

Grant #2008-JL-FX-0556
 JP 4/2 TRUANCY DEPT 068 PROG 002 FY 0
 Original Grant End Date: 07/31/2010
 Revised Grant End Date: 07/31/2010

Projection of Salaries and Fringes for the remainder of JP 4/2 Truancy Budget:

	*COST PER PAY PERIOD	REMAINING PAY PERIODS	COST FOR REMAINING PDS	BUDGET BALANCE 9/9/2010	ANTICIPATED SURPLUS (DEFICIT)	Line Item Transfer Needed
Salaries-F/T	113 \$ 6,538.46	8	\$ 52,307.68	\$ 51,441.51	\$ (866.17)	\$ 900.00
Longevity Pay	115 \$ 27.50	8	\$ 220.00	\$ (45.00)	\$ (265.00)	\$ 404.32
Health Insurance	211 \$ 563.95	8	\$ 4,511.60	\$ 12,883.11	\$ 8,371.51	\$ (1,915.00)
Life Insurance	212 \$ 11.25	4.0	\$ 45.00	\$ 45.75	\$ 0.75	
Fica	220 \$ 496.01	8	\$ 3,968.08	\$ 4,043.68	\$ 75.60	
Retirement	230 \$ 625.08	8	\$ 5,000.64	\$ 4,183.33	\$ (817.31)	\$ 830.00
Unemployment Comp.	250 \$ 32.82	8	\$ 262.56	\$ 85.96	\$ (176.60)	\$ 185.00
Worker's Comp	260 \$ -	0	\$ -	\$ 404.32	\$ 404.32	\$ (404.32)
	\$ 8,295.07		\$ 66,315.56	\$ 73,042.66	\$ 6,727.10	

Suggested

*Cost per payperiod were computed based on the most recent pay periods.

**Assuming there are no annual leave/comp-time payouts.

Pay Periods Remaining:

19	9/17/2010
20	10/1/2010
21	10/15/2010
22	10/29/2010
23	11/12/2010
24	11/24/2010
25	12/10/2010
26	12/22/2010

Note: Change of Status Forms with an effective date of 12/20/2010 should be prepared to change employee (s) from the fiscal year "0" grant to the fiscal year "1" grant in order to avoid additional deficits in these accounts.