

**Laguna Honda Hospital and Rehabilitation Center
Gift Fund Expenditure Budget
FY2020-2021
Draft**

Proposed by Gift Fund Management Committee : Jacky Spencer-Davies

Michael Phillips, Michael McShane, Jacky Spencer-Davies, Angela Pownall-Elizalde, Jennifer Carton-Wade, Janet Gillen, Residents Council Representative, Benson Nadell (Ombudsman)

Expenditure Category	FY19-20 Budget	YTD as of 6/30/20*	FY20-21 Budget
Activity Therapy Programs	\$ 65,500	\$ 30,506	\$ 73,440
Art With Elders	\$ 48,800	\$ 38,046	\$ 51,000
Behavioral Health	\$ 2,200	\$ 632	\$ 4,300
Covid Related Support	\$ -	\$ -	\$ 13,000
Discharge Support	\$ 15,000	\$ 6,745	\$ 11,500
End-of-Life Programs	\$ 11,000	\$ 10,721	\$ 11,000
Friends of Laguna Honda Wish List	\$ 61,800	\$ 18,683	\$ 90,000
Hospital-wide Special Events	\$ 42,180	\$ 27,417	\$ 41,079
Latin Voices Choir	\$ 19,350	\$ 15,867	\$ 19,777
Medical Clowning Project	\$ 58,240	\$ 45,250	\$ 19,040
Memory Care Programs	\$ 22,000	\$ 5,534	\$ 23,250
Miscellaneous for Benefit of Resident(s)	\$ 12,000	\$ 1,532	\$ 7,200
Palliative Care Community Events	\$ 12,000	\$ 4,099	\$ 7,500
Positive Care Program Events	\$ 1,500	\$ 1,299	\$ 2,200
Rehabilitation Programs	\$ 20,000	\$ 9,577	\$ 19,000
Special Food and Beverages	\$ 47,500	\$ 32,600	\$ 44,000
TOTAL**	\$ 443,420	\$ 248,507	\$ 437,285

* Final expenditures for the fiscal year are pending

**Total Gift Fund Expenditures to date for 19-20 was \$272,497