

Charitable Organization Activities Plan and Actual Expenses and Revenue Offsets Fiscal Year 2025-26

		Activities Plan Fiscal Year 2025-26				Actual Expenses/Revenue Offsets Fiscal Year 2025-26				
Department	Charitable Organization	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	
District Attorney	Orange County Gang Reduction and Intervention Program	25.00	\$ 5,100.00	-	\$ -	34.00	\$ 6,809.09	\$ -	\$ 6,809.09	
OC Sheriff's Department	Sheriff's Advisory Council	200.00	26,914.00	-	21,135.00	546.00	32,700.00	13,999.00	46,699.00	
OC Sheriff's Department	Special Olympics Southern California	110.00	14,069.00	-	-	184.00	30,095.00	-	30,095.00	
OCCR/OC Public Libraries	Orange County Public Libraries Foundation	35.00	4,377.00	-	-	15.67	2,389.26	-	2,389.26	500.00
OCCR/OC Public Libraries	Friends of Aliso Viejo Library	35.00	4,377.00	-	-	15.67	2,389.26	5,755.00	8,144.26	
OCCR/OC Public Libraries	Friends of Brea Library	35.00	4,377.00	-	3,295.00	16.67	2,463.05	669.92	3,132.97	
OCCR/OC Public Libraries	Friends of Costa Mesa Donald Dungan Library	35.00	4,377.00	-	4,670.00	15.67	2,389.26	11,348.15	13,737.41	
OCCR/OC Public Libraries	Friends of Costa Mesa/Mesa Verde Library	35.00	4,377.00	-	3,296.00	15.67	2,389.26	-	2,389.26	
OCCR/OC Public Libraries	Friends of Cypress Library	35.00	4,377.00	-	7,322.00	97.67	9,302.01	23,677.26	32,979.27	
OCCR/OC Public Libraries	Friends of Dana Point Library	35.00	4,377.00	-	-	26.67	3,612.86	4,853.44	8,466.30	
OCCR/OC Public Libraries	Friends of El Toro Library	35.00	4,377.00	-	3,043.00	15.67	2,389.26	16,814.25	19,203.51	
OCCR/OC Public Libraries	Friends of Foothill Ranch Library	35.00	4,377.00	-	823.00	23.42	3,195.96	1,961.12	5,157.08	
OCCR/OC Public Libraries	Friends of Fountain Valley Library	35.00	4,377.00	-	7,164.00	78.67	9,380.12	12,357.62	21,737.74	10,463.00
OCCR/OC Public Libraries	Friends of Garden Grove Chapman Library	35.00	4,377.00	-	-	15.67	2,389.26	-	2,389.26	
OCCR/OC Public Libraries	Friends of Garden Grove Tibor Rubin Library	35.00	4,377.00	-	1,405.00	15.67	2,389.26	-	2,389.26	
OCCR/OC Public Libraries	Friends of La Palma Library	35.00	4,377.00	-	943.00	17.92	2,555.65	2,305.92	4,861.57	
OCCR/OC Public Libraries	Friends of Laguna Beach Library	35.00	4,377.00	-	8,953.00	23.67	3,229.10	22,913.53	26,142.63	
OCCR/OC Public Libraries	Friends of Laguna Hills Library	35.00	4,377.00	-	-	15.67	2,389.26	1,584.68	3,973.94	1,584.68
OCCR/OC Public Libraries	Friends of Laguna Niguel Library	35.00	4,377.00	-	-	15.67	2,389.26	-	2,389.26	
OCCR/OC Public Libraries	Friends of Los Alamitos Rossmoor Library	35.00	4,377.00	-	888.00	40.42	4,487.75	3,408.24	7,895.99	
OCCR/OC Public Libraries	Friends of Rancho Santa Margarita Library	35.00	4,377.00	-	15,853.00	30.17	4,073.47	25,228.82	29,302.29	
OCCR/OC Public Libraries	Friends of San Clemente Library	35.00	4,377.00	-	8,992.00	17.67	2,610.93	-	2,610.93	
OCCR/OC Public Libraries	Friends of San Juan Capistrano Library	35.00	4,377.00	-	1,369.00	15.67	2,389.26	20,940.84	23,330.10	
OCCR/OC Public Libraries	Friends of Seal Beach (Mary Wilson) Library	35.00	4,377.00	-	6,678.00	25.67	3,439.98	21,527.12	24,967.10	600.00
OCCR/OC Public Libraries	Friends of Stanton Library	35.00	4,377.00	-	633.00	15.67	2,389.26	-	2,389.26	
OCCR/OC Public Libraries	Friends of Tustin Library	35.00	4,377.00	-	1,821.00	15.67	2,389.26	5,139.41	7,528.67	
OCCR/OC Public Libraries	Friends of Villa Park Library	35.00	4,377.00	-	350.00	15.67	2,389.26	4,334.88	6,724.14	
OCCR/OC Public Libraries	Friends of Westminster Library	35.00	4,377.00	-	1,070.00	30.67	4,130.63	6,980.72	11,111.35	
OCCR/OC Public Libraries	Inter-Canyon League (Library of the Canyons)	35.00	4,377.00	-	1,312.00	15.67	2,389.26	4,013.28	6,402.54	
OCCR/OC Parks	Newport Bay Conservancy	310.00	15,500.00	-	275,000.00	190.00	3,000.00	6,600.00	9,600.00	
John Wayne Airport	Newport Bay Naturalists & Friends, dba Newport Bay Conservancy	0.00	0.00	-	-	0.00	0.00	-	-	
John Wayne Airport	OC Animal Allies	1.00	1,250.00	-	8,000.00	24.00	1,915.00	-	1,915.00	
John Wayne Airport	Orange County's United Way [2]	0.00	0.00	-	-	15.00	1,770.00	3,646.00	5,416.00	
Auditor-Controller	Orange County Rescue Mission	1.00	0.00	-	-	2.00	220.00	-	220.00	
		1,557.00	\$ 176,635.00	0%	\$ 384,015.00	1,643.75	\$ 162,440.22	\$ 220,059.20	\$ 382,499.42	\$ 13,147.68

Note:

[1] 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

[2] Charitable Organization Activities include an event John Wayne Airport hosted with United Way that was not initially submitted in the FY 2025-26 Charitable Organization Activities Plan.