

## 2021 Veterans Relief Fund Budget

As of March 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	44,649.51	8.2%	501,350.49
3610.11	Investment Interest	2,000.00	71.63	3.6%	1,928.37
3000	Other Revenue	0.00	489.25	0.0%	(489.25)
	<b>Revenue total</b>	<b>548,000.00</b>	<b>45,210.39</b>	<b>8.3%</b>	<b>502,789.61</b>
	<b>Budget total</b>	<b>868,000.00</b>			
5101	Regular Salaries	40,966.00	10,082.35	24.6%	30,883.65
5201	Industrial Insurance	406.00	100.81	24.8%	305.19
5202	Social Security	3,134.00	766.29	24.5%	2,367.71
5203	PERS Retirement	4,873.00	1,304.19	26.8%	3,568.81
5209	WA State Family Leave	60.00	14.80	24.7%	45.20
5229	Benefit Bucket	6,787.00	1,079.18	15.9%	5,707.82
5311	Office Supplies	1,000.00	-	0.0%	1,000.00
5413	Medical/Dental	2,000.00	-	0.0%	2,000.00
5415	Management Consulting	464,500.00	7,284.00	1.6%	457,216.00
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	2,000.00	-	0.0%	2,000.00
5451	Operating Rentals	500.00	11.24	2.2%	488.76
5499	Other Miscellaneous	15,018.00	10,000.00	66.6%	5,018.00
5912	I/F IS Service Charges	933.00	-	0.0%	933.00
5922	I/F IS Projects	56.00	-	0.0%	56.00
5996	Indirect Cost Allocation	4,167.00	1,041.75	25.0%	3,125.25
	<b>Expense total</b>	<b>548,000.00</b>	<b>31,684.61</b>	<b>5.8%</b>	<b>516,315.39</b>
	Ending Fund Balance	320,000.00	367,884.63		
	<b>Budget total</b>	<b>868,000.00</b>			



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

<b>Activity</b>	<b>March</b>	<b>YTD</b>
Total Applicants	48	138
Total # of new applicants	3	13
Applications Accepted	48	138
Applications denied	0	0
General Discharges	0	0
2021 Total unduplicated	19	93
Total Payout	\$39,270.80	\$118,958.26

<b>Activity</b>	
Appliances	
Auto Repair	\$ 2,753.08
Burial	\$ 684
Bus Pass/ferry	
Bus Ticket Home	
Clothing	\$ 729.51
Dental	\$ 400
Food, includes hygiene and cleaning supplies	\$ 4,231.93
Fuel	\$ 519.21
Heating Oil	
Motel	
Medical	\$ 707.17
Natural Gas	\$ 492.80
Occupation Certification	
Phone	\$ 463.40
Propane	\$ 827.67
PSE	\$ 5,549.51
Rent	\$ 19,911.04
Sewer	\$ 121.52
Union Dues	
Waste Management	\$ 271.31
Water	\$ 1,281.68
Wood for Heat/ Pellets	\$ 326.99
Misc.	
<b>TOTAL Payout</b>	<b>\$39,270.80</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 – \$7,402

KCR \$ value of referrals YTD (January 2021 – Present) – \$21,086

*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:

- Mason County VAF
- SSVF
- VASH program
- Navy/Marine Corps Relief Society
- Housing Solutions Center (HSC)
- Attorney General contact information
- Medical Patient advocate information
- 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
- American Financial Solutions
- VA Home loan information
- Employment and Training Resources
- COPES Program

\$ Value of Referrals outside of KCR - \$5,120

\$ Value of Referrals YTD (January 2021-Present) - \$16,533

43 phone calls fielded seeking information outside of assistance fund

March Application Breakdown (New applicants only)

KCR – 3 applications

Eviction Relief Funding – 3 (\$6,400 included in rent total above)

Clean and Sober Housing - 2 (\$952 included in rent total above)

Jail Contacts - 1

**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													\$ -
Auto Repair	\$ 7,982	\$ 4,116	\$ 2,753										\$ 14,851
Burial	\$ 3,575	\$ 2,500	\$ 684										\$ 6,759
Bus Pass													\$ -
Bus Ticket Home													\$ -
Clothing	\$ 1,507	\$ 1,102	\$ 730										\$ 3,339
Dental	\$ 450	\$ 503	\$ 400										\$ 1,353
Food	\$ 5,319	\$ 1,608	\$ 4,232										\$ 11,159
Gasoline	\$ 147	\$ 320	\$ 519										\$ 986
Heating Oil													\$ -
Motel	\$ 1,292	\$ 3,000											\$ 4,292
Medical	\$ 1,609		\$ 707										\$ 2,316
Natural Gas	\$ 454	\$ 312	\$ 493										\$ 1,259
Occupation Certification													\$ -
Phone	\$ 434	\$ 180	\$ 463										\$ 1,077
Propane	\$ 1,056	\$ 754	\$ 828										\$ 2,638
PSE	\$ 2,902	\$ 2,481	\$ 5,550										\$ 10,933
Rent	\$ 23,000	\$ 10,016	\$ 19,911										\$ 52,927
Sewer		\$ 157	\$ 122										\$ 279
Union Dues													\$ -
Waste Management	\$ 264	\$ 234	\$ 271										\$ 769
Water	\$ 1,473	\$ 942	\$ 1,282										\$ 3,697
Wood for Heat/ Pellets			\$ 327										\$ 327
<b>TOTALS</b>	<b>\$ 51,464</b>	<b>\$ 28,225</b>	<b>\$ 39,272</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 118,961</b>
<b>Balance</b>	<b>\$ 378,536</b>	<b>\$ 350,311</b>	<b>\$ 311,039</b>	<b>\$ 311,039</b>	<b>\$ 311,039</b>	<b>\$ 311,039</b>	<b>\$ 311,039</b>	<b>\$ 311,039</b>	<b>\$ 311,039</b>	<b>\$ 311,039</b>	<b>\$ 311,039</b>	<b>\$ 311,039</b>	

<b>2021 Applications Per month</b>	50	40	48										<b>138</b>
<b>2021 New Clients served YTD</b>	5	5	3										<b>13</b>
<b>2021 Clients denied</b>	0	0	0										<b>0</b>
<b>2021 Total Clients Served (unduplicated number)</b>	50	24	19										<b>93</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>