

Clallam Bay Correctional Center
Incarcerated Individual Betterment Fund (IIBF)
FY23 Quarterly Budget to Actual Report from July to December 2022 - FM18



Account Code	Budget Category	Proposed Name - Programs/Events	Total FY23 Budget	Expenditures	Fee Recovery	Remaining FY23 Budget	Brief Description of Expenditures to Date
88110	¹ NR02	BARBER SHOP	450.00	0.00		450.00	
88115	NR14	CULTURAL MEAL ENHANCEMENT	2,000.00	1,425.00		575.00	Monies used to enhance the November and December meals for the incarcerated population.
88125	NR08	EFV EXPENDITURES/FEE RECOVERY (\$5 per night)	250.00	0.00	(35.00)	285.00	
88160	NR19	RECREATION EXPENDITURES/FEE RECOVERY (\$7 quarterly)	0.00	0.00	(1,064.00)	1,064.00	
88170	NR21	TV RENTAL PROGRAM	0.00	0.00	(1,608.00)	1,608.00	
88180	NR27	UNIT ACTIVITY	700.00	0.00		700.00	
88190	NR30	VISITING ROOMS	490.00	0.00		490.00	
89130	F107	IIBF Free Photos	1,200.00	0.00		1,200.00	
89130	² FF01	FAMILY FRIENDLY - BACK TO SCHOOL	1,380.00	1,368.20		11.80	Monies used to support back to school events which positively impacts intergenerational incarceration by keeping parents engaged with children's school activities, and helping with the costs of school supplies by providing a backpack for each school-age child and grade appropriate school supplies.
89130	FF15	FAMILY FRIENDLY - FAMILY FUN DAY	780.00	729.09		50.91	Monies used to support a family fun day which is geared towards interactive family activities.
89130	FF37	FAMILY FRIENDLY - MARRIAGE SEMINAR	800.00	0.00		800.00	
89130	FF40	FAMILY FRIENDLY - HOTEL VOUCHER	10,000.00	250.00		9,750.00	Monies allocated to the facility for the Lodging Assistance Program is designed to provide assistance to families that must travel extended distances to visit. This assistance encourages and supports in-person visitation.
89130	FF69	FAMILY FRIENDLY - WINTER EVENT	1,150.00	1,045.10		104.90	Monies used to support the winter event for families to participate in various seasonal activities, to include crafts, decorations, meals or refreshments. Winter traditional holiday celebrations which may include winter movie or game events.
89130	FF91	FAMILY FRIENDLY - VIDEO PROGRAM	500.00	0.00		500.00	
89130	FF96	FAMILY FRIENDLY - SIGNIFICANT PERSON DAY	845.00	0.00		845.00	
89130	FF97	FAMILY FRIENDLY - ADULT DAY	845.00	320.01		524.99	Monies used to support a special visitation day for adults and their incarcerated loved ones.
89130	FPOP	Popup Allotments	1,445.00	1,232.89		212.11	Monies used to support activities in the visit room for various holidays and events. These funds can be requested by the CPPC throughout the year as needed.
89170	³ OP03	TV CABLE COMCAST CABLE/FEE RECOVERY (\$0.50 per month, per I/I)	77,051.00	37,500.73	0.00	39,550.27	Monies allocated statewide to provide cable TV programming to the incarcerated population. The required user fee recovery offsets the cost of providing cable TV services.
Report Total			99,886.00	43,871.02	(2,707.00)	58,721.98	