

HEALTH ADMINISTRATION - PROGRAM INCOME - PROGRAM 005

Period Ending 12/31/2016

Projection of Salaries and Fringes for the remainder of the HEALTH ADM CY 16 ending 12/31/16

		COST PER PAY PERIOD	REMAINING PAY PERIODS	COST FOR REMAINING PDS	BUDGET BALANCE 11/18/2016	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113	\$ 1,091.42	4.5	\$ 4,911.40	\$ 11,212.51	\$ 6,301.11
Sub-Total Pay						\$ 6,301.11
Health Insurance	211	\$ 171.78	3.5	\$ 601.23	\$ 2,430.17	\$ 1,828.94
Life Insurance	212	\$ 2.11	2.5	\$ 5.28	\$ 337.99	\$ 332.72
Fica	220	\$ 83.49	4.5	\$ 375.72	\$ 1,482.88	\$ 1,107.16
Retirement	230	\$ 122.79	4.5	\$ 552.53	\$ 1,661.40	\$ 1,108.87
Unemployment Comp.	250	\$ 5.46	4.5	\$ 24.56	\$ 209.22	\$ 184.66
Worker's Comp	260	\$ 10.26	4.5	\$ 46.17	\$ 172.37	\$ 126.20
Sub-Fringes						\$ 4,688.55
		\$ 1,487.31		\$ 6,516.89	\$ 17,506.54	\$ 10,989.65

Notes:

Pay Periods Remaining at 11/18/2016:

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- 2 pp 25
- 3 pp 26
- 4 pp 01
- pp 02

5 days only

Prepared by:
Health Human Services Dept.
11/18/2016