

**IMMUNIZATION FY 16**  
**GRANT ENDING 08/31/2016**

**Projection of Salaries and Fringes for the remainder of the IMMUNIZATION FY 16 period ending 08/31/16**

		<b>** COST PER PAY PERIOD</b>	<b>REMAINING PAY PERIODS</b>	<b>COST FOR REMAINING PDS</b>	<b>BUDGET BALANCE 7/18/2016</b>	<b>ANTICIPATED SURPLUS (DEFICIT)</b>
Salaries-F/T	113	\$ 19,361.04	4.8	\$ 92,932.98	\$ 94,632.91	\$ 1,699.93
Health Insurance	211	\$ 3,475.53	4.8	\$ 16,682.54	\$ 18,248.94	\$ 1,566.40
Life Insurance *	212	\$ 45.56	2.8	\$ 127.57	\$ 196.01	\$ 68.44
Fica	220	\$ 1,481.12	4.8	\$ 7,109.37	\$ 8,853.39	\$ 1,744.02
Retirement	230	\$ 2,178.12	4.8	\$ 10,454.96	\$ 11,821.38	\$ 1,366.42
Unemployment Comp.	250	\$ 96.81	4.8	\$ 464.66	\$ 862.18	\$ 397.52
Worker's Comp	260	\$ 181.99	4.8	\$ 873.57	\$ 1,315.14	\$ 441.57
		<b>\$ 26,820.16</b>		<b>\$ 128,645.67</b>	<b>\$ 135,929.95</b>	<b>\$ 7,284.28</b>

Vacancy in slot 012-G007 effective 01/25/16; Not expected to be filled through 08/31/16.

Pay Periods Remaining at 07/18/2016:

- 1
- 2
- 3
- 4

**Work Period Covered**

06/27/2016 - 07/10/2016  
 07/11/2016 - 07/24/2016  
 07/25/2016 - 08/07/2016  
 08/08/2016 - 08/21/2016  
 08/22/2016 - 08/31/2016

**Pay Date**

7/22/2016  
 8/5/2016  
 8/19/2016  
 9/2/2016  
 9/16/2016 8 days only