

Monroe Correctional Complex (MCC)
Incarcerated Individual Betterment Fund (IIBF)
FY25 Quarterly Budget to Actual Report From July 2024 to June 2025 FM24



Account Code	Budget Category	Proposed Name - Programs/Events	Total FY25 Budget	Expenditures	Fee Recovery	Remaining FY25 Budget	Brief Description of Expenditures to Date
88115	NR04	CULTURAL ACTIVITY	200.00	14.20		185.80	Diversity band supplies
88115	NR05	RELIGIOUS ACTIVITES	700.00			700.00	
88125	NR08	EFV EXPENDITURES-(NO FEE RECOVERY IN FY24)	1,400.00	1,015.40		384.60	Games, pack & play
88160	NR19	RECREATION EXPENDITURES/FEE RECOVERY (\$7 quarterly)	2,860.00	12,731.91	9,933.00	61.09	Recreation fees. Recreational equipment
88170	NR21	TELEVISION RENTAL/FEE RECOVERY	0.00	7,805.17	13,292.12	5,486.95	QUARTERLY TV RENTAL FEES. Tv purchases.
88180	NR03	ARTS & CRAFTS	500.00			500.00	
88180	NR27	UNIT ACTIVITIES	7,810.00	7,789.33		20.67	Tv's for IMU, Games for SRTC & TRU. Iron board covers TRU. Popcorn, coffee, prizes. Ping pong. Baking supplies. Power cords. SRTC Holiday event. Games for IMU class. Tv remotes.Game controllers
88190	NR30	VISITING ROOMS	2,110.00	2,075.90		34.10	Printer toner. Dry erase markers. Christmas trees. DVD players, coloring supplies, games. Surge protector. Locking device for electronics. Game cards
89110	CULT	IIBF - CULT	7,510.00	4,614.31		2,895.69	SRTC event supplies. Fajitas for Hispanic cultural event. Food for 12/12/24 TRU event .Meals for TRU diversity events.
89110	EFVC	Facility EFV Consumable Annual Allocation	11,250.00	10,715.68		534.32	Replace broken totes. Grills. Microwaves. Kitchen supplies. Christmas trees. Cart. DVD players. Pillows, Movie storage. Appliances. Bedding shower curtains,Tv's.
89110	SCHI	FY25 IIBF Visit	19,211.84	18,849.39		362.45	Games/Toys, Ps4 controllers for Childrens VR.Board games. Movies. Tents. Toys. Gaming chairs. Batteries.
89110	SMUS	FY25 IIBF Music	64,728.00	64,304.48		423.52	Soundproofing TRU music rooms. Band equipment
89110	SOTH	FY25 IIBF Other	6,008.00	5,936.46		71.54	Game consoles, games, release workbooks.
89110	SVIS	FY25 IIBF Visit	10,994.59	11,116.83		(122.24)	picnic tables and umbrellas for visit room
89130	F107	FAMILY FRIENDLY - IIBF FREE PHOTO	3,400.00	3,384.85		15.15	printers for photo program, photo supplies, ink, paper.
89130	FF01	FAMILY FRIENDLY - BACK TO SCHOOL	2,650.00	2,636.54		13.46	Supplies for back to school event. Lunch boxes.
89130	FF12	FAMILY FRIENDLY - FALL FAMILY EVENT & MOVIE NIGHT	638.00	632.18		5.82	Harvest Event supplies including photo backdrops
89130	FF15	FAMILY FRIENDLY - FAMILY FOCUS	447.00	443.12		3.88	Craft items & table covers.
89130	FF40	FAMILY FRIENDLY - LODGING ASSISTANCE PROGRAM (LAP)	15,000.00	7,925.22		7,074.78	Lodging assistance
89130	FF69	FAMILY FRIENDLY - WINTER FAMILY EVENT	2,738.00	2,732.84		5.16	Meals, pies, and supplies for Winterfest
89130	FF91	FAMILY FRIENDLY - VIDEO GREETING	500.00	492.01		7.99	Supplies
89130	FF95	FAMILY FRIENDLY - FAMILY BBQ-SOU	130.00	130.00		0.00	Food for SRTC BBQ
89130	FF96	FAMILY FRIENDLY - SIGNIFICANT PERSON DAY	2,160.00	1,722.39		437.61	Meals TRU event. Photo backgrounds, ice cream, juice, décor.
89130	FF97	FAMILY FRIENDLY - ADULT DAY	1,875.00	1,870.80		4.20	Art supplies. Meals for events, Beverage supplies, Cake.

89130	FFFD	FAMILY FRIENDLY	877.00	733.23		143.77	supplies for vr photo
89130	FPOP	FAMILY FRIENDLY - POP UP ALLOTMENT (HQ PROVIDES CODING)	4,810.00	4,620.36		189.64	Coolers, canopy, backgrounds, cotton candy supplies. Other supplies. Kinetic sand. Games. Drinks. Desserts. BBQ supplies
89170	OP03	TV CABLE COMCAST CABLE/FEE RECOVERY (\$0.50 per month, per l/l)	20,568.00	14,544.08	7,203.57	13,227.49	Monthly Cable Fees
		Report Total	191,075.43	188,836.68	30,428.69	32,667.44	