

IMMUNIZATION FY 16

GRANT ENDING 08/31/2016

Projection of Salaries and Fringes for the remainder of the IMMUNIZATION FY 16 period ending 08/31/16

		** COST PER PAY PERIOD	REMAINING PAY PERIODS	COST FOR REMAINING PDS	BUDGET BALANCE 2/10/2016	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113	\$ 19,361.04	15.8	\$ 305,904.41	\$ 328,086.68	\$ 22,182.27
Health Insurance	211	\$ 3,294.60	15.8	\$ 52,054.68	\$ 54,194.94	\$ 2,140.26
Life Insurance *	212	\$ 45.56	7.8	\$ 355.37	\$ 352.83	\$ (2.54)
Fica	220	\$ 1,415.64	15.8	\$ 22,367.11	\$ 25,629.65	\$ 3,262.54
Retirement	230	\$ 2,178.09	15.8	\$ 34,413.82	\$ 37,961.07	\$ 3,547.25
Unemployment Comp	250	\$ 96.81	15.8	\$ 1,529.60	\$ 1,868.39	\$ 338.79
Worker's Comp	260	\$ 173.85	15.8	\$ 2,746.83	\$ 3,167.25	\$ 420.42
		\$ 26,565.59		\$ 419,371.82	\$ 451,260.81	\$ 31,888.99

Vacancy in slot 012-G007 effective 01/25/16; Not expected to be filled through 08/31/16.

Pay Periods Remaining at 02/10/16:

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

Work Period Covered

- 01-25-2016 - 02/07/2016
- 02-08-2016 - 02/21/2016
- 02/22/2016 - 03/06/2016
- 03/07/2016 - 03/20/2016
- 03/21/2016 - 04/03/2016
- 04/04/2016 - 04/17/2016
- 04/18/2016 - 05/01/2016
- 05/02/2016 - 05/15/2016
- 05/16/2016 - 05/29/2016
- 05/30/2016 - 06/12/2016
- 06/13/2016 - 06/26/2016
- 06/27/2016 - 07/10/2016
- 07/11/2016 - 07/24/2016
- 07/25/2016 - 08/07/2016
- 08/08/2016 - 08/21/2016
- 08/22/2016 - 08/31/2016

Pay Date

- 2/19/2016
- 3/4/2016
- 3/18/2016
- 4/1/2016
- 4/15/2016
- 4/29/2016
- 5/13/2016
- 5/27/2016
- 6/10/2016
- 6/24/2016
- 7/8/2016
- 7/22/2016
- 8/5/2016
- 8/19/2016
- 9/2/2016
- 9/16/2016 8 days only