



## 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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	2014 Actual	2015 Actual	6/30/16 Actual
Number of Clients Assisted	333	239	96
Food \$	30,485	19,785	8,450
Household \$	0	0	2,599
Rent/Mortgage \$	23,733	34,377	12,848
Utilities \$	24,414	16,141	4,639
Medical \$	5,811	7,660	3,635
Burial \$	23,210	10,000	6,800
Miscellaneous \$	2,914	3,908	1,236
Bus Pass \$	0	270	0
Vaccinations	1,030	0	364

### Grant Funding Sources

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This fund does not receive any grant revenue.

## Revenues

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Beginning Fund Balance	154,514	97,621	50,869	70,327
Taxes	79,522	79,971	48,249	81,452
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	2	5	0	0
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	1,172	635	246	1,202
Other Financing Sources	8,254	3,839	3,604	5,000
Transfers In	0	0	81,000	81,000
Total	\$243,464	\$182,071	\$183,968	\$238,981

## Expenditures

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Ending Fund Balance	97,621	50,869	126,165	88,377
Salaries and Wages	18,047	8,287	0	0
Personnel Benefits	6,224	2,934	0	0
Supplies	1,028	6,121	78	2,300
Other Services and Charges	115,907	103,548	49,280	138,451
Intergovernmental Services	0	0	0	0
Capital Outlays	0	5,036	0	0
Interfund Payments for Services	4,637	5,276	8,445	9,853
Transfers Out	0	0	0	0
Total	\$243,464	\$182,071	\$183,968	\$238,981

## Staffing

	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Full Time Equivalents	0.30	0.30	0.00	0.00