

2018 Veterans Relief Fund Budget

As of November 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	442,362.65	109.5%	(38,509.65)
3610.11	Investment Interest	2,000.00	1,430.81	71.5%	569.19
3000	Other Revenue	0.00	1,803.53	100.0%	(1,803.53)
4970.9701	Other Revenue	2,147.00	2,147.00	100.0%	-
	Revenue total	408,000.00	447,743.99	109.7%	(39,743.99)
	Budget total	408,000.00			
5101	Regular Salaries	37,946.00	34,664.20	91.4%	3,281.80
5201	Industrial Insurance	429.00	372.24	86.8%	56.76
5202	Social Security	2,903.00	2,452.78	84.5%	450.22
5203	PERS Retirement	4,751.00	4,413.82	92.9%	337.18
5229	Benefit Bucket	5,775.00	5,280.49	91.4%	494.51
5311	Office Supplies	1,000.00	2,655.79	265.6%	(1,655.79)
5413	Medical/Dental	2,000.00	800.00	40.0%	1,200.00
5415	Management Consulting	335,000.00	204,913.42	61.2%	130,086.58
5425	Postage	100.00	49.94	49.9%	50.06
5431	Mileage	500.00	813.17	162.6%	(313.17)
5432	Travel	200.00	332.08	166.0%	(132.08)
5433	Per Diem	-	166.26	100.0%	(166.26)
5441	Advertising	2,000.00	955.00	47.8%	1,045.00
5451	Operating Rentals	1,000.00	20.73	2.1%	979.27
5499	Other Miscellaneous	5,904.00	468.25	7.9%	5,435.75
5912	I/F IS Service Charges	3,228.00	2,959.00	91.7%	269.00
5913	I/F IS Program Maint	1,254.00	1,149.72	91.7%	104.28
5922	I/F IS Projects	169.00	154.88	91.6%	14.12
5996	Indirect Cost Allocation	2,841.00	2,841.00	100.0%	-
6971.5164	IS Computer Fleet	1,000.00	-	0.0%	1,000.00
	Expense total	408,000.00	265,462.77	65.1%	142,537.23
	Ending Fund Balance	-	398,263.34		
	Budget total	408,000.00			



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

Activity	November	YTD
Total Applicants	40	419
Total # of new applicants	7	61
Applications Accepted	40	416
Applications denied	0	3
General Discharges	4	11
2018 Total unduplicated	22	198
Total Payout	\$19,000.14	\$151,632.04

Activity	
Appliances	
Auto Repair	\$ 2,113.96
Burial	
Bus Pass	\$ 75
Bus Ticket Home	
Clothing	\$ 1,043.45
Dental	
Food, includes hygiene and cleaning supplies	\$ 2,671.21
Gasoline	\$ 263
Heating Oil	
Motel	
Medical	\$ 392.84
Natural Gas	\$ 258.73
Occupation Certification	
Phone	\$ 187.50
Propane	
PSE	\$ 1,143.76
Rent	\$ 9,830
Sewer	
Union Dues	
Waste Management	\$ 431.32
Water	\$ 589.37
Wood for Heat/ Pellets	
TOTAL Payout	\$ 19,000.14

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

KCR \$ value of referrals – \$10,069

KCR \$ value of referrals YTD (January 2018 – Present) – \$85,680

Applications Denied:

- 0 individuals denied

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
- Clallam County VAF
- Jefferson County VAF
- State of Tennessee Veteran Center
- Habitat for Humanity/Self Help Housing Programs
- Landlord/Tenant Laws
- Housing Solutions Center
- Veterans Housing Options Group (VHOG)
- Abraham's House
- Toys for Tots/Christmas gift giving programs
- Veterans Innovations Program (VIP)
- Homeless Veterans' Reintegration Program (HVRP)
- Salvation Army/St. Vincent De Paul/DSHS
- American Financial Solutions
- Employment Resources/Work Source
- WDVA/Building 9
- Kitsap Mental Health
- Legal Resources/Northwest Justice Project
- Food Banks/Free Meal Sites

\$ Value of Referrals outside of KCR - \$6,110

\$ Value of Referrals YTD (January 2018-Present) - \$45,648

51 phone calls fielded seeking information outside of assistance fund

November Application Breakdown (New applicants only)

DAV #5 – 3 applications

VFW 2669 – 4 applications

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		\$ 570				\$ 436				
Auto Repair	\$ 2,224	\$ 1,404	\$ 382	\$ 1,342	\$ 3,464	\$ 2,812	\$ 921	\$ 2,627	\$ 1,127	\$ 4,066	\$ 2,114		
Burial	\$ 1,200					\$ 1,200				\$ 1,200			
Bus Pass	\$ 200	\$ 225	\$ 250	\$ 250	\$ 200	\$ 180	\$ 125	\$ 100	\$ 75	\$ 75	\$ 75		
Bus Ticket Home													
Clothing	\$ 532	\$ 190	\$ 200	\$ 612	\$ 583	\$ 426	\$ 1,245	\$ 969	\$ 1,647	\$ 855	\$ 1,043		
Dental	\$ 449	\$ 187					\$ 650			\$ 1,162			
Food	\$ 1,681	\$ 2,216	\$ 2,004	\$ 1,253	\$ 1,512	\$ 1,273	\$ 2,468	\$ 1,324	\$ 2,120	\$ 1,488	\$ 2,671		
Gasoline		\$ 232	\$ 525	\$ 916	\$ 519	\$ 387	\$ 447	\$ 194	\$ 456	\$ 259	\$ 263		
Heating Oil													
Motel			\$ 410	\$ 348	\$ 712	\$ 816			\$ 415	\$ 350			
Medical		\$ 141	\$ 1,100	\$ 519	\$ 843	\$ 432	\$ 3,156	\$ 290			\$ 393		
Natural Gas				\$ 144							\$ 259		
Occupation Certification													
Phone					\$ 81				\$ 600		\$ 188		
Propane	\$ 167			\$ 37									
PSE	\$ 1,364	\$ 1,626	\$ 2,856	\$ 1,029	\$ 2,420	\$ 2,467	\$ 3,066	\$ 2,729	\$ 1,705	\$ 911	\$ 1,144		
Rent	\$ 7,131	\$ 3,848	\$ 6,418	\$ 5,071	\$ 3,448	\$ 4,122	\$ 6,215	\$ 5,195	\$ 5,338	\$ 4,881	\$ 9,830		
Sewer							\$ 143						
Union Dues		\$ 931											
Waste Management		\$ 185		\$ 144	\$ 145	\$ 106	\$ 268	\$ 47		\$ 201	\$ 431		
Water	\$ 156	\$ 698	\$ 253	\$ 295	\$ 58	\$ 286	\$ 288	\$ 1,013	\$ 202	\$ 507	\$ 589		
Wood for Heat/ Pellets		\$ 379		\$ 338									
TOTALS	\$ 15,104	\$ 12,262	\$ 14,835	\$ 12,298	\$ 14,555	\$ 14,507	\$ 18,992	\$ 14,488	\$ 14,121	\$ 15,955	\$ 19,000	\$ -	\$ -
Balance	\$ 213,096	\$ 200,834	\$ 185,999	\$ 173,701	\$ 159,146	\$ 144,639	\$ 125,647	\$ 111,159	\$ 97,038	\$ 81,083	\$ 62,083	\$ 62,083	

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