

## 2022 Veterans Relief Fund Budget

As of September 30, 2022

Account #	Account Title	Budget	Year to Date	Percent	Balance
	Beginning Fund Balance	300,000.00	354,753.69		
<b>Current Revenue</b>					
3110.10	Real & Personal Property	596,000.00	404,576.98	67.9%	191,423.02
3610.11	Investment Interest	2,000.00	415.87	20.8%	1,584.13
3000	Other Revenue	0.00	1,612.63	100.0%	(1,612.63)
	<b>Revenue total</b>	<b>598,000.00</b>	<b>406,605.48</b>	<b>68.0%</b>	<b>191,394.52</b>
	<b>Budget total</b>	<b>898,000.00</b>			
<b>County Staff Charges</b>					
5101	Regular Salaries	38,759.00	30,129.71	77.7%	8,629.29
5201	Industrial Insurance	455.00	296.80	65.2%	158.20
5202	Social Security	2,965.00	2,287.64	77.2%	677.36
5203	PERS Retirement	3,973.00	3,082.64	77.6%	890.36
5209	WA State Family Leave	57.00	42.53	74.6%	14.47
5229	Benefit Bucket	7,245.00	9,483.10	130.9%	(2,238.10)
5311	Office Supplies	500.00	357.77	71.6%	142.23
5419	Other Prof Services	-	400.00	100.0%	(400.00)
5422	Cellular Telephone	-	358.80	100.0%	(358.80)
5425	Postage	100.00	10.60	10.6%	89.40
5431	Mileage	1,000.00	-	0.0%	1,000.00
5432	Travel	500.00	-	0.0%	500.00
5451	Operating Rentals	-	637.98	100.0%	(637.98)
<b>Contracted Services</b>					
5415	Management Consulting	(80,000.00)	-	0.0%	(80,000.00)
	KCR	550,000.00	301,966.47	54.9%	248,033.53
	NW Justice League	50,000.00	45,463.00	90.9%	4,537.00
<b>Standdown</b>					
5311	Office Supplies	(9,500.00)	-	0.0%	(9,500.00)
	KAVA	10,000.00	10,000.00	100.0%	-
5413	Medical/Dental	2,000.00	-	0.0%	2,000.00
5441	Advertising	2,000.00	-	0.0%	2,000.00
5451	Operating Rentals	500.00	-	0.0%	500.00
5499	Other Miscellaneous	9,183.00	-	0.0%	9,183.00
	Veteran's Garden	300.00	-	0.0%	300.00
<b>County Charges</b>					
	I/F IS Service Charges	3,012.00	2,259.00	75.0%	753.00
5913	I/F IS Program Maintenance	1,170.00	877.50	75.0%	292.50

5922	I/F IS Projects	166.00	124.47	75.0%	41.53
5996	Indirect Cost Allocation	6,001.00	4,500.75	75.0%	1,500.25
	<b>Expense total</b>	<b>600,386.00</b>	<b>412,278.76</b>	<b>68.7%</b>	<b>188,107.24</b>
	Estimated ending fund balance	297,614.00	250,000.00		
	<b>Budget total</b>	<b>898,000.00</b>			



**KITSAP COMMUNITY**  
**RESOURCES**  
Creating Hope | Restoring Lives

**Veterans Assistance Fund 2022**  
**Monthly Report:** September 2022  
**Submitted by:** Garry Hughes

<b>Activity</b>	<b>September</b>	<b>YTD</b>
Total Applicants	40	398
Total # of New Applicants	5	56
Applications Accepted	39	395
Applications Denied	1	3
General Discharges	1	4
2022 Total Unduplicated	8	183
<b>Total Payout</b>	<b>\$ 37,698.59</b>	<b>\$322,663.36</b>

<b>Activity</b>	
Appliances	
Auto Repair	\$ 1,391.25
Burial	
Bus Pass	
Bus Ticket Home	
Clothing	\$ 1,182.99
Dental	\$ 1,297
Food, includes hygiene and cleaning supplies	\$ 5,448.94
Gasoline	\$ 953.52
Heating Oil	
Motel	\$ 1,690.63
Medical	\$ 445
Natural Gas	\$ 16.10
Occupation Certification	
Phone	\$ 1,456.13
Propane	
PSE	\$ 11,483.87
Rent	\$ 11,590.41
Sewer	\$ 507.78
Union Dues	
Waste Management	
Water	\$ 234.97
Wood for Heat/ Pellets	
Misc.	
<b>Total Payout</b>	<b>\$ 37,698.59</b>

<b>Demographics</b>	<b>September</b>	<b>YTD</b>
Veteran	8	173
Dependent	0	8
Widow	0	2
<b>Gender</b>		
Male	8	117
Female	0	66
Other Gender	0	0
<b>Age</b>		
30 yrs. old and under	0	5
31 to 60 yrs. old	0	54
60 yrs. old and over	8	124
<b>Ethnicity</b>		
Hispanic or Latino	0	0
Non-Hispanic or Latino	22	175
<b>Race</b>		
American Indian/Alaskan Native	0	0
Asian	0	0
Black or African American	0	33
Native Hawaiian or Other Pacific Islander	0	7
White	8	143
Other Race	0	0
Multi Race (2 or more of the above)	0	0

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

KCR \$ value of referrals – \$15,425

KCR \$ value of referrals YTD (January 2022 – Present) – \$96,324

Applications Denied: 1 – client (*most denials are handled prior to the veteran being seen in office, many are after speaking on phone and gathering general information, and these are not reported on. Only those ending up in face to face meetings are reported on*)

## **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:

- King County VAF
- Mason County VAF
- Pierce County VAF
- Home Ownership Programs
- Food Banks/Free Meal Sites
- Salvation Army/St. Vincent's de Pau/ DSHS
- WDVA/Building 10
- Crisis Clinic
- American Financial Solutions
- Employment Resources/Work Source
- HVRP and VIP programs

- Landlord/Tenant laws of Washington State
- Legal Resources/Northwest Justice Project
- SSVF (Supportive Services for Veterans and Families)
- Credit Counseling services
- BEST (Business Training Classes)
- 

\$ Value of Referrals outside of KCR - \$6,324

\$ Value of Referrals YTD (January 2022-Present) - \$50,428

47 phone calls fielded seeking information outside of assistance fund

### **September Breakdown:**

#### **Jail Contacts –4**

YTD (January 2022-Present) – 21 individuals

#### **Clean and Sober Housing – \$800**

YTD (January 2022-Present) – 1 individual (\$1,600)

**Eviction Relief Funding (Rental Assistance line item from VAP Budget contract) – \$5,000 (included in above total)**

YTD (January 2022-Present) – 6 Households (\$26,144.36)

**Kitsap County Veterans Assistance Program - Summary of Direct Emergency Assistance During 2022**

Total Direct Service Budget 2022 - \$350,000

Activity	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Total 2022
Appliances		\$ 142	\$ 786	\$ 1,900			\$ 756						\$ 3,584
Auto Repair	\$ 5,988	\$ 1,282	\$ 4,853	\$ 2,527	\$ 2,122	\$ 2,134	\$ 2,824	\$ 3,149	\$ 1,391				\$ 26,270
Burial		\$ 3,000	\$ 605	\$ 6,968			\$ 2,269						\$ 12,842
Bus Pass								\$ 25					\$ 25
Bus Ticket Home													\$ -
Clothing		\$ 250	\$ 250	\$ 624	\$ 1,764	\$ 886	\$ 1,844	\$ 2,765	\$ 1,183				\$ 9,566
Dental	\$ 959		\$ 2,491	\$ 1,705	\$ 188	\$ 100	\$ 3,237	\$ 1,861	\$ 1,297				\$ 11,838
Food	\$ 2,049	\$ 1,915	\$ 1,764	\$ 3,413	\$ 2,123	\$ 3,191	\$ 4,647	\$ 5,229	\$ 5,449				\$ 29,780
Gasoline	\$ 607	\$ 459	\$ 400	\$ 671	\$ 1,072	\$ 946	\$ 603	\$ 1,030	\$ 954				\$ 6,742
Heating Oil													\$ -
Motel	\$ 285					\$ 2,128	\$ 613	\$ 3,436	\$ 1,691				\$ 8,153
Medical	\$ 47	\$ 103	\$ 1,345	\$ 180			\$ 377	\$ 20	\$ 445				\$ 2,517
Natural Gas	\$ 139	\$ 643	\$ 615	\$ 491	\$ 674	\$ 275	\$ 177	\$ 1,007	\$ 16				\$ 4,038
Occupation Certification													\$ -
Phone	\$ 1,129	\$ 1,085		\$ 2,889	\$ 855	\$ 184	\$ 295	\$ 1,113	\$ 1,456				\$ 9,006
Propane	\$ 1,273	\$ 664	\$ 1,193	\$ 938	\$ 925		\$ 61						\$ 5,054
PSE	\$ 2,984	\$ 3,212	\$ 4,388	\$ 4,601	\$ 10,315	\$ 2,617	\$ 11,136	\$ 3,298	\$ 11,484				\$ 54,035
Rent	\$ 20,322	\$ 7,004	\$ 2,481	\$ 4,633	\$ 15,746	\$ 17,846	\$ 14,949	\$ 24,640	\$ 11,590				\$ 119,211
Sewer	\$ 457	\$ 333	\$ 774	\$ 305	\$ 176	\$ 503	\$ 529	\$ 265	\$ 508				\$ 3,850
Union Dues													\$ -
Waste Management	\$ 167	\$ 125	\$ 92	\$ 210	\$ 646	\$ 370	\$ 303	\$ 270					\$ 2,183
Water	\$ 1,065	\$ 920	\$ 262	\$ 1,150	\$ 5,044	\$ 2,081	\$ 2,217	\$ 1,253	\$ 235				\$ 14,227
Wood for Heat/ Pellets													\$ -
<b>TOTALS</b>	<b>\$ 37,471</b>	<b>\$ 21,137</b>	<b>\$ 22,299</b>	<b>\$ 33,205</b>	<b>\$ 41,650</b>	<b>\$ 33,261</b>	<b>\$ 46,837</b>	<b>\$ 49,362</b>	<b>\$ 37,699</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 322,921</b>
<b>Balance</b>	<b>\$ 312,529</b>	<b>\$ 291,392</b>	<b>\$ 269,093</b>	<b>\$ 235,888</b>	<b>\$ 194,238</b>	<b>\$ 160,977</b>	<b>\$ 114,140</b>	<b>\$ 64,778</b>	<b>\$ 27,079</b>	<b>\$ 27,079</b>	<b>\$ 27,079</b>	<b>\$ 27,079</b>	<b>\$ -</b>

Demographics	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Total 2022
Veteran	49	19	12	16	26	5	19	19	8				173
Dependent	3	0	0	1	1	1	0	2	0				8
Widow	0	0	0	0	1	0	0	1	0				2
<b>Gender</b>													
Male	32	13	8	14	22	5	12	15	8				129
Female	20	6	4	3	6	1	7	7	0				54
Other Gender	0	0	0	0	0	0	0	0	0				0
<b>Age</b>													
30 yrs. old and under	2	0	0	0	1	0	2	0	0				5
31 to 60 yrs. old	19	5	5	8	7	1	3	6	0				54
60 yrs. old and over	31	14	7	9	20	5	14	16	8				124
<b>Ethnicity</b>													
Hispanic or Latino	0	0	0	0	0	0	0	0	0				0
Non-Hispanic or Latino	52	19	12	17	28	6	19	22	8				183
<b>Race</b>													
American Indian/Alaskan Native	0	0	0	0	0	0	0	0	0				0
Asian	0	0	0	0	0	0	0	0	0				0
Black or African American	11	4	0	2	6	1	4	5	0				33
Native Hawaiian or Other Pacific Islander	0	1	0	0	3	0	1	2	0				7
White	41	14	12	15	19	5	14	15	8				143
Other Race	0	0	0	0	0	0	0	0	0				0
Multi Race (2 or more of the above)	0	0	0	0	0	0	0	0	0				0
<b>TOTALS</b>	<b>52</b>	<b>19</b>	<b>12</b>	<b>17</b>	<b>28</b>	<b>30</b>	<b>95</b>	<b>110</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183</b>

2022 Applications Per month	52	40	30	48	49	31	55	53	40	0	0		398
2022 New Clients served YTD	4	3	3	10	10	4	7	10	5	0	0		56
2022 Clients denied	0	0	1	0	1	0	0	0	1	0	0		3
2022 Total Clients Served (unduplicated #)	52	19	12	17	28	6	19	22	8	0	0		183

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 #)	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 #)	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 #)	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 #)	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		528
2017 New Clients served YTD	8	8	7	12	8	8	3	13	15	10	7		110
2017 Clients denied	0	1	1	2	0	2	0	1	1	3	2		15
2017 Total Clients Served	37	29	48	41	36	46	48	54	37	46	46		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