



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

		*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	\$ 18,039.15	\$ 19,865.38	4.7	17.3	\$ 84,784.02	\$ 343,671.10	\$ 446,697.28	\$ 14,542.16
Sub-Total Pay		\$ 18,039.15	\$ 19,865.38			\$ 84,784.02	\$ 343,671.10	\$ 446,697.28	\$ 14,542.16
Health Insurance	211	\$ 4,312.00	\$ 4,897.50	4.7	15.3	\$ 20,266.40	\$ 74,931.75	\$ 90,944.68	\$ (2,253.47)
Life Insurance	212	\$ 46.35	\$ 46.35	2.7	7.3	\$ 125.15	\$ 338.36	\$ 517.30	\$ 53.80
Fica	220	\$ 1,380.00	\$ 1,519.70	4.7	17.3	\$ 6,485.98	\$ 26,290.84	\$ 34,397.76	\$ 1,620.94
Retirement	230	\$ 2,191.76	\$ 2,538.80	4.7	17.3	\$ 10,301.26	\$ 43,921.17	\$ 54,273.00	\$ 1,750.57
Unemployment Comp	250	\$ 43.29	\$ 47.68	4.7	17.3	\$ 203.48	\$ 824.81	\$ 2,940.80	\$ 1,912.51
Worker's Comp	260	\$ 169.57	\$ 186.73	4.7	17.3	\$ 796.97	\$ 3,230.51	\$ 4,201.76	\$ 174.28
Sub-Fringes		\$ 8,142.96	\$ 9,236.76			\$ 38,179.23	\$ 149,537.43	\$ 187,275.30	\$ 3,258.64
		\$ 26,182.12	\$ 29,102.14			\$ 122,963.26	\$ 493,208.53	\$ 633,972.58	\$ 17,800.79