



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' 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

	2008 Actual	2009 Actual	6/30/10 Actual
Number of clients assisted	139	160	96
Food \$	18,200	20,550	14,400
Rent/Mortgage \$	24,850	22,130	14,138
Utilities \$	8,768	5,623	3,784
Medical \$	2,266	6,966	3,307
Burial \$	5,000	5,500	3,070
Miscellaneous \$	1,139	4,472	1,257
Bus Pass \$	8,226	7,076	3,284

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Beginning Fund Balance	281,789	297,445	302,984	289,661
Taxes	91,910	95,393	51,989	90,430

Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	8	0	0
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	
Miscellaneous Revenues	607	2,390	505	30
Other Financing Sources	15,759	5,614	2,692	2,000
Transfers In	0	0	0	0
Total	\$390,065	\$400,850	\$358,170	\$382,121

Expenditures

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Ending Fund Balance	297,445	302,984	299,231	264,393
Salaries and Wages	11,578	12,903	6,526	16,308
Personnel Benefits	1,853	2,132	1,007	2,933
Supplies	1,690	924	495	1,150
Other Services and Charges	73,603	77,864	46,008	91,608
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	3,896	4,043	4,903	5,729
Transfers Out	0	0	0	0
Total	\$390,065	\$400,850	\$358,170	\$382,121

Staffing

	2008 Budget	2009 Budget	2010 Budget	2011 Budget
Full Time Equivalents	0.40	0.40	0.40	0.30