



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 5/10/2019	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113		\$ 19,858.38		9	\$ -	\$ 178,725.46	\$ 184,338.81	\$ 1,113.35
Sub-Total Pay		\$ -	\$ 19,858.38			\$ -	\$ 178,725.46	\$ 184,338.81	\$ 1,113.35
Health Insurance	211		\$ 4,237.57		8	\$ -	\$ 33,900.56	\$ 36,250.56	4,350.00
Life Insurance	212		\$ 47.52		4	\$ -	\$ 190.08	\$ 210.09	20.01
Fica	220	\$ -	\$ 1,519.17		9	\$ -	\$ 13,672.50	\$ 15,101.16	\$ 1,428.66
Retirement	230	\$ -	\$ 2,412.79		9	\$ -	\$ 21,715.14	\$ 21,065.34	\$ 250.20
Unemployment Comp	250	\$ -	\$ 47.66		9	\$ -	\$ 428.94	\$ 4,186.94	\$ 858.00
Worker's Comp	260	\$ -	\$ 186.67		9	\$ -	\$ 1,680.02	\$ 1,732.60	\$ 52.58
Sub-Fringes		\$ -	\$ 8,451.38			\$ -	\$ 71,587.24	\$ 78,546.69	\$ 6,959.45
		\$ -	\$ 28,309.76			\$ -	\$ 250,312.70	\$ 262,885.50	\$ 8,072.80