

This analysis is needed as the amount budgeted in the general ledger consists of 90% grant monies and 10% local match funds.

**CPS / HAZARDS (PHEP) FY 15**

**GRANT ENDING 06/30/15**

**Projection of Salaries and Fringes for the remainder of the CPS / HAZARDS (PHEP) FY 15 period ending 06/30/15**

		*COST PER	*COST PER	REMAINING	COST FOR	COST FOR	4/17/2015	4/17/2015	ANTICIPATED	ANTICIPATED
		PAY PERIOD	PAY PERIOD	PAY PERIODS	REMAINING PDS	REMAINING PDS	BUDGET	BUDGET	SURPLUS/DEFICIT	SURPLUS/DEFICIT
		Grant Budget	Match Budget		Grant Budget	Match Budget	Grant Budget	Match Budget	Grant Budget	Match Budget
		90%	10%		90%	10%	90%	10%	90%	10%
Salaries-F/T	113	\$ 15,198.67		6.2	\$ 94,231.75		\$ 97,142.20		\$ 2,910.45	\$ -
<b>Sub-Total Pay</b>		<b>\$ 15,198.67</b>	<b>\$ -</b>	<b>\$ 6.20</b>	<b>\$ 94,231.75</b>	<b>\$ -</b>	<b>\$ 97,142.20</b>	<b>\$ -</b>	<b>\$ 2,910.45</b>	<b>\$ -</b>
Health Insurance	211	\$ 2,201.40		6	\$ 13,208.40		\$ 15,305.33		\$ 2,096.93	\$ -
Life Insurance *	212	\$ 27.90		3	\$ 83.70		\$ 390.84		\$ 307.14	\$ -
Fica	220	\$ 1,162.70		6.2	\$ 7,208.73		\$ 9,991.48		\$ 2,782.75	\$ -
Retirement	230	\$ 1,714.41		6.2	\$ 10,629.34		\$ 14,938.14		\$ 4,308.80	\$ -
Unemployment Comp	250	\$ 100.00		6.2	\$ 620.00		\$ 671.22		\$ 51.22	\$ -
Worker's Comp	260	\$ 151.99		6.2	\$ 942.32		\$ 1,712.42		\$ 770.10	\$ -
<b>Sub-Fringes</b>		<b>\$ 5,358.39</b>	<b>\$ -</b>	<b>\$ 33.80</b>	<b>\$ 32,692.49</b>	<b>\$ -</b>	<b>\$ 43,009.43</b>	<b>\$ -</b>	<b>\$ 10,316.94</b>	<b>\$ -</b>
		<b>\$ 20,557.06</b>	<b>\$ -</b>	<b>\$ 40.00</b>	<b>\$ 126,924.24</b>	<b>\$ -</b>	<b>\$ 140,151.63</b>	<b>\$ -</b>	<b>\$ 13,227.39</b>	<b>\$ -</b>

\* Life Insurance is paid once per month. (10 total)

\* Health Ins. Is paid twice per month (20 total)

Pay Periods Remaining at 04/17/15:

- 1
- 2
- 3
- 4
- 5
- 6

Work Period Covered

- 04/06/15 - 04/19/15
- 04/20/15 - 05/03/15
- 05/04/15 - 05/17/15
- 05/18/15 - 05/31/15
- 06/01/15 - 06/14/15
- 06/15/15 - 06/28/15
- 06/29/15 - 06/30/15

Pay Date

- 5/1/2015
- 5/15/2015
- 5/29/2015
- 6/12/2015
- 6/26/2015
- 7/10/2015
- 7/24/2015 2 days only

