

**Olympic Corrections Center
Incarcerated Individual Betterment Fund (IIBF)
FY26 Quarterly Budget to Actual Report from July 2025 to March 2026 FM09**



Account Code	Budget Categor	Proposed Name - Programs/Events	Total FY26 Budget	Expenditures	Fee Recovery	Remaining FY26 Budget	Brief Description of Expenditures to Date
89130	F107	Visits Photo Program	3,460.00	277.68		3,182.32	Ink and paper for photo printer
89130	¹ FF01	Family Friendly - Back To School Event	2,590.00	2,493.72		96.28	School supplies and backpacks, event food
89130	FF12	Family Friendly - Fall Family Affair	775.00	800.64		(25.64)	Fall event supplies and meal enhancements
89130	FF13	Family Friendly - Arts and Crafts Program	-			-	
89130	FF20	Family Friendly - Father's Day Event	997.50			997.50	
89130	FF40	Family Friendly - Lodging Assistance Program (LAP)	5,000.00	4,820.68		179.32	Lodging assistance processed by HQ
89130	FF42	Family Friendly - Mother's Day Event	850.00	540.10		309.90	Supplies, cards, and postage
89130	FF61	Family Friendly - Spring Event	-			-	
89130	FF69	Family Friendly - Winter Event	1,790.00	1,778.87		11.13	Winter event supplies and meal enhancements
89130	FF91	Family Friendly - Video	500.00			500.00	
89130	FF96	Family Friendly - Significant Person Day	866.00	175.38		690.62	Mother's day event supplies
89130	FF97	Family Friendly - Special Adult Day	845.00	787.42		57.58	Supplies, cards, postage, and meal enhancements
89130	FPOP	Pop-Up Funding	2,285.00	1,716.64		568.36	Holiday card event supplies and postage
89110	CULT	IIBF Cultural	1,360.00			1,360.00	
89110	EFVC	Facility EFV	4,500.00	1,630.70		2,869.30	Updated faucets and water filter system, Restock consumables (Cleaning supplies)
88160	² NR19	Recreation Program	1,600.00		(3,444.00)	5,044.00	
88170	NR21	TV Rental Program	-	7,036.60	(12,308.98)	5,272.38	TV replacements
88180	NR27	Living Units	400.00	399.80		0.20	Games for the units and replacement rec
88190	NR30	Visit Room	720.00	1,463.17	(169.06)	(574.11)	Update faucets, install new beverage dispenser, Restock consumables (plates, utensils, etc)
89170	³ OP03	TV Programming Services	-		(954.86)	954.86	
Report Total			\$ 28,538.50	\$ 23,921.40	(16,876.90)	21,494.00	