

**Monroe Correctional Complex (MCC)**  
**Incarcerated Individual Betterment Fund (IIBF)**

FY24 Monthly Budget to Actual Report from July 2023 to June 2024 - 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
88115	NR04	CULTURAL ACTIVITY	200.00	171.36		28.64	Art Supplies
88115	NR05	RELIGIOUS ACTIVITES	1,300.00	877.37		422.63	Photography Equipment
88125	NR08	EFV EXPENDITURES-(NO FEE RECOVERY IN FY24)	1,400.00	406.15		993.85	EFV refunds paid to individuals for unused visits. Sports balls
88160	NR19	RECREATION EXPENDITURES/FEE RECOVERY (\$7 quarterly)	2,860.00	12,155.13	(10,549.00)	(19,844.13)	parts, supplies, softball machine, prizes, games, yoga mats & equipment
88170	NR21	TELEVISION RENTAL/FEE RECOVERY	0.00	7,780.92	(11,448.18)	(19,229.10)	QUARTERLY TV RENTAL FEES.
88180	NR03	ARTS & CRAFTS	500.00	478.70		21.30	Art Supplies for cultural activity
88180	NR27	UNIT ACTIVITIES	7,210.00	6,130.37		1,079.63	TRU field day incentive prizes, popcorn, bean bags for corn hole boards, Unit TV's. supplies for art class
88190	NR30	VISITING ROOMS	1,300.00	1,218.69		81.31	Game storage and Diaper genie & liners. VR supplies
89110	CULT	IIBF - CULT	8,895.00	7,278.22		1,616.78	Food for Black history month event. Camera supplies. Roast beef, music, decor, cuturel events. API event.
89110	EFVC	Facility EFV Consumable Annual Allocation	11,250.00	9,772.12		1,477.88	Bedding, storage bins, rugs, artwork, trash bins, cables & gaming stations, hand trucks, DVD holders. Kitchen & bath items.
89110	SP68	WELLNESS ENHANCEMENT	31,466.00	31,463.90		2.10	Recreational equipment. Treadmills for TRU. Gym Equip for all facilities. Dumbbells & bumperplates
89110	SP69	EFV AND VISITING IMPROVEMENT	38,993.00	38,993.00		0.00	EFV furnishings & Appliances. Carpet & tile for Visit rooms. Childrens items games toys
89130	F107	FAMILY FRIENDLY - IIBF FREE PHOTO	2,400.00	2,179.65		220.35	Cameras, photo paper, printers. partial refund. Supplies
89130	FF01	FAMILY FRIENDLY - BACK TO SCHOOL	2,650.00	2,614.51		35.49	School supplies
89130	FF12	FAMILY FRIENDLY - FALL FAMILY EVENT & MOVIE NIGHT	2,332.00	1,039.98		1,292.02	Meals for Harvest event, Decor, craft items, carmel apple suppplies, pumpkin pies.
89130	FF40	FAMILY FRIENDLY - LODGING ASSISTANCE PROGRAM (LAP)	15,000.00	3,582.87		11,417.13	Lodging assistance
89130	FF69	FAMILY FRIENDLY - WINTER FAMILY EVENT	4,658.00	2,887.66		1,770.34	Food, tableware, decorations, gifts, pies.
89130	FF91	FAMILY FRIENDLY - VIDEO GREETING	500.00	333.50		166.50	Books for video greeting
89130	FF95	FAMILY FRIENDLY - FAMILY BBQ-SRTC	577.00	473.45		103.55	SRTC (SOU) Family BBQ games, decor, prizes, tablecloths. Plates, napkins.
89130	FF96	FAMILY FRIENDLY - SIGNIFICANT PERSON DAY	2,160.00	1,088.51		1,071.49	Beverages & supplies for significant persons day. Refreshements, supplies, wine corks.
89130	FF97	FAMILY FRIENDLY - ADULT DAY	1,875.00	1,808.96		66.04	Photo supplies, coffee, tea, juice, cheesecakes, utensils, plates, cups, table decor, prizes. Art supplies
87130	FFFD	FAMILY FRIENDLY FREE PHOTO PROGRAM-Additional funding from HQ	4,290.00	3,624.23		665.77	photo printers, paper, ink.
89130	FPOP	FAMILY FRIENDLY - POP UP ALLOTMENT (HQ PROVIDES CODING)	3,553.00	3,300.68		252.32	Karaoke equipment. coffee urns, fake flowers & ribbons. Flowers & games. Party supplies, Cooler, Snow cone machine.
89170	OP03	TV CABLE COMCAST CABLE/FEE RECOVERY (\$0.50 per month, per I/I)	122,796.00	123,109.96	(7,533.52)	(7,847.48)	Monthly Cable Fees
<b>Report Total</b>			<b>268,165.00</b>	<b>262,769.89</b>	<b>(29,530.70)</b>	<b>(24,135.59)</b>	