

Erie County Gaming Revenue Authority
Draft Budget
 2024-25

Expense	<u>2023-24 Budget</u>	<u>2024-25 Budget</u>
62100 · Contracted Services		
62110 · Auditing Fees	8,200	8,150
62130 · Professional Services	40,000	40,000
62140 · Legal Services	20,000	20,000
62145 · Website Design	3,000	2,000
62150 · Payroll Services	1,500	1,500
Total 62100 · Contracted Services	<u>72,700</u>	<u>71,650</u>
62800 · Facilities & Equipment		
62840 · Office Equipment	6,000	3,000
62890 · Rent	18,000	20,200
Total 62800 · Facilities & Equipment	<u>24,000</u>	<u>23,200</u>
65000 · Office Administration		
65010 · Books, Subscriptions, Dues	3,000	3,000
65020 · Postage	250	100
65040 · Office Supplies	2,000	2,000
65050 · Cell Phone	3,000	3,000
65060 · Copier Lease	4,200	4,200
65070 · Copier Printing Costs	500	200
65080 · Bank Fees	500	500
65085 · Professional Development	6,000	3,000
65090 · Meeting Expenses	4,000	3,500
65095 · Miscellaneous Expense	250	250
Total 65000 · Office Administration	<u>23,700</u>	<u>19,750</u>
65100 · Other Types of Expenses		
65105 · Outreach	5,000	5,000
65110 · Advertising	4,000	4,000
65115 · Phone/IT/Fax	18,000	18,000
65120 · Insurance	18,600	18,000
65130 · Grant Management Software	5,500	6,000
65150 · Travel	5,000	4,000
Total 65100 · Other Types of Expenses	<u>56,100</u>	<u>55,000</u>
66000 · Payroll Expenses		
66005 · Salaries, Wages, Benefits	300,000	250,000
66010 · FITW Tax	21,000	20,000
66015 · FUTA Tax	150	150
66020 · PASUI Tax	2,000	2,000
66700 · PMRS	19,750	19,800
Total 66000 · Payroll Expenses	<u>342,900</u>	<u>291,950</u>
7000 · Reserve for Uncollectable Notes	<u>0</u>	<u>0</u>
Total Expense	<u><u>519,400</u></u>	<u><u>461,550</u></u>