

TB CONTROL FY11

GRANT ENDING 08/31/2011

Projection of Salaries and Fringes for the remainder of the TB CONTROL FY11 Grant period ending 08/31/11

		*COST PER PAY PERIOD	REMAINING PAY PERIODS	COST FOR REMAINING PDS	BUDGET BALANCE 7/15/2011	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113	7,993.30	4.3	34,371.19	54,633.64	20,262.45
Health Insurance	211	986.15	2	1,972.30	2,124.23	151.93
Life Insurance	212	14.79	1	14.79	79.50	64.71
FICA	220	600.19	4.3	2,580.82	6,252.74	3,671.92
Retirement	230	767.35	4.3	3,299.61	5,503.70	2,204.10
Unemployment Comp.	250	39.96	4.3	171.83	391.27	219.44
Worker's Comp.	260	-	0	-	-	-
TOTAL SURPLUS/DEFICIT						26,574.55

Pay Periods Remaining at 07/15/11:

Notes:

Health Insurance is paid twice per month only

Life insurance is paid once per month only

1 pp 15	7/29/2011
2 pp 16	8/12/2011
3 pp 17	8/26/2011
4 pp 18	9/9/2011
5 pp 19 (3 days only)	9/23/2011