

# Olympic Corrections Center

## Incarcerated Individual Betterment Fund (IIBF)

FY23 Quarterly Budget to Actual Report from July 2022 to September 2022 - FM15



Account Code	Budget Category	Proposed Name - Programs/Events	Total FY23 Budget	Expenditures	Fee Recovery	Remaining FY23 Budget	Brief Description of Expenditures to Date
89130	FF01	Family Friendly - Back To School Event	1,089.00	1089.00	-	-	School supplies and backpacks
89130	FF13	Family Friendly - Arts and Crafts Program	300.00	-	-	300.00	
89130	FF20	Family Friendly - Father's Day Event	715.00	-	-	715.00	
89130	FF40	Family Friendly - Lodging Assistance Program (LAP)	5,000.00	-	-	5,000.00	
89130	FF61	Family Friendly - Spring Event	488.00	-	-	488.00	
89130	FF69	Family Friendly - Winter Event	1,115.00	-	-	1,115.00	
89130	FF91	Family Friendly - Video Greeting	500.00	-	-	500.00	
89130	FF95	Family Friendly - Family BBQ Event	845.00	-	-	845.00	
89130	FF96	Family Friendly - Significant Person Day	520.00	-	-	520.00	
89130	FF97	Family Friendly - Special Adult Day	520.00	-	-	520.00	
88125	NR08	Extended Family Visits Program (EFVs)	240.00	208.14	60.00	91.86	Oscillating floor fans to mitigate the Summer heat.
88160	NR19	Recreation Program	680.00	380.12	693.00	992.88	Consumable supplies and equipment repairs.
88170	NR21	TV Rental Program	-	-	2,432.14	2,432.14	Fees collected to be used for enhancing the program.
88180	NR27	Living Units	360.00	-	-	360.00	
88190	NR30	Visit Room	360.00	-	-	360.00	
89170	OP03	TV Programming Services	34,718.00	8625.24	249.87	26,342.63	Monthly television services
		<b>Report Total</b>	<b>\$ 47,450.00</b>	<b>\$ 10302.50</b>	<b>\$ 3,435.01</b>	<b>\$ 40,582.51</b>	