

**COYOTE RIDGE CORRECTIONS CENTER (CRCC)
Incarcerated Individual Betterment Fund (IIBF)**

FY22 Quarterly Budget to Actual Report from July 2021 to June 2022 - FM12



Account Code	Budget Category	Proposed Name - Programs/Events	Total FY22 Budget	Expenditures	Fee Recovery	Remaining FY22 Budget	Brief Description of Expenditures to Date
88110	NRO2	BARBER SHOP	840.00	242.61		597.39	
88115	NR05	CHAPEL/RELIGIOUS	600.00	635.70		(35.70)	Musical supplies, storage,
88120	OP03	CANINE PROGRAM	1,200.00	1,676.78		(476.78)	Leashes, collars, toys
88125	NR08	EFV EXPENDITURES/FEE RECOVERY (\$15 per night)	2,100.00	4,508.92	(2,661.00)	252.08	mattress protector, fridge filters, remotes, rugs, bedding, sheets, kitchen supplies
88160	NR18	RECREATION EXPENDITURES/FEE RECOVERY (\$7 quarterly)	3,900.00	10,750.28	(7,077.00)	226.72	Recreation prizes; rackets, baseballs, pool cues, mats, pickleball
88170	NR25	TV RENTAL PROGRAM	0.00	146.91	(93.17)	(53.74)	Cable connectors, TV mounts, remotes
88180	NR27	UNIT ACTIVITY	10,900.00	10,567.48		332.52	Table tennis supplies, games, prizes. Stationary bikes, parts for bikes, TV's, TV mounts, ping pong table
88190	NR31	VISITING ROOMS	2,400.00	2,148.66		251.34	Coloring Supplies, cube carts, diaper genie, kids masks
89170	OP03	TV CABLE COMCAST CABLE/FEE RECOVERY (\$0.50 per month, per I/I)	86,635.00	98,280.00	(10,159.64)	(1,485.36)	Buford Satellite paid monthly. Approximately \$8k per month.
89110	SP69	SPECIAL PROJECTS-EFV & VISITING IMPROVEMENT	9,144.97	5,473.32		3,671.65	Picture frames, photos, printers, calk, skillets, bbq tools, bowls, games changing table
89130	FF01	FAMILY FRIENDLY - BACK TO SCHOOL	2,130.00	1,882.77		247.23	Backpack supplies (tissues, masks, hair ties, etc)
89130	FF12	FAMILY FRIENDLY - FALL EVENT	1,760.00	1,015.09		744.91	Mailers, paper, cards, craft kits
89130	FF32	FAMILY FRIENDLY - INSIDE OUT DADS	500.00	499.80		0.20	Books
89130	FF40	FAMILY FRIENDLY - HOTEL VOUCHER	12,500.00	650.00		11,850.00	Hotel Vouchers
89130	FF61	FAMILY FRIENDLY - SPRING FAMILY EVENT	1,853.00	1,615.89		237.11	boxes, ink, arts and crafts
89130	FF69	FAMILY FRIENDLY - WINTER FAMILY EVENT	2,188.00	2,130.03		57.97	Postage
89130	FF91	FAMILY FRIENDLY - VIDEO GREETING	500.00	834.41		(334.41)	Software, books, postage
89130	FF96	FAMILY FRIENDLY - SIGNIFICANT PERSON DAY	1,662.00	1,739.87		(77.87)	Books, DVD, socks, cards
89130	FF97	FAMILY FRIENDLY - ADULT DAY	1,853.00	764.76		1,088.24	
89130	FFFD	FAMILY FRIENDLY - FUTURE DEPLOYMENT	9,015.00	8,948.65		66.35	Christmas crafts; bags; toys; wrapping supplies
89130	FFOP	FAMILY FRIENDLY -POPOP ALLOTMENT	1,732.00	527.38		1,204.62	Visitation crafts/activities; gift bags-xmas
		Report Total	153,412.97	155,039.31	(19,990.81)	18,364.47	