

IMMUNIZATIONS ROUND 4
Grant Application
Salaries & Fringes
09/13/21 - 06/30/24
For Budget Purposes Only

Program XXX

Slot #	Employee #	Position Title	Grade / Step	2021-2022 Budgeted Salary	2023 Budgeted Salary With 3.5% MERIT	Hourly Rate						2021	2022	2023	2024	Full Project Salary Amount 09/01/21 - 06/30/24	Monthly Salary	Fringes				Insurance		Projected Fringes	Projected Total Salaries & Fringes
						Hourly Rate (current)	Hourly Rate With 3.5%	# of Hours in 2021	# of Hours in 2022	# of Hours in 2023	# of Hours in 2024	Salary Amount from 08/16/21 - 12/31/21	Salary Amount from 01/01/22 - 12/31/22	Salary Amount from 01/01/23 - 12/31/23	Salary Amount from 01/01/24 - 06/30/24			FICA (7.65%)	Retirement (12.73%)	Unemployment (.01%)	Workers Comp (.01%)	Health Ins.	Life Ins.		
0001		LVN IV COVID-19 Immunization Grant Manager	14 / 01	55,171.00	57,101.99	26.5245	27.4529	640	2,080	2,080	1,040	16,975.69	55,171.00	57,101.99	28,550.99	157,799.67	4,710.44	12,071.67	20,087.90	1,578.00	1,578.00	23,103.00	121.61	58,540.17	216,339.84
0002		Social Worker	12 / 01	47,300.00	48,955.50	22.7404	23.5363	640	2,080	2,080	1,040	14,553.85	47,300.00	48,955.50	24,477.75	135,287.10	4,038.42	10,349.46	17,222.05	1,352.87	1,352.87	23,103.00	121.61	53,501.86	188,788.95
0003		Social Worker	12 / 01	47,300.00	48,955.50	22.7404	23.5363	640	2,080	2,080	1,040	14,553.85	47,300.00	48,955.50	24,477.75	135,287.10	4,038.42	10,349.46	17,222.05	1,352.87	1,352.87	23,103.00	121.61	53,501.86	188,788.95
0004		Medical Assistant I	05 / 01	27,599.00	28,564.97	13.2688	13.7332	640	2,080	2,080	1,040	8,492.00	27,599.00	28,564.97	14,282.48	78,938.45	2,356.37	6,038.79	10,048.86	789.38	789.38	23,103.00	121.61	40,891.03	119,829.48
0005		Medical Assistant I	05 / 01	27,599.00	28,564.97	13.2688	13.7332	640	2,080	2,080	1,040	8,492.00	27,599.00	28,564.97	14,282.48	78,938.45	2,356.37	6,038.79	10,048.86	789.38	789.38	23,103.00	121.61	40,891.03	119,829.48
0006		Medical Assistant I	05 / 01	27,599.00	28,564.97	13.2688	13.7332	640	2,080	2,080	1,040	8,492.00	27,599.00	28,564.97	14,282.48	78,938.45	2,356.37	6,038.79	10,048.86	789.38	789.38	23,103.00	121.61	40,891.03	119,829.48
0007		Medical Assistant I	05 / 01	27,599.00	28,564.97	13.2688	13.7332	640	2,080	2,080	1,040	8,492.00	27,599.00	28,564.97	14,282.48	78,938.45	2,356.37	6,038.79	10,048.86	789.38	789.38	23,103.00	121.61	40,891.03	119,829.48
0008		Medical Assistant I	05 / 01	27,599.00	28,564.97	13.2688	13.7332	640	2,080	2,080	1,040	8,492.00	27,599.00	28,564.97	14,282.48	78,938.45	2,356.37	6,038.79	10,048.86	789.38	789.38	23,103.00	121.61	40,891.03	119,829.48
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0010		Medical Assistant I	05 / 01	27,599.00	28,564.97	13.2688	13.7332	640	2,080	2,080	1,040	8,492.00	27,599.00	28,564.97	14,282.48	78,938.45	2,356.37	6,038.79	10,048.86	789.38	789.38	23,103.00	121.61	40,891.03	119,829.48
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0013		Medical Assistant I	05 / 01	27,599.00	28,564.97	13.2688	13.7332	640	2,080	2,080	1,040	8,492.00	27,599.00	28,564.97	14,282.48	78,938.45	2,356.37	6,038.79	10,048.86	789.38	789.38	23,103.00	121.61	40,891.03	119,829.48
				425,761.00	440,662.64							131,003.38	425,761.00	440,662.64	220,331.32	1,217,758.34		93,158.51	155,020.64	12,177.58	12,177.58	300,339.00	1,580.87	574,454.18	1,792,212.52

Notes:

- 1 This schedule was prepared on July 26, 2021
- 2 Budget starts on pay period beginning on September 13, 2021
- 3 Starting date is 09/13/2021 to allow time for grant to be accepted and job posting along with interviews.
- 4 2021 fringe benefit rates are used as this is the latest information available at the time this schedule was prepared.
- 5 Health Insurance is computed; see schedule.
- 6 Life Insurance is \$43.56 per year, per employee.

Total Award Amount

Amount Available for Operating: (1,792,212.52)

	Rate			
Health Insurance	2021	654.00	3.5 months	2,289.00
	2022	687.00	12 months	8,244.00
	2023	687.00	12 months	8,244.00
	2024	721.00	6 months	4,326.00
			<u>33.5</u>	<u>23,103.00</u>