

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

Expense	May	YTD	Budget	Over/(Under) Budget	% of Budget
<b>62100 · Contracted Services</b>					
62110 · Accounting Fees	11,000.00	11,000.00	8,200.00	2,800.00	134.15%
62130 · Professional Services	3,265.00	6,265.00	40,000.00	(33,735.00)	15.66%
62140 · Legal Services	285.60	4,304.40	20,000.00	(15,695.60)	21.52%
62145 · Website Design	0.00	0.00	3,000.00	(3,000.00)	0.00%
62150 · Payroll Services	86.84	173.68	1,500.00	(1,326.32)	11.58%
<b>Total 62100 · Contracted Services</b>	<b>14,637.44</b>	<b>21,743.08</b>	<b>72,700.00</b>	<b>(50,956.92)</b>	<b>29.91%</b>
<b>62800 · Facilities &amp; Equipment</b>					
62840 · Office Equipment	0.00	944.99	6,000.00	(5,055.01)	15.75%
62890 · Rent	2,745.00	2,592.50	18,000.00	(15,407.50)	14.40%
<b>Total 62800 · Facilities &amp; Equipment</b>	<b>2,745.00</b>	<b>3,537.49</b>	<b>24,000.00</b>	<b>(20,462.51)</b>	<b>14.74%</b>
<b>65000 · Office Administration</b>					
65010 · Books, Subscriptions, Dues	65.00	130.00	3,000.00	(2,870.00)	4.33%
65020 · Postage	19.07	38.14	250.00	(211.86)	15.26%
65040 · Office Supplies	53.99	93.85	2,000.00	(1,906.15)	4.69%
65050 · Cell Phone	321.15	631.22	3,000.00	(2,368.78)	21.04%
65060 · Copier Lease	311.35	622.70	4,200.00	(3,577.30)	14.83%
65070 · Copier Printing Costs	0.00	63.62	500.00	(436.38)	12.72%
65080 · Bank Fees	35.00	70.00	500.00	(430.00)	14.00%
65085 · Professional Development	0.00	350.00	6,000.00	(5,650.00)	5.83%
65090 · Meeting Expenses	293.21	411.28	4,000.00	(3,588.72)	10.28%
65095 · Miscellaneous Expense	0.00	0.00	250.00	(250.00)	0.00%
<b>Total 65000 · Office Administration</b>	<b>1,098.77</b>	<b>2,410.81</b>	<b>23,700.00</b>	<b>(21,289.19)</b>	<b>10.17%</b>
<b>65100 · Other Types of Expenses</b>					
65105 · Outreach	0.00	0.00	5,000.00	(5,000.00)	0.00%
65110 · Advertising	3,000.00	3,079.77	4,000.00	(920.23)	76.99%
65115 · Phone/IT/Fax	976.45	1,805.96	18,000.00	(16,194.04)	10.03%
65120 · Insurance	1,544.08	3,088.16	18,600.00	(15,511.84)	16.60%
65130 · Grant Management Software	0.00	0.00	5,500.00	(5,500.00)	0.00%
65150 · Travel	0.00	334.61	5,000.00	(4,665.39)	6.69%
<b>Total 65100 · Other Types of Expenses</b>	<b>5,520.53</b>	<b>8,308.50</b>	<b>56,100.00</b>	<b>(47,791.50)</b>	<b>14.81%</b>
<b>66000 · Payroll Expenses</b>					
66005 · Salaries & Wages	19,141.69	35,399.96	300,000.00	(264,600.04)	11.80%
66010 · FITW Tax	1,410.44	2,820.88	21,000.00	(18,179.12)	13.43%
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	1,474.96	3,665.87	19,750.00	(16,084.13)	18.56%
<b>Total 66000 · Payroll Expenses</b>	<b>22,027.09</b>	<b>41,886.71</b>	<b>342,900.00</b>	<b>(301,013.29)</b>	<b>12.22%</b>
<b>67000 · Building a Better Future (ARPA)</b>					
67005 · Contracted Services - ARPA	0.00	42,375.00	214,540.20	(172,165.20)	19.75%
67010 · Subawards - ARPA	0.00	19,353.92	1,925,293.10	(1,905,939.18)	1.01%
67025 · Indirect Costs - ARPA	431.10	703.64	7,772.47	(7,068.83)	9.05%
67030 · Salaries & Wages - ARPA	3,779.38	10,442.19	31,618.94	(21,176.75)	33.03%
<b>Total 67000 · Building a Better Future (ARPA)</b>	<b>4,210.48</b>	<b>72,874.75</b>	<b>2,179,224.71</b>	<b>(2,106,349.96)</b>	<b>62.83%</b>
<b>Total Expense</b>	<b>50,239.31</b>	<b>150,761.34</b>	<b>2,698,624.71</b>	<b>(2,547,863.37)</b>	<b>5.59%</b>