

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

Meeting of October 15, 2025

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 October 8, 2025
5. GUESTS: None.
6. FINANCIAL ASSISTANCE
7. MATERIAL GIVEN TO COMMISSIONERS:
 - a. Financial Snapshot – Sept
8. LEADERSHIP UPDATES:
 - a. Financial Snapshot
 - b. Agency Activity Report
9. OLD BUSINESS: None.
10. NEW BUSINESS:
 - a. Indigent Burial Considerations
11. FUTURE AGENDA ITEMS:
 - a. State Veteran Home Update
 - b. Special Agenda Board Meeting – Jan/Feb 2026
 - c. Vista Village
12. ANNOUNCEMENTS (FOR THE GOOD OF THE ORDER)
13. ADJOURNMENT

FINANCIAL SNAPSHOT - 1st Yr

*Budget Period: Jan 1, 2025 - Mar 31, 2025

22%-29%

1. Grants	2024 Annual Approved	5 yr. Average Approved (2020-2024)	2025 Approved Appropriations (Starting Point)	2025 Revised Budget	2025 YTD Approved	2025 % Budget to Date	2025 EOY Glide Path
Car Payment	\$ 103,923.22	\$ 68,331.18	\$ 90,000.00		\$ 29,061.02	32%	>
Car Repair	\$ 152,905.59	\$ 117,346.28	\$ 120,000.00		\$ 68,027.10	57%	>
COTA Voucher Purchased***	\$ 17,630.00	\$ 18,334.00	\$ 17,000.00		\$ 6,750.00	40%	=
Medical (Dental/Vision)	\$ 308,750.41	\$ 237,038.63	\$ 280,000.00		\$ 84,892.84	30%	=
Food Vouchers Purchased***	\$ 1,867,300.00	\$ 1,185,460.00	\$ 1,600,000.00		\$ 550,000.00	34%	=
Food Vouchers HMC Program***	\$ 262,200.00	\$ 299,562.40	\$ 290,000.00			0%	=
Meijer Voucher Purchased***	\$ 192,034.00	\$ 176,234.28	\$ 145,000.00			0%	=
Mortgage**	\$ 365,786.25	\$ 188,665.94	\$ 250,000.00		\$ 40,587.26	16%	<
Other Household Expenses***	\$ 37,616.12	\$ 50,529.36	\$ 39,110.00		\$ 12,193.41	31%	>
Rent**	\$ 1,089,909.73	\$ 881,894.28	\$ 980,000.00		\$ 258,642.09	26%	=
Speedway Vouchers Purchased***	\$ 148,341.80	\$ 126,175.23	\$ 130,000.00		\$ 29,103.95	22%	=
Utilities (Elec, Gas, Water)	\$ 232,442.19	\$ 240,346.03	\$ 220,000.00		\$ 60,636.58	28%	=
Financial Totals*:	\$ 4,778,839.31		\$ 4,161,110.00		\$ 1,139,894.25	27%	=
FV Issued (not in Inventory)					\$ 458,830.90	25%	w/o FV purch
FV in Inventory					\$ 467,300.00		
Grant Supplemental							
Grant Totals	\$ 4,778,839.31	\$ -	\$ 4,161,110.00		\$ 1,139,894.25	27%	=
Grant Budget Remaining*:	\$ 3,021,215.75	***These amounts are for vouchers PURCHASED, not issued					
Grant % Remaining:	73%	*Due to different systems being used (i.e. eVetAssist and MUNIS), a grant annual expenditure variance of up to 1% may occur.					
Grants Expended per ERP/MUNIS	\$ 1,186,800.29						

2. Personnel	2024 Annual Approved	5 yr. Average Approved (2020-2024)	2025 Approved Appropriations (Starting Point)	2025 Revised Budget	2025 YTD Approved	2025 % Budget to Date	2025 EOY Glide Path
Personnel Services	\$ 1,827,530.55	\$ 1,575,932.79	\$ 1,981,069.00	\$ 2,059,069.00	\$ 469,266.90	23%	=
Fringe Benefits	\$ 878,737.07	\$ 748,777.06	\$ 923,184.00	\$ 935,942.00	\$ 226,855.03	24%	=
Personnel Totals:	\$ 2,706,267.62	\$ 2,324,709.85	\$ 2,904,253.00	\$ 2,995,011.00	\$ 696,121.93	23%	=
Pers Budget Remaining:	\$ 2,298,889.07						
Pers Budget % Remaining:	77%						

3a. Materials & Services Administrative*	2024 Annual Approved	5 yr. Average Approved (2020-2024)	2025 Approved Appropriations (Starting Point)	2025 Revised Budget	2025 YTD Approved	2025 % Budget to Date	2025 EOY Glide Path
Consultants**	\$ 746.16	\$ 15,691.00	\$ 17,000.00		\$ 105.38	1%	=
Telephone Services (local/long distance)			\$ 4,400.00		\$ -	0%	=
Advertising & Promotions	\$ 82,360.98	\$ 134,791.78	\$ 193,131.00		\$ 8,243.00	4%	=
Hosted Events		\$ -	\$ 1,000.00		\$ -	0%	=
Vehicle Storage & Parking	\$ 24,900.00	\$ 20,304.40	\$ 24,400.00		\$ 7,200.00	30%	=
Other Services & Charges	\$ 648.18	\$ 930.60	\$ 15,253.00		\$ 159.00	1%	=
Office Materials & Supplies (Basic)**	\$ 12,338.26	\$ 21,309.57	\$ 21,481.00		\$ 3,155.69	15%	=
Furniture	\$ 1,534.00	\$ 12,483.91	\$ 1,200.00			0%	=
IT**	\$ 116,351.11	\$ 47,604.28	\$ 96,882.00		\$ 20,616.38	21%	=
Training/Travel**	\$ 42,571.34	\$ 23,449.44	\$ 62,206.00		\$ 12,796.67	21%	=
M&S Admin Subtotals:	\$ 281,450.03	\$ 276,564.98	\$ 436,953.00		\$ 52,276.12	12%	=
3b. Materials & Services Programs*	2024 Annual Approved	5 yr. Average Approved (2020-2024)	2025 Approved Appropriations (Starting Point)	2025 Revised Budget	2025 YTD Approved	2025 % Budget to Date	2025 EOY Glide Path
Transportation Services	\$ 1,013,763.82	\$ 805,968.67	\$ 637,274.00		\$ 237,225.61	37%	>
Burial Services**	\$ 397,482.41	\$ 383,205.74	\$ 374,335.00		\$ 42,409.00	11%	<
Social Services (ERS)	\$ 16,420.43	\$ 45,645.45	\$ 75,000.00		\$ -	0%	=
Home Delivered Meals (MOW)	\$ 11,286.65	\$ 16,121.00	\$ 50,000.00		\$ -	0%	=
Community Development (MD/WAA)	\$ 99,361.99	\$ 53,500.33	\$ 89,500.00		\$ 5,000.00	6%	=
Home Repair (Safe Housing)		\$ 42,483.26	\$ 50,000.00		\$ -	0%	=
M&S Program Subtotals:	\$ 1,538,315.30	\$ 1,348,238.15	\$ 1,276,109.00		\$ 284,634.61	22%	=
M&S Supplemental							
Material & Services Total:	\$ 1,819,765.33	\$ 1,624,803.13	\$ 1,713,062.00		\$ 336,910.73	20%	=
M&S Budget Remaining:	\$ 1,376,151.27						
M&S Budget % Remaining:	80%						

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

2025 BUDGET	2025 Supplemental	2025 Revised Budget	2025 YTD Appvd/ Expenditures	2025 % OF BUDGET SPENT YTD	2025 BUDGET REMAINING	2025 % OF BUDGET REMAINING
\$ 8,778,425.00		\$ 8,869,183.00	\$ 2,172,926.91	24%	\$ 6,696,256.09	76%