



## 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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	2011 Actual	2012 Actual	6/30/13 Actual
Number of Clients Assisted	320	397	169
Food - Household \$	41,804	44,600	21,000
Rent/Mortgage \$	27,932	24,495	14,388
Utilities \$	13,383	16,286	11,173
Medical \$	7,636	4,428	5,539
Burial \$	9,759	9,504	2,209
Miscellaneous \$	5,233	2,696	529
Bus Pass \$	4,779	0	0

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Beginning Fund Balance	273,326	229,597	188,029	400,398
Taxes	90,847	85,342	46,531	90,430

Licenses and Permits	0	0	0	0
Intergovernmental Revenues	3	8	0	0
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	1,594	1,754	227	30
Other Financing Sources	6,799	6,597	2,464	2,000
Transfers In	0	0	0	0
Total	\$372,569	\$323,298	\$237,251	\$492,858

## Expenditures

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Ending Fund Balance	229,597	188,029	173,650	336,957
Salaries and Wages	14,949	15,813	8,118	16,560
Personnel Benefits	4,885	4,858	2,540	5,946
Supplies	2,548	2,255	452	2,000
Other Services and Charges	115,507	107,521	47,968	126,758
Intergovernmental Services	0			0
Capital Outlays	0			
Interfund Payments for Services	5,083	4,823	4,523	4,637
Transfers Out	0			0
Total	\$372,569	\$323,298	\$237,251	\$492,858

## Staffing

	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Full Time Equivalents	0.30	0.30	0.30	0.30