

**COYOTE RIDGE CORRECTIONS CENTER (CRCC)**  
**Incarcerated Individual Betterment Fund (IIBF)**  
**FY 22 Monthly Budget to Actural Report from July to March 22 - FM 09**



| 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            | 0.00              |                    | 840.00                |  |
| 88115        | NR05            | CHAPEL/RELIGIOUS  | 600.00            | 635.70            |                    | (35.70)               | Musical supplies, storage,   |
| 88120        | OP03            | CANINE PROGRAM  | 1,200.00          | 659.21            |                    | 540.79                | Leashes, collars, toys   |
| 88125        | NR08            | EFV EXPENDITURES/FEE RECOVERY (\$15 per night)                  | 2,100.00          | 3,255.15          | (1,845.00)         | 689.85                | mattress protector, fridge filters, remotes, rugs, bedding, sheets, kitchen supplies     |
| 88160        | NR18            | RECREATION EXPENDITURES/FEE RECOVERY (\$7 quarterly)            | 3,900.00          | 1,517.79          | (6,468.00)         | 8,850.21              | Recreation prizes; rackets, baseballs, pool cues, mats                                   |
| 88170        | NR21            | TV RENTAL PROGRAM   | 0.00              | 31.35             | (93.17)            | 61.82                 | Cable connectors, TV mounts  |
| 88180        | NR27            | UNIT ACTIVITY   | 10,900.00         | 9,380.69          |                    | 1,519.31              | Table tennis supplies, games, prizes. Stationary bikes, parts for bikes, TV's, TV mounts |
| 88190        | NR31            | VISITING ROOMS  | 2,400.00          | 2,110.18          |                    | 289.82                | 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         | 73,710.00         | (7,688.17)         | 20,613.17             | Buford Satellite paid monthly. Approximately \$8k per month.                             |
| 89110        | SP69            | SPECIAL PROJECTS-EFV & VISITING IMPROVEMENT                     | 9,144.97          | 730.29            |                    | 8,414.68              | Picture frames, photos   |
| 89130        | FF01            | FAMILY FRIENDLY - BACK TO SCHOOL                                | 2,130.00          | 605.21            |                    | 1,524.79              | Backpack supplies (tissues, masks, hair ties, etc)                                       |
| 89130        | FF12            | FAMILY FRIENDLY - FALL EVENT                                    | 1,760.00          | 480.01            |                    | 1,279.99              | 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         | 450.00            |                    | 12,050.00             | Hotel Vouchers   |
| 89130        | FF61            | FAMILY FRIENDLY - SPRING FAMILY EVENT                           | 1,853.00          | 0.00              |                    | 1,853.00              |  |
| 89130        | FF69            | FAMILY FRIENDLY - WINTER FAMILY EVENT                           | 2,188.00          | 1,557.93          |                    | 630.07                | Postage  |
| 89130        | FF86            | FAMILY FRIENDLY - CELEBRATING SIGNIFICANT WOMEN                 | 0.00              | 1,371.42          |                    | (1,371.42)            | Books, DVD, socks, cards   |
| 89130        | FF91            | FAMILY FRIENDLY - VIDEO GREETING                                | 500.00            | 583.64            |                    | (83.64)               | Software, books, postage   |
| 89130        | FF96            | FAMILY FRIENDLY - SIGNIFICANT PERSON DAY                        | 1,662.00          | 0.00              |                    | 1,662.00              |  |
| 89130        | FF97            | FAMILY FRIENDLY - ADULT DAY                                     | 1,853.00          | 0.00              |                    | 1,853.00              |  |
| 89130        | FFFD            | FAMILY FRIENDLY - FUTURE DEPLOYMENT                             | 9,015.00          | 8,948.65          |                    | 66.35                 | Christmas crafts; bags; toys; wrapping supplies  |
| 89130        | FFOP            | FAMILY FRIENDLY -POPUP ALLOTMENT                                | 1,732.00          | 527.38            |                    | 1,204.62              | Visitation crafts/activities; gift bags-xmas   |
|              |                 | <b>Report Total</b>   | <b>153,412.97</b> | <b>107,054.40</b> | <b>(16,094.34)</b> | <b>62,452.91</b>      |  |

|           |             |             |           |
|-----------|-------------|-------------|-----------|
| 153412.97 | 90,960.06   | (16,094.34) | 62,452.91 |
| 0.00      | (16,094.34) |             | 0.00      |