

TECE - FY 23 #HHS000436300016

GRANT ENDING 08/31/2023

Projection of Salaries and Fringes for the remainder of the TECE 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 11/9/2022	ANTICIPATED SURPLUS (DEFICIT)
Salaries-F/T	113	\$ 4,143.15	\$ 4,226.04	-	3.40	\$ -	\$ 14,368.53	\$ 14,097.48	(271.05)
Sub-Total Pay		\$ 4,143.15	\$ 4,226.04			\$ -	\$ 14,368.53	\$ 14,097.48	(271.05)
Health Insurance	211	\$ 694.00	\$ 736.00	-	3.40	\$ -	\$ 2,502.40	\$ (810.80)	(3,313.20)
Life Insurance	212	\$ 7.26	\$ 9.36	-	1.40	\$ -	\$ 13.10	\$ (6.32)	(19.42)
Fica	220	\$ 316.95	\$ 323.29	-	3.40	\$ -	\$ 1,099.19	\$ 1,080.66	(18.53)
Retirement	230	\$ 539.85	\$ 535.86	-	3.40	\$ -	\$ 1,821.93	\$ 1,650.62	(171.31)
Unemployment Comp.	250	\$ 24.86	\$ 25.36	-	3.40	\$ -	\$ 86.21	\$ 512.36	426.15
Worker's Comp	260	\$ 38.95		-	3.40	\$ -	\$ -	\$ 994.73	994.73
Sub-Fringes		\$ 1,621.87	\$ 1,629.87			\$ -	\$ 5,522.84	\$ 3,421.25	(2,101.59)
		\$ 5,765.02	\$ 5,855.91			\$ -	\$ 19,891.37	\$ 17,518.73	(2,372.64)