

# PCT. 2 ADMINISTRATION

## Salaries Analysis Worksheet

as of 04/11/2013

Acct No: 3-1200-431-00-122-005-0- XXX

Object Code	Acct. Description	2013 Total Budgeted Salary	Payroll Amount per Pay Period	PP Remaining	Remaining Estimated Salaries per Year	Available Balance	Salaries & Fringes
113	Regular Full-Time	\$481,543.00	\$18,520.88	20.2	\$374,121.87	\$462,772.85	\$88,650.98
115	Longevity	\$2,640.00	\$110.00	18.0	\$1,980.00	\$3,420.20	\$1,440.20
118	Auto Allowance	\$5,000.00	\$192.31	20.0	\$3,846.15	\$3,865.37	\$19.22
211	Health	\$45,804.00	\$1,908.50	18.0	\$34,353.00	\$43,809.49	\$9,456.49
212	Life	\$297.00	\$24.75	10.0	\$247.50	\$289.87	\$42.37
220	FICA	\$37,422.37	\$1,439.32	20.2	\$29,088.70	\$36,124.73	\$7,036.03
230	Retirement	\$50,483.74	\$1,941.68	20.2	\$39,221.98	\$48,444.62	\$9,222.64
250	Unemployment	\$2,445.82	\$94.07	20.2	\$1,900.21	\$2,349.75	\$449.54
260	Workers Comp	\$243.38	\$9.36	20.2	\$189.09	\$234.48	\$45.39
<b>TOTAL</b>		<b>\$625,879.31</b>	<b>\$24,240.88</b>	<b>-</b>	<b>\$484,948.50</b>	<b>\$601,311.36</b>	<b>\$116,362.86</b>