### 437 - Theatre - Area C

The role of the Theatre – Area C function is to provide a grant to the Cowichan Performing Arts Centre (Function 426) from CVRD Electoral Area C.

437 - THEATRE - AREA C TOTAL REQUISITION 31,796

STATUTORY LIMITATION: GREATER OF \$37,464 OR

0.09229 /1000 OF NET TAXABLE VALUE

199,124

Bylaw 2220 - September 12, 2001

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

PARTICIPATING AREAS:	NET TAXABLE VALUE	FIGURES USED FOR APPORTIONMENT	MEMBERS PRIOR SHARE YEAR ADJ	TOTAL
ELECTORAL AREA C	2,157,593,240	238,632,673	31,796	31,796
TOTAL	2,157,593,240	238,632,673	31,796	31,796

RESIDENTIAL TAX RATE: 0.0133 COST PER \$100,000 HOUSEHOLD

(PER \$1000 OF NET TAXABLE VALUE) 1.33

## **COWICHAN VALLEY REGIONAL DISTRICT**

## 2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Theatre - Area C

Function: 437

TOTAL EXPENDITURE	2023	2024	2025	2026	2027	2028
Operational Costs	\$59,046	\$31,796	\$0	\$0	\$0	\$0
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$59,046	\$31,796	\$0	\$0	\$0	\$0
SOURCES OF FUNDS						
Requisition/Parcel Tax	\$59,046	\$31,796	\$0	\$0	\$0	\$0
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$59,046	\$31,796	\$0	\$0	\$0	\$0

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



GL5260 **Date:** Mar 22, 2024

Page: **Time:** 11:32 am

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

#### **GENERAL REVENUE FUND** 437 - THEATRE-AREA C

		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD	
OPERATING REV						
7571 REQUISITION						
01-1-7571-0000	REQUISITION	-81,978	-83,874	-59,046	-31,796	
	Total REQUISITION	-81,978	-83,874	-59,046	-31,796	
	Total OPERATING REV	-81,978	-83,874	-59,046	-31,796	
OPERATING EXP						
7121 GENERAL RE	CREATION EXPEND					
01-2-7121-7545	GRANT - THEATRE	81,978	83,874	59,046	31,796	
	Total GENERAL RECREATION EX	81,978	83,874	59,046	31,796	
	Total OPERATING EXP	81,978	83,874	59,046	31,796	
	Surplus/Deficit	0	0	0	0	

# Cowichan Valley Regional District Budget Report by Cost Center



GL5260 **Date:** Mar 22, 2024 Page: **Time:** 11:32 am

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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	0	0	0	0	

# 2024 Year over Year Comparative Analysis

Function: 437 - Theatre - Area C

Requ	uisition Change	<b>2023</b> <u>Requisition</u> \$59,046	Proposed 2024 <u>Requisition</u> \$31,796			Requisition \$ Increase (Decrease) (27,250)	Requisition % Increase (Decrease) (46.15%)
A)	Core Budget			2023 \$ Budget	2024 <u>\$ Budget</u>	Requisition \$ Increase (Decrease)	Requisition % Increase (Decrease)
Explar	nation of increase/decrease:					0	0.00%
	Grant to Theatre			59,046 0	31,796 0	(27,250) 0 0 0 0 0	(46.15%) 0.00% 0.00% 0.00% 0.00% 0.00%
						0 0 0 0 0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
			Subtotal	59,046	31,796	0 0 (27,250)	0.00% 0.00% <b>(46.15%)</b>
B)	Prior Year One-time items						
ŕ						0 0 0 0 0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
			Subtotal	0	0	0	0.00%
	Max Draft 2024	Budget				(27,250)	(46.15%)
C)	Other items to maintain service leve						
						0 0 0 0	0.00% 0.00% 0.00% 0.00% 0.00%

			Subtotal	0	0	0	0.00%
	Total Draft 20	24 Budget				(27,250)	(46.15%)
D)	Supplemental Items						
1)		Capital		-		0	0.00%
		Debt		-		0	0.00%
		Reserves		-		0	0.00%
		Gas Tax		-		0	0.00%
		Other		-		0	0.00%
		Operating		-		0	0.00%
2)		Operating		-		0	0.00%
		Reserves		-		0	0.00%
		Other		=		0	0.00%
			Subtotal	<u> </u>	-	0	0.00%
Max 2024 Requisition change if Supplemental & Other Items are Approved (27,250)							-46.15%

Notes:

1) The Operating Reserve balance at December 31, 2022 is \$ with \$0 committed in 2023 - uncommitted balance is \$.

2) The Capital Reserve balance at December 31, 2022 is \$ with \$ committed in 2023 - uncommitted balance is \$.