

2020 Veterans Relief Fund Budget

As of December 31, 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	544,468.62	109.6%	(47,468.62)
3610.11	Investment Interest	2,000.00	923.17	46.2%	1,076.83
3000	Other Revenue	0.00	3,146.14	100.0%	(3,146.14)
	Revenue total	499,000.00	548,537.93	109.9%	(49,537.93)
	Budget total	799,000.00			
5101	Regular Salaries	39,969.00	40,324.22	100.9%	(355.22)
5102	Overtime Pay	-	19.26	100.0%	(19.26)
5190	Miscellaneous Pay	-	-	0.0%	-
5201	Industrial Insurance	421.00	428.54	101.8%	(7.54)
5202	Social Security	3,058.00	2,862.29	93.6%	195.71
5203	PERS Retirement	5,140.00	5,200.46	101.2%	(60.46)
5209	WA State Family Leave	59.00	58.67	99.4%	0.33
5224	Deferred Compensation	200.00	219.06	109.5%	(19.06)
5229	Benefit Bucket	6,526.00	6,292.40	96.4%	233.60
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	396,411.92	78.9%	106,272.08
5425	Postage	100.00	5.10	5.1%	94.90
5431	Mileage	1,000.00	29.15	2.9%	970.85
5432	Travel	500.00	-	0.0%	500.00
5441	Advertising	1,500.00	1,006.25	67.1%	493.75
5451	Operating Rentals	500.00	25.78	5.2%	474.22
5492	Dues/Subscriptions	-	235.00	100.0%	(235.00)
5499	Other Miscellaneous	7,412.00	10,032.54	135.4%	(2,620.54)
5912	I/F IS Service Charges	3,242.00	2,701.70	83.3%	540.30
5913	I/F IS Program Maint	1,240.00	1,033.30	83.3%	206.70
5922	I/F IS Projects	213.00	177.50	83.3%	35.50
5996	Indirect Cost Allocation	4,236.00	4,236.00	100.0%	-
	Expense total	581,000.00	471,457.31	81.1%	109,542.69
	Ending Fund Balance	218,000.00	397,661.08		
	Budget total	799,000.00			



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

Activity	December	YTD
Total Applicants	60	540
Total # of new applicants	8	69
Applications Accepted	60	538
Applications denied	0	2
General Discharges	2	9
2020 Total unduplicated	9	208
Total Payout	\$32,601.73	\$307,833.83

Activity	
Appliances	\$ 758.60
Auto Repair	\$ 5,199.19
Burial	\$ 2,000
Bus Pass/ferry	
Bus Ticket Home	
Clothing	\$ 2,948.76
Dental	\$1,262
Food, includes hygiene and cleaning supplies	\$ 3,017.19
Fuel	\$ 200
Heating Oil	\$ 533.88
Motel	\$ 981
Medical	
Natural Gas	\$ 66.32
Occupation Certification	
Phone	\$ 627.10
Propane	\$ 913.46
PSE	\$ 3,060.63
Rent	\$ 8,592.36
Sewer	\$ 275.38
Union Dues	
Waste Management	\$ 413.09
Water	\$ 1,253.69
Wood for Heat/ Pellets	\$ 499.08
Misc.	
TOTAL Payout	\$ 32,601.73

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

KCR \$ value of referrals – \$6,129

KCR \$ value of referrals YTD (January 2020 – Present) – \$65,943

Applications Denied:

- 0

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
- Food Banks/Free Meal Sites
- Salvation Army/St. Vincent De Paul/DSHS
- Discovery Pass for Disabled Veterans
- HUD/VASH Information
- Grief Support groups
- Legal Resources/NW Justice Project
- Christmas Gift Giving Programs
- Employment Resources/Work Source Veterans Representative
- VA Claims Assistance/Resources
- COVID Related Financial Resources
- WDVA/BLDG 10
- Housing Solutions Center
- Navy/Marine Corps Relief Society
- 211 Resource Line
- American Financial Solutions

\$ Value of Referrals outside of KCR - \$4,226

\$ Value of Referrals YTD (January 2020-Present) - \$45,373

42 phone calls fielded seeking information outside of assistance fund

December Application Breakdown (New applicants only)

KCR – 8 applications

Jail Contacts –3

Clean and Sober Housing – 2 (\$849 included in rent total above)

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			\$ 936			\$ 178	\$ 341	\$ 759	\$ 2,980
Auto Repair	\$ 3,077	\$ 1,210		\$ 1,636	\$ 2,631	\$ 5,766	\$ 1,827	\$ 2,439	\$ 3,289	\$ 7,171	\$ 1,629	\$ 5,199	\$ 35,874
Burial	\$ -	\$ 1,500				\$ 1,500			\$ 1,984	\$ 2,000	\$ 204	\$ 2,000	\$ 9,188
Bus Pass	\$ 25		\$ 25						\$ 25	\$ 50			\$ 125
Bus Ticket Home	\$ -												\$ -
Clothing	\$ 837	\$ 223	\$ 349	\$ 1,125	\$ 730	\$ 600	\$ 2,612	\$ 414	\$ 2,275	\$ 1,593	\$ 509	\$ 2,949	\$ 14,216
Dental	\$ 1,433	\$ 486	\$ 2,243			\$ 623	\$ 2,368		\$ 263		\$ 542	\$ 1,262	\$ 9,220
Food	\$ 3,616	\$ 2,971	\$ 3,211	\$ 1,881	\$ 2,492	\$ 2,428	\$ 3,149	\$ 2,711	\$ 5,175	\$ 3,037	\$ 3,838	\$ 2,017	\$ 36,526
Gasoline	\$ 1,003	\$ 892	\$ 390	\$ 112	\$ 114	\$ 575	\$ 434	\$ 171	\$ 605	\$ 520		\$ 200	\$ 5,016
Heating Oil	\$ -									\$ 1,110	\$ 368	\$ 534	\$ 2,012
Motel	\$ 2,145					\$ 2,000	\$ 2,740	\$ 2,000	\$ 3,475	\$ 3,119	\$ 1,250	\$ 981	\$ 17,710
Medical	\$ 238		\$ 384		\$ 894		\$ 621	\$ 207	\$ 35	\$ 230	\$ 531		\$ 3,140
Natural Gas	\$ 712	\$ 340	\$ 71	\$ 102	\$ 268	\$ 442		\$ 365	\$ 68	\$ 959	\$ 148	\$ 66	\$ 3,541
Occupation Certification	\$ -								\$ 129				\$ 129
Phone	\$ 1,095		\$ 146		\$ 174	\$ 285	\$ 172	\$ 82	\$ 376	\$ 629	\$ 219	\$ 627	\$ 3,805
Propane	\$ 83	\$ 343		\$ 217			\$ 22	\$ 946	\$ 227	\$ 221	\$ 146	\$ 913	\$ 3,118
PSE	\$ 2,014	\$ 1,957	\$ 1,181	\$ 2,101	\$ 3,922	\$ 5,727	\$ 1,708	\$ 1,587	\$ 2,596	\$ 2,027	\$ 2,885	\$ 3,061	\$ 30,766
Rent	\$ 8,772	\$ 7,273	\$ 9,701	\$ 12,779	\$ 14,332	\$ 7,970	\$ 8,716	\$ 4,660	\$ 10,363	\$ 10,054	\$ 5,265	\$ 8,592	\$ 108,477
Sewer	\$ -		\$ 1,500	\$ 520		\$ 391	\$ 118	\$ 118	\$ 236	\$ 118	\$ 472	\$ 275	\$ 3,748
Union Dues	\$ -												\$ -
Waste Management	\$ 200	\$ 82	\$ 476	\$ 78	\$ 161	\$ 559	\$ 57	\$ 106	\$ 58	\$ 241	\$ 85	\$ 413	\$ 2,516
Water	\$ 1,297	\$ 1,312	\$ 425	\$ 651	\$ 1,482	\$ 2,394	\$ 615	\$ 2,175	\$ 789	\$ 1,020	\$ 919	\$ 1,254	\$ 14,333
Wood for Heat/ Pellets	\$ -												\$ 499
TOTALS	\$ 26,547	\$ 19,084	\$ 20,102	\$ 21,473	\$ 27,200	\$ 31,260	\$ 26,095	\$ 17,981	\$ 31,968	\$ 34,277	\$ 19,351	\$ 31,601	\$ 306,939
Balance	\$ 273,453	\$ 254,369	\$ 234,267	\$ 212,794	\$ 185,594	\$ 154,334	\$ 128,239	\$ 110,258	\$ 78,290	\$ 44,013	\$ 24,662	\$ (6,939)	

2020 Applications Per month	50	42	31	33	37	45	49	36	55	59	43	60	540
2020 New Clients served YTD	8	6	5	6	6	9	4	3	6	5	3	8	69
2020 Clients denied	0	1	0	0	0	1	0	0	0	0	0	0	2
2020 Total Clients Served (unduplicated number)	50	22	17	19	16	16	15	8	12	16	8	9	208

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