



**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	1.9	5.2	\$ 26,480.74	\$ 72,473.60	\$ 141,008.20	\$ 16,843.86
Temp-P/T	122	\$ 2,520.00	\$ 2,520.00	1.9	5.2	\$ 4,788.00	\$ 13,104.00	\$ (4,509.00)	\$ 7,926.00
Sub-Total Pay		\$ 13,937.23	\$ 13,937.23			\$ 26,480.74	\$ 72,473.60	\$ 141,008.20	\$ 16,843.86
Health Insurance	211	\$ 2,943.00	\$ 2,616.00	1.9	5.2	\$ 5,591.70	\$ 13,603.20	\$ 21,882.22	\$ 1,473.32
Life Insurance	212	\$ 32.67	\$ 29.04	0.9	3	\$ 29.40	\$ 87.12	\$ 109.23	\$ (11.29)
Fica	220	\$ 1,066.20	\$ 1,258.98	1.9	5.2	\$ 2,025.78	\$ 6,546.69	\$ 10,762.19	\$ 2,645.73
Retirement	230	\$ 1,774.21	\$ 1,774.21	1.9	5.2	\$ 3,371.00	\$ 9,225.89	\$ 17,950.76	\$ 2,263.87
Unemployment Comp	250	\$ 25.09	\$ 29.62	1.9	5.2	\$ 47.67	\$ 154.04	\$ 2,691.02	\$ 2,549.31
Worker's Comp	260	\$ 154.70	\$ 154.70	1.9	5.2	\$ 293.93	\$ 804.43	\$ 1,462.34	\$ 423.98
Sub-Fringes		\$ 5,995.86	\$ 5,862.55			\$ 11,359.47	\$ 30,421.36	\$ 54,857.76	\$ 9,344.93
		\$ 19,933.09	\$ 19,799.78			\$ 37,840.21	\$ 102,894.96	\$ 195,865.96	\$ 26,188.79