

PRENATAL FY 16

GRANT ENDING 08/31/2016

Projection of Salaries and Fringes for the remainder of the PRENATAL FY 16 period ending 08/31/16.

		*COST PER PAY PERIOD	REMAINING PAY PERIODS	COST FOR REMAINING PDS	BUDGET BALANCE 7/22/2016	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113	\$ 758.81	3.8	\$ 2,883.47	\$ 9,935.19	\$ 7,051.72
Sub-Total Pay				\$ 2,883.47	\$ 9,935.19	\$ 7,051.72
Health Insurance	211	\$ 199.13	3.8	\$ 756.69	\$ 3,312.05	\$ 2,555.36
Life Insurance	212	\$ 2.43	1.8	\$ 4.37	\$ 24.60	\$ 20.23
Fica	220	\$ 58.00	3.8	\$ 220.40	\$ 1,406.15	\$ 1,185.75
Retirement	230	\$ 85.00	3.8	\$ 323.00	\$ 1,798.77	\$ 1,475.77
Unemployment Co	250	\$ 4.55	3.8	\$ 17.29	\$ 146.35	\$ 129.06
Worker's Comp	260	\$ 7.00	3.8	\$ 26.60	\$ 169.71	\$ 143.11
Sub-Fringes		\$ 356.11		\$ 1,348.36	\$ 6,857.63	\$ 5,509.27
		\$ 1,114.92		\$ 4,231.83	\$ 16,792.82	\$ 12,560.99

Note: Slot #052-G004 is vacant and not expected to be filled through 08/31/16.

Notes:	Pay Periods Remaining at 07/22/2016:	Work Period Covered	Pay Date
	1	07/11/2016 - 07/24/2016	8/5/2016
	2	07/25/2016 - 08/07/2016	8/19/2016
	3	08/08/2016 - 08/21/2016	9/2/2016
		08/22/2016 - 08/31/2016	9/16/2016 8 days only

Prepared by:
Health Human Services Dept.
07/19/2016