

**IMMUNIZATION FY 17**  
**GRANT ENDING 08/31/2017**

**Projection of Salaries and Fringes for the remainder of the IMMUNIZATION FY 17 period ending 08/31/17**

		<b>** COST PER PAY PERIOD</b>	<b>REMAINING PAY PERIODS</b>	<b>COST FOR REMAINING PDS</b>	<b>BUDGET BALANCE 4/11/2017</b>	<b>ANTICIPATED SURPLUS (DEFICIT)</b>
Salaries-F/T	113	\$ 19,361.04	10.9	\$ 211,035.32	\$ 217,396.58	\$ 6,361.26
Health Insurance	211	\$ 3,622.48	10.9	\$ 39,485.03	\$ 39,438.56	\$ (46.47)
Life Insurance *	212	\$ 54.45	5.9	\$ 321.26	\$ 322.31	\$ 1.06
Fica	220	\$ 1,481.12	10.9	\$ 16,144.20	\$ 16,827.95	\$ 683.75
Retirement	230	\$ 2,220.71	10.9	\$ 24,205.75	\$ 25,106.45	\$ 900.70
Unemployment Comp.	250	\$ 116.17	10.9	\$ 1,266.21	\$ 1,534.04	\$ 267.83
Worker's Comp	260	\$ 181.99	10.9	\$ 1,983.73	\$ 2,173.50	\$ 189.77
		<b>\$ 27,037.96</b>		<b>\$ 294,441.50</b>	<b>\$ 302,799.39</b>	<b>\$ 8,357.89</b>

Pay Periods Remaining at 04/11/2017	Work Period Covered	Pay Date
1	04/03/2017 - 04/16/2017	4/28/2017
2	04/17/2017 - 04/30/2017	5/12/2017
3	05/01/2017 - 05/14/2017	5/26/2017
4	05/15/2017 - 05/28/2017	6/9/2017
5	05/29/2017 - 06/11/2017	6/23/2017
6	06/12/2017 - 06/25/2017	7/7/2017
7	06/26/2017 - 07/09/2017	7/21/2017
8	07/10/2017 - 07/23/2017	8/4/2017
9	07/24/2017 - 08/06/2017	8/18/2017
10	08/07/2017 - 08/20/2017	9/1/2017
	08/21/2017 - 08/31/2017	9/15/2017

9 days only