



Covid-19 IMMUNIZATION FY 21 Project 1
05/10/2021 through 06/30/2024

Projection of Salaries and Fringes for the remainder of the Covid-19 FY 21 period ending 06/30/2024

		*COST PER PAY PERIOD 2021	REMAINING PAY PERIODS 2021-2022	COST FOR REMAINING PDS 2022	BUDGET BALANCE 7/9/2021	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113	\$ 50,334.00	40	\$ 2,013,360.00	\$ 2,063,696.00	\$ 50,336.00
Temp-P/T	122			\$ -	\$ -	\$ -
Sub-Total Pay		\$ 50,334.00		\$ 2,013,360.00	\$ 2,063,696.00	\$ 50,336.00
Health Insurance	211	\$ 13,080.00	37	\$ 483,960.00	\$ 512,880.00	\$ 28,920.00
Life Insurance	212	\$ 145.20	18	\$ 2,613.60	\$ 2,759.00	\$ 145.40
Fica	220	\$ 3,850.55	40	\$ 154,022.04	\$ 157,873.00	\$ 3,850.96
Retirement	230	\$ 6,407.52	40	\$ 256,300.73	\$ 262,708.00	\$ 6,407.27
Unemployment Comp	250	\$ 90.60	40	\$ 3,624.05	\$ 20,637.00	\$ 17,012.95
Worker's Comp	260	\$ 473.14	40	\$ 18,925.58	\$ 20,637.00	\$ 1,711.42
Sub-Fringes		\$ 24,047.01		\$ 919,446.00	\$ 977,494.00	\$ 58,048.00
		\$ 74,381.01		\$ 2,932,806.00	\$ 3,041,190.00	\$ 108,384.00

Notes: Pay Periods Remaining at 03/02/2021:

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Work Period Covered

	06/07/2021 - 06/20/2021	7/2/2021	10
1	06/21/2021 - 07/04/2021	7/16/2021	10
2	07/05/2021 - 07/18/2021	7/30/2021	10
3	07/19/2021 - 08/01/2021	8/13/2021	10
4	08/02/2021 - 08/15/2021	8/27/2021	10
5	08/16/2021 - 08/29/2021	9/10/2021	10
6	08/30/2021 - 08/31/2021	9/24/2021	2
	09/01/2021 - 09/12/2021	9/24/2021	8
7	09/13/2021 - 09/26/2021	10/8/2021	10
8	09/27/2021 - 10/10/2021	10/22/2021	10
9	10/11/2021 - 10/24/2021	11/5/2021	10
10	10/25/2021 - 11/07/2021	11/19/2021	10
11	11/08/2021 - 11/21/2021	12/3/2021	10
12	11/22/2021 - 12/05/2021	12/17/2021	10
13	12/06/2021 - 12/19/2021	12/31/2022	10
14	12/20/2021 - 12/31/2021	12/31/2022	10
15	01/03/2022 - 01/16/2022	1/28/2022	10
16	01/17/2022 - 01/30/2022	2/11/2022	10
17	01/31/2022 - 02/13/2022	2/25/2022	10
18	02/14/2022 - 02/27/2022	3/11/2022	10
19	02/28/2022 - 03/13/2022	3/25/2022	10
20	03/14/2022 - 03/27/2022	4/8/2022	10
21	03/28/2022 - 04/10/2022	4/22/2022	10
22	04/11/2022 - 04/24/2022	5/6/2022	10
23	04/25/2022 - 05/08/2022	5/20/2022	10
24	05/09/2022 - 05/22/2022	6/3/2022	10
25	05/23/2022 - 06/05/2022	6/17/2022	10
26	06/06/2022 - 06/19/2022	7/1/2022	10
27	06/20/2022 - 07/03/2022	7/15/2022	10
28	07/04/2022 - 07/17/2022	7/29/2022	10
29	07/18/2022 - 07/31/2022	8/12/2022	10
30	08/01/2022 - 08/14/2022	8/26/2022	10
31	08/15/2022 - 08/28/2022	9/9/2022	10
32	08/29/2022 - 09/11/2022	9/23/2022	10
33	09/12/2022 - 09/25/2022	10/7/2022	10
34	09/26/2022 - 10/09/2022	10/21/2022	10
35	10/10/2022 - 10/23/2022	11/4/2022	10
36	10/24/2022 - 11/06/2022	11/18/2022	10
37	11/07/2022 - 11/20/2022	12/2/2022	10
38	11/21/2022 - 12/04/2022	12/16/2022	10
39	12/05/2022 - 12/18/2022	12/30/2022	10
40	12/19/2022 - 12/31/2022		10