



**IMMUNIZATION FY 21
GRANT ENDING 08/31/2021**

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

		*COST PER PAY PERIOD 2020	REMAINING PAY PERIODS 2020	REMAINING PAY PERIODS 2021	COST FOR REMAINING PD 2021	COST FOR REMAINING PD 2021	BUDGET BALANCE 10/7/2020	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113	\$ 20,022.69	2.9	17.3	\$ 58,065.81	\$ 346,392.58	\$ 412,671.60	\$ 8,213.22
Sub-Total Pay		\$ 20,022.69			\$ 58,065.81	\$ 346,392.58	\$ 412,671.60	\$ 8,213.22
Health Insurance	211	\$ 4,312.00	2.9	15.3	\$ 12,504.80	\$ 65,973.60	\$ 85,844.99	\$ 7,366.59
Life Insurance	212	\$ 47.23	1.9	7.3	\$ 89.74	\$ 344.78	\$ 476.72	\$ 42.20
Fica	220	\$ 1,531.74	2.9	17.3	\$ 4,442.03	\$ 26,499.03	\$ 31,985.31	\$ 1,044.24
Retirement	230	\$ 2,558.90	2.9	17.3	\$ 7,420.81	\$ 44,268.97	\$ 52,532.31	\$ 842.53
Unemployment Comp	250	\$ 48.05	2.9	17.3	\$ 139.36	\$ 831.34	\$ 2,943.59	\$ 1,972.89
Worker's Comp	260	\$ 188.21	2.9	17.3	\$ 545.82	\$ 3,256.09	\$ 3,879.27	\$ 77.36
Sub-Fringes		\$ 8,686.13			\$ 25,142.56	\$ 141,173.81	\$ 177,662.19	\$ 11,345.82
		\$ 28,708.83			\$ 83,208.37	\$ 487,566.39	\$ 590,333.79	\$ 19,559.03