

2021 Veterans Relief Fund Budget

As of September 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	334,974.97	61.4%	211,025.03
3610.11	Investment Interest	2,000.00	235.76	11.8%	1,764.24
3000	Other Revenue	0.00	2,487.07	0.0%	(2,487.07)
	Revenue total	548,000.00	337,697.80	61.6%	210,302.20
	Budget total	868,000.00			
5101	Regular Salaries	40,966.00	14,653.84	35.8%	26,312.16
5106	Annual Leave Payout	-	5,511.73	100.0%	(5,511.73)
5201	Industrial Insurance	406.00	148.11	36.5%	257.89
5202	Social Security	3,134.00	1,521.84	48.6%	1,612.16
5203	PERS Retirement	4,873.00	1,794.64	36.8%	3,078.36
5209	WA State Family Leave	60.00	29.59	49.3%	30.41
5229	Benefit Bucket	6,787.00	3,187.07	47.0%	3,599.93
5311	Office Supplies	1,000.00	13,027.25	1302.7%	(12,027.25)
5352	Computer Software	-	15.28	100.0%	(15.28)
5413	Medical/Dental	2,000.00	-	0.0%	2,000.00
5415	Management Consulting	464,500.00	395,460.36	85.1%	69,039.64
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	699.75	75.0%	233.25
5922	I/F IS Projects	56.00	42.03	75.1%	13.97
5996	Indirect Cost Allocation	4,167.00	3,125.25	75.0%	1,041.75
	Expense total	548,000.00	449,497.66	82.0%	98,502.34
	Ending Fund Balance	320,000.00	242,558.99		
	Budget total	868,000.00			



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

Activity	September	YTD
Total Applicants	51	422
Total # of new applicants	5	33
Applications Accepted	51	422
Applications denied	0	0
General Discharges	1	2
2021 Total unduplicated	13	170
Total Payout	\$37,416.35	\$320,854.48

Activity	
Appliances	
Auto Repair	\$ 1,571.29
Burial	
Bus Pass	\$ 25
Bus Ticket Home	
Clothing	\$ 3,390.53
Dental	\$2,796.50
Food, includes hygiene and cleaning supplies	\$ 3,557.25
Gasoline	\$ 992.53
Heating Oil	
Motel	\$ 590
Medical	\$ 117.53
Natural Gas	
Occupation Certification	
Phone	\$ 1,172.71
Propane	\$ 465.05
PSE	\$ 6,484.08
Rent	\$ 14,833.29
Sewer	
Union Dues	
Waste Management	\$ 59.16
Water	\$ 1,034.44
Wood for Heat/ Pellets	\$ 326.99
Misc.	
TOTAL Payout	\$ 37,416.35

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

KCR \$ value of referrals – \$4,790

KCR \$ value of referrals YTD (January 2021 – Present) – \$68,463

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:

- King County VAF
- Pierce County VAF
- Mason County VAF
- National Cemetery Burial Resources/Information
- Housing Solutions Center (HSC)
- PTSD Counseling Resources
- 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
- In Home Care resources/Memory Care Facilities
- Anger Management Resources/Classes
- VASH Program (Section 8)
- VA claims referrals
- Employment resources for those with a disability
- Charity care programs for hospital bills

\$ Value of Referrals outside of KCR - \$3,974

\$ Value of Referrals YTD (January 2021-Present) - \$48,900

49 phone calls fielded seeking information outside of assistance fund

September Breakdown:

Jail Contacts – 1

Clean and Sober Housing – 1 (\$700 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	\$ 7,307	\$ 1,571				\$ 46,418
Burial	\$ 3,575	\$ 2,500	\$ 684	\$ 1,889				\$ 2,000					\$ 10,648
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				\$ 14,033
Dental	\$ 450	\$ 503	\$ 400	\$ 1,734		\$ 1,280	\$ 1,328	\$ 1,500	\$ 2,797				\$ 9,992
Food	\$ 5,319	\$ 1,608	\$ 4,232	\$ 1,486	\$ 2,717	\$ 2,140	\$ 3,623	\$ 2,441	\$ 3,557				\$ 27,123
Gasoline	\$ 147	\$ 320	\$ 519	\$ 533	\$ 526	\$ 556	\$ 668	\$ 950	\$ 993				\$ 5,212
Heating Oil													\$ -
Motel	\$ 1,292	\$ 3,000		\$ 1,350	\$ 1,350	\$ 1,850	\$ 5,592	\$ 1,200	\$ 590				\$ 16,224
Medical	\$ 1,609		\$ 707	\$ 4,045	\$ 165	\$ 2,043	\$ 460	\$ 65	\$ 118				\$ 9,212
Natural Gas	\$ 454	\$ 312	\$ 493	\$ 49	\$ 83	\$ 291	\$ 633	\$ 7					\$ 2,322
Occupation Certification													\$ -
Phone	\$ 434	\$ 180	\$ 463	\$ 309	\$ 191	\$ 439	\$ 279	\$ 1,503	\$ 1,173				\$ 4,971
Propane	\$ 1,056	\$ 754	\$ 828	\$ 957	\$ 874	\$ 475	\$ 563	\$ 51	\$ 465				\$ 6,023
PSE	\$ 2,902	\$ 2,481	\$ 5,550	\$ 2,098	\$ 2,895	\$ 3,725	\$ 4,418	\$ 2,645	\$ 6,484				\$ 33,198
Rent	\$ 23,000	\$ 10,016	\$ 19,911	\$ 14,280	\$ 13,096	\$ 5,806	\$ 11,049	\$ 8,365	\$ 14,833				\$ 120,356
Sewer		\$ 157	\$ 122	\$ 324		\$ 215	\$ 426	\$ 125					\$ 1,369
Union Dues													\$ -
Waste Management	\$ 264	\$ 234	\$ 271	\$ 114	\$ 86	\$ 231	\$ 203	\$ 328	\$ 59				\$ 1,790
Water	\$ 1,473	\$ 942	\$ 1,282	\$ 551	\$ 271	\$ 1,669	\$ 2,076	\$ 766	\$ 1,034				\$ 10,064
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	\$ -	\$ -	\$ -	\$ 320,861
Balance	\$ 378,536	\$ 350,311	\$ 311,039	\$ 273,539	\$ 242,179	\$ 218,684	\$ 177,914	\$ 146,556	\$ 109,139	\$ 109,139	\$ 109,139	\$ 109,139	

2021 Applications Per month	50	40	48	43	41	49	49	51	51				422
2021 New Clients served YTD	5	5	3	3	0	4	5	3	5				33
2021 Clients denied	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				170

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