

Washington State Penitentiary (WSP)
Incarcerated Individual Betterment Fund (IIBF)
FY24 Monthly Budget to Actual Report from July to December 2023 FM06



Account Code	Budget Category	Proposed Name - Programs/Events	Total FY24 Budget	Expenditures	Fee Recovery	Remaining FY24 Budget	Brief Description of Expenditures to Date
88115	NR04	Cultural Activities	10,000.00	10,000.00		0.00	Thanksgiving and Christmas meals (meal enhancements)
88115	NR05	Cultural-Religious	500.00	27.20		472.80	String set for a 12 string guitar
88160	NR19	Recreation Expenditure/Fee Recovery (\$7 quarterly)	6,500.00	1,148.21	(4,462.00)	889.79	Champion barbell ab wheel, racquetballs, candy, candy bucket, popcorn, marshmallows, wax paper, cooking spray, food storage, salted butter, and vanilla extract
88170	NR21	Television Rental Fee	0.00	1,803.88	(7,280.00)	(9,083.88)	Coax connectors, cable, RC cars, rechargeable batteries, hoses, laptop screens, TV cage, electronics repair kit, stickers, electrical tape, wire stripper, pliers, needle nose, white out, and speakers
88180	NR27	Unit Activities	2,000.00	714.75		1,285.25	Sidewalk chalk, D&D master's screen, dry erase board, D&D rules, Elmer's gallon of glue, pickleball net, pickleball paddle, pickleball balls, assorted candy, corn nuts, body wash, crisps, shower gel, toothpaste, after shave, noodles, and fruit snacks
88190	NR31	Visiting Area Supplies	590.00	172.52		417.48	Children's play area rug and board games
89130	FF01	Family Friendly - Back to School	11,100.00	4,074.99		7,025.01	Backpacks, floss, toothpaste, rulers, highlighters, pencils, crayons, erasers, glue sticks, pencil cases, pencil boxes, organizers, markers, paper, file folders, face tissue, bar soap, bottles, tampons, combs, shampoo, brush, calculators, rulers, binders, and binder pouches
89130	FF40	Family Friendly - Lodging Assistance Program	30,000.00	3,650.00		26,350.00	
89130	FF69	Family Friendly - Winter Family Event	9,600.00	3,199.44		6,400.56	Gift bags, garland, décor balls, lights, Christmas tapestry, pies, paper hot cups, coffee creamer, apple cider, hot cocoa, candy canes, instant coffee, board games, dolls, figurine set, Pokemon, toy trucks, Play-Doh, other assorted toddler toys, gift wrap, and gift bows
89130	FF91	Family Friendly - Video Greeting	500.00			500.00	
89130	FF96	Family Friendly - Significant Person Day	3,600.00			3,600.00	
89130	FF97	Family Friendly - Adult Day	3,600.00			3,600.00	
89130	FF37	Family Friendly - Marriage Class/Seminar	1,000.00			1,000.00	
89130	FF20	Family Friendly - Father/Child Event	2,112.00	579.35		1,532.65	Halloween goodie bags, paper treat bags, candy, fruit snacks, coloring books, crayons, and puzzles
89170	OP03	Television Services Cable/Fee Recovery (\$0.50 per month, per I/I. \$6968.07 paid per month for Television Services to Buford)	83,628.00	41,808.42	(5,114.90)	36,704.68	TV Services.
88125	EFVC	Extended Family Visiting (\$5 per night)	9,000.00	450.83		8,549.17	Storage shelving unit, bins, paper towels, and Tide Pods
89130	F107	Free Photo Program	2,400.00	973.66		1,426.34	Photo paper, HP toner, and ink
89110	F104	Visit Room Activities	1,000.00			1,000.00	
89110	CULT	Culture Programs Allocation	10,790.00			10,790.00	
Report Total			187,920.00	68,603.25	(16,856.90)	102,459.85	