

**WEEKLY MEETING AGENDA  
FRANKLIN COUNTY VETERANS SERVICE COMMISSION**

Meeting of February 19, 2025

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1. CALL TO ORDER
2. OPENING CEREMONIES
  - a. PLEDGE OF ALLEGIANCE
  - b. PRAYER
3. ROLL CALL OF MEMBERS
4. READING AND APPROVAL OF THE MINUTES
  - a. Minutes for the week of February 12, 2025
5. GUESTS
6. FINANCIAL ASSISTANCE
7. MATERIAL GIVEN TO COMMISSIONERS
  - a. Financial Snapshot – 2024 Year-End
  - b. 2026 Internal Budget Timeline
8. LEADERSHIP UPDATES
  - a. Financial Snapshot – 2024 Year-End
  - b. Agency Activitiy
9. OLD BUSINESS
  - a. Board Meeting Conflicts
  - b. Meeting Procedure, Organization & Public Participation
10. NEW BUSINESS
  - a. Indigent Burial Considerations
11. FUTURE AGENDA ITEMS
12. ANNOUNCEMENTS (FOR THE GOOD OF THE ORDER)
13. ADJOURNMENT

2024 Budget - Overhead 26% vs. Program 74%  
 4 vacancies (1 VBS, 1 CPS, 1 FS, 1 SS)

FINANCIAL SNAPSHOT - Year-End

\*Budget Period: Jan 1, 2024 - Dec 31, 2024

97%-103%

1. Grants	2023 Annual Approved	5 yr. Average Approved (2019-2023)	2024 Approved Appropriations (Starting Point)	2024 Revised Budget	2024 YTD Approved	2024 % Budget to Date	2024 EOY Glide Path
Car Payment	\$ 71,045.58	\$ 54,285.37	\$ 75,000.00		\$ 103,923.22	139%	>
Car Repair	\$ 132,509.62	\$ 126,827.91	\$ 137,500.00		\$ 152,905.59	111%	>
COTA Voucher Purchased***	\$ 24,000.00	\$ 21,543.00	\$ 25,000.00		\$ 17,630.00	71%	<
Medical (Dental/Vision)	\$ 258,875.58	\$ 293,230.30	\$ 300,000.00		\$ 308,750.41	103%	=
Food Vouchers Purchased***	\$ 14,800.00	\$ 957,996.80	\$ 1,209,610.00		\$ 1,867,300.00	154%	>
Food Vouchers HMC Program***	\$ 300,000.00	\$ 277,120.80	\$ 261,000.00		\$ 262,200.00	100%	=
Meijer Voucher Purchased***	\$ 193,011.00	\$ 133,801.68	\$ 170,000.00		\$ 192,034.00	113%	=
Mortgage**	\$ 189,770.13	\$ 152,939.58	\$ 178,000.00		\$ 365,786.25	205%	>
Other Household Expenses***	\$ 47,284.64	\$ 51,639.77	\$ 45,000.00		\$ 37,616.12	84%	<
Rent**	\$ 1,024,979.76	\$ 819,905.71	\$ 960,000.00		\$ 1,089,909.73	114%	>
Speedway Vouchers Purchased***	\$ 137,028.30	\$ 69,332.05	\$ 80,000.00		\$ 148,341.85	185%	>
Utilities (Elec, Gas, Water)	\$ 241,892.83	\$ 265,215.73	\$ 270,000.00		\$ 232,442.19	86%	<
<b>Financial Totals^:</b>	<b>\$ 2,635,197.44</b>	<b>\$ 3,223,838.70</b>	<b>\$ 3,711,110.00</b>	<b>\$ 4,811,110.00</b>	<b>\$ 4,778,839.36</b>	<b>99%</b>	<b>=</b>
FV Issued (not in Inventory)					\$ 1,874,300.00	129%	w/o FV purch
FV in Inventory					\$ 375,500.00		
Grant Supplemental				\$ 1,100,000.00			
<b>Grant Totals</b>	<b>\$ 2,635,197.44</b>	<b>\$ 3,223,838.70</b>	<b>\$ 3,711,110.00</b>	<b>\$ 4,811,110.00</b>	<b>\$ 4,778,839.36</b>	<b>99%</b>	<b>=</b>
<b>Grant Budget Remaining^:</b>	<b>\$ 32,270.64</b>	**All amounts for this description have been combined together		***These amounts are for vouchers PURCHASED, not issued			
<b>Grant % Remaining:</b>	<b>1%</b>	^Due to different systems being used (i.e. eVetAssist and MUNIS), a grant annual expenditure variance of up to 1% may occur.					
<b>Grants Expended per ERP/MUNIS</b>	<b>\$ 4,720,785.12</b>						

2. Personnel	2023 Annual Approved	5 yr. Average Approved (2019-2023)	2024 Approved Appropriations (Starting Point)	2024 Revised Budget	2024 YTD Approved	2024 % Budget to Date	2024 EOY Glide Path
Personnel Services	\$ 1,624,832.04	\$ 1,470,745.23	\$ 1,747,911.00	\$ 1,856,427.00	\$ 1,827,530.55	98%	>
Fringe Benefits	\$ 758,669.08	\$ 703,872.66	\$ 940,500.00	\$ 911,707.00	\$ 878,737.07	96%	<
<b>Personnel Totals:</b>	<b>\$ 2,383,501.12</b>	<b>\$ 2,174,617.89</b>	<b>\$ 2,688,411.00</b>	<b>\$ 2,768,134.00</b>	<b>\$ 2,706,267.62</b>	<b>98%</b>	<b>=</b>
<b>Pers Budget Remaining:</b>	<b>\$ 61,866.38</b>						
<b>Pers Budget % Remaining:</b>	<b>2%</b>						

3a. Materials & Services Administrative*	2023 Annual Approved	5 yr. Average Approved (2019-2023)	2024 Approved Appropriations (Starting Point)	2024 Revised Budget	2024 YTD Approved	2024 % Budget to Date	2024 EOY Glide Path
Consultants**	\$ 191.45	\$ 20,222.82	\$ 17,000.00		\$ 746.16	4%	=
Telephone Services (local/long distance)	\$ (733.32)	\$ 3,225.17	\$ 4,400.00		\$ -	0%	=
Advertising & Promotions	\$ 146,016.45	\$ 142,658.75	\$ 175,574.00		\$ 82,360.98	47%	=
Hosted Events		\$ -	\$ 500.00		\$ -	0%	=
Vehicle Storage & Parking	\$ 23,400.00	\$ 18,780.40	\$ 23,460.00		\$ 24,900.00	106%	>
Other Services & Charges	\$ 1,111.00	\$ 1,954.73	\$ -		\$ 648.18	0%	=
Office Materials & Supplies (Basic)**	\$ 53,910.25	\$ 29,374.94	\$ 20,281.00		\$ 12,338.28	61%	=
IT**	\$ 55,674.13	\$ 57,311.62	\$ 131,793.00		\$ 116,351.11	88%	=
Training/Travel**	\$ 19,741.37	\$ 25,332.70	\$ 62,206.00		\$ 42,571.34	68%	=
<b>M&amp;S Admin Subtotals:</b>	<b>\$ 299,311.33</b>	<b>\$ 298,861.13</b>	<b>\$ 435,214.00</b>		<b>\$ 279,916.05</b>	<b>64%</b>	<b>=</b>

3b. Materials & Services Programs*	2023 Annual Approved	5 yr. Average Approved (2019-2023)	2024 Approved Appropriations (Starting Point)	2024 Revised Budget	2024 YTD Approved	2024 % Budget to Date	2024 EOY Glide Path
Transportation Services	\$ 539,676.70	\$ 603,215.90	\$ 637,274.00		\$ 1,013,763.82	159%	>
Burial Services**	\$ 381,901.72	\$ 303,709.26	\$ 295,585.00		\$ 397,482.41	134%	>
Social Services (ERS)	\$ 16,197.30	\$ 42,361.36	\$ 75,000.00		\$ 16,420.43	22%	=
Home Delivered Meals (MOW)	\$ 2,272.80	\$ 13,863.67	\$ 50,000.00		\$ 11,286.65	23%	=
Community Development (MD/WAA)	\$ 68,331.81	\$ 53,475.63	\$ 87,700.00		\$ 99,361.19	113%	=
Home Repair (Safe Housing)		\$ 42,483.26	\$ 50,000.00		\$ -	0%	=
Safety & Security Supplies (Smoke Det)		\$ 1,313.70	\$ 6,000.00		\$ -	0%	=
<b>M&amp;S Program Subtotals:</b>	<b>\$ 1,008,380.33</b>	<b>\$ 1,060,422.78</b>	<b>\$ 1,201,559.00</b>	<b>\$ 1,601,559.00</b>	<b>\$ 1,538,314.50</b>	<b>96%</b>	<b>=</b>
<b>M&amp;S Supplemental</b>				<b>\$ 400,000.00</b>			
<b>Material &amp; Services Total:</b>	<b>\$ 1,307,691.66</b>	<b>\$ 1,359,283.91</b>	<b>\$ 1,636,773.00</b>	<b>\$ 2,036,773.00</b>	<b>\$ 1,818,230.55</b>	<b>89%</b>	<b>=</b>
<b>M&amp;S Budget Remaining:</b>	<b>\$ 218,542.45</b>						
<b>M&amp;S Budget % Remaining:</b>	<b>13%</b>						

\*NOTE: Some line items may have invoices pending for the budget period reported

2024 BUDGET	2024 Supplemental	2024 Revised Budget	2024 YTD Appvd/ Expenditures	2024 % OF BUDGET SPENT YTD	2024 BUDGET REMAINING	2024 % OF BUDGET REMAINING
\$ 8,036,294.00	\$ 1,500,000.00	\$ 9,616,017.00	\$ 9,303,337.53	97%	\$ 312,679.47	3%