



**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 3/2/2021	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113	\$ 13,937.23	\$ 13,937.23		5	\$ -	\$ 69,686.15	\$ 79,181.56	\$ (25,714.59)
Temp-P/T	122	\$ 2,520.00	\$ 2,520.00		5	\$ -	\$ 12,600.00	\$ (14,439.00)	\$ 3,288.00
Sub-Total Pay		\$ 13,937.23	\$ 13,937.23			\$ -	\$ 69,686.15	\$ 79,181.56	\$ (25,714.59)
Health Insurance	211	\$ 2,943.00	\$ 2,616.00		5	\$ -	\$ 13,080.00	\$ 13,707.22	\$ (586.78)
Life Insurance	212	\$ 32.67	\$ 29.04		3	\$ -	\$ 87.12	\$ 51.27	\$ (39.85)
Fica	220	\$ 1,066.20	\$ 1,258.98	0	5	\$ -	\$ 6,294.89	\$ 5,368.28	\$ (470.61)
Retirement	230	\$ 1,774.21	\$ 1,774.21	0	5	\$ -	\$ 8,871.05	\$ 10,132.35	\$ (1,828.70)
Unemployment Comp	250	\$ 25.09	\$ 29.62	0	5	\$ -	\$ 148.12	\$ 2,600.85	\$ 2,512.73
Worker's Comp	260	\$ 154.70	\$ 154.70	0	5	\$ -	\$ 773.49	\$ 817.16	\$ 103.67
Sub-Fringes		\$ 5,995.86	\$ 5,862.55			\$ -	\$ 29,254.66	\$ 32,677.13	\$ (309.53)
		\$ 19,933.09	\$ 19,799.78			\$ -	\$ 98,940.82	\$ 111,858.69	\$ (26,024.13)