

Laguna Honda Hospital and Rehabilitation Center

Gift Fund Budget vs Actual Report

FY 2025-2026

Revenue Summary:		
Interest	\$	11,903
Other Donations: Cash	\$	2,145
Other Donations: In-Kind	\$	0
TOTAL	\$	14,048

Expenditure Summary:	FY25-26 Budget	YTD Actual
Activity Therapy Programs	\$ 55,000	\$ 54,171
Art With Elders	\$ 48,408	\$ 54,680
Discharge Support	\$ 10,000	\$ 871
Wish List	\$ 30,000	\$ 18,150
Holiday Gift Program	\$ 50,000	\$ 12,024
Special Meals and Events	\$ 65,000	\$ 64,994
Medical Clowning Project	\$ 65,000	\$ 62,700
Memory Care Programs	\$ 10,000	\$ 7,203
Miscellaneous for Patients' Benefit	\$ 55,000	\$ 54,969
Palliative Care Program Events	\$ 10,000	\$ 866
Rehabilitation Programs	\$ 10,000	\$ 9,998
Outings/Entertainment	\$ 15,000	\$ 7,628
TOTAL	\$ 423,408	\$ 348,255

Laguna Honda Hospital and Rehabilitation Center

Gift Fund Expenditure Budget

FY 2026-2027

Draft

Category	FY26-27 Proposed Budget
Activity Therapy Programs	\$71,000
Art Engagement	\$65,000
Discharge Support	\$10,000
Wish List	\$30,000
Holiday Gift Program	\$50,000
Special Meals and Events	\$60,000
Medical Clowning Project	\$67,600
Memory Care Programs	\$10,000
Miscellaneous for Patients' Benefit	\$55,000
Palliative Care Program Events	\$10,000
Rehabilitation Programs	\$10,000
Outings/Entertainment	\$10,000
TOTAL	\$448,600
Gift Fund Balance as of 6/30/26	\$1,376,159.41