



ZIKA HRSA - FY 20 #537-18-0322-00001

GRANT ENDING 06/30/2020

Projection of Salaries and Fringes for the remainder of the ZIKA HRSA FY 20 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 11/12/2019	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113	\$ 8,512.42	\$ 6,779.15		8.7	\$ -	\$ 58,978.64	\$ 84,722.91	\$ 25,744.27
Sub-Total Pay						\$ -	\$ 58,978.64	\$ 84,722.91	\$ 25,744.27
Health Insurance	211	\$ 1,848.00	\$ 1,959.00		8.7	\$ -	\$ 17,043.30	\$ 19,191.42	\$ 2,148.12
Life Insurance	212	\$ 7.26	\$ 7.26		4.7	\$ -	\$ 34.12	\$ 118.53	\$ 84.41
Fica	220	\$ 651.20	\$ 518.61	0	8.7	\$ -	\$ 4,511.87	\$ 7,946.00	\$ 3,434.13
Retirement	230	\$ 1,034.26	\$ 866.38	0	8.7	\$ -	\$ 7,537.47	\$ 12,328.04	\$ 4,790.57
Unemployment Comp.	250	\$ 30.64	\$ 24.40	0	8.7	\$ -	\$ 212.32	\$ 799.97	\$ 587.65
Worker's Comp	260	\$ 80.02	\$ 63.72	0	8.7	\$ -	\$ 554.40	\$ 1,166.97	\$ 612.57
Sub-Fringes		\$ 3,651.38	\$ 3,439.37			\$ -	\$ 29,893.48	\$ 41,550.93	\$ 11,657.45
		\$ 12,163.80	\$ 10,218.52			\$ -	\$ 88,872.12	\$ 126,273.84	\$ 37,401.72

Notes: Pay Periods Remaining at 05/06/2019:

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*As of 10/03/2018 program has only 3 employees

*Grant pays 50% of their health insurance.

Work Period Covered	Pay Date
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43796
154360
198156

Work Period Covered		
1	03/02/2020 - 03/15/2020	3/27/2020
2	03/16/2020 - 03/29/2020	4/10/2020
3	03/30/2020 - 04/12/2020	4/24/2020
4	04/13/2020 - 04/26/2020	5/8/2020
5	04/27/2020 - 05/10/2020	5/22/2020
6	05/11/2020 - 05/24/2020	6/5/2020
7	05/25/2020 - 06/07/2020	6/19/2020
8	06/08/2020 - 06/21/2020	7/3/2020
0.7	06/22/2020 - 07/05/2020	7/17/2020
		7 days only