

**Erie County Gaming Revenue Authority  
Budget vs. Actual  
April 2023**

Expense	April	YTD	Budget	Over/(Under) Budget	% of Budget
<b>62100 · Contracted Services</b>					
62110 · Accounting Fees	0.00	0.00	8,200.00	(8,200.00)	0.00%
62130 · Professional Services	3,000.00	3,000.00	40,000.00	(37,000.00)	7.50%
62140 · Legal Services	4,018.80	4,018.80	20,000.00	(15,981.20)	20.09%
62145 · Website Design	0.00	0.00	3,000.00	(3,000.00)	0.00%
62150 · Payroll Services	86.84	86.84	1,500.00	(1,413.16)	5.79%
<b>Total 62100 · Contracted Services</b>	<b>7,105.64</b>	<b>7,105.64</b>	<b>72,700.00</b>	<b>(65,594.36)</b>	<b>9.77%</b>
<b>62800 · Facilities &amp; Equipment</b>					
62840 · Office Equipment	944.99	944.99	6,000.00	(5,055.01)	15.75%
62890 · Rent	-152.50	-152.50	18,000.00	(18,152.50)	-0.85%
<b>Total 62800 · Facilities &amp; Equipment</b>	<b>792.49</b>	<b>792.49</b>	<b>24,000.00</b>	<b>(23,207.51)</b>	<b>3.30%</b>
<b>65000 · Office Administration</b>					
65010 · Books, Subscriptions, Dues	65.00	65.00	3,000.00	(2,935.00)	2.17%
65020 · Postage	19.07	19.07	250.00	(230.93)	7.63%
65040 · Office Supplies	39.86	39.86	2,000.00	(1,960.14)	1.99%
65050 · Cell Phone	310.07	310.07	3,000.00	(2,689.93)	10.34%
65060 · Copier Lease	311.35	311.35	4,200.00	(3,888.65)	7.41%
65070 · Copier Printing Costs	63.62	63.62	500.00	(436.38)	12.72%
65080 · Bank Fees	35.00	35.00	500.00	(465.00)	7.00%
65085 · Professional Development	350.00	350.00	6,000.00	(5,650.00)	5.83%
65090 · Meeting Expenses	118.07	118.07	4,000.00	(3,881.93)	2.95%
65095 · Miscellaneous Expense	0.00	0.00	250.00	(250.00)	0.00%
<b>Total 65000 · Office Administration</b>	<b>1,312.04</b>	<b>1,312.04</b>	<b>23,700.00</b>	<b>(22,387.96)</b>	<b>5.54%</b>
<b>65100 · Other Types of Expenses</b>					
65105 · Outreach	0.00	0.00	5,000.00	(5,000.00)	0.00%
65110 · Advertising	79.77	79.77	4,000.00	(3,920.23)	1.99%
65115 · Phone/IT/Fax	829.51	829.51	18,000.00	(17,170.49)	4.61%
65120 · Insurance	1,544.08	1,544.08	18,600.00	(17,055.92)	8.30%
65130 · Grant Management Software	0.00	0.00	5,500.00	(5,500.00)	0.00%
65150 · Travel	334.61	334.61	5,000.00	(4,665.39)	6.69%
<b>Total 65100 · Other Types of Expenses</b>	<b>2,787.97</b>	<b>2,787.97</b>	<b>56,100.00</b>	<b>(53,312.03)</b>	<b>4.97%</b>
<b>66000 · Payroll Expenses</b>					
66005 · Salaries & Wages	16,258.27	16,258.27	300,000.00	(283,741.73)	5.42%
66010 · FITW Tax	1,410.44	1,410.44	21,000.00	(19,589.56)	6.72%
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	2,190.91	2,190.91	19,750.00	(17,559.09)	11.09%
<b>Total 66000 · Payroll Expenses</b>	<b>19,859.62</b>	<b>19,859.62</b>	<b>342,900.00</b>	<b>(323,040.38)</b>	<b>5.79%</b>
<b>67000 · Building a Better Future (ARPA)</b>					
67005 · Contracted Services - ARPA	42,375.00	42,375.00	214,540.20	(172,165.20)	19.75%
67010 · Subawards - ARPA	19,353.92	19,353.92	1,925,293.10	(1,905,939.18)	1.01%
67025 · Indirect Costs - ARPA	272.54	272.54	7,772.47	(7,499.93)	3.51%
67030 · Salaries & Wages - ARPA	6,662.81	6,662.81	31,618.94	(24,956.13)	21.07%
<b>Total 67000 · Building a Better Future (ARPA)</b>	<b>68,664.27</b>	<b>68,664.27</b>	<b>2,179,224.71</b>	<b>(2,110,560.44)</b>	<b>45.34%</b>
<b>Total Expense</b>	<b>100,522.03</b>	<b>100,522.03</b>	<b>2,698,624.71</b>	<b>(2,598,102.68)</b>	<b>3.72%</b>