

2019 Veterans Relief Fund Budget

As of August 31, 2019

Account #	Account Title	Budget	Year to Date	Percent	Balance
	Beginning Fund Balance	216,000.00	307,142.00		
3110.10	Real & Personal Property	444,000.00	269,617.83	60.7%	174,382.17
3610.11	Investment Interest	2,000.00	1,321.63	66.1%	678.37
3000	Other Revenue	0.00	2,654.53	0.0%	(2,654.53)
4970.9701	Other Revenue	2,147.00	1,073.50	0.0%	1,073.50
	Revenue total	448,147.00	274,667.49	61.3%	173,479.51
	Budget total	664,147.00			
5101	Regular Salaries	39,969.00	25,269.73	63.2%	14,699.27
5190	Miscellaneous Pay	400.00	586.09	146.5%	(186.09)
5201	Industrial Insurance	429.00	287.14	66.9%	141.86
5202	Social Security	3,088.00	1,831.63	59.3%	1,256.37
5203	PERS Retirement	5,197.00	3,321.19	63.9%	1,875.81
5209	WA State Family Leave	-	37.27	100.0%	(37.27)
5224	Deferred Compensation	-	195.36	100.0%	(195.36)
5229	Benefit Bucket	6,526.00	4,390.80	67.3%	2,135.20
5311	Office Supplies	1,000.00	1,286.34	128.6%	(286.34)
5413	Medical/Dental	2,000.00	800.00	40.0%	1,200.00
5415	Management Consulting	370,000.00	256,661.75	69.4%	113,338.25
5425	Postage	100.00	4.36	4.4%	95.64
5431	Mileage	500.00	1,242.61	248.5%	(742.61)
5432	Travel	200.00	-	0.0%	200.00
5441	Advertising	2,000.00	-	0.0%	2,000.00
5451	Operating Rentals	1,980.00	22.10	1.1%	1,957.90
5499	Other Miscellaneous	6,213.00	377.50	6.1%	5,835.50
5912	I/F IS Service Charges	3,264.00	2,176.00	66.7%	1,088.00
5913	I/F IS Program Maint	1,329.00	886.00	66.7%	443.00
5922	I/F IS Projects	248.00	165.36	66.7%	82.64
5996	Indirect Cost Allocation	3,704.00	2,778.00	75.0%	926.00
	Expense total	448,147.00	302,319.23	67.5%	145,827.77
	Ending Fund Balance	216,000.00	279,490.26		
	Budget total	664,147.00			



Veterans Assistance Fund 2019
Monthly Report August 2019
Submitted by: Garry Hughes

Activity	August	YTD
Total Applicants	48	422
Total # of new applicants	4	60
Applications Accepted	48	420
Applications denied	0	2
General Discharges	4	15
2019 Total unduplicated	11	203
Total Payout	\$17,630.49	\$190,577.92

Activity	
Appliances	
Auto Repair	\$ 4,232.56
Burial	
Bus Pass/ferry	\$ 25
Bus Ticket Home	
Clothing	\$ 2,134.36
Dental	
Food, includes hygiene and cleaning supplies	\$ 2,042.77
Fuel	\$ 400.93
Heating Oil	
Motel	\$ 377
Medical	
Natural Gas	
Occupation Certification	
Phone	\$ 358.45
Propane	
PSE	\$ 1,209.92
Rent	\$ 6,158
Sewer	
Union Dues	
Waste Management	
Water	\$ 691.50
Wood for Heat/ Pellets	
Misc.	
TOTAL Payout	\$ 17,630.49

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

KCR \$ value of referrals – \$4,826

KCR \$ value of referrals YTD (January 2019 – Present) – \$59,572

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 as well:

- Mason County VAF
- Pierce County VAF
- Harrison Hospital Charity Care program
- DSHS/Salvation Army/St. Vincent De Paul
- Food Banks/Free Meal Sites
- Landlord/Tenant Laws
- Employment Resources/Work Source
- Navy/Marine Corps Relief Society
- Weatherization Programs
- Building 10/WDVA
- Legal Resources/Northwest Justice Project
- Housing Solutions Center (HSC)
- Senior Resources
- Veterans Housing Options Group (VHOG)
- 211 Resource Line

\$ Value of Referrals outside of KCR - \$3,957

\$ Value of Referrals YTD (January 2019-Present) - \$50,725

34 phone calls fielded seeking information outside of assistance fund

August Application Breakdown (New applicants only)

Kitsap Community Resources (KCR) – 2 applications

BLDG 10 – 1 application

VFW 2669 – 1 application

Veteran Jail Contacts - 2

Kitsap County Veterans Assistance Program - Summary of Direct Emergency Assistance During 2019

Total Direct Service Budget 2019 - \$229,800

Activity	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Total 2019
Appliances			\$ 1,549			\$ 616	\$ 1,015						\$ 3,180
Auto Repair	\$ 3,389	\$ 2,706	\$ 3,139	\$ 2,283	\$ 3,060	\$ 6,072	\$ 12,681	\$ 4,233					\$ 37,563
Burial													\$ -
Bus Pass	\$ 100	\$ 75	\$ 125	\$ 100	\$ 75	\$ 125	\$ 100	\$ 25					\$ 725
Bus Ticket Home													\$ -
Clothing	\$ 832	\$ 298	\$ 947	\$ 2,207	\$ 1,639	\$ 1,258	\$ 1,991	\$ 2,134					\$ 11,306
Dental	\$ 2,495	\$ 193		\$ 485			\$ 480						\$ 3,653
Food	\$ 3,773	\$ 1,660	\$ 2,433	\$ 4,269	\$ 3,451	\$ 1,794	\$ 3,469	\$ 2,043					\$ 22,892
Gasoline	\$ 1,190	\$ 654	\$ 766	\$ 950	\$ 1,030	\$ 820	\$ 696	\$ 401					\$ 6,507
Heating Oil													\$ -
Motel			\$ 311	\$ 3,467	\$ 2,269	\$ 1,421	\$ 220	\$ 377					\$ 8,065
Medical	\$ 55			\$ 90	\$ 1,081		\$ 245						\$ 1,471
Natural Gas	\$ 447		\$ 82				\$ 19						\$ 548
Occupation Certification													\$ -
Phone	\$ 492	\$ 1,198	\$ 116	\$ 465	\$ 79		\$ 181	\$ 358					\$ 2,889
Propane		\$ 208		\$ 326	\$ 62								\$ 596
PSE	\$ 4,033	\$ 1,884	\$ 4,001	\$ 5,029	\$ 2,520	\$ 3,457	\$ 4,189	\$ 1,210					\$ 26,323
Rent	\$ 11,950	\$ 7,295	\$ 7,167	\$ 7,856	\$ 9,141	\$ 3,500	\$ 5,560	\$ 6,158					\$ 58,627
Sewer				\$ 679		\$ 126							\$ 805
Union Dues													\$ -
Waste Management	\$ 140		\$ 240	\$ 210	\$ 94	\$ 186	\$ 161						\$ 1,031
Water	\$ 522	\$ 572	\$ 454	\$ 325	\$ 564	\$ 750	\$ 628	\$ 692					\$ 4,507
Wood for Heat/ Pellets													\$ -
TOTALS	\$ 29,418	\$ 16,743	\$ 21,330	\$ 28,741	\$ 25,065	\$ 20,125	\$ 31,635	\$ 17,631	\$ -	\$ -	\$ -	\$ -	\$ 190,688
Balance	\$ 200,382	\$ 183,639	\$ 162,309	\$ 133,568	\$ 108,503	\$ 88,378	\$ 56,743	\$ 39,112	\$ 39,112	\$ 39,112	\$ 39,112	\$ 39,112	

2019 Applications Per month	57	39	51	67	58	44	58	48					422
2019 New Clients served YTD	7	8	7	9	8	7	10	4					60
2019 Clients denied	1	0	0	1	0	0	0	0					2
2019 Total Clients Served (unduplicated number)	56	20	22	31	24	18	21	11					203

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 number)	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