

# PCT. 3 RD. MAINTENANCE (123-005)

## Salaries Analysis Worksheet

as of 06/28/19

**Acct No: 9-1200-431-00-123-005-0-XXX PCT. 3 Rd. Maintenance**

### BUDGETED

Object Code	Acct. Description	2019 Total Budgeted Salary	Payroll Amount per Pay Period	PP Remaining	Remaining Estimated Salaries per Year	Available Balance	Availability
113	Reg F/T Employees	\$2,765,625.00	\$106,370.19	13.7	\$1,457,271.63	\$1,583,389.00	\$126,117.37
211	Health Insurance	\$524,193.00	\$21,841.38	11.0	\$240,255.13	\$266,438.00	\$26,182.88
212	Life Insurance	\$3,092.76	\$257.73	6.0	\$1,546.38	\$1,644.63	\$98.25
220	FICA	\$218,394.27	\$8,399.78	13.7	\$115,076.98	\$124,136.43	\$9,059.45
230	Retirement	\$340,608.85	\$13,100.34	13.7	\$179,474.66	\$188,002.12	\$8,527.46
250	Unemployment	\$17,128.96	\$658.81	13.7	\$9,025.64	\$13,864.11	\$4,838.47
260	Workers Comp	\$142,034.66	\$5,462.87	13.7	\$74,841.34	\$78,127.71	\$3,286.37
<b>TOTAL</b>		<b>\$4,011,077.50</b>	<b>\$156,091.10</b>	<b>-</b>	<b>\$2,077,491.77</b>	<b>\$2,255,602.00</b>	<b>\$178,110.23</b>

Please note:

Longevity pay & Health Ins = 24 pay periods (twice a month)

Life Ins = 12 pay periods (once a month)

All others = 26 pay periods