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	$ 19,563.38	1.9	5.2	$ 26,194.86	$ 101,729.60	$ 63,776.55	$ 3,710.09
Temp-P/T	122	$ -				$ -	$ -	$ 13,601.20	$ 1,425.20
Sub-Total Pay		$ 13,786.77	$ 19,563.38			**$ 26,194.86**	**$ 101,729.60**	**$ 63,776.55**	**$ 3,710.09**
Health Insurance	211	$ 2,616.00	$ 3,924.00	1.9	5.2	$ 4,970.40	$ 20,404.80	$ 5,600.00	$ (5,922.20)
Life Insurance	212	$ 14.52	$ 43.56	0.9	3	$ 13.07	$ 130.68	$ 30.40	$ (28.35)
Fica	220	$ 1,054.69	$ 1,496.60	1.9	5.2	$ 2,003.91	$ 7,782.31	$ 5,965.11	$ 1.89
Retirement	230	$ 1,755.06	$ 2,490.42	1.9	5.2	$ 3,334.61	$ 12,950.18	$ 8,224.36	$ 132.58
Unemployment Comp	250	$ 24.82	$ 35.21	1.9	5.2	$ 47.15	$ 183.11	$ 1,850.51	$ 2,120.25
Worker's Comp	260	$ 129.60	$ 183.90	1.9	5.2	$ 246.23	$ 956.26	$ 852.23	$ 149.74
Sub-Fringes		$ 5,594.68	$ 8,173.69			**$ 10,615.36**	**$ 42,407.34**	**$ 22,522.61**	**$ (3,546.10)**
		$ 19,381.44	**$ 27,737.07**			**$ 36,810.22**	**$ 144,136.94**	**$ 86,299.16**	**$ 163.99**

Prepared by:
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12/15/2020