



**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 2/24/2020	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113	\$ 18,039.15	\$ 20,157.54		13.1	\$ -	\$ 264,063.75	\$ 291,140.49	\$ 9,376.74
<b>Sub-Total Pay</b>		<b>\$ 18,039.15</b>	<b>\$ 20,157.54</b>			<b>\$ -</b>	<b>\$ 264,063.75</b>	<b>\$ 291,140.49</b>	<b>\$ 9,376.74</b>
Health Insurance	211	\$ 4,312.00	\$ 4,897.50		12.1	\$ -	\$ 59,259.75	\$ 59,351.94	\$ 5,092.19
Life Insurance	212	\$ 46.35	\$ 46.35		6.1	\$ -	\$ 282.74	\$ 339.98	\$ 57.24
Fica	220	\$ 1,380.00	\$ 1,542.05	0	13.1	\$ -	\$ 20,200.88	\$ 22,915.87	\$ 1,714.99
Retirement	230	\$ 2,191.76	\$ 2,576.13	0	13.1	\$ -	\$ 33,747.35	\$ 34,784.57	\$ 1,737.22
Unemployment Comp	250	\$ 43.29	\$ 48.38	0	13.1	\$ -	\$ 633.75	\$ 2,628.29	\$ 994.54
Worker's Comp	260	\$ 169.57	\$ 189.48	0	13.1	\$ -	\$ 2,482.20	\$ 2,739.50	\$ 257.30
<b>Sub-Fringes</b>		<b>\$ 8,142.96</b>	<b>\$ 9,299.89</b>			<b>\$ -</b>	<b>\$ 116,606.66</b>	<b>\$ 122,760.15</b>	<b>\$ 9,853.48</b>
		<b>\$ 26,182.12</b>	<b>\$ 29,457.43</b>			<b>\$ -</b>	<b>\$ 380,670.42</b>	<b>\$ 413,900.64</b>	<b>\$ 19,230.22</b>

Notes: Pay Periods Remaining at 09/01, 13

	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
9	06/22/2020 - 07/05/2050	7/17/2020
10	07/06/2020 - 07/19/2020	7/31/2020
11	07/20/2020 - 08/02/2020	8/14/2020
12	08/03/2020 - 08/16/2020	8/28/2020
13	08/17/2020 - 08/30/2020	9/11/2020
	08/31/2020 - 09/13/2020	9/25/2020

(1 day in 2020)