



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		4.1	\$ -	\$ 82,272.97	\$ 125,958.74	\$ 3,485.77
Sub-Total Pay		\$ 18,039.15	\$ 20,066.58			\$ -	\$ 82,272.97	\$ 125,958.74	\$ 3,485.77
Health Insurance	211	\$ 4,312.00	\$ 4,897.50		3.1	\$ -	\$ 15,182.25	\$ 19,936.91	\$ 854.66
Life Insurance	212	\$ 46.35	\$ 47.23		3.1	\$ -	\$ 146.41	\$ 106.16	\$ (40.26)
Fica	220	\$ 1,380.00	\$ 1,535.09	0	4.1	\$ -	\$ 6,293.88	\$ 10,999.10	\$ 705.22
Retirement	230	\$ 2,191.76	\$ 2,564.51	0	4.1	\$ -	\$ 10,514.48	\$ 13,757.09	\$ 742.61
Unemployment Comp	250	\$ 43.29	\$ 48.16	0	4.1	\$ -	\$ 197.46	\$ 2,330.92	\$ 733.46
Worker's Comp	260	\$ 169.57	\$ 188.63	0	4.1	\$ -	\$ 773.37	\$ 1,186.61	\$ 413.24
Sub-Fringes		\$ 8,142.96	\$ 9,281.12			\$ -	\$ 33,107.85	\$ 48,316.79	\$ 3,408.94
		\$ 26,182.12	\$ 29,347.69			\$ -	\$ 115,380.82	\$ 174,275.53	\$ 6,894.71

Notes: Pay Periods Remaining at 07/24: **4**

	Work Period Covered	
1	07/06/2020 - 07/19/2020	7/31/2020
2	07/20/2020 - 08/02/2020	8/14/2020
3	08/03/2020 - 08/16/2020	8/28/2020
4	08/17/2020 - 08/30/2020	9/11/2020
	08/31/2020 - 09/13/2020	9/25/2020

(1 day in 2020)