

# Veterans Assistance Commission

Fiscal Year 2022 Budget Request

# Organizational Chart



Jacob Zimmerman,  
Superintendent



Nathaniel Johnson,  
Assistant  
Superintendent



Steven Wells,  
Veteran Service  
Officer



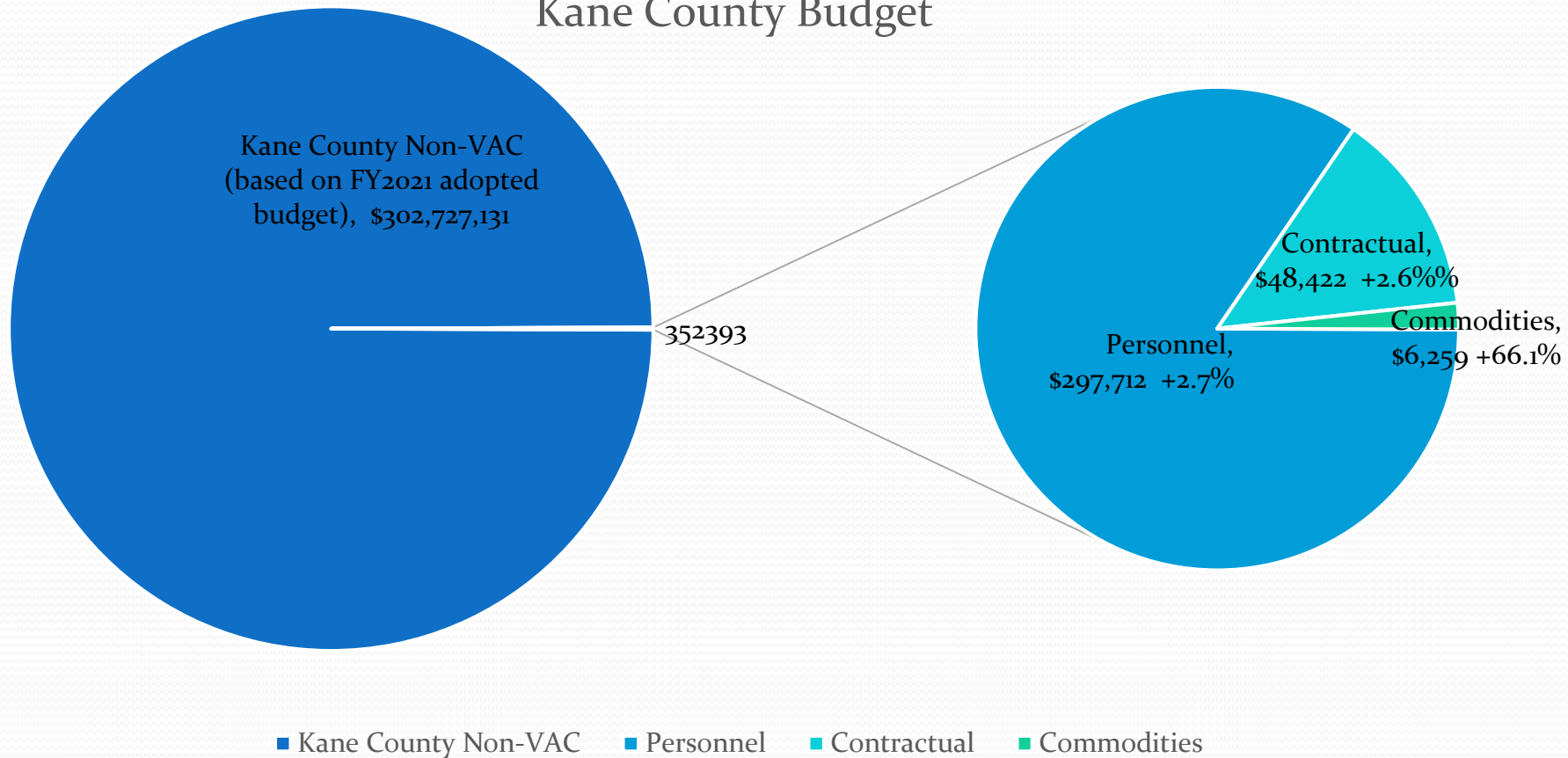
Jesus Arteaga,  
Veteran Service  
Officer



Work/Studies,  
Student  
Veterans

# VAC as a Portion of the Total Budget

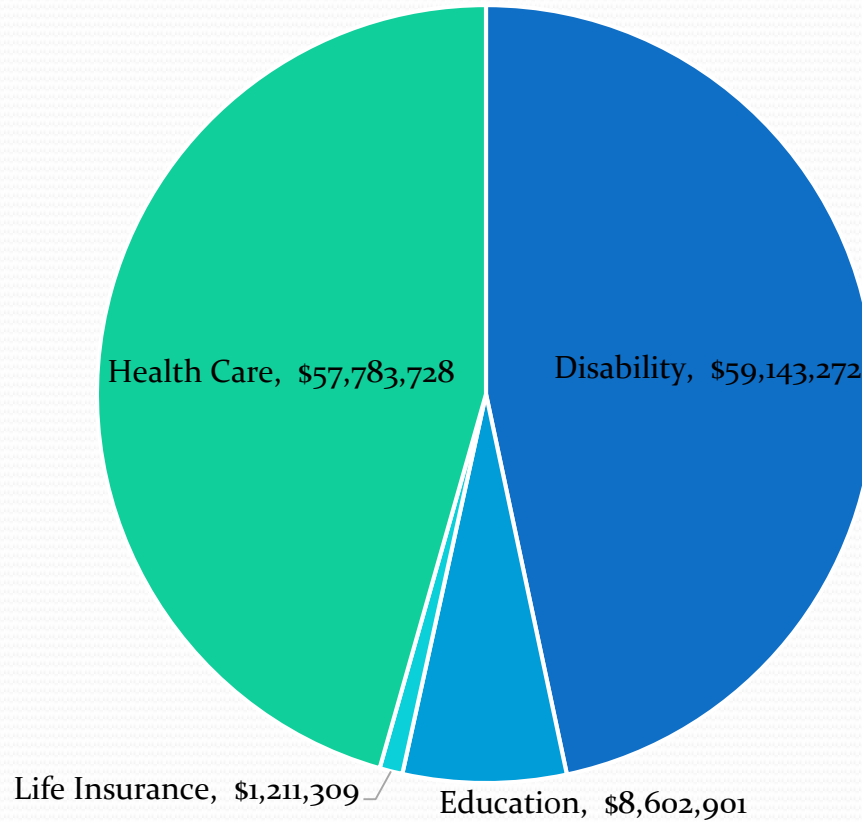
Kane County Budget



# Budget Facts & Return on Investment

- Special Revenue Fund (No General Fund \$)
- \$352,393.00 = 3.4% increase from FY2021
- \$1.00 in property taxes turned into \$13.17 for Veterans
- \$3.99 million in new benefits awarded in FY2020
- 20,422 veterans call Kane County home
- VA spent \$126.7 million in Kane County in FY2020

# VA Expenditures in FY2020



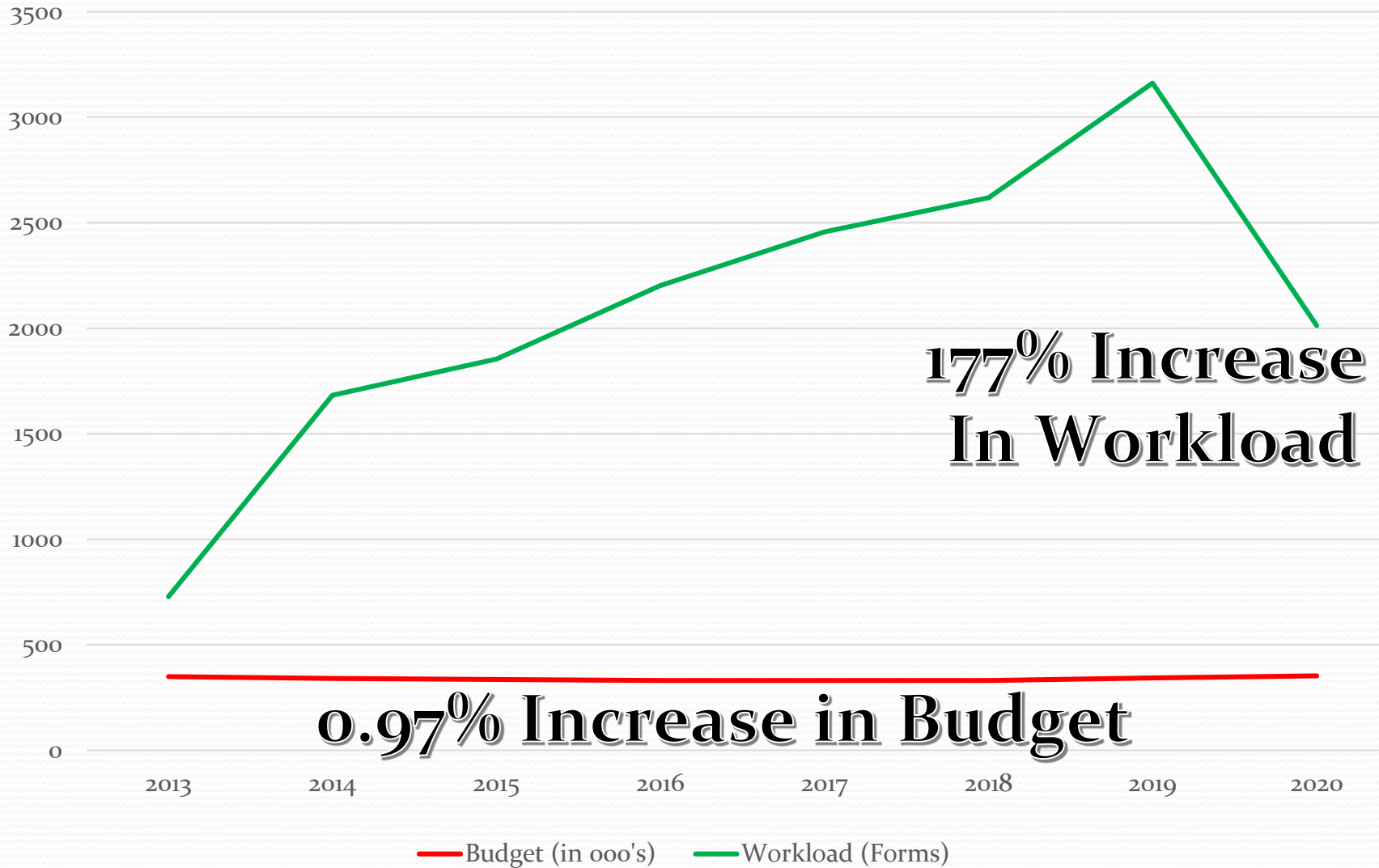
*Protecting the VA's substantial investment for our veterans*

# Expenses

Item	FY 2022 Request
Headcount	4*
Wages	\$202,504.00 +2.0%
Benefits	\$95,208.00 +4.2%
Contractual Expenses	\$48,422.00 +2.6%
Commodities Expenses	\$6,259.00 +66%
Capital Expenses	\$0.00 No Change
<b>TOTAL</b>	<b>\$352,393 <u>3.4% Increase From FY2021</u></b>

*\* Does not include Work/Study Students*

# Workload vs. Budget 2013-2020



	2021 Amended Budget	2022 Proposed Budget					Total	Comment
		Change in Existing Revenue & Expenses		New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses		
<b>Total Revenue Budget</b>	<b>340,836</b>	<b>11,557</b>	3.39%				<b>352,393</b>	
<b>Personnel Expense</b>								
Headcount	4.0	0.0	0.0				<b>4.0</b>	
Union Wages	-	-	0.00%				-	
Non-Union Salary & Wages	198,522	3,982	2.01%				<b>202,504</b>	
Benefits	91,345	3,863	4.23%				<b>95,208</b>	
Total Payroll Expense	289,867	7,845	2.71%	-	-	-	<b>297,712</b>	
<b>Non-Payroll Expense</b>								
Contractual Expense	47,200	1,222	2.59%				<b>48,422</b>	
Commodities Expense	3,769	(338)	-8.97%	3,308		(480)	<b>6,259</b>	
Capital Expense		-	0.00%				-	
Total Non-Payroll Expense	50,969	884	1.73%	3,308	-	(480)	<b>54,681</b>	
<b>Total Expense Budget</b>	<b>340,836</b>	<b>8,729</b>	<b>2.56%</b>	<b>3,308</b>	<b>-</b>	<b>(480)</b>	<b>352,393</b>	



# COVID-19 Impact

- Minimal Impact on Revenue
- Minimal Impact on Expenditures
- Expenses this year include limited salary and PPE expenditures which are not projected to carryover into FY2022