

Olympic Corrections Center

Incarcerated Individual Betterment Fund (IIBF)

FY24 Quarterly Budget to Actual Report from July 2023 - June 2024 FM12



Account Code	Budget Category	Proposed Name - Programs/Events	Total Budget	Expenditures	Fee Recovery	Remaining Budget	Brief Description of Expenditures to Date
89130	EFVC	Facility EFV	-	1,059.35	-	(1,059.35)	Miscoded - Included with the Facility EFV below
89130	F107	Visits Photo Program	1,200.00	1,183.44		16.56	Photo paper/ ink, paper, backdrop supplies
89130	FF01	Family Friendly - Back To School Event	1,622.06	1,622.06	-	-	School supplies and backpacks, event food
89130	FF13	Family Friendly - Arts and Crafts Program	377.20	377.20	-	-	Crafting supplies
89130	FF20	Family Friendly - Father's Day Event	825.00	678.17	-	146.83	Games and supplies
89130	FF40	Family Friendly - Lodging Assistance Program (LAP)	5,000.00	2,160.85	-	2,839.15	Lodging assistance processed by HQ
89130	FF61	Family Friendly - Spring Event	800.74	712.39	-	88.35	Meals and Crafting supplies
89130	FF69	Family Friendly - Winter Event	1,425.00	1,469.42	-	(44.42)	Winter crafting supplies, décor
89130	FF91	Family Friendly - Video Greeting	500.00	461.30	-	38.70	Video greeting books
89130	FF96	Family Friendly - Significant Person Day	600.00	493.09	-	106.91	Event refreshments and décor
89130	FF97	Family Friendly - Special Adult Day	600.00	496.08	-	103.92	Event refreshments and décor
89130	FPOP	Pop-Up Funding	1,817.00	1,651.06	-	165.94	Mother's day cards, photo backdrop
89110	CULT	IIBF Cultural	1,350.00	125.44	-	1,224.56	Food and refreshments
89110	EFVC	Facility EFV	4,500.00	3,024.66	-	1,475.34	Cleaning supplies, TVs and mounts, games
88125	NR08	Extended Family Visits Program (EFVs)	-	-	(20.00)	20.00	
88160	NR19	Recreation Program	1,060.00	4,799.01	(3,983.00)	243.99	Table tennis, recreation supplies
88170	NR21	TV Rental Program	-	10,950.36	(12,626.70)	1,676.34	Replacement TVs
88180	NR27	Living Units	400.00	131.67	-	268.33	Ozette Unit rec supplies
88190	NR30	Visit Room	400.00	414.77	-	(14.77)	Utensils and general supplies, food
89170	OP03	TV Programming Services	35,646.00	31,526.55	(1,061.75)	5,181.20	Monthly television services
89130	SP68	Wellness Equipment	9,488.00	9,487.85	-	0.15	Special recreation equipment
Report Total			\$ 67,611.00	\$ 72,824.72	\$ (17,691.45)	\$ 12,477.73	