

**Mission Creek Correction Center for Women (MCCCW)**  
**Incarcerated Individual Betterment Fund (IIBF)**  
 FY25 Quarterly Budget to Actual Report from July 1 to September 2024-FM15

Account Code	Budget Category	Proposed Name - Programs/Events	Total FY24 Budget	Expenditures	Fee Recovery	Remaining FY24 Budget	Brief Description of Expenditures to Date
88160	NR19	RECREATION EXPENDITURES/FEE RECOVERY (\$7 quarterly)	750.00	0.00	(469.00)	1,219.00	fees collected
88180	NR16	Offender Events	750.00	0.00	0.00	750.00	
88180	NR27	UNIT ACTIVITIES	800.00	0.00	0.00	800.00	
89110	CULT	Culture Program	720.00	0.00	0.00	720.00	
89110	SART	FY25 IIBF Art Programs/Activities Supplies	5,450.00	0.00	0.00	5,450.00	
89110	SCHI	FY25 IIBF VISIT ROOM - children	817.50	0.00	0.00	817.50	
89110	SREC	FY25IIBF Recreation	327.00	0.00	0.00	327.00	
89110	SUNI	FY25 IIBF Unit Activities	5,995.00	0.00	0.00	5,995.00	
89110	SWAY	FY25 IIBF Washington Way	7,236.00	0.00	0.00	7,236.00	
89110	SWEL	FY25 IIBF Wellness	10,735.00	0.00	0.00	10,735.00	
89130	F107	IIBF Free Photo Program	2,200.00	289.96	0.00	1,910.04	ink, photo paper
89130	FF01	FAMILY FRIENDLY - BACK TO SCHOOL	2,125.00	150.00	0.00	1,975.00	food
89130	FF12	FAMILY FRIENDLY - FALL FAMILY EVENT	1,275.00	765.17	0.00	509.83	halloween theme photo backdrops, games, toys, stickers, décor, tablecloths, candy, crafts
89130	FF15	FAMILY FRIENDLY - FAMILY FOCUS EVENTS VISIT ROOM	1,000.00	0.00	0.00	1,000.00	
89130	FF38	FAMILY FRIENDLY - PARENT & CHILD EXPLORE SCIENCE EVENT	1,500.00	0.00	0.00	1,500.00	
89130	FF40	FAMILY FRIENDLY - MOTEL VOUCHER	5,000.00	177.33	0.00	4,822.67	
89130	FF69	FAMILY FRIENDLY - WINTER FAMILY EVENT	2,700.00	0.00	0.00	2,700.00	
89130	FF69	FAMILY FRIENDLY -THANKSGIVING FAMILY EVENT	1,500.00	0.00	0.00	1,500.00	
89130	FF91	FAMILY FRIENDLY - VIDEO GREETING	500.00	0.00	0.00	500.00	
89130	FF96	FAMILY FRIENDLY - SIGNIFICANT PERSON DAY	1,275.00	0.00	0.00	1,275.00	
89130	FF97	FAMILY FRIENDLY - ADULT DAY	1,500.00	0.00	0.00	1,500.00	
<b>Report Total</b>			<b>54,155.50</b>	<b>1,382.46</b>	<b>(469.00)</b>	<b>53,242.04</b>	