

2021 Veterans Relief Fund Budget

As of November 30, 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	581,769.51	106.6%	(35,769.51)
3610.11	Investment Interest	2,000.00	311.39	15.6%	1,688.61
3000	Other Revenue	0.00	3,048.40	0.0%	(3,048.40)
	Revenue total	548,000.00	585,129.30	106.8%	(37,129.30)
	Budget total	868,000.00			
5101	Regular Salaries	40,966.00	17,514.64	42.8%	23,451.36
5106	Annual Leave Payout	-	5,511.73	100.0%	(5,511.73)
5201	Industrial Insurance	406.00	184.47	45.4%	221.53
5202	Social Security	3,134.00	1,739.08	55.5%	1,394.92
5203	PERS Retirement	4,873.00	2,087.88	42.8%	2,785.12
5209	WA State Family Leave	60.00	33.94	56.6%	26.06
5229	Benefit Bucket	6,787.00	3,187.07	47.0%	3,599.93
5311	Office Supplies	1,000.00	13,114.45	1311.4%	(12,114.45)
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	508,471.07	76.5%	156,028.93
5425	Postage	100.00	1.53	1.5%	98.47
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	221.30	44.3%	278.70
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	855.25	91.7%	77.75
5922	I/F IS Projects	56.00	51.37	91.7%	4.63
5996	Indirect Cost Allocation	4,167.00	4,167.00	100.0%	-
	Expense total	748,000.00	568,354.22	76.0%	179,645.78
	Ending Fund Balance	320,000.00	371,133.93		
	Budget total	1,068,000.00			



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

Activity	November	YTD
Total Applicants	57	535
Total # of new applicants	6	48
Applications Accepted	57	535
Applications denied	0	0
General Discharges	1	3
2021 Total unduplicated	6	185
Total Payout	\$42,435.06	\$414,250.25

Activity	
Appliances	
Auto Repair	\$ 2,040.19
Burial	\$ 3,823.90
Bus Pass	
Bus Ticket Home	
Clothing	\$ 1,069.89
Dental	\$ 708
Food, includes hygiene and cleaning supplies	\$ 6,054.23
Gasoline	\$ 1,774.92
Heating Oil	\$ 1,499.18
Motel	\$ 2,453.10
Medical	
Natural Gas	\$ 54.76
Occupation Certification	
Phone	\$ 703.53
Propane	\$ 1,636.53
PSE	\$ 1,702.86
Rent	\$ 14,040.30
Sewer	\$ 1,191.70
Union Dues	
Waste Management	\$ 422.28
Water	\$ 3,259.69
Wood for Heat/ Pellets	
Misc.	
TOTAL Payout	\$ 42,435.06

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

KCR \$ value of referrals – \$5,941

KCR \$ value of referrals YTD (January 2021 – Present) – \$80,644

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
- Pierce County VAF
- Jefferson county VAF
- HVRP program information
- SSVF program information and referrals
- Resources for filing VA and Social Security Disability Claims
- Housing Solutions Center (HSC)
- Salvation Army/St. Vincent De Paul/DSHS
- Food Banks/Free Meal Sites
- Home Chore Services
- DSHS Residential Care Services
- Work Source
- WDVA/Building 10
- Kitsap County Senior Information and assistance
- 211 Resource Line
- Legal Resources/Northwest Justice Project
- End Of Life planning Resources/General Burial Resources
- VASH Program (Section 8)
- Childcare resources for children with disabilities
- Catholic community services
- In Home care for elderly

\$ Value of Referrals outside of KCR - \$6,276

\$ Value of Referrals YTD (January 2021-Present) - \$59,545

43 phone calls fielded seeking information outside of assistance fund

November Breakdown:

Jail Contacts – 1

YTD (January 2021-Present) – 21 individuals

Clean and Sober Housing – 0

YTD (January 2021-Present) – 3 individuals (\$7,678)

Eviction relief Funding – 1 (\$4,050.00 included in rent total above)

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			\$ 3,677
Auto Repair	\$ 7,982	\$ 4,116	\$ 2,753	\$ 5,481	\$ 7,816	\$ 1,727	\$ 7,665	\$ 7,307	\$ 1,571	\$ 5,101	\$ 2,040		\$ 53,559
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		\$ 17,459
Dental	\$ 450	\$ 503	\$ 400	\$ 1,734		\$ 1,280	\$ 1,328	\$ 1,500	\$ 2,797	\$ 733	\$ 708		\$ 11,433
Food	\$ 5,319	\$ 1,608	\$ 4,232	\$ 1,486	\$ 2,717	\$ 2,140	\$ 3,623	\$ 2,441	\$ 3,557	\$ 3,861	\$ 6,054		\$ 37,038
Gasoline	\$ 147	\$ 320	\$ 519	\$ 533	\$ 526	\$ 556	\$ 668	\$ 950	\$ 993	\$ 1,525	\$ 1,775		\$ 8,512
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				\$ 9,212
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		\$ 6,377
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		\$ 37,412
Rent	\$ 23,000	\$ 10,016	\$ 19,911	\$ 14,280	\$ 13,096	\$ 5,806	\$ 11,049	\$ 8,365	\$ 14,833	\$ 18,617	\$ 14,040		\$ 153,013
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		\$ 14,851
Wood for Heat/ Pellets			\$ 327						\$ 327				\$ 654
TOTALS	\$ 51,464	\$ 28,225	\$ 39,272	\$ 37,500	\$ 31,360	\$ 23,495	\$ 40,770	\$ 31,358	\$ 37,417	\$ 50,960	\$ 42,436	\$ -	\$ 414,257
Balance	\$ 378,536	\$ 350,311	\$ 311,039	\$ 273,539	\$ 242,179	\$ 218,684	\$ 177,914	\$ 146,556	\$ 109,139	\$ 58,179	\$ 15,743	\$ 15,743	

2021 Applications Per month	50	40	48	43	41	49	49	51	51	56	57		535
2021 New Clients served YTD	5	5	3	3	0	4	5	3	5	9	6		48
2021 Clients denied	0	0	0	0	0	0	0	0	0	0	0		0
2021 Total Clients Served (unduplicated number)	50	24	19	14	8	12	15	15	13	9	6		185

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	48	37	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