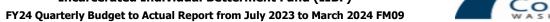
Olympic Corrections Center

Incarcerated Individual Betterment Fund (IIBF)





Account Code	Budget Category	Proposed Name - Programs/Events	Total FY24 Budget	Expenditures	Fee Recovery	Remaining FY24 Budget	Brief Description of Expenditures to Date
89110	CULT	Culture Program	1,350.00	-	-	1,350.00	
89110	EFVC	EFV Consumable Supplies	4,500.00	1,035.19	-	3,464.81	Dish detergent, sponges, bedding, coloring books, crayons
89130	F107	Free Photo Program	1,200.00	1,068.02	-	131.98	Printer, ink, paper, and backdrop supplies
89130	FF01	Back to School	1,737.00	1,622.06	-	-	School bags and supplies, event food and refreshments (\$114.94 remaining balance reallocated to FF61)
89130	FF13	Family Art Crafts	500.00	377.20	-	-	Fall & Winter crafting supplies, games, shipping (\$122.80 remaining balance reallocated to FF61)
89130	FF20	Father/Children Event	825.00	-	-	825.00	
89130	FF40	Lodging Assistance Program (LAP)	5,000.00	952.06	-	4,047.94	Lodging assistance processed by HQ
89130	FF61	Spring Family Event	563.00	326.07	-	236.93	Spring event crafting supplies
89130	FF69	Winter Family Event	1,425.00	1,469.42	-	(44.42)	Winter crafting supplies, decorations, Use Tax
89130	FF91	Video Greeting	500.00	-	-	500.00	
89130	FF96	Significant Person Day	600.00	-	-	600.00	
89130	FF97	Adult Day	600.00	496.08	-	103.92	Sweetheart event crafting supplies and refreshments
89130	FPOP	Pop-up Allotment	1,562.00	1,300.73	-	261.27	Mother's Day cards, photo backdrops
88125	NR08	EFV	-	-	(20.00)	20.00	EFV fee through July (fees no longer collected)
88160	NR19	Recreation	1,060.00	711.90	(3,059.00)	3,407.10	Replacement consumable supplies, weight room maintenance/ repair supplies
88170	NR21	TV Rentals/Fees	-	10,028.43	(9,209.36)	(819.07)	Replacement rental TVs, system upgrades (less recoveries)
88180	NR27	Unit Activities	400.00	28.33	-	371.67	Ozette Unit rec supplies
88190	NR30	Visit Room	400.00	294.02	-	105.98	Plastic wear, paper plates, refreshments
89170	OP03	TV/Cable Services & Fees	35,646.00	28,064.30	(793.43)		Monthly TV programing (including fee recovery)
89110	SP68	Recreation Equipment	9,488.00	9,487.85	-		Special recreation equipment
		Report Total	\$ 67,356.00	\$ 57,261.66	\$ (13,081.79)	\$ 111,535.87	