



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 22**  
**GRANT ENDING 08/31/2022**

Projection of Salaries and Fringes for the remainder of the TB CONTROL FY 22 period ending 08/31/22

		*COST PER PAY PERIOD Grant Budget 21 80%	*COST PER PAY PERIOD Grant Budget 22 80%	*COST PER PAY PERIOD Match Budget 20%	REMAINING PAY PERIODS 2021	REMAINING PAY PERIODS 2022	COST FOR REMAINING PDS Grant Budget 21 80%	COST FOR REMAINING PDS Grant Budget 22 80%	COST FOR REMAINING PDS Match Budget 20%	BUDGET BALANCE Grant Budget 80%	BUDGET BALANCE Match Budget 20%	ANTICIPATED SURPLUS/DEFICIT Grant Budget 80%
Salaries-F/T	113	\$ 22,209.65	\$ 22,782.13		0	14.30	\$ -	\$ 325,784.44		\$ 335,145.58		\$ 9,361.14
<b>Sub-Total Pay</b>		<b>\$ 22,209.65</b>	<b>\$ 22,782.13</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ 325,784.44</b>	<b>\$ -</b>	<b>\$ 335,145.58</b>	<b>\$ -</b>	<b>\$ 9,361.14</b>
Health Insurance	211	\$ 4,571.00	\$ 4,809.00		0	13.30	\$ -	\$ 63,959.70		\$ 66,966.93		\$ 3,007.23
Life Insurance *	212	\$ 50.82	\$ 50.82		0	6.30	\$ -	\$ 320.17		\$ 345.66		\$ 25.49
Fica	220	\$ 1,699.04	\$ 1,742.83	\$ -	0	14.30	\$ -	\$ 24,922.51		\$ 26,435.00		\$ 1,512.49
Retirement	230	\$ 2,838.39	\$ 2,968.51	\$ -	0	14.30	\$ -	\$ 42,449.71		\$ 43,614.17		\$ 1,164.46
Unemployment Comp	250	\$ 53.30	\$ 54.68	\$ -	0	14.30	\$ -	\$ 781.88		\$ 5,595.57		\$ 4,813.69
Worker's Comp	260	\$ 208.77	\$ 214.15	\$ -	0	14.30	\$ -	\$ 3,062.37		\$ 3,309.59		\$ 247.22
<b>Sub-Fringes</b>		<b>\$ 9,421.33</b>	<b>\$ 9,839.99</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ 135,496.34</b>	<b>\$ -</b>	<b>\$ 146,266.92</b>	<b>\$ -</b>	<b>\$ 10,770.58</b>
		<b>\$ 31,630.98</b>	<b>\$ 32,622.12</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ 461,280.78</b>	<b>\$ -</b>	<b>\$ 481,412.50</b>	<b>\$ -</b>	<b>\$ 20,131.72</b>

Pay Periods Remaining at 02/24/22: 14.30

# of Pay Periods	Work Period Covered	Health Insurance	Life Insurance