



**Covid-19 FY 21
04/27/2020 through 03/15/2021**

Projection of Salaries and Fringes for the remainder of the Covid-19 FY 21 period ending 03/15/20

		*COST PER PAY PERIOD 2020	*COST PER PAY PERIOD 2021	REMAINING PAY PERIODS 2020	REMAINING PAY PERIODS 2021	COST FOR REMAINING PD 2020	COST FOR REMAINING PD 2021	BUDGET BALANCE 9/28/2020	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113	\$ 13,937.23	\$ 13,937.23	7.9	5.2	\$ 110,104.12	\$ 72,473.60	\$ 211,593.14	\$ 3,805.42
Temp-P/T	122	\$ 2,520.00	\$ 2,520.00	5.9	5.2	\$ 14,868.00	\$ 13,104.00	\$ -	\$ 2,355.00
Sub-Total Pay		\$ 13,937.23	\$ 13,937.23			\$ 110,104.12	\$ 72,473.60	\$ 211,593.14	\$ 3,805.42
Health Insurance	211	\$ 2,943.00	\$ 2,616.00	6.9	5.2	\$ 20,306.70	\$ 13,603.20	\$ 35,943.22	\$ 819.32
Life Insurance	212	\$ 32.67	\$ 29.04	3	3	\$ 98.01	\$ 87.12	\$ 199.23	\$ 10.10
Fica	220	\$ 1,066.20	\$ 1,258.98	7.9	5.2	\$ 8,422.97	\$ 6,546.69	\$ 16,394.69	\$ 1,881.04
Retirement	230	\$ 1,774.21	\$ 1,774.21	7.9	5.2	\$ 14,016.25	\$ 9,225.89	\$ 26,936.26	\$ 604.12
Unemployment Comp	250	\$ 25.09	\$ 29.62	7.9	5.2	\$ 198.19	\$ 154.04	\$ 2,826.18	\$ 2,533.95
Worker's Comp	260	\$ 154.70	\$ 154.70	7.9	5.2	\$ 1,222.11	\$ 804.43	\$ 2,168.22	\$ 201.68
Sub-Fringes		\$ 5,995.86	\$ 5,862.55			\$ 44,264.23	\$ 30,421.36	\$ 84,467.80	\$ 6,050.20
		\$ 19,933.09	\$ 19,799.78			\$ 154,368.35	\$ 102,894.96	\$ 296,060.94	\$ 9,855.62