

Charitable Organization Activities Plan and Actual Expenses 2018

Department	Charitable Organization	Activities Plan 2018				Actual Expenses/Revenue Offsets 2018				
		Est County Staff Hours	Est. County Cost	Est. % Revenue Offset	Est. \$ Value of Services/ Donations	County Staff Hours	County Cost			Revenue Offset to Budget
							Salaries/ Benefits	Services/ Supplies/ Equipment	Total Cost	
Sheriff-Coroner	Sheriff Advisory Council/Drug Use is Life Abuse	6,894	\$ 463,682.00	32.3%	\$ 497,506.00	3,374	\$ 157,724.00	\$ 21,948.00	\$ 179,672.00	\$ -
Sheriff-Coroner	Special Olympics Southern California	100	10,000.00	-	0.00	168	17,052.00	-	17,052.00	-
OCCR	Orange County Public Libraries Foundation	36	1,396.44	-	0.00	36	1,404.36	-	1,404.36	-
OCCR	Newport Bay Conservancy	175	8,250.00	-	54,000.00	170	6,000.00	4,000.00	10,000.00	-
OCCR	Friends of Aliso Viejo Library	36	1,396.44	-	17,000.00	36	1,404.36	-	1,404.36	-
OCCR	Friends of Brea Library	36	1,396.44	-	5,000.00	36	1,404.36	-	1,404.36	-
OCCR	Friends of Costa Mesa Donald Dungan Library	36	1,396.44	-	0.00	36	1,404.36	-	1,404.36	-
OCCR	Friends of Costa Mesa/Mesa Verde Library	36	1,396.44	-	0.00	36	1,404.36	-	1,404.36	-
OCCR	Friends of Costa Mesa Tech Library	36	1,396.44	-	0.00	18	702.18	-	702.18	-
OCCR	Friends of Cypress Library	36	1,396.44	-	5,000.00	36	1,404.36	-	1,404.36	-
OCCR	Friends of Dana Point Library	36	1,396.44	-	35,000.00	36	1,404.36	-	1,404.36	-
OCCR	Friends of El Toro Library	36	1,396.44	-	0.00	36	1,404.36	-	1,404.36	-
OCCR	Friends of Foothill Ranch Library	36	1,396.44	-	0.00	36	1,404.36	-	1,404.36	-
OCCR	Friends of Fountain Valley Library	36	1,396.44	-	0.00	36	1,404.36	-	1,404.36	-
OCCR	Friends of Garden Grove Chapman Library	36	1,396.44	-	1,000.00	36	1,404.36	-	1,404.36	-
OCCR	Friends of Garden Grove Main Library	36	1,396.44	-	2,000.00	36	1,404.36	-	1,404.36	-
OCCR	Friends of Garden Grove Tibor Rubin Library	36	1,396.44	-	1,000.00	36	1,404.36	-	1,404.36	-
OCCR	Friends of Irvine Heritage Park Library	36	1,396.44	-	0.00	36	1,404.36	-	1,404.36	-
OCCR	Friends of Irvine Katie Wheeler Library	36	1,396.44	-	0.00	36	1,404.36	-	1,404.36	-
OCCR	Friends of Irvine University Park Library	36	1,396.44	-	0.00	36	1,404.36	-	1,404.36	-
OCCR	Friends of La Habra Library	36	1,396.44	-	5,000.00	36	1,404.36	-	1,404.36	-
OCCR	Friends of La Palma Library	36	1,396.44	-	1,000.00	36	1,404.36	-	1,404.36	-
OCCR	Friends of Ladera Ranch Library	36	1,396.44	-	0.00	36	1,404.36	-	1,404.36	-
OCCR	Friends of Laguna Beach Library	36	1,396.44	-	0.00	36	1,404.36	-	1,404.36	-
OCCR	Friends of Laguna Hills Technology Library	36	1,396.44	-	0.00	36	1,404.36	-	1,404.36	-
OCCR	Friends of Laguna Niguel Library	36	1,396.44	-	100,000.00	36	1,404.36	-	1,404.36	-
OCCR	Friends of Laguna Woods Library	36	1,396.44	-	0.00	36	1,404.36	-	1,404.36	-
OCCR	Friends of Los Alamitos Rossmoor Library	36	1,396.44	-	30,000.00	36	1,404.36	-	1,404.36	-
OCCR	Friends of Rancho Santa Margarita Library	36	1,396.44	-	45,000.00	36	1,404.36	-	1,404.36	-
OCCR	Friends of San Clemente Library	36	1,396.44	-	0.00	36	1,404.36	-	1,404.36	-
OCCR	Friends of San Juan Capistrano Library	36	1,396.44	-	0.00	36	1,404.36	-	1,404.36	-
OCCR	Friends of Seal Beach Mary Wilson Library	36	1,396.44	-	1,000.00	36	1,404.36	-	1,404.36	-
OCCR	Friends of Stanton Library	36	1,396.44	-	0.00	36	1,404.36	-	1,404.36	-
OCCR	Friends of Tustin Library	36	1,396.44	-	20,000.00	36	1,404.36	-	1,404.36	-
OCCR	Friends of Villa Park Library	36	1,396.44	-	10,000.00	36	1,404.36	-	1,404.36	-
OCCR	Friends of Westminster Library	36	1,396.44	-	0.00	36	1,404.36	-	1,404.36	-
OCCR	Inter-Canyon League	36	1,396.44	-	500.00	36	1,404.36	-	1,404.36	-
OCCR	National Charity League	36	1,396.44	-	1,100.00	36	1,404.36	-	1,404.36	-
District Attorney	OC GRIP	9	1,151.64	-	0.00	12	1,751.64	-	1,751.64	-
		8,438	\$ 531,959.04		\$ 831,106.00	4,966	\$ 230,978.06	\$ 25,948.00	\$ 256,926.06	\$ -

Note: 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