



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

	2010 Actual	2011 Actual	6/30/12 Actual
Number of Clients Assisted	205	320	212
Food - Household \$	28,150	41,804	29,250
Rent/Mortgage \$	30,014	27,932	13,717
Utilities \$	9,308	13,383	9,491
Medical \$	11,593	7,636	3,470
Burial \$	9,655	9,759	3,904
Miscellaneous \$	1,993	5,233	135
Bus Pass \$	7,216	4,779	0

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Beginning Fund Balance	302,984	273,326	229,597	207,597
Taxes	93,939	90,847	48,180	90,430
Licenses and Permits	0	0	0	0

Intergovernmental Revenues	3	3	0	0
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	2,294	1,594	227	30
Other Financing Sources	8,343	6,799	2,444	2,000
Transfers In	0	0	0	0
Total	\$407,563	\$372,569	\$280,448	\$300,057

Expenditures

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Ending Fund Balance	273,326	229,597	209,851	145,353
Salaries and Wages	13,313	14,949	7,929	16,152
Personnel Benefits	2,051	4,885	2,451	5,271
Supplies	2,427	2,548	278	2,000
Other Services and Charges	111,013	115,507	55,209	126,758
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	5,433	5,083	4,730	4,523
Transfers Out	0	0	0	0
Total	\$407,563	\$372,569	\$280,448	\$300,057

Staffing

	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalents	0.40	0.30	0.30	0.30