

Laguna Honda Hospital and Rehabilitation Center

Gift Fund Budget vs Actual Report

FY 2024-2025

Revenue Summary:		
Interest	\$	38,430
Other Donations: Cash	\$	2,021
Other Donations: In-Kind	\$	80
TOTAL	\$	40,531

Expenditure Summary:	FY24-25 Budget	YTD Actual
Activity Therapy Programs	\$ 60,000	\$ 53,616
Art With Elders	\$ 50,000	\$ 56,784
Covid Related Support	\$ 1,695	
Discharge Support	\$ 20,000	
Wish List	\$ 60,000	\$ 14,935
Holiday Gift Program	\$ 50,000	\$ 10,678
Special Meals and Events	\$ 90,000	\$ 51,384
Medical Clowning Project	\$ 63,000	\$ 47,050
Memory Care Programs	\$ 30,000	\$ 372
Miscellaneous for Patients' Benefit	\$ 85,000	\$ 63,114
Palliative Care Program Events	\$ 15,000	\$ 1,096
Rehabilitation Programs	\$ 15,000	\$ 4,247
Outings/Entertainment	\$ 25,000	\$ 3,481
TOTAL	\$ 564,695	\$ 306,757

Laguna Honda Hospital and Rehabilitation Center

Gift Fund Expenditure Budget

FY 2025-2026

Draft

Category	FY25-26 Proposed Budget
Activity Therapy Programs	\$55,000
Art With Elders	\$48,408
Discharge Support	\$10,000
Wish List	\$30,000
Holiday Gift Program	\$50,000
Special Meals and Events	\$65,000
Medical Clowning Project	\$65,000
Memory Care Programs	\$10,000
Miscellaneous for Patients' Benefit	\$55,000
Palliative Care Program Events	\$10,000
Rehabilitation Programs	\$10,000
Outings/Entertainment	\$15,000
TOTAL	\$423,408
Gift Fund Balance as of 6/30/25	\$1,601,499.75