Washington Correctional Center for Women (WCCW)
Incarcerated Individual Betterment Fund (IIBF)
FY25 Quarterly Budget to Actual Report from July 2025 to June 2026 - FM12

Account Code	Budget Category	Proposed Name - Programs/Events	Total FY26 Budget	Expenditures	Fee Recovery	Remaining FY26 Budget	Brief Description of Expenditures to Date
88160	NR03	CRAFT SUPPLY	400.00	764.00	(407.00)	43.00	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	3,048.40	(2,499.00)	1,150.60	Incentives for recreation, makeup deodarant, 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, cutting machine power cord, camera wall charger, foam foot pads foam roller pad replacement, silicone treadmill belt lubricant, clear tarps for yoga mats outside, motor shroud for treadmill
88170	NR24	TV RENTAL PROGRAM	0.00	0.00	(957.45)	957.45	Used to purchase TVs for the rental program (fee recovery)
88180	NR27	UNIT ACTIVITY	5,170.00	5,170.00		0.00	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, popcorn packets, dvd player, candy, clear round table cloths, flannel backed table cloths,
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		0.00	Meals for AANHPI and Hispanic Cultural event, Juneteenth meals, Black history month balloons,
89110	EFVC	FACILITY EFV	2,250.00	2,250.00		0.00	Dish detergent, tv stand, mattress protector, mattress protector, pillow protector, clear bottles for liquids, 2 sets of dining tables and chairs, play sets with swing, ladder, sandbox
89130	F104	FAMILY FRIENDLY - VISITING ROOM ACTIVITIES	500.00	445.13		54.87	Cupcakes for visit room Birthdays, plates
89130	F106	FAMILY FRIENDLY - VALENTINE'S EVE	1,387.50	1,387.50		0.00	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, italian soda supplies
89130	F107	FAMILY FRIENDLY - IIBF FREE PHOTO	4,610.00	4,046.00		564.00	Photo paper, ink, printers, camera
89130	FF01	FAMILY FRIENDLY - BACK TO SCHOOL	2,412.50	2,412.50		0.00	Notepads, 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	4,774.22		10,225.78	Hotel Vouchers, fuel reimbursement
89130	FF41	FAMILY FRIENDLY - PARENT/SON	2,765.00	2,587.99		177.01	Meal for event, luau party decorations, wildlife photo backdrop, beach background, party décor, pineapple décor, paper lanterns, cardstock picture frames, hawaiian scratch cards, welcome sign, tiki decorations, photo paper, ink, arch garland kit, baloon arch, inflatable surf board, grass skirts, wristbands, leis, flower center pieces, plastic cups, tropical leaves banner, hibiscus flower garland, fairy lights, italian soda supplies
89130	FF42	FAMILY FRIENDLY - MOTHER'S DAY	1,275.00	707.46		567.54	Superhero pary backdrop, cups comic heros, hero party bags, watercolor paint sets, watercolor paper, hero foil fringe curtains, party favors, swirl foil streamers, party porch banner, red blue, green, black balloons, hero photo booth props, coloring tablecloth, superhero themed coloring tablecloth, bulletin board cutouts, hero party favors wristbands
89130	FF61	FAMILY FRIENDLY - SPRING FAMILY	1,090.00	399.19		690.81	Popcorn supplies, hamburgers, hot dogs, baked beans, corn, corn bread, fruit cocktail, mandarin
89130	FF69	FAMILY FRIENDLY - WINTER FAMILY	3,522.50	3,522.50		0.00	Winter event meal, photo paper, charger for camera, photo printer ink, journalling 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

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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	(3,534.32)	3,534.32	
		Report Total	**53,772.50**	**36,107.32**	**(7,397.77)**	**25,062.95**	