

**IMMUNIZATION FY 19
Grant Application
Salary Budget
09/01/2018 - 08/31/2019
For Budget Purposes Only**

IMMUNI: \$674,320.00

Slot #	Position Title	2018 Actual Salary	2018 Budgeted Salary With 3% COLA	Actual Salary (Prog 005)	Actual Salary (General Fund)	Actual Salary (IMM Program) (current)	Salary (IMM Program) (With 3% COLA)	% of Other Sources Funding	% of IMM Grant Funding	Hourly Rate		# of Hours in 2018	# of Hours in 2019	2018 Salary Amount from 09/01/18 - 12/31/18	2019 Salary Amount from 01/01/19 - 08/31/19	Fiscal Year Salary Amount 09/01/18 - 08/31/19	Monthly Salary	IMM Grant Projected Salaries	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes	
										Hourly Rate (current)	Hourly Rate With 3%								FICA (7.65%)	Retirement (11.80%)	Unemployment (.01%)	Workers Comp (.94%)	Health Ins.	Life Ins.			
0001	TX Vaccines for Children Educator	45,920.00	47,297.60	-	-	45,920.00	47,297.60	-	1.00	22.0769	22.7392	696	1,384	15,365.54	31,471.10	46,836.63	3,903.05	46,836.63	3,583.00	5,526.72	468.37	440.26	7,340.00	43.56	17,401.92	64,238.55	
0002	TVFC Asistant Program Manager	42,519.00	43,794.57	2,979.00	-	39,540.00	40,726.20	0.07	0.93	20.4418	21.0551	696	1,384	14,227.51	29,140.23	43,367.74	3,613.98	40,332.00	3,085.40	4,759.18	403.32	379.12	6,826.20	40.51	15,493.72	55,825.72	
0003	Outreach Spealist II	30,964.00	31,892.92	-	-	30,964.00	31,892.92	-	1.00	14.8865	15.3331	696	1,384	10,361.03	21,221.06	31,582.09	2,631.84	31,582.09	2,416.03	3,726.69	315.82	296.87	7,340.00	43.56	14,138.97	45,721.06	
0004	Outreach Spealist II	31,140.00	32,074.20	-	-	31,140.00	32,074.20	-	1.00	14.9712	15.4203	696	1,384	10,419.92	21,341.68	31,761.60	2,646.80	31,761.60	2,429.76	3,747.87	317.62	298.56	7,340.00	43.56	14,177.37	45,938.97	
0005	Outreach Spealist II	31,140.00	32,074.20	-	-	31,140.00	32,074.20	-	1.00	14.9712	15.4203	696	1,384	10,419.92	21,341.68	31,761.60	2,646.80	31,761.60	2,429.76	3,747.87	317.62	298.56	7,340.00	43.56	14,177.37	45,938.97	
0006	Licensed Vocational Nurse II	46,139.00	47,523.17	1,498.00	14,707.00	29,934.00	30,832.02	0.35	0.65	22.1822	22.8477	696	1,384	15,438.82	31,621.19	47,060.01	3,921.67	30,589.00	2,340.06	3,609.50	305.89	287.54	4,771.00	28.31	11,342.30	41,931.30	
0008	Licensed Vocational Nurse II	46,139.00	47,523.17	1,498.00	14,707.00	29,934.00	30,832.02	0.35	0.65	22.1822	22.8477	696	1,384	15,438.82	31,621.19	47,060.01	3,921.67	30,589.00	2,340.06	3,609.50	305.89	287.54	4,771.00	28.31	11,342.30	41,931.30	
0010	Community Service Aide	30,963.00	31,891.89	-	1,969.00	28,994.00	29,863.82	0.06	0.94	14.8861	15.3326	696	1,384	10,360.70	21,220.37	31,581.07	2,631.76	29,686.20	2,270.99	3,502.97	296.86	279.05	6,899.60	40.95	13,290.43	42,976.63	
0011	Community Service Aide	30,963.00	31,891.89	-	1,994.00	28,969.00	29,838.07	0.06	0.94	14.8861	15.3326	696	1,384	10,360.70	21,220.37	31,581.07	2,631.76	29,686.20	2,270.99	3,502.97	296.86	279.05	6,899.60	40.95	13,290.43	42,976.63	
0012	Community Service Aide	28,937.00	29,805.11	1,089.00	752.00	27,096.00	27,908.88	0.06	0.94	13.9120	14.3294	696	1,384	9,682.77	19,831.86	29,514.63	2,459.55	27,743.75	2,122.40	3,273.76	277.44	260.79	6,899.60	40.95	12,874.94	40,618.69	
0013	Community Service Aide	30,963.00	31,891.89	1,166.00	803.00	28,994.00	29,863.82	0.06	0.94	14.8861	15.3326	696	1,384	10,360.70	21,220.37	31,581.07	2,631.76	29,686.20	2,270.99	3,502.97	296.86	279.05	6,899.60	40.95	13,290.43	42,976.63	
0014	Licensed Vocational Nurse II	46,140.00	47,524.20	-	-	46,140.00	47,524.20	-	1.00	22.1827	22.8482	696	1,384	15,439.15	31,621.87	47,061.03	3,921.75	47,061.03	3,600.17	5,553.20	470.61	442.37	7,340.00	43.56	17,449.91	64,510.94	
0015	Outreach Spealist II	31,140.00	32,074.20	-	-	31,140.00	32,074.20	-	1.00	14.9712	15.4203	696	1,384	10,419.92	21,341.68	31,761.60	2,646.80	31,761.60	2,429.76	3,747.87	317.62	298.56	7,340.00	43.56	14,177.37	45,938.97	
0016	Community Service Aide	30,964.00	31,892.92	-	-	30,964.00	31,892.92	-	0.25	14.8865	15.3331	696	1,384	10,361.03	21,221.06	31,582.09	2,631.84	7,895.52	604.01	931.67	78.96	74.22	1,835.00	10.89	3,534.74	11,430.26	
0017	Licensed Vocational Nurse II	42,518.00	43,793.54	-	-	42,518.00	43,793.54	-	-	20.4413	21.0546	696	1,384	14,227.18	29,139.55	43,366.72	3,613.89	-	0.00	0.00	0.00	0.00	-	-	0.00	-	-
		546,549.00	562,945.47	8,230.00	34,932.00	503,387.00	518,488.61							182,883.70	374,575.26	557,458.96		446,972.42	34,193.39	52,742.75	4,469.72	4,201.54	89,841.60	533.18	185,982.18	632,954.60	

Notes:

- 1 This schedule was prepared when the grant application was submitted to DSHS on 01/05/2018.
- 2 A 3% cost of living increase is budgeted from 01/01/19 to 08/31/19. (pending CC approval)
- 3 2018 fringe benefit rates are used as this is the latest information available at the time this schedule was prepared.
- 4 Health Insurance is \$575 / month per employee during 2017; Will project a 10% increase in premium amount effective 01/01/2019. (\$575.00 / month x 4 months during 2018) plus (\$630 / month x 8 months during 2019) = \$2,300.00 + \$5,040.00) = \$7,340.00 per year prorated by amount paid by IMM. Grant.
- 5 Life Insurance is \$43.56 per year, per employee.

(Positions / Slots covered by In Part By Program Income Budget)

Slot #	Position Title	2018 Payroll Salary	2018 Budgetd Salary With 3% COLA	Actual Salary (Prog 005)	Actual Salary (General Fund)	Actual Salary (IMM Program) (current)	Salary (IMM Program) (With 3% COLA)	% of Other Sources Funding	% of IMM Grant Funding	Hourly Rate		# of Hours in 2018	# of Hours in 2019	2018 Salary Amount from 09/01/16 - 12/31/16	2019 Salary Amount from 01/01/17 - 08/31/17	Fiscal Year Salary Amount 09/01/16 - 08/31/17	Monthly Salary	IMM Grant Projected Salaries	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
										Hourly Rate (current)	Hourly Rate With 3%								FICA (7.65%)	Retirement (11.80%)	Unemployment (.01%)	Workers Comp (.94%)	Health Ins.	Life Ins.		
0016	Community Service Aide	30,964.00	31,892.92	-	-	30,964.00	31,892.92	-	0.75	14.8865	15.3331	696	1,384	10,361.03	21,221.06	31,582.09	2,631.84	23,686.57	1,812.02	2,795.02	236.87	222.65	5,505.00	32.67	10,604.23	34,290.80
0017	Licensed Vocational	42,518.00	43,793.54	-	-	42,518.00	43,793.54	-	1.00	20.4413	21.0546	696	1,384	14,227.18	29,139.55	43,366.72	3,613.89	43,366.72	3,317.55	5,117.27	433.67	407.65	7,340.00	43.56	16,659.70	60,026.42
		73,482.00	75,686.46	-	-	73,482.00	75,686.46	-						24,588.21	50,360.61	74,948.81	6,245.73	67,053.29	5,129.58	7,912.29	670.53	630.30	12,845.00	76.23	27,263.93	94,317.22

Total Salaries / Fringes for FY 19	727,271.82
Grant Award for FY 19	632,954.60
Special Funding	25,000.00
Reserved for Equipment	11,337.00
Grant Operating Costs for FY 19	5,028.40
Projected Program Income FY 19	107,000.00
Total Funding For FY 19	781,320.00
Total Salaries/ Fringes for FY 19	727,271.82
Special Funding	25,000.00
Reserved for Equipment	11,337.00
Grant Operating Costs for FY 19	5,028.40
Prog Income Operating Cost FY 19	12,682.78
Total Funds Available for FY 19	781,320.00