

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
Bylaw 3931 - December 9, 2015

349,861

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	1,451,109,709	184,964,586	6,835		6,835
DISTRICT OF NORTH COWICHAN	11,343,605,649	1,322,124,175	48,854		48,854
TOWN OF LADYSMITH	3,150,833,631	347,138,141	12,827		12,827
TOWN OF LAKE COWICHAN	1,127,372,550	120,575,129	4,455		4,455
ELECTORAL AREA A	2,291,509,339	251,483,986	9,293		9,293
ELECTORAL AREA B	4,195,491,136	446,671,103	16,505		16,505
ELECTORAL AREA C	2,147,536,558	237,844,956	8,789		8,789
ELECTORAL AREA D	1,415,954,084	161,943,870	5,984		5,984
ELECTORAL AREA E	1,488,399,788	189,525,096	7,003		7,003
ELECTORAL AREA F	1,049,435,073	142,165,711	5,253		5,253
ELECTORAL AREA G	1,402,151,608	153,335,355	5,666		5,666
ELECTORAL AREA H	1,340,265,151	166,331,910	6,146		6,146
ELECTORAL AREA I	1,596,451,030	183,390,057	6,777		6,777
TOTAL	34,000,115,306	3,907,494,075	144,387	-	144,387

RESIDENTIAL TAX RATE:

0.0037

COST PER \$100,000 HOUSEHOLD

(PER \$1000 OF NET TAXABLE VALUE)

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



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

Function Type : Selective

		GENERAL REVENUE FUND			
		400 - ARTS & CULTURE			
		2023	2024	2025	2026
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-15	-13	0	0
01-1-2000-2101	PROVINCIAL GRANTS IN LIEU	-172	-173	0	0
	Total GRANTS	-187	-186	0	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-130,000	-130,000	-138,834	-144,387
	Total REQUISITION	-130,000	-130,000	-138,834	-144,387
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	0	0	-1,125	0
	Total SURPLUS/DEFICIT - CURF	0	0	-1,125	0
9120 TRANSFER FROM OPERATING RESERVE					
01-1-9120-0000	TSF FROM OPERATING RESEF	0	-78,388	0	0
	Total TRANSFER FROM OPERA	0	-78,388	0	0
	Total OPERATING REV	-130,187	-208,574	-139,959	-144,387
OPERATING EXP					
1120 GENERAL EXPENDITURES					
01-2-1120-1101	SALARIES/FULL TIME REGULA	19,259	25,253	25,777	27,068
01-2-1120-1202	WAGES - CUPE	6,565	6,567	15,577	14,753
01-2-1120-1400	BENEFITS	6,991	8,262	10,447	12,546
01-2-1120-2330	CONSULTANTS	0	79,980	0	0
01-2-1120-4100	ALLOC - GENERAL GOVERNMI	4,407	3,519	3,159	7,714
01-2-1120-5110	SUNDRY EXPENSES	479	1,939	4,299	1,606
01-2-1120-7500	GRANT IN AID	30,700	30,700	30,700	30,700
01-2-1120-7501	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**



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

Function Type : Selective

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