

This analysis is needed as the amount budgeted in the general ledger consists of 90% grant monies and 10% local match funds.

CPS / HAZARDS (PHEP) FY 19

GRANT ENDING 06/30/19

Projection of Salaries and Fringes for the remainder of the CPS / HAZARDS (PHEP) FY 19 period ending 06/30/19

		*COST PER PAY PERIOD 2018 Grant Budget 90%	*COST PER PAY PERIOD 2019 Grant Budget 90%	*COST PER PAY PERIOD Match Budget 10%	REMAINING PAY PERIODS 2019	COST FOR REMAINING PDS 2018 Grant Budget 90%	COST FOR REMAINING PDS 2019 Grant Budget 90%	COST FOR REMAINING PDS Match Budget 10%	BUDGET BALANCE AT: 3/26/2019 Grant Budget 90%	BUDGET BALANCE Match Budget 10%	ANTICIPATED SURPLUS/DEFICIT Grant Budget 90%	ANTICIPATED SURPLUS/DEFICIT Match Budget 10%
Salaries-F/T	113		\$ 15,568.42		5.5	\$ -	\$ 85,626.33		\$ 88,030.20		\$ 1,203.87	\$ -
Sub-Total Pay		\$ -	\$ 15,568.42	\$ -		\$ -		\$ -	\$ 88,030.20	\$ -	\$ 1,203.87	\$ -
Health Insurance	211		\$ 2,748.25		5.5	\$ -	\$ 15,115.38		\$ 16,005.63		\$ 890.26	\$ -
Life Insurance *	212		\$ 32.38		2.5	\$ -	\$ 80.95		\$ 87.57		\$ 6.62	\$ -
Fica	220	\$ -	\$ 1,168.45		5.5	\$ -	\$ 6,426.48		\$ 6,958.77		\$ 332.30	\$ -
Retirement	230	\$ -	\$ 1,891.56		5.5	\$ -	\$ 10,403.60		\$ 10,112.53		\$ 208.93	\$ -
Unemployment Comp.	250	\$ -	\$ 37.36		5.5	\$ -	\$ 205.50		\$ 2,458.01		\$ 352.51	\$ -
Worker's Comp	260	\$ -	\$ 146.34		5.5	\$ -	\$ 804.89		\$ 1,040.39		\$ 235.50	\$ -
Sub-Fringes		\$ -	\$ 6,024.35	\$ -		\$ -	\$ 33,036.79	\$ -	\$ 36,662.90	\$ -	\$ 2,026.11	\$ -
		\$ -		\$ -		\$ -	\$ 33,036.79	\$ -	\$ 124,693.10	\$ -	\$ 3,229.98	\$ -

	Work Period Covered	Pay Date
1	04/15/2018 - 04/28/2019	5/10/2019
2	04/29/2019 - 05/12/2019	5/24/2019
3	05/13/2019 - 05/26/2019	6/7/2019
4	05/27/2019 - 06/09/2019	6/21/2019
5	06/10/2019 - 06/23/2019	7/5/2019
	06/24/2019 - 06/30/2019	7/19/2019
		5 days only