

Stafford Creek Corrections Center (SCCC)
Incarcerated Individual Betterment Fund (IIBF)
FY23 Quarterly Budget to Actual Report from July 2022 to March 2023



Account Code	Budget Category	Proposed Name - Programs/Events	Total FY23 Budget	Expenditures	Fee Recovery	Remaining FY23 Budget	Brief Description of Expenditures to Date
89130	F107	IIBF Free Photo Program	1,200.00	662.92		537.08	Kasi 4x6 media pack. 4x6 dye sub medical for printer x2
89130	FF01	BACK TO SCHOOL	3,415.00	1,152.51		2,262.49	14-10 pack assorted classic color markers, 1 box glue sticks, 8 boxes of black pens, 8 boxes blue pens, 1 pack highlighters, 24 colored pencils, 3 plastic folders, 3 paper, 4 20-sets binder, 288 notebooks, 32 rulers, 9 20/pack erasers
89130	FF15	FAMILY FOCUS EVENTS	1,800.00	0.00		1,800.00	
89130	FF37	MARRIAGE CLASS/SEMINAR	300.00	0.00		300.00	
89130	FF40	HOTEL VOUCHER PROGRAM	15,000.00	900.00		14,100.00	Lodging assistance program
89130	FF61	SPRING EVENT	1,690.00	0.00		1,690.00	
89130	FF69	WINTER EVENT	4,680.00	3,692.57		987.43	200 Bears. Voice recorders, fiber fill for bears, holiday greeting cards,
89130	FF91	VIDEO GREETING	500.00	67.43		432.57	park scenery backdrop, shipping tables
89130	FF97	SPECIAL ADULT EVENT	1,268.00	0.00		1,268.00	
89130	FF96	SIGNIFICANT OTHER APPRECIATION	1,268.00	305.43		962.57	Soda, stationary writing paper x2, carnations, natural burlan fabric x1, pleastic easel display stands x7
89130	FPOP	POP-UP ALLOTMENTS	700.00	595.92		104.08	candy corn turkey craft kit, hedgehog magnet kit, cheery ornament craft kit, Grinch Christmas snow globe kit
88125	NR08	EFV - SUPPLIES	980.00	1,923.96	(1,500.00)	556.04	Shower curtain, 4 can openers, mattress protectors twin size x16, queen x10, high speed mini wireless mouse, non slip bathtub mat x4, leather desk pad prtectors, surge prtectors, cord organizer, cord wheel, cork coasters 16 pcs x4, Geroge Forman grill x4, Sequence game x4, dish soap x4
88160	NR19	RECREATION SUPPLIES	7,955.00	3,877.63	(5,907.00)	9,984.37	Whistles, Prizes for Violence Reduction event-Bath sponges, x2 porter cable for hobby router, treadmill belts, x2 basketballs, x15 rook card game, x2 barbells, x4 scrabble, x18 volleyballs, soccer nexts x4, sanders x2, cables for gym equipment x4, saw blades x5 sanding disc x5, sanding sleevesx10, belt and disc cleaner x1,
88170	NR23	TELEVISION PURCHASE / INSTALLATION SUPPLIES	0.00	1,069.20	(23,788.30)	22,719.10	Recycling of TV's for rental program,
88180	NR27	UNIT ACTIVITIES	6,393.00	3,992.70	0.00	2,400.30	39 puzzles, board games-28 Scrabble, 14 Risk, 3 Pandemic, 21 Uno and Skip Bo, 3 Backgammon, 14 Rook card game, 14 Dominoes, 10 Sequence, 14 Chess
88190	NR30	VISITING AREA SUPPLIES	2,082.00	1,006.37	0.00	1,075.63	5 napkin dispensers, heavy duty plates, markers, trivial Pursuit x2, Pencil Sharpener x1, Golf Pencils 320 pack, playing cards 12 pack x1, Space Cowboy Spendor Duel board game x1 Mashups Life and Trouble game x1, acrylic sign holder, table top disp.
89170	OP03	TELEVISION SERVICES	141,882.00	111,508.95	(8,272.56)	38,645.61	TV cable
89109	SP68	Wellness Enhancement	2,318.00	0.00	0.00	2,318.00	New sound system for recreational activities and other events at SCCC- allotted and purchased in April 2023
89110	SP69	EFV AND VISITING IMPROVEMENTS	7,520.00	0.00	0.00	7,520.00	
		Report Total	200,951.00	130,755.59	(39,467.86)	109,663.27	