



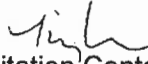
## San Francisco Department of Public Health

Grant Colfax, MD  
Director of Health

City and County of San Francisco  
London N. Breed  
Mayor

To: Honorable Dan Bernal, President, San Francisco Health Commission and Members of the Health Commission

Through: Grant Colfax, MD Public Health Director

From: Lily Conover, Chief Financial Officer   
Laguna Honda Hospital and Rehabilitation Center

Date: October 3, 2023

Subject: FY 23-24 Approval Request for the Administration of the Laguna Honda Gift Fund

We request that the Health Commission adopt and approve the administration of the Laguna Honda Hospital Gift Fund for FY 23-24, as submitted in the attachment entitled Laguna Honda Hospital and Rehabilitation Center Gift Fund Expenditure Budget FY2023-2024 (draft). The draft budget was developed and approved by the Laguna Honda Resident Gift Fund Committee.

The proposed expenditures in the budget are for the general benefit and comfort of residents at Laguna Honda Hospital and Rehabilitation Center, and in accordance with the wishes of the donors. The Gift Fund balance was \$2.29 million as of June 30th, 2023, with expenditures of \$203,795 in fiscal year 22-23.

Thank you.

Attachment

Laguna Honda Hospital and Rehabilitation Center  
 Gift Fund Budget vs Actuals Report  
 FY2022-2023

<b>Revenue Summary:</b>	
Interest	\$18,117
Gift Shop Sales of Donated Items	\$15
Other Donations: Cash	\$3,035
Other Donations: In-Kind	\$500
<b>TOTAL</b>	<b>\$21,667</b>

<b>Expenditure Summary:</b>	<b>Budget</b>	<b>Actuals</b>
Activity Therapy Programs	\$40,000	\$36,406
Art With Elders	\$50,000	\$44,517
Covid Related Support	\$10,000	
Discharge Support	\$15,000	
Wish List	\$60,000	
Holiday Gift Program	\$50,000	\$14,830
Hospital Wide Special Events	\$50,000	\$49,867
Medical Clowning Project	\$60,000	\$49,500
Memory Care Programs	\$10,000	\$498
Miscellaneous for Patients' Benefit	\$20,000	\$1,569
Palliative Care Program Events	\$20,000	
Rehabilitation Programs	\$15,000	\$6,608
Special Food & Beverages	\$50,000	
<b>TOTAL</b>	<b>\$450,000</b>	<b>\$203,795</b>

Laguna Honda Hospital and Rehabilitation Center  
 Gift Fund Expenditure Budget  
 FY2023-2024  
*Draft*

<b>Category</b>	<b>FY23-24 Proposed Budget</b>
Activity Therapy Programs	\$45,000
Art With Elders	\$50,000
Covid Related Support	\$10,000
Discharge Support	\$15,000
Wish List	\$60,000
Holiday Gift Program	\$50,000
Special Meals and Events	\$75,000
Medical Clowning Project	\$60,000
Memory Care Programs	\$10,000
Miscellaneous for Patients' Benefit	\$20,000
Palliative Care Program Events	\$10,000
Rehabilitation Programs	\$15,000
<b>Total</b>	<b>\$420,000</b>
<b>Gift Fund Balance as of 6/30/2023</b>	<b>\$2,290,270</b>