

**COYOTE RIDGE CORRECTIONS CENTER (CRCC)**  
**Incarcerated Individual Betterment Fund (IIBF)**  
**BUDGET TO ACTUAL REPORT JULY 2023 through JUNE 2024**



Account Code	Budget Category	Proposed Name - Programs/Events	TOTAL FY24 BUDGET	EXPENDITURES	Fee Recovery	Remaining FY24 Budget	Brief Description of Expenditures to Date
88110	NR02	BARBER SHOP	600.00	600.00	0.00	0.00	BARBER SUPPLIES
88115	NR05	CHAPEL/RELIGIOUS	600.00	587.92		12.08	MICROPHONE, DVD PLAYER & PRINTER FOR RELIGIOUS EVENTS
88125	NR08	EFV EXPENDITURES/FEE RECOVERY (\$5 per night)	1,900.00	793.22	(100.00)	1,206.78	EFV FEE RECOVERIES, EFV GAMES
88160	NR19	RECREATION EXPENDITURES/FEE RECOVERY (\$7 quarterly)	3,500.00	14,915.74	(12,801.00)	1,385.26	REC FEE RECOVERIES, BARBAR SUPPLIES, REC ENGRAVING HOBBY CRAFTS, REC FAN, CLIPPERS, SPORTS EQUIP, PING PONG, SHOP VAC, CORN HOLE GAMES, EXERSIZE BIKES, TABLE TENNIS
88170	NR25	TV RENTAL PROGRAM	0.00	7,162.04	(13,577.86)	6,415.82	TV RENTAL RECOVERIES, TV RADIO TRANSMITTERS FOR UNITS, TV ID# PAINT, COAXAL CABLES, TV's FOR RENTAL PROGRAM
88180	NR27	UNIT ACTIVITY	10,000.00	9,827.03	(101.81)	274.78	BINDING MATERIALS, TV's, TABLE TENNIS, HAIR CLIPPERS & BARBER SUPPLIES, EXERSIZE EQUIPMENT F UNIT, SCALES, IRONS, ADA SMUDGE TABLE
88190	NR30	VISITING ROOMS	2,420.00	2,307.56		112.44	MSU/MSC GAMES, METAL SANITARY BAG HOLDERS, CLEANING SUPPLIES, GAMES, COLORING BOOKS, PHOTO SUPPLIES
89110	CULT	IIBF - RESTRICTED CULTURE PROGRAM	11,360.00	6,508.09		4,851.91	AFRICAN AMERICAN EVENT SUPPLIES API EVENT SUPPLIES HISPANIC EVENT SUPPLIES
89130	FF01	FAMILY FRIENDLY - BACK TO SCHOOL - AUGUST	3,250.00	3,097.22		152.78	EVENT FOOD, CRAFTS, PRINTER & SCHOOL SUPPLIES FOR BACK TO SCHOOL EVENTS
89130	FF12	FAMILY FRIENDLY - FALL EVENT -OCTOBER	1,913.00	1,879.27		33.73	EVENT FOOD, VIDEOS, GAMES ARTS N CRAFTS, VIDEOS, FALL DÉCOR SUPPLIES, PUMPKINS & CANDY FOR FALL EVENT
89130	FF32	FAMILY FRIENDLY - INSIDE OUT DADS- DECEMBER	600.00	269.67		330.33	NATIONAL FATHERHOOD INITIATIVE EFFECTIVE FACILITATION CERT - INSIDE OUT DADS
89130	FF32	24/7 Dad - EVERY 12 WEEKS	500.00	539.34		(39.34)	NATIONAL FATHERHOOD INITIATIVE CERTIFICATION - INSIDE OUT DADS
89130	FF40	FAMILY FRIENDLY - HOTEL VOUCHER - ALL YEAR	20,000.00	8,294.83		11,705.17	HOTEL VOUCHERS JUL-JUNE
89130	FF61	FAMILY FRIENDLY - SPRING FAMILY EVENT - APRIL	2,136.00	2,119.93		16.07	FOOD/DRINKS & DECORATIONS, GAMES, CANDY & CRAFT SUPPLIES, FOOD SERVICES
89130	FF69	FAMILY FRIENDLY - WINTER FAMILY EVENT- DECEMBER	3,562.00	3,510.60		51.40	CRAFT SUPPLIES, DECORATIONS, GAMES, CANDY & FOOD FOR WINTER EVENT
89130	FF91	FAMILY FRIENDLY - VIDEO GREETING - EVERY OTHER MONTH	500.00	439.06		60.94	SHIPPING FOR VIDEO CARDS NOV, OCT, FEB
89130	FF96	FAMILY FRIENDLY - SIGNIFICANT PERSON DAY - FEBRUARY	2,137.00	2,100.38		36.62	FOOD/DRINKS & DECORATIONS FOR SIGNIFICANT PERSONS EVENT
89130	FF97	FAMILY FRIENDLY - SPECIAL ADULT DAY - SUMMER EVENT - JUNE	2,139.00	2,054.78		84.22	PHOTO BACKGROUNDS, DECORATIONS, TREATS, STICKERS, FOOD
89130	FF20	MSU - Daddy-Daughter Day - JUNE	750.00	720.34		29.66	FOOD/DRINKS & DECORATIONS COLORING BOOKS TOYS N TREATS FOR EVENT
89130	FF20	MSU Father-Son Day - AUGUST	750.00	659.19		90.81	FOOD/DRINKS & DECORATIONS FOR EVENT
89130	F107	Visting Room Free Photo Program - ALL YEAR	2,400.00	2,265.18		134.82	PHOTO & VIDEO SUPPLIES
89110	SP69	OUTDOOR RECREATION EQUIPMENT (NEW)	5,465.00	5,461.10		3.90	EFV GAMES FOR VISITAION
89110	SP68	MSU STATIONARY BIKES	8,588.00	8,587.92		0.08	MSU STATIONARY BIKES, PICKEL BALL ITEMS
89110	EFVC	FACILITY EFV CONSUMABLE ANNUAL ALLOCATION	13,500.00	10,371.03		3,128.97	EFV MICROWAVES, CHANGING TABLES, STORAGE CONTAINERS, FURNATURE, CURTAINS, LINENS, CHAIRS, PILLOWS, KITCHEN SUPPLIES, FANS, REFRIGERATOR FILTERS, DISHWASHER REPAIRS.
89130	FPOP	FAMILY FRIENDLY -POPOP ALLOTMENT	3,130.00	1,744.18		1,385.82	REPLACEMENT DVD PLAYER, ACRYLIC PAINT, PRINTER & SUPPLIES, PLASTIC STORAGE CONTAINERS
89170	OP03	TV CABLE COMCAST CABLE/FEE RECOVERY	98,280.00	98,280.00	(11,440.83)	11,440.83	BUFORD PAYMENTS July - JUNE CABLE FEE RECOVERIES July - JUNE
		<b>Report Total</b>	<b>\$ 199,980.00</b>	<b>195,095.62</b>	<b>(38,021.50)</b>	<b>42,905.88</b>	