



**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	\$ 20,066.58		7.1	\$ -	\$ 142,472.70	\$ 182,847.58	\$ 8,174.88
<b>Sub-Total Pay</b>		<b>\$ 18,039.15</b>	<b>\$ 20,066.58</b>			<b>\$ -</b>	<b>\$ 142,472.70</b>	<b>\$ 182,847.58</b>	<b>\$ 8,174.88</b>
Health Insurance	211	\$ 4,312.00	\$ 4,897.50		6.1	\$ -	\$ 29,874.75	\$ 33,922.46	\$ 3,047.71
Life Insurance	212	\$ 46.35	\$ 46.35		3.1	\$ -	\$ 143.69	\$ 200.62	\$ 56.93
Fica	220	\$ 1,380.00	\$ 1,535.09	0	7.1	\$ -	\$ 10,899.16	\$ 15,121.57	\$ 1,222.41
Retirement	230	\$ 2,191.76	\$ 2,564.51	0	7.1	\$ -	\$ 18,208.01	\$ 20,998.98	\$ 1,490.97
Unemployment Comp	250	\$ 43.29	\$ 48.16	0	7.1	\$ -	\$ 341.93	\$ 2,433.32	\$ 691.39
Worker's Comp	260	\$ 169.57	\$ 188.63	0	7.1	\$ -	\$ 1,339.24	\$ 1,721.42	\$ 382.18
<b>Sub-Fringes</b>		<b>\$ 8,142.96</b>	<b>\$ 9,280.24</b>			<b>\$ -</b>	<b>\$ 60,806.78</b>	<b>\$ 74,398.37</b>	<b>\$ 6,891.58</b>
		<b>\$ 26,182.12</b>	<b>\$ 29,346.81</b>			<b>\$ -</b>	<b>\$ 203,279.48</b>	<b>\$ 257,245.95</b>	<b>\$ 15,066.47</b>