

## 2019 Veterans Relief Fund Budget

As of March 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	30,403.57	6.8%	413,596.43
3610.11	Investment Interest	2,000.00	374.59	18.7%	1,625.41
3000	Other Revenue	0.00	223.06	0.0%	(223.06)
4970.9701	Other Revenue	2,147.00	536.75	0.0%	1,610.25
	<b>Revenue total</b>	<b>448,147.00</b>	<b>31,537.97</b>	<b>7.0%</b>	<b>416,609.03</b>
	<b>Budget total</b>	<b>664,147.00</b>			
5101	Regular Salaries	39,969.00	8,260.12	20.7%	31,708.88
5190	Miscellaneous Pay	400.00	-	0.0%	400.00
5201	Industrial Insurance	429.00	96.31	22.4%	332.69
5202	Social Security	3,088.00	579.73	18.8%	2,508.27
5203	PERS Retirement	5,197.00	1,062.00	20.4%	4,135.00
5209	WA State Family Leave	-	11.57	100.0%	(11.57)
5229	Benefit Bucket	6,526.00	1,328.91	20.4%	5,197.09
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	70,770.50	19.1%	299,229.50
5425	Postage	100.00	-	0.0%	100.00
5431	Mileage	500.00	176.90	35.4%	323.10
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	816.00	25.0%	2,448.00
5913	I/F IS Program Maint	1,329.00	332.25	25.0%	996.75
5922	I/F IS Projects	248.00	62.01	25.0%	185.99
5996	Indirect Cost Allocation	3,704.00	926.00	25.0%	2,778.00
	<b>Expense total</b>	<b>448,147.00</b>	<b>84,803.39</b>	<b>18.9%</b>	<b>363,343.61</b>
	Ending Fund Balance	216,000.00	253,876.58		
	<b>Budget total</b>	<b>664,147.00</b>			

**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										\$ 1,549
Auto Repair	\$ 3,389	\$ 2,706	\$ 3,139										\$ 9,234
Burial													\$ -
Bus Pass	\$ 100	\$ 75	\$ 125										\$ 300
Bus Ticket Home													\$ -
Clothing	\$ 832	\$ 298	\$ 947										\$ 2,077
Dental	\$ 2,495	\$ 193											\$ 2,688
Food	\$ 3,773	\$ 1,660	\$ 2,433										\$ 7,866
Gasoline	\$ 1,190	\$ 654	\$ 766										\$ 2,610
Heating Oil													\$ -
Motel			\$ 311										\$ 311
Medical	\$ 55												\$ 55
Natural Gas	\$ 447		\$ 82										\$ 529
Occupation Certification													\$ -
Phone	\$ 492	\$ 1,198	\$ 116										\$ 1,806
Propane		\$ 208											\$ 208
PSE	\$ 4,033	\$ 1,884	\$ 4,001										\$ 9,918
Rent	\$ 11,950	\$ 7,295	\$ 7,167										\$ 26,412
Sewer													\$ -
Union Dues													\$ -
Waste Management	\$ 140		\$ 240										\$ 380
Water	\$ 522	\$ 572	\$ 454										\$ 1,548
Wood for Heat/ Pellets													\$ -
<b>TOTALS</b>	<b>\$ 29,418</b>	<b>\$ 16,743</b>	<b>\$ 21,330</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 67,491</b>
<b>Balance</b>	<b>\$ 200,382</b>	<b>\$ 183,639</b>	<b>\$ 162,309</b>	<b>\$ 162,309</b>	<b>\$ 162,309</b>	<b>\$ 162,309</b>	<b>\$ 162,309</b>	<b>\$ 162,309</b>	<b>\$ 162,309</b>	<b>\$ 162,309</b>	<b>\$ 162,309</b>	<b>\$ 162,309</b>	

<b>2019 Applications Per month</b>	57	39	51										<b>147</b>
<b>2019 New Clients served YTD</b>	7	8	7										<b>22</b>
<b>2019 Clients denied</b>	1	0	0										<b>1</b>
<b>2019 Total Clients Served (unduplicated number)</b>	56	20	22										<b>98</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>



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

<b>Activity</b>	<b>March</b>	<b>YTD</b>
Total Applicants	51	147
Total # of new applicants	7	22
Applications Accepted	51	146
Applications denied	0	1
General Discharges	1	1
2019 Total unduplicated	22	98
Total Payout	\$21,330.81	\$67,490.29

<b>Activity</b>	
Appliances	\$ 1,549.40
Auto Repair	\$ 3,139.28
Burial	
Bus Pass/ferry	\$ 125
Bus Ticket Home	
Clothing	\$ 946.74
Dental	
Food, includes hygiene and cleaning supplies	\$ 2,433.43
Fuel	\$ 765.94
Heating Oil	
Motel	\$ 310.80
Medical	
Natural Gas	\$ 81.52
Occupation Certification	
Phone	\$ 116.23
Propane	
PSE	\$ 4,001.35
Rent	\$ 7,167.09
Sewer	
Union Dues	
Waste Management	\$ 239.81
Water	\$ 454.22
Wood for Heat/ Pellets	
Misc.	
<b>TOTAL Payout</b>	<b>\$ 21,330.81</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 – \$6,028

KCR \$ value of referrals YTD (January 2019 – Present) – \$24,736

*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:

- King County VAF
- Aid and Attendance Grant
- Landlord/Tenant Laws
- Food Banks/Free Meal Sites
- Legal Resources/Northwest Justice Project
- 211 Resource Line
- American Financial Solutions
- Veterans Educational Benefits/Schooling Resources
- Employment Resources/Work Source
- Food Banks/Free Meal Sites
- Salvation Army/St. Vincent De Paul/DSHS
- WDVA/Building 10
- Veterans Housing Options Group (VHOG)
- Housing Solutions Center (HSC)

\$ Value of Referrals outside of KCR - \$3,720

\$ Value of Referrals YTD (January 2019-Present) - \$13,960

51 phone calls fielded seeking information outside of assistance fund

March Application Breakdown (New applicants only)

DAV #5 – 5 applications

BLDG 10 – 2 applications