



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	\$ 10,842.83			-	4.40	\$ -	\$ 47,708.45		\$ 49,622.78		\$ 1,914.33
Sub-Total Pay		\$ -	\$ 10,842.83	\$ -			\$ -	\$ 47,708.45	\$ -	\$ 49,622.78	\$ -	\$ 1,914.33
Health Insurance	211	\$ 2,543.30			-	4.40	\$ -	\$ 11,190.52		\$ 11,590.37		\$ 399.85
Life Insurance *	212	\$ 16.17			-	2.40	\$ -	\$ 38.81		\$ 206.48		\$ 167.67
Fica	220	\$ 829.48			-	4.40	\$ -	\$ 3,649.70		\$ 4,541.22		\$ 891.52
Retirement	230	\$ 1,374.87			-	4.40	\$ -	\$ 6,049.43		\$ 6,863.83		\$ 814.40
Unemployment Comp.	250	\$ 65.06			-	4.40	\$ -	\$ 286.25		\$ 932.62		\$ 646.37
Worker's Comp	260	\$ -			-	4.40	\$ -	\$ -		\$ (1,388.00)		\$ (1,388.00)
Sub-Fringes		\$ -	\$ 4,828.87	\$ -			\$ -	\$ 21,214.71	\$ -	\$ 22,746.52	\$ -	\$ 1,531.81
		\$ -	\$ 15,671.70	\$ -			\$ -	\$ 68,923.16	\$ -	\$ 72,369.30	\$ -	\$ 3,446.14