

**Stafford Creek Corrections Center (SCCC)
Incarcerated Individual Betterment Fund (IIBF)**

FY24 Monthly Budget to Actual Report from July 2023 to June 2024 FM12



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	IIBF RESTRICTED CULTURAL EVENTS	9,710.00	6,066.54		3,643.46	Cultural events as approved by the Superintendent
89110	SP68	Wellness Enhancements	14,785.00	14,781.43		3.57	Treadmills
88125	EFVC	EFV - CONSUMABLE ANNUAL ALLOCATION	9,000.00	8,964.61		35.39	remote controls, pillows, pitchers, paper towels, DVD binder, HDMI converter, hand soap, dish soap, blinds, shower liners, mats, waffle maers, night lights, bedding, coloring books, lamps, bunkbeds, dining room tables, dog poop bag dispenser wall mounts, changing pad, electric skilletes
89130	FFFD			255.35			Printer Rolls
89130	F107	IIBF FREE PHOTO PROGRAM	3,936.00	3,759.69		176.31	photo supplies
89130	FF01	BACK TO SCHOOL	5,250.00	5,186.04		63.96	books, whiteboard markers, markers, folders, headphones, pencils, pencil cases, calculators, cotton wipes, disposable cups, briquettes
89130	FF15	FAMILY FOCUS EVENTS	2,280.00	2,274.56		5.44	blank puzzles
89130	FF37	RELATIONSHIP WORKSHOP	300.00			300.00	
89130	FF40	HOTEL VOUCHER PROGRAM	20,000.00	6,378.81		13,621.19	Hotel Vouchers
89130	FF61	SPRING EVENT	2,250.00	1,582.21		667.79	DVD SET FOR EVENT POPCORN BAGS, WASHABLE MARKERS, TINY POM POMS SELF ADHESIVE SHAPES, YARN, BACKDROP, PAPER FANS, CARDBOARD BOOTH STAND-UP, TABLECLOTH, GAMES,
89130	FF69	WINTER EVENT	9,000.00	7,723.64		1,276.36	boxes with ribbon, treat bags, light-up balls, christmas ornaments, lanterns, party favors, lip balm, mini lights, popcorn, clear squeeze bottles, christmas costume, candy canes, hats & gloves, fleece throw, crew socks, food coloring
89130	FF91	VIDEO GREETING	500.00			500.00	
89130	FF97	SPECIAL ADULT EVENT	2,250.00	1,717.81		532.19	ASSORTED CHOCOLATE VARIETY PACK, CRAFTING KITS, CENTERPIECES. HANGING PAPER FANS, TISSUE GARLAND, STICKERS, RACING BOAT KIT, MANICURE KIT, SLEEP MASKS, MARKERS,
89130	FF96	SIGNIFICANT OTHER APPRECIATION	2,250.00	1,855.41		394.59	TISSUE PAPER, SCISSORS, EASEL BRUSH, ROUND PALETTES, JUMBO PAPER STRAWS, COFFEE FOR S/O, CREAM PUFFS FOR EVENT.
89130	FPOP	POP-UP FUNDS	5,920.00			5,920.00	
88118	NR14	MEAL ENHANCEMENTS	4,000.00	4,000.00		0.00	Turkeys-November. Prime Rib for December
88125	NR08	EFV - SUPPLIES		0.00		0.00	
88160	NR19	RECREATION SUPPLIES	8,204.00	13,685.09	(12,569.00)	7,087.91	hobby shop supplies, badminton, wiffle ball sets, tug of war, disc golf, soccer ball, pickleballs, footballs, cables for machines, pylons for football, white field marker, maci punch set, mini punch set, bucket of chalf, tennis paddles, diamond point chisel, bass strings, guitar strings, tool motor shaft, thick cable for pulldown, safety blades, airbrush kits, replacement cables for crossover machine, soldering supplies, safety switch table saw, ping pong paddles, wood trimmer, toothpaste, sponges, loofahs, body wash, deodorant, belts for rowing elliptical
88170	NR23	TELEVISION PURCHASE / INSTALLATION SUPPLIES	0.00	15,673.62	(26,130.32)	10,456.70	fiber optic receiver rack-mount, coaxial connectors, quad-shield cable pack, hdmi to analog modulator, hdmi splitters
88180	NR27	UNIT ACTIVITIES	3,624.00	2,564.24		1,059.76	199.21 refund from last FY christmas lights for unit trees, puzzles, dominoes, dice, board games
88190	NR30	VISITING AREA SUPPLIES	2,762.00	2,762.00		0.00	plastic hangers, remotes, board games, playing cards, pencils, playing cards, dictionary, games. Neon signs, foldable headsets stand, surround sound gaming headset, area rugs, plastic storage bins, clothes hangers, microphone stand, rechargeable timers, markers, sign holder, desktop charging station, wall chargers, adapters
89170	OP03	TELEVISION SERVICES	148,800.00	148,708.06	(9,871.23)	9,963.17	
Report Total			254,821.00	247,939.11	(48,570.55)	55,707.79	