



NonDepartmental - Veterans' Relief 19914.291.

Mission Statement

Our goal is to assist our clients in obtaining emergency financial help while providing exemplary service.

Function

For the relief of indigent veterans, their families, and the families of deceased indigent veterans. Veteran's assistance programs shall be funded by a tax levy authorized by RCW 73.08.080.

Goals

1. Provide clients with outreach information to other agencies that may also provide assistance.
2. Continue building relationships with outside agencies and groups.
3. Keep Clallam County Veterans' Association apprised of the number of clients being served and the dollar amount spent.

Workload Indicators

	2015 Actual	2016 Actual	6/30/17 Actual
Number of Clients Assisted	239	210	148
Food \$	19,785	18,818	11,242
Household \$	0	2,999	929
Rent/Mortgage \$	34,377	18,485	9,355
Utilities \$	16,141	9,573	10,705
Medical \$	7,660	5,283	4,513
Burial \$	10,000	9,200	3,200
Miscellaneous \$	3,908	2,492	2,193
Bus Pass \$	270	840	600
Vaccinations	0	364	0

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Beginning Fund Balance	97,621	50,869	129,838	147,888
Taxes	79,971	83,260	51,170	81,452
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	5	5	0	0
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	635	1,064	563	1,202
Other Financing Sources	3,839	8,272	2,131	5,000
Transfers In	0	81,000	81,000	0
Total	\$182,071	\$224,470	\$264,702	\$235,542

Expenditures

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Ending Fund Balance	50,869	129,838	202,641	80,291
Salaries and Wages	8,287	0	0	0
Personnel Benefits	2,934	0	0	0
Supplies	6,121	78	0	2,300
Other Services and Charges	103,548	86,110	52,208	141,451
Intergovernmental Services	0	0	0	0
Capital Outlays	5,036	0	0	0
Interfund Payments for Services	5,276	8,444	9,853	11,500
Transfers Out	0	0	0	0
Total	\$182,071	\$224,470	\$264,702	\$235,542

Staffing

	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Full Time Equivalents	0.30	0.00	0.00	0.00