

**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**

		<b>** COST PER PAY PERIOD</b>	<b>REMAINING PAY PERIODS</b>	<b>COST FOR REMAINING PDS</b>	<b>BUDGET BALANCE 6/9/2016</b>	<b>ANTICIPATED SURPLUS (DEFICIT)</b>
Salaries-F/T	113	\$ 19,361.04	6.8	\$ 131,655.06	\$ 138,191.42	\$ 6,536.36
Health Insurance	211	\$ 3,475.53	6.8	\$ 23,633.60	\$ 25,838.14	\$ 2,204.54
Life Insurance *	212	\$ 45.56	3.8	\$ 173.13	\$ 239.25	\$ 66.12
Fica	220	\$ 1,481.12	6.8	\$ 10,071.61	\$ 11,680.70	\$ 1,609.09
Retirement	230	\$ 2,178.12	6.8	\$ 14,811.19	\$ 16,159.17	\$ 1,347.98
Unemployment Comp.	250	\$ 96.81	6.8	\$ 658.28	\$ 1,054.98	\$ 396.70
Worker's Comp	260	\$ 181.99	6.8	\$ 1,237.56	\$ 1,661.30	\$ 423.74
		<b>\$ 26,820.16</b>		<b>\$ 182,240.43</b>	<b>\$ 194,824.96</b>	<b>\$ 12,584.53</b>

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	05/30/2016 - 06/12/2016	6/24/2016
2	06/13/2016 - 06/26/2016	7/8/2016
3	06/27/2016 - 07/10/2016	7/22/2016
4	07/11/2016 - 07/24/2016	8/5/2016
5	07/25/2016 - 08/07/2016	8/19/2016
6	08/08/2016 - 08/21/2016	9/2/2016
	08/22/2016 - 08/31/2016	9/16/2016 8 days only