

**Stafford Creek Corrections Center (SCCC)**  
**Incarcerated Individual Betterment Fund (IIBF)**  
**FY22 Quarterly Budget to Actual Report from July to March 2022 FM 09**



Account Code	Budget Category	Proposed Name - Programs/Events	Total FY22 Budget	Expenditures	Fee Recovery	Remaining FY22 Budget	Brief Description of Expenditures to Date
89130	FF01	BACK TO SCHOOL	3,000.00	3,079.02		(79.02)	postage, boxes for shipping back packs
89130	FF14	FAMILY MOVIE NIGHT	1,620.00	1,510.99		109.01	Emotions Journal, tempera paint
89130	FF15	FAMILY FOCUS EVENTS	1,302.00	0.00		1,302.00	
89130	FF40	HOTEL VOUCHER PROGRAM	10,000.00	100.00		9,900.00	50.00 each for approval from HQ
89130	FF61	SPRING EVENT	1,620.00	601.19		1,018.81	Art supplies, paper, lables plastic storage jars, shipping boxes
89130	FF69	WINTER EVENT	4,000.00	4,076.53		(76.53)	books, craft supplies and bags, Holiday Arts and Crafts, Holiday Décor, Postage, photo prints
89130	FF91	VIDEO GREETING	500.00	173.92		176.08	Books, DVD's , Postage, Read to Me and Holiday Grams, bubble mailers
89130	FF97	SPECIAL ADULT EVENT	1,560.00	0.00		1,560.00	
89130	FFFD	FAMILY FRIENDLY FUTURE DEPLOYMENT	9,125.00	9,125.00		0.00	
89130	FF96	SIGNIFICANT OTHER APPRECIATION	975.00	160.17		814.83	DIY Cards, cards and envelopes
89130	FPOP	IIBF POP UP FUNDS	2,095.00	1,993.31		101.69	crafts
88125	NR08	EFV - SUPPLIES	1,000.00	141.75	(5,465.00)	6,323.25	EFV Fire alarms
88115	NR14	MEAL ENHANCEMENTS	3,950.00	3,950.00		0.00	
88160	NR16	INCARCERATED INDIVIDUAL EVENTS	4,000.00			4,000.00	
89110	SP69	VISITING ENHANCEMENTS HQ	9,688.54	7,554.30		2,134.24	
88160	NR18	RECREATION SUPPLIES	5,090.00	3,279.84	(8,257.00)	10,067.16	Saw blades, kettle bells, cutter blades, req equipment, sander parts, filters, pickleballs, pulley, repair barber clippers, rowing machine rope, table saw breakers and blades, playing cards
88170	NR23	TELEVISION PURCHASE / INSTALLATION SUPPLIES	0.00	12,098.85	(21,790.34)	9,691.49	coax cable, coax connectors, televisions, coaxial, connectors and adptars, TV splitters
88180	NR27	UNIT ACTIVITES	4,000.00	3,025.28		974.72	hot shot parts, puzzles, games
88190	NR31	VISITING AREA SUPPLIES	1,000.00	0.00		1,000.00	
89170	OP03	TELEVISION SERVICES	143,086.00	111,509.19	(7,495.04)	39,071.85	monthly television cable fee with Comcast
		<b>Report Total</b>	<b>207,611.54</b>	<b>162,379.34</b>	<b>(43,007.38)</b>	<b>88,239.58</b>	