

IMMUNIZATION FY 18

GRANT ENDING 08/31/2018

Projection of Salaries and Fringes for the remainder of the IMMUNIZATION FY 18 period ending 08/31/18

		** COST PER PAY PERIOD	REMAINING PAY PERIODS	COST FOR REMAINING PDS	BUDGET BALANCE 4/13/2018	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113	\$ 19,361.04	11	\$ 212,971.42	\$ 225,912.40	\$ 12,940.98
Health Insurance	211	\$ 3,975.00	10	\$ 39,750.00	\$ 40,232.04	\$ 482.04
Life Insurance *	212	\$ 54.45	6	\$ 326.70	\$ 309.67	\$ (17.03)
Fica	220	\$ 1,481.12	11	\$ 16,292.31	\$ 18,031.18	\$ 1,738.87
Retirement	230	\$ 2,284.60	11	\$ 25,130.63	\$ 25,410.60	\$ 279.97
Unemployment Comp	250	\$ 116.17	11	\$ 1,277.83	\$ 1,696.53	\$ 418.70
Worker's Comp	260	\$ 181.99	11	\$ 2,001.93	\$ 2,246.46	\$ 244.53
		\$ 27,454.37		\$ 297,750.82	\$ 313,838.88	\$ 16,088.06

Pay Periods Remaining at 02/08/2018

	Work Period Covered	Pay Date
1	04/02/2018 - 04/15/2018	4/27/2018
2	04/16/2018 - 04/29/2018	5/11/2018
3	04/30/2018 - 05/13/2018	5/25/2018
4	05/14/2018 - 05/27/2018	6/8/2018
5	05/28/2018 - 06/10/2018	6/22/2018
6	06/11/2018 - 06/24/2018	7/6/2018
7	06/25/2018 - 07/08/2018	7/20/2018
8	07/09/2018 - 07/22/2018	8/3/2018
9	07/23/2018 - 08/05/2018	8/17/2018
10	08/06/2018 - 08/19/2018	8/31/2018
11	08/20/2018 - 08/31/2018	9/14/2018

full 10 days