

2024 Veterans Relief Fund Budget

As of May 31, 2024

Account #	Account Title	Budget	Year to Date	Percent	Balance
	Beginning Fund Balance	-	658,000.00		
Current Revenue					
3110.10	Real & Personal Property	800,000.00	438,254.56	54.8%	361,745.44
3610.11	Investment Interest	2,000.00	1,192.47	59.6%	807.53
3000	Other Revenue	2,700.00	671.95	24.9%	2,028.05
	Revenue total	804,700.00	440,118.98	54.7%	364,581.02
	Budget total	804,700.00			
County Staff Charges					
5101	Regular Salaries	46,388.00	17,768.00	38.3%	28,620.00
5201	Industrial Insurance	555.00	187.11	33.7%	367.89
5202	Social Security	3,549.00	1,349.53	38.0%	2,199.47
5203	PERS Retirement	4,305.00	1,693.30	39.3%	2,611.70
5209	WA State Family Leave	101.00	37.49	37.1%	63.51
5229	Benefit Bucket	7,245.00	3,018.75	41.7%	4,226.25
5311	Office Supplies	1,000.00	-	0.0%	1,000.00
5352	Computer Software	500.00	-	0.0%	500.00
5422	Cellular Telephone	-	212.48	0.0%	(212.48)
5425	Postage	150.00	-	0.0%	150.00
5431	Mileage	500.00	-	0.0%	500.00
5432	Travel	-	-	0.0%	-
5451	Operating Rentals	1,500.00	251.53	16.8%	1,248.47
5452	Cloud Service Subscriptions	-	106.38	100.0%	(106.38)
5497	Registration & Tuition	-	106.86	100.0%	(106.86)
5492	Other Miscellaneous	-	-	0.0%	-
Contracted Services					
5415	Management Consulting	-	-	0.0%	-
	KCR	646,410.00	65,991.49	10.2%	580,418.51
	NW Justice League	60,000.00	22,400.00	37.3%	37,600.00
Standdown					
5413	Medical/Dental	4,000.00	-	0.0%	4,000.00
5441	Advertising	2,000.00	439.00	22.0%	1,561.00
5451	Operating Rentals	-	425.00	100.0%	(425.00)
5499	Other Miscellaneous	15,762.00	-	0.0%	15,762.00
County Charges					
5912	I/F IS Service Charges	3,319.00	1,382.90	41.7%	1,936.10
5913	I/F IS Program Maintenance	1,542.00	642.50	41.7%	899.50
5922	I/F IS Projects	304.00	126.65	41.7%	177.35
5996	Indirect Cost Allocation	5,570.00	2,785.00	50.0%	2,785.00
	Expense total	804,700.00	118,923.97	14.8%	685,776.03
	Estimated ending Fund Balance	-	658,000.00		
	Budget total	804,700.00			

Veterans Assistance Fund 2024

Monthly Report: May 2024

Submitted by: Joel Burkhardt

Activity	May	YTD
Total Applicants	17	80
Total # of New Applicants	4	21
Applications Accepted	17	77
Applications Denied	0	4
General Discharges	0	0
Total Unduplicated	18	79
Total Payout	\$20,049.98	\$86,966.89
Applications in process	15	

Activity	Amount	Services Delivered
Appliances	\$0.00	0
Auto Repair	\$1226.20	1
Burial	\$0.00	0
Bus Pass	\$0.00	0
Bus Ticket Home	\$0.00	0
Clothing	\$200.00	1
Dental	\$0.00	0
Eviction Prevention	\$9433.00	3
Food, Hygiene, & Cleaning supplies	\$1089.41	5
Gasoline	\$467.40	6
Heating Oil	\$0.00	0
Motel	\$468.16	2
Medical	\$0.00	0
Natural Gas	\$0.00	0
Occupation Certification	\$0.00	0
Phone	\$660.41	1
Propane	\$356.24	1
PSE	\$5065.76	5
Rent	\$293.00	1
Water & Sewer	\$231.59	1
Union Dues	\$0.00	0
Waste Management	\$87.37	1
Wood for Heat/ Pellets	\$0.00	0
Misc.	\$471.44	1
Total Payout	\$20,049.98	Total 25

Demographics	May	YTD
Veteran	17	72
Dependent	0	3
Widow	1	6
Gender		
Male	15	65
Female	3	15
Other Gender	0	1
Age		
30 yrs. old and under	1	2
31 to 60 yrs. old	10	37
60 yrs. old and over	7	41
Ethnicity		
Hispanic or Latino	0	1
Non-Hispanic or Latino	18	80
Race		
American Indian/Alaskan Native	2	3
Asian	0	2
Black or African American	4	23
Native Hawaiian or Other Pacific Islander	0	1
White	12	51
Other Race	0	1
Multi Race (2 or more of the above)	0	0

May Program Highlights

- Conducted jail visit and met with 3 inmates that may need future services.
- WEX internship began May 1st, Liz LeClair works Monday, Wednesday and Friday 1000hrs to 1500hrs. Thus far Liz has been assisting with files and related paperwork.

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

KCR \$ value of referrals –\$1000

KCR \$ value of referrals YTD (January 2024 – Present) \$4900.00

Applications Denied: 0

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:

Clark VAF	0
Ocean County VAF	0
King County VAF	0
Mason County VAF	2
Pierce County VAF	1
Food Banks/Free Meal Site	2
Salvation Army/St. Vincent de Paul/DSHS	0
Employment Resources/Work Source	2
WDVA/Building 10	0
Legal Resources/Northwest Justice Project	1
SSVF (Supportive Services for Veterans and Families	0
Educational resources	0
Anger Management Resources	0

\$ Value of Referrals outside of KCR – \$1000.00

\$ Value of Referrals YTD (January 2024-Present) – \$4200.00

17-phone calls fielded seeking information outside of assistance fund

May Breakdown:

Jail Contacts –3

YTD (January 2024-Present) – 8 individuals

Clean and Sober Housing – 0

YTD (January 2024-Present) –0

Eviction Relief Funding (Rental Assistance line item from VAP Budget contract) – \$9433.00
(included in above total)

YTD (January 2024-Present \$28,195.30

Kitsap County Veterans Assistance Program - Summary of Direct Emergency Assistance During 2024

Total Direct Service Budget 2023 - \$553,098

Activity	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Total 2024
Appliances	\$ -		\$899.58										\$ 899.58
Auto Repair	\$ 300.74		\$988.85	\$ 2,763.03	\$ 1,226.20								\$ 5,278.82
Burial	\$ -	\$ 700.00	\$1,500.00										\$ 2,200.00
Bus Pass	\$ -												\$ -
Bus Ticket Home	\$ -												\$ -
Clean & Sober Housing	\$ -												\$ -
Clothing	\$ -	\$ 300.00		\$ 200.00	\$ 200.00								\$ 700.00
Dental	\$ -												\$ -
Eviction Relief Funding	\$ 3,575.00		\$9,561.30	\$ 5,626.00	\$ 9,433.00								\$ 28,195.30
Food	\$ 203.80		\$876.61	\$ 323.40	\$ 1,089.41								\$ 2,493.22
Gasoline	\$ 332.14	\$ 90.44	\$310.84	\$ 444.86	\$ 467.40								\$ 1,645.68
Heating Oil	\$ -		\$312.15										\$ 312.15
Misc.	\$ 465.14	\$ 1,859.03	\$2,195.80	\$ 1,988.81	\$ 471.44								\$ 6,980.22
Motel	\$ -		\$1,384.49	\$ 4,266.67	\$ 468.16								\$ 6,119.32
Medical	\$ 70.00			\$ 647.84									\$ 717.84
Natural Gas	\$ -	\$ 179.67	\$335.82										\$ 515.49
Occupation Certification	\$ -			\$ 60.00									\$ 60.00
Phone	\$ 117.92		\$681.06		\$ 660.41								\$ 1,459.39
Propane	\$ -	\$ 297.28	\$328.40	\$ 356.24	\$ 356.24								\$ 1,338.16
PSE	\$ 1,613.34	\$ 108.89	\$3,017.97	\$ 1,975.87	\$ 5,065.76								\$ 11,781.83
Rent	\$ 2,525.00	\$ 1,359.00	\$4,060.00	\$ 6,350.67	\$ 293.00								\$ 14,587.67
Sewer	\$ -	\$ 139.04	\$552.74		\$ 231.59								\$ 923.37
Union Dues	\$ -												\$ -
Waste Management	\$ -			\$ 267.82	\$ 87.37								\$ 355.19
Water	\$ 209.52		\$ 127.22	\$ 66.92									\$ 403.66
Wood for Heat/Pellets	\$ -												\$ -
TOTALS	\$ 9,412.60	\$ 5,033.35	\$ 27,132.83	\$ 25,338.13	\$ 20,049.98	\$ 466,131.11	\$ 466,131.11	\$ 466,131.11	\$ 466,131.11	\$ 466,131.11	\$ 466,131.11	\$ 466,131.11	\$ 86,966.89
Balance	\$ 543,685.40	\$ 538,652.05	\$ 511,519.22	\$ 486,181.09	\$ 466,131.11	\$ 466,131.11	\$ 466,131.11	\$ 466,131.11	\$ 466,131.11	\$ 466,131.11	\$ 466,131.11	\$ 466,131.11	\$ -

Demographics	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Total 2024
Veteran	12	7	16	20	17								
Dependent	0	0	1	2	0								
Widow	0	2	2	1	1								
Gender													
Male	12	6	16	16	15								
Female	0	3	3	6	3								
Other Gender	0	0	0	1	0								
Age													
30 yrs. old and under	1	0	0	1	1								
31 to 60 yrs. old	2	3	9	16	10								
60 yrs. old and over	9	6	10	9	7								
Ethnicity													
Hispanic or Latino	1	0	0	0	0								
Non-Hispanic or Latino	11	9	19	23	18								
Race													
American Indian/Alaskan Native	0	0	0	1	2								
Asian	0	0	1	1	0								
Black or African American	3	3	8	5	4								
Native Hawaiian or Other Pacific Islander	0	0	1	0	0								
White	9	6	8	16	12								
Other Race	0	0	1	0	0								
Multi Race (2 or more of the above)	0	0	0	0	0								

2024 Applications Per month	\$	15	\$	12	\$	19	\$	18	\$	17															81
2024 New Clients served YTD	\$	3	\$	4	\$	6	\$	4	\$	4															21
2024 Clients denied	\$	3	\$	1	\$	-	\$	1	\$	-														5	
2024 Total Clients Served (unduplicated #)	\$	10	\$	9	\$	19	\$	23	\$	18														79	
2023 Applications Per month		9		15		36		34		38		37		26		6		36		27		17		20	301
2023 New Clients served YTD		0		2		6		6		4		5		8		0		2		13		8		8	62
2023 Clients denied		0		0		0		0		0		0		0		0		2		2		2		4	10
2023 Total Clients Served (unduplicated #)		9		15		36		9		9		28		10		5		17		14		16		11	179
2022 Applications Per month		52		40		30		48		49		31		55		53		40		38		45		36	517
2022 New Clients served YTD		4		3		3		10		10		4		7		10		5		5		2		5	68
2022 Clients denied		0		0		1		0		1		0		0		0		1		0		0		0	3
2022 Total Clients Served (unduplicated #)		52		19		12		17		28		6		19		22		8		5		6		10	204
2021 Applications Per month		50		40		48		43		41		49		49		51		51		56		57		57	535
2021 New Clients served YTD		5		5		3		3		5		4		5		3		5		9		6		6	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		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		40	419
2018 New Clients served YTD		7		4		2		5		5		4		5		5		8		9		7		7	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		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		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