

TB CONTROL FY 11

GRANT ENDING 08/31/2011

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

		*COST PER PAY PERIOD	REMAINING PAY PERIODS	COST FOR REMAINING PDS	BUDGET BALANCE 7/27/2011	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113	\$ 10,031.73	3.3	\$ 33,104.71	\$ 44,026.91	\$ 10,922.20
Longevity Pay	115	\$ -	0	\$ -	\$ -	\$ -
Supplemental Pay	117	\$ -	0	\$ -	\$ -	\$ -
Sub-Total Pay						\$ 10,922.20
Health Insurance	211	\$ 986.15	3	\$ 2,958.45	\$ 2,124.31	\$ (834.14)
Life Insurance	212	\$ 17.05	1	\$ 17.05	\$ 79.50	\$ 62.45
Fica	220	\$ 742.05	3.3	\$ 2,448.77	\$ 5,485.31	\$ 3,036.55
Retirement	230	\$ 963.04	3.3	\$ 3,178.03	\$ 4,540.66	\$ 1,362.63
Unemployment Comp.	250	\$ 50.15	3.3	\$ 510.05	\$ 341.12	\$ (168.93)
Worker's Comp	260	\$ -	0	\$ -		\$ -
Sub-Fringes						\$ 3,458.56
		\$ 12,790.17		\$ 42,217.05	\$ 56,597.81	\$ 14,380.76

Pay Periods Remaining at 07/27/2011:

Health Insurance is paid twice per month only.	1 pp 16	8/12/2011
Life Insurance is paid once per month only.	2 pp 17	8/26/2011
	3 pp 18	9/9/2011
	pp 19	9/23/2011 3 days only

**** As per TAC, the amount of unemployment tax still owed from 2010 is \$344.55. (Included in the cost for remaining periods column)**