

## 2019 Veterans Relief Fund Budget

As of September 30, 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	279,865.63	63.0%	164,134.37
3610.11	Investment Interest	2,000.00	1,664.01	83.2%	335.99
3000	Other Revenue	0.00	3,413.34	0.0%	(3,413.34)
4970.9701	Other Revenue	2,147.00	2,147.00	0.0%	-
	<b>Revenue total</b>	<b>448,147.00</b>	<b>287,089.98</b>	<b>64.1%</b>	<b>161,057.02</b>
	<b>Budget total</b>	<b>664,147.00</b>			
5101	Regular Salaries	39,969.00	28,350.51	70.9%	11,618.49
5190	Miscellaneous Pay	400.00	586.09	146.5%	(186.09)
5201	Industrial Insurance	429.00	322.51	75.2%	106.49
5202	Social Security	3,088.00	2,048.49	66.3%	1,039.51
5203	PERS Retirement	5,197.00	3,717.38	71.5%	1,479.62
5209	WA State Family Leave	-	41.76	100.0%	(41.76)
5224	Deferred Compensation	-	195.36	100.0%	(195.36)
5229	Benefit Bucket	6,526.00	5,007.56	76.7%	1,518.44
5311	Office Supplies	1,000.00	1,360.92	136.1%	(360.92)
5413	Medical/Dental	2,000.00	800.00	40.0%	1,200.00
5415	Management Consulting	370,000.00	281,072.04	76.0%	88,927.96
5425	Postage	100.00	4.36	4.4%	95.64
5431	Mileage	500.00	1,355.71	271.1%	(855.71)
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	22.32	1.1%	1,957.68
5499	Other Miscellaneous	6,213.00	755.00	12.2%	5,458.00
5912	I/F IS Service Charges	3,264.00	2,448.00	75.0%	816.00
5913	I/F IS Program Maint	1,329.00	996.75	75.0%	332.25
5922	I/F IS Projects	248.00	186.03	75.0%	61.97
5996	Indirect Cost Allocation	3,704.00	2,778.00	75.0%	926.00
	<b>Expense total</b>	<b>448,147.00</b>	<b>333,055.04</b>	<b>74.3%</b>	<b>115,091.96</b>
	Ending Fund Balance	216,000.00	261,176.94		
	<b>Budget total</b>	<b>664,147.00</b>			



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

<b>Activity</b>	<b>September</b>	<b>YTD</b>
Total Applicants	41	463
Total # of new applicants	4	64
Applications Accepted	40	460
Applications denied	1	3
General Discharges	1	16
2019 Total unduplicated	15	218
Total Payout	\$20,613.68	\$211,191.60

<b>Activity</b>	
Appliances	
Auto Repair	\$ 1,277.22
Burial	
Bus Pass/ferry	\$ 75
Bus Ticket Home	
Clothing	\$ 1,417.14
Dental	\$ 455
Food, includes hygiene and cleaning supplies	\$ 2,196.77
Fuel	\$ 573.12
Heating Oil	\$ 894.99
Motel	\$ 2,103.74
Medical	\$ 108.39
Natural Gas	\$ 111.75
Occupation Certification	
Phone	\$ 81.20
Propane	
PSE	\$ 807.94
Rent	\$ 9,156.94
Sewer	
Union Dues	
Waste Management	\$ 39.36
Water	\$ 1,315.12
Wood for Heat/ Pellets	
Misc.	
<b>TOTAL Payout</b>	<b>\$ 20,613.68</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 – \$4,123

KCR \$ value of referrals YTD (January 2019 – Present) – \$63,695

*Applications Denied:*

- 1 (Unable to refer due to income level)

## **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:

- Pierce County VAF
- Clallam County VAF
- Mason County VAF
- Abraham's House
- PTSD Resources/Counseling
- Stand Down information
- Retsil Nursing Home (Washington Veterans Home)
- Harrison Hospital Charity Care Program
- DSHS/St. Vincent De Paul/Salvation Army
- Building 10/WDVA
- Housing Solutions Center (HSC)
- Veterans Housing Options Group (VHOG)
- Employment Resources/Work Source
- Food Banks/Free Meal Sites
- Safe Park
- Legal Resources/NW Justice Project
- American Financial Solutions
- 211 Resource Line

\$ Value of Referrals outside of KCR - \$3,820

\$ Value of Referrals YTD (January 2019-Present) - \$54,545

41 phone calls fielded seeking information outside of assistance fund

September Application Breakdown (New applicants only)

DAV #5 – 3 applications

VFW 4992 – 1 application (1 denied)

Veteran Jail Contacts - 2

**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				\$ 38,840
Burial													\$ -
Bus Pass	\$ 100	\$ 75	\$ 125	\$ 100	\$ 75	\$ 125	\$ 100	\$ 25	\$ 75				\$ 800
Bus Ticket Home													\$ -
Clothing	\$ 832	\$ 298	\$ 947	\$ 2,207	\$ 1,639	\$ 1,258	\$ 1,991	\$ 2,134	\$ 1,417				\$ 12,723
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				\$ 25,089
Gasoline	\$ 1,190	\$ 654	\$ 766	\$ 950	\$ 1,030	\$ 820	\$ 696	\$ 401	\$ 573				\$ 7,080
Heating Oil									\$ 895				\$ 895
Motel			\$ 311	\$ 3,467	\$ 2,269	\$ 1,421	\$ 220	\$ 377	\$ 2,104				\$ 10,169
Medical	\$ 55			\$ 90	\$ 1,081		\$ 245		\$ 108				\$ 1,579
Natural Gas	\$ 447		\$ 82				\$ 19		\$ 112				\$ 660
Occupation Certification													\$ -
Phone	\$ 492	\$ 1,198	\$ 116	\$ 465	\$ 79		\$ 181	\$ 358	\$ 81				\$ 2,970
Propane		\$ 208		\$ 326	\$ 62								\$ 596
PSE	\$ 4,033	\$ 1,884	\$ 4,001	\$ 5,029	\$ 2,520	\$ 3,457	\$ 4,189	\$ 1,210	\$ 808				\$ 27,131
Rent	\$ 11,950	\$ 7,295	\$ 7,167	\$ 7,856	\$ 9,141	\$ 3,500	\$ 5,560	\$ 6,158	\$ 9,157				\$ 67,784
Sewer				\$ 679		\$ 126							\$ 805
Union Dues													\$ -
Waste Management	\$ 140		\$ 240	\$ 210	\$ 94	\$ 186	\$ 161		\$ 39				\$ 1,070
Water	\$ 522	\$ 572	\$ 454	\$ 325	\$ 564	\$ 750	\$ 628	\$ 692	\$ 1,315				\$ 5,822
Wood for Heat/ Pellets													\$ -
<b>TOTALS</b>	<b>\$ 29,418</b>	<b>\$ 16,743</b>	<b>\$ 21,330</b>	<b>\$ 28,741</b>	<b>\$ 25,065</b>	<b>\$ 20,125</b>	<b>\$ 31,635</b>	<b>\$ 17,631</b>	<b>\$ 20,613</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 211,301</b>
<b>Balance</b>	<b>\$ 200,382</b>	<b>\$ 183,639</b>	<b>\$ 162,309</b>	<b>\$ 133,568</b>	<b>\$ 108,503</b>	<b>\$ 88,378</b>	<b>\$ 56,743</b>	<b>\$ 39,112</b>	<b>\$ 18,499</b>	<b>\$ 18,499</b>	<b>\$ 18,499</b>	<b>\$ 18,499</b>	

<b>2019 Applications Per month</b>	57	39	51	67	58	44	58	48	41				<b>463</b>
<b>2019 New Clients served YTD</b>	7	8	7	9	8	7	10	4	4				<b>64</b>
<b>2019 Clients denied</b>	1	0	0	1	0	0	0	0	1				<b>3</b>
<b>2019 Total Clients Served (unduplicated number)</b>	56	20	22	31	24	18	21	11	15				<b>218</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>