

**IMMUNIZATION FY 17
Grant Application
Salary Budget
09/01/2016 - 08/31/2017
For Budget Purposes Only**

IMMUNI: \$674,320.00

Slot #	Position Title	2016 Actual Salary	2017 Budgeted Salary With 0% COLA	Actual Salary (Prog 005)	Actual Salary (General Fund)	Actual Salary (IMM Program) (current)	Salary (IMM Program) (With 0% COLA)	% of Other Sources Funding	% of IMM Grant Funding	Hourly Rate		# of Hours in 2016	# of Hours in 2017	2016	2017	Fiscal Year Salary Amount 09/01/16 - 08/31/17	Monthly Salary	IMM Grant Projected Salaries	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
										Hourly Rate (current)	Hourly Rate With 0%			Salary Amount from 09/01/16 - 12/31/16	Salary Amount from 01/01/17 - 08/31/17				FICA (7.65%)	Retirement (11.25%)	Unemployment (6.0%)	Workers Comp (.94%)	Health Ins.	Life Ins.		
0001	Texas Vaccines for Children Educator	45,920.00	45,920.00	-	-	45,920.00	45,920.00	-	1.00	22.0769	22.0769	696	1,392	15,365.54	30,731.08	46,096.62	3,841.38	46,096.62	3,526.39	5,185.87	276.58	433.31	6,168.00	37.56	15,627.71	61,724.33
G002	TVFC Assistant Program Manager	42,519.00	42,519.00	2,979.00	-	39,540.00	39,540.00	0.07	0.93	20.4418	20.4418	696	1,392	14,227.51	28,455.02	42,682.53	3,556.88	39,694.76	3,036.65	4,465.66	238.17	373.13	5,736.24	34.93	13,884.78	53,579.54
0003	Outreach Specialist II	30,964.00	30,964.00	-	-	30,964.00	30,964.00	-	1.00	14.8865	14.8865	696	1,392	10,361.03	20,722.06	31,083.09	2,590.26	31,083.09	2,377.86	3,496.85	186.50	292.18	6,168.00	37.56	12,558.94	43,642.03
0004	Outreach Specialist II	31,140.00	31,140.00	-	-	31,140.00	31,140.00	-	1.00	14.9712	14.9712	696	1,392	10,419.92	20,839.85	31,259.77	2,604.98	31,259.77	2,391.37	3,516.72	187.56	293.84	6,168.00	37.56	12,595.06	43,854.83
0005	Outreach Specialist II	31,140.00	31,140.00	-	-	31,140.00	31,140.00	-	1.00	14.9712	14.9712	696	1,392	10,419.92	20,839.85	31,259.77	2,604.98	31,259.77	2,391.37	3,516.72	187.56	293.84	6,168.00	37.56	12,595.06	43,854.83
G006	Licensed Vocational Nurse II	46,139.00	46,139.00	1,498.00	14,707.00	29,934.00	29,934.00	0.35	0.65	22.1822	22.1822	696	1,392	15,438.82	30,877.64	46,316.46	3,859.70	30,105.70	2,303.09	3,386.89	180.63	282.99	4,009.20	24.41	10,187.22	40,292.92
G008	Licensed Vocational Nurse II	46,139.00	46,139.00	1,498.00	14,707.00	29,934.00	29,934.00	0.35	0.65	22.1822	22.1822	696	1,392	15,438.82	30,877.64	46,316.46	3,859.70	30,105.70	2,303.09	3,386.89	180.63	282.99	4,009.20	24.41	10,187.22	40,292.92
G010	Community Service Aide	30,963.00	30,963.00	-	1,969.00	28,994.00	28,994.00	0.06	0.94	14.8861	14.8861	696	1,392	10,360.70	20,721.39	31,082.09	2,590.17	29,217.16	2,235.11	3,286.93	175.30	274.64	5,797.92	35.31	11,805.22	41,022.38
G011	Community Service Aide	30,963.00	30,963.00	-	1,994.00	28,969.00	28,969.00	0.06	0.94	14.8861	14.8861	696	1,392	10,360.70	20,721.39	31,082.09	2,590.17	29,217.16	2,235.11	3,286.93	175.30	274.64	5,797.92	35.31	11,805.22	41,022.38
G012	Community Service Aide	28,937.00	28,937.00	1,089.00	752.00	27,096.00	27,096.00	0.06	0.94	13.9120	13.9120	696	1,392	9,682.77	19,365.53	29,048.30	2,420.69	27,305.40	2,088.86	3,071.86	163.83	256.67	5,797.92	35.31	11,414.45	38,719.85
G013	Community Service Aide	30,963.00	30,963.00	1,166.00	803.00	28,994.00	28,994.00	0.06	0.94	14.8861	14.8861	696	1,392	10,360.70	20,721.39	31,082.09	2,590.17	29,217.16	2,235.11	3,286.93	175.30	274.64	5,797.92	35.31	11,805.22	41,022.38
0014	Licensed Vocational Nurse II	46,140.00	46,140.00	-	-	46,140.00	46,140.00	-	1.00	22.1827	22.1827	696	1,392	15,439.15	30,878.31	46,317.46	3,859.79	46,317.46	3,543.29	5,210.71	277.90	435.38	6,168.00	37.56	15,672.85	61,990.31
0015	Outreach Specialist II	31,140.00	31,140.00	-	-	31,140.00	31,140.00	-	1.00	14.9712	14.9712	696	1,392	10,419.92	20,839.85	31,259.77	2,604.98	31,259.77	2,391.37	3,516.72	187.56	293.84	6,168.00	37.56	12,595.06	43,854.83
0016	Community Service Aide	30,964.00	30,964.00	-	-	30,964.00	30,964.00	-	1.00	14.8865	14.8865	696	1,392	10,361.03	20,722.06	31,083.09	2,590.26	31,083.09	2,377.86	3,496.85	186.50	292.18	6,168.00	37.56	12,558.94	43,642.03
0017	Licensed Vocational Nurse II	42,518.00	42,518.00	-	-	42,518.00	42,518.00	-	0.18	20.4413	20.4413	696	1,392	14,227.18	28,454.35	42,681.53	3,556.79	7,682.68	587.73	864.30	46.10	72.22	1,110.24	6.76	2,687.34	10,370.02
		589,068.00	589,068.00	9,728.00	46,019.00	533,321.00	533,321.00							197,111.22	394,222.43	591,333.65		470,905.29	36,024.25	52,976.85	2,825.43	4,426.51	81,232.56	494.67	177,980.27	648,885.56

Notes:

- This schedule was prepared on 05/04/2016
- A 0% cost of living increase is budgeted from 01/01/17 to 08/31/17. (pending CC approval)
- 2016 fringe benefit rates approved by CC on 12/21/15 are used as this is the latest information available at this time.
- Actual work hours in grant period used which total to 2,088 for FY 17.
- The Health Insurance is \$6,168.00 per year, per employee; (\$514.00 x 12 months = \$6,168.00)
- Life Insurance is \$37.56 per year, per employee.
- County Salary Schedule ----->

Program Income Y-T-D for FY 16	Budget / Projected	100,000.00
Sept to Dec 2015		33,417.27
Jan to April 2016		45,109.84
		<u>78,527.11</u> (8 months)
		9,782.14 per month

x
12 months
117,385.68

(Positions / Slots covered by In Part By Program Income Budget)

Slot #	Position Title	2016 Payroll Salary	2016 Budgetd Salary With 0% COLA							Hourly Rate		# of Hours in 2016	# of Hours in 2017	2016 Salary Amount from 09/01/16 - 12/31/16	2017 Salary Amount from 01/01/17 - 08/31/17	Fiscal Year Salary Amount 09/01/16 - 08/31/17	Monthly Salary	IMM Grant Projected Salaries	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
				Actual Salary (Prog 005)	Actual Salary (General Fund)	Actual Salary (IMM Program) (current)	Salary (IMM Program) (With 0% COLA)	% of Other Sources Funding	% of IMM Grant Funding	Hourly Rate (current)	Hourly Rate With 0%								FICA (7.65%)	Retirement (11.25%)	Unemployment (.60%)	Workers Comp (.94%)	Health Ins.	Life Ins.		
0017	Licensed Vocational Nurse II	42,518.00	42,518.00	-	-	42,518.00	42,518.00	-	0.82	20.4413	20.4413	696	1,392	14,227.18	28,454.35	42,681.53	3,556.79	34,998.86	2,677.41	3,937.37	209.99	328.99	5,057.76	30.80	12,242.33	47,241.19
		42,518.00	42,518.00	-	-	42,518.00								14,227.18	28,454.35	42,681.53	3,556.79	34,998.86	2,677.41	3,937.37	209.99	328.99	5,057.76	30.80	12,242.33	47,241.19

Total Salaries / Fringes for FY 17	696,126.75
Grant Award for FY 16	649,320.00
Special Funding	25,000.00
Projected Program Income FY 17	100,000.00
Total Funding For FY 17	774,320.00
Special Funding	696,126.75
Special Funding	25,000.00
Available for Operating Costs.	53,193.25