

RLSS / LPHS FY 23

GRANT ENDING 08/31/2023

Projection of Salaries and Fringes for the remainder of the RLSS/LPHS FY 23 period ending 08/31/23

		*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 10/31/2022	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113	\$ 2,467.54	\$ 2,516.88	-	10.40	\$ -	\$ 26,175.60	\$ 31,829.26	\$ 5,653.66
Sub-Total Pay		\$ 2,467.54	\$ 2,516.88		10.40	\$ -	\$ 26,175.60	\$ 31,829.26	\$ 5,653.66
Health Insurance	211	\$ 521.00	\$ 556.00	-	9.40	\$ -	\$ 5,226.40	\$ 7,450.97	\$ 2,224.57
Life Insurance	212	\$ 5.40	\$ 4.00	-	4.40	\$ -	\$ 17.60	\$ 50.36	\$ 32.76
Fica	220	\$ 186.98	\$ 192.54	-	10.40	\$ -	\$ 2,002.43	\$ 2,474.10	\$ 471.67
Retirement	230	\$ 321.53	\$ 319.14	-	10.40	\$ -	\$ 3,319.07	\$ 4,069.80	\$ 750.73
Unemployment Comp.	250	\$ 3.46	\$ 25.17	-	10.40	\$ -	\$ 261.76	\$ 589.34	\$ 327.58
Worker's Comp	260	\$ 23.19	\$ 25.17	-	10.40	\$ -	\$ 261.76	\$ 623.48	\$ 361.72
Sub-Fringes		\$ 1,061.56	\$ 1,122.02			\$ -	\$ 11,089.01	\$ 15,258.05	\$ 4,169.04
		\$ 3,529.10	\$ 3,638.90			\$ -	\$ 37,264.61	\$ 47,087.31	\$ 9,822.70

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# of Pay Periods	Work Period Covered			Health Insurance	Life Insurance
1.00	04/10/2023 - 04/23/2023	5/5/2023	10	1.00	
2.00	04/24/2023 - 05/07/2023	5/19/2023	10	2.00	1.00
3.00	05/08/2023 - 05/21/2023	6/2/2023	10	3.00	
4.00	05/22/2023 - 06/04/2023	6/16/2023	10	4.00	2.00
5.00	06/05/2023 - 06/18/2023	6/30/2023	10		
6.00	06/19/2023 - 07/02/2023	7/14/2023	10	5.00	
7.00	07/03/2023 - 07/16/2023	7/28/2023	10	6.00	3.00
8.00	07/17/2023 - 07/30/2023	8/11/2023	10	7.00	
9.00	07/31/2023 - 08/13/2023	8/25/2023	10	8.00	4.00
10.00	08/14/2023 - 08/27/2023	9/8/2023	10	9.00	
0.40	08/28/2023 - 08/31/2023	9/22/2023	4	0.40	0.40
10.40				9.4	4.4