

## 2018 Veterans Relief Fund Budget

As of March 31, 2018

Account #	Account Title	Budget	Year to Date	Percent	Balance
	Beginning Fund Balance	-	215,982.12		
3110.10	Real & Personal Property	403,853.00	29,092.19	7.2%	374,760.81
3610.11	Investment Interest	2,000.00	218.47	10.9%	1,781.53
3000	Other Revenue	0.00	1,416.63	0.0%	(1,416.63)
4970.9701	Other Revenue	2,147.00	-	0.0%	2,147.00
	<b>Revenue total</b>	<b>408,000.00</b>	<b>30,727.29</b>	<b>7.5%</b>	<b>377,272.71</b>
	<b>Budget total</b>	<b>408,000.00</b>			
5101	Regular Salaries	37,946.00	7,872.79	20.7%	30,073.21
5201	Industrial Insurance	429.00	89.30	20.8%	339.70
5202	Social Security	2,903.00	551.35	19.0%	2,351.65
5203	PERS Retirement	4,751.00	999.84	21.0%	3,751.16
5229	Benefit Bucket	5,775.00	1,078.39	18.7%	4,696.61
5311	Office Supplies	1,000.00	212.55	21.3%	787.45
5413	Medical/Dental	2,000.00	-	0.0%	2,000.00
5415	Management Consulting	335,000.00	40,891.90	12.2%	294,108.10
5425	Postage	100.00	-	0.0%	100.00
5431	Mileage	500.00	105.19	21.0%	394.81
5432	Travel	200.00	-	0.0%	200.00
5441	Advertising	2,000.00	-	0.0%	2,000.00
5451	Operating Rentals	1,000.00	2.50	0.3%	997.50
5499	Other Miscellaneous	5,904.00	-	0.0%	5,904.00
5912	I/F IS Service Charges	3,228.00	807.00	25.0%	2,421.00
5913	I/F IS Program Maint	1,254.00	313.56	25.0%	940.44
5922	I/F IS Projects	169.00	42.24	25.0%	126.76
5996	Indirect Cost Allocation	2,841.00	710.25	25.0%	2,130.75
6971.5164	IS Computer Fleet	1,000.00	-	0.0%	1,000.00
	<b>Expense total</b>	<b>408,000.00</b>	<b>53,676.86</b>	<b>13.2%</b>	<b>354,323.14</b>
	Ending Fund Balance	-	193,032.55		
	<b>Budget total</b>	<b>408,000.00</b>			



**Veterans Assistance Fund 2018**  
**Monthly Report March 2018**  
 Submitted by: Garry Hughes

Activity	March	YTD
Total Applicants	34	104
Total # of new applicants	2	13
Applications Accepted	34	104
Applications denied	0	0
General Discharges	1	3
2018 Total unduplicated	17	74
Total Payout	\$14,835.40	\$42,203.20

Activity	
Appliances	\$ 437.41
Auto Repair	\$ 382.45
Burial	
Bus Pass/ferry	\$ 250
Bus Ticket Home	
Clothing	\$ 200
Dental	
Food	\$ 2,004.10
Fuel	\$ 525
Heating Oil	
Motel	\$ 410
Medical	\$ 1,100
Natural Gas	
Occupation Certification	
Phone	
Propane	
PSE	\$ 2,855.51
Rent	\$ 6,418
Sewer	
Union Dues	
Waste Management	
Water	\$ 252.93
Wood for Heat/ Pellets	
Misc. Car payment	
<b>TOTAL Payout</b>	<b>\$ 14,835.40</b>

*Of those that were served out of the Assistance Fund some were given information on other KCR programs as well*

KCR \$ value of referrals – \$6,479

KCR \$ value of referrals YTD (January 2018 – Present) – \$25,363

*Applications Denied:*

- 0 individuals denied

*Of those Veterans denied some were referred to other programs:*

## **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 as well:

- Mason County VAF
- General Delivery at post office for mail for those without an address
- Housing Solutions Center
- Aid and Attendance Grant
- Senior Resources
- VA Home Loan Resources
- Housing Solutions Center
- VIP program
- American Financial Resources
- Free Tax Preparation sites
- Salvation Army/St. Vincent De Paul/DSHS
- VHOG
- Food Banks/Free Meal Sites
- Employment Resources/Work Source
- WDVA/Building 9
- 211 Resource Line
- Legal Resources/Northwest Justice Project
- Housing Kitsap/BHA

\$ Value of Referrals outside of KCR - \$3,250

\$ Value of Referrals YTD (January 2018-Present) - \$10,382

32 phone calls fielded seeking information outside of assistance fund

March Application Breakdown (New applicants only)

DAV #5 – 1 application

AL #109 – 1 application

**Kitsap County Veterans Assistance Program - Summary of Direct Emergency Assistance During 2018**

Total Direct Service  
Budget 2018 \$228,200

Activity	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Total 2018
Appliances			\$ 437										
Auto Repair	\$ 2,224	\$ 1,404	\$ 382										
Burial	\$ 1,200												
Bus Pass/Ferry	\$ 200	\$ 225	\$ 250										
Bus Ticket Home													
Clothing	\$ 532	\$ 190	\$ 200										
Dental	\$ 449	\$ 187											
Food	\$ 1,681	\$ 2,216	\$ 2,004										
Fuel		\$ 232	\$ 525										
Heating Oil													
Misc.: car payment													
Motel			\$ 410										
Medical		\$ 141	\$ 1,100										
Natural Gas													
Occupation Certification													
Phone													
Propane	\$ 167												
PSE	\$ 1,364	\$ 1,626	\$ 2,856										
Rent	\$ 7,131	\$ 3,848	\$ 6,418										
Sewer													
Union Dues		\$ 931											
Waste Management		\$ 185											
Water	\$ 156	\$ 698	\$ 253										
Wood for Heat/ Pellets		\$ 379											
<b>TOTALS</b>	<b>\$ 15,104</b>	<b>\$ 12,262</b>	<b>\$ 14,835</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Balance</b>	<b>\$ 213,096</b>	<b>\$ 200,834</b>	<b>\$ 185,999</b>	<b>\$ 185,999</b>	<b>\$ 185,999</b>	<b>\$ 185,999</b>	<b>\$ 185,999</b>	<b>\$ 185,999</b>	<b>\$ 185,999</b>	<b>\$ 185,999</b>	<b>\$ 185,999</b>	<b>\$ 185,999</b>	<b>\$ 185,999</b>

<b>2018 Applications Per month</b>	41	29	34											<b>104</b>
<b>2018 New Clients served YTD</b>	7	4	2											<b>13</b>
<b>2018 Clients denied</b>	0	0	0											<b>0</b>
<b>2018 Total Clients Served (unduplicated number)</b>	41	16	17											<b>74</b>

<b>2017 Applications Per month</b>	37	30	49	43	36	48	48	55	38	49	48	47		<b>528</b>
<b>2017 New Clients served YTD</b>	8	8	7	12	8	8	3	13	15	10	7	11		<b>110</b>
<b>2017 Clients denied</b>	0	1	1	2	0	2	0	1	1	3	2	2		<b>15</b>
<b>2017 Total Clients Served</b>	37	29	48	41	36	46	48	54	37	46	46	45		<b>513</b>

<b>2016 Applications per month</b>	36	45	37	36	36	41	50	40	33	37	35	32		<b>458</b>
<b>2016 New Clients served YTD</b>	10	14	7	5	5	10	13	10	9	7	9	2		<b>101</b>

<b>2015 Applications per month</b>	38	35	46	45	39	22	48	41	42	34	40	42		<b>472</b>
<b>2015 New Clients served YTD</b>	11	13	19	12	8	5	14	14	10	10	13	15		<b>144</b>