

**Olympic Corrections Center
Incarcerated Individual Betterment Fund (IIBF)
FY25 Quarterly Budget to Actual Report from July 2024 to March**



Account Code	Budget Category	Proposed Name - Programs/Events	Total Budget	Expenditures	Fee Recovery	Remaining Budget	Brief Description of Expenditures to Date
89130	F107	Visits Photo Program	2,200.00	1,492.37		707.63	New Camera; Ink and paper for photo printer
89130	¹ FF01	Family Friendly - Back To School Event	1,598.39	1,598.39		-	School supplies and backpacks, event food
89130	FF13	Family Friendly - Arts and Crafts Program	638.61	576.11		62.50	Fall event supplies and meal enhancements
89130	FF20	Family Friendly -	825.00			825.00	
89130	FF40	Family Friendly - Lodging Assistance	5,000.00	4,161.26		838.74	Lodging assistance processed by HQ
89130	FF61	Family Friendly -	563.00	69.11		493.89	Event craft supplies
89130	FF69	Family Friendly - Winter Event	1,425.00	994.32		430.68	Childrens gifts and event craft supplies
89130	FF91	Family Friendly - Video Greeting	500.00	151.10		348.90	Video greeting postage and SD cards
89130	FF96	Family Friendly -	600.00	85.44		514.56	Event supplies
89130	FF97	Family Friendly -	600.00	590.05		9.95	Event craft supplies
89130	FPOP	Pop-Up Funding	1,418.35	740.07		678.28	Shipping for backpacks; Fall Afair decorations
89110	CULT	IIBF Cultural	1,250.00			1,250.00	
89110	EFVC	Facility EFV	4,500.00	1,083.40		3,416.60	Games, Replacement food coolers, and consumables
88160	² NR19	Recreation Program	1,460.00	2,662.39	(2576.00)	1,373.61	Recreation Fees recovery; Replacement Games & Consumable Supplies
88170	NR21	TV Rental Program	-		(8697.90)	8,697.90	TV Rental Fees recovery
88180	NR27	Living Units	500.00			500.00	
88190	NR30	Visit Room	650.00	385.68		264.32	Disposable plates and supplies
89170	³ OP03	TV Programming Services	-		(795.95)	795.95	
89110	SMUS	Music Equipment	2,000.00	2,126.98		(126.98)	Drums, stool, and guitar equipment/supplies; New Electric Guitar

89110	SCHI	IIBF Visit Room Special Project	45,130.45	13,127.51		32,002.94	Toddler activity sets, videogame systems, and concession equipment; Visit Room Enh materials
89110	SEFV	IIBF EFV Activities	481.34	542.45		(61.11)	Outdoor family games
89110	SLIB	IIBF Library Special Project	4,923.00	2,443.81		2,479.19	Variety of new books for both units
89110	SREC	IIBF Recreation Special Project	34,981.57	32,157.87		2,823.70	Strength training and therapy equipment, step machines, billiard tables, and treadmill
89110	SVIS	IIBF Visit Room Special Project	2,844.38	3,205.36		(360.98)	Commercial salad/sandwich refrigerated prep table and coffee maker
89110	SWAY	IIBF Washington Way Special Project	54,727.34	48,994.56		5,732.78	Outdoor folding event chairs, tables, tents, grill, and games for units
89110	SWEL	IIBF Wellness Special Project	5,116.56	5,711.73		(595.17)	Basketball hoops and equip., muscle therapy equip., and pickleball court package
		Report Total	\$ 173,932.99	\$ 122,899.96	(12069.85)	\$ 63,102.88	