

COYOTE RIDGE CORRECTIONS CENTER (CRCC)
Incarcerated Individual Betterment Fund (IIBF)
FY23 Quarterly Budget to Actual Report from July to September 2022 - FM15



Account Code	Budget Category	Proposed Name - Programs/Events	Total FY23 Budget	Expenditures	Fee Recovery	Remaining FY23 Budget	Brief Description of Expenditures to Date
88110	NRO2	BARBER SHOP	600.00			600.00	
88115	NR05	CHAPEL/RELIGIOUS	600.00			600.00	
88125	NR08	EFV EXPENDITURES/FEE RECOVERY (\$15 per night)	1,800.00		270.00	2,070.00	EFV fees
88160	NR18	RECREATION EXPENDITURES/FEE RECOVERY (\$7 quarterly)	3,500.00		2,268.00	5,768.00	Recreation fees
88170	NR25	TV RENTAL PROGRAM	0.00	(389.75)	1,959.33	1,569.58	TV rental program fees, analog converter
88180	NR27	UNIT ACTIVITY	9,890.00	(584.28)		9,305.72	Cornhole bags
88190	NR31	VISITING ROOMS	2,400.00			2,400.00	
89170	OP03	TV CABLE COMCAST CABLE/FEE RECOVERY (\$0.50 per month, per I/I)	88,344.00	(24,570.00)	2,745.74	66,519.74	Buford Satellite paid monthly, Fee recovery
89110	SP69	SPECIAL PROJECTS-EFV & VISITING IMPROVEMENT				0.00	
89130	FF01	FAMILY FRIENDLY - BACK TO SCHOOL	2,630.00			2,630.00	
89130	FF12	FAMILY FRIENDLY - FALL EVENT	1,658.00			1,658.00	
89130	FF32	FAMILY FRIENDLY - INSIDE OUT DADS	520.00			520.00	
89130	FF40	FAMILY FRIENDLY - HOTEL VOUCHER	15,000.00	(300.00)		14,700.00	Hotel Vouchers
89130	FF61	FAMILY FRIENDLY - SPRING FAMILY EVENT	1,853.00			1,853.00	
89130	FF69	FAMILY FRIENDLY - WINTER FAMILY EVENT	2,788.00			2,788.00	
89130	FF91	FAMILY FRIENDLY - VIDEO GREETING	1,000.00			1,000.00	
89130	FF96	FAMILY FRIENDLY - SIGNIFICANT PERSON DAY	1,853.00			1,853.00	
89130	FF97	FAMILY FRIENDLY - ADULT DAY	1,853.00			1,853.00	
89130	FFFD	FAMILY FRIENDLY - FUTURE DEPLOYMENT					
89130	FFOP	FAMILY FRIENDLY -POPUP ALLOTMENT					
		Report Total	136,289.00	(25,844.03)	7,243.07	117,688.04	