

2020 Veterans Relief Fund Budget

As of February 29, 2020

Account #	Account Title	Budget	Year to Date	Percent	Balance
	Beginning Fund Balance	300,000.00	320,360.91		
3110.10	Real & Personal Property	497,000.00	14,307.08	2.9%	482,692.92
3610.11	Investment Interest	2,000.00	281.08	14.1%	1,718.92
3000	Other Revenue	0.00	440.70	0.0%	(440.70)
	Revenue total	499,000.00	15,028.86	3.0%	483,971.14
	Budget total	799,000.00			
5101	Regular Salaries	39,969.00	5,004.36	12.5%	34,964.64
5102	Overtime Pay	-	19.26	100.0%	(19.26)
5190	Miscellaneous Pay	-	-	0.0%	-
5201	Industrial Insurance	421.00	47.82	11.4%	373.18
5202	Social Security	3,058.00	352.49	11.5%	2,705.51
5203	PERS Retirement	5,140.00	646.04	12.6%	4,493.96
5209	WA State Family Leave	59.00	6.85	100.0%	52.15
5224	Deferred Compensation	200.00	-	0.0%	200.00
5229	Benefit Bucket	6,526.00	485.98	7.4%	6,040.02
5311	Office Supplies	1,000.00	158.17	15.8%	841.83
5413	Medical/Dental	2,000.00	-	0.0%	2,000.00
5415	Management Consulting	502,684.00	(436.42)	-0.1%	503,120.42
5425	Postage	100.00	-	0.0%	100.00
5431	Mileage	1,000.00	-	0.0%	1,000.00
5432	Travel	500.00	-	0.0%	500.00
5441	Advertising	1,500.00	-	0.0%	1,500.00
5451	Operating Rentals	500.00	1.93	0.4%	498.07
5499	Other Miscellaneous	7,412.00	-	0.0%	7,412.00
5912	I/F IS Service Charges	3,242.00	-	0.0%	3,242.00
5913	I/F IS Program Maint	1,240.00	-	0.0%	1,240.00
5922	I/F IS Projects	213.00	-	0.0%	213.00
5996	Indirect Cost Allocation	4,236.00	1,059.00	25.0%	3,177.00
	Expense total	581,000.00	7,345.48	1.3%	573,654.52
	Ending Fund Balance	218,000.00	328,044.29		
	Budget total	799,000.00			



**Veterans Assistance Fund 2020
Monthly Report February 2020
Submitted by: Garry Hughes**

Activity	February	YTD
Total Applicants	42	92
Total # of new applicants	6	14
Applications Accepted	41	91
Applications denied	1	1
General Discharges	0	1
2020 Total unduplicated	22	72
Total Payout	\$19,084.81	\$45,630.07

Activity	
Appliances	\$ 494.86
Auto Repair	\$ 1,210.41
Burial	\$ 1,500
Bus Pass/ferry	
Bus Ticket Home	
Clothing	\$ 223.33
Dental	\$ 486
Food, includes hygiene and cleaning supplies	\$ 2,971.20
Fuel	\$ 892.01
Heating Oil	
Motel	
Medical	
Natural Gas	\$ 340.32
Occupation Certification	
Phone	
Propane	\$ 343.30
PSE	\$ 1,957.42
Rent	\$ 7,272.51
Sewer	
Union Dues	
Waste Management	\$ 81.90
Water	\$ 1,311.55
Wood for Heat/ Pellets	
Misc.	
TOTAL Payout	\$ 19,084.81

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

KCR \$ value of referrals – \$6,268

KCR \$ value of referrals YTD (January 2020 – Present) – \$16,529

Applications Denied:

- individual denied (Unable to refer due to income level)

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
- Pierce County VAF
- Aid and Attendance Grant
- Tacoma Vet Center
- American Financial Solutions
- Lions Club
- SSVF
- VHOG (Veterans Housing Options Group)
- Housing Solutions Center (HSC)
- Landlord/Tenant Laws
- Salvation Army/St. Vincent De Paul/DSHS
- Food Banks/Free Meal Sites
- Employment Resources/Work Source
- WDVA/Building 10
- 211 Resource Line
- Legal Resources/Northwest Justice Project

\$ Value of Referrals outside of KCR - \$4,971

\$ Value of Referrals YTD (January 2020-Present) - \$8,713

44 phone calls fielded seeking information outside of assistance fund

February Application Breakdown (New applicants only)

KCR – 6 applications (1 denied)

Jail Contacts - 3

Kitsap County Veterans Assistance Program - Summary of Direct Emergency Assistance During 2020

Total Direct Service Budget 2020 - \$300,000

Activity	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Total 2020
Appliances	\$ -	\$ 495											\$ 495
Auto Repair	\$ 3,077	\$ 1,210											\$ 4,287
Burial	\$ -	\$ 1,500											\$ 1,500
Bus Pass	\$ 25												\$ 25
Bus Ticket Home	\$ -												\$ -
Clothing	\$ 837	\$ 223											\$ 1,060
Dental	\$ 1,433	\$ 486											\$ 1,919
Food	\$ 3,616	\$ 2,971											\$ 6,587
Gasoline	\$ 1,003	\$ 892											\$ 1,895
Heating Oil	\$ -												\$ -
Motel	\$ 2,145												\$ 2,145
Medical	\$ 238												\$ 238
Natural Gas	\$ 712	\$ 340											\$ 1,052
Occupation Certification	\$ -												\$ -
Phone	\$ 1,095												\$ 1,095
Propane	\$ 83	\$ 343											\$ 426
PSE	\$ 2,014	\$ 1,957											\$ 3,971
Rent	\$ 8,772	\$ 7,273											\$ 16,045
Sewer	\$ -												\$ -
Union Dues	\$ -												\$ -
Waste Management	\$ 200	\$ 82											\$ 282
Water	\$ 1,297	\$ 1,312											\$ 2,609
Wood for Heat/ Pellets	\$ -												\$ -
TOTALS	\$ 26,547	\$ 19,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,631
Balance	\$ 273,453	\$ 254,369	\$ 254,369	\$ 254,369	\$ 254,369	\$ 254,369	\$ 254,369	\$ 254,369	\$ 254,369	\$ 254,369	\$ 254,369	\$ 254,369	

2020 Applications Per month	50	42	0	0	0	0	0	0	0	0	0	0	92
2020 New Clients served YTD	8	6	0	0	0	0	0	0	0	0	0	0	14
2020 Clients denied	0	1	0	0	0	0	0	0	0	0	0	0	1
2020 Total Clients Served (unduplicated number)	50	22	0	0	0	0	0	0	0	0	0	0	72

2019 Applications Per month	57	39	51	67	58	44	58	48	41	63	43	44	613
2019 New Clients served YTD	7	8	7	9	8	7	10	4	4	11	5	5	85
2019 Clients denied	1	0	0	1	0	0	0	0	1	1	0	0	4
2019 Total Clients Served (unduplicated number)	56	20	22	31	24	18	21	11	15	18	13	7	256

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