

## 2019 Veterans Relief Fund Budget

As of July 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        | 266,951.60        | 60.1%        | 177,048.40        |
| 3610.11   | Investment Interest      | 2,000.00          | 1,321.63          | 66.1%        | 678.37            |
| 3000      | Other Revenue            | 0.00              | 2,161.40          | 0.0%         | (2,161.40)        |
| 4970.9701 | Other Revenue            | 2,147.00          | 1,073.50          | 0.0%         | 1,073.50          |
|           | <b>Revenue total</b>     | <b>448,147.00</b> | <b>271,508.13</b> | <b>60.6%</b> | <b>176,638.87</b> |
|           | <b>Budget total</b>      | <b>664,147.00</b> |                   |              |                   |
| 5101      | Regular Salaries         | 39,969.00         | 22,264.13         | 55.7%        | 17,704.87         |
| 5190      | Miscellaneous Pay        | 400.00            | 586.09            | 146.5%       | (186.09)          |
| 5201      | Industrial Insurance     | 429.00            | 251.54            | 58.6%        | 177.46            |
| 5202      | Social Security          | 3,088.00          | 1,620.54          | 52.5%        | 1,467.46          |
| 5203      | PERS Retirement          | 5,197.00          | 2,934.67          | 56.5%        | 2,262.33          |
| 5209      | WA State Family Leave    | -                 | 32.88             | 100.0%       | (32.88)           |
| 5224      | Deferred Compensation    | -                 | 195.36            | 100.0%       | (195.36)          |
| 5229      | Benefit Bucket           | 6,526.00          | 3,713.35          | 56.9%        | 2,812.65          |
| 5311      | Office Supplies          | 1,000.00          | 1,183.61          | 118.4%       | (183.61)          |
| 5413      | Medical/Dental           | 2,000.00          | 800.00            | 40.0%        | 1,200.00          |
| 5415      | Management Consulting    | 370,000.00        | 211,506.52        | 57.2%        | 158,493.48        |
| 5425      | Postage                  | 100.00            | 3.36              | 3.4%         | 96.64             |
| 5431      | Mileage                  | 500.00            | 447.76            | 89.6%        | 52.24             |
| 5432      | Travel                   | 200.00            | -                 | 0.0%         | 200.00            |
| 5441      | Advertising              | 2,000.00          | -                 | 0.0%         | 2,000.00          |
| 5451      | Operating Rentals        | 1,980.00          | 19.77             | 1.0%         | 1,960.23          |
| 5499      | Other Miscellaneous      | 6,213.00          | 377.50            | 6.1%         | 5,835.50          |
| 5912      | I/F IS Service Charges   | 3,264.00          | 1,904.00          | 58.3%        | 1,360.00          |
| 5913      | I/F IS Program Maint     | 1,329.00          | 775.25            | 58.3%        | 553.75            |
| 5922      | I/F IS Projects          | 248.00            | 144.69            | 58.3%        | 103.31            |
| 5996      | Indirect Cost Allocation | 3,704.00          | 1,852.00          | 50.0%        | 1,852.00          |
|           | <b>Expense total</b>     | <b>448,147.00</b> | <b>250,613.02</b> | <b>55.9%</b> | <b>197,533.98</b> |
|           | Ending Fund Balance      | 216,000.00        | 328,037.11        |              |                   |
|           | <b>Budget total</b>      | <b>664,147.00</b> |                   |              |                   |



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

| <b>Activity</b>           | <b>July</b> | <b>YTD</b>   |
|---------------------------|-------------|--------------|
| Total Applicants          | 58          | 374          |
| Total # of new applicants | 10          | 56           |
| Applications Accepted     | 58          | 372          |
| Applications denied       | 0           | 2            |
| General Discharges        | 1           | 11           |
| 2019 Total unduplicated   | 21          | 192          |
| Total Payout              | \$31,635.24 | \$173,056.88 |

| <b>Activity</b>                              |                     |
|--|---------------------|
| Appliances                                   | \$ 1,014.55         |
| Auto Repair                                  | \$ 12,681.45        |
| Burial                                       |                     |
| Bus Pass/ferry                               | \$ 100              |
| Bus Ticket Home                              |                     |
| Clothing                                     | \$ 1,991.07         |
| Dental                                       | \$ 480              |
| Food, includes hygiene and cleaning supplies | \$ 3,469.48         |
| Fuel   | \$ 695.67           |
| Heating Oil                                  |                     |
| Motel  | \$ 219.78           |
| Medical                                      | \$ 244.99           |
| Natural Gas                                  | \$ 19.45            |
| Occupation Certification                     |                     |
| Phone  | \$ 180.93           |
| Propane                                      |                     |
| PSE  | \$ 4,189.08         |
| Rent   | \$ 5,560            |
| Sewer  |                     |
| Union Dues                                   |                     |
| Waste Management                             | \$ 160.55           |
| Water  | \$ 628.24           |
| Wood for Heat/ Pellets                       |                     |
| Misc.  |                     |
| <b>TOTAL Payout</b>                          | <b>\$ 31,635.24</b> |

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

KCR \$ value of referrals – \$8,474

KCR \$ value of referrals YTD (January 2019 – Present) – \$54,746

*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:

- Pierce County VAF
- King County VAF
- Navy/Marine Corps Relief Society
- Landlord/Tenant Laws
- USDA Home Rehab Programs
- VA Inspector General contact information
- Abraham's House
- Bankruptcy Resources
- DSHS/Salvation Army/St. Vincent De Paul
- Building 10/WDVA
- Legal Resources/Northwest Justice Project
- Food Banks/Free Meal Sites
- Senior Resources
- Employment Resources/Work Source
- Veterans Housing Options Group (VHOG)
- Housing Solutions Center (HSC)
- SSVF
- 211 Resource Line

\$ Value of Referrals outside of KCR - \$3,610

\$ Value of Referrals YTD (January 2019-Present) - \$46,768

47 phone calls fielded seeking information outside of assistance fund

July Application Breakdown (New applicants only)

DAV #5 – 3 applications

BLDG 10 – 3 applications

VFW 4992 – 2 applications

VFW 2669 – 1 application

Helpline House – 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        |                  |                  |                  |                  |                  | \$ 33,330         |
| Burial                   |                   |                   |                   |                   |                   |                  |                  |                  |                  |                  |                  |                  | \$ -              |
| Bus Pass                 | \$ 100            | \$ 75             | \$ 125            | \$ 100            | \$ 75             | \$ 125           | \$ 100           |                  |                  |                  |                  |                  | \$ 700            |
| Bus Ticket Home          |                   |                   |                   |                   |                   |                  |                  |                  |                  |                  |                  |                  | \$ -              |
| Clothing                 | \$ 832            | \$ 298            | \$ 947            | \$ 2,207          | \$ 1,639          | \$ 1,258         | \$ 1,991         |                  |                  |                  |                  |                  | \$ 9,172          |
| Dental                   | \$ 2,495          | \$ 193            |                   | \$ 485            |                   |                  | \$ 480           |                  |                  |                  |                  |                  | \$ 3,653          |
| Food                     | \$ 3,773          | \$ 1,660          | \$ 2,433          | \$ 4,269          | \$ 3,451          | \$ 1,794         | \$ 3,469         |                  |                  |                  |                  |                  | \$ 20,849         |
| Gasoline                 | \$ 1,190          | \$ 654            | \$ 766            | \$ 950            | \$ 1,030          | \$ 820           | \$ 696           |                  |                  |                  |                  |                  | \$ 6,106          |
| Heating Oil              |                   |                   |                   |                   |                   |                  |                  |                  |                  |                  |                  |                  | \$ -              |
| Motel                    |                   |                   | \$ 311            | \$ 3,467          | \$ 2,269          | \$ 1,421         | \$ 220           |                  |                  |                  |                  |                  | \$ 7,688          |
| Medical                  | \$ 55             |                   |                   | \$ 90             | \$ 1,081          |                  | \$ 245           |                  |                  |                  |                  |                  | \$ 1,471          |
| Natural Gas              | \$ 447            |                   | \$ 82             |                   |                   |                  | \$ 19            |                  |                  |                  |                  |                  | \$ 548            |
| Occupation Certification |                   |                   |                   |                   |                   |                  |                  |                  |                  |                  |                  |                  | \$ -              |
| Phone                    | \$ 492            | \$ 1,198          | \$ 116            | \$ 465            | \$ 79             |                  | \$ 181           |                  |                  |                  |                  |                  | \$ 2,531          |
| Propane                  |                   | \$ 208            |                   | \$ 326            | \$ 62             |                  |                  |                  |                  |                  |                  |                  | \$ 596            |
| PSE                      | \$ 4,033          | \$ 1,884          | \$ 4,001          | \$ 5,029          | \$ 2,520          | \$ 3,457         | \$ 4,189         |                  |                  |                  |                  |                  | \$ 25,113         |
| Rent                     | \$ 11,950         | \$ 7,295          | \$ 7,167          | \$ 7,856          | \$ 9,141          | \$ 3,500         | \$ 5,560         |                  |                  |                  |                  |                  | \$ 52,469         |
| Sewer                    |                   |                   |                   | \$ 679            |                   | \$ 126           |                  |                  |                  |                  |                  |                  | \$ 805            |
| Union Dues               |                   |                   |                   |                   |                   |                  |                  |                  |                  |                  |                  |                  | \$ -              |
| Waste Management         | \$ 140            |                   | \$ 240            | \$ 210            | \$ 94             | \$ 186           | \$ 161           |                  |                  |                  |                  |                  | \$ 1,031          |
| Water                    | \$ 522            | \$ 572            | \$ 454            | \$ 325            | \$ 564            | \$ 750           | \$ 628           |                  |                  |                  |                  |                  | \$ 3,815          |
| Wood for Heat/ Pellets   |                   |                   |                   |                   |                   |                  |                  |                  |                  |                  |                  |                  | \$ -              |
| <b>TOTALS</b>            | <b>\$ 29,418</b>  | <b>\$ 16,743</b>  | <b>\$ 21,330</b>  | <b>\$ 28,741</b>  | <b>\$ 25,065</b>  | <b>\$ 20,125</b> | <b>\$ 31,635</b> | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ 173,057</b> |
| <b>Balance</b>           | <b>\$ 200,382</b> | <b>\$ 183,639</b> | <b>\$ 162,309</b> | <b>\$ 133,568</b> | <b>\$ 108,503</b> | <b>\$ 88,378</b> | <b>\$ 56,743</b> | <b>\$ 56,743</b> | <b>\$ 56,743</b> | <b>\$ 56,743</b> | <b>\$ 56,743</b> | <b>\$ 56,743</b> |                   |

|  |    |    |    |    |    |    |    |  |  |  |  |  |            |
|--|----|----|----|----|----|----|----|--|--|--|--|--|------------|
| <b>2019 Applications Per month</b>                     | 57 | 39 | 51 | 67 | 58 | 44 | 58 |  |  |  |  |  | <b>374</b> |
| <b>2019 New Clients served YTD</b>                     | 7  | 8  | 7  | 9  | 8  | 7  | 10 |  |  |  |  |  | <b>56</b>  |
| <b>2019 Clients denied</b>                             | 1  | 0  | 0  | 1  | 0  | 0  | 0  |  |  |  |  |  | <b>2</b>   |
| <b>2019 Total Clients Served (unduplicated number)</b> | 56 | 20 | 22 | 31 | 24 | 18 | 21 |  |  |  |  |  | <b>192</b> |

|  |    |    |    |    |    |    |    |    |    |    |    |  |            |
|--|----|----|----|----|----|----|----|----|----|----|----|--|------------|
| <b>2018 Applications Per month</b>                     | 41 | 29 | 34 | 38 | 42 | 42 | 43 | 33 | 40 | 37 | 40 |  | <b>419</b> |
| <b>2018 New Clients served YTD</b>                     | 7  | 4  | 2  | 5  | 5  | 4  | 5  | 5  | 8  | 9  | 7  |  | <b>61</b>  |
| <b>2018 Clients denied</b>                             | 0  | 0  | 0  | 0  | 0  | 1  | 0  | 1  | 1  | 0  | 0  |  | <b>3</b>   |
| <b>2018 Total Clients Served (unduplicated number)</b> | 41 | 16 | 17 | 11 | 18 | 15 | 18 | 11 | 12 | 17 | 22 |  | <b>198</b> |

|                                    |    |    |    |    |    |    |    |    |    |    |    |    |            |
|------------------------------------|----|----|----|----|----|----|----|----|----|----|----|----|------------|
| <b>2017 Applications Per month</b> | 37 | 30 | 49 | 43 | 36 | 48 | 48 | 55 | 38 | 49 | 48 | 47 | <b>528</b> |
| <b>2017 New Clients served YTD</b> | 8  | 8  | 7  | 12 | 8  | 8  | 3  | 13 | 15 | 10 | 7  | 11 | <b>110</b> |
| <b>2017 Clients denied</b>         | 0  | 1  | 1  | 2  | 0  | 2  | 0  | 1  | 1  | 3  | 2  | 2  | <b>15</b>  |
| <b>2017 Total Clients Served</b>   | 37 | 29 | 48 | 41 | 36 | 46 | 48 | 54 | 37 | 46 | 46 | 45 | <b>513</b> |

|                                    |    |    |    |    |    |    |    |    |    |    |    |    |            |
|------------------------------------|----|----|----|----|----|----|----|----|----|----|----|----|------------|
| <b>2016 Applications per month</b> | 36 | 45 | 37 | 36 | 36 | 41 | 50 | 40 | 33 | 37 | 35 | 32 | <b>458</b> |
| <b>2016 New Clients served YTD</b> | 10 | 14 | 7  | 5  | 5  | 10 | 13 | 10 | 9  | 7  | 9  | 2  | <b>101</b> |

|                                    |    |    |    |    |    |    |    |    |    |    |    |    |            |
|------------------------------------|----|----|----|----|----|----|----|----|----|----|----|----|------------|
| <b>2015 Applications per month</b> | 38 | 35 | 46 | 45 | 39 | 22 | 48 | 41 | 42 | 34 | 40 | 42 | <b>472</b> |
| <b>2015 New Clients served YTD</b> | 11 | 13 | 19 | 12 | 8  | 5  | 14 | 14 | 10 | 10 | 13 | 15 | <b>144</b> |