

2019 Veterans Relief Fund Budget

As of October 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	468,095.15	105.4%	(24,095.15)
3610.11	Investment Interest	2,000.00	1,825.85	91.3%	174.15
3000	Other Revenue	0.00	3,420.88	0.0%	(3,420.88)
4970.9701	Other Revenue	2,147.00	2,147.00	0.0%	-
	Revenue total	448,147.00	475,488.88	106.1%	(27,341.88)
	Budget total	664,147.00			
5101	Regular Salaries	39,969.00	32,877.72	82.3%	7,091.28
5190	Miscellaneous Pay	400.00	586.09	146.5%	(186.09)
5201	Industrial Insurance	429.00	370.70	86.4%	58.30
5202	Social Security	3,088.00	2,366.57	76.6%	721.43
5203	PERS Retirement	5,197.00	4,299.58	82.7%	897.42
5209	WA State Family Leave	-	48.36	100.0%	(48.36)
5224	Deferred Compensation	-	195.36	100.0%	(195.36)
5229	Benefit Bucket	6,526.00	5,635.07	86.3%	890.93
5311	Office Supplies	1,000.00	3,213.91	321.4%	(2,213.91)
5413	Medical/Dental	2,000.00	800.00	40.0%	1,200.00
5415	Management Consulting	460,000.00	307,404.93	66.8%	152,595.07
5425	Postage	100.00	6.51	6.5%	93.49
5431	Mileage	500.00	1,470.55	294.1%	(970.55)
5432	Travel	200.00	-	0.0%	200.00
5441	Advertising	2,000.00	1,006.25	50.3%	993.75
5451	Operating Rentals	1,980.00	22.60	1.1%	1,957.40
5499	Other Miscellaneous	6,213.00	755.00	12.2%	5,458.00
5912	I/F IS Service Charges	3,264.00	2,720.00	83.3%	544.00
5913	I/F IS Program Maint	1,329.00	1,107.50	83.3%	221.50
5922	I/F IS Projects	248.00	206.70	83.3%	41.30
5996	Indirect Cost Allocation	3,704.00	2,778.00	75.0%	926.00
6971.5168	IS Projects - Workday	1,564.00	1,564.00	100.0%	-
	Expense total	539,711.00	369,435.40	68.5%	170,275.60
	Ending Fund Balance	124,436.00	413,195.48		
	Budget total	664,147.00			



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

Activity	October	YTD
Total Applicants	63	526
Total # of new applicants	11	75
Applications Accepted	62	522
Applications denied	1	4
General Discharges	2	18
2019 Total unduplicated	18	236
Total Payout	\$28,446.64	\$239,638.24

Activity	
Appliances	
Auto Repair	\$ 3,851.62
Burial	
Bus Pass/ferry	\$ 75
Bus Ticket Home	
Clothing	\$ 2,859.37
Dental	
Food, includes hygiene and cleaning supplies	\$ 3,909.47
Fuel	\$ 776.51
Heating Oil	\$ 389.86
Motel	\$ 250.86
Medical	\$ 1,977.95
Natural Gas	\$ 268.60
Occupation Certification	
Phone	\$ 180.87
Propane	
PSE	\$ 1,661.34
Rent	\$ 9,740.76
Sewer	\$ 448.68
Union Dues	
Waste Management	\$ 421.96
Water	\$ 1,633.79
Wood for Heat/ Pellets	
Misc.	
TOTAL Payout	\$ 28,446.64

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

KCR \$ value of referrals – \$8,131

KCR \$ value of referrals YTD (January 2019 – Present) – \$71,826

Applications Denied:

- 1 (Unable to refer due to income level, Scheduled November appointment)

Referrals

All clients served 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
- Jefferson County VAF
- USDA Rehabilitation Loans/Grants
- Loving Home Caregivers
- Kitsap County Public Health District
- American Financial Solutions
- Legal Resources/NW Justice Project
- Building 10/WDVA
- DSHS/St. Vincent De Paul/Salvation Army
- Food Banks/Free Meal Sites
- Lions Club
- Veterans Housing Options Group (VHOG)
- Employment Resources/Work Source
- Housing Solutions Center (HSC)
- Abrahams House
- Harrison Hospital Charity Care Program
- 211 Resource Line

\$ Value of Referrals outside of KCR - \$4,170

\$ Value of Referrals YTD (January 2019-Present) - \$58,715

56 phone calls fielded seeking information outside of assistance fund

October Application Breakdown (New applicants only)

DAV #5 – 2 applications

VFW 2669 – 1 application (1 denied)

BLDG 10 – 2 applications

KCR – 6 applications

Veteran Jail Contacts - 5

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	\$ 1,277	\$ 3,852			\$ 42,692
Burial													\$ -
Bus Pass	\$ 100	\$ 75	\$ 125	\$ 100	\$ 75	\$ 125	\$ 100	\$ 25	\$ 75	\$ 75			\$ 875
Bus Ticket Home													\$ -
Clothing	\$ 832	\$ 298	\$ 947	\$ 2,207	\$ 1,639	\$ 1,258	\$ 1,991	\$ 2,134	\$ 1,417	\$ 2,859			\$ 15,582
Dental	\$ 2,495	\$ 193		\$ 485			\$ 480		\$ 455				\$ 4,108
Food	\$ 3,773	\$ 1,660	\$ 2,433	\$ 4,269	\$ 3,451	\$ 1,794	\$ 3,469	\$ 2,043	\$ 2,197	\$ 3,909			\$ 28,998
Gasoline	\$ 1,190	\$ 654	\$ 766	\$ 950	\$ 1,030	\$ 820	\$ 696	\$ 401	\$ 573	\$ 777			\$ 7,857
Heating Oil									\$ 895	\$ 390			\$ 1,285
Motel			\$ 311	\$ 3,467	\$ 2,269	\$ 1,421	\$ 220	\$ 377	\$ 2,104	\$ 251			\$ 10,420
Medical	\$ 55			\$ 90	\$ 1,081		\$ 245		\$ 108	\$ 1,978			\$ 3,557
Natural Gas	\$ 447		\$ 82				\$ 19		\$ 112	\$ 269			\$ 929
Occupation Certification													\$ -
Phone	\$ 492	\$ 1,198	\$ 116	\$ 465	\$ 79		\$ 181	\$ 358	\$ 81	\$ 181			\$ 3,151
Propane		\$ 208		\$ 326	\$ 62								\$ 596
PSE	\$ 4,033	\$ 1,884	\$ 4,001	\$ 5,029	\$ 2,520	\$ 3,457	\$ 4,189	\$ 1,210	\$ 808	\$ 1,661			\$ 28,792
Rent	\$ 11,950	\$ 7,295	\$ 7,167	\$ 7,856	\$ 9,141	\$ 3,500	\$ 5,560	\$ 6,158	\$ 9,157	\$ 9,741			\$ 77,525
Sewer				\$ 679		\$ 126							\$ 1,254
Union Dues													\$ -
Waste Management	\$ 140		\$ 240	\$ 210	\$ 94	\$ 186	\$ 161		\$ 39	\$ 422			\$ 1,492
Water	\$ 522	\$ 572	\$ 454	\$ 325	\$ 564	\$ 750	\$ 628	\$ 692	\$ 1,315	\$ 1,634			\$ 7,456
Wood for Heat/ Pellets													\$ -
TOTALS	\$ 29,418	\$ 16,743	\$ 21,330	\$ 28,741	\$ 25,065	\$ 20,125	\$ 31,635	\$ 17,631	\$ 20,613	\$ 28,448	\$ -	\$ -	\$ 239,749
Balance	\$ 200,382	\$ 183,639	\$ 162,309	\$ 133,568	\$ 108,503	\$ 88,378	\$ 56,743	\$ 39,112	\$ 18,499	\$ 108,499	\$ 80,051	\$ 80,051	

\$90,000 deposit

2019 Applications Per month	57	39	51	67	58	44	58	48	41	63			526
2019 New Clients served YTD	7	8	7	9	8	7	10	4	4	11			75
2019 Clients denied	1	0	0	1	0	0	0	0	1	1			4
2019 Total Clients Served (unduplicated number)	56	20	22	31	24	18	21	11	15	18			236

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