



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		7	\$ -	\$ 139,008.69	\$ 144,621.99	\$ 1,113.30
Sub-Total Pay		\$ -	\$ 19,858.38			\$ -	\$ 139,008.69	\$ 144,621.99	\$ 1,113.30
Health Insurance	211		\$ 4,237.57		6	\$ -	\$ 25,425.42	\$ 27,775.42	350.00
Life Insurance	212		\$ 47.52		3	\$ -	\$ 142.56	\$ 160.15	17.59
Fica	220	\$ -	\$ 1,519.17		7	\$ -	\$ 10,634.16	\$ 12,192.54	\$ 1,558.38
Retirement	230	\$ -	\$ 2,412.79		7	\$ -	\$ 16,889.56	\$ 16,239.76	\$ 250.20
Unemployment Comp	250	\$ -	\$ 47.66		7	\$ -	\$ 333.62	\$ 4,091.60	\$ 857.98
Worker's Comp	260	\$ -	\$ 186.67		7	\$ -	\$ 1,306.68	\$ 1,359.28	\$ 52.60
Sub-Fringes		\$ -	\$ 8,451.38			\$ -	\$ 54,732.00	\$ 61,818.75	\$ 3,086.75
		\$ -	\$ 28,309.76			\$ -	\$ 193,740.70	\$ 206,440.74	\$ 4,200.04