



Victim Services Program/Crime Stoppers Grant Contribution Service 200

Established:	28-Apr-89	Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Authority:	LGA Sec 332 (1),SLP #70	Electoral Areas						
Amendments:	BL 2250 (Conversion); BL 2895, BL 325	Area A	17,616	17,502	17,503	17,504	17,506	17,507
Purpose:	To provide a victims assistance program and contribute funds to the Comox Valley Crime Stoppers	Area B	13,106	13,262	13,263	13,264	13,265	13,266
		Area C	16,340	16,414	16,415	16,416	16,417	16,419
		Municipal Members						
Participants:	Courtenay, Comox, Cumberland, Electoral Areas A, B,C	Comox	20,054	20,705	20,707	20,708	20,710	20,712
		Courtenay	42,863	43,930	43,933	43,936	43,940	43,944
Maximum Levy:	Greater of \$50,000 or \$0.02 per \$1000 - 100% Assessment	Cumberland	6,296	6,473	6,473	6,474	6,474	6,475
2025 Maximum:	\$572,825		\$116,276	\$118,285	\$118,294	\$118,303	\$118,313	\$118,323
		Change from Previous year		\$2,009	\$9	\$9	\$10	\$10
		Residential Tax Rate Estimate	0.0038	0.0037	0.0037	0.0037	0.0037	0.0037
		(per \$1,000 of assessed value)						

Estimates are based on 2025 Completed Roll at Proposed Budget January 2025

Year over Year Change

Revenue and Expenses by Category

200 - Victim Services Program

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Taxation	116,276	118,285	2,009	Increase of 1.7%
Prior Year Surplus	7,331	0	(7,331)	Reduced reliance on prior surplus at preliminary
Total Revenue	123,607	118,285	(5,322)	
Expenses				
Support Services	701	792	91	Increased allocation in 2025
Grants to other organizations	115,000	117,000	2,000	CVTS grants [+2K]
Contract and General Services	7,906	493	(7,413)	Service supported funded by surplus [-7.4K]
Total Expense	123,607	118,285	(5,322)	

CVRD 5 Year Operating Budget by Service

Functions: 200

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01 - General Revenue Fund								
200 - Victim Services Program								
Revenues								
200 - Victim Services Program								
01-1-200-019	Reqn Elect/Spec Prov Govt	47,063	47,037	47,177	47,181	47,184	47,188	47,192
01-1-200-020	Reqn Municipal	69,213	69,239	71,108	71,113	71,119	71,125	71,131
01-1-200-150	Surplus Prior Year	7,331	7,331	0	0	0	0	0
01-1-200-151	Funds Allocated from Prior Year	5,562	0	0	0	0	0	0
200 - Victim Services Program		129,169	123,607	118,285	118,294	118,303	118,313	118,323
Revenues		129,169	123,607	118,285	118,294	118,303	118,313	118,323
Expenses								
200 - Victim Services Program								
01-2-200-200	Support Services	701	701	792	792	792	792	792
01-2-200-210	Grant Operational	113,000	115,000	117,000	117,000	117,000	117,000	117,000
01-2-200-220	Salaries & Wages	41	0	0	0	0	0	0
01-2-200-225	Benefits	3	0	0	0	0	0	0
01-2-200-237	Employer Health Tax	1	0	0	0	0	0	0
01-2-200-238	WCB	1	0	0	0	0	0	0
01-2-200-369	Insurance Liability	219	218	227	236	245	255	265
01-2-200-387	Other Prof Fees	0	7,688	266	266	266	266	266
200 - Victim Services Program		113,966	123,607	118,285	118,294	118,303	118,313	118,323
Expenses		(113,966)	(123,607)	(118,285)	(118,294)	(118,303)	(118,313)	(118,323)
200 - Victim Services Program		15,203	0	0	0	0	0	0
01 - General Revenue Fund		15,203	0	0	0	0	0	0