

WIC ADM (350-001)
Salaries Analysis Worksheet
as of 06/24/19

Acct No: 9-1292-441-00-350-001-9-XXX WIC ADM

BUDGETED

Object Code	Acct. Description	2019 Total Budgeted Salary	Payroll Amount per Pay Period	PP Remaining	Remaining Estimated Salaries per Year	Available Balance	Availability
112	Dept Heads	\$94,554.00	\$3,636.69	8.1	\$29,457.21	\$29,096.25	(\$360.96)
113	Reg F/T Employees	\$5,528,273.00	\$212,625.88	8.1	\$1,722,269.67	\$1,941,412.51	\$219,142.84
114	Reg P/T Employees	\$155,004.00	\$5,961.69	8.1	\$48,289.71	\$97,294.65	\$49,004.94
115	Longevity Pay	\$102,840.00	\$4,285.00	7.0	\$29,995.00	\$35,397.64	\$5,402.64
211	Health Insurance	\$1,292,025.00	\$53,834.38	7.0	\$376,840.63	\$448,410.23	\$71,569.61
212	Life Insurance	\$7,623.00	\$635.25	4.0	\$2,541.00	\$2,359.50	(\$181.50)
220	FICA	\$449,871.33	\$17,302.74	8.1	\$140,152.22	\$175,421.75	\$35,269.53
230	Retirement	\$714,501.53	\$27,480.83	8.1	\$222,594.71	\$243,487.17	\$20,892.46
250	Unemployment	\$35,284.03	\$1,357.08	8.1	\$10,992.33	\$24,957.16	\$13,964.83
260	Workers Comp	\$50,106.37	\$1,927.17	8.1	\$15,610.06	\$23,052.59	\$7,442.53
TOTAL		\$8,430,082.26	\$329,046.71	-	\$2,598,742.53	\$3,020,889.45	\$422,146.92

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