

INFECTIOUS DISEASE FY 16

GRANT ENDING 08/31/2016

Projection of Salaries and Fringes for the remainder of the **INFECTIOUS DISEASE** FY 16 period ending 08/31/16

		*COST PER PAY PERIOD	REMAINING PAY PERIODS	COST FOR REMAINING PDS	BUDGET BALANCE 3/15/2016	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113	\$ 1,980.77	13.8	\$ 27,334.62	\$ 35,126.75	\$ 7,792.13
Sub-Total Pay				\$ 27,334.62	\$ 35,126.75	\$ 7,792.13
Health Insurance	211	\$ 257.00	13.8	\$ 3,546.60	\$ 3,281.20	\$ (265.40)
Life Insurance	212	\$ 3.13	7.8	\$ 24.41	\$ 27.36	\$ 2.95
Fica	220	\$ 151.53	13.8	\$ 2,091.10	\$ 2,711.30	\$ 620.20
Retirement	230	\$ 222.84	13.8	\$ 3,075.14	\$ 4,043.03	\$ 967.89
Unemployment Comp	250	\$ 9.90	13.8	\$ 136.62	\$ 420.34	\$ 283.72
Worker's Comp	260	\$ 18.62	13.8	\$ 256.96	\$ 360.05	\$ 103.09
Sub-Fringes		\$ 663.02		\$ 9,130.83	\$ 10,843.28	\$ 1,712.45
		\$ 2,643.78		\$ 36,465.45	\$ 45,970.03	\$ 9,504.58

Notes:

Pay Periods Remaining at 02/22/16	Work Period Covered	Pay Date:
1	02/22/16 - 03/06/16	3/18/2016
2	03/07/16 - 03/20/16	4/1/2016
3	03/21/16 - 04/03/16	4/15/2016
4	04/04/16 - 04/17/16	4/29/2016
5	04/18/16 - 05/01/16	5/13/2016
6	05/02/16 - 05/15/16	5/27/2016
7	05/16/16 - 05/29/16	6/10/2016
8	05/30/16 - 06/12/16	6/24/2016
9	06/13/16 - 06/26/16	7/8/2016
10	06/27/16 - 07/10/16	7/22/2016
11	07/11/16 - 07/24/16	8/5/2016
12	07/25/16 - 08/07/16	8/19/2016
13	08/08/16 - 08/21/16	9/2/2016
	08/22/16 - 08/31/16	8 days only

Prepared by:
Health Human Services Dept.
03/15/16