2022 Veterans Relief Fund Budget

As of April 30, 2022

Account #	Account Title	Budget	Year to Date	Percent	Balance	
	Beginning Fund Balance	300,000.00	354,753.69			
	Current Personus					
3110.10	Current Revenue Real & Personal Property	596,000.00	264,620.68	44.4%	331,379.32	
3610.10	Investment Interest	2,000.00	113.82	5.7%	1,886.18	
3000	Other Revenue	0.00	469.38	100.0%		
3000	Revenue total	598,000.00	265,203.88	44.3%	(469.38) 332,796.12	
	nevenue total	338,000.00	203,203.00	44.370	332,730.12	
	Budget total	898,000.00				
	County Staff Charges					
5101	Regular Salaries	38,759.00	12,336.11	31.8%	26,422.89	
5201	Industrial Insurance	455.00	124.31	27.3%	330.69	
5202	Social Security	2,965.00	936.55	31.6%	2,028.45	
5203	PERS Retirement	3,973.00	1,254.89	31.6%	2,718.11	
5209	WA State Family Leave	57.00	13.98	24.5%	43.02	
5229	Benefit Bucket	7,245.00	3,566.51	49.2%	3,678.49	
5311	Office Supplies	500.00	192.39	38.5%	307.61	
5419	Other Prof Services	-	400.00	100.0%	(400.00)	
5422	Cellalar Telephone	-	118.64	100.0%	(118.64)	
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	-	139.82	100.0%	(139.82)	
	Contracted Services					
5415	Management Consulting	(130,000.00)	-	0.0%	(130,000.00)	
	KCR	600,000.00	106,218.99	17.7%	493,781.01	
	NW Justice League	50,000.00	14,900.50	29.8%	35,099.50	
	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 Miscelleneous	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	1,004.00	33.3%	2,008.00	
5913	I/F IS Program Maintenance	1,170.00	390.00	33.3%	780.00	

5922	I/F IS Projects	166.00	55.32	33.3%	110.68
5996	Indirect Cost Allocation	6,001.00	1,500.25	25.0%	4,500.75
	Expense total	600,386.00	153,154.38	25.5%	447,231.62
	Ending Fund Balance	297,614.00	466,803.19		
	Budget total	898,000.00			



Veterans Assistance Fund 2022 Monthly Report: April 2022 Submitted by: Garry Hughes

Activity	April	YTD
Total Applicants	48	170
Total # of New Applicants	10	20
Applications Accepted	48	169
Applications Denied	0	1
General Discharges	0	2
2022 Total Unduplicated	17	100
Total Payout	\$ 33,204.66	\$ 113,853.14

Activity	
Appliances	\$ 1,900
Auto Repair	\$ 2,526.73
Burial	\$ 6,968.03
Bus Pass	
Bus Ticket Home	
Clothing	\$ 624.14
Dental	\$ 1,705.20
Food, includes hygiene and cleaning supplies	\$ 3,412.66
Gasoline	\$ 670.60
Heating Oil	
Motel	
Medical	\$ 180
Natural Gas	\$ 490.97
Occupation Certification	
Phone	\$ 2,888.80
Propane	\$ 938.37
PSE	\$ 4,601.16
Rent	\$ 4,632.74
Sewer	\$ 305.25
Union Dues	
Waste Management	\$ 210.34
Water	\$ 1,149.67
Wood for Heat/ Pellets	
Mis c.	
Total Payout	\$ 33,204.66

Demographics	April	YTD
Veteran	16	96
Dependent	1	4
Widow	0	0
Gender		
Male	14	67
Female	3	33
Other Gender	0	0
Age		
30 yrs. old and under	0	2
31 to 60 yrs. old	8	37
60 yrs. old and over	9	61
Ethnicity		
Hispanic or Latino	0	0
Non-Hispanic or Latino	17	83
Race		
American Indian/Alaskan Native	0	0
Asian	0	0
Black or African American	2	17
Native Hawaiian or Other Pacific Islander	0	1
White	15	82
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 - \$17,594

KCR \$ value of referrals YTD (January 2022 - Present) - \$30,066

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:

- Home ownership programs (Habitat for Humanity)
- Transportation Resources
- Pierce County VAF
- Mortgage Resources
- Salvation Army/St. Vincent De Paul/DSHS
- Food Banks/Free Meal Sites
- SSVF (Supportive Services for Veterans and Families)

- Work Source
- WDVA/Building 10
- American Financial Solutions
- 211 Resource Line
- Legal Resources/Northwest Justice Project
- VASH Program (Section 8)
- Catholic Community Services
- Homecare Services (In-Home)
- American Financial Solutions
- Landlord/Tenant laws of Washington State
- HVRP and VIP programs
- Tax Preparation Resources
- Housing Solutions Center (HSC)
- \$ Value of Referrals outside of KCR \$7,259
- \$ Value of Referrals YTD (January 2022-Present) \$16,619
- 49 phone calls fielded seeking information outside of assistance fund

April Breakdown:

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Jail Contacts - 2
YTD (January 2022-Present) - 5 individuals
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Clean and Sober Housing – 0 YTD (January 2022-Present) – 1 individuals (\$800)

Eviction relief Funding – 0 YTD (January 2022-Present) – 0 Households (\$)

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

Total Direct Service Budget 2022 - \$350,000

Total Direct Service														
Activity	Jai	1-22	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									\$ 14,650
Burial			\$ 3,000	\$ 605	\$ 6,968									\$ 10,573
Bus Pass														\$ -
Bus Ticket Home														\$ -
Clothing			\$ 250											\$ 1,124
Dental	\$	959		\$ 2,491	\$ 1,705									\$ 5,155
Food	\$	2,049	\$ 1,915	\$ 1,764	\$ 3,413									\$ 9,141
Gasoline	\$	607	\$ 459	\$ 400	\$ 671									\$ 2,137
Heating Oil														\$ -
Motel	\$	285												\$ 285
Medical	\$	47	\$ 103	\$ 1,345	\$ 180									\$ 1,675
Natural Gas	\$	139	\$ 643		\$ 491									\$ 1,888
Occupation Certification														\$ -
Phone	Ś	1,129	\$ 1,085		\$ 2,889									\$ 5,103
Propane	\$	1,273	\$ 664	\$ 1,193	\$ 938									\$ 4,068
PSE	\$	2,984	\$ 3,212	\$ 4,388	\$ 4,601									\$ 15,185
Rent		20,322	\$ 7,004		\$ 4,633									\$ 34,440
Sewer	\$	457	\$ 333		\$ 305			-						\$ 1,869
	۶	437	ý 333	\$ 774	\$ 303			1					1	
Union Dues		467		l				ļ					-	\$ -
Waste Management	\$	167	\$ 125		\$ 210									\$ 594
Water	\$	1,065	\$ 920	\$ 262	\$ 1,150									\$ 3,397
Wood for Heat/ Pellets	L		ļ	!	.	ļ	1	 	.	.		ļ	 	\$ -
TOTALS		37,471	\$ 21,137		\$ 33,205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,112
Balance	\$ 3	12,529	\$ 291,392	\$ 269,093	\$ 235,888	\$ 235,888	\$ 235,888	\$ 235,888	\$ 235,888	\$ 235,888	\$ 235,888	\$ 235,888	\$ 235,888	
Demographics	Jai	1-22	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		9	19	12	16									96
Dependent		3	0	0	1									4
Widow)	0	0	0									0
Gender														
Male	-	2	13	8	14									67
Female		0	6	4	3									33
Other Gender)	0	0	0	l .	1	 	 	 		l .	 	0
		,	Ů		·									·
Age		2	0	_										_
30 yrs. old and under			0	0	0			ļ					ļ	2
31 to 60 yrs. old		9	5	5	8									37
60 yrs. old and over	3	1	14	7	9									61
Ethnicity														
Hispanic or Latino)	0	0	0									0
Non-Hispanic or Latino	5	2	19	12	17									100
Race														
American Indian/Alaskan Native)	0	0	0									0
Asian)	0	0	0									0
Black or African American	1		4	0	2									17
Native Hawaiian or Other Pacific Islander)	1	0	0									1
White	4		14	12	15									82
Other Race)	0	0	0			<u> </u>					1	0
)	0	0	0		1	1						
Multi Race (2 or more of the above)							_	_	_					0
TOTALS	3	2	19	12	17	0	0	0	0	0	0	0	0	100
	_													
2022 Applications Per month		12	40	30	48	0	0	0	0	0	0	0		170
2022 New Clients served YTD		4	3	3	10	0	0	0	0	0	0	0		20
	_					0	0	0						1
2022 Clients denied	_	0	0	1	0		U	U	0	0	0	0		
		0		1 12	17	0	0	0	0	0	0	0		100
2022 Clients denied			0			0								
2022 Clients denied 2022 Total Clients Served (unduplicated #)	į	52	0 19	12	17		0	0	0	0	0	0		100
2022 Clients denied 2022 Total Clients Served (unduplicated #) 2021 Applications Per month	į	i2 i0	0 19 40	12	17	41	0	0	0 51	0 51	0 56	0 57		100 535
2022 Clients denied 2022 Total Clients Served (unduplicated #) 2021 Applications Per month 2021 New Clients served YTD		52 50 5	0 19 40 5	12 48 3	17 43 3	41	0 49 4	0 49 5	0 51 3	0 51 5	0 56 9	0 57 6		100 535 48
2022 Clients denied 2022 Total Clients Served (unduplicated #) 2021 Applications Per month 2021 New Clients served YTD 2021 Clients denied		50 5 0	0 19 40 5 0	12 48 3 0	17 43 3 0	41 0 0	0 49 4 0	0 49 5 0	51 3 0	51 5 0	0 56 9 0	57 6 0		100 535 48 0
2022 Clients denied 2022 Total Clients Served (unduplicated #) 2021 Applications Per month 2021 New Clients served YTD		52 50 5	0 19 40 5	12 48 3	17 43 3	41	0 49 4	0 49 5	0 51 3	0 51 5	0 56 9	0 57 6		100 535 48
2022 Clients denied 2022 Total Clients Served (unduplicated #) 2021 Applications Per month 2021 New Clients served YTD 2021 Clients denied 2021 Total Clients Served (unduplicated #)		50 5 0 50	0 19 40 5 0 24	12 48 3 0	17 43 3 0 14	41 0 0 8	0 49 4 0	0 49 5 0	0 51 3 0	0 51 5 0	0 56 9 0 9	57 6 0 6		100 535 48 0 185
2022 Clients denied 2022 Total Clients Served (unduplicated #) 2021 Applications Per month 2021 New Clients served YTD 2021 Clients denied 2021 Total Clients Served (unduplicated #) 2020 Applications Per month	1	50 5 0 50	0 19 40 5 0 24	12 48 3 0 19	17 43 3 0 14	41 0 0 8	0 49 4 0 12	0 49 5 0 15	0 51 3 0 15	0 51 5 0 13	0 56 9 0 9	0 57 6 0 6	60	100 535 48 0 185
2022 Clients denied 2022 Total Clients Served (unduplicated #) 2021 Applications Per month 2021 New Clients served YTD 2021 Clients denied 2021 Total Clients Served (unduplicated #) 2020 Applications Per month 2020 New Clients served YTD		60 5 0 60	0 19 40 5 0 24 42 6	12 48 3 0 19 31 5	17 43 3 0 14 33 6	41 0 0 8 8	0 49 4 0 12 45 9	0 49 5 0 15 49 4	51 3 0 15 36 3	51 5 0 13 55 6	56 9 0 9	57 6 0 6	8	535 48 0 185 540 69
2022 Clients denied 2022 Total Clients Served (unduplicated #) 2021 Applications Per month 2021 New Clients served YTD 2021 Clients denied 2021 Total Clients Served (unduplicated #) 2020 Applications Per month 2020 New Clients served YTD 2020 Clients denied	4	50 55 00 60 60 8	0 19 40 5 0 24 42 6	12 48 3 0 19 31 5	17 43 3 0 14 33 6	41 0 0 8 37 6 0	49 4 0 12 45 9	0 49 5 0 15 49 4	51 3 0 15 36 3 0	51 5 0 13 55 6	56 9 0 9 59 5 0	57 6 0 6 43 3 0	8	100 535 48 0 185 540 69 2
2022 Clients denied 2022 Total Clients Served (unduplicated #) 2021 Applications Per month 2021 New Clients served YTD 2021 Clients denied 2021 Total Clients Served (unduplicated #) 2020 Applications Per month 2020 New Clients served YTD	4	60 5 0 60	0 19 40 5 0 24 42 6	12 48 3 0 19 31 5	17 43 3 0 14 33 6	41 0 0 8 8	0 49 4 0 12 45 9	0 49 5 0 15 49 4	51 3 0 15 36 3	51 5 0 13 55 6	56 9 0 9	57 6 0 6	8	535 48 0 185 540 69
2022 Clients denied 2022 Total Clients Served (unduplicated #) 2021 Applications Per month 2021 New Clients served YTD 2021 Clients denied 2021 Total Clients Served (unduplicated #) 2020 Applications Per month 2020 New Clients served YTD 2020 Clients denied	4	50 55 00 60 60 88	0 19 40 5 0 24 42 6 1	12 48 3 0 19 31 5	17 43 3 0 14 33 6	41 0 0 8 37 6 0	49 4 0 12 45 9	0 49 5 0 15 49 4	51 3 0 15 36 3 0	51 5 0 13 55 6	56 9 0 9 59 5 0	57 6 0 6 43 3 0	8	100 535 48 0 185 540 69 2
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