

## 2021 Veterans Relief Fund Budget

As of December 31, 2021

Account #	Account Title	Budget	Year to Date	Percent	Balance
	Beginning Fund Balance	320,000.00	354,358.85		
3110.10	Real & Personal Property	546,000.00	583,765.24	106.9%	(37,765.24)
3610.11	Investment Interest	2,000.00	339.67	17.0%	1,660.33
3000	Other Revenue	0.00	3,557.51	0.0%	(3,557.51)
	<b>Revenue total</b>	<b>548,000.00</b>	<b>587,662.42</b>	<b>107.2%</b>	<b>(39,662.42)</b>
	<b>Budget total</b>	<b>868,000.00</b>			
5101	Regular Salaries	40,966.00	20,375.44	49.7%	20,590.56
5106	Annual Leave Payout	-	5,511.73	100.0%	(5,511.73)
5201	Industrial Insurance	406.00	210.75	51.9%	195.25
5202	Social Security	3,134.00	1,957.46	62.5%	1,176.54
5203	PERS Retirement	4,873.00	2,345.01	48.1%	2,527.99
5209	WA State Family Leave	60.00	38.29	63.8%	21.71
5229	Benefit Bucket	6,787.00	3,813.52	56.2%	2,973.48
5311	Office Supplies	1,000.00	13,172.33	1317.2%	(12,172.33)
5352	Computer Software	-	15.28	100.0%	(15.28)
5413	Medical/Dental	2,000.00	-	0.0%	2,000.00
5415	Management Consulting	664,500.00	561,788.23	84.5%	102,711.77
5425	Postage	100.00	2.59	2.6%	97.41
5431	Mileage	1,000.00	-	0.0%	1,000.00
5432	Travel	500.00	-	0.0%	500.00
5441	Advertising	2,000.00	657.50	32.9%	1,342.50
5451	Operating Rentals	500.00	680.87	136.2%	(180.87)
5492	Dues/Subscriptions	-	200.00	100.0%	(200.00)
5499	Other Miscellaneous	15,018.00	10,340.66	68.9%	4,677.34
5912	I/F IS Service Charges	933.00	933.00	100.0%	-
5922	I/F IS Projects	56.00	56.04	100.1%	(0.04)
5996	Indirect Cost Allocation	4,167.00	4,167.00	100.0%	-
	<b>Expense total</b>	<b>748,000.00</b>	<b>626,265.70</b>	<b>83.7%</b>	<b>121,734.30</b>
	Ending Fund Balance	320,000.00	315,755.57		
	<b>Budget total</b>	<b>1,068,000.00</b>			



**Veterans Assistance Fund 2021  
Monthly Report December 2021  
Submitted by: Garry Hughes**

<b>Activity</b>	<b>December</b>	<b>YTD</b>
Total Applicants	40	575
Total # of new applicants	1	49
Applications Accepted	40	575
Applications denied	0	0
General Discharges	0	3
2021 Total unduplicated	5	190
Total Payout	\$26,933.75	\$441,184.00

<b>Activity</b>	
Appliances	\$ 3,200
Auto Repair	\$ 399.04
Burial	
Bus Pass	
Bus Ticket Home	
Clothing	\$ 1,919.38
Dental	\$ 2,640.50
Food, includes hygiene and cleaning supplies	\$ 3,852.87
Gasoline	\$ 395.81
Heating Oil	
Motel	
Medical	\$ 87.61
Natural Gas	
Occupation Certification	
Phone	\$ 1,373.56
Propane	
PSE	\$ 2,178.10
Rent	\$ 10,423.92
Sewer	\$ 1,191.70
Union Dues	
Waste Management	
Water	\$ 462.96
Wood for Heat/ Pellets	
Misc.	
<b>TOTAL Payout</b>	<b>\$ 26,933.75</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 – \$4,627

KCR \$ value of referrals YTD (January 2021 – Present) – \$85,271

*Applications Denied:*

- 0 individuals denied

## **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
- King County VAF
- Clallam County VAF
- Housing Kitsap
- BEST (Business Education Support Training ) Information/Resources
- Housing Solutions Center (HSC)
- Salvation Army/St. Vincent De Paul/DSHS
- Food Banks/Free Meal Sites
- SSVF (Supportive Services for Veterans and Families)
- Work Source
- WDVA/Building 10
- Kitsap County Senior Information and assistance
- 211 Resource Line
- Legal Resources/Northwest Justice Project
- VASH Program (Section 8)
- Catholic Community Services
- Christmas Gift Giving Programs
- Prescription/Medical Resources
- American Financial Solutions
- Tenant Rights and Responsibilities Under the Manufactured/Mobile Home Landlord-Tenant Act

\$ Value of Referrals outside of KCR - \$5,140

\$ Value of Referrals YTD (January 2021-Present) - \$64,685

32 phone calls fielded seeking information outside of assistance fund

### **December Breakdown:**

**Jail Contacts** – 3

YTD (January 2021-Present) – 24 individuals

**Clean and Sober Housing** – 1 (\$700 included in rent total above)

YTD (January 2021-Present) – 3 individuals (\$8,378)

**Eviction relief Funding** – 0

YTD (January 2021-Present) – 10 Households (\$35,729.78)

**Kitsap County Veterans Assistance Program - Summary of Direct Emergency Assistance During 2021**

Total Direct Service Budget 2021 - \$430,000

Activity	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Total 2021
Appliances				\$ 174	\$ 386	\$ 300	\$ 317			\$ 2,500		\$ 3,200	\$ 6,877
Auto Repair	\$ 7,982	\$ 4,116	\$ 2,753	\$ 5,481	\$ 7,816	\$ 1,727	\$ 7,665	\$ 7,307	\$ 1,571	\$ 5,101	\$ 2,040	\$ 399	\$ 53,958
Burial	\$ 3,575	\$ 2,500	\$ 684	\$ 1,889				\$ 2,000		\$ 4,000	\$ 3,824		\$ 18,472
Bus Pass							\$ 25	\$ 25	\$ 25				\$ 75
Bus Ticket Home													\$ -
Clothing	\$ 1,507	\$ 1,102	\$ 730	\$ 2,126	\$ 904	\$ 748	\$ 1,445	\$ 2,080	\$ 3,391	\$ 2,356	\$ 1,070	\$ 1,919	\$ 19,378
Dental	\$ 450	\$ 503	\$ 400	\$ 1,734		\$ 1,280	\$ 1,328	\$ 1,500	\$ 2,797	\$ 733	\$ 708	\$ 2,641	\$ 14,074
Food	\$ 5,319	\$ 1,608	\$ 4,232	\$ 1,486	\$ 2,717	\$ 2,140	\$ 3,623	\$ 2,441	\$ 3,557	\$ 3,861	\$ 6,054	\$ 3,853	\$ 40,891
Gasoline	\$ 147	\$ 320	\$ 519	\$ 533	\$ 526	\$ 556	\$ 668	\$ 950	\$ 993	\$ 1,525	\$ 1,775	\$ 396	\$ 8,908
Heating Oil											\$ 1,499		\$ 1,499
Motel	\$ 1,292	\$ 3,000		\$ 1,350	\$ 1,350	\$ 1,850	\$ 5,592	\$ 1,200	\$ 590	\$ 6,280	\$ 2,453		\$ 24,957
Medical	\$ 1,609		\$ 707	\$ 4,045	\$ 165	\$ 2,043	\$ 460	\$ 65	\$ 118			\$ 88	\$ 9,300
Natural Gas	\$ 454	\$ 312	\$ 493	\$ 49	\$ 83	\$ 291	\$ 633	\$ 7		\$ 46	\$ 55		\$ 2,423
Occupation Certification													\$ -
Phone	\$ 434	\$ 180	\$ 463	\$ 309	\$ 191	\$ 439	\$ 279	\$ 1,503	\$ 1,173	\$ 702	\$ 704	\$ 1,374	\$ 7,751
Propane	\$ 1,056	\$ 754	\$ 828	\$ 957	\$ 874	\$ 475	\$ 563	\$ 51	\$ 465	\$ 448	\$ 1,637		\$ 8,108
PSE	\$ 2,902	\$ 2,481	\$ 5,550	\$ 2,098	\$ 2,895	\$ 3,725	\$ 4,418	\$ 2,645	\$ 6,484	\$ 2,511	\$ 1,703	\$ 2,178	\$ 39,590
Rent	\$ 23,000	\$ 10,016	\$ 19,911	\$ 14,280	\$ 13,096	\$ 5,806	\$ 11,049	\$ 8,365	\$ 14,833	\$ 18,617	\$ 14,040	\$ 10,424	\$ 163,437
Sewer		\$ 157	\$ 122	\$ 324		\$ 215	\$ 426	\$ 125		\$ 375	\$ 1,192		\$ 2,936
Union Dues													\$ -
Waste Management	\$ 264	\$ 234	\$ 271	\$ 114	\$ 86	\$ 231	\$ 203	\$ 328	\$ 59	\$ 378	\$ 422		\$ 2,590
Water	\$ 1,473	\$ 942	\$ 1,282	\$ 551	\$ 271	\$ 1,669	\$ 2,076	\$ 766	\$ 1,034	\$ 1,527	\$ 3,260	\$ 463	\$ 15,314
Wood for Heat/ Pellets			\$ 327						\$ 327				\$ 654
<b>TOTALS</b>	<b>\$ 51,464</b>	<b>\$ 28,225</b>	<b>\$ 39,272</b>	<b>\$ 37,500</b>	<b>\$ 31,360</b>	<b>\$ 23,495</b>	<b>\$ 40,770</b>	<b>\$ 31,358</b>	<b>\$ 37,417</b>	<b>\$ 50,960</b>	<b>\$ 42,436</b>	<b>\$ 26,935</b>	<b>\$ 441,192</b>
<b>Balance</b>	<b>\$ 378,536</b>	<b>\$ 350,311</b>	<b>\$ 311,039</b>	<b>\$ 273,539</b>	<b>\$ 242,179</b>	<b>\$ 218,684</b>	<b>\$ 177,914</b>	<b>\$ 146,556</b>	<b>\$ 109,139</b>	<b>\$ 58,179</b>	<b>\$ 15,743</b>	<b>\$ (11,192)</b>	

<b>2021 Applications Per month</b>	50	40	48	43	41	49	49	51	51	56	57	40	<b>575</b>
<b>2021 New Clients served YTD</b>	5	5	3	3	0	4	5	3	5	9	6	1	<b>49</b>
<b>2021 Clients denied</b>	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>2021 Total Clients Served (unduplicated number)</b>	50	24	19	14	8	12	15	15	13	9	6	4	<b>189</b>

<b>2020 Applications Per month</b>	50	42	31	33	37	45	49	36	55	59	43	60	<b>540</b>
<b>2020 New Clients served YTD</b>	8	6	5	6	6	9	4	3	6	5	3	8	<b>69</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	15	8	12	16	8	9	<b>208</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	48	37	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>