

2023 Veterans Relief Fund Budget

As of May 31, 2023

Account #	Account Title	Budget	Year to Date	Percent	Balance
	Beginning Fund Balance	-	300,000.00		
Current Revenue					
3110.10	Real & Personal Property	650,000.00	421,869.04	64.9%	228,130.96
3610.11	Investment Interest	2,000.00	889.67	44.5%	1,110.33
3000	Other Revenue	2,700.00	1,354.64	50.2%	1,345.36
	Revenue total	654,700.00	424,113.35	64.8%	230,586.65
	Budget total	654,700.00			
County Staff Charges					
5101	Regular Salaries	44,370.00	17,113.52	38.6%	27,256.48
5201	Industrial Insurance	499.00	188.45	37.8%	310.55
5202	Social Security	3,394.00	1,299.99	38.3%	2,094.01
5203	PERS Retirement	4,548.00	1,778.12	39.1%	2,769.88
5209	WA State Family Leave	65.00	28.25	43.5%	36.75
5229	Benefit Bucket	7,245.00	3,018.75	41.7%	4,226.25
5311	Office Supplies	500.00	-	0.0%	500.00
5422	Cellular Telephone	-	393.56	100.0%	(393.56)
5425	Postage	100.00	-	0.0%	100.00
5431	Mileage	500.00	-	0.0%	500.00
5432	Travel	-	-	0.0%	-
5451	Operating Rentals	500.00	317.67	63.5%	182.33
5452	Cloud Service Subscriptions	-	183.86	100.0%	(183.86)
5492	Dues/Subscriptions	-	163.69	100.0%	(163.69)
5496	Printing & Binding	-	87.44	100.0%	(87.44)
5499	Other Miscellaneous	-	51.50	100.0%	(51.50)
Contracted Services					
5415	Management Consulting	-	-	0.0%	-
	KCR	600,000.00	-	0.0%	600,000.00
	NW Justice League	50,000.00	17,374.00	34.7%	32,626.00
Standdown					
5413	Medical/Dental	2,000.00	-	0.0%	2,000.00
5441	Advertising	1,000.00	-	0.0%	1,000.00
5499	Other Miscellaneous	11,100.00	-	0.0%	11,100.00
County Charges					
5912	I/F IS Service Charges	3,556.00	1,481.65	41.7%	2,074.35
5913	I/F IS Program Maintenance	1,365.00	568.75	41.7%	796.25
5922	I/F IS Projects	260.00	108.35	41.7%	151.65
5996	Indirect Cost Allocation	5,659.00	2,829.50	50.0%	2,829.50
	Expense total	736,661.00	46,987.05	6.4%	689,673.95
	Estimated ending Fund Balance	-	218,000.00		
	Budget total	736,661.00			



KITSAP COMMUNITY RESOURCES

Creating Hope | Restoring Lives

Veterans Assistance Fund 2023

Monthly Report: May 2023

Submitted by: Garry Hughes

Activity	M	YTD
Total Applicants	38	132
Total # of New Applicants	4	18
Applications Accepted	38	132
Applications Denied	0	0
General Discharges	0	3
2023 Total Unduplicated	9	78
Total Payout	\$ 27,071.60	\$ 103,676.97

Activity	Amount	Applications Received
Appliances		
Auto Repair	\$ 3,644.01	7
Burial	\$ 3,000	2
Bus Pass		
Bus Ticket Home		
Clothing		
Dental		
Food, Hygiene, & Cleaning supplies	\$ 3,545.77	14
Gasoline	\$ 639.69	9
Heating Oil		
Motel	\$ 5,270.89	4
Medical	\$ 218.40	1
Natural Gas	\$ 376.16	1
Occupation Certification		
Phone		
Propane	\$ 79.61	1
PSE	\$ 3,285.90	7
Rent	\$ 6,130	5
Sewer		
Union Dues		
Waste Management	\$ 241.82	2
Water	\$ 639.35	2
Wood for Heat/ Pellets		
Misc.		
Total Payout	\$ 27,071.60	Total 55

Demographics	May	YTD
Veteran	35	122
Dependent	0	2
Widow	3	8
Gender		
Male	33	104
Female	5	23
Other Gender		
Age		
30 yrs. old and under	2	8
31 to 60 yrs. old	20	73
60 yrs. old and over	16	51
Ethnicity		
Hispanic or Latino	2	5
Non-Hispanic or Latino	36	9
Race		
American Indian/ Alaskan Native	2	3
Asian	2	4
Black or African American	3	14
Native Hawaiian or Other Pacific Islander	3	9
White	25	99
Other Race		
Multi Race (2 or more of the above)		

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

KCR \$ value of referrals – \$3,100

KCR \$ value of referrals YTD (January 2023 – Present) \$10,396

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:

- Mason County VAF
- Pierce County VAF
- King County VAF
- Food Banks/Free Meal Sites
- Salvation Army/St. Vincent's de Pau/ DSHS
- Employment Resources/Work Source
- WDVA/Building 10
- Legal Resources/Northwest Justice Project
- SSVF (Supportive Services for Veterans and Families)
- Grief Support groups

- Educational resources

\$ Value of Referrals outside of KCR – \$2,764

\$ Value of Referrals YTD (January 2023-Present) – \$10,664

41 phone calls fielded seeking information outside of assistance fund.

May Breakdown:

Jail Contacts – 6

YTD (January 2023-Present) – 15 individuals

Clean and Sober Housing – 0

YTD (January 2023-Present) – 0

Eviction Relief Funding (Rental Assistance line item from VAP Budget contract) – \$0 (included in above total)

YTD (January 2023-Present) 0

Kitsap County Veterans Assistance Program - Summary of Direct Emergency Assistance During 2023

Total Direct Service Budget 2023 - \$461,694

Activity	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Total 2023
Appliances													\$ -
Auto Repair	\$ 124	\$ 2,799	\$ 2,651	\$ 4,756	\$ 3,644								\$ 13,974
Burial		\$ 1,500	\$ 4,500		\$ 3,000								\$ 9,000
Bus Pass													\$ -
Bus Ticket Home													\$ -
Clean & Sober Housing													\$ -
Clothing			\$ 1,434	\$ 247									\$ 1,681
Dental			\$ 336	\$ 200									\$ 536
Eviction Relief Funding													\$ -
Food	\$ 677	\$ 1,139	\$ 3,049	\$ 1,028	\$ 3,546								\$ 9,439
Gasoline	\$ 167	\$ 166	\$ 273	\$ 516	\$ 640								\$ 1,762
Heating Oil				\$ 480									\$ 480
Motel			\$ 7,158	\$ 1,301	\$ 5,271								\$ 13,730
Medical				\$ 38	\$ 219								\$ 257
Natural Gas	\$ 350	\$ 189	\$ 168	\$ 278	\$ 377								\$ 1,362
Occupation Certification													\$ -
Phone			\$ 576	\$ 368									\$ 944
Propane	\$ 279	\$ 824	\$ 982		\$ 80								\$ 2,165
PSE		\$ 747	\$ 5,452	\$ 6,816	\$ 3,286								\$ 16,301
Rent	\$ 200	\$ 2,500	\$ 7,730	\$ 12,336	\$ 6,130								\$ 28,896
Sewer		\$ 250		\$ 270									\$ 520
Union Dues													\$ -
Waste Management	\$ 55		\$ 61	\$ 233	\$ 242								\$ 591
Water		\$ 400	\$ 245	\$ 758	\$ 640								\$ 2,043
Wood for Heat/ Pellets													\$ -
TOTALS	\$ 1,852	\$ 10,514	\$ 34,615	\$ 29,625	\$ 27,075	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,681
Balance	\$ 459,842	\$ 449,328	\$ 414,713	\$ 385,088	\$ 358,013	\$ 358,013	\$ 358,013	\$ 358,013	\$ 358,013	\$ 358,013	\$ 358,013	\$ 358,013	\$ 358,013

Demographics	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Total 2023
Veteran	9	14	34	30	35								122
Dependent				2									2
Widow		1	2	2	3								8
Gender													
Male	8	11	28	24	33								71
Female	1	4	8	10	5								23
Other Gender													0
Age													
30 yrs. old and under			6		2								8
31 to 60 yrs. old	4	4	20	25	20								73
60 yrs. old and over	5	11	10	9	16								35
Ethnicity													
Hispanic or Latino		1	2	2	2								3
Non-Hispanic or Latino	9	14	34	34	36								57
Race													
American Indian/Alaskan Native				1	2								3
Asian				2	2								4
Black or African American	2	2	4	3	3								14
Native Hawaiian or Other Pacific Islander		1	2	3	2								8
White	5	12	30	25	25								74
Other Race	2												2
Multi Race (2 or more of the above)													0
TOTALS	45	75	180	172	186	0	0	0	0	0	0	0	188

2023 Applications Per month	9	15	36	34	38								132
2023 New Clients served YTD	0	2	6	6	4								18
2023 Clients denied	0	0	0	0	0								0
2023 Total Clients Served (unduplicated #)	9	15	36	9	9								78

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		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	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