



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 4/13/2020	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113	\$ 18,039.15	\$ 20,066.58		11.1	\$ -	\$ 222,739.00	\$ 255,820.24	\$ 6,881.24
Sub-Total Pay		\$ 18,039.15	\$ 20,066.58			\$ -	\$ 222,739.00	\$ 255,820.24	\$ 6,881.24
Health Insurance	211	\$ 4,312.00	\$ 4,897.50		10.1	\$ -	\$ 49,464.75	\$ 51,081.73	\$ 2,116.98
Life Insurance	212	\$ 46.35	\$ 46.35		5.1	\$ -	\$ 236.39	\$ 295.08	\$ 58.69
Fica	220	\$ 1,380.00	\$ 1,535.09	0	11.1	\$ -	\$ 17,039.53	\$ 20,382.62	\$ 1,343.09
Retirement	230	\$ 2,191.76	\$ 2,564.51	0	11.1	\$ -	\$ 28,466.04	\$ 30,288.33	\$ 1,522.29
Unemployment Comp	250	\$ 43.29	\$ 48.16	0	11.1	\$ -	\$ 534.57	\$ 2,564.69	\$ 630.12
Worker's Comp	260	\$ 169.57	\$ 188.63	0	11.1	\$ -	\$ 2,093.75	\$ 2,407.44	\$ 313.69
Sub-Fringes		\$ 8,142.96	\$ 9,280.24			\$ -	\$ 97,835.03	\$ 107,019.89	\$ 5,984.85
		\$ 26,182.12	\$ 29,346.81			\$ -	\$ 320,574.04	\$ 362,840.13	\$ 12,866.09

Notes: Pay Periods Remaining at 04/01/ 11

	Work Period Covered	
1	03/30/2020 - 04/12/2020	4/24/2020
2	04/13/2020 - 04/26/2020	5/8/2020
3	04/27/2020 - 05/10/2020	5/22/2020
4	05/11/2020 - 05/24/2020	6/5/2020
5	05/25/2020 - 06/07/2020	6/19/2020
6	06/08/2020 - 06/21/2020	7/3/2020
7	06/22/2020 - 07/05/2050	7/17/2020
8	07/06/2020 - 07/19/2020	7/31/2020
9	07/20/2020 - 08/02/2020	8/14/2020
10	08/03/2020 - 08/16/2020	8/28/2020
11	08/17/2020 - 08/30/2020	9/11/2020
	08/31/2020 - 09/13/2020	9/25/2020

(1 day in 2020)