

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 4/26/2016	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113	\$ 19,361.04	9.8	\$ 189,738.18	\$ 203,506.46	\$ 13,768.28
Health Insurance	211	\$ 3,475.53	9.8	\$ 34,060.19	\$ 37,721.94	\$ 3,661.75
Life Insurance *	212	\$ 45.56	5.8	\$ 264.25	\$ 229.36	\$ (34.89)
Fica	220	\$ 1,415.64	9.8	\$ 13,873.27	\$ 17,559.61	\$ 3,686.34
Retirement	230	\$ 2,178.09	9.8	\$ 21,345.28	\$ 25,633.42	\$ 4,288.14
Unemployment Comp.	250	\$ 96.81	9.8	\$ 948.74	\$ 1,320.51	\$ 371.77
Worker's Comp	260	\$ 173.85	9.8	\$ 1,703.73	\$ 2,186.06	\$ 482.33
		\$ 26,746.52		\$ 261,933.64	\$ 288,157.36	\$ 26,223.72

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

Pay Periods Remaining at 04/29//16:

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

Prepared by:
Health Human Services Dept.
04/26/2016