



Fund 080 Dept 127			2020	2021	2021	2022
			Actual	Original	Projected	Budget
<b>REVENUE TOTALS</b>			<b>\$5,000</b>	<b>\$0</b>	<b>\$6,305</b>	<b>\$0</b>
511	3	REG. FULL-TIME EMPLOYEES PERSONNEL	\$45,776 \$45,776	\$46,910 \$46,910	\$46,910 \$46,910	\$48,318 \$48,318
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$100	\$0	\$100
533	42	EQUIPMENT MAINTENANCE	\$449	\$449	\$449	\$449
533	54	ASSISTANCE TO VETERANS	\$84,932	\$80,000	\$86,305	\$80,000
533	56	VA MONUMENT UPDATE	\$0	\$982	\$0	\$982
533	93	DUES AND LICENSES	\$300	\$350	\$350	\$350
533	95	CONFERENCES & TRAINING SERVICES	\$0 \$85,681	\$800 \$82,681	\$800 \$87,904	\$1,600 \$83,481
<b>EXPENDITURE TOTALS</b>			<b>\$131,457</b>	<b>\$129,591</b>	<b>\$134,814</b>	<b>\$131,799</b>

***ALIGNMENT to STRATEGIC PLAN:***

*County Board Goal 3 –Champaign County promotes a safe, just and healthy community*

- To provide financial assistance to veterans and their families during times of difficulty, to ensure their safety and well-being.

***OBJECTIVES***

1. To provide aid and assistance to veterans and their family members.
2. To research and participate in activities to promote programs which provide support to veterans and their families.
3. To promote programs and understanding and utilization of services through public speaking.
4. To monitor program participation and effectiveness of programs.
5. To manage the demand for services within the available resources.

***PERFORMANCE INDICATORS***

Indicator	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Number of Veterans provided with funds assistance	472	457	455
Number of Veterans provided with walk-in assistance	1020	900	1200
Number of Veterans provided with telephone assistance	1182	1200	1400
Percentage of Veterans requesting financial assistance served	63%	72%	70%
Number of Public Speaking Engagements	6	24	24
Total Dollars Allocated in Assistance	\$84,931	\$86,305	\$80,000