



Covid-19 FY 22
08/31/2021 through 07/31/2024

Projection of Salaries and Fringes for the remainder of the Covid-19 FY 21 period ending 04/30/22

		*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 4/28/2023	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113	\$ -	\$ 5,481.20	-	28.30	\$ -	\$ 155,117.96	\$ 154,268.08	\$ 22,026.79
Sub-Total Pay		\$ -	\$ 5,481.20	\$ -	\$ 28.30	\$ -	\$ 155,117.96	\$ 154,268.08	\$ 22,026.79
Health Insurance	211	\$ -	\$ 736.00	-	26.00	\$ -	\$ 19,136.00	\$ 38,284.05	\$ 11,751.25
Life Insurance	212	\$ -	\$ 14.04	-	13.00	\$ -	\$ 182.52	\$ 129.16	\$ (39.55)
Fica	220	\$ -	\$ 411.42	-	28.30	\$ -	\$ 11,643.19	\$ 11,849.05	\$ 1,732.59
Retirement	230	\$ -	\$ 695.02	-	28.30	\$ -	\$ 19,669.07	\$ 19,443.74	\$ 2,199.48
Unemployment Comp	250	\$ -	\$ 8.23	-	28.30	\$ -	\$ 232.91	\$ 2,789.03	\$ 1,466.62
Worker's Comp	260	\$ -	\$ -	-	28.30	\$ -	\$ -	\$ 2,586.87	\$ 1,264.46
Sub-Fringes		\$ -	\$ 1,864.71	\$ -	\$ 152.20	\$ -	\$ 50,863.68	\$ 75,081.90	\$ 18,374.85
		\$ -	\$ 7,345.91			\$ -	\$ 205,981.64	\$ 229,349.98	\$ 40,401.64

Notes: Pay Periods Remaining at 08/19/2022:

235,439.00
 243,679.37
 243,679.37

Pay Periods Remaining	Work Period Covered	Pay Date		Health Insurance	Life Insurance
1.00		7/14/2023	10	1.00	1.00
2.00		7/28/2023	10	2.00	
3.00		8/11/2023	10	3.00	2.00
4.00		8/25/2023	10	4.00	
5.00		9/8/2023	10	5.00	3.00
6.00		9/22/2023	10	6.00	
7.00		10/6/2023	10	7.00	4.00