



ZYKA CMM 20 #537-18-0322-00001

GRANT ENDING 06/30/2020

Projection of Salaries and Fringes for the remainder of the ZYKA CMM period ending 06/30/20

		*COST PER PAY PERIOD 2019	*COST PER PAY PERIOD 2020	REMAINING PAY PERIODS 2019	REMAINING PAY PERIODS 2020	COST FOR REMAINING PDS 2019	COST FOR REMAINING PDS 2020	BUDGET BALANCE 7/1/2019	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113	\$ 7,602.71	\$ 7,602.71	7.7	14	\$ 58,540.88	\$ 106,437.96	\$ 177,826.84	\$ 12,848.00
Sub-Total Pay						\$ 58,540.88	\$ 106,437.96	\$ 177,826.84	\$ 12,848.00
Health Insurance	211	\$ 1,848.00	\$ 1,959.00	7.7	12	\$ 14,229.60	\$ 23,508.00	\$ 33,248.83	\$ (4,488.77)
Life Insurance	212	\$ 7.26	\$ 7.26	3.7	6	\$ 26.86	\$ 43.56	\$ 188.60	\$ 118.18
Fica	220	\$ 581.61	\$ 581.61	7.7	14	\$ 4,478.38	\$ 8,142.50	\$ 13,707.08	\$ 1,086.20
Retirement	230	\$ 923.73	\$ 971.63	7.7	14	\$ 7,112.72	\$ 13,602.77	\$ 21,604.87	\$ 889.38
Unemployment Comp	250	\$ 18.25	\$ 18.25	7.7	14	\$ 140.50	\$ 255.45	\$ 1,937.70	\$ 1,541.75
Worker's Comp	260	\$ 71.47	\$ 71.47	7.7	14	\$ 550.28	\$ 1,000.52	\$ 1,791.25	\$ 240.45
Sub-Fringes		\$ 3,450.31	\$ 3,609.21			\$ 26,538.34	\$ 46,552.80	\$ 72,478.33	\$ (612.81)
		\$ 11,053.02	\$ 11,211.92			\$ 85,079.22	\$ 152,990.77	\$ 250,305.17	\$ 12,235.19

Notes: Pay Periods Remaining at 07/01/2019 = **#REF!**