

Fraser Regional Correctional Centre Inmate Benefit Fund
Income Statement
April 2011 to March 2013

	Actuals FY12	Actuals FY13
Revenue		
Hobby Revenue	35	0
Telus Commission	6,877	0
Canteen Commission	68,246	69,138
Christmas Hampers	4,768	7,140
Bank Interest Revenue	1,785	1,583
Sierra Specialty Dinners	19,793	15,242
Bottle Refund	258	464
Miscellaneous Revenue	0	474
Special Events	0	0
Sportswear Revenue	2,964	4,300
XBox Consoles	2,793	0
Xbox Memory Cards	0	0
TOTAL REVENUE	107,519	98,341
Expenses		
Cable	2,484	2,308
Dishlink Satellite	0	0
Hobby Expense	381	0
Sports Equipment	14,021	12,427
Sportswear	2,603	2,727
Indigent Phone Card	240	60
Computer Expense	5,887	0
Contribution to other centre IBF	4,500	0
Subscription Expense/Library	10,878	8,617
Sierra Specialty Dinners	21,790	16,308
Video Rental	3,770	2,388
Core Programs	2,925	1,050
Christmas Hampers	3,956	6,667
Courier Expense	180	165
XBox Expense	70	0
Games Purchases	7,791	1,840
Haircut	1,469	2,716
Microwave Purchase/Repair	4,866	6,201
Small Appliances	4,471	3,734
Furnishings and Fixtures	0	0
Tournament Prizes Expense	1,725	2,757
TV Purchase Expense	21,523	11,855
TOTAL EXPENSE	115,531	81,819
NET INCOME	-8,012	16,522
Bank Balance (Projected)	57,705	74,228