

**COYOTE RIDGE CORRECTIONS CENTER (CRCC)**  
**Incarcerated Individual Betterment Fund (IIBF)**  
**FY23 Quarterly Budget to Actual Report from July 1, 2022 to March 31, 2023 FM21**



Account Code	Budget Category	Proposed Name - Programs/Events	Total FY23 Budget	Expenditures	Fee Recovery	Remaining FY23 Budget	Brief Description of Expenditures to Date
88110	NRO2	BARBER SHOP	600.00			600.00	
88115	NR05	CHAPEL/RELIGIOUS	600.00	205.85		805.85	Calenders, Index Cards
88125	NR08	EFV EXPENDITURES/FEE RECOVERY (\$15 per night)	1,800.00	550.92	(1,280.00)	1,070.92	EFV fees, Towels, Liquid Dye, Blinds
88160	NR19	RECREATION EXPENDITURES/FEE RECOVERY (\$7 quarterly)	3,500.00	2,739.82	(6,454.00)	(214.18)	Recreation fees, build cornholes
88170	NR25	TV RENTAL PROGRAM	0.00	474.22	(7,601.33)	(7,127.11)	TV rental program fees, analog converter
88180	NR27	UNIT ACTIVITY	9,890.00	3,450.72		13,340.72	fix exercise bikes
88190	NR30	VISITING ROOMS	2,400.00	524.81		2,924.81	Webcam back screen
89170	OP03	TV CABLE COMCAST CABLE/FEE RECOVERY (\$0.50 per month, per I/I)	88,344.00	73,710.00	(8,089.45)	153,964.55	Buford Satellite paid monthly, Fee recovery
89110	SP68	SPECIAL PROJECTS-EFV & VISITING IMPROVEMENT	19,521.00	7,388.33		26,909.33	Weight Lifting equipment and Mats and Taxes
89130	FF01	FAMILY FRIENDLY - BACK TO SCHOOL	2,630.00			2,630.00	
89130	FF12	FAMILY FRIENDLY - FALL EVENT	1,658.00	1,028.05		2,686.05	postage
89130	FF32	FAMILY FRIENDLY - INSIDE OUT DADS	520.00			520.00	
89130	FF40	FAMILY FRIENDLY - HOTEL VOUCHER	15,000.00	1,300.00		16,300.00	Hotel Vochers
89130	FF61	FAMILY FRIENDLY - SPRING FAMILY EVENT	1,853.00			1,853.00	
89130	FF69	FAMILY FRIENDLY - WINTER FAMILY EVENT	2,788.00	2,076.16		4,864.16	Postage, crafts, ink
89130	FF91	FAMILY FRIENDLY - VIDEO GREETING	1,000.00			1,000.00	
89130	FF96	FAMILY FRIENDLY - SIGNIFICANT PERSON DAY	1,853.00	1,281.67		3,134.67	Paint supplies, Aprons, Candy, Roses
89130	FF97	FAMILY FRIENDLY - ADULT DAY	1,853.00			1,853.00	
89130	F107	FAMILY FRIENDLY - FREE PHOTO PROGRAM	1,200.00			1,200.00	
89130	FFFD	FAMILY FRIENDLY - FUTURE DEPLOYMENT					
89130	FFOP	FAMILY FRIENDLY -POPOP ALLOTMENT					
<b>Report Total</b>			<b>157,010.00</b>	<b>94,730.55</b>	<b>(23,424.78)</b>	<b>228,315.77</b>	<b>4/7/2023</b>