Supplemental Appendix A: Updated Simulation for Adding All Non-Participating Regional Members at Group 2 Membership

	Municipalities	2021 Current Participation			2021 Estimated Requisition and Cost Sharing Simulaton for Full Regional Participation			Change in Cost
		2021 Actual Arts & Culture Requisition	2021 Average Cost Per Household	2021 Cost Sharing %	2021 Estimated Arts & Culture Requisition	2021 Average Cost Per Household	2021 Cost Sharing %	
Group 1	Esquimalt	$159,625	$25.20	5.85%	$159,652	$25.20	5.16%	$27
	Oak Bay	$223,661	$32.69	8.20%	$223,629	$32.69	7.23%	-$33
	Saanich	$1,154,271	$24.83	42.31%	$1,154,355	$24.83	37.32%	$84
	Victoria	$1,002,891	$21.07	36.76%	$1,002,833	$21.07	32.42%	-$58
	View Royal	$106,954	$22.27	3.92%	$106,964	$22.27	3.46%	$10
	Subtotal Group 1	$2,647,402		97.05%	$2,647,433		85.59%	
Group 2 30%	Highlands	$7,351	$6.80	0.27%	$7,351	$6.80	0.24%	$0
	Metchosin	$13,583	$7.82	0.50%	$13,584	$7.82	0.44%	$1
	Sooke	$37,576	$5.37	1.38%	$37,583	$5.37	1.22%	$7
	Southern Gulf Island	$21,945	$3.16	0.80%	$21,939	$3.16	0.71%	-$7
	Central Saanich				$54,456	$6.44	1.76%	$54,456
	Colwood				$49,527	$6.66	1.60%	$49,527
	Langford				$122,750	$5.71	3.97%	$122,750
	North Saanich				$43,072	$7.29	1.39%	$43,072
	Sidney				$40,278	$5.18	1.30%	$40,278
	Juan De Fuca				$18,381	$4.45	0.59%	$18,381
	Salt Spring Island				$36,646	$5.47	1.18%	$36,646
	Subtotal Group 2	$80,455		2.95%	$445,567		14.41%	
	Total	$2,727,857		100.00%	$3,093,000		100.00%	$365,143

Assumptions and Notes for this simulation:

1). 2021 Requisition amount used as the base for existing members.

2). 2021 Revised Roll Assessment Data (Hospital) used for this simulation.

3). 2020 estimated population data provided by CRD Planning Department

4). Bylaw BL4127 Cost Sharing method used 50% by Assessment, 50% by Population

5). Average Cost Per Household is the average residential assessment. It does not include rental households.

6). Change in Cost estimates for participating jurisdictions is due to rounding.