

TECE - FY 21 #537-18-0322-00001

GRANT ENDING 08/31/2021

Projection of Salaries and Fringes for the remainder of the TECE FY 21 period ending 08/31/21

		*COST PER PAY PERIOD 2020	*COST PER PAY PERIOD 2021	REMAINING PAY PERIODS 2020	REMAINING PAY PERIODS 2021	COST FOR REMAINING PDS 2020	COST FOR REMAINING PDS 2021	BUDGET BALANCE 10/7/2020	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113	\$ 4,069.50	\$ 4,069.50	6.9	17.3	\$ 28,079.55	\$ 70,402.35	\$ 98,698.95	217.05
Sub-Total Pay						\$ 28,079.55	\$ 70,402.35	\$ 98,698.95	217.05
Health Insurance	211	\$ 654.00	\$ 654.00	6.9	15.3	\$ 4,512.60	\$ 10,006.20	\$ 14,635.40	116.60
Life Insurance	212	\$ 7.20	\$ 7.20	3.9	8.3	\$ 28.08	\$ 59.76	\$ 81.52	(6.32)
Fica	220	\$ 311.32	\$ 311.32	6.9	17.3	\$ 2,148.09	\$ 5,385.78	\$ 7,556.09	22.22
Retirement	230	\$ 518.05	\$ 518.05	6.9	17.3	\$ 3,574.53	\$ 8,962.22	\$ 11,948.70	(588.05)
Unemployment Comp.	250	\$ 24.42	\$ 24.42	6.9	17.3	\$ 168.48	\$ 422.41	\$ 1,051.07	460.18
Worker's Comp	260	\$ 38.25	\$ 38.25	6.9	17.3	\$ 263.95	\$ 661.78	\$ 992.33	66.60
Sub-Fringes		\$ 1,553.23	\$ 1,553.23			\$ 10,695.72	\$ 25,498.16	\$ 36,265.11	71.24
		\$ 5,622.73	\$ 5,622.73			\$ 38,775.27	\$ 95,900.51	\$ 134,964.06	288.29

Prepared by:
Health Human Services Dept.
D.M.V.
10/08/2020