

2019 Veterans Relief Fund Budget

As of February 28, 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	11,745.82	2.6%	432,254.18
3610.11	Investment Interest	2,000.00	374.59	18.7%	1,625.41
3000	Other Revenue	0.00	9.04	0.0%	(9.04)
4970.9701	Other Revenue	2,147.00	-	0.0%	2,147.00
	Revenue total	448,147.00	12,129.45	2.7%	436,017.55
	Budget total	664,147.00			
5101	Regular Salaries	39,969.00	5,328.10	13.3%	34,640.90
5190	Miscellaneous Pay	400.00	-	0.0%	400.00
5201	Industrial Insurance	429.00	63.08	14.7%	365.92
5202	Social Security	3,088.00	374.26	12.1%	2,713.74
5203	PERS Retirement	5,197.00	685.82	13.2%	4,511.18
5209	WA State Family Leave	-	7.29	100.0%	(7.29)
5229	Benefit Bucket	6,526.00	677.75	10.4%	5,848.25
5311	Office Supplies	1,000.00	-	0.0%	1,000.00
5413	Medical/Dental	2,000.00	-	0.0%	2,000.00
5415	Management Consulting	370,000.00	-	0.0%	370,000.00
5425	Postage	100.00	-	0.0%	100.00
5431	Mileage	500.00	107.88	21.6%	392.12
5432	Travel	200.00	-	0.0%	200.00
5441	Advertising	2,000.00	-	0.0%	2,000.00
5451	Operating Rentals	1,980.00	3.59	0.2%	1,976.41
5499	Other Miscellaneous	6,213.00	377.50	6.1%	5,835.50
5912	I/F IS Service Charges	3,264.00	544.00	16.7%	2,720.00
5913	I/F IS Program Maint	1,329.00	221.50	16.7%	1,107.50
5922	I/F IS Projects	248.00	41.34	16.7%	206.66
5996	Indirect Cost Allocation	3,704.00	926.00	25.0%	2,778.00
	Expense total	448,147.00	9,358.11	2.1%	438,788.89
	Ending Fund Balance	216,000.00	309,913.34		
	Budget total	664,147.00			



**Veterans Assistance Fund 2019
Monthly Report February 2019
Submitted by: Garry Hughes**

Activity	February	YTD
Total Applicants	39	96
Total # of new applicants	8	15
Applications Accepted	39	95
Applications denied	0	1
General Discharges	0	0
2019 Total unduplicated	20	76
Total Payout	\$16,742.42	\$46,159.48

Activity	
Appliances	
Auto Repair	\$ 2,705.55
Burial	
Bus Pass/ferry	\$ 75
Bus Ticket Home	
Clothing	\$ 298.37
Dental	\$ 193.27
Food, includes hygiene and cleaning supplies	\$ 1,659.69
Fuel	\$ 654.39
Heating Oil	
Motel	
Medical	
Natural Gas	
Occupation Certification	
Phone	\$ 1,198.01
Propane	\$ 207.76
PSE	\$ 1,883.61
Rent	\$ 7,294.52
Sewer	
Union Dues	
Waste Management	
Water	\$ 572.25
Wood for Heat/ Pellets	
Misc.	
TOTAL Payout	\$ 16,742.42

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

KCR \$ value of referrals – \$4,290

KCR \$ value of referrals YTD (January 2019 – Present) – \$18,708

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
- Thurston County VAF
- Pierce County VAF
- Housing Solutions Center (HSC)
- Veterans Housing Options Group (VHOG)
- Legal Resources/Northwest Justice Project
- WDVA/Building 10 (formerly Building 9)
- Free tax preparation sites
- Landlord/Tenant Laws
- Salvation Army/St. Vincent De Paul/DSHS
- Food Banks/Free Meal Sites
- Employment Resources/Work Source
- 211 Resource Line
- American Financial Solutions

\$ Value of Referrals outside of KCR - \$3,100

\$ Value of Referrals YTD (January 2019-Present) - \$10,240

40 phone calls fielded seeking information outside of assistance fund

February Application Breakdown (New applicants only)

DAV #5 – 8 applications

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													\$ -
Auto Repair	\$ 3,389	\$ 2,706											\$ 6,095
Burial													\$ -
Bus Pass	\$ 100	\$ 75											\$ 175
Bus Ticket Home													\$ -
Clothing	\$ 832	\$ 298											\$ 1,130
Dental	\$ 2,495	\$ 193											\$ 2,688
Food	\$ 3,773	\$ 1,660											\$ 5,433
Gasoline	\$ 1,190	\$ 654											\$ 1,844
Heating Oil													\$ -
Motel													\$ -
Medical	\$ 55												\$ 55
Natural Gas	\$ 447												\$ 447
Occupation Certification													\$ -
Phone	\$ 492	\$ 1,198											\$ 1,690
Propane		\$ 208											\$ 208
PSE	\$ 4,033	\$ 1,884											\$ 5,917
Rent	\$ 11,950	\$ 7,295											\$ 19,245
Sewer													\$ -
Union Dues													\$ -
Waste Management	\$ 140												\$ 140
Water	\$ 522	\$ 572											\$ 1,094
Wood for Heat/ Pellets													\$ -
TOTALS	\$ 29,418	\$ 16,743	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,161
Balance	\$ 200,382	\$ 183,639	\$ 183,639	\$ 183,639	\$ 183,639	\$ 183,639	\$ 183,639	\$ 183,639	\$ 183,639	\$ 183,639	\$ 183,639	\$ 183,639	

2019 Applications Per month	57	39											96
2019 New Clients served YTD	7	8											15
2019 Clients denied	1	0											1
2019 Total Clients Served (unduplicated number)	56	20											76

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