

PCT. 1 ADMINISTRATION
Salaries Analysis Worksheet
as of 04/27/18

8-1200-431-00-121-004-0-XXX

ACTUAL

Object Code	Acct. Description	Payroll Amount per Pay Period	PP Remaining	Remaining Estimated Salaries per Year	Available Balance	Availability
113	Regular Full-Time	\$25,847.50	18.6	\$480,763.50	\$485,813.41	\$5,049.91
220	FICA	\$2,007.49	18.6	\$37,339.31	\$40,836.19	\$3,496.88
250	Unemployment	\$99.52	18.6	\$1,851.07	\$3,618.82	\$1,767.75
260	Workers Comp	\$195.99	18.6	\$3,645.41	\$4,021.52	\$376.11
TOTAL		\$28,150.50	-	\$523,599.30	\$534,289.94	\$10,690.64

*Expenditures based on **actual** not budgeted.

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