



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 23**  
**GRANT ENDING 08/31/2023**

Projection of Salaries and Fringes for the remainder of the TB CONTROL FY 23 period ending 08/31/23

		*COST PER PAY PERIOD Grant Budget 22 80%	*COST PER PAY PERIOD Grant Budget 23 80%	*COST PER PAY PERIOD Match Budget 20%	REMAINING PAY PERIODS 2022	REMAINING PAY PERIODS 2023	COST FOR REMAINING PDS Grant Budget 22 80%	COST FOR REMAINING PDS Grant Budget 23 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	\$ 20,297.73	\$ 23,113.81		-	6.40	\$ -	\$ 147,928.37		\$ 163,733.76		\$ 15,805.39
<b>Sub-Total Pay</b>		<b>\$ 20,297.73</b>	<b>\$ 23,113.81</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ 147,928.37</b>	<b>\$ -</b>	<b>\$ 163,733.76</b>	<b>\$ -</b>	<b>\$ 15,805.39</b>
Health Insurance	211	\$ 4,098.00	\$ 4,982.72		-	5.40	\$ -	\$ 26,906.69		\$ 32,229.45		\$ 5,322.76
Life Insurance *	212	\$ 43.56	\$ 65.52		-	2.40	\$ -	\$ 157.25		\$ 83.21		\$ (74.04)
Fica	220	\$ 1,552.78	\$ 1,768.21	\$ -	-	6.40	\$ -	\$ 11,316.52		\$ 13,089.20		\$ 1,772.68
Retirement	230	\$ 2,644.79	\$ 2,930.83	\$ -	-	6.40	\$ -	\$ 18,757.32		\$ 21,192.24		\$ 2,434.92
Unemployment Comp.	250	\$ 121.79	\$ 138.68	\$ -	-	6.40	\$ -	\$ 887.57		\$ 2,719.65		\$ 1,832.08
Worker's Comp	260	\$ 190.80	\$ 217.27	\$ -	-	6.40	\$ -	\$ 1,390.53		\$ 2,840.66		\$ 1,450.13
<b>Sub-Fringes</b>		<b>\$ 8,651.72</b>	<b>\$ 10,103.23</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ 59,415.87</b>	<b>\$ -</b>	<b>\$ 72,154.41</b>	<b>\$ -</b>	<b>\$ 12,738.54</b>
		<b>\$ 28,949.45</b>	<b>\$ 33,217.04</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ 207,344.24</b>	<b>\$ -</b>	<b>\$ 235,888.17</b>	<b>\$ -</b>	<b>\$ 28,543.93</b>