

**COYOTE RIDGE CORRECTIONS CENTER (CRCC)**  
**Incarcerated Individual Betterment Fund (IIBF)**  
**FY23 Quarterly Budget to Actual Report: July 2022 thru June 2023 - FM24**



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	(597.21)		2.79	BARBER CHAIR
88115	NR05	CHAPEL/RELIGIOUS	600.00	(465.53)		134.47	Calendars, Index Cards
88125	NR08	EFV EXPENDITURES/FEE RECOVERY (\$15 per night)	1,800.00	(3,439.53)	1,560.00	(79.53)	EFV fees, Towels, Liquid Dye, Blinds, BOARD GAMES
88160	NR19	RECREATION EXPENDITURES/FEE RECOVERY (\$7 quarterly)	3,500.00	(10,576.21)	7,518.00	441.79	Recreation fees, build cornholes
88170	NR25	TV RENTAL PROGRAM	0.00	(9,213.15)	10,275.33	1,062.18	TV'S SURGE PROTECTOR, BLU RAY PLAYERS
88180	NR27	UNIT ACTIVITY	9,890.00	(9,297.54)		592.46	BOARD GAMES, BIKE PARTS, CARD GAMES
88190	NR30	VISITING ROOMS	2,400.00	(1,112.09)		1,287.91	Webcam back screen, BULLETIN BOARD ITEMS,
89170	OP03	TV CABLE COMCAST CABLE/FEE RECOVERY (\$0.50 per month, per I/I)	88,344.00	(90,090.00)	10,857.18	9,111.18	Buford Satellite paid monthly, Fee recovery
89110	SP68	WELLNESS ENHANCEMENT - SPECIAL PROJECT	17,511.00	(9,602.41)		7,908.59	Weight Lifting equipment and Mats and Taxes
89110	SP69	SPECIAL PROJECTS-EFV & VISITING IMPROVEMENT	4,020.00	(5,825.44)		(1,805.44)	Amazon, mattress, frams, sofas, rugs, air fryer, cookware
89130	FF01	FAMILY FRIENDLY - BACK TO SCHOOL	2,630.00	(1,427.06)		1,202.94	School Supplies
89130	FF12	FAMILY FRIENDLY - FALL EVENT	1,658.00	(1,620.42)		37.58	postage, crafts
89130	FF32	FAMILY FRIENDLY - INSIDE OUT DADS	520.00			520.00	
89130	FF40	FAMILY FRIENDLY - HOTEL VOUCHER	15,000.00	(2,539.66)		12,460.34	Hotel Vochers
89130	FF61	FAMILY FRIENDLY - SPRING FAMILY EVENT	1,853.00	(1,382.63)		470.37	CANDY, CRAFTS, DÉCOR, EVENT MEALS
89130	FF69	FAMILY FRIENDLY - WINTER FAMILY EVENT	2,788.00	(2,076.16)		711.84	Postage, crafts, ink
89130	FF91	FAMILY FRIENDLY - VIDEO GREETING	1,000.00	(864.65)		135.35	Childrens Books
89130	FF96	FAMILY FRIENDLY - SIGNIFICANT PERSON DAY	1,853.00	(1,281.67)		571.33	Paint supplies, Aprons, Candy, Roses
89130	FF97	FAMILY FRIENDLY - ADULT DAY	1,853.00	(1,706.97)		146.03	Prizes, Popcorn, Flowers, Food
89130	F107	FAMILY FRIENDLY - FREE PHOTO PROGRAM	1,200.00	(536.08)		663.92	PHOTO SUPPLIES
89130	FFFD	FAMILY FRIENDLY - FUTURE DEPLOYMENT				0.00	
<b>Report Total</b>			<b>159,020.00</b>	<b>-153,654.41</b>	<b>30,210.51</b>	<b>35,576.10</b>	