

**Washington Correctional Center for Women (WCCW)**  
**Incarcerated Individual Betterment Fund (IIBF)**  
**FY26 Budget Narratives**

Account Code	Budget Category	Programs/Events	FY25 Budget	Brief Description of Program Objective
88160	NR03	CRAFT SUPPLY	400.00	Monies generated by fee supported craft programs and will be used to support craft activities. Items include, but are not limited to: crochet, knitting, quilting, sewing, painting
88160	NR19	RECREATION EXPENDITURES/FEE RECOVERY (\$7 quarterly)	1,700.00	Monies generated by fee supported recreation programs and will be used to support Incarcerated Individual wellness activities. Items include, but are not limited to: recreation prizes; board games, puzzles, exercise bands, pickleball paddles.
88170	NR24	TV RENTAL PROGRAM	0.00	Monies generated by the TV Rental Program and the purchase of new TVs and/or repairs to support the program. Monies will be used to purchase TV's, when necessary to support the WCCW TV Rental Program.
88180	NR27	UNIT ACTIVITY	5,170.00	Monies provide items that are not required but improve the every day life of the individuals living in the unit and contribute to reducing idleness. Items include: Irons; microwaves; board games; holiday decorations; etc.
88190	NR30	VISITING ROOMS	300.00	Monies to support consumable items provided in the visit rooms and are intended to support a positive visiting environment. Items may include: games, coloring books, crayons or toys.
89110	CULT	IIBF SPECIAL PROJECTS - CULTURAL	3,785.00	Monies provided in addition to the approved budget to support cultural activities at the facility
89110	EFVC	IIBF SPECIAL PROJECTS - FACILITY EFV	2,250.00	Monies provided in addition to the approved budget to purchase replacement items for the EFV's to include consumables such as linens, silverware, plates, dvds
89130	F104	FAMILY FRIENDLY - VISITING ROOM ACTIVITIES	500.00	Monies provided for activities in the visit room to include monthly birthday celebrations and crafts
89130	F106	FAMILY FRIENDLY - VALENTINE'S EVE	1,387.50	Monies to support an event which focuses on sharing time with loved ones designed to gather with your significant other or an adult visitor that has been a major support to the Incarcerated Individual throughout their life. Activities may include, a photo booth, games, and refreshments.
89130	FF107	FAMILY FRIENDLY - IIBF FREE PHOTO	4,610.00	Monies to support free photo's in the visit room for family members and friends
89130	FF01	FAMILY FRIENDLY - BACK TO SCHOOL	2,412.50	Monies to support back to school events which positively impacts intergenerational incarceration by keeping parents engaged with children's school activities, and helping with the costs of school supplies by providing a backpack for each school-age child and grade appropriate school supplies.
89130	FF12	FAMILY FRIENDLY - FALL FAMILY EVE	3,855.00	Monies to support a day for the incarcerated individuals to gather with adults who support them and visit over a Fall meal.
89130	FF13	FAMILY FRIENDLY - FAMILY ART	1,500.00	Monies allocated to support craft package mailings
89130	FF15	FAMILY FRIENDLY - FAMILY FOCUS	1,750.00	Monies allocated to support bi-monthly activities in the visit room.
89130	FF40	FAMILY FRIENDLY - LODGING TRANSPORTATION ASSISTANCE PROGRAM	15,000.00	Monies allocated to the facility for the Lodging Assistance Program is designed to provide assistance to families that must travel extended distances to visit. This assistance encourages and supports in-person visitation.
89130	FF41	FAMILY FRIENDLY - PARENT SON DAY	2,765.00	Monies to support two events to accommodate parents with sons. The event reinforces the importance of a positive female role model and supports relationship building and continued communication between the family and the incarcerated. Events will include a crafting and planting session, outdoor and indoor games and a meal. Each session will also provide flowers for the mothers.
89130	FF42	FAMILY FRIENDLY - MOTHER CHILD	1,275.00	Monies to support two events to accommodate both mothers with children and women with only adult support. The event reinforces the importance of a positive female role model and supports relationship building and continued communication between the family and the incarcerated. Events will include a crafting and planting session, outdoor and indoor games and a meal. Each session will also provide flowers for the mothers.
89130	FF61	FAMILY FRIENDLY - SPRING FAMILY	1,090.00	Monies used to support the spring event for families to participate in various seasonal activities, to include crafts, decorations, gift exchange, meals or refreshments. Winter traditional holiday celebrations which may include winter movie or game events.
89130	FF69	FAMILY FRIENDLY - WINTER FAMILY	3,522.50	Monies used to support the winter event for families to participate in various seasonal activities, to include crafts, decorations, gift exchange, meals or refreshments. Winter traditional holiday celebrations which may include winter movie or game events.
89130	FF91	FAMILY FRIENDLY - VIDEO GREETING	500.00	Monies used to support-recorded video greetings on DVD to send to family member(s). Individuals may read a book, poem, play music, sing, read a letter, etc. May be referred to as the as Read to me Mommy Program but is designed for any family member.
89130	FPOP	POP UP ALLOCATION	0.00	Monies allocated as requested and approved to provide funding to support additional activities at the facility.
89170	OP03	DIRECT TV/FEE RECOVERY (\$0.50 per month, per I/I)	0.00	Monies allocated statewide to provide cable TV programming to the incarcerated population. The required user fee recovery offsets the cost of providing cable TV services.
		<b>Report Total</b>	<b>53,772.50</b>	

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**FY25 Quarterly Budget to Actual Report from July to June 2026 - FM09**

Account Code	Budget Category	Proposed Name - Programs/Events	Total FY26 Budget	Expenditures	Fee Recovery	Remaining FY25 Budget	Brief Description of Expenditures to Date
88160	NR03	CRAFT SUPPLY	400.00	851.82	(273.00)	(178.82)	Watercolor paper, watercolor paints, colored cardstock, blank cards and envelopes, Christmas color, brads, gems, snowflake
88160	NR19	RECREATION EXPENDITURES/FEE RECOVERY (\$7 quarterly)	1,700.00	1,559.86	(1,855.00)	1,995.14	Incentives for recreation, makeup deodorant, toothpaste, eyeshadow, soap, brushes, elastics, combs, hair clips, crackers, cookies chocolate, candy, cup of noodles, music cd's for mindful movement, dvd player, popcorn for movie night, parts for percolator, raised garden bed corner brackets, power cord for stairmaster, pickleball court marker kit, sidewalk chalk, adjustable ankle weights, rotary tool, guitar tuner, dodgeball set, bocce ball set, Curse of Strahd, Dungeons and Dragons, charging cord for samsung remote, bike pedal straps
88170	NR24	TV RENTAL PROGRAM	0.00	0.00	(744.25)	744.25	Used to purchase TVs for the rental program (fee recovery)
88180	NR27	UNIT ACTIVITY	5,170.00	3,795.99		1,374.01	Combs, lotion, hot cocoa, lip balm, deodorant, body wash, nail files, candy, coffee, creamer, hot chocolate, washable paint, paint brushes, popcorn, shampoo, fruit snacks, popcorn, snack bars, cookies, pretzels, candy, candy canes, candy, popcorn, lip balm, motivational book marks, stress balls, goodie bags, toothpaste, lindor truffles, paint brushes, paint, kraft paper, christmas ornaments, hair ties, zipper pouch bags, beadable pen kits, silicone bracelets, kraft paper, glue stick, washable paint sticks, hot cocoa, hot cups, candy canes
88190	NR30	VISITING ROOMS	300.00	145.99		154.01	Scrabble junior, classic scrabble, scrabble dictionary, chess, checkers and backgammon
89110	CULT	IIBF CULT	3,785.00			3,785.00	
89110	EFVC	FACILITY EFV	2,250.00	92.69		2,157.31	Dish detergent
89130	F104	FAMILY FRIENDLY - VISITING ROOM ACTIVITIES	500.00	398.40		101.60	Cupcakes for visit room Birthdays, plates
89130	F106	FAMILY FRIENDLY - VALENTINE'S EVE	1,387.50	1,402.77		(15.27)	Casino theme decorations, party lantern decorations, glitter banner, poker themed balloons, poker curtains, poker hanging decorations, Vegas decorations, photo booth props, dice favor boxes, sequin backdrop curtains, feather boas, bud vases plastic, white ostrich feathers, red ostrich feathers, black ostrich feathers, plastic party cups
89130	F107	FAMILY FRIENDLY - IIBF FREE PHOTO	4,610.00	1,567.29		3,042.71	Photo paper, ink, printers

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89130	FF01	FAMILY FRIENDLY - BACK TO SCHOOL	2,412.50	2,567.96		(155.46)	Notebooks, tissues, markers, colored pencils, two pocket binders, mechanical pencils, pencil sharpeners, highlighters, binders, dividers, calculators, cotton candy sugar, shaved ice syrup, popcorn, popcorn bags, carnival party décor, circus backdrops, tattoos, photo booth props, balloons, balloon pump, tablecloth roll, duck fishing game, bubble wands, party favors, basketball game, coffee creamer, gift bags, cellophane bags, mini erasers
89130	FF12	FAMILY FRIENDLY - FALL FAMILY EVE	3,855.00	587.50		3,267.50	Fall event holiday meal
89130	FF13	FAMILY FRIENDLY - FAMILY ART	1,500.00	0.00		1,500.00	
89130	FF15	FAMILY FRIENDLY - FAMILY FOCUS	1,750.00	73.94		1,676.06	Hot Cocoa, marshmallows, cookies, candy, apple cider
89130	FF40	FAMILY FRIENDLY - LTAP	15,000.00	3,974.22		11,025.78	Hotel Vouchers, fuel reimbursement
89130	FF41	FAMILY FRIENDLY - PARENT/SON	2,765.00	0.00		2,765.00	
89130	FF42	FAMILY FRIENDLY - MOTHER'S DAY	1,275.00	0.00		1,275.00	
89130	FF61	FAMILY FRIENDLY - SPRING FAMILY	1,090.00	399.19		690.81	
89130	FF69	FAMILY FRIENDLY - WINTER FAMILY	3,522.50	3,537.82		(15.32)	Winter event meal, photo paper, charger for camera, photo printer ink, journaling set, lip balm making kit, blitzen Disney with 30 interactive characters, remote control robot toys, flower garden building toys, rocket launcher, water doodle mat, Bluetooth beanie hat, drawing set, mini karaoke machine speaker, glow in the dark baseball, crayola multi color light board, solar system planetarium, rock painting kit, shape shifting box, watercolor palette, paint and plant flower growing kit, hand operated drone, art supplies stocking stuffer, color wanter magic light brush, 100ft led light strip, led finger gloves, diamond art kit, rainbow scratch paper, pocket microscope, spa headband, fidget spinner, funny gamer socks, sticker book, slime party favors, water coloring books, vinyl coloring craft, face scrubber, toy jewelry box, 2026 weekly monthly planner
89130	FF91	FAMILY FRIENDLY - VIDEO GREETING	500.00	0.00		500.00	
89130	FPOP	POP-UP ALLOTMENT	0.00	0.00		0.00	
89170	OP03	DIRECT TV/FEE RECOVERY (\$0.50 per month, per I/I)	0.00	0.00	(2,654.44)	2,654.44	
<b>Report Total</b>			<b>53,772.50</b>	<b>20,955.44</b>	<b>(5,526.69)</b>	<b>38,343.75</b>	