



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

	2012 Actual	2013 Actual	6/30/14 Actual
Number of Clients Assisted	397	309	152
Food - Household \$	44,600	30,500	11,000
Rent/Mortgage \$	24,495	22,203	13,223
Utilities \$	16,286	20,786	13,751
Medical \$	4,428	9,710	3,953
Burial \$	9,504	3,899	8,810
Miscellaneous \$	2,696	3,740	834
Bus Pass \$	0	0	0

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Beginning Fund Balance	229,597	188,029	154,514	91,074
Taxes	85,342	81,253	45,628	81,452
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	8	5	0	0
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	1,754	2,026	182	1,202
Other Financing Sources	6,597	5,353	5,550	5,000
Transfers In	0	0	0	0
Total	\$323,298	\$276,667	\$205,874	\$178,728

Expenditures

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Ending Fund Balance	188,029	154,514	136,385	20,305
Salaries and Wages	15,813	16,302	8,573	18,192
Personnel Benefits	4,858	5,225	2,982	6,197
Supplies	2,255	873	413	2,307
Other Services and Charges	107,521	95,230	52,884	126,451
Intergovernmental Services		0	0	0
Capital Outlays		0	0	0
Interfund Payments for Services	4,823	4,523	4,637	5,276
Transfers Out		0	0	0
Total	\$323,298	\$276,667	\$205,874	\$178,728

Staffing

	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Full Time Equivalents	0.30	0.30	0.30	0.30