

2018 Veterans Relief Fund Budget

As of July 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	238,316.60	59.0%	165,536.40
3610.11	Investment Interest	2,000.00	781.02	39.1%	1,218.98
3000	Other Revenue	0.00	1,589.85	0.0%	(1,589.85)
4970.9701	Other Revenue	2,147.00	1,073.50	0.0%	1,073.50
	Revenue total	408,000.00	241,760.97	59.3%	166,239.03
	Budget total	408,000.00			
5101	Regular Salaries	37,946.00	21,176.89	55.8%	16,769.11
5201	Industrial Insurance	429.00	228.71	53.3%	200.29
5202	Social Security	2,903.00	1,495.06	51.5%	1,407.94
5203	PERS Retirement	4,751.00	2,689.45	56.6%	2,061.55
5229	Benefit Bucket	5,775.00	3,234.40	56.0%	2,540.60
5311	Office Supplies	1,000.00	2,453.88	245.4%	(1,453.88)
5413	Medical/Dental	2,000.00	800.00	40.0%	1,200.00
5415	Management Consulting	335,000.00	105,238.49	31.4%	229,761.51
5425	Postage	100.00	47.59	47.6%	52.41
5431	Mileage	500.00	262.71	52.5%	237.29
5432	Travel	200.00	-	0.0%	200.00
5441	Advertising	2,000.00	495.00	24.8%	1,505.00
5451	Operating Rentals	1,000.00	19.64	2.0%	980.36
5499	Other Miscellaneous	5,904.00	100.00	1.7%	5,804.00
5912	I/F IS Service Charges	3,228.00	1,883.00	58.3%	1,345.00
5913	I/F IS Program Maint	1,254.00	731.64	58.3%	522.36
5922	I/F IS Projects	169.00	98.56	58.3%	70.44
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	142,375.52	34.9%	265,624.48
	Ending Fund Balance	-	315,367.57		
	Budget total	408,000.00			



Veterans Assistance Fund 2018
Monthly Report July 2018
Submitted by: Garry Hughes

Activity	July	YTD
Total Applicants	43	269
Total # of new applicants	5	32
Applications Accepted	43	268
Applications denied	0	1
General Discharges	0	5
2018 Total unduplicated	18	136
Total Payout	\$18,991.69	\$102,556.11

Activity	
Appliances	
Auto Repair	\$ 920.64
Burial	
Bus Pass/ferry	\$ 125
Bus Ticket Home	
Clothing	\$ 1,244.91
Dental	\$ 650
Food	\$ 2,468.23
Fuel	\$ 446.85
Heating Oil	
Motel	
Medical	\$ 3,155.72
Natural Gas	
Occupation Certification	
Phone	
Propane	
PSE	\$ 3,066.15
Rent	\$ 6,215
Sewer	\$ 143.48
Union Dues	
Waste Management	\$ 267.74
Water	\$ 287.97
Wood for Heat/ Pellets	
TOTAL Payout	\$ 18,991.69

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

KCR \$ value of referrals – \$5,788

KCR \$ value of referrals YTD (January 2018 – Present) – \$53,395

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:

- King County VAF
- Pierce County VAF
- Mason County VAF
- Navy/Marine Corps Relief Society
- Kitsap Mental Health/Mental health Counseling resources
- Aid and Attendance Grant
- Senior Information and Assistance
- Housing Solutions Center
- Vocational Rehabilitation and Employment
- Catholic Community Services
- Salvation Army/St. Vincent De Paul/DSHS
- VHOG
- WIOA (Workforce Innovation and Opportunity Act)
- Employment Resources/Work Source
- WDVA/Building 9
- Legal Resources/Northwest Justice Project
- Food Banks/Free Meal Sites
- Harrison Hospital Charity Care Program

\$ Value of Referrals outside of KCR - \$4,760

\$ Value of Referrals YTD (January 2018-Present) - \$27,588

38 phone calls fielded seeking information outside of assistance fund

July Application Breakdown (New applicants only)

DAV #5 – 4 applications

VFW 2669 – 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		\$ 570								
Auto Repair	\$ 2,224	\$ 1,404	\$ 382	\$ 1,342	\$ 3,464	\$ 2,812	\$ 921						
Burial	\$ 1,200					\$ 1,200							
Bus Pass/Ferry	\$ 200	\$ 225	\$ 250	\$ 250	\$ 200	\$ 180	\$ 125						
Bus Ticket Home													
Clothing	\$ 532	\$ 190	\$ 200	\$ 612	\$ 583	\$ 426	\$ 1,245						
Dental	\$ 449	\$ 187					\$ 650						
Food	\$ 1,681	\$ 2,216	\$ 2,004	\$ 1,253	\$ 1,512	\$ 1,273	\$ 2,468						
Fuel		\$ 232	\$ 525	\$ 916	\$ 519	\$ 387	\$ 447						
Heating Oil													
Misc.: car payment													
Motel			\$ 410	\$ 348	\$ 712	\$ 816							
Medical		\$ 141	\$ 1,100	\$ 519	\$ 843	\$ 432	\$ 3,156						
Natural Gas				\$ 144									
Occupation Certification													
Phone					\$ 81								
Propane	\$ 167			\$ 37									
PSE	\$ 1,364	\$ 1,626	\$ 2,856	\$ 1,029	\$ 2,420	\$ 2,467	\$ 3,066						
Rent	\$ 7,131	\$ 3,848	\$ 6,418	\$ 5,071	\$ 3,448	\$ 4,122	\$ 6,215						
Sewer							\$ 143						
Union Dues		\$ 931											
Waste Management		\$ 185		\$ 144	\$ 145	\$ 106	\$ 268						
Water	\$ 156	\$ 698	\$ 253	\$ 295	\$ 58	\$ 286	\$ 288						
Wood for Heat/ Pellets		\$ 379		\$ 338									
TOTALS	\$ 15,104	\$ 12,262	\$ 14,835	\$ 12,298	\$ 14,555	\$ 14,507	\$ 18,992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balance	\$ 213,096	\$ 200,834	\$ 185,999	\$ 173,701	\$ 159,146	\$ 144,639	\$ 125,647	\$ 125,647	\$ 125,647	\$ 125,647	\$ 125,647	\$ 125,647	\$ 125,647

2018 Applications Per month	41	29	34	38	42	42	43						269
2018 New Clients served YTD	7	4	2	5	5	4	5						32
2018 Clients denied	0	0	0	0	0	1	0						1
2018 Total Clients Served (unduplicated number)	41	16	17	11	18	15	18						136

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