

Input: JP #3 TRUANCY PROGRAM - Expenses

En 01-0367-0367 - JP #3 TRUANCY PROGRAM

Sc DEPT_REQ

Ye 2024

Da 9-Jun-23

Expenses		Requested	Projected	
01-0367-0367 FY202		FY2024		
FTE	FTE	\$ 1.00		
001100	F/T SALARIES	\$ 45,883.68	\$ 48,177.86	5%
001100_MERIT_ADJ	MERIT ADJUSTMENT (FULLTIME)	\$ -		
001101	P/T SALARIES <= 29 HRS/WK	\$ -		
001101_MERIT_ADJ	MERIT ADJUSTMENT(PARTTIME)	\$ -		
001101_UNALLOC	P/T UNALLOCATED <= 29 HRS/WK	\$ -		
001102	P/T SALARIES <20 HRS/WKS	\$ -		
001107	TEMP LABOR-SEASONAL HELP	\$ -		
001113	FTO	\$ -		
001125	LONGEVITY PAY	\$ 624.00	\$ 624.00	
001130	MERIT, RETENTION & RECRUITING	\$ -		
T52000	SALARIES	\$ 46,507.68	\$ 48,801.86	
002010	FICA	\$ 3,557.84	\$ 3,733.34	
002010_UNALLOC	FICA (Unallocated)	\$ -		
002020	RETIREMENT	\$ 7,227.29	\$ 7,583.81	
002020_UNALLOC	RETIREMENT (Unallocated)	\$ -		
002030	INSURANCE	\$ 10,128.00	\$ 9,600.00	
002050	WORKER'S COMP	\$ 46.51	\$ 46.51	
T53000	FRINGES	\$ 20,959.64	\$ 20,963.66	
003005	OFFICE FURNITURE < \$5,000	\$ -		
003006	OFFICE EQUIPMENT < \$5,000	\$ -		
003010	COMPUTER EQUIPMENT < \$5,000	\$ -		
003100	OFFICE SUPPLIES	\$ 200.00	\$ 200.00	
003901	PUBLICATIONS/BOOKS/PERIODICALS	\$ -		
004210	INTERNET/EMAIL SVS	\$ -		
004211	TELEPHONE SERVICE	\$ -		
004231	TRAVEL	\$ 300.00	\$ 300.00	
004232	TRAINING, CONF., SEMINARS	\$ 660.00	\$ 660.00	
004350	PRINTED MATERIALS & BINDING	\$ 158.40	\$ 158.40	
004610	RENT	\$ -		
004999	MISCELLANEOUS	\$ 500.00	\$ 500.00	
T53500	OPERATION/MAINT	\$ 1,818.40	\$ 1,818.40	
T50000	TOTAL EXPENSE	\$ 69,285.71	\$ 71,583.93	
		0367-0367	\$ 50,000.00	
		Amount Needed	\$ 21,583.93	