

Erie County Gaming Revenue Authority
Budget vs. Actual
June 2025

Expense	June	YTD	Budget	Over/(Under) Budget	% of Budget
62100 · Contracted Services					
62110 · Accounting Fees	0.00	6,800.00	8,150.00	(1,350.00)	83.44%
62130 · Professional Services	3,000.00	9,000.00	40,000.00	(31,000.00)	22.50%
62140 · Legal Services	2,748.50	8,083.00	30,000.00	(21,917.00)	26.94%
62145 · Website Design	1,140.00	1,140.00	3,000.00	(1,860.00)	38.00%
62150 · Payroll Services	93.16	279.48	1,500.00	(1,220.52)	18.63%
Total 62100 · Contracted Services	6,981.66	25,302.48	82,650.00	(57,347.52)	30.61%
62800 · Facilities & Equipment					
62840 · Office Equipment	0.00	0.00	2,000.00	(2,000.00)	0.00%
62890 · Rent	1,797.08	5,391.24	20,200.00	(14,808.76)	26.69%
Total 62800 · Facilities & Equipment	1,797.08	5,391.24	22,200.00	(16,808.76)	24.28%
65000 · Office Administration					
65010 · Books, Subscriptions, Dues	11.99	213.97	2,000.00	(1,786.03)	10.70%
65020 · Postage	0.00	0.00	100.00	(100.00)	0.00%
65040 · Office Supplies	279.37	583.94	2,000.00	(1,416.06)	29.20%
65050 · Cell Phone	0.00	153.31	3,000.00	(2,846.69)	5.11%
65060 · Copier Lease	0.00	345.95	4,200.00	(3,854.05)	8.24%
65070 · Copier Printing Costs	0.00	664.89	100.00	564.89	664.89%
65080 · Bank Fees	30.00	60.00	300.00	(240.00)	20.00%
65085 · Professional Development	0.00	0.00	4,000.00	(4,000.00)	0.00%
65090 · Meeting Expenses	11.64	173.53	3,500.00	(3,326.47)	4.96%
65095 · Miscellaneous Expense	0.00	0.00	100.00	(100.00)	0.00%
Total 65000 · Office Administration	333.00	2,195.59	19,300.00	(17,104.41)	11.38%
65100 · Other Types of Expenses					
65105 · Outreach	0.00	215.00	6,000.00	(5,785.00)	3.58%
65110 · Advertising	87.43	243.14	5,000.00	(4,756.86)	4.86%
65115 · Phone/IT/Fax	1,157.61	3,472.83	18,000.00	(14,527.17)	19.29%
65120 · Insurance	1,559.97	4,679.91	18,000.00	(13,320.09)	26.00%
65130 · Grant Management Software	0.00	0.00	6,000.00	(6,000.00)	0.00%
65150 · Travel	0.00	137.90	4,000.00	(3,862.10)	3.45%
Total 65100 · Other Types of Expenses	2,805.01	8,748.78	57,000.00	(48,251.22)	15.35%
66000 · Payroll Expenses					
66005 · Salaries & Wages	23,155.33	69,465.99	276,000.00	(206,534.01)	25.17%
66010 · FITW Tax	1,496.36	4,489.08	20,000.00	(15,510.92)	22.45%
66015 · FUTA Tax	0.00	0.00	150.00	(150.00)	0.00%
66020 · PASUI Tax	0.00	0.00	2,000.00	(2,000.00)	0.00%
66700 · PMRS	1,564.84	4,694.52	22,100.00	(17,405.48)	21.24%
Total 66000 · Payroll Expenses	26,216.53	78,649.59	320,250.00	(241,600.41)	24.56%

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67000 · Building a Better Future (ARPA)					
67005 · Contracted Services - ARPA	0.00	0.00	5,500.00	(5,500.00)	0.00%
67010 · Subawards - ARPA	134,000.00	142,710.00	212,181.12	(69,471.12)	67.26%
Total 67000 · Building a Better Future (ARPA)	134,000.00	142,710.00	217,681.12	(74,971.12)	67.26%
67100 · Erie Co. Investing in Families					
67101 · Educator Retention Awards	610,629.63	610,629.63	2,500,000.00	(1,889,370.37)	24.43%
Total 67100 · Erie Co. Investing in Families	610,629.63	610,629.63	2,500,000.00	(1,889,370.37)	24.43%
Total Expense	782,762.91	873,627.31	3,219,081.12	(2,345,453.81)	27.14%