

**IMMUNIZATION FY 20**  
**Grant Application**  
**Salary Budget**  
**09/01/2019 - 08/31/2020**  
*For Budget Purposes Only*

IMMUNI: \$649,320.00

Slot #	Position Title	2019 Actual Salary	2018 Budgetd Salary With 0% COLA	Actual Salary (General Fund)	Actual Salary (IMM Program) (current)	Salary (IMM Program) (With 0% COLA)	% of Other Sources Funding	% of IMM Grant Funding	Hourly Rate		# of Hours in 2018	# of Hours in 2019	2019	2020	Fiscal Year Salary Amount 09/01/19 - 08/31/20	Monthly Salary	IMM Grant Projected Salaries	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
									Salary Amount from 09/01/19 - 12/31/19	Salary Amount from 01/01/20 - 08/31/20			FICA (7.65%)	Retirement (12.15%)				Unemployment (.60%)	Workers Comp (.94%)	Health Ins.	Life Ins.				
0001	TX Vaccines for Children Educator	47,300.00	47,300.00	-	47,300.00	47,300.00	-	1.00	22.7404	22.7404	696	1,392	15,827.31	31,654.62	47,481.92	3,956.83	47,481.92	3,632.37	5,769.05	284.89	446.33	7,624.00	43.56	17,800.20	65,282.12
0002	TVFC Asistant Program Manager	43,796.00	43,796.00	3,068.00	40,728.00	40,728.00	0.07	0.93	21.0558	21.0558	696	1,392	14,654.82	29,309.63	43,964.45	3,663.70	40,886.93	3,127.85	4,967.76	245.32	384.34	7,090.32	40.51	15,856.10	56,743.03
0003	Outreach Spealist II	31,930.00	31,930.00	-	31,930.00	31,930.00	-	1.00	15.3510	15.3510	696	1,392	10,684.27	21,368.54	32,052.81	2,671.07	32,052.81	2,452.04	3,894.42	192.32	301.30	7,624.00	43.56	14,507.63	46,560.44
0004	Outreach Spealist II	32,074.00	32,074.00	-	32,074.00	32,074.00	-	1.00	15.4202	15.4202	696	1,392	10,732.45	21,464.91	32,197.36	2,683.11	32,197.36	2,463.10	3,911.98	193.18	302.66	7,624.00	43.56	14,538.48	46,735.84
0005	Outreach Spealist II	32,074.00	32,074.00	-	32,074.00	32,074.00	-	1.00	15.4202	15.4202	696	1,392	10,732.45	21,464.91	32,197.36	2,683.11	32,197.36	2,463.10	3,911.98	193.18	302.66	7,624.00	43.56	14,538.48	46,735.84
0006	Licensed Vocational Nurse II	47,523.00	47,523.00	16,691.00	30,832.00	30,832.00	0.35	0.65	22.8476	22.8476	696	1,392	15,901.93	31,803.85	47,705.78	3,975.48	31,008.76	2,372.17	3,767.56	186.05	291.48	4,955.60	28.31	11,601.18	42,609.94
0008	Licensed Vocational Nurse II	43,796.00	43,796.00	15,329.00	28,467.00	28,467.00	0.35	0.65	21.0558	21.0558	696	1,392	14,654.82	29,309.63	43,964.45	3,663.70	28,576.89	2,186.13	3,472.09	171.46	268.62	4,955.60	28.31	11,082.22	39,659.11
0010	Community Service Aide	31,931.00	31,931.00	2,030.00	29,901.00	29,901.00	0.06	0.94	15.3514	15.3514	696	1,392	10,684.60	21,369.21	32,053.81	2,671.15	30,130.58	2,304.99	3,660.87	180.78	283.23	7,166.56	40.95	13,637.38	43,767.96
0011	Community Service Aide	31,931.00	31,931.00	2,056.00	29,875.00	29,875.00	0.06	0.94	15.3514	15.3514	696	1,392	10,684.60	21,369.21	32,053.81	2,671.15	30,130.58	2,304.99	3,660.87	180.78	283.23	7,166.56	40.95	13,637.38	43,767.96
0012	Community Service Aide	29,808.00	29,808.00	1,896.00	27,912.00	27,912.00	0.06	0.94	14.3308	14.3308	696	1,392	9,974.22	19,948.43	29,922.65	2,493.55	28,127.29	2,151.74	3,417.47	168.76	264.40	7,166.56	40.95	13,209.87	41,337.16
0013	Community Service Aide	31,931.00	31,931.00	2,030.00	29,901.00	29,901.00	0.06	0.94	15.3514	15.3514	696	1,392	10,684.60	21,369.21	32,053.81	2,671.15	30,130.58	2,304.99	3,660.87	180.78	283.23	7,166.56	40.95	13,637.38	43,767.96
0014	Licensed Vocational Nurse II	47,524.00	47,524.00	-	47,524.00	47,524.00	-	1.00	22.8481	22.8481	696	1,392	15,902.26	31,804.52	47,706.78	3,975.57	47,706.78	3,649.57	5,796.37	286.24	448.44	7,624.00	43.56	17,848.19	65,554.97
0015	Outreach Spealist II	32,074.00	32,074.00	-	32,074.00	32,074.00	-	1.00	15.4202	15.4202	696	1,392	10,732.45	21,464.91	32,197.36	2,683.11	32,197.36	2,463.10	3,911.98	193.18	302.66	7,624.00	43.56	14,538.48	46,735.84
0016	Community Service Aide	31,930.00	31,930.00	-	31,930.00	31,930.00	-	0.20	15.3510	15.3510	696	1,392	10,684.27	21,368.54	32,052.81	2,671.07	6,410.56	490.41	778.88	38.46	60.26	1,524.80	8.71	2,901.52	9,312.08
0017	Licensed Vocational Nurse II	43,796.00	43,796.00	-	43,796.00	43,796.00	-	-	21.0558	21.0558	696	1,392	14,654.82	29,309.63	43,964.45	3,663.70	-	0.00	0.00	0.00	0.00	-	-	0.00	-
		<b>559,418.00</b>	<b>559,418.00</b>	<b>43,100.00</b>	<b>516,318.00</b>	<b>516,318.00</b>							<b>187,189.87</b>	<b>374,379.74</b>	<b>561,569.61</b>		<b>449,235.76</b>	<b>34,366.54</b>	<b>54,582.14</b>	<b>2,695.41</b>	<b>4,222.82</b>	<b>92,936.56</b>	<b>531.00</b>	<b>189,334.47</b>	<b>638,570.23</b>

**Notes:**

- 1 This schedule was prepared when the grant application was submitted to DSHS on 01/11/2019
- 2 No cost of living increase is budgeted from 01/01/20 to 08/31/20
- 3 2019 fringe benefit rates are used as this is the latest information available at the time this schedule was prepared
- 4 Health Insurance is \$616 / month per employee during 2019; \$645 / month from Jan to August 2020. \$2464.00 + \$5,160.00 = \$7,624.00 for year per employee. (\$616.00 / month x 4 months during 2019) plus (\$647 / month x 8 months during 2020) = \$9,804.00 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 (General Fund)	Actual Salary (IMM Program) (current)	Salary (IMM Program) (With 3% COLA)	% of Other Sources Funding	% of IMM Grant Funding	Hourly Rate				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%	# of Hours in 2018	# of Hours in 2019						FICA (7.65%)	Retirement (12.15%)	Unemployment (.60%)	Workers Comp (.94%)	Health Ins.	Life Ins.		
0016	Community Service Aide	31,930.00	31,930.00	-	31,930.00	31,930.00	-	0.80	15.3510	15.3510	696	1,392	10,684.27	21,368.54	32,052.81	2,671.07	25,642.25	1,961.63	3,115.53	153.85	241.04	6,099.20	34.85	11,606.11	37,248.36
0017	Licensed Vocational	43,796.00	43,796.00	-	43,796.00	43,796.00	-	1.00	21.0558	21.0558	696	1,392	14,654.82	29,309.63	43,964.45	3,663.70	43,964.45	3,363.28	5,341.68	263.79	413.27	7,624.00	43.56	17,049.57	61,014.02
		<b>75,726.00</b>	<b>75,726.00</b>	-	<b>75,726.00</b>	<b>75,726.00</b>	-						<b>25,339.08</b>	<b>50,678.17</b>	<b>76,017.25</b>	<b>6,334.77</b>	<b>69,606.70</b>	<b>5,324.91</b>	<b>8,457.21</b>	<b>417.64</b>	<b>654.30</b>	<b>13,723.20</b>	<b>78.41</b>	<b>28,655.68</b>	<b>98,262.38</b>

Total Salaries / Fringes for FY 20	736,832.61
Grant Award for FY 20	649,320.00
Projected Program Income FY 20	102,000.00
Total Funding For FY 20	751,320.00
Total Salaries/ Fringes for FY 20	736,832.61
Grant Operating Costs for FY 20	14,487.39
<b>Total Funds Available for FY 20</b>	<b>751,320.00</b>

7-1293-345-40-340-012-8-000  
8-1293-345-40-340-012-8-000

Program Income:

30,759.22
71,258.46
102,017.68