

Stafford Creek Corrections Center (SCCC)
Incarcerated Individual Betterment Fund (IIBF)
FY25 Quarterly Budget to Actual Report From July to September 2024-FM15



Account Code	Budget Category	Proposed Name - Programs/Events	Total FY25 Budget	Expenditures	Fee Recovery	Remaining FY25 Budget	Brief Description of Expenditures to Date
88118	NR14	MEAL ENHANCEMENTS	4,188.00			4,188.00	
88160	NR19	RECREATION SUPPLIES	8,284.00	1,413.75	(4,036.00)	10,906.25	white athletic field marker, sporting and event hygiene product prizes, washers, threadlocker, lubricant, saw blades, steal staples for weightlifting equip.
88170	NR23	TELEVISION PURCHASE / INSTALLATION SUPPLIES		2,107.82	(6,984.23)	4,876.41	replace splitters to retune TV system, connectors for I/I TV cables, optical coupler & fiber jumpers, fittings, steele box
88180	NR27	UNIT ACTIVITIES	3,478.00			3,478.00	
88190	NR30	VISITING AREA SUPPLIES	2,660.00	510.74		2,149.26	expo erase markers, playing cards, uno flip, uno, classic trouble, classic sorry, erasers, loaner sweatpants and sweatshirts , 2 pack wireless controller ps4, pencils
89110	CULT	IIBF RESTRICTED CULTURAL EVENTS	9,230.00	417.08		8,812.92	basic color acrylic set & brushes, primed canvas
89110	EFVC	EFV - CONSUMABLE ANNUAL ALLOCATION	9,000.00	2,334.90		6,665.10	dog poop bags, outdoor waterproof dog bag dispenser, air fryer x4, paper towels, sponges, solar shades x4, section sofas x4,
89130	F107	IIBF FREE PHOTO PROGRAM	3,168.00	1,021.40		2,146.60	4x6 dye sub media for printer
89130	F104	UNIT ACTIVITIES	10,665.00	12.38		10,652.62	fold top sandwich bags
89130	FF01	BACK TO SCHOOL	7,406.00	4,402.04		3,003.96	precut foil sheets, wet ones hand wipes, tide to go stain remover, pink erasers, tabletop fan, insulated lunch cooler bags, space jam music, fairy string lights, graham crackers, milk choc bars, friendship bracelets, stickers, bulletin board cutouts, posters, cardstock, centerpieces, coffee urn, hot beverage dispenser, 11 gallon set temera paint, 12 pounds bulk candy, instant coffee and marshmallows
89130	FF15	FAMILY FOCUS EVENTS	1,376.00	434.68		941.32	8ft folding table, scrapbook paper, dried/pressed leaves, flowers, creative clear covering, cricut, cricut tool set, tape, blade & housing, grip machine mat, cpiced apple cider
89130	FF37	RELATIONSHIP WORKSHOP	0.00			0.00	
89130	FF40	HOTEL VOUCHER PROGRAM	5,562.00	4,126.04		1,435.96	
89130	FF61	SPRING EVENT	2,238.00	738.36		1,499.64	FY24 spring event PO2418132 paid from fund 759 reimbursing fund 759
89130	FF69	WINTER EVENT	10,665.00			10,665.00	
89130	FF91	VIDEO GREETING	0.00			0.00	
89130	FF96	SIGNIFICANT OTHER APPRECIATION	1,325.00			1,325.00	
89130	FF97	SPECIAL ADULT EVENT	1,325.00			1,325.00	
89130	FPOP	POP-UP FUNDS	1,050.00	984.80		65.20	cricut, tool sets, heat resistant tape, point blade & housing, plastic platform truck w/ polyolefin wheels
89110	SUNI	IIBF - UNIT FURNITURE - SUP BUDGET	23,945.75			23,945.75	
89110	SUNI	IIBF - EVENT TENT - SUP BUDGET	980.10			980.10	
89110	SUNI	IIBF - TV's FOR DAYROOMS - SUP BUDGET	6,198.40			6,198.40	
89110	SVIS	IIBF - PICNIC TABLE FOR FAMILIES - SUP BUDGET	4,495.39			4,495.39	
89170	OP03	TELEVISION SERVICES	23,143.00	20,363.51		2,779.49	cable fees - refund
		Report Total	140,382.64	38,867.50	(11,020.23)	112,535.37	