

IMMUNIZATION FY 15
GRANT ENDING 08/31/2015

Projection of Salaries and Fringes for the remainder of the IMMUNIZATION FY 15 period ending 08/31/15

		** COST PER PAY PERIOD	REMAINING PAY PERIODS	COST FOR REMAINING PDS	BUDGET BALANCE 1/23/2015	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113	\$ 19,914.92	16.6	\$ 330,587.72	\$ 355,521.73	\$ 24,934.01
Health Insurance	211	\$ 3,299.65	14.6	\$ 48,174.89	\$ 56,020.44	\$ 7,845.55
Life Insurance *	212	\$ 46.00	7.6	\$ 349.60	\$ 359.02	\$ 9.42
Fica	220	\$ 1,523.49	16.6	\$ 25,289.96	\$ 27,528.20	\$ 2,238.24
Retirement	230	\$ 2,246.40	16.6	\$ 37,290.30	\$ 40,882.94	\$ 3,592.64
Unemployment Comp.	250	\$ 113.52	16.6	\$ 1,884.35	\$ 2,016.80	\$ 132.45
Worker's Comp	260	\$ 187.20	16.6	\$ 3,107.52	\$ 2,660.87	\$ (446.65)
		\$ 27,331.18		\$ 446,684.34	\$ 484,990.00	\$ 38,305.66

* Life Insurance is paid once per month. (12 total)

* Health Ins. Is paid twice per month (24 total)

Pay Periods Remaining at 01/23/15:

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8
- 9
- 10
- 11
- 12
- 13
- 14
- 15
- 16
- 17

Work Period Covered

Pay Date

- 2/6/2015
- 2/20/2015
- 3/6/2015
- 3/20/2015
- 4/2/2015
- 4/17/2015
- 5/1/2015
- 5/15/2015
- 5/29/2015
- 6/12/2015
- 6/26/2015
- 7/10/2015
- 7/24/2015
- 8/7/2015
- 8/21/2015
- 9/4/2015
- 9/15/2015 6 days only

Prepared by:
 Health Human Services Dept.
 01/23/15