

PCT. 3 RD MAINTENANCE
Salaries Analysis Worksheet
as of 05/25/17

Acct No: 7-1200-431-00-123-005-0-XXX Pct. 3 Rd Maintenance

BUDGETED

Object Code	Acct. Description	2017 Total Budgeted Salary	Payroll Amount per Pay Period	PP Remaining	Remaining Estimated Salaries per Year	Available Balance	Availability
113	Regular Full-Time	\$2,644,103.00	\$101,696.27	16.5	\$1,677,988.44	\$1,766,063.38	\$88,074.94
220	FICA	\$205,054.43	\$7,886.71	16.5	\$130,130.70	\$140,296.63	\$10,165.93
230	Retirement	\$307,447.62	\$11,824.91	16.5	\$195,110.99	\$205,491.74	\$10,380.75
250	Unemployment	\$16,082.70	\$618.57	16.5	\$10,206.33	\$12,187.62	\$1,981.29
260	Workers Comp	\$134,492.00	\$5,172.77	16.5	\$85,350.69	\$86,115.60	\$764.91
TOTAL		\$3,307,179.75	\$127,199.22	-	\$2,098,787.15	\$2,210,154.97	\$111,367.82

Please note:

Longevity pay & Health Ins = 24 pay periods (twice a month)

Life Ins = 12 pay periods (once a month)

All others = 26 pay periods