

**HEALTH ADMINISTRATION - PROGRAM INCOME - PROGRAM 005**

Period Ending 12/31/2015

Projection of Salaries and Fringes for the remainder of the HEALTH ADM CY 15 ending 12/31/15.

		<b>COST PER PAY PERIOD</b>	<b>REMAINING PAY PERIODS</b>	<b>COST FOR REMAINING PDS</b>	<b>BUDGET BALANCE 8/14/2015</b>	<b>ANTICIPATED SURPLUS (DEFICIT)</b>
Salaries-F/T	113	\$ 943.10	11.4	\$ 10,751.34	\$ 25,995.87	\$ 15,244.53
<b>Sub-Total Pay</b>						<b>\$ 15,244.53</b>
Health Insurance	211	\$ 148.61	10.4	\$ 1,545.54	\$ 3,271.51	\$ 1,725.97
Life Insurance	212	\$ 1.92	5.4	\$ 10.37	\$ 391.22	\$ 380.85
Fica	220	\$ 72.15	11.4	\$ 822.48	\$ 2,415.58	\$ 1,593.10
Retirement	230	\$ 102.70	11.4	\$ 1,170.82	\$ 3,038.27	\$ 1,867.45
Unemployment Comp	250	\$ 5.64	11.4	\$ 64.30	\$ 339.62	\$ 275.32
Worker's Comp	260	\$ 8.90	11.4	\$ 101.46	\$ 306.51	\$ 205.05
<b>Sub-Fringes</b>						<b>\$ 6,047.74</b>
		<b>\$ 1,283.02</b>		<b>\$ 14,466.31</b>	<b>\$ 35,758.58</b>	<b>\$ 21,292.27</b>

Notes:

Pay Periods Remaining at 08/14/15:

1 pp 17	8/21/2015
2 pp 18	9/4/2015
3 pp 19	9/18/2015
4 pp 20	10/2/2015
5 pp 21	10/16/2015
6 pp 22	10/30/2015
7 pp 23	11/13/2015
8 pp 24	11/25/2015
9 pp 25	12/11/2015
10 pp 26	12/23/2015
11 pp 01	1/8/2016
pp 02	1/22/2016 4 days

Prepared by:  
Health Human Services Dept.  
08/14/15