

PRECINCT 1 - R&B
Salaries Analysis Worksheet
as of 11/15/17

Acct No: 1200-431-00-121-005-0-XXX Pct. 1 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	Reg F/T Employees	\$2,186,061.00	\$84,079.27	4.5	\$378,356.71	\$470,673.26	\$92,316.55
121	Temp F/T Employees	\$10,072.00	\$1,549.54	4.5	\$6,972.92	(\$563.45)	(\$7,536.37)
211	Health Insurance	\$359,100.00	\$14,962.50	3.0	\$44,887.50	\$63,802.45	\$18,914.95
212	Life Insurance	\$2,482.92	\$206.91	2.0	\$413.82	(\$183.74)	(\$597.56)
220	FICA	\$168,922.17	\$6,497.01	4.5	\$29,236.53	\$43,303.57	\$14,067.04
230	Retirement	\$253,272.86	\$9,741.26	4.5	\$43,835.69	\$55,048.12	\$11,212.43
250	Unemployment Comp	\$13,248.80	\$509.57	4.5	\$2,293.06	\$5,925.33	\$3,632.27
260	Workers Comp	\$107,424.00	\$4,131.69	4.5	\$18,592.62	\$9,847.79	(\$8,744.83)
TOTAL		\$3,100,583.75	\$121,677.75	\$32.00	\$524,588.85	\$647,853.33	\$123,264.48

Acct No: 1200-431-00-121-004-0-XXX Pct. 1 Administration

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	Reg F/T Employees	\$670,950.00	\$25,805.77	4.5	\$116,125.96	\$150,859.65	\$34,733.69
114	Reg P/T Employees	\$20,295.00	\$780.58	4.5	\$3,512.60	\$5,073.75	\$1,561.15
211	Health Insurance	\$100,800.00	\$4,200.00	3.0	\$12,600.00	\$19,102.29	\$6,502.29
212	Life Insurance	\$696.96	\$58.08	2.0	\$116.16	\$97.95	(\$18.21)
220	FICA	\$53,910.24	\$2,073.47	4.5	\$9,330.62	\$14,651.49	\$5,320.87
230	Retirement	\$80,830.12	\$3,108.85	4.5	\$13,989.83	\$18,675.62	\$4,685.79
250	Unemployment Comp	\$4,228.25	\$162.63	4.5	\$731.81	\$1,830.57	\$1,098.76
260	Workers Comp	\$5,411.00	\$208.12	4.5	\$936.52	\$1,331.55	\$395.03
TOTAL		\$937,121.57	\$36,397.49	-	\$157,343.50	\$211,622.87	\$54,279.37

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