

Stafford Creek Corrections Center (SCCC)
Incarcerated Individual Betterment Fund (IIBF)
FY22 Quarterly Budget to Actual Report from July to June 2022 FM 12



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	51.98		1,250.02	DIY Puzzles
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	1,640.27		(20.27)	Art supplies, paper, lables plastic storage jars, craft kits, shipping boxes
89130	FF69	WINTER EVENT	4,000.00	3,646.80		353.20	books, craft supplies and bags, Holiday Arts and Crafts, Holiday Décor, Postage, photo prints, christmas ornaments
89130	FF91	VIDEO GREETING	500.00	236.36		263.64	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	Holiday goodie bags
89130	FF96	SIGNIFICANT OTHER APPRECIATION	975.00	585.50		389.50	DIY Cards, cards and envelopes, craft supplies, printing lables, plastic container jars, shipping boxes
89130	FPOP	IIBF POP UP FUNDS	2,095.00	1,993.31		101.69	crafts
88125	NR08	EFV - SUPPLIES	1,000.00	4,837.37	(5,375.00)	1,537.63	EFV Fire alarms , new EFV supplies, bedding, pots and pans, dishes, mattresses, sheets, drinking cups, measuring cups, rice cooker, floor mat, dinnerware, math mats, area rug, nintendo wii and games,
88115	NR14	MEAL ENHANCEMENTS	3,950.00	3,950.00		0.00	Thanksgiving turkeys and Christmas turkeys
88160	NR16	INCARCERATED INDIVIDUAL EVENTS	4,000.00	3,806.96		193.04	hamburgers, hotdogs, condiments, cookies, ice cream
88160	NR18	RECREATION SUPPLIES	5,090.00	13,146.11	(8,397.00)	340.89	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, barber shop supplies, brushes, combs, replacement blades, dumbbells, leg press, shoulder press, weight scales, tube and gear oil, utility cart.
88170	NR23	TELEVISION PURCHASE / INSTALLATION SUPPLIES	0.00	12,098.85	(26,226.20)	14,127.35	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	251.13		748.87	board games, card games, colored pencils
89170	OP03	TELEVISION SERVICES	143,086.00	148,668.00	(9,148.76)	3,566.76	monthly television cable fee with Comcast
89110	SP69	EFV/VISITNG ENHANCEMENT -ALLOCATED BY HQ	9,688.54	9,628.84		59.70	Mattresses, games, Wii controllers, utensils, cookware, mattress protectors, down alternative comforters, bath towels, card games, cutting boards, baby/ toddler toys, books
		Report Total	197,923.00	211,752.93	(39,998.20)	26,168.27	