



## 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' 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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	2009 Actual	2010 Actual	6/30/11 Actual
Number of clients assisted	160	205	127
Food \$	20,550	28,150	17,100
Rent/Mortgage \$	22,130	30,014	13,627
Utilities \$	5,623	9,308	6,950
Medical \$	6,966	11,593	4,066
Burial \$	5,500	9,655	4,520
Miscellaneous \$	4,472	1,993	3,566
Bus Pass \$	7,076	7,216	2,543

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Beginning Fund Balance	297,445	302,984	273,326	248,058
Taxes	95,393	93,939	51,162	90,430

Licenses and Permits	0	0	0	0
Intergovernmental Revenues	8	3	0	0
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	2,390	2,294	1,068	30
Other Financing Sources	5,614	8,343	2,668	2,000
Transfers In	0	0	0	0
Total	\$400,850	\$407,563	\$328,224	\$340,518

## Expenditures

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Ending Fund Balance	302,984	273,326	258,767	221,392
Salaries and Wages	12,903	13,313	6,795	15,768
Personnel Benefits	2,132	2,051	2,167	5,027
Supplies	924	2,427	311	2,000
Other Services and Charges	77,864	111,013	55,127	89,858
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	4,043	5,433	5,057	6,473
Transfers Out	0	0	0	0
Total	\$400,850	\$407,563	\$328,224	\$340,518

## Staffing

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Full Time Equivalents	0.40	0.40	0.30	0.30