470 – Frank Jameson Community Centre

To provide a grant to the Town of Ladysmith for the operation and maintenance of the Frank Jameson Community Centre.

470 -FRANK JAMESON COMMUNITY CENTRE

TOTAL REQUISITION

13,332

STATUTORY LIMITATION:

GREATER OF \$40,000 OR

0.23180 /1000 OF NET TAXABLE VALUE

223,600

Bylaw 2056 - March 22, 2000

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
FRANK JAMESON COMM CNTR L.S.A.	964,625,806	108,043,520	13,332	13,332
TOTAL	964,625,806	108,043,520	13,332	13,332

RESIDENTIAL TAX RATE:

(PER \$1000 OF NET TAXABLE VALUE)

0.0123

COST PER \$100,000 HOUSEHOLD

1.23

COWICHAN VALLEY REGIONAL DISTRICT

2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Frank Jameson Community Centre

Function: 470

TOTAL EXPENDITURE	2023	2024	2025	2026	2027	2028
Operational Costs	\$26,667	\$13,332	\$0	\$0	\$0	\$0
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$26,667	\$13,332	\$0	\$0	\$0	\$0
SOURCES OF FUNDS						
Requisition/Parcel Tax	26,667	13,332	0	0	0	\$0
User Fee						
Transfer from Capital Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$26,667	\$13,332	\$0	\$0	\$0	\$0

Cowichan Valley Regional District Budget Report by Cost Center



GL5260 Date: Nov 27, 2023

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

GENERAL REVENUE FUND 470 - FRANK JAMESON COMMUNITY CENTRE

		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 DRAFT BUDGET	
OPERATING REV						
7572 REQUISITION 01-1-7572-0000	- N - SPECIFIED AREA REQUISITION - SPECIFIED ARE	-40.000	-40,000	-26,667	-13,332	
	Total REQUISITION - SPECIFIED	-40,000	-40,000	-26,667	-13,332	
	Total OPERATING REV	-40,000	-40,000	-26,667	-13,332	
OPERATING EXP	_					
7121 GENERAL RE	ECREATION EXPEND					
01-2-7121-4100	ALLOC - GENERAL GOVERNMI	784	784	784	784	
01-2-7121-7543	GRANT TO FRANK JAMESON (39,216	39,216	25,883	12,548	
	Total GENERAL RECREATION EX	40,000	40,000	26,667	13,332	
	Total OPERATING EXP	40,000	40,000	26,667	13,332	
	Surplus/Deficit	0	0	0	0	

Cowichan Valley Regional District Budget Report by Cost Center



GL5260 **Date:** Nov 27, 2023

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

	2021 ACTUAL	2022 ACTUAL			
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: 470 - Frank Jameson Comm. Ctre

	iisition Change		2023 <u>Requisition</u> \$26,667	Proposed 2024 <u>Requisition</u> \$13,332			Requisition \$ Increase (Decrease) (13,335)	Requisition % Increase (Decrease) (50.01%)
A)	Core Budget				2023 <u>\$ Budget</u>	2024 <u>\$ Budget</u>	Requisition \$ Increase (Decrease)	Requisition % Increase (Decrease)
Explar	nation of increase/decre	ease:					0	0.00%
•		Grant to Organization			25,883	12,548	(13,335)	(50.01%)
		General Government Allocation			784	784	0	0.00%
							0	0.00%
							0	0.00%
							0	0.00%
							0	0.00%
							0	0.00%
							0	0.00%
							0	0.00%
							0	0.00%
							0	0.00%
							0	0.00%
							0	0.00%
							0	0.00%
							0 0	0.00% 0.00%
				Subtotal	26,667	13,332	(13,335)	(50.01%)
								
B)	Prior Year One	-time items						
							0	0.00%
							0	0.00%
							0	0.00%
							0	0.00%
							0	0.00%
							0	0.00%
				Subtotal	0	0	0	0.00%
		Max Draft 2024 Bud	laet				(13,335)	(50.01%)
C)	Other items to	maintain service level	<u> </u>				(-,,	(
-,								
							0	0.00%
							0	0.00%
							0	0.00%
							0	0.00%
							0	0.00%

			Subtotal	0	0	0	0.00%
	Total Draft 20	24 Budget				(13,335)	(50.01%)
D)	Supplemental Items						
1)		Capital		-		0	0.00%
1		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	-	-	0	0.00%
Max 2024 Requisition change if Supplemental & Other Items are Approved (13,335)							

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 \$.