

Mission Creek Correction Center for Women (MCCCW)
Incarcerated Individual Betterment Fund (IIBF)
FY25 Quarterly Budget to Actual Report from July 2024 to June



Account Code	Budget Category	Proposed Name - Programs/Events	Total FY25 Budget	Expenditures	Fee Recovery	Remaining FY25 Budget	Brief Description of Expenditures to Date
88160	NR19	RECREATION EXPENDITURES/FEE RECOVERY (\$7 quarterly)	750.00	523.70	(1,134.00)	1,360.30	\$1134 fees collected, ankle weight straps, workout DVDs, cords, weight lifting gloves, pickle ball set, auxiliary cords, hackey sacks, barbell, pickleballs, ankle straps, workout DVDs, scoop ball, smash ball, chalk, pickle balls
88180	NR16	Offender Events	750.00	243.56	0.00	506.44	popcorn supplies PO2507467
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	5,275.67	0.00	174.33	art supplies including canvasses, brushes, paints, motivational journals PO2433992, PO2433989, PO2507464
89110	SCAB	FY25 Cable Infrastructure	13,155.00	13,154.72	0.00	0.28	
89110	SCHI	FY25 IIBF VISIT ROOM - children	817.50	0.00	0.00	817.50	
89110	SREC	FY25IIBF Recreation	327.00	415.05	0.00	(88.05)	Corn Hole GAME PO2502259
89110	SUNI	FY25 IIBF Unit Activities	5,995.00	5,932.59	0.00	62.41	seating for cat program area PO2432358, Books ordered on: PO2440331, PO2440333, PO2440337, PO2440340
89110	SWAY	FY25 IIBF Washington Way	7,236.00	5,287.47	0.00	1,948.53	PO2503194 FEB PURCHASE CARD-SHADE GAZEBOs FOR YARDS
89110	SWEL	FY25 IIBF Wellness	10,735.00	600.00	0.00	10,135.00	
89130	F107	IIBF Free Photo Program	2,200.00	1,332.11	0.00	867.89	ink, photo paper PO2421297,PO2432332,PO2504488,PO2504850, PO2516375
89130	FF01	FAMILY FRIENDLY - BACK TO SCHOOL	2,094.00	1,540.18	0.00	553.82	food, allotment revised to cover FF97 and FF69 expenses due to change in planned activities (revised to include \$1500 for 2025 summer family event)
89130	FF12	FAMILY FRIENDLY - FALL FAMILY EVENT	1,275.00	1,275.00	0.00	0.00	PO 2427579, PO2430884: halloween theme photo backdrops, games, toys, stickers, décor, tablecloths, candy, crafts JV for local purchases at Safeway for FF97 adult day \$495.75, JV for 82.17 from PO2430884, \$757.24
89130	FF15	FAMILY FRIENDLY - FAMILY FOCUS EVENTS VISIT ROOM	1,000.00	651.26	0.00	348.74	PO2502242 Family event in visit-wooden puzzles, wood craft boxes, bird houses, puppet kits
89130	FF38	FAMILY FRIENDLY - PARENT & CHILD EXPLORE SCIENCE EVENT	1,500.00	1,474.30	0.00	25.70	PO2509180 CHANGED TO MOTHERS DAY TEA PARTY EVENT: macarons, tea, cotton candy sugar, honey, pretzels, caramel, sugar, décor, tableware, picture books, snack bags, lights, prizes, games, raffle tickets, electric fondue pot, electric chocolate fountain
89130	FF40	FAMILY FRIENDLY - MOTEL VOUCHER	5,000.00	326.47	0.00	4,673.53	
89130	FF69	FAMILY FRIENDLY - WINTER FAMILY EVENT	3,643.00	3,642.72	0.00	0.28	PO2433351, PO2433345, PO2430884,PO2436885 gifts for families various items-sno cone supplies, décor, crafts, toys, prizes, candy, gift bags, ornaments, games, skin care and spa supplies, make up, candles; guest
89130	FF65	FAMILY FRIENDLY - THANKSGIVING FAMILY EVENT	0.00	0.00	0.00	0.00	allotment revised to cover FF97 expenses due to change in planned activities
89130	FF91	FAMILY FRIENDLY - VIDEO GREETING	500.00	0.00	0.00	500.00	
89130	FF96	FAMILY FRIENDLY - SIGNIFICANT PERSON DAY	1,275.00	1,022.22	0.00	252.78	PO2501491 paint, brushes, easels, aprons, canvases, décor, favors, tablecloths, tableware, games, cookies, candy, juice, soda, fruit, toothpicks
89130	FF97	FAMILY FRIENDLY - ADULT DAY	2,088.00	2,087.80	0.00	0.20	guest meals, PO2433983 journals, décor, candy, gift bags, backdrops, photo booth props, ornatments, costume items,tumblers, tote bags; \$495.75 safeway purchases local card for event food, decor
		Report	67,310.50	44,784.82	(1,134.00)	23,659.68	