

## 2021 Veterans Relief Fund Budget

As of July 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	320,074.24	58.6%	225,925.76
3610.11	Investment Interest	2,000.00	182.29	9.1%	1,817.71
3000	Other Revenue	0.00	2,060.05	0.0%	(2,060.05)
	<b>Revenue total</b>	<b>548,000.00</b>	<b>322,316.58</b>	<b>58.8%</b>	<b>225,683.42</b>
	<b>Budget total</b>	<b>868,000.00</b>			
5101	Regular Salaries	40,966.00	12,560.44	30.7%	28,405.56
5106	Annual Leave Payout	-	4,953.49	100.0%	(4,953.49)
5201	Industrial Insurance	406.00	122.74	30.2%	283.26
5202	Social Security	3,134.00	1,333.76	42.6%	1,800.24
5203	PERS Retirement	4,873.00	1,580.06	32.4%	3,292.94
5209	WA State Family Leave	60.00	25.70	42.8%	34.30
5229	Benefit Bucket	6,787.00	2,526.47	37.2%	4,260.53
5311	Office Supplies	1,000.00	27.25	2.7%	972.75
5352	Computer Software	-	91.68	100.0%	(91.68)
5413	Medical/Dental	2,000.00	-	0.0%	2,000.00
5415	Management Consulting	464,500.00	286,146.32	61.6%	178,353.68
5425	Postage	100.00	0.51	0.5%	99.49
5431	Mileage	1,000.00	-	0.0%	1,000.00
5432	Travel	500.00	-	0.0%	500.00
5441	Advertising	2,000.00	-	0.0%	2,000.00
5451	Operating Rentals	500.00	69.41	13.9%	430.59
5492	Dues/Subscriptions	-	200.00	100.0%	(200.00)
5499	Other Miscellaneous	15,018.00	10,011.00	66.7%	5,007.00
5912	I/F IS Service Charges	933.00	622.00	66.7%	311.00
5922	I/F IS Projects	56.00	37.36	66.7%	18.64
5996	Indirect Cost Allocation	4,167.00	2,083.50	50.0%	2,083.50
	<b>Expense total</b>	<b>548,000.00</b>	<b>322,391.69</b>	<b>58.8%</b>	<b>225,608.31</b>
	Ending Fund Balance	320,000.00	354,283.74		
	<b>Budget total</b>	<b>868,000.00</b>			



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

<b>Activity</b>	<b>July</b>	<b>YTD</b>
Total Applicants	49	320
Total # of new applicants	5	25
Applications Accepted	49	320
Applications denied	0	0
General Discharges	0	1
2021 Total unduplicated	15	142
Total Payout	\$40,769.18	\$252,079.16

<b>Activity</b>	
Appliances	\$ 316.65
Auto Repair	\$ 7,664.92
Burial	
Bus Pass	\$ 25
Bus Ticket Home	
Clothing	\$ 1,444.91
Dental	\$1,328
Food, includes hygiene and cleaning supplies	\$ 3,623.07
Gasoline	\$ 668.40
Heating Oil	
Motel	\$ 5,592
Medical	\$ 459.81
Natural Gas	\$ 633.35
Occupation Certification	
Phone	\$ 279.36
Propane	\$ 562.69
PSE	\$ 4,417.71
Rent	\$ 11,048.64
Sewer	\$ 426.02
Union Dues	
Waste Management	\$ 203.01
Water	\$ 2,075.64
Wood for Heat/ Pellets	
Misc.	
<b>TOTAL Payout</b>	<b>\$ 40,769.18</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 – \$7,223

KCR \$ value of referrals YTD (January 2021 – Present) – \$57,323

*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
- Mason County VAF
- Backpacks for Life
- Dental Referrals
- Housing Solutions Center (HSC)
- General Delivery (PO Box for Homeless)
- Landlord/Tenant Laws (including eviction Moratorium information)
- 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
- Weatherization Resources
- Employment and Training Resources
- Medical Insurance
- Hospital Charity Care Programs
- End of Life Planning Resources
- VASH Program
- Grant per diem programs available through the VA

\$ Value of Referrals outside of KCR - \$5,789

\$ Value of Referrals YTD (January 2021-Present) - \$40,646

61 phone calls fielded seeking information outside of assistance fund

July Breakdown:

Jail Contacts – 3

Clean and Sober Housing – 1 (\$500 included in rent total above)

**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						\$ 1,177
Auto Repair	\$ 7,982	\$ 4,116	\$ 2,753	\$ 5,481	\$ 7,816	\$ 1,727	\$ 7,665						\$ 37,540
Burial	\$ 3,575	\$ 2,500	\$ 684	\$ 1,889									\$ 8,648
Bus Pass							\$ 25						\$ 25
Bus Ticket Home													\$ -
Clothing	\$ 1,507	\$ 1,102	\$ 730	\$ 2,126	\$ 904	\$ 748	\$ 1,445						\$ 8,562
Dental	\$ 450	\$ 503	\$ 400	\$ 1,734		\$ 1,280	\$ 1,328						\$ 5,695
Food	\$ 5,319	\$ 1,608	\$ 4,232	\$ 1,486	\$ 2,717	\$ 2,140	\$ 3,623						\$ 21,125
Gasoline	\$ 147	\$ 320	\$ 519	\$ 533	\$ 526	\$ 556	\$ 668						\$ 3,269
Heating Oil													\$ -
Motel	\$ 1,292	\$ 3,000		\$ 1,350	\$ 1,350	\$ 1,850	\$ 5,592						\$ 14,434
Medical	\$ 1,609		\$ 707	\$ 4,045	\$ 165	\$ 2,043	\$ 460						\$ 9,029
Natural Gas	\$ 454	\$ 312	\$ 493	\$ 49	\$ 83	\$ 291	\$ 633						\$ 2,315
Occupation Certification													\$ -
Phone	\$ 434	\$ 180	\$ 463	\$ 309	\$ 191	\$ 439	\$ 279						\$ 2,295
Propane	\$ 1,056	\$ 754	\$ 828	\$ 957	\$ 874	\$ 475	\$ 563						\$ 5,507
PSE	\$ 2,902	\$ 2,481	\$ 5,550	\$ 2,098	\$ 2,895	\$ 3,725	\$ 4,418						\$ 24,069
Rent	\$ 23,000	\$ 10,016	\$ 19,911	\$ 14,280	\$ 13,096	\$ 5,806	\$ 11,049						\$ 97,158
Sewer		\$ 157	\$ 122	\$ 324		\$ 215	\$ 426						\$ 1,244
Union Dues													\$ -
Waste Management	\$ 264	\$ 234	\$ 271	\$ 114	\$ 86	\$ 231	\$ 203						\$ 1,403
Water	\$ 1,473	\$ 942	\$ 1,282	\$ 551	\$ 271	\$ 1,669	\$ 2,076						\$ 8,264
Wood for Heat/ Pellets			\$ 327										\$ 327
<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>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 252,086</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>\$ 177,914</b>	<b>\$ 177,914</b>	<b>\$ 177,914</b>	<b>\$ 177,914</b>	<b>\$ 177,914</b>	

<b>2021 Applications Per month</b>	50	40	48	43	41	49	49						<b>320</b>
<b>2021 New Clients served YTD</b>	5	5	3	3	0	4	5						<b>25</b>
<b>2021 Clients denied</b>	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						<b>142</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	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>