

IMMUNIZATION FY 14
GRANT ENDING 08/31/2014

Projection of Salaries and Fringes for the remainder of the IMMUNIZATION FY 14 period ending



		** COST PER PAY PERIOD	REMAINING PAY PERIODS	COST FOR REMAINING PDS	BUDGET BALANCE 11/6/2013
Salaries-F/T	113	\$ 19,914.92	22.5	\$ 448,085.77	\$ 466,128.08
Health Insurance	211	\$ 3,179.82	22.5	\$ 71,545.95	\$ 52,689.00
Life Insurance *	212	\$ 32.86	10	\$ 328.60	\$ 349.86
Fica	220	\$ 1,523.49	22.5	\$ 34,278.56	\$ 35,850.73
Retirement	230	\$ 2,168.74	22.5	\$ 48,796.54	\$ 47,987.73
Unemployment Comp.	250	\$ 113.52	22.5	\$ 2,554.09	\$ 4,948.65
Worker's Comp	260	\$ 149.36	22.5	\$ 3,360.64	\$ 5,153.02
		\$ 27,082.71		\$ 608,950.15	\$ 613,107.07



* Life Insurance is paid once per month.

Pay Periods Remaining at 11/05/2013:

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Notes:
 Cell D-9 amount was obtained by dividing the yearly budgeted salary amount shown in the Salary Schedule by 26
 Cell D-10 amount was obtained by dividing the yearly budgeted health insurance amount shown in the Projected

Salary Schedule:   Sal Schedule 110613

Expenditure Detail Report:   IMM FY 14 Detail Exp Report 110613

ig 08/31/14

ANTICIPATED SURPLUS (DEFICIT)	
\$	18,042.31
\$	(18,856.95)
\$	21.26
\$	1,572.17
\$	(808.81)
\$	2,394.56
\$	1,792.38
\$	4,156.92

Work Period Covered		Pay Date
10/21/2013	11/3/2013	11/15/2013
11/4/2013	11/17/2013	11/27/2013
11/18/2013	12/1/2013	12/13/2013
12/2/2013	12/15/2013	12/27/2013
12/16/2013	12/29/2013	1/10/2014
12/30/2013	1/12/2014	1/24/2014
1/13/2014	1/26/2014	2/7/2014
1/27/2014	2/9/2014	2/21/2014
2/10/2014	2/23/2014	3/7/2014
2/24/2014	3/9/2014	3/21/2014
3/10/2014	3/23/2014	4/4/2014
3/24/2014	4/6/2014	4/18/2014
4/7/2014	4/20/2014	5/2/2014
4/21/2014	5/4/2014	5/16/2014
5/5/2014	5/18/2014	5/30/2014
5/19/2014	6/1/2014	6/13/2014
6/2/2014	6/15/2014	6/27/2014
6/16/2014	6/29/2014	7/11/2014
6/30/2014	7/13/2014	7/25/2014
7/14/2014	7/27/2014	8/8/2014
7/28/2014	8/10/2014	8/22/2014
8/11/2014	8/24/2014	9/5/2014
8/25/2014	8/29/2014 5 days only	9/19/2014

3 pay periods.

Salary Schedule by 26 pay periods.