

Charitable Organization Activities Plan and Actual Expenses and Revenue Offsets Fiscal Year 2024-25

Department	Charitable Organization	Activities Plan Fiscal Year 2024-25				Actual Expenses/Revenue Offsets Fiscal Year 2024-25				Revenue Offset to Budget
		Est County Staff Hours	Est. County Cost	Est. % Revenue Offset	Est. \$ Value of Services/ Donations	County Staff Hours	County Cost			
							Salaries/ Benefits	Services/ Supplies/ Equipment	Total Cost	
District Attorney	OC Gang Reduction and Intervention Program	15.00	\$ 3,059.00	-	\$ -	28.00	\$ -	\$ 5,107.17	\$ 5,107.17	\$ -
Sheriff-Coroner	Sheriff Advisory Council	1,132.00	80,990.00	-	407,841.00	546.00	30,713.00	16,626.00	47,339.00	-
Sheriff-Coroner	Special Olympics Southern California	80.00	9,429.00	-	-	162.00	22,000.00	-	22,000.00	-
OCCR	Orange County Public Libraries Foundation	65.00	7,452.00	-	-	17.52	2,533.83	-	2,533.83	-
OCCR	Friends of Aliso Viejo Library	65.00	7,452.00	-	2,138.00	17.52	2,533.83	-	2,533.83	-
OCCR	Friends of Brea Library	65.00	7,452.00	-	3,859.00	18.52	2,631.02	3,394.63	6,025.65	-
OCCR	Friends of Costa Mesa Donald Dungan Library	65.00	7,452.00	-	7,878.00	17.52	2,533.83	11,672.80	14,206.63	-
OCCR	Friends of Costa Mesa/Mesa Verde Library	65.00	7,452.00	-	5,752.00	86.52	9,423.81	8,165.13	17,588.94	-
OCCR	Friends of Cypress Library	65.00	7,452.00	-	15,630.00	81.77	8,149.73	22,408.14	30,557.87	-
OCCR	Friends of Dana Point Library	65.00	7,452.00	-	2,751.00	17.52	2,533.83	9,646.00	12,179.83	-
OCCR	Friends of El Toro Library	65.00	7,452.00	-	3,563.00	17.52	2,533.83	9,998.89	12,532.72	-
OCCR	Friends of Foothill Ranch Library	65.00	7,452.00	-	1,878.00	19.52	2,732.05	2,344.77	5,076.82	-
OCCR	Friends of Fountain Valley Library	65.00	7,452.00	-	25,085.00	39.52	4,859.00	13,293.09	18,152.09	-
OCCR	Friends of Garden Grove Chapman Library	65.00	7,452.00	-	2,317.00	17.52	2,533.83	-	2,533.83	-
OCCR	Friends of Garden Grove Main Library	65.00	7,452.00	-	2,765.00	37.02	3,725.56	-	3,725.56	-
OCCR	Friends of Garden Grove Tibor Rubin Library	65.00	7,452.00	-	3,154.00	19.52	2,732.74	2,146.70	4,879.44	-
OCCR	Friends of Irvine Heritage Park Library	65.00	7,452.00	-	-	17.52	2,533.83	-	2,533.83	-
OCCR	Friends of Irvine Katie Wheeler Library	65.00	7,452.00	-	788.00	17.52	2,533.83	6,738.79	9,272.62	-
OCCR	Friends of Irvine University Park Library	65.00	7,452.00	-	6,075.00	19.02	2,688.04	11,357.11	14,045.15	-
OCCR	Friends of La Habra Library	65.00	7,452.00	-	7,980.00	20.52	2,850.09	8,856.15	11,706.24	-
OCCR	Friends of La Palma Library	65.00	7,452.00	-	1,727.00	23.52	3,066.50	3,713.00	6,779.50	-
OCCR	Friends of Ladera Ranch Library	65.00	7,452.00	-	1,440.00	24.52	3,236.07	13,244.17	16,480.24	-
OCCR	Friends of Laguna Beach Library	65.00	7,452.00	-	9,117.00	19.52	2,732.74	27,552.03	30,284.77	-
OCCR	Friends of Laguna Hills Technology Library	65.00	7,452.00	-	-	17.52	2,533.83	-	2,533.83	-
OCCR	Friends of Laguna Niguel Library	65.00	7,452.00	-	-	17.52	2,533.83	-	2,533.83	-
OCCR	Friends of Laguna Woods Library (Civic Support Fund)	65.00	7,452.00	-	-	17.52	2,533.83	-	2,533.83	-
OCCR	Friends of Los Alamitos Rossmoor Library	65.00	7,452.00	-	-	39.02	4,204.69	2,620.00	6,824.69	-
OCCR	Friends of Rancho Santa Margarita Library	65.00	7,452.00	-	40,946.00	36.02	4,583.80	40,685.73	45,269.53	-
OCCR	Friends of San Clemente Library	65.00	7,452.00	-	16,859.00	52.52	6,115.07	9,373.62	15,488.69	-
OCCR	Friends of San Juan Capistrano Library	65.00	7,452.00	-	19,830.00	17.52	2,533.83	11,461.80	13,995.63	-
OCCR	Friends of Seal Beach (Mary Wilson) Library	65.00	7,452.00	-	-	24.52	3,201.34	11,515.50	14,716.84	-
OCCR	Friends of Stanton Library	65.00	7,452.00	-	1,962.00	17.52	2,533.83	722.52	3,256.35	-
OCCR	Friends of Tustin Library	65.00	7,452.00	-	3,601.00	17.52	2,533.83	1,990.96	4,524.79	-
OCCR	Friends of Villa Park Library	65.00	7,452.00	-	1,718.00	17.52	2,533.83	-	2,533.83	-
OCCR	Friends of Westminster Library	65.00	7,452.00	-	3,807.00	57.02	6,916.37	1,793.55	8,709.92	-
OCCR	Inter-Canyon League	65.00	7,452.00	-	3,472.00	19.52	2,748.18	3,435.00	6,183.18	-
OCCR	Amigos de la Colina	240.00	10,800.00	-	140,000.00	240.00	10,800.00	-	10,800.00	-
OCCR	Caspers Park Foundation	0.00	800.00	-	12,048.00	-	-	-	-	-
OCCR	Newport Bay Conservancy	190.00	9,500.00	-	55,000.00	190.00	3,000.00	6,500.00	9,500.00	-
JWA	OC Animal Allies	1.00	1,250.00	-	8,000.00	1.00	92.00	120.00	212.00	-
JWA	Irvine Ranch Conservancy	-	-	-	-	-	-	-	-	-
JWA	Newport Bay Conservancy	-	-	-	-	-	-	-	-	-
OCWR	Orange County United Way	122.00	10,377.96	-	10,500.00	122.00	10,377.96	-	10,377.96	-
CEO	Hub for Integration, Reentry & Employment	10.00	50,000.00	-	-	-	-	-	-	-
CEO	Project Kinship	10.00	50,000.00	-	-	-	-	-	-	-
		3,945.00	\$ 472,121.96	\$ -	829,481	2,190	\$ 191,587.23	\$ 266,483.25	\$ 458,070.48	\$ -

Note: As part of Resolution 24-110, all of the Charitable Organizations adhere to the following criteria:

- + Non-Profit and Tax Exempt
- + Dollars remain in Orange County
- + Mission Compatible
- + Meet the Social Needs of County Residents
- + Money Raised Benefits Orange County
- + Does not participate in political activities