



The budgets in ALIO are made up of both grant and local match; Therefore, each category needs to be analyzed independently to arrive to the correct available balance in each account.

**TB CONTROL FY 21**  
**GRANT ENDING 08/31/2021**

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

		*COST PER	*COST PER	REMAINING	REMAINING	COST FOR	COST FOR	COST FOR	BUDGET	BUDGET	ANTICIPATED	ANTICIPATED
		PAY PERIOD	PAY PERIOD	PAY PERIODS	PAY PERIODS	REMAINING PDS	REMAINING PDS	REMAINING PDS	BALANCE	BALANCE	SURPLUS/DEFICIT	SURPLUS/DEFICIT
		80%	80%	2020	2021	80%	80%	20%	80%	20%	80%	20%
		Grant Budget 20	Grant Budget 21			Grant Budget 20	Grant Budget 21	Match Budget	Grant Budget	Match Budget	Grant Budget	Match Budget
Salaries-F/T	113	\$ 20,815.46	\$ 20,971.50		13.2	\$ -	\$ 276,823.80		\$ 282,694.40		\$ 5,870.60	\$ -
<b>Sub-Total Pay</b>		<b>\$ 20,815.46</b>	<b>\$ 20,971.50</b>			<b>\$ -</b>	<b>\$ 276,823.80</b>	<b>\$ -</b>	<b>\$ 282,694.40</b>	<b>\$ -</b>	<b>\$ 5,870.60</b>	<b>\$ -</b>
Health Insurance	211	\$ 4,244.50	\$ 4,244.50		12.2	\$ -	\$ 51,782.90		\$ 54,326.88		\$ 2,543.98	\$ -
Life Insurance *	212	\$ 47.19	\$ 47.19		6.2	\$ -	\$ 292.58		\$ 287.33		\$ (5.25)	\$ -
Fica	220	\$ 1,592.38	\$ 1,604.32	0	13.2	\$ -	\$ 21,177.02		\$ 22,221.61		\$ 1,044.59	\$ -
Retirement	230	\$ 2,660.22	\$ 2,680.16	0	13.2	\$ -	\$ 35,378.08		\$ 36,402.95		\$ 1,024.87	\$ -
Unemployment Comp	250	\$ 49.96	\$ 50.33	0	13.2	\$ -	\$ 664.38		\$ 5,061.50		\$ 4,397.12	\$ -
Worker's Comp	260	\$ 195.67	\$ 197.13	0	13.2	\$ -	\$ 2,602.14		\$ 2,756.27		\$ 154.13	\$ -
<b>Sub-Fringes</b>		<b>\$ 8,789.91</b>	<b>\$ 8,823.63</b>			<b>\$ -</b>	<b>\$ 111,897.10</b>	<b>\$ -</b>	<b>\$ 121,056.54</b>	<b>\$ -</b>	<b>\$ 9,159.44</b>	<b>\$ -</b>
		<b>\$ 29,605.37</b>	<b>\$ 29,795.13</b>			<b>\$ -</b>		<b>\$ -</b>	<b>\$ 403,750.94</b>	<b>\$ -</b>	<b>\$ 15,030.04</b>	<b>\$ -</b>