



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	\$ 18,039.15	\$ 19,865.38	2.7	17.3	\$ 48,705.72	\$ 343,671.10	\$ 410,618.92	\$ 1,542.10
Sub-Total Pay		\$ 18,039.15	\$ 19,865.38			\$ 48,705.72	\$ 343,671.10	\$ 410,618.92	\$ 1,542.10
Health Insurance	211	\$ 4,312.00	\$ 4,897.50	2.7	15.3	\$ 11,642.40	\$ 74,931.75	\$ 82,835.37	\$ 1,261.22
Life Insurance	212	\$ 46.35	\$ 46.35	1.7	7.3	\$ 78.80	\$ 338.36	\$ 447.96	\$ 30.81
Fica	220	\$ 1,380.00	\$ 1,519.70	2.7	17.3	\$ 3,725.99	\$ 26,290.84	\$ 31,756.20	\$ 1,739.37
Retirement	230	\$ 2,191.76	\$ 2,538.80	2.7	17.3	\$ 5,917.74	\$ 43,921.17	\$ 49,889.50	\$ 1,750.59
Unemployment Comp	250	\$ 43.29	\$ 47.68	2.7	17.3	\$ 116.89	\$ 824.81	\$ 2,854.20	\$ 1,912.50
Worker's Comp	260	\$ 169.57	\$ 186.73	2.7	17.3	\$ 457.83	\$ 3,230.51	\$ 3,862.64	\$ 174.30
Sub-Fringes		\$ 8,142.96	\$ 9,236.76			\$ 21,939.65	\$ 149,537.43	\$ 171,645.87	\$ 6,868.79
		\$ 26,182.12	\$ 29,102.14			\$ 70,645.37	\$ 493,208.53	\$ 582,264.79	\$ 8,410.89

Notes: Pay Periods Remaining at 09/01/ 20

Work Period Covered			
1	11/25/219 - 12/08/2019	12/20/2019	
2	12/08/2019 - 12/22/2019	1/3/2020	
3	12/23/2019 - 01/05/2020	1/17/2020	7 days
4	01/06/2020 - 01/19/2020	1/31/2020	0.3
5	01/20/2020 - 02/02/2020	2/14/2020	1
6	02/03/2020 - 02/16/2020	2/28/2020	2
7	02/17/2020 - 03/01/2020	3/13/2020	3
8	03/02/2020 - 03/15/2020	3/27/2020	4
9	03/16/2020 - 03/29/2020	4/10/2020	5
10	03/30/2020 - 04/12/2020	4/24/2020	6
11	04/13/2020 - 04/26/2020	5/8/2020	7
12	04/27/2020 - 05/10/2020	5/22/2020	8
13	05/11/2020 - 05/24/2020	6/5/2020	9
14	05/25/2020 - 06/07/2020	6/19/2020	10
15	06/08/2020 - 06/21/2020	7/3/2020	11
16	06/22/2020 - 07/05/2050	7/17/2020	12
17	07/06/2020 - 07/19/2020	7/31/2020	13
18	07/20/2020 - 08/02/2020	8/14/2020	14
19	08/03/2020 - 08/16/2020	8/28/2020	15
20	08/17/2020 - 08/30/2020	9/11/2020	16
			17