

Erie County Gaming Revenue Authority

Draft Budget

2019-20

Expense	<u>2018-19</u> <u>Budget</u>	<u>2019-20</u> <u>Budget</u>
62100 · Contracted Services		
62110 · Auditing Fees	11,000.00	11,500.00
62120 · Government Relations Services	50,000.00	58,000.00
62130 · Professional Services	36,000.00	36,000.00
62140 · Legal Services	35,000.00	35,000.00
62145 · Website Design	4,000.00	4,000.00
62150 · Payroll Services	1,200.00	1,500.00
Total 62100 · Contracted Services	<u>137,200.00</u>	<u>146,000.00</u>
62800 · Facilities & Equipment		
62840 · Office Equipment	5,000.00	5,000.00
62890 · Rent	18,000.00	18,000.00
Total 62800 · Facilities & Equipment	<u>23,000.00</u>	<u>23,000.00</u>
65000 · Office Administration		
65010 · Books, Subscriptions, Dues	4,000.00	3,500.00
65020 · Postage	600.00	500.00
65030 · Printing	1,200.00	1,000.00
65040 · Office Supplies	2,800.00	2,800.00
65050 · Cell Phone	2,200.00	2,200.00
65060 · Copier Lease	2,200.00	4,200.00
65070 · Copier Printing Costs	3,500.00	2,000.00
65080 · Bank Fees	50.00	200.00
65085 · Professional Development	5,000.00	5,000.00
65090 · Meeting Expenses	5,000.00	5,000.00
65095 · Miscellaneous Expense	250.00	250.00
Total 65000 · Office Administration	<u>26,800.00</u>	<u>26,650.00</u>
65100 · Other Types of Expenses		
65105 · Outreach	12,000.00	12,000.00
65110 · Advertising	12,000.00	12,000.00
65115 · Phone/IT/Fax	18,000.00	18,000.00
65120 · Insurance	9,800.00	9,850.00
65150 · Travel	8,000.00	9,000.00
Total 65100 · Other Types of Expenses	<u>59,800.00</u>	<u>60,850.00</u>
66000 · Payroll Expenses		
66005 · Salaries & Wages	196,000.00	201,000.00
66010 · FITW Tax	15,000.00	15,100.00
66015 · FUTA Tax	175.00	150.00
66020 · PASUI Tax	2,000.00	2,000.00
66500 · Retirement	6,000.00	9,000.00
Total 66000 · Payroll Expenses	<u>219,175.00</u>	<u>227,250.00</u>
Total Expense	<u><u>465,975.00</u></u>	<u><u>483,750.00</u></u>