



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	12.30	\$ -	\$ 280,220.18		\$ 283,087.78		\$ 2,867.60
<b>Sub-Total Pay</b>		<b>\$ 22,209.65</b>	<b>\$ 22,782.13</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ 280,220.18</b>	<b>\$ -</b>	<b>\$ 283,087.78</b>	<b>\$ -</b>	<b>\$ 2,867.60</b>
Health Insurance	211	\$ 4,571.00	\$ 4,809.00		0	11.30	\$ -	\$ 54,341.70		\$ 55,521.40		\$ 1,179.70
Life Insurance *	212	\$ 50.82	\$ 50.82		0	5.30	\$ -	\$ 269.35		\$ 300.62		\$ 31.27
Fica	220	\$ 1,699.04	\$ 1,742.83	\$ -	0	12.30	\$ -	\$ 21,436.84		\$ 21,970.29		\$ 533.45
Retirement	230	\$ 2,838.39	\$ 2,968.51	\$ -	0	12.30	\$ -	\$ 36,512.69		\$ 37,004.71		\$ 492.02
Unemployment Comp	250	\$ 53.30	\$ 54.68	\$ -	0	12.30	\$ -	\$ 672.53		\$ 1,035.35		\$ 362.82
Worker's Comp	260	\$ 208.77	\$ 214.15	\$ -	0	12.30	\$ -	\$ 2,634.07		\$ 2,942.26		\$ 308.19
<b>Sub-Fringes</b>		<b>\$ 9,421.33</b>	<b>\$ 9,839.99</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ 115,867.18</b>	<b>\$ -</b>	<b>\$ 118,774.63</b>	<b>\$ -</b>	<b>\$ 2,907.45</b>
		<b>\$ 31,630.98</b>	<b>\$ 32,622.12</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ 396,087.36</b>	<b>\$ -</b>	<b>\$ 401,862.41</b>	<b>\$ -</b>	<b>\$ 5,775.05</b>

Pay Periods Remaining at 03/24/22: 12.30

# of Pay Periods | Work Period Covered | Health Insurance | Life Insurance