

2018 Veterans Relief Fund Budget

As of December 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	443,813.75	109.9%	(39,960.75)
3610.11	Investment Interest	2,000.00	1,605.76	80.3%	394.24
3000	Other Revenue	0.00	3,367.93	100.0%	(3,367.93)
4970.9701	Other Revenue	2,147.00	2,147.00	100.0%	-
	Revenue total	408,000.00	450,934.44	110.5%	(42,934.44)
	Budget total	408,000.00			
5101	Regular Salaries	37,946.00	37,596.21	99.1%	349.79
5201	Industrial Insurance	429.00	400.58	93.4%	28.42
5202	Social Security	2,903.00	2,658.57	91.6%	244.43
5203	PERS Retirement	4,751.00	4,789.99	100.8%	(38.99)
5229	Benefit Bucket	5,775.00	5,796.31	100.4%	(21.31)
5311	Office Supplies	1,000.00	3,981.79	398.2%	(2,981.79)
5413	Medical/Dental	2,000.00	1,600.00	80.0%	400.00
5415	Management Consulting	335,000.00	259,656.20	77.5%	75,343.80
5425	Postage	100.00	49.94	49.9%	50.06
5431	Mileage	500.00	883.48	176.7%	(383.48)
5432	Travel	200.00	332.08	166.0%	(132.08)
5433	Per Diem	-	166.26	100.0%	(166.26)
5441	Advertising	2,000.00	1,120.00	56.0%	880.00
5451	Operating Rentals	1,000.00	21.00	2.1%	979.00
5493	Bank & Credit Card	-	5.00	100.0%	(5.00)
5499	Other Miscellaneous	5,904.00	1,173.16	19.9%	4,730.84
5912	I/F IS Service Charges	3,228.00	3,228.00	100.0%	-
5913	I/F IS Program Maint	1,254.00	1,254.24	100.0%	(0.24)
5922	I/F IS Projects	169.00	168.96	100.0%	0.04
5996	Indirect Cost Allocation	2,841.00	2,841.00	100.0%	-
6971.5164	IS Computer Fleet	1,000.00	-	0.0%	1,000.00
	Expense total	408,000.00	327,722.77	80.3%	80,277.23
	Ending Fund Balance	-	339,193.79		
	Budget total	408,000.00			



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

Activity	December	YTD
Total Applicants	47	466
Total # of new applicants	9	70
Applications Accepted	47	463
Applications denied	0	3
General Discharges	0	11
2018 Total unduplicated	17	215
Total Payout	\$22,693.28	\$174,325.32

Activity	
Appliances	
Auto Repair	\$ 848.44
Burial	
Bus Pass	\$ 125
Bus Ticket Home	
Clothing	\$ 943.75
Dental	
Food, includes hygiene and cleaning supplies	\$ 3,127.65
Gasoline	\$ 601.65
Heating Oil	
Motel	\$ 2,863.47
Medical	\$ 757.71
Natural Gas	
Occupation Certification	
Phone	\$ 799.38
Propane	
PSE	\$ 2,079.05
Rent	\$ 9,775.93
Sewer	
Union Dues	
Waste Management	\$ 59.22
Water	\$ 712.03
Wood for Heat/ Pellets	
TOTAL Payout	\$ 22,693.28

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

KCR \$ value of referrals – \$14,886

KCR \$ value of referrals YTD (January 2018 – Present) – \$100,566.00

Applications Denied:

- 0 individuals denied

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:

- Pierce County VAF
- Clallam County VAF
- Retsil Veterans Home
- Senior Information and Assistance
- Catholic Community Services
- Landlord/Tenant Laws
- Housing Solutions Center
- Veterans Housing Options Group (VHOG)
- Abraham's House
- Toys for Tots/Christmas gift giving programs
- Veterans Innovations Program (VIP)
- Homeless Veterans' Reintegration Program (HVRP)
- Salvation Army/St. Vincent De Paul/DSHS
- American Financial Solutions
- Employment Resources/Work Source
- WDVA/Building 9
- Legal Resources/Northwest Justice Project
- Food Banks/Free Meal Sites

\$ Value of Referrals outside of KCR - \$5,810

\$ Value of Referrals YTD (January 2018-Present) - \$51,458.00

63 phone calls fielded seeking information outside of assistance fund

December Application Breakdown (New applicants only)

DAV #5 – 8 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				\$ 436				\$ 1,443
Auto Repair	\$ 2,224	\$ 1,404	\$ 382	\$ 1,342	\$ 3,464	\$ 2,812	\$ 921	\$ 2,627	\$ 1,127	\$ 4,066	\$ 2,114	\$ 848	\$ 23,331
Burial	\$ 1,200					\$ 1,200				\$ 1,200			\$ 3,600
Bus Pass	\$ 200	\$ 225	\$ 250	\$ 250	\$ 200	\$ 180	\$ 125	\$ 100	\$ 75	\$ 75	\$ 75	\$ 125	\$ 1,880
Bus Ticket Home													
Clothing	\$ 532	\$ 190	\$ 200	\$ 612	\$ 583	\$ 426	\$ 1,245	\$ 969	\$ 1,647	\$ 855	\$ 1,043	\$ 944	\$ 9,246
Dental	\$ 449	\$ 187					\$ 650			\$ 1,162			\$ 2,448
Food	\$ 1,681	\$ 2,216	\$ 2,004	\$ 1,253	\$ 1,512	\$ 1,273	\$ 2,468	\$ 1,324	\$ 2,120	\$ 1,488	\$ 2,671	\$ 3,128	\$ 23,138
Gasoline		\$ 232	\$ 525	\$ 916	\$ 519	\$ 387	\$ 447	\$ 194	\$ 456	\$ 259	\$ 263	\$ 602	\$ 4,800
Heating Oil													
Motel			\$ 410	\$ 348	\$ 712	\$ 816			\$ 415	\$ 350			\$ 5,914
Medical		\$ 141	\$ 1,100	\$ 519	\$ 843	\$ 432	\$ 3,156	\$ 290			\$ 393	\$ 758	\$ 7,632
Natural Gas				\$ 144							\$ 259		\$ 403
Occupation Certification													
Phone					\$ 81				\$ 600		\$ 188	\$ 799	\$ 1,668
Propane	\$ 167			\$ 37									\$ 204
PSE	\$ 1,364	\$ 1,626	\$ 2,856	\$ 1,029	\$ 2,420	\$ 2,467	\$ 3,066	\$ 2,729	\$ 1,705	\$ 911	\$ 1,144	\$ 2,079	\$ 23,396
Rent	\$ 7,131	\$ 3,848	\$ 6,418	\$ 5,071	\$ 3,448	\$ 4,122	\$ 6,215	\$ 5,195	\$ 5,338	\$ 4,881	\$ 9,830	\$ 9,776	\$ 71,273
Sewer							\$ 143						\$ 143
Union Dues		\$ 931											\$ 931
Waste Management		\$ 185		\$ 144	\$ 145	\$ 106	\$ 268	\$ 47		\$ 201	\$ 431	\$ 59	\$ 1,586
Water	\$ 156	\$ 698	\$ 253	\$ 295	\$ 58	\$ 286	\$ 288	\$ 1,013	\$ 202	\$ 507	\$ 589	\$ 712	\$ 5,057
Wood for Heat/ Pellets		\$ 379		\$ 338									\$ 717
TOTALS	\$ 15,104	\$ 12,262	\$ 14,835	\$ 12,298	\$ 14,555	\$ 14,507	\$ 18,992	\$ 14,488	\$ 14,121	\$ 15,955	\$ 19,000	\$ 22,693	\$ 188,810
Balance	\$ 213,096	\$ 200,834	\$ 185,999	\$ 173,701	\$ 159,146	\$ 144,639	\$ 125,647	\$ 111,159	\$ 97,038	\$ 81,083	\$ 62,083	\$ 39,390	

2018 Applications Per month	41	29	34	38	42	42	43	33	40	37	40	47	466
2018 New Clients served													
YTD	7	4	2	5	5	4	5	5	8	9	7	9	70
2018 Clients denied	0	0	0	0	0	1	0	1	1	0	0	0	3
2018 Total Clients Served (unduplicated number)	41	16	17	11	18	15	18	11	12	17	22	17	215

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