

2018 Veterans Relief Fund Budget

As of April 30, 2018

Account #	Account Title	Budget	Year to Date	Percent	Balance
	Beginning Fund Balance	-	215,982.12		
3110.10	Real & Personal Property	403,853.00	202,322.73	50.1%	201,530.27
3610.11	Investment Interest	2,000.00	486.16	24.3%	1,513.84
3000	Other Revenue	0.00	932.84	0.0%	(932.84)
4970.9701	Other Revenue	2,147.00	536.75	0.0%	1,610.25
	Revenue total	408,000.00	204,278.48	50.1%	203,721.52
	Budget total	408,000.00			
5101	Regular Salaries	37,946.00	10,804.80	28.5%	27,141.20
5201	Industrial Insurance	429.00	121.89	28.4%	307.11
5202	Social Security	2,903.00	757.14	26.1%	2,145.86
5203	PERS Retirement	4,751.00	1,372.20	28.9%	3,378.80
5229	Benefit Bucket	5,775.00	1,624.44	28.1%	4,150.56
5311	Office Supplies	1,000.00	1,285.38	128.5%	(285.38)
5413	Medical/Dental	2,000.00	-	0.0%	2,000.00
5415	Management Consulting	335,000.00	64,563.01	19.3%	270,436.99
5425	Postage	100.00	44.30	44.3%	55.70
5431	Mileage	500.00	173.87	34.8%	326.13
5432	Travel	200.00	-	0.0%	200.00
5441	Advertising	2,000.00	-	0.0%	2,000.00
5451	Operating Rentals	1,000.00	2.77	0.3%	997.23
5499	Other Miscellaneous	5,904.00	100.00	1.7%	5,804.00
5912	I/F IS Service Charges	3,228.00	1,076.00	33.3%	2,152.00
5913	I/F IS Program Maint	1,254.00	418.08	33.3%	835.92
5922	I/F IS Projects	169.00	56.32	33.3%	112.68
5996	Indirect Cost Allocation	2,841.00	710.25	25.0%	2,130.75
6971.5164	IS Computer Fleet	1,000.00	-	0.0%	1,000.00
	Expense total	408,000.00	83,110.45	20.4%	324,889.55
	Ending Fund Balance	-	337,150.15		
	Budget total	408,000.00			



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

Activity	April	YTD
Total Applicants	38	142
Total # of new applicants	5	18
Applications Accepted	38	142
Applications denied	0	0
General Discharges	1	4
2018 Total unduplicated	11	85
Total Payout	\$12,299.01	\$54,502.21

Activity	
Appliances	
Auto Repair	\$ 1,341.50
Burial	
Bus Pass/ferry	\$ 250
Bus Ticket Home	
Clothing	\$ 611.98
Dental	
Food	\$ 1,253.26
Fuel	\$ 915.68
Heating Oil	
Motel	\$ 348.15
Medical	\$ 518.89
Natural Gas	\$ 144.48
Occupation Certification	
Phone	
Propane	\$ 37.44
PSE	\$ 1,029.10
Rent	\$ 5,071
Sewer	
Union Dues	
Waste Management	\$ 144.36
Water	\$ 295.28
Wood for Heat/ Pellets	\$ 337.89
Misc. Car payment	
TOTAL Payout	\$ 12,299.01

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

KCR \$ value of referrals – \$7,606

KCR \$ value of referrals YTD (January 2018 – Present) – \$32,969

Applications Denied:

- 0 individuals denied

Of those Veterans denied some were referred to other programs:

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
- Pierce County VAF
- General Delivery at post office for mail for those without an address
- Senior Resources
- Burial/Cremation Resources
- Navy/Marine Corps Relief Society
- VA Home loan Resources
- Housing Solutions Center
- Homeownership Programs
- American Financial Resources
- Free Tax Preparation sites
- Salvation Army/St. Vincent De Paul/DSHS
- VHOG
- Washington Utilities and Transportation Commission
- Employment Resources/Work Source
- WDVA/Building 9
- 211 Resource Line
- Legal Resources/Northwest Justice Project
- Housing Kitsap/BHA
- Child Support Enforcement
- Food Banks/Free Meal Sites

\$ Value of Referrals outside of KCR - \$2,950

\$ Value of Referrals YTD (January 2018-Present) - \$13,332

28 phone calls fielded seeking information outside of assistance fund

April Application Breakdown (New applicants only)

DAV #5 – 4 applications

VFW #4992 – 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										
Auto Repair	\$ 2,224	\$ 1,404	\$ 382	\$ 1,342									
Burial	\$ 1,200												
Bus Pass/Ferry	\$ 200	\$ 225	\$ 250	\$ 250									
Bus Ticket Home													
Clothing	\$ 532	\$ 190	\$ 200	\$ 612									
Dental	\$ 449	\$ 187											
Food	\$ 1,681	\$ 2,216	\$ 2,004	\$ 1,253									
Fuel		\$ 232	\$ 525	\$ 916									
Heating Oil													
Misc.: car payment													
Motel			\$ 410	\$ 348									
Medical		\$ 141	\$ 1,100	\$ 519									
Natural Gas				\$ 144									
Occupation Certification													
Phone													
Propane	\$ 167			\$ 37									
PSE	\$ 1,364	\$ 1,626	\$ 2,856	\$ 1,029									
Rent	\$ 7,131	\$ 3,848	\$ 6,418	\$ 5,071									
Sewer													
Union Dues		\$ 931											
Waste Management		\$ 185		\$ 144									
Water	\$ 156	\$ 698	\$ 253	\$ 295									
Wood for Heat/ Pellets		\$ 379		\$ 338									
TOTALS	\$ 15,104	\$ 12,262	\$ 14,835	\$ 12,298	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balance	\$ 213,096	\$ 200,834	\$ 185,999	\$ 173,701	\$ 173,701	\$ 173,701	\$ 173,701	\$ 173,701	\$ 173,701	\$ 173,701	\$ 173,701	\$ 173,701	\$ 173,701

2018 Applications Per month	41	29	34	38										142
2018 New Clients served YTD	7	4	2	5										18
2018 Clients denied	0	0	0	0										0
2018 Total Clients Served (unduplicated number)	41	16	17	11										85

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