

COYOTE RIDGE CORRECTIONS CENTER (CRCC)
Incarcerated Individual Betterment Fund (IIBF)
FY25 Quarterly Budget to Actual Report From July 2024 to March 2025 FM21



Account Code	Budget Category	Proposed Name - Programs/Events	TOTAL FY25 BUDGET	EXPENDITURES	Fee Recovery	Remaining FY25 Budget	Brief Description of Expenditures to Date
88110	NR02	BARBER SHOP	2,750.00	2,744.72		5.28	BARBER SUPPLIES
88115	NR05	CHAPEL/RELIGIOUS	1,800.00	978.17		821.83	COMP NOTEBOOKS FOR RELIGIOUS GROUPS, DRUM SET FAITH SERVICES, STRIKE ANYWHERE MATCHES, TV REMOTES
88125	NR08	EFV EXPENDITURES/FEE RECOVERY (\$5 per night)	1,900.00	1,591.74		308.26	EFV BATH & KITCH RUGS, TABLES, CHAIRS, VACCUME
88160	NR19	RECREATION EXPENDITURES/FEE RECOVERY (\$7 quarterly)	3,600.00	9,504.75	(10,829.00)	4,924.25	EVENT SUPPLIES, REMOTE, TOURNAMENT PRIZES, SOFT BALL EQUIPMENT & FIELD PAINT, TABLE TENNIS SUPPLIES, FLOOR FAN, REC TOURNAMENT PRIZES, PHOTO BACKGROUNDS FEE RECOVERY JULY-MAR
88170	NR25	TV RENTAL PROGRAM	0.00	1,375.44	(12,243.00)	10,867.56	DAY ROOM TV's & TV's FOR UNITS FEE RECOVERY JULY-MAR
88180	NR27	UNIT ACTIVITY	11,000.00	9,291.28		1,708.72	GAMING CHAIRS, HYGINE ITEMS, PING PONG EQUIP, BARBER CHAIRS, PAINT CART SUPPLIES, STRESS MGMNT MATERIALS,
88190	NR30	VISITING ROOMS	3,200.00	1,103.57		2,096.43	MSU/MSC GAMES, METAL SANITARY BAG HOLDERS, CLEANING SUPPLIES, GAMES, COLORING BOOKS, PHOTO SUPPLIES
89110	CULT	IIBF - RESTRICTED CULTURE PROGRAM	10,485.00	5,987.30		4,497.70	AFRICAN AMERICAN CULTURAL SUPPLIES API CULTURAL SUPPLIES, CAKES HISPANIC CULTURAL SUPPLIES & COSTUMES EVENT PHOTOS, SEWING SUPPLIES
89130	FF01	FAMILY FRIENDLY - BACK TO SCHOOL - AUGUST	2,650.00	2,634.98		15.02	EVENT FOOD, GAMES, ACTIVITIES, CRAFTS, SCHOOL SUPPLIES FOR BACK TO SCHOOL EVENTS
89130	FF12	FAMILY FRIENDLY - FALL EVENT - OCTOBER	2,136.00	2,010.74		125.26	EVENT FOOD, VIDEOS, GAMES ARTS N CRAFTS, VIDEOS, FALL DÉCOR SUPPLIES, PUMPKINS & CANDY FOR FALL EVENT
89130	FF32	FAMILY FRIENDLY - INSIDE OUT DADS- DECEMBER	600.00	0.00		600.00	

89130	FF32	24/7 Dad - EVERY 12 WEEKS	600.00	0.00		600.00	
89130	FF40	FAMILY FRIENDLY - HOTEL VOUCHER - ALL YEAR	20,000.00	13,460.23		6,539.77	HOTEL VOUCHERS JUL-MAR
89130	FF61	FAMILY FRIENDLY - SPRING FAMILY EVENT - APRIL	2,136.00	1,314.84		821.16	DECORATIONS, EVENT BUNNYS & EGGES & CRAFTS, TABLECLOTHS, CRAFT KITS
89130	FF69	FAMILY FRIENDLY - WINTER FAMILY EVENT- DECEMBER	3,562.00	3,468.42		93.58	CRAFT SUPPLIES, DECORATIONS, GIFTS FOR KIDS, GAMES, CANDY & FOOD FOR WINTER EVENT
89130	FF91	FAMILY FRIENDLY - VIDEO GREETING - EVERY OTHER MONTH	1,000.00	108.82		891.18	POSTAGE FOR RTMD/VIDEO GREETING MAIL OUT POSTAGE FOR SIGNIFICANT PERSONS EVENT
89130	FF96	FAMILY FRIENDLY - SIGNIFICANT PERSON DAY - FEBRUARY	2,737.00	2,709.09		27.91	FOOD/DRINKS & DECORATIONS, GAMES, CANDY & CRAFT SUPPLIES, FOOD SERVICES
89130	FF97	FAMILY FRIENDLY - SPECIAL ADULT DAY - SUMMER EVENT - JUNE	2,139.00	0.00		2,139.00	
89130	FF20	MSU - Daddy-Daughter Day - JUNE	900.00	566.65		333.35	COSTUMES, CRAFTS & KIDS FUN STUFF, POPCORN, CUPS, BOXES
89130	FF20	MSU Father-Son Day - AUGUST	900.00	0.00		900.00	
89130	F104	VISIT BIRTHDAY	2,000.00	916.01		1,083.99	BIRTHDAY GIFTS, CAKES, MUFFINS, ARTS/CRAFTS/ACTIVITIES
89130	F104	VISIT ACTIVITIES	3,000.00	2,339.07		660.93	FAMILY PHOTO SUPPLIES, GAMES, TOYS, CRAFTS, SUPPLIES TO ENHANCE FAMILY VISITS MSU/MS
89130	F107	Visting Room Free Photo Program - ALL YEAR	3,400.00	2,553.70		846.30	PHOTO/PRINTING & VIDEO SUPPLIES
89110	SART	ARTS/PROGRAMS/ACTIVITIES /SUPPLIES	1,408.81	1,062.93		345.88	TABLECLOTHS FOR OUTDOOR TABLES MSU, SPEAKER SYSTEM & PRINTER
89110	SCHI	VISIT ROOM-CHILDREN	905.39	1,004.48		(99.09)	VISIT ROOM GAMES/GAMING CHAIR

89110	SOTH	OTHER	17,403.15	11,810.01		5,593.14	FREEZERSLESS REFRIGERATORS FOR UNITS
89110	SREC	RECREATION	18,913.52	18,912.87		0.65	WEIGHT BENCH REPAIRS MSU
89110	STEL	TELEVISION	8,401.85	8,401.85		0.00	
89110	SUNI	UNIT ACTIVITIES	25,865.84	8,516.12		17,349.72	BOOKS/ACTIVITIES/GAMES FOR UNITS
89110	SWAY	WASHINGTON WAY	9,616.23	3,965.08		5,651.15	DIGITAL EXERCISE PROGRAM FOR IIS, WALL MURALS, HYGIENE KITS, FREEZER/REFRIGERATORS
89110	SWEL	WELLNESS	16,204.43	0.00		16,204.43	
89110	SMUS	MSU MUSIC ROOM	15,854.00	10,157.75		5,696.25	MUSIC EQUIP TV/DVD, MSU MUSIC ROOM EQUIP/INSTRUCTION BOOKS
89110	EFVC	FACILITY EFV CONSUMABLE ANNUAL ALLOCATION	13,500.00	7,724.14		5,775.86	BLANKETS, AREA RUGS, BED SHEETS, HOUSING SUPPLIES VISITATION CRAFTS/ART SUPPLIES TORN WINDOW DRAPES REPLACEMENT REFRIGERATOR FILTERS FOR EFV UNITS
89130	FPOP	FAMILY FRIENDLY -POPUP ALLOTMENT	988.00	586.35		401.65	EVENT FOOD, PARTY FAVORS FOR KIDS, ARTS N CRAFTS, CARD MAKING KITS, DECORATIONS
89170	OP03	TV CABLE COMCAST CABLE/FEE RECOVERY	0.00	0.00	(8,421.99)	8,421.99	CABLE FEE RECOVERIES JUL-MAR
		Report Total	\$ 211,556.22	136,801.10	(31,493.99)	106,249.11	