

## 2020 Veterans Relief Fund Budget

As of June 30, 2020

Account #	Account Title	Budget	Year to Date	Percent	Balance
	Beginning Fund Balance	300,000.00	320,580.46		
3110.10	Real & Personal Property	497,000.00	291,373.87	58.6%	205,626.13
3610.11	Investment Interest	2,000.00	635.54	31.8%	1,364.46
3000	Other Revenue	0.00	1,098.48	100.0%	(1,098.48)
	<b>Revenue total</b>	<b>499,000.00</b>	<b>293,107.89</b>	<b>58.7%</b>	<b>205,892.11</b>
	<b>Budget total</b>	<b>799,000.00</b>			
5101	Regular Salaries	39,969.00	19,632.38	49.1%	20,336.62
5102	Overtime Pay	-	19.26	100.0%	(19.26)
5190	Miscellaneous Pay	-	-	0.0%	-
5201	Industrial Insurance	421.00	199.86	47.5%	221.14
5202	Social Security	3,058.00	1,394.92	45.6%	1,663.08
5203	PERS Retirement	5,140.00	2,527.25	49.2%	2,612.75
5209	WA State Family Leave	59.00	28.30	100.0%	30.70
5224	Deferred Compensation	200.00	-	0.0%	200.00
5229	Benefit Bucket	6,526.00	2,736.50	41.9%	3,789.50
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	171,907.99	34.2%	330,776.01
5425	Postage	100.00	4.10	4.1%	95.90
5431	Mileage	1,000.00	29.15	2.9%	970.85
5432	Travel	500.00	-	0.0%	500.00
5441	Advertising	1,500.00	-	0.0%	1,500.00
5451	Operating Rentals	500.00	15.03	3.0%	484.97
5492	Dues/Subscriptions	-	235.00	100.0%	(235.00)
5499	Other Miscellaneous	7,412.00	417.54	5.6%	6,994.46
5912	I/F IS Service Charges	3,242.00	1,621.02	50.0%	1,620.98
5913	I/F IS Program Maint	1,240.00	619.98	50.0%	620.02
5922	I/F IS Projects	213.00	17.75	8.3%	195.25
5996	Indirect Cost Allocation	4,236.00	2,118.00	50.0%	2,118.00
	<b>Expense total</b>	<b>581,000.00</b>	<b>203,682.20</b>	<b>35.1%</b>	<b>377,317.80</b>
	Ending Fund Balance	218,000.00	410,006.15		
	<b>Budget total</b>	<b>799,000.00</b>			



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

<b>Activity</b>	<b>June</b>	<b>YTD</b>
Total Applicants	45	238
Total # of new applicants	9	40
Applications Accepted	44	236
Applications denied	1	2
General Discharges	4	5
2020 Total unduplicated	16	140
Total Payout	\$31,258.32	\$145,664.16

<b>Activity</b>	
Appliances	
Auto Repair	\$ 5,766.03
Burial	\$ 1,500
Bus Pass/ferry	
Bus Ticket Home	
Clothing	\$ 599.80
Dental	\$ 623
Food, includes hygiene and cleaning supplies	\$ 2,428.24
Fuel	\$ 574.53
Heating Oil	
Motel	\$ 2,000
Medical	
Natural Gas	\$ 441.78
Occupation Certification	
Phone	\$ 284.75
Propane	
PSE	\$ 5,726.73
Rent	\$ 7,970.16
Sewer	\$ 390.52
Union Dues	
Waste Management	\$ 559.06
Water	\$ 2,393.72
Wood for Heat/ Pellets	
Misc.	
<b>TOTAL Payout</b>	<b>\$ 31,258.32</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 – \$4,749

KCR \$ value of referrals YTD (January 2020 – Present) – \$35,625

*Applications Denied:*

- 1 (denied for being over-income, referred back to Building 10)

## **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:

- Pierce County VAF
- Mason County VAF
- MDC (Metropolitan Development Council)
- Pierce County Community Action Agency
- Senior resources
- Housing Solutions Center (HSC)
- Employment and Training
- Salvation Army/St. Vincent De Paul/DSHS
- Food Banks/Free Meal Sites
- Employment Resources/Work Source Veterans Representative
- WDVA/Building 10
- 211 Resource Line
- Legal Resources/Northwest Justice Project
- Dental Resources

\$ Value of Referrals outside of KCR - \$5,168

\$ Value of Referrals YTD (January 2020-Present) - \$23,381

22 phone calls fielded seeking information outside of assistance fund

June Application Breakdown (New applicants only)

KCR – 6 applications

Suquamish Tribe – 1 application

Building 10 – 2 applications (1 was denied)

Jail Contacts – 0

Clean and Sober Housing - 0

**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		\$ 271									\$ 766
Auto Repair	\$ 3,077	\$ 1,210		\$ 1,636	\$ 2,631	\$ 5,766							\$ 14,320
Burial	\$ -	\$ 1,500				\$ 1,500							\$ 3,000
Bus Pass	\$ 25		\$ 25										\$ 50
Bus Ticket Home	\$ -												\$ -
Clothing	\$ 837	\$ 223	\$ 349	\$ 1,125	\$ 730	\$ 600							\$ 3,864
Dental	\$ 1,433	\$ 486	\$ 2,243			\$ 623							\$ 4,785
Food	\$ 3,616	\$ 2,971	\$ 3,211	\$ 1,881	\$ 2,492	\$ 2,428							\$ 16,599
Gasoline	\$ 1,003	\$ 892	\$ 390	\$ 112	\$ 114	\$ 575							\$ 3,086
Heating Oil	\$ -												\$ -
Motel	\$ 2,145					\$ 2,000							\$ 4,145
Medical	\$ 238		\$ 384		\$ 894								\$ 1,516
Natural Gas	\$ 712	\$ 340	\$ 71	\$ 102	\$ 268	\$ 442							\$ 1,935
Occupation Certification	\$ -												\$ -
Phone	\$ 1,095		\$ 146		\$ 174	\$ 285							\$ 1,700
Propane	\$ 83	\$ 343		\$ 217									\$ 643
PSE	\$ 2,014	\$ 1,957	\$ 1,181	\$ 2,101	\$ 3,922	\$ 5,727							\$ 16,902
Rent	\$ 8,772	\$ 7,273	\$ 9,701	\$ 12,779	\$ 14,332	\$ 7,970							\$ 60,827
Sewer	\$ -		\$ 1,500	\$ 520		\$ 391							\$ 2,411
Union Dues	\$ -												\$ -
Waste Management	\$ 200	\$ 82	\$ 476	\$ 78	\$ 161	\$ 559							\$ 1,556
Water	\$ 1,297	\$ 1,312	\$ 425	\$ 651	\$ 1,482	\$ 2,394							\$ 7,561
Wood for Heat/ Pellets	\$ -												\$ -
<b>TOTALS</b>	<b>\$ 26,547</b>	<b>\$ 19,084</b>	<b>\$ 20,102</b>	<b>\$ 21,473</b>	<b>\$ 27,200</b>	<b>\$ 31,260</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 145,666</b>
<b>Balance</b>	<b>\$ 273,453</b>	<b>\$ 254,369</b>	<b>\$ 234,267</b>	<b>\$ 212,794</b>	<b>\$ 185,594</b>	<b>\$ 154,334</b>	<b>\$ 154,334</b>	<b>\$ 154,334</b>	<b>\$ 154,334</b>	<b>\$ 154,334</b>	<b>\$ 154,334</b>	<b>\$ 154,334</b>	

<b>2020 Applications Per month</b>	50	42	31	33	37	45	0	0	0	0	0	0	<b>238</b>
<b>2020 New Clients served YTD</b>	8	6	5	6	6	9	0	0	0	0	0	0	<b>40</b>
<b>2020 Clients denied</b>	0	1	0	0	0	1	0	0	0	0	0	0	<b>2</b>
<b>2020 Total Clients Served (unduplicated number)</b>	50	22	17	19	16	16	0	0	0	0	0	0	<b>140</b>

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