

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 5/10/2016	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113	\$ 19,361.04	9.8	\$ 189,738.18	\$ 193,296.46	\$ 3,558.28
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	\$ 1,481.12	9.8	\$ 14,514.97	\$ 17,559.61	\$ 3,044.64
Retirement	230	\$ 2,178.12	9.8	\$ 21,345.54	\$ 22,133.42	\$ 787.88
Unemployment Comp.	250	\$ 96.81	9.8	\$ 948.69	\$ 1,320.51	\$ 371.82
Worker's Comp	260	\$ 181.99	9.8	\$ 1,783.54	\$ 2,186.06	\$ 402.52
		\$ 26,820.16		\$ 262,655.36	\$ 274,447.36	\$ 11,792.00

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

Pay Periods Remaining at 05/10/2016:

	<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