



**Covid-19 IMMUNIZATION FY 21 Project 2  
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 2022	*COST PER PAY PERIOD 2023	REMAINING PAY PERIODS 2022	REMAINING PAY PERIODS 2023	COST FOR REMAINING PDS 2022	COST FOR REMAINING PDS 2023	BUDGET BALANCE 6/23/2022	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113	\$ 22,856.08	\$ 22,856.08	15	13	\$ 342,841.15	\$ 297,129.00	\$ 751,360.86	\$ 111,390.71
Temp-P/T	122					\$ -	\$ -	\$ -	\$ -
<b>Sub-Total Pay</b>		<b>\$ 22,856.08</b>	<b>\$ 22,856.08</b>			<b>\$ 342,841.15</b>	<b>\$ 297,129.00</b>	<b>\$ 751,360.86</b>	<b>\$ 111,390.71</b>
Health Insurance	211	\$ 5,205.00	\$ 5,205.00	13	12	\$ 67,665.00	\$ 62,460.00	\$ 153,396.33	\$ 23,271.33
Life Insurance	212	\$ 54.45	\$ 54.45	6	6	\$ 326.70	\$ 326.70	\$ 805.86	\$ 152.46
Fica	220	\$ 1,748.49	\$ 1,748.49	15	13	\$ 26,227.35	\$ 22,730.37	\$ 57,802.79	\$ 8,845.07
Retirement	230	\$ 2,978.15	\$ 2,978.15	15	13	\$ 44,672.20	\$ 38,715.91	\$ 97,976.67	\$ 14,588.56
Unemployment Comp	250	\$ 137.14	\$ 137.14	15	13	\$ 2,057.05	\$ 1,782.77	\$ 10,599.27	\$ 6,759.45
Worker's Comp	260	\$ 214.85	\$ 214.85	15	13	\$ 3,222.71	\$ 2,793.01	\$ 7,959.96	\$ 1,944.24
<b>Sub-Fringes</b>		<b>\$ 10,338.07</b>	<b>\$ 10,338.07</b>			<b>\$ 144,171.00</b>	<b>\$ 128,808.76</b>	<b>\$ 328,540.88</b>	<b>\$ 55,561.11</b>
		<b>\$ 33,194.15</b>	<b>\$ 33,194.15</b>			<b>\$ 487,012.16</b>	<b>\$ 425,937.76</b>	<b>\$ 1,079,901.74</b>	<b>\$ 166,951.82</b>

Notes: Pay Periods Remaining at 06/23/2022:

	<b>Work Period Covered</b>
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