

**GRANT ENDING 06/30/21**

**Projection of Salaries and Fringes for the remainder of the CPS / HAZARDS (PHEP) FY 21 period ending 06/30/21**

		*COST PER PAY PERIOD 2020 <i>Grant Budget</i> 90%	*COST PER PAY PERIOD 2021 <i>Grant Budget</i> 90%	*COST PER PAY PERIOD Match Budget 10%	REMAINING PAY PERIODS 2020	REMAINING PAY PERIODS 2021	COST FOR REMAINING PDS 2020 <i>Grant Budget</i> 90%	COST FOR REMAINING PDS 2021 <i>Grant Budget</i> 90%	COST FOR REMAINING PDS Match Budget 10%	BUDGET BALANCE AT: 1/7/2021 <i>Grant Budget</i> 90%	BUDGET BALANCE Match Budget 10%	ANTICIPATED SURPLUS/DEFICIT <i>Grant Budget</i> 90%
Salaries-F/T	113	\$ 15,644.73	\$ 15,644.73		0.9	12.9	\$ 14,080.26	\$ 201,817.03		\$ 216,804.71		\$ 302.43
Temp P/T	122	\$ 480.00	\$ 480.00				\$ -	\$ -		\$ 12,528.00		\$ 7,047.00
<b>Sub-Total Pay</b>		<b>\$ 16,124.73</b>	<b>\$ 16,124.73</b>	<b>\$ -</b>			<b>\$ 14,080.26</b>	<b>\$ 201,817.03</b>	<b>\$ -</b>	<b>\$ 229,332.71</b>	<b>\$ -</b>	<b>\$ 7,349.43</b>
Health Insurance	211	\$ 2,943.00	\$ 2,943.00		0.9	11.9	\$ 2,648.70	\$ 35,021.70		\$ 37,410.01		\$ 3,518.61
Life Insurance *	212	\$ 32.67	\$ 32.67		0.9	5.9	\$ 29.40	\$ 192.75		\$ 195.86		\$ 48.70
Fica	220	\$ 1,196.82	\$ 1,196.82		0.9	12.9	\$ 1,077.14	\$ 15,439.00		\$ 16,758.85		\$ (48.29)
Retirement	230	\$ 1,991.57	\$ 1,991.57		0.9	12.9	\$ 1,792.42	\$ 25,691.31		\$ 26,819.90		\$ 516.18
Unemployment Comp.	250	\$ 93.87	\$ 93.87		0.9	12.9	\$ 84.48	\$ 1,210.90		\$ 3,609.65		\$ 357.27
Worker's Comp	260	\$ 147.06	\$ 147.06		0.9	12.9	\$ 132.35	\$ 1,897.08		\$ 2,322.15		\$ 385.72
<b>Sub-Fringes</b>		<b>\$ 6,404.99</b>	<b>\$ 6,404.99</b>	<b>\$ -</b>			<b>\$ 5,764.50</b>	<b>\$ 79,452.75</b>	<b>\$ -</b>	<b>\$ 87,116.42</b>	<b>\$ -</b>	<b>\$ 4,778.18</b>
		<b>\$ 22,529.73</b>		<b>\$ -</b>			<b>\$ 19,844.75</b>	<b>\$ 281,269.77</b>	<b>\$ -</b>	<b>\$ 316,449.13</b>	<b>\$ -</b>	<b>\$ 12,127.60</b>