

Stafford Creek Corrections Center (SCCC)
Incarcerated Individual Betterment Fund (IIBF)
FY23 Quarterly Budget to Actual Report from July 2022 to December 2022



Account Code	Budget Category	Proposed Name - Programs/Events	Total FY23 Budget	Expenditures	Fee Recovery	Remaining FY23 Budget	Brief Description of Expenditures to Date
89130	F107	IIBF Free Photo Program	1,200.00	144.84		1,055.16	Kasi 4x6 media pack
89130	FF01	BACK TO SCHOOL	3,415.00	1,152.51		2,262.49	14-10 pack assorted classic color markers, 1 box glue sticks, 8 boxes of black pens, 8 boxes blue pens, 1 pack highlighters, 24 colored pencils, 3 plastic folders, 3 paper, 4 20-sets binder, 288 notebooks, 32 rulers, 9 20/pack erasers
89130	FF15	FAMILY FOCUS EVENTS	1,800.00	0.00		1,800.00	
89130	FF37	MARRIAGE CLASS/SEMINAR	300.00	0.00		300.00	
89130	FF40	HOTEL VOUCHER PROGRAM	15,000.00	550.00		14,450.00	Lodging assistance program
89130	FF61	SPRING EVENT	1,690.00	0.00		1,690.00	
89130	FF69	WINTER EVENT	4,680.00	3,461.50		1,218.50	200 Bears. Voice recorders, fiber fill for bears, holiday greeting cards,
89130	FF91	VIDEO GREETING	500.00	67.43		432.57	park scenery backdrop, shipping lables
89130	FF97	SPECIAL ADULT EVENT	1,268.00	0.00		1,268.00	
89130	FF96	SIGNIFICANT OTHER APPRECIATION	1,268.00	0.00		1,268.00	
89130	FPOP	POP-UP ALLOTMENTS	700.00	595.92		104.08	candy corn turkey craft kit, hedgehog magnet kit, cheery ornament craft kit, Grinch Christmas snow globe kit
88125	NR08	EFV - SUPPLIES	980.00	73.75	(480.00)	1,386.25	Shower curtain, 4 can openers
88115	NR14	MEAL ENHANCEMENTS	0.00	0.00		0.00	
88160	NR19	RECREATION SUPPLIES	7,955.00	928.55	(714.00)	7,740.45	Whistles, Prizes for Violence Reduction event-Bath sponges, x2 porter cable for hobby router, treadmill belts, x2 basketballs, x15 rook card game, x2 barbells, x4 scrabble, x18 volleyballs
88170	NR23	TELEVISION PURCHASE / INSTALLATION SUPPLIES	0.00		(15,913.57)	15,913.57	
88180	NR27	UNIT ACTIVITIES	6,393.00	3,992.70	0.00	2,400.30	39 puzzles, board games-28 Scrabble, 14 Risk, 3 Pandemic, 21 Uno and Skip Bo, 3 Backgammon, 14 Rook card game, 14 Dominoes, 10 Sequence, 14 Chess
88190	NR30	VISITING AREA SUPPLIES	2,082.00	418.86	0.00	1,663.14	5 napkin dispensers, heavy duty plates, markers,
89170	OP03	TELEVISION SERVICES	141,882.00	74,331.22	(5,824.09)	73,374.87	
		Report Total	191,113.00	85,717.28	(22,931.66)	128,327.38	