

2018 Veterans Relief Fund Budget

As of May 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	235,016.12	58.2%	168,836.88
3610.11	Investment Interest	2,000.00	638.44	31.9%	1,361.56
3000	Other Revenue	0.00	1,368.31	0.0%	(1,368.31)
4970.9701	Other Revenue	2,147.00	536.75	0.0%	1,610.25
	Revenue total	408,000.00	237,559.62	58.2%	170,440.38
	Budget total	408,000.00			
5101	Regular Salaries	37,946.00	15,312.80	40.4%	22,633.20
5201	Industrial Insurance	429.00	170.78	39.8%	258.22
5202	Social Security	2,903.00	1,074.23	37.0%	1,828.77
5203	PERS Retirement	4,751.00	1,944.71	40.9%	2,806.29
5229	Benefit Bucket	5,775.00	2,199.70	38.1%	3,575.30
5311	Office Supplies	1,000.00	1,285.38	128.5%	(285.38)
5413	Medical/Dental	2,000.00	-	0.0%	2,000.00
5415	Management Consulting	335,000.00	64,563.01	19.3%	270,436.99
5425	Postage	100.00	44.30	44.3%	55.70
5431	Mileage	500.00	262.71	52.5%	237.29
5432	Travel	200.00	-	0.0%	200.00
5441	Advertising	2,000.00	-	0.0%	2,000.00
5451	Operating Rentals	1,000.00	4.53	0.5%	995.47
5499	Other Miscellaneous	5,904.00	100.00	1.7%	5,804.00
5912	I/F IS Service Charges	3,228.00	1,345.00	41.7%	1,883.00
5913	I/F IS Program Maint	1,254.00	522.60	41.7%	731.40
5922	I/F IS Projects	169.00	70.40	41.7%	98.60
5996	Indirect Cost Allocation	2,841.00	1,420.50	50.0%	1,420.50
6971.5164	IS Computer Fleet	1,000.00	-	0.0%	1,000.00
	Expense total	408,000.00	90,320.65	22.1%	317,679.35
	Ending Fund Balance	-	363,221.09		
	Budget total	408,000.00			

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		\$ 570								
Auto Repair	\$ 2,224	\$ 1,404	\$ 382	\$ 1,342	\$ 3,464								
Burial	\$ 1,200												
Bus Pass/Ferry	\$ 200	\$ 225	\$ 250	\$ 250	\$ 200								
Bus Ticket Home													
Clothing	\$ 532	\$ 190	\$ 200	\$ 612	\$ 583								
Dental	\$ 449	\$ 187											
Food	\$ 1,681	\$ 2,216	\$ 2,004	\$ 1,253	\$ 1,512								
Fuel		\$ 232	\$ 525	\$ 916	\$ 519								
Heating Oil													
Misc.: car payment													
Motel			\$ 410	\$ 348	\$ 712								
Medical		\$ 141	\$ 1,100	\$ 519	\$ 843								
Natural Gas				\$ 144									
Occupation Certification													
Phone					\$ 81								
Propane	\$ 167			\$ 37									
PSE	\$ 1,364	\$ 1,626	\$ 2,856	\$ 1,029	\$ 2,420								
Rent	\$ 7,131	\$ 3,848	\$ 6,418	\$ 5,071	\$ 3,448								
Sewer													
Union Dues		\$ 931											
Waste Management		\$ 185		\$ 144	\$ 145								
Water	\$ 156	\$ 698	\$ 253	\$ 295	\$ 58								
Wood for Heat/ Pellets		\$ 379		\$ 338									
TOTALS	\$ 15,104	\$ 12,262	\$ 14,835	\$ 12,298	\$ 14,555	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balance	\$ 213,096	\$ 200,834	\$ 185,999	\$ 173,701	\$ 159,146	\$ 159,146	\$ 159,146	\$ 159,146	\$ 159,146	\$ 159,146	\$ 159,146	\$ 159,146	\$ 159,146

2018 Applications Per month	41	29	34	38	42								184
2018 New Clients served YTD	7	4	2	5	5								23
2018 Clients denied	0	0	0	0	0								0
2018 Total Clients Served (unduplicated number)	41	16	17	11	18								103

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 2018
Monthly Report May 2018
Submitted by: Garry Hughes

Activity	May	YTD
Total Applicants	42	184
Total # of new applicants	5	23
Applications Accepted	42	184
Applications denied	0	0
General Discharges	1	5
2018 Total unduplicated	18	103
Total Payout	\$14,555.09	\$69,057.30

Activity	
Appliances	\$ 569.64
Auto Repair	\$ 3,464.29
Burial	
Bus Pass/ferry	\$ 200
Bus Ticket Home	
Clothing	\$ 583.21
Dental	
Food	\$ 1,511.80
Fuel	\$ 518.83
Heating Oil	
Motel	\$ 711.69
Medical	\$ 842.76
Natural Gas	
Occupation Certification	
Phone	\$ 81.30
Propane	
PSE	\$ 2,420.26
Rent	\$ 3,447.86
Sewer	
Union Dues	
Waste Management	\$ 145.45
Water	\$ 58
Wood for Heat/ Pellets	
Misc. Car payment	
TOTAL Payout	\$ 14,555.09

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

KCR \$ value of referrals – \$6,205

KCR \$ value of referrals YTD (January 2018 – Present) – \$39,174

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
- Pierce County VAF
- T.B.I. resources and referrals
- Senior Resources
- Burial/Cremation Resources
- Aid and Attendance Grant
- Dental Resources
- Housing Solutions Center
- Gamblers Anonymous meetings/resources
- Child Care resources
- Salvation Army/St. Vincent De Paul/DSHS
- VHOG
- Vision resources/Lions Club
- Employment Resources/Work Source
- WDVA/Building 9
- 211 Resource Line
- Legal Resources/Northwest Justice Project
- Housing Kitsap/BHA
- Child Support Enforcement
- Food Banks/Free Meal Sites
- Harrison Hospital Charity Care Program

\$ Value of Referrals outside of KCR - \$4,080

\$ Value of Referrals YTD (January 2018-Present) - \$17,412

39 phone calls fielded seeking information outside of assistance fund

May Application Breakdown (New applicants only)

DAV #5 – 4 applications

VFW #4992 – 1 application