



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	\$ 22,931.50		0	6.30	\$ -	\$ 144,468.45		\$ 147,404.71		\$ 2,936.26
Sub-Total Pay		\$ 22,209.65	\$ 22,931.50	\$ -			\$ -	\$ 144,468.45	\$ -	\$ 147,404.71	\$ -	\$ 2,936.26
Health Insurance	211	\$ 4,571.00	\$ 4,858.00		0	5.30	\$ -	\$ 25,747.40		\$ 28,519.88		\$ 2,772.48
Life Insurance *	212	\$ 50.82	\$ 50.82		0	2.30	\$ -	\$ 116.89		\$ 166.72		\$ 49.83
Fica	220	\$ 1,699.04	\$ 1,754.26	\$ -	0	6.30	\$ -	\$ 11,051.84		\$ 12,120.02		\$ 1,068.18
Retirement	230	\$ 2,838.39	\$ 2,987.97	\$ -	0	6.30	\$ -	\$ 18,824.24		\$ 19,585.77		\$ 761.53
Unemployment Comp	250	\$ 53.30	\$ 55.04	\$ -	0	6.30	\$ -	\$ 346.72		\$ 848.21		\$ 501.49
Worker's Comp	260	\$ 208.77	\$ 215.56	\$ -	0	6.30	\$ -	\$ 1,358.00		\$ 1,797.88		\$ 439.88
Sub-Fringes		\$ 9,421.33	\$ 9,921.65	\$ -			\$ -	\$ 57,445.09	\$ -	\$ 63,038.48	\$ -	\$ 5,593.39
		\$ 31,630.98	\$ 32,853.15	\$ -			\$ -	\$ 201,913.54	\$ -	\$ 210,443.19	\$ -	\$ 8,529.65

Pay Periods Remaining at 06/20/22: 6.30

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