

2022 Veterans Relief Fund Budget

As of June 30, 2022

Account #	Account Title	Budget	Year to Date	Percent	Balance
	Beginning Fund Balance	300,000.00	354,753.69		
Current Revenue					
3110.10	Real & Personal Property	596,000.00	307,676.31	51.6%	288,323.69
3610.11	Investment Interest	2,000.00	162.44	8.1%	1,837.56
3000	Other Revenue	0.00	1,251.22	100.0%	(1,251.22)
	Revenue total	598,000.00	309,089.97	51.7%	288,910.03
	Budget total	898,000.00			
County Staff Charges					
5101	Regular Salaries	38,759.00	18,806.51	48.5%	19,952.49
5201	Industrial Insurance	455.00	190.26	41.8%	264.74
5202	Social Security	2,965.00	1,427.49	48.1%	1,537.51
5203	PERS Retirement	3,973.00	1,918.13	48.3%	2,054.87
5209	WA State Family Leave	57.00	24.36	42.7%	32.64
5229	Benefit Bucket	7,245.00	6,476.75	89.4%	768.25
5311	Office Supplies	500.00	314.69	62.9%	185.31
5419	Other Prof Services	-	400.00	100.0%	(400.00)
5422	Cellular Telephone	-	176.67	100.0%	(176.67)
5425	Postage	100.00	2.12	2.1%	97.88
5431	Mileage	1,000.00	-	0.0%	1,000.00
5432	Travel	500.00	-	0.0%	500.00
5451	Operating Rentals	-	405.99	100.0%	(405.99)
Contracted Services					
5415	Management Consulting	(130,000.00)	-	0.0%	(130,000.00)
	KCR	600,000.00	149,007.15	24.8%	450,992.85
	NW Justice League	50,000.00	29,225.50	58.5%	20,774.50
Standdown					
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
County Charges					
5912	I/F IS Service Charges	3,012.00	1,506.00	50.0%	1,506.00
5913	I/F IS Program Maintenance	1,170.00	585.00	50.0%	585.00
5922	I/F IS Projects	166.00	82.98	50.0%	83.02
5996	Indirect Cost Allocation	6,001.00	3,000.50	50.0%	3,000.50
	Expense total	600,386.00	223,550.10	37.2%	376,835.90
	Estimated ending fund balance	297,614.00	250,000.00		
	Budget total	898,000.00			



Veterans Assistance Fund 2022

Monthly Report: June 2022

Submitted by: Garry Hughes

Activity	June	YTD
Total Applicants	31	250
Total # of New Applicants	4	34
Applications Accepted	31	248
Applications Denied	0	2
General Discharges	0	2
2022 Total Unduplicated	6	134
Total Payout	\$ 33,262.30	\$ 188,765.78

Activity	
Appliances	
Auto Repair	\$ 2,134.10
Burial	
Bus Pass	
Bus Ticket Home	
Clothing	\$ 886.41
Dental	\$ 100
Food, includes hygiene and cleaning supplies	\$ 3,191
Gasoline	\$ 946.22
Heating Oil	
Motel	\$ 2,128.32
Medical	
Natural Gas	\$ 275.19
Occupation Certification	
Phone	\$ 183.88
Propane	
PSE	\$ 2,616.66
Rent	\$ 17,846.23
Sewer	\$ 503.08
Union Dues	
Waste Management	\$ 370.14
Water	\$ 2,081.07
Wood for Heat/ Pellets	
Misc.	
Total Payout	\$ 33,262.30

Demographics	May	YTD
Veteran	5	127
Dependent	1	6
Widow	0	1
Gender		
Male	5	94
Female	1	40
Other Gender	0	0
Age		
30 yrs. old and under	0	3
31 to 60 yrs. old	1	45
60 yrs. old and over	5	86
Ethnicity		
Hispanic or Latino	0	0
Non-Hispanic or Latino	6	134
Race		
American Indian/Alaskan Native	0	0
Asian	0	0
Black or African American	1	24
Native Hawaiian or Other Pacific Islander	0	4
White	5	106
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 – \$10,194

KCR \$ value of referrals YTD (January 2022 – Present) – \$54,525

Applications Denied: 0 - *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:

- Rental Assistance programs
- Weatherization services/resources
- King County VAF
- Mason County VAF
- Pierce County VAF
- SSVF (Supportive Services for Veterans and Families)
- Food Banks/Free Meal Sites
- Salvation Army, St. Vincent's de Paul, DSHS
- Work Source

- WDVA/Building 10
- American Financial Solutions
- 211 Resource Line
- Transportation Resources
- Legal Resources/Northwest Justice Project
- HVRP and VIP programs
- American Financial Solutions
- Landlord/Tenant laws of Washington State
- HVRP and VIP programs
- Housing Solutions Center (HSC)

\$ Value of Referrals outside of KCR - \$7,326

\$ Value of Referrals YTD (January 2022-Present) - \$32,587

48 phone calls fielded seeking information outside of assistance fund

May Breakdown:

Jail Contacts – 2

YTD (January 2022-Present) – 10 individuals

Clean and Sober Housing – 0

YTD (January 2022-Present) – 1 individuals (\$800)

Eviction relief Funding – \$11,138.23 (included in above total)

YTD (January 2022-Present) – 4 Households (\$14,144.36)

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									\$ 2,828
Auto Repair	\$ 5,988	\$ 1,282	\$ 4,853	\$ 2,527	\$ 2,122	\$ 2,134							\$ 18,906
Burial		\$ 3,000	\$ 605	\$ 6,968									\$ 10,573
Bus Pass													\$ -
Bus Ticket Home													\$ -
Clothing		\$ 250	\$ 250	\$ 624	\$ 1,764	\$ 886							\$ 3,774
Dental	\$ 959		\$ 2,491	\$ 1,705	\$ 188	\$ 100							\$ 5,443
Food	\$ 2,049	\$ 1,915	\$ 1,764	\$ 3,413	\$ 2,123	\$ 3,191							\$ 14,455
Gasoline	\$ 607	\$ 459	\$ 400	\$ 671	\$ 1,072	\$ 946							\$ 4,155
Heating Oil													\$ -
Motel	\$ 285					\$ 2,128							\$ 2,413
Medical	\$ 47	\$ 103	\$ 1,345	\$ 180									\$ 1,675
Natural Gas	\$ 139	\$ 643	\$ 615	\$ 491	\$ 674	\$ 275							\$ 2,837
Occupation Certification													\$ -
Phone	\$ 1,129	\$ 1,085		\$ 2,889	\$ 855	\$ 184							\$ 6,142
Propane	\$ 1,273	\$ 664	\$ 1,193	\$ 938	\$ 925								\$ 4,993
PSE	\$ 2,984	\$ 3,212	\$ 4,388	\$ 4,601	\$ 10,315	\$ 2,617							\$ 28,117
Rent	\$ 20,322	\$ 7,004	\$ 2,481	\$ 4,633	\$ 15,746	\$ 17,846							\$ 68,032
Sewer	\$ 457	\$ 333	\$ 774	\$ 305	\$ 176	\$ 503							\$ 2,548
Union Dues													\$ -
Waste Management	\$ 167	\$ 125	\$ 92	\$ 210	\$ 646	\$ 370							\$ 1,610
Water	\$ 1,065	\$ 920	\$ 262	\$ 1,150	\$ 5,044	\$ 2,081							\$ 10,522
Wood for Heat/ Pellets													\$ -
TOTALS	\$ 37,471	\$ 21,137	\$ 22,299	\$ 33,205	\$ 41,650	\$ 33,261	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 189,023
Balance	\$ 312,529	\$ 291,392	\$ 269,093	\$ 235,888	\$ 194,238	\$ 160,977	\$ 160,977	\$ 160,977	\$ 160,977	\$ 160,977	\$ 160,977	\$ 160,977	\$ 160,977

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							127
Dependent	3	0	0	1	1	1							6
Widow	0	0	0	0	1	0							1
Gender													
Male	32	13	8	14	22	5							94
Female	20	6	4	3	6	1							40
Other Gender	0	0	0	0	0	0							0
Age													
30 yrs. old and under	2	0	0	0	1	0							3
31 to 60 yrs. old	19	5	5	8	7	1							45
60 yrs. old and over	31	14	7	9	20	5							86
Ethnicity													
Hispanic or Latino	0	0	0	0	0	0							0
Non-Hispanic or Latino	52	19	12	17	28	6							134
Race													
American Indian/Alaskan Native	0	0	0	0	0	0							0
Asian	0	0	0	0	0	0							0
Black or African American	11	4	0	2	6	1							24
Native Hawaiian or Other Pacific Islander	0	1	0	0	3	0							4
White	41	14	12	15	19	5							106
Other Race	0	0	0	0	0	0							0
Multi Race (2 or more of the above)	0	0	0	0	0	0							0
TOTALS	52	19	12	17	28	30	0	0	0	0	0	0	128

2022 Applications Per month	52	40	30	48	49	31	0	0	0	0	0	0	250
2022 New Clients served YTD	4	3	3	10	10	4	0	0	0	0	0	0	34
2022 Clients denied	0	0	1	0	1	0	0	0	0	0	0	0	2
2022 Total Clients Served (unduplicated #)	52	19	12	17	28	6	0	0	0	0	0	0	134

2021 Applications Per month	50	40	48	43	41	49	49	51	51	56	57	0	535
2021 New Clients served YTD	5	5	3	3	0	4	5	3	5	9	6	0	48
2021 Clients denied	0	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	0	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	0	419
2018 New Clients served YTD	7	4	2	5	5	4	5	5	8	9	7	0	61
2018 Clients denied	0	0	0	0	0	1	0	1	1	0	0	0	3
2018 Total Clients Served (unduplicated #)	41	16	17	11	18	15	18	11	12	17	22	0	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	37	46	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