

Washington State Penitentiary (WSP)
Incarcerated Individual Betterment Fund (IIBF)
FY24 Monthly Budget to Actual Report from July 2023 to March 2024 2023 FM09



Account Code	Budget Category	Proposed Name - Programs/Events	Total FY23 Budget	Expenditures	Fee Recovery	Remaining FY23 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	3,306.55	(6,856.00)	(3,662.55)	Champion barbell ab wheel, racquetballs, candy, candy bucket, popcorn, marshmallows, wax paper, cooking spray, food storage, salted butter, vanilla extract, moon pies, potato skins, swiss miss, beef sticks, cookies, body wash, deodorant, toothpaste, slim jims, honey buns, roll up chess board, light box copy table, crochet eyes, board games, card games, Wii sensor board, Wii controller, construction paper, bracelet string, paint brushes, crochet hooks, watercolor paint set tubes, paint by number, marker set, yarn, posters, and super 10 player set
88170	NR21	Television Rental Fee	0.00	4,087.69	(11,123.00)	(15,210.69)	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, speakers, soldering stand, crimp connectors, heat shrink tubing, popcorn oil, super glue, paint brush, chocolate chips, popcorn, pudding, ketchup, candy, brownies, chips, cookies, mustard, frosting, hot sauce, crackers, cheese sauce, tuna, moon pies, pretzels, bar soap, cereal, seasonings, pork rinds, toothpaste, cheese stick dippers, italian dressing, jello, jalapeno cheddar poppers, energy drinks, peanuts, HDMI cable, and soldering irons
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	5,490.62		24,509.38	
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	540.27		3,059.73	Cocktail napkins, tablecloths, disposable utensils, disposable bowls, serving bowls, aprons, games, book, chopped peanuts, oreo cookie bits, pink lemonade, paper cups, ice cream cups, sprinkles, hershey's sauce, chips, pretzels, ice cream scoop, p-touch tape, mini marshmallows, and m&m's
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	617.19		1,494.81	Halloween goodie bags, paper treat bags, candy, fruit snacks, coloring books, crayons, puzzles, and dell external usb
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	62,712.63	(7,360.65)	13,554.72	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	1,144.85		1,255.15	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	2,438.00		8,352.00	Costway folding tables and cannon powershot camera
89110	SP68	Wellness Enhancement	45,943.00	45,949.90		(6.90)	Treadmill, stairway, recumbent bike, cast iron plate set, plate loaded circuit, 4 sets of cast iron DB's, plate loaded leg press, and ping pong table
Report Total			233,863.00	144,927.43	(25,339.65)	63,595.92	