

459 – Victim Services

To fund a Victim Assistance Program Extended Service provided under agreement with Cowichan Women Against Violence.

459 - VICTIM SERVICES	TOTAL REQUISITION	99,651		
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
CITY OF DUNCAN	172,559,431	6,284	5	6,289
DISTRICT OF NORTH COWICHAN	1,279,183,120	46,586	5	46,591
ELECTORAL AREA A	242,467,902	8,830	(10)	8,820
ELECTORAL AREA B	453,844,098	16,528	2	16,530
ELECTORAL AREA C	238,632,673	8,691	5	8,696
ELECTORAL AREA D	155,767,581	5,673	3	5,676
ELECTORAL AREA E	193,803,695	7,058	(11)	7,048
TOTAL	2,736,258,500	99,651	0	99,651
RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)	0.0036	COST PER \$100,000 HOUSEHOLD		0.36

COWICHAN VALLEY REGIONAL DISTRICT

2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Victim Services

Function: 459

TOTAL EXPENDITURE	2023	2024	2025	2026	2027	2028
Operational Costs	\$97,891	\$99,832	\$101,828	\$103,865	\$105,942	\$108,061
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$97,891	\$99,832	\$101,828	\$103,865	\$105,942	\$108,061
SOURCES OF FUNDS						
Requisition/Parcel Tax	97,703	99,651	101,828	103,865	105,942	\$108,061
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)	188	181				
TOTAL SOURCE OF FUNDS	\$97,891	\$99,832	\$101,828	\$103,865	\$105,942	\$108,061



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

Function Type : Selective

**GENERAL REVENUE FUND
 459 - VICTIM SERVICES PROGRAM**

		2021	2022	2023	2024
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-14	-13	0	0
01-1-2000-2101	PROVINCIAL GRANTS IN LIEU	-198	-175	0	0
	Total GRANTS	-212	-189	0	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-96,203	-97,645	-97,703	-99,651
	Total REQUISITION	-96,203	-97,645	-97,703	-99,651
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	-205	-212	-188	-181
	Total SURPLUS/DEFICIT - CURR	-205	-212	-188	-181
	Total OPERATING REV	-96,620	-98,046	-97,891	-99,832
OPERATING EXP					
7132 VICTIM SERVICES EXPENDITURES					
01-2-7132-2338	CONTRACT FOR SERVICES	94,567	95,993	96,000	97,912
01-2-7132-4100	ALLOC - GENERAL GOVERNME	1,841	1,864	1,891	1,920
	Total VICTIM SERVICES EXPENI	96,408	97,857	97,891	99,832
	Total OPERATING EXP	96,408	97,857	97,891	99,832
	Surplus/Deficit	-212	-189	0	0

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



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

Function Type : Selective

	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	-212	-189	0	0
