



**IMMUNIZATION - COVID-19 FY 23**

**GRANT ENDING 08/31/2022**

**Projection of Salaries and Fringes for the remainder of the IMMUNIZATION-COVID19 FY 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 5/11/2023	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113	\$ 19,080.19	\$ 15,705.38	-	6.40	\$ -	\$ 100,514.46	\$ 101,442.21	\$ 927.75
Salaries- Temp	121								\$ -
<b>Sub-Total Pay</b>		<b>\$ 19,080.19</b>	<b>\$ 15,705.38</b>			<b>\$ -</b>	<b>\$ 100,514.46</b>	<b>\$ 101,442.21</b>	<b>\$ 927.75</b>
Health Insurance	211	\$ 4,459.62	\$ 4,606.84	-	5.40	\$ -	\$ 24,876.94	\$ 25,445.65	\$ 568.71
Life Insurance	212	\$ 47.37	\$ 61.07	-	2.40	\$ -	\$ 146.57	\$ 211.36	\$ 64.79
Fica	220	\$ 1,459.63	\$ 1,201.46	-	6.40	\$ -	\$ 7,689.36	\$ 8,190.47	\$ 501.11
Retirement	230	\$ 2,486.15	\$ 1,991.44	-	6.40	\$ -	\$ 12,745.23	\$ 13,343.60	\$ 598.37
Unemployment Comp	250	\$ 45.79	\$ 37.69	-	6.40	\$ -	\$ 241.23	\$ 845.79	\$ 604.56
Worker's Comp	260	\$ 179.35	\$ 147.63	-	6.40	\$ -	\$ 944.84	\$ 1,162.93	\$ 218.09
<b>Sub-Fringes</b>		<b>\$ 8,677.92</b>	<b>\$ 8,046.14</b>			<b>\$ -</b>	<b>\$ 46,644.16</b>	<b>\$ 49,199.80</b>	<b>\$ 2,555.64</b>
		<b>\$ 27,758.11</b>	<b>\$ 23,751.52</b>			<b>\$ -</b>	<b>\$ 147,158.63</b>	<b>\$ 150,642.01</b>	<b>\$ 3,483.38</b>

\*\* Positions are Temporary