

2024 Veterans Relief Fund Budget

As of April 30, 2024

Account #	Account Title	Budget	Year to Date	Percent	Balance
	Beginning Fund Balance	-	658,000.00		
Current Revenue					
3110.10	Real & Personal Property	800,000.00	385,989.24	48.2%	414,010.76
3610.11	Investment Interest	2,000.00	841.39	42.1%	1,158.61
3000	Other Revenue	2,700.00	602.46	22.3%	2,097.54
	Revenue total	804,700.00	387,433.09	48.1%	417,266.91
	Budget total	804,700.00			
County Staff Charges					
5101	Regular Salaries	46,388.00	14,214.40	30.6%	32,173.60
5201	Industrial Insurance	555.00	160.08	28.8%	394.92
5202	Social Security	3,549.00	1,079.84	30.4%	2,469.16
5203	PERS Retirement	4,305.00	1,354.64	31.5%	2,950.36
5209	WA State Family Leave	101.00	29.99	29.7%	71.01
5229	Benefit Bucket	7,245.00	2,415.00	33.3%	4,830.00
5311	Office Supplies	1,000.00	-	0.0%	1,000.00
5352	Computer Software	500.00	-	0.0%	500.00
5422	Cellular Telephone	-	159.37	0.0%	(159.37)
5425	Postage	150.00	-	0.0%	150.00
5431	Mileage	500.00	-	0.0%	500.00
5432	Travel	-	-	0.0%	-
5451	Operating Rentals	1,500.00	251.53	16.8%	1,248.47
5452	Cloud Service Subscriptions	-	106.38	100.0%	(106.38)
5492	Other Miscellaneous	-	-	0.0%	-
Contracted Services					
5415	Management Consulting	-	-	0.0%	-
	KCR	646,410.00	65,991.49	10.2%	580,418.51
	NW Justice League	60,000.00	11,200.00	18.7%	48,800.00
Standdown					
5413	Medical/Dental	4,000.00	-	0.0%	4,000.00
5441	Advertising	2,000.00	-	0.0%	2,000.00
5451	Operating Rentals	-	425.00	100.0%	(425.00)
5499	Other Miscellaneous	15,762.00	-	0.0%	15,762.00
County Charges					
5912	I/F IS Service Charges	3,319.00	1,106.32	33.3%	2,212.68
5913	I/F IS Program Maintenance	1,542.00	514.00	33.3%	1,028.00
5922	I/F IS Projects	304.00	101.32	33.3%	202.68
5996	Indirect Cost Allocation	5,570.00	1,392.50	25.0%	4,177.50
	Expense total	804,700.00	100,501.86	12.5%	704,198.14
	Estimated ending Fund Balance	-	658,000.00		
	Budget total	804,700.00			

Kitsap County Veterans Assistance Program - Summary of Direct Emergency Assistance During 2024

Total Direct Service Budget 2023 - \$553,098

Activity	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Total 2024
Appliances	\$ -		\$899.58										\$ 899.58
Auto Repair	\$ 300.74		\$988.85	\$ 2,763.03									\$ 4,052.62
Burial	\$ -	\$ 700.00	\$1,500.00										\$ 2,200.00
Bus Pass	\$ -												\$ -
Bus Ticket Home	\$ -												\$ -
Clean & Sober Housing	\$ -												\$ -
Clothing	\$ -	\$ 300.00		\$ 200.00									\$ 500.00
Dental	\$ -												\$ -
Eviction Relief Funding	\$ 3,575.00		\$9,561.30	\$ 5,626.00									\$ 18,762.30
Food	\$ 203.80		\$876.61	\$ 323.40									\$ 1,403.81
Gasoline	\$ 332.14	\$ 90.44	\$310.84	\$ 444.86									\$ 1,178.28
Heating Oil	\$ -		\$312.15										\$ 312.15
Misc.	\$ 465.14	\$ 1,859.03	\$2,195.80	\$ 1,988.81									\$ 6,508.78
Motel	\$ -		\$1,384.49	\$ 4,266.67									\$ 5,651.16
Medical	\$ 70.00			\$ 647.84									\$ 717.84
Natural Gas	\$ -	\$ 179.67	\$335.82										\$ 515.49
Occupation Certification	\$ -			\$ 60.00									\$ 60.00
Phone	\$ 117.92		\$681.06										\$ 798.98
Propane	\$ -	\$ 297.28	\$328.40	\$ 356.24									\$ 981.92
PSE	\$ 1,613.34	\$ 108.89	\$3,017.97	\$ 1,975.87									\$ 6,716.07
Rent	\$ 2,525.00	\$ 1,359.00	\$4,060.00	\$ 6,350.67									\$ 14,294.67
Sewer	\$ -	\$ 139.04	\$552.74										\$ 691.78
Union Dues	\$ -												\$ -
Waste Management	\$ -			\$ 267.82									\$ 267.82
Water	\$ 209.52		\$ 127.22	\$ 66.92									\$ 403.66
Wood for Heat/ Pellets	\$ -												\$ -
TOTALS	\$ 9,412.60	\$ 5,033.35	\$ 27,132.83	\$ 25,338.13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,916.91
Balance	\$ 543,685.40	\$ 538,652.05	\$ 511,519.22	\$ 486,181.09	\$ 486,181.09	\$ 486,181.09	\$ 486,181.09	\$ 486,181.09	\$ 486,181.09	\$ 486,181.09	\$ 486,181.09	\$ 486,181.09	\$ 486,181.09

Demographics	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Total 2024
Veteran	12	7	16	20									
Dependent	0	0	1	2									
Widow	0	2	2	1									
Gender													
Male	12	6	16	16									
Female	0	3	3	6									
Other Gender	0	0	0	1									
Age													
30 yrs. old and under	1	0	0	1									
31 to 60 yrs. old	2	3	9	16									
60 yrs. old and over	9	6	10	9									
Ethnicity													
Hispanic or Latino	1	0	0	0									
Non-Hispanic or Latino	11	9	19	23									
Race													
American Indian/Alaskan Native	0	0	0	1									
Asian	0	0	1	1									
Black or African American	3	3	8	5									
Native Hawaiian or Other Pacific Islander	0	0	1	0									
White	9	6	8	16									
Other Race	0	0	1	0									
Multi Race (2 or more of the above)	0	0	0	0									
2024 Applications Per month	15	12	19	18									64
2024 New Clients served YTD	3	4	6	4									17
2024 Clients denied	3	1	0	1									5
2024 Total Clients Served (unduplicated #)	10	9	19	23									61
2023 Applications Per month	9	15	36	34	38	37	26	6	36	27	17	20	301
2023 New Clients served YTD	0	2	6	6	4	5	8	0	2	13	8	8	62
2023 Clients denied	0	0	0	0	0	0	0	0	2	2	2	4	10
2023 Total Clients Served (unduplicated #)	9	15	36	9	9	28	10	5	17	14	16	11	179
2022 Applications Per month	52	40	30	48	49	31	55	53	40	38	45	36	517
2022 New Clients served YTD	4	3	3	10	10	4	7	10	5	5	2	5	68
2022 Clients denied	0	0	1	0	1	0	0	0	1	0	0	0	3
2022 Total Clients Served (unduplicated #)	52	19	12	17	28	6	19	22	8	5	6	10	204
2021 Applications Per month	50	40	48	43	41	49	49	51	51	56	57		535
2021 New Clients served YTD	5	5	3	3	0	4	5	3	5	9	6		48
2021 Clients denied	0	0	0	0	0	0	0	0	0	0	0		0
2021 Total Clients Served (unduplicated #)	50	24	19	14	8	12	15	15	13	9	6		185
2020 Applications Per month	50	42	31	33	37	45	49	36	55	59	43	60	540
2020 New Clients served YTD	8	6	5	6	6	9	4	3	6	5	3	8	69
2020 Clients denied	0	1	0	0	1	0	0	0	0	0	0	0	2
2020 Total Clients Served (unduplicated #)	50	22	17	19	16	16	15	8	12	16	8	9	208
2019 Applications Per month	57	39	51	67	58	44	58	48	41	63	43	44	613
2019 New Clients served YTD	7	8	7	9	8	7	10	4	4	11	5	5	85
2019 Clients denied	1	0	0	1	0	0	0	0	1	1	0	0	4
2019 Total Clients Served (unduplicated #)	56	20	22	31	24	18	21	11	15	18	13	7	256
2018 Applications Per month	41	29	34	38	42	42	43	33	40	37	40		419
2018 New Clients served YTD	7	4	2	5	5	4	5	5	8	9	7		61
2018 Clients denied	0	0	0	0	0	1	0	1	1	0	0		3
2018 Total Clients Served (unduplicated #)	41	16	17	11	18	15	18	11	12	17	22		198
2017 Applications Per month	37	30	49	43	36	48	48	55	38	49	48	47	528
2017 New Clients served YTD	8	8	7	12	8	8	3	13	15	10	7	11	110
2017 Clients denied	0	1	1	2	0	2	0	1	1	3	2	2	15
2017 Total Clients Served	37	29	48	41	36	46	48	54	37	46	46	45	513
2016 Applications per month	36	45	37	36	36	41	50	40	33	37	35	32	458
2016 New Clients served YTD	10	14	7	5	5	10	13	10	9	7	9	2	101
2015 Applications per month	38	35	46	45	39	22	48	41	42	34	40	42	472
2015 New Clients served YTD	11	13	19	12	8	5	14	14	10	10	13	15	144

Veterans Assistance Fund 2024
Monthly Report: April 2024
Submitted by: Joel Burkhardt

Activity	April	YTD
Total Applicants	18	63
Total # of New Applicants	4	17
Applications Accepted	17	60
Applications Denied	0	4
General Discharges	0	0
Total Unduplicated	23	61
Total Payout	\$25,338.13	\$66,916.91
Applications in process	19	

Activity	Amount	Services Delivered
Appliances	\$0.00	0
Auto Repair	\$2763.03	4
Burial	\$0.00	0
Bus Pass	\$0.00	0
Bus Ticket Home	\$0.00	0
Clothing	\$200.00	1
Dental	\$0.00	0
Eviction Prevention	\$5626.00	2
Food, Hygiene, & Cleaning supplies	\$619.04	4
Gasoline	\$444.86	6
Heating Oil	\$0.00	0
Motel	\$4266.67	6
Medical	\$647.84	6
Natural Gas	\$0.00	0
Occupation Certification	\$60.00	1
Phone	\$0.00	0
Propane	\$356.24	1
PSE	\$1975.89	5
Rent	\$6350.67	3
Water & Sewer	\$66.92	1
Union Dues	\$0.00	0
Waste Management	\$267.82	2
Wood for Heat/ Pellets	\$0.00	0
Misc.	\$1693.15	2
Total Payout	\$25,338.13	Total 44

Demographics	April	YTD
Veteran	20	55
Dependent	2	3
Widow	1	5
Gender		
Male	16	50
Female	6	12
Other Gender	1	1
Age		
30 yrs. old and under	1	2
31 to 60 yrs. old	13	27
60 yrs. old and over	9	34
Ethnicity		
Hispanic or Latino	0	1
Non-Hispanic or Latino	23	62
Race		
American Indian/Alaskan Native	1	1
Asian	1	2
Black or African American	5	19
Native Hawaiian or Other Pacific Islander	0	1
White	16	39
Other Race	0	1
Multi Race (2 or more of the above)	0	0

April Program Highlights

- Conducted jail visit and met with 1 inmate that may need future services.
- Continued to expand partnerships with KCR Housing and Energy assistance divisions
- Conducted client engagement meetings at Fish line in Poulsbo
- Worked with two property management agencies to retain housing for two veterans

Of those that were served out of the Assistance Fund, some were given information on other KCR programs.

KCR \$ value of referrals –\$1200

KCR \$ value of referrals YTD (January 2024 – Present) \$3900.00

Applications Denied: 0

Referrals

All clients are given referrals to community services including KCR.

Of those Veterans served out of the assistance fund, all were referred to other programs and given resources outside of KCR:

Clark VAF	0
Ocean County VAF	0
King County VAF	1
Mason County VAF	2
Pierce County VAF	2
Food Banks/Free Meal Site	1
Salvation Army/St. Vincent de Paul/DSHS	0
Employment Resources/Work Source	4
WDVA/Building 10	1
Legal Resources/Northwest Justice Project	1
SSVF (Supportive Services for Veterans and Families	1
Educational resources	1
Anger Management Resources	0

\$ Value of Referrals outside of KCR – \$1200.00

\$ Value of Referrals YTD (January 2024-Present) – \$3200.00

15-phone calls fielded seeking information outside of assistance fund

December Breakdown:

Jail Contacts –1

YTD (January 2024-Present) – 5 individuals

Clean and Sober Housing – 0

YTD (January 2024-Present) –0

Eviction Relief Funding (Rental Assistance line item from VAP Budget contract) – \$5626.00
(included in above total)

YTD (January 2024-Present \$18,762.30