

## 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		130,000		
STATUTORY LIMITATION:	GREATER OF \$130,000 OR 0.01029 /1000 OF NET TAXABLE VALUE Bylaw 3931 - December 9, 2015			349,687	
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	1,350,824,159	173,541,678	5,832		5,832
DISTRICT OF NORTH COWICHAN	11,062,780,591	1,276,231,116	42,892		42,892
TOWN OF LADYSMITH	3,032,937,946	332,316,734	11,169		11,169
TOWN OF LAKE COWICHAN	1,147,538,050	121,837,590	4,095		4,095
ELECTORAL AREA A	2,322,039,014	251,745,251	8,461		8,461
ELECTORAL AREA B	4,321,266,341	458,224,452	15,400		15,400
ELECTORAL AREA C	2,240,780,073	245,660,000	8,256		8,256
ELECTORAL AREA D	1,445,048,545	162,332,221	5,456		5,456
ELECTORAL AREA E	1,557,090,857	194,669,123	6,542		6,542
ELECTORAL AREA F	1,129,594,765	149,822,482	5,035		5,035
ELECTORAL AREA G	1,403,893,963	153,732,836	5,167		5,167
ELECTORAL AREA H	1,271,609,300	155,545,631	5,228		5,228
ELECTORAL AREA I	1,697,761,058	192,466,609	6,468		6,468
TOTAL	33,983,164,662	3,868,125,723	130,000	-	130,000
RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)		0.0034	COST PER \$100,000 HOUSEHOLD 0.34		

**COWICHAN VALLEY REGIONAL DISTRICT**

**2024-2028 FINANCIAL EXPENDITURE PROGRAM**

Service: Arts and Culture

Function: 400

<b>TOTAL EXPENDITURE</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Operational Costs	\$208,388	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
<b>TOTAL APPLICATION OF FUNDS</b>	<b>\$208,388</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>
<b>SOURCES OF FUNDS</b>						
Requisition/Parcel Tax	130,000	130,000	130,000	130,000	130,000	130,000
User Fee						
Other						
Debt Proceeds						
Transfer from Capital Reserve						
Transfer from Gas Tax Reserve						
Transfer from Operating Reserve	78,388					
Surplus/(Deficit)						
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$208,388</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>

Cowichan Valley Regional District  
Budget Report by Cost Center



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Function Type : Selective

		GENERAL REVENUE FUND			
		400 - ARTS & CULTURE			
		2021	2022	2023	2024
		ACTUAL	ACTUAL	AMENDED BUDG	DRAFT BUDGET
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-17	-17	0	0
01-1-2000-2101	PROVINCIAL GRANTS IN LIEU	-205	-167	0	0
01-1-2000-2700	GENERAL	-26,345	0	0	0
Total GRANTS		-26,568	-185	0	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-130,000	-130,000	-130,000	-130,000
Total REQUISITION		-130,000	-130,000	-130,000	-130,000
9120 TRANSFER FROM OPERATING RESERVE					
01-1-9120-0000	TSF FROM OPERATING RESEF	0	-3,764	-78,388	0
Total TRANSFER FROM OPERATI		0	-3,764	-78,388	0
Total OPERATING REV		-156,568	-133,949	-208,388	-130,000
OPERATING EXP					
1120 GENERAL EXPENDITURES					
01-2-1120-1101	SALARIES/FULL TIME REGULA	23,413	20,664	26,918	25,026
01-2-1120-1202	WAGES - CUPE	0	2,856	6,252	6,545
01-2-1120-1400	BENEFITS	6,096	6,046	10,283	10,102
01-2-1120-2330	CONSULTANTS	0	0	78,388	0
01-2-1120-4100	ALLOC - GENERAL GOVERNME	2,236	3,152	4,407	4,561
01-2-1120-5110	SUNDRY EXPENSES	26,345	388	1,440	3,066
01-2-1120-7500	GRANT IN AID	30,700	38,700	30,700	30,700
01-2-1120-7501	GRANT IN AID - COMMITTED	50,000	62,000	50,000	50,000
Total GENERAL EXPENDITURES		138,789	133,807	208,388	130,000
1219 COMMON ADMINISTRATIVE EXPEND					
01-2-1219-5920	SUPPLIES - OFFICE	0	142	0	0
Total COMMON ADMINISTRATIV		0	142	0	0
Total OPERATING EXP		138,789	133,949	208,388	130,000
Surplus/Deficit		-17,779	0	0	0

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	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 DRAFT BUDGET
Summary Total Revenues	0	0	0	0
Summary Total Expenses	0	0	0	0
Summary Surplus/Deficit	-17,779	0	0	0

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### Notes:

1) The Operating Reserve balance at December 31, 2021 is \$82,153 with \$12,000 committed in 2022 - uncommitted balance is \$70,153.

2) The Capital Reserve balance at December 31, 2021 is \$0 with committed in 2022 - uncommitted balance is \$0.