



IMMUNIZATION FY 19
GRANT ENDING 08/31/2019

Projection of Salaries and Fringes for the remainder of the IMMUNIZATION FY 18 period ending 08/31/19

		*COST PER PAY PERIOD 2018	*COST PER PAY PERIOD 2019	REMAINING PAY PERIODS 2018	REMAINING PAY PERIODS 2019	COST FOR REMAINING PD 2018	COST FOR REMAINING PD 2019	BUDGET BALANCE 3/28/2019	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113		\$ 19,858.38		12	\$ -	\$ 238,300.62	\$ 243,896.93	\$ 5,596.31
Sub-Total Pay		\$ -	\$ 19,858.38			\$ -	\$ 238,300.62	\$ 243,896.93	\$ 5,596.31
Health Insurance	211		\$ 4,378.87		11	\$ -	\$ 48,167.57	\$ 48,963.26	795.69
Life Insurance	212		\$ 50.78		5	\$ -	\$ 253.92	\$ 260.03	6.11
Fica	220	\$ -	\$ 1,519.17		12	\$ -	\$ 18,230.00	\$ 19,462.79	\$ 1,232.79
Retirement	230	\$ -	\$ 2,412.79		12	\$ -	\$ 28,953.52	\$ 28,301.63	\$ (651.89)
Unemployment Comp	250	\$ -	\$ 47.66		12	\$ -	\$ 571.92	\$ 4,329.91	\$ 3,757.99
Worker's Comp	260	\$ -	\$ 186.67		12	\$ -	\$ 2,240.03	\$ 2,292.42	\$ 52.39
Sub-Fringes		\$ -	\$ 8,595.94			\$ -	\$ 98,416.96	\$ 103,610.04	\$ 5,193.08
		\$ -	\$ 28,454.33			\$ -	\$ 336,717.57	\$ 347,506.97	\$ 10,789.40

Notes: Pay Periods Remaining at 03/28 12

	Work Period Covered	
1	03/18/2019 - 03/31/2019	04/12/2019
2	04/01/2018 - 04/14/2019	04/26/2019
3	04/15/2018 - 04/28/2019	05/10/2019
4	04/29/2019 - 05/12/2019	05/24/2019
5	05/13/2019 - 05/26/2019	06/07/2019
6	05/27/2019 - 06/09/2019	06/21/2019
7	06/10/2019 - 06/23/2019	07/05/2019
8	06/24/2019 - 07/07/2019	07/19/2019
9	07/08/2019 - 07/21/2019	08/02/2019
10	07/22/2019 - 08/04/2019	08/16/2019
11	08/05/2019 - 08/18/2019	08/30/2019
12	08/19/2019 - 09/01/2019	09/13/2019

10 full days