



IMMUNIZATION FY 20

GRANT ENDING 08/31/2020

Projection of Salaries and Fringes for the remainder of the IMMUNIZATION FY 20 period ending 08/31/20

92%

		*COST PER PAY PERIOD 2019	*COST PER PAY PERIOD 2020	REMAINING PAY PERIODS 2019	REMAINING PAY PERIODS 2020	COST FOR REMAINING PD 2019	COST FOR REMAINING PD 2020	BUDGET BALANCE 9/24/2019	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113	\$ 19,865.38	\$ 19,865.38	7.7	17.3	\$ 152,963.44	\$ 343,671.10	\$ 500,814.82	\$ 4,180.28
Sub-Total Pay		\$ 19,865.38	\$ 19,865.38			\$ 152,963.44	\$ 343,671.10	\$ 500,814.82	\$ 4,180.28
Health Insurance	211	\$ 4,620.00	\$ 4,897.50	7.7	15.3	\$ 35,574.00	\$ 74,931.75	\$ 102,744.67	(7,761.08)
Life Insurance	212	\$ 46.35	\$ 46.35	3.7	7.3	\$ 171.50	\$ 338.36	\$ 563.65	53.80
Fica	220	\$ 1,519.70	\$ 1,519.70	7.7	17.3	\$ 11,701.70	\$ 26,290.84	\$ 38,368.44	\$ 375.90
Retirement	230	\$ 2,413.64	\$ 2,538.80	7.7	17.3	\$ 18,585.06	\$ 43,921.17	\$ 60,848.25	(1,657.97)
Unemployment Comp	250	\$ 47.68	\$ 47.68	7.7	17.3	\$ 367.11	\$ 824.81	\$ 3,070.70	\$ 1,878.78
Worker's Comp	260	\$ 186.73	\$ 186.73	7.7	17.3	\$ 1,437.86	\$ 3,230.51	\$ 4,710.44	\$ 42.08
Sub-Fringes		\$ 8,834.11	\$ 9,236.76			\$ 67,837.22	\$ 149,537.43	\$ 210,306.15	\$ (7,068.50)
		\$ 28,699.49	\$ 29,102.14			\$ 220,800.66	\$ 493,208.53	\$ 711,120.97	\$ (2,888.22)

Notes: Pay Periods Remaining at 09/01/ 25

	Work Period Covered		
1	9/16/2019 - 09-29-2019	10/11/2019	
2	09/30/2019 - 10/13/2019	10/25/2019	
3	10/14/2019 - 10/27/2019	11/8/2019	
4	10/28/2019 - 11/10/2019	11/22/2019	
5	11/11/2019 - 11/24/2019	12/6/2019	
6	11/25/219 - 12/08/2019	12/20/2019	
7	12/08/2019 - 12/22/2019	1/3/2020	
8	12/23/2019 - 01/05/2020	1/17/2020	7 days
9	01/06/2020 - 01/19/2020	1/31/2020	
10	01/20/2020 - 02/02/2020	2/14/2020	
11	02/03/2020 - 02/16/2020	2/28/2020	
12	02/17/2020 - 03/01/2020	3/13/2020	
13	03/02/2020 - 03/15/2020	3/27/2020	
14	03/16/2020 - 03/29/2020	4/10/2020	
15	03/30/2020 - 04/12/2020	4/24/2020	
16	04/13/2020 - 04/26/2020	5/8/2020	
17	04/27/2020 - 05/10/2020	5/22/2020	
18	05/11/2020 - 05/24/2020	6/5/2020	
19	05/25/2020 - 06/07/2020	6/19/2020	
20	06/08/2020 - 06/21/2020	7/3/2020	
21	06/22/2020 - 07/05/2050	7/17/2020	
22	07/06/2020 - 07/19/2020	7/31/2020	
23	07/20/2020 - 08/02/2020	8/14/2020	
24	08/03/2020 - 08/16/2020	8/28/2020	
25	08/17/2020 - 08/30/2020	9/11/2020	6 days