



**Covid-19 FY 20
04/27/2020 through 03/15/2021**

Projection of Salaries and Fringes for the remainder of the Covid-19 FY 20 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 10/9/2020	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113	\$ 13,786.77	\$ 13,786.77	6.9	5.2	\$ 95,128.71	\$ 71,691.20	\$ 107,361.35	\$ 8,399.44
Temp-P/T	122	\$ -				\$ -	\$ -	\$ 15,014.95	\$ 2,838.95
Sub-Total Pay		\$ 13,786.77	\$ 13,786.77			\$ 95,128.71	\$ 71,691.20	\$ 107,361.35	\$ 8,399.44
Health Insurance	211	\$ 2,616.00	\$ 2,616.00	6.9	5.2	\$ 18,050.40	\$ 13,603.20	\$ 18,026.00	\$ 225.40
Life Insurance	212	\$ 14.52	\$ 14.52	3	3	\$ 43.56	\$ 43.56	\$ 102.40	\$ 100.28
Fica	220	\$ 1,054.69	\$ 1,054.69	6.9	5.2	\$ 7,277.35	\$ 5,484.38	\$ 9,396.89	\$ 458.17
Retirement	230	\$ 1,755.06	\$ 1,755.06	6.9	5.2	\$ 12,109.88	\$ 9,126.29	\$ 13,772.75	\$ 729.58
Unemployment Comp	250	\$ 24.82	\$ 24.82	6.9	5.2	\$ 171.23	\$ 129.04	\$ 1,931.53	\$ 2,131.25
Worker's Comp	260	\$ 129.60	\$ 129.60	6.9	5.2	\$ 894.21	\$ 673.90	\$ 1,275.20	\$ 207.09
Sub-Fringes		\$ 5,594.68	\$ 5,594.68			\$ 38,546.63	\$ 29,060.37	\$ 44,504.77	\$ 3,851.77
		\$ 19,381.44	\$ 19,381.44			\$ 133,675.34	\$ 100,751.57	\$ 151,866.12	\$ 12,251.21