

		*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 1/23/2020	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113	\$ 3,998.31	\$ 3,998.31		17.1	\$ -	\$ 68,371.06	\$ 68,291.21	(79.85)
Sub-Total Pay						\$ -	\$ 68,371.06	\$ 68,291.21	(79.85)
Health Insurance	211	\$ 616.00	\$ 653.00		15.1	\$ -	\$ 9,860.30	\$ 9,707.00	(153.30)
Life Insurance	212	\$ 7.26	\$ 7.26		7.1	\$ -	\$ 51.55	\$ 81.82	30.27
Fica	220	\$ 305.87	\$ 305.87	0	17.1	\$ -	\$ 5,230.39	\$ 5,245.38	14.99
Retirement	230	\$ 485.79	\$ 510.98	0	17.1	\$ -	\$ 8,737.82	\$ 8,651.42	(86.40)
Unemployment Comp.	250	\$ 9.20	\$ 9.20	0	17.1	\$ -	\$ 157.25	\$ 467.40	310.15
Worker's Comp	260	\$ 37.58	\$ 37.58	0	17.1	\$ -	\$ 642.69	\$ 705.69	63.00
Sub-Fringes		\$ 1,461.71	\$ 1,523.89			\$ -	\$ 24,680.00	\$ 24,858.71	178.71
		\$ 5,460.01	\$ 5,522.20			\$ -	\$ 93,051.06	\$ 93,149.92	98.86

Prepared by:
Health Human Services Dept.
D.M.V.
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