

PCT 4 ROAD MAINTENANCE

Salaries Analysis Worksheet

7/13/2012

Acct No: 2-1200-431-00-124-007-0-XXX

Object Code	Acct. Description	2012 Total Budgeted Salary	Payroll Amount per Pay Period	PP Remaining	Remaining Estimated Salaries per Year	Available Balance	Lapsed Salaries & Fringes
113	Regular Full-Time	\$2,307,819.00	\$88,762.27	13.0	\$1,153,909.50	\$1,216,987.95	\$63,078.45
121	Temp Full-Time	\$0.00	\$0.00	13.0	\$0.00	\$0.00	\$0.00
115	Longevity	\$25,918.68	\$1,079.95	11.0	\$11,879.40	\$13,268.48	\$1,389.09
117	Supplemental Pay	\$8,000.00	\$307.69	13.0	\$4,000.00	\$11,076.39	\$7,076.39
118	Auto Allowance	\$5,000.00	\$192.31	13.0	\$2,500.00	\$2,499.97	(\$0.03)
211	Health	\$267,739.03	\$11,155.79	11.0	\$122,713.72	\$129,003.12	\$6,289.40
212	Life	\$1,735.85	\$144.65	6.0	\$867.93	\$908.20	\$40.28
220	FICA	\$179,525.79	\$6,904.84	13.0	\$89,762.90	\$97,309.19	\$7,546.30
230	Retirement	\$233,499.94	\$8,980.77	13.0	\$116,749.97	\$123,761.63	\$7,011.66
250	Unemployment	\$11,732.90	\$451.27	13.0	\$5,866.45	\$6,218.51	\$352.06
260	Workers Comp	\$0.00	\$0.00	13.0	\$0.00	\$0.00	\$0.00
TOTAL		\$3,040,971.19	\$117,979.53	-	\$1,508,249.86	\$1,601,033.44	\$92,783.58