

2018 Veterans Relief Fund Budget

As of September 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	246,588.08	61.1%	157,264.92
3610.11	Investment Interest	2,000.00	1,253.29	62.7%	746.71
3000	Other Revenue	0.00	1,790.06	0.0%	(1,790.06)
4970.9701	Other Revenue	2,147.00	1,610.25	0.0%	536.75
	Revenue total	408,000.00	251,241.68	61.6%	156,758.32
	Budget total	408,000.00			
5101	Regular Salaries	37,946.00	27,297.50	71.9%	10,648.50
5201	Industrial Insurance	429.00	292.55	68.2%	136.45
5202	Social Security	2,903.00	1,926.26	66.4%	976.74
5203	PERS Retirement	4,751.00	3,468.67	73.0%	1,282.33
5229	Benefit Bucket	5,775.00	4,268.83	73.9%	1,506.17
5311	Office Supplies	1,000.00	2,514.00	251.4%	(1,514.00)
5413	Medical/Dental	2,000.00	800.00	40.0%	1,200.00
5415	Management Consulting	335,000.00	156,847.73	46.8%	178,152.27
5425	Postage	100.00	47.59	47.6%	52.41
5431	Mileage	500.00	713.43	142.7%	(213.43)
5432	Travel	200.00	332.08	166.0%	(132.08)
5433	Per Diem	-	166.26	100.0%	(166.26)
5441	Advertising	2,000.00	495.00	24.8%	1,505.00
5451	Operating Rentals	1,000.00	19.78	2.0%	980.22
5499	Other Miscellaneous	5,904.00	468.25	7.9%	5,435.75
5912	I/F IS Service Charges	3,228.00	2,421.00	75.0%	807.00
5913	I/F IS Program Maint	1,254.00	940.68	75.0%	313.32
5922	I/F IS Projects	169.00	126.72	75.0%	42.28
5996	Indirect Cost Allocation	2,841.00	2,130.75	75.0%	710.25
6971.5164	IS Computer Fleet	1,000.00	-	0.0%	1,000.00
	Expense total	408,000.00	205,277.08	50.3%	202,722.92
	Ending Fund Balance	-	261,946.72		
	Budget total	408,000.00			



Veterans Assistance Fund 2018
Monthly Report September 2018
Submitted by: Garry Hughes

Activity	September	YTD
Total Applicants	40	342
Total # of new applicants	8	45
Applications Accepted	39	339
Applications denied	1	3
General Discharges	0	7
2018 Total unduplicated	12	159
Total Payout	\$14,121.48	\$116,677.59

Activity	
Appliances	\$ 436.45
Auto Repair	\$ 1,127.45
Burial	
Bus Pass	\$ 75
Bus Ticket Home	
Clothing	\$ 1,646.73
Dental	
Food, includes hygiene and cleaning supplies	\$ 2,120.21
Gasoline	\$ 456.07
Heating Oil	
Motel	\$ 415
Medical	
Natural Gas	
Occupation Certification	
Phone	\$ 600.19
Propane	
PSE	\$ 1,704.81
Rent	\$ 5,338
Sewer	
Union Dues	
Waste Management	
Water	\$ 201.57
Wood for Heat/ Pellets	
TOTAL Payout	\$ 14,121.48

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

KCR \$ value of referrals – \$4,257

KCR \$ value of referrals YTD (January 2018 – Present) – \$61,057

Applications Denied:

- 1 individual denied (Denied due to Discharge Status)

Of those Veterans denied some were referred to other programs:

- Referred to Housing Solutions Center

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:

- Clallam County VAF
- Jefferson County VAF
- Landlord/Tenant Laws
- VA Home Loan Resources/Homeownership Programs
- Bremerton C.B.O.C.
- VHOG
- Housing Solutions Center
- Clothing and Laundry Resources
- Navy/Marine Corps Relief Society
- Salvation Army/St. Vincent De Paul/DSHS
- Lions Club
- American Financial Solutions
- Employment Resources/Work Source
- WDVA/Building 9
- Legal Resources/Northwest Justice Project
- Food Banks/Free Meal Sites

\$ Value of Referrals outside of KCR - \$3,890

\$ Value of Referrals YTD (January 2018-Present) - \$34,328

36 phone calls fielded seeking information outside of assistance fund

September Application Breakdown (New applicants only)

DAV #5 – 5 applications (1 Denied)

AL 245 – 2 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		\$ 570				\$ 436				
Auto Repair	\$ 2,224	\$ 1,404	\$ 382	\$ 1,342	\$ 3,464	\$ 2,812	\$ 921	\$ 2,627	\$ 1,127				
Burial	\$ 1,200					\$ 1,200							
Bus Pass	\$ 200	\$ 225	\$ 250	\$ 250	\$ 200	\$ 180	\$ 125	\$ 100	\$ 75				
Bus Ticket Home													
Clothing	\$ 532	\$ 190	\$ 200	\$ 612	\$ 583	\$ 426	\$ 1,245	\$ 969	\$ 1,647				
Dental	\$ 449	\$ 187					\$ 650						
Food	\$ 1,681	\$ 2,216	\$ 2,004	\$ 1,253	\$ 1,512	\$ 1,273	\$ 2,468	\$ 1,324	\$ 2,120				
Gasoline		\$ 232	\$ 525	\$ 916	\$ 519	\$ 387	\$ 447	\$ 194	\$ 456				
Heating Oil													
Motel			\$ 410	\$ 348	\$ 712	\$ 816			\$ 415				
Medical		\$ 141	\$ 1,100	\$ 519	\$ 843	\$ 432	\$ 3,156	\$ 290					
Natural Gas				\$ 144									
Occupation Certification													
Phone					\$ 81				\$ 600				
Propane	\$ 167			\$ 37									
PSE	\$ 1,364	\$ 1,626	\$ 2,856	\$ 1,029	\$ 2,420	\$ 2,467	\$ 3,066	\$ 2,729	\$ 1,705				
Rent	\$ 7,131	\$ 3,848	\$ 6,418	\$ 5,071	\$ 3,448	\$ 4,122	\$ 6,215	\$ 5,195	\$ 5,338				
Sewer							\$ 143						
Union Dues		\$ 931											
Waste Management		\$ 185		\$ 144	\$ 145	\$ 106	\$ 268	\$ 47					
Water	\$ 156	\$ 698	\$ 253	\$ 295	\$ 58	\$ 286	\$ 288	\$ 1,013	\$ 202				
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	\$ -	\$ -	\$ -	\$ -
Balance	\$ 213,096	\$ 200,834	\$ 185,999	\$ 173,701	\$ 159,146	\$ 144,639	\$ 125,647	\$ 111,159	\$ 97,038	\$ 97,038	\$ 97,038	\$ 97,038	

2018 Applications Per month	41	29	34	38	42	42	43	33	40				342
2018 New Clients served													
YTD	7	4	2	5	5	4	5	5	8				45
2018 Clients denied	0	0	0	0	0	1	0	1	1				3
2018 Total Clients Served (unduplicated number)	41	16	17	11	18	15	18	11	12				159

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