



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 2020 | REMAINING PAY PERIODS 2020 | COST FOR REMAINING PDS 2020 | BUDGET BALANCE 7/2/2020 | ANTICIPATED SURPLUS (DEFICIT) |
|----------------------|-----|--|---|--|--|--|
| Salaries-F/T | 113 | \$ 4,563.88 | 0.7 | \$ 3,194.72 | \$ 36,515.63 | \$ 33,320.91 |
| Sub-Total Pay | | | | \$ 3,194.72 | \$ 36,515.63 | \$ 33,320.91 |
| Health Insurance | 211 | \$ 979.10 | 0.7 | \$ 685.37 | \$ 9,795.49 | \$ 9,110.12 |
| Life Insurance | 212 | \$ 10.78 | | \$ - | \$ 68.62 | \$ 68.62 |
| Fica | 220 | \$ 320.17 | 0.7 | \$ 224.12 | \$ 4,525.79 | \$ 4,301.67 |
| Retirement | 230 | \$ 580.99 | 0.7 | \$ 406.69 | \$ 5,191.21 | \$ 4,784.52 |
| Unemployment Comp. | 250 | \$ 8.22 | 0.7 | \$ 5.75 | \$ 713.17 | \$ 707.42 |
| Worker's Comp | 260 | \$ 42.91 | 0.7 | \$ 30.04 | \$ 713.79 | \$ 683.75 |
| Sub-Fringes | | \$ 1,942.17 | | \$ 1,351.97 | \$ 21,008.07 | \$ 19,656.10 |
| | | \$ 6,506.05 | | \$ 4,546.69 | \$ 57,523.70 | \$ 52,977.01 |

| Work Period Covered | | | |
|----------------------------|-----|-----------|-------------|
| PP 15 | 0.7 | 7/17/2020 | 7 days only |
| | | | |

Prepared by:
 Health Human Services Dept.
 M.E.
 07/02/20