

IMMUNIZATION FY 11

GRANT ENDING 08/31/2011

Projection of Salaries and Fringes for the remainder of the IMMUNIZATION FY 11 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	\$ 17,862.19	4.3	\$ 76,807.42	\$ 77,093.06	\$ 285.64
Health Insurance	211	\$ 2,031.65	2	\$ 4,063.30	\$ 5,042.79	\$ 979.49
Life Insurance	212	\$ 30.50	1	\$ 30.50	\$ 73.74	\$ 43.24
Fica	220	\$ 1,312.45	4.3	\$ 5,643.54	\$ 8,161.35	\$ 2,517.82
Retirement	230	\$ 1,714.77	4.3	\$ 7,373.51	\$ 7,391.21	\$ 17.70
Unemployment Comp.	250	\$ 89.29	4.3	\$ 383.95	\$ 394.66	\$ 10.71
Worker's Comp	260	\$ -	0	\$ -	\$ -	\$ -
		\$ 23,040.85		\$ 94,302.21	\$ 98,156.81	\$ 3,854.60

Pay Periods Remaining at 05/31/11:

Notes:	1 pp 15	7/29/2011
Health Insurance is paid twice per month only.	2 pp 16	8/12/2011
Life Insurance is paid once per month only.	3 pp 17	8/26/2011
	4 pp 18	9/9/2011
	5 pp 19 3 days only	9/23/2011

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