

COYOTE RIDGE CORRECTIONS CENTER (CRCC)
Incarcerated Individual Betterment Fund (IIBF)
FY26 Quarterly Budget to Actual Report From July 2025 to March 2026 FM09



Account Code	Budget Category	Proposed Name - Programs/Events	TOTAL FY26 BUDGET	EXPENDITURES	Fee Recovery	Remaining FY26 Budget	Brief Description of Expenditures to Date
88110	NR02	BARBER SHOP	2,750.00	0.00	0.00	2,750.00	
88115	NR05	CHAPEL/RELIGIOUS	1,800.00	1,121.97	0.00	678.03	MULTIMEDIA CABLES FOR RELIGIOUS SERVICES & INTERFAITH CALENDARS & BAPTISMAL SUMP PUMP, CD PLAYER, DVD POWER SUPPLY CORD
88125	NR08	EFV EXPENDITURES	1,900.00	1,065.24	0.00	834.76	EFV TV REPLACEMENTS
88160	NR19	RECREATION EXPENDITURES/FEE RECOVERY (\$7 quarterly)	3,600.00	4,206.67	(9,121.00)	8,514.33	SPRING EQUIPMENT REPLACEMENTS MSU FIELD LINE MARKERS & PHOTO PROGRAM SUPPLIES FEE RECOVERY JULY-MAR
88170	NR25	TV RENTAL PROGRAM	0.00	4,332.00	(14,125.11)	9,793.11	FEE RECOVERY JULY-MAR
88180	NR27	UNIT ACTIVITY MSC (8 UNITS = 80% of \$12,060)	9,648.00	2,771.46	(75.00)	6,951.54	GAME SUPPLIES, EXERSIZE EQUIP, IRONS & IRON BOARDS, PAINT PROGRAM, NAIL CLIPPERS
88180	NR27	UNIT ACTIVITY MSU (2 UNITS = 20% of \$12,060)	2,412.00	1,722.45	0.00	689.55	PAINT & SIP CRAFT EVENTS, POSTAGE, CHEF STORE, MOVIE NIGHT, ELDERLY HOLIDAY FOOD, BOOKS FOR ELDERLY, CULTURAL EVENT PRINTER
88190	NR30	VISITING ROOMS	3,200.00	1,682.73	0.00	1,517.27	VISITATION PHOTO ROLLS, CRIBBAGE/WALL CLOCKS, RESTOCK GAMES & SWITCH CONTROLERS
89110	CULT	IIBF - HISPANIC CULTURE PROGRAM	4,218.33	1,889.87	0.00	2,328.46	HISPANIC MSU EVENT SUPPLIES/FLAGS/BLANKETS/CRAFTS/CANDY/FABRIC SUPPLIES
89110	CULT	IIBF - AFRICAN AMERICAN CULTURE PROGRAM	4,218.33	1,710.85	0.00	2,507.48	AFRICAN AM INK & BRUSHES/BEADS & JUNETEENTH SUPPLIES, PHOTO BACKDROPS, HOT SAUCE, CRAFT ITEMS FOR GIFTS
89110	CULT	IIBF - API CULTURE PROGRAM	4,218.33	3,091.01	0.00	1,127.32	API CULTURAL T-SHIRTS, CRAFT SUPPLIES, SEWING MACHINE, CANDY TREATS, PHOTO BACKDROPS, FABRIC, FLAGS BANNERS
89130	FF01	FAMILY FRIENDLY - BACK TO SCHOOL -AUGUST	4,910.00	4,448.91	0.00	461.09	BACK TO SCHOOL BACKPACKS, SCHOOL SUPPLIES, CANDY/WATER/FOOD, MORE SCHOOL SUPPLIES
89130	FF12	FAMILY FRIENDLY - FALL EVENT - OCTOBER	2,437.50	2,111.64	0.00	325.86	FALL EVENT FOOD, EVENT SUPPLIES, PUMPKIN FRAPPE SUPPLIES, ITEMS FOR GUESTS, CRAFT SUPPLIES
89130	FF40	FAMILY FRIENDLY - HOTEL	20,000.00	17,641.14	0.00	2,358.86	HOTEL VOUCHERS JUL-MAR
89130	FF61	FAMILY EVENT -APRIL	2,737.50	1,753.07	0.00	984.43	SPRING EVENT ACTIVITY BOOKS/CRAFTS/GAMES/PRESENTS/ DECORATIONS
89130	FF69	FAMILY FRIENDLY - WINTER FAMILY EVENT-DECEMBER	5,137.50	3,916.37	0.00	1,221.13	WINTER EVENT CRAFTS/GAMES/FOOD/CANDY/CHILDRENS GIFTS/CHRISTMAS TREES
89130	FF91	FAMILY FRIENDLY - VIDEO GREETING - EVERY OTHER MONTH	1,000.00	538.50	0.00	461.50	READ TO ME DADDY MAILERS
89130	FF96	FAMILY FRIENDLY - SIGNIFICANT PERSON DAY - FEBRUARY	2,737.50	1,952.71	0.00	784.79	VALENTINES CARDS/GAMES/PRESENTS/CRAFTS/FOOD
89130	FF97	FAMILY FRIENDLY - SPECIAL ADULT DAY - SUMMER EVENT - JUNE	2,737.50	0.00	0.00	2,737.50	
89130	FF20	MSU - Daddy-Daughter Day - JUNE	1,310.00	695.93	0.00	614.07	SUMMER EVENT SUPPLIES/FOOD
89130	FF20	MSU Father-Son Day - AUGUST	1,000.00	0.00	0.00	1,000.00	
89130	F104	VISIT BIRTHDAY	1,000.00	221.34	0.00	778.66	BIRTHDAY CUPCAKES & PRESENTS
89130	F104	VISIT ACTIVITIES	4,000.00	3,318.39	0.00	681.61	FALL CRAFT KITS FOR VISITATION, ASSORTED ITEMS FOR VISITATION, PHOTO SUPPLIES/NINTENDO SWITCH GAMES
89130	F107	Visiting Room Free Photo Program - ALL YEAR	4,610.00	29.63	0.00	4,580.37	VISITATION ENHANCEMENT SUPPLIES

89110	EFVC	FACILITY EFV CONSUMABLE ANNUAL ALLOCATION	13,500.00	11,703.34	0.00	1,796.66	REPLACING BROKEN/DAMAGED CONSUMED EFV ITEMS. TV's, BEDS, REFRIGERATORS,...
89130	FPOP	FAMILY FRIENDLY -POPOP ALLOTMENT	4,829.00	3,704.70	0.00	1,124.30	HOT DOG ROLLER FOR FF EVENTS, BOUNCE HOUSES FOR MSC/MSU
89170	OP03	TV CABLE COMCAST CABLE/FEE RECOVERY	0.00	465.87	(8,415.23)	7,949.36	EFV CABLE TV UPGRADES CABLE FEE RECOVERIES JUL-MAR
Report Total			\$ 109,911.50	76,095.79	(31,736.34)	65,552.05	