve	24,500					
Other Revenue						
Transfer from Operating Reserve		200,000				
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$1,468,024	\$1,892,488	\$1,930,337	\$1,968,945	\$2,008,324	\$2,048,490

## Cowichan Valley Regional District

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

# Budget Report by Cost Center



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#### **GENERAL REVENUE FUND** 250 - ELECTORAL AREA SERVICES

1		2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDG	2026 BUDGET VALUE	
OPERATING REV	_					
2000 GRANTS	-					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-211	-241	0	0	
01-1-2000-2121	PROVINCIAL CONDITIONAL	0	-58,487	0	0	
	Total GRANTS	-211	-58,728	0	0	
4433 RECOVERY	OF COSTS					
01-1-4433-0000	GENERAL	-573	0	0	0	
	Total RECOVERY OF COSTS	-573	0	0	0	
7571 REQUISITION	N					
01-1-7571-0000	REQUISITION	-933,595	-1,179,201	-1,443,524	-1,692,488	
	Total REQUISITION	-933,595	-1,179,201	-1,443,524	-1,692,488	
9009 TRANSFER F	FROM GAS TAX RESERVE					
01-1-9009-0000	TSF FROM GAS TAX RESERVE	0	0	-24,500	0	
	Total TRANSFER FROM GAS TAX	0	0	-24,500	0	
9110 SURPLUS/DE	EFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	-151,602	0	0	0	
	Total SURPLUS/DEFICIT - CURR	-151,602	0	0	0	
9120 TRANSFER F	FROM OPERATING RESERVE					
01-1-9120-0000	TSF FROM OPERATING RESEF	-80,000	0	0	-200,000	
	Total TRANSFER FROM OPERAT	-80,000	0	0	-200,000	
	Total OPERATING REV	-1,165,981	-1,237,929	-1,468,024	-1,892,488	
OPERATING EXP						
1120 GENERAL EX	- XPENDITURES					
01-2-1120-1190	DIRECTORS - REGULAR PAY	223,022	243,834	259,488	272,462	
01-2-1120-1204	WAGES - HOURLY	2,781	22,438	41,521	0	
01-2-1120-1400	BENEFITS	19,855	27,423	33,372	21,525	
01-2-1120-1810	DIRECTORS' EXPENSES	4,050	-793	10,800	10,800	
01-2-1120-2005	COMMUNITY INFORMATION	10,595	684	8,200	27,000	
01-2-1120-2110	CONFERENCES & SEMINARS	13,256	7,058	9,000	23,560	
01-2-1120-2111	TRAVEL	10,188	7,143	6,500	7,500	
01-2-1120-2131	TELEPHONE	4,482	4,471	1,200	5,000	
01-2-1120-2372	INSURANCE DEDUCTIBLES	0	0	189	189	
01-2-1120-2475	MISCELLANEOUS EQUIPMENT	2,806	1,510	5,400	28,350	
01-2-1120-2532	COMPUTER SOFTWARE UPGF	0	0	9,000	9,000	
01-2-1120-2679	GOVERNANCE	0	58,487	0	0	

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#### **GENERAL REVENUE FUND** 250 - ELECTORAL AREA SERVICES

		2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDG	2026 BUDGET VALUE	
01-2-1120-4100	ALLOC - GENERAL GOVERNMI	38,154	48,866	51,803	53,928	
01-2-1120-4545	ALLOC - G.I.S.	635,174	648,534	879,565	897,114	
01-2-1120-5110	SUNDRY EXPENSES	0	0	25,500	1,000	
01-2-1120-5121	MEETING EXPENSES	1,467	135	2,500	1,000	
01-2-1120-9910	CONTINGENCY	0	0	1,000	1,000	
	Total GENERAL EXPENDITURES	965,830	1,069,790	1,345,038	1,359,428	
1130 BOARD EXP	PENDITURES					
01-2-1130-5121	MEETING EXPENSES	0	-138	0	0	
	Total BOARD EXPENDITURES	0	-138	0	0	
1911 ELECTION E	EXPENDITURES					
01-2-1911-1193	PAYMENTS - ELECTION OFFIC	0	0	0	52,135	
01-2-1911-1204	WAGES - HOURLY	2,550	0	0	41,241	
01-2-1911-1400	BENEFITS	535	0	0	6,974	
01-2-1911-2210	ADVERTISING	1,009	0	0	38,429	
01-2-1911-2338	CONTRACT FOR SERVICES	1,243	0	0	73,500	
01-2-1911-2611	RENTALS - BUILDINGS (SCHO)	0	0	0	7,527	
01-2-1911-5110	SUNDRY EXPENSES	0	0	0	7,540	
01-2-1911-5920	SUPPLIES - OFFICE	57	0	0	2,000	
01-2-1911-5923	SUPPLIES	4,243	0	0	70,350	
	Total ELECTION EXPENDITURE:	9,636	0	0	299,696	
1912 ALTERNATI\	/F APPROVAI					
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. CC	NVENTION					
01-2-1921-1810	DIRECTORS' EXPENSES	12,085	24,111	20,250	24,750	
01-2-1921-1860	DIRECTORS' TRAVEL	1,637	2,343	756	4,828	
01-2-1921-2341	REGISTRAT/CONFERENCES/S	15,476	7,830	10,800	13,500	
01-2-1921-2395	MEMBERSHIPS	14,028	14,652	15,000	16,000	
	Total U.B.C.M. CONVENTION	43,225	48,936	46,806	59,078	
1922 A.V.I.C.C. EX	(PENDITURES					
01-2-1922-1810	DIRECTORS' EXPENSES	2,591	6,582	10,800	12,150	
01-2-1922-1860	DIRECTORS' TRAVEL	502	231	630	778	
01-2-1922-2341	REGISTRAT/CONFERENCES/S	4,374	6,560	6,750	6,750	
01-2-1922-2395	MEMBERSHIPS	8,567	9,726	14,100	15,400	
	Total A.V.I.C.C. EXPENDITURES	16,034	23,099	32,280	35,078	
1923 F.C.M. EXPE	NDITURES					
01-2-1923-1810	DIRECTORS' EXPENSES	742	5,142	15,750	20,250	

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GENERAL REVENUE FUND
250 - ELECTORAL AREA SERVICES

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

		2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDG	2026 BUDGET VALUE	
01-2-1923-1860	DIRECTORS' TRAVEL	2,495	2,859	8,750	14,357	
01-2-1923-2341	REGISTRAT/CONFERENCES/S	1,092	3,613	8,400	12,600	
01-2-1923-2395	MEMBERSHIPS	8,926	9,220	10,000	11,000	
	Total F.C.M. EXPENDITURES	13,256	20,834	42,900	58,207	
8320 TRANSFER	TO OTHER FUNCTIONS					
01-2-8320-0000	TRANSFER TO OTHER FUNCTI	80,000	0	0	80,000	
	Total TRANSFER TO OTHER FUI	80,000	0	0	80,000	
	Total OPERATING EXP	1,127,982	1,162,522	1,468,024	1,892,487	
	Surplus/Deficit	-37,999	-75,408	0	-1	

Cowichan Valley Regional District Budget Report by Cost Center



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	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	-37,999	-75,408	0	-1	