



## NonDepartmental - Veterans' Relief 19914.291.

### Mission Statement

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

### Function

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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

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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

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|                            | 2016 Actual | 2017 Actual | 6/30/18 Actual |
|----------------------------|-------------|-------------|----------------|
| Number of Clients Assisted | 210         | 283         | 106            |
| Food \$                    | 18,818      | 23,175      | 8,292          |
| Household \$               | 2,999       | 1,529       | 150            |
| Rent/Mortgage \$           | 18,485      | 14,515      | 7,556          |
| Utilities \$               | 9,573       | 15,750      | 5,522          |
| Medical \$                 | 5,283       | 6,417       | 3,331          |
| Burial \$                  | 9,200       | 6,322       | 3,200          |
| Miscellaneous \$           | 2,492       | 3,448       | 696            |
| Bus Pass \$                | 840         | 1,080       | 120            |
| Vaccinations               | 364         | 0           | 0              |

### Grant Funding Sources

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This fund does not receive any grant revenue.

## Revenues

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|                                | 2016 Actual | 2017 Actual | 6/30/18 Actual | 2019 Budget |
|--------------------------------|-------------|-------------|----------------|-------------|
| Beginning Fund Balance         | 50,869      | 129,838     | 210,487        | 210,000     |
| Taxes                          | 83,260      | 87,593      | 54,256         | 102,152     |
| Licenses and Permits           | 0           | 0           | 0              | 0           |
| Intergovernmental Revenues     | 5           | 5           | 3              | 0           |
| Charges for Goods and Services | 0           | 0           | 0              | 0           |
| Fines and Forfeits             | 0           | 0           | 0              | 0           |
| Miscellaneous Revenues         | 1,064       | 2,034       | 1,434          | 702         |
| Other Financing Sources        | 8,272       | 8,014       | 998            | 6,048       |
| Transfers In                   | 81,000      | 81,000      | 0              | 0           |
| Total                          | \$224,470   | \$308,484   | \$267,178      | \$318,902   |

## Expenditures

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|                                 | 2016 Actual | 2017 Actual | 6/30/18 Actual | 2019 Budget |
|---------------------------------|-------------|-------------|----------------|-------------|
| Ending Fund Balance             | 129,838     | 210,487     | 218,013        | 167,963     |
| Salaries and Wages              | 0           | 0           | 0              | 0           |
| Personnel Benefits              | 0           | 0           | 0              | 0           |
| Supplies                        | 78          | 1,425       | 32             | 2,300       |
| Other Services and Charges      | 86,110      | 90,161      | 37,633         | 141,451     |
| Intergovernmental Services      | 0           | 0           | 0              | 0           |
| Capital Outlays                 | 0           | 0           | 0              | 0           |
| Interfund Payments for Services | 8,444       | 6,411       | 11,500         | 7,188       |
| Transfers Out                   | 0           | 0           | 0              | 0           |
| Total                           | \$224,470   | \$308,484   | \$267,178      | \$318,902   |

## Staffing

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|                       | 2016 Budget | 2017 Budget | 2018 Budget | 2019 Budget |
|-----------------------|-------------|-------------|-------------|-------------|
| Full Time Equivalents | 0.00        | 0.00        | 0.00        | 0.00        |