

**IMMUNIZATION FY 16
Grant Application
Salary Budget
09/01/2015 - 08/31/2016
For Budget Purposes Only**

IMMUNIZ \$649,320.00

Slot #	Position Title	2015 Actual Salary	2016 Budgetd Salary With 3% COLA	Actual Salary (Prog 005)	Actual Salary (General Fund)	Actual Salary (IMM Program) (current)	Salary (IMM Program) (With 3% COLA)	% of Other Sources Funding	% of IMM Grant Funding	Hourly Rate		# of Hours in 2015	# of Hours in 2016	2015	2016	Fiscal Year Salary Amount 09/01/15 - 08/31/16	Monly Salary	IMM Grant Projected Salaries	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes	
										Hourly Rate (current)	Hourly Rate With 3%			Salary Amount from 09/01/15 - 12/31/15	Salary Amount from 01/01/16 - 08/31/16				FICA (7.65%)	Retirement (11.28%)	Unemployment (.57%)	Workers Comp (.94%)	Health Ins.	Life Ins.			
0001	TX Vaccines Educator	44,583.00	45,920.49	-	-	44,583.00	45,920.49	-	1.00	21.4341	22.0772	704	1,392	15,089.63	30,731.40	45,821.04	3,818.42	45,821.04	3,505.31	5,168.61	261.18	430.72	5,909.40	37.56	15,312.78	61,133.82	
G002	TX Vaccines Manager	41,280.00	42,518.40	2,892.00	-	38,388.00	39,539.64	0.07	0.93	19.8462	20.4415	704	1,392	13,971.69	28,454.62	42,426.31	3,535.53	39,456.47	3,018.42	4,450.69	224.90	370.89	5,495.74	34.93	13,595.57	53,052.04	
0003	Outreach Specialist II	30,062.00	30,963.86	-	-	30,062.00	30,963.86	-	1.00	14.4529	14.8865	704	1,392	10,174.83	20,721.97	30,896.80	2,574.73	30,896.80	2,363.61	3,485.16	176.11	290.43	5,909.40	37.56	12,262.27	43,159.07	
0004	Outreach Specialist II	30,233.00	31,139.99	-	-	30,233.00	31,139.99	-	1.00	14.5351	14.9711	704	1,392	10,232.71	20,839.84	31,072.55	2,589.38	31,072.55	2,377.05	3,504.98	177.11	292.08	5,909.40	37.56	12,298.19	43,370.74	
0005	Outreach Specialist II	30,233.00	31,139.99	-	-	30,233.00	31,139.99	-	1.00	14.5351	14.9711	704	1,392	10,232.71	20,839.84	31,072.55	2,589.38	31,072.55	2,377.05	3,504.98	177.11	292.08	5,909.40	37.56	12,298.19	43,370.74	
G006	Licensed Vocational Nurse II	44,795.00	46,138.85	1,454.00	14,279.00	29,062.00	29,933.86	0.35	0.65	21.5361	22.1821	704	1,392	15,161.38	30,877.54	46,038.92	3,836.58	29,925.30	2,289.29	3,375.57	170.57	281.30	3,841.11	24.41	9,982.25	39,907.55	
G007	Licensed Vocational Nurse II	41,280.00	42,518.40	1,454.00	10,764.00	29,062.00	29,933.86	0.30	0.70	19.8462	20.4415	704	1,392	13,971.69	28,454.62	42,426.31	3,535.53	29,698.42	2,271.93	3,349.98	169.28	279.17	4,136.58	26.29	10,233.23	39,931.65	
G008	Licensed Vocational Nurse II	44,795.00	46,138.85	1,454.00	14,279.00	29,062.00	29,933.86	0.35	0.65	21.5361	22.1821	704	1,392	15,161.38	30,877.54	46,038.92	3,836.58	29,925.30	2,289.29	3,375.57	170.57	281.30	3,841.11	24.41	9,982.25	39,907.55	
G010	Community Service Aide	30,062.00	30,963.86	-	1,912.00	28,150.00	28,994.50	0.06	0.94	14.4529	14.8865	704	1,392	10,174.83	20,721.97	30,896.80	2,574.73	29,042.99	2,221.79	3,276.05	165.55	273.00	5,554.84	35.31	11,526.54	40,569.53	
G011	Community Service Aide	30,061.00	30,962.83	-	1,936.00	28,125.00	28,968.75	0.06	0.94	14.4524	14.8860	704	1,392	10,174.49	20,721.28	30,895.77	2,574.65	29,042.02	2,221.71	3,275.94	165.54	272.99	5,554.84	35.31	11,526.34	40,568.36	
G012	Community Service Aide	28,094.00	28,936.82	1,057.00	730.00	26,307.00	27,096.21	0.06	0.94	13.5067	13.9119	704	1,392	9,508.74	19,365.41	28,874.15	2,406.18	27,141.70	2,076.34	3,061.58	154.71	255.13	5,554.84	35.31	11,137.91	38,279.61	
G013	Community Service Aide	30,062.00	30,963.86	1,132.00	780.00	28,150.00	28,994.50	0.06	0.94	14.4529	14.8865	704	1,392	10,174.83	20,721.97	30,896.80	2,574.73	29,042.99	2,221.79	3,276.05	165.55	273.00	5,554.84	35.31	11,526.54	40,569.53	
0014	Licensed Vocational Nurse II	44,796.00	46,139.88	-	-	44,796.00	46,139.88	-	1.00	21.5365	22.1826	704	1,392	15,161.72	30,878.23	46,039.95	3,836.66	46,039.95	3,522.06	5,193.31	262.43	432.78	5,909.40	37.56	15,357.53	61,397.48	
0015	Outreach Specialist II	30,233.00	31,139.99	-	-	30,233.00	31,139.99	-	1.00	14.5351	14.9711	704	1,392	10,232.71	20,839.84	31,072.55	2,589.38	31,072.55	2,377.05	3,504.98	177.11	292.08	5,909.40	37.56	12,298.19	43,370.74	
0016	Community Service Aide	30,062.00	30,963.86	-	-	30,062.00	30,963.86	-	0.48	14.4529	14.8865	704	1,392	10,174.83	20,721.97	30,896.80	2,574.73	14,830.46	1,134.53	1,672.88	84.53	139.41	2,836.51	18.03	5,885.89	20,716.35	
0017	Licensed Vocational Nurse II	41,280.00	42,518.40	-	-	41,280.00	42,518.40	-	-	19.8462	20.4415	704	1,392	13,971.69	28,454.62	42,426.31	3,535.53	-	0.00	0.00	0.00	0.00	-	-	0.00	-	-
		571,911.00	589,068.33	9,443.00	44,680.00	517,788.00	533,321.64							193,569.88	394,222.65	587,792.53		474,081.09	36,267.20	53,476.35	2,702.26	4,456.36	77,826.81	494.67	175,223.65	649,304.74	

Notes: (54,903.00) (20,056.00) (74,959.00)
 1 419,178.09 155,167.65 574,345.74
 2
 3 475,617.93 173,701.91
 4
 5 (\$492.45 * 12 = \$5,909.40)

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(Positions / Slots covered by In Part By Program Income Budget)

Slot #	Position Title	2015 Payroll Salary	2016 Budget Salary With 3% COLA	Actual Salary (Prog 005)	Actual Salary (General Fund)	Actual Salary (IMM Program) (current)	Salary (IMM Program) (With 3% COLA)	% of Other Sources Funding	% of IMM Grant Funding	Hourly Rate				2015 Salary Amount from 09/01/15 - 12/31/15	2016 Salary Amount from 01/01/16 - 08/31/16	Fiscal Year Salary Amount 09/01/15 - 08/31/16	Monthly Salary	IMM Grant Projected Salaries	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
										Hourly Rate (current)	Hourly Rate With 3%	# of Hours in 2015	# of Hours in 2016						FICA (7.65%)	Retirement (11.28%)	Unemployment (.57%)	Workers Comp (.94%)	Health Ins.	Life Ins.		
0016	Community Service Aide	30,062.00	30,963.86	-	-	30,062.00	30,963.86	-	0.52	14.4529	14.8865	704	1,392	10,174.83	20,721.97	30,896.80	2,574.73	16,066.34	1,229.08	1,812.28	91.58	151.02	3,072.89	19.53	6,376.38	22,442.72
0017	Licensed Vocational Nurse II	41,280.00	42,518.40	-	-	41,280.00	42,518.40	-	1.00	19.8462	20.4415	704	1,392	13,971.69	28,454.62	42,426.31	3,535.53	42,426.31	3,245.61	4,785.69	241.83	398.81	5,909.40	37.56	14,618.90	57,045.21
		71,342.00	73,482.26	-	-	71,342.00								24,146.52	49,176.59	73,323.11	6,110.26	58,492.65	4,474.69	6,597.97	333.41	549.83	8,982.29	57.09	20,995.28	79,487.93

Total Salaries / Fringes for FY 16		728,792.67
Grant Award for FY 16	649,320.00	
Projected Program Income FY 16	100,000.00	
Total Funding For FY 16	749,320.00	
	728,792.67	
Available for Operating Costs.		20,527.33