

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

Expense	July	YTD	Budget	Over/(Under) Budget	% of Budget
<b>62100 · Contracted Services</b>					
62110 · Accounting Fees	0.00	11,000.00	8,200.00	2,800.00	134.15%
62130 · Professional Services	3,000.00	13,435.92	40,000.00	(26,564.08)	33.59%
62140 · Legal Services	1,101.60	6,659.00	20,000.00	(13,341.00)	33.30%
62145 · Website Design	0.00	1,140.00	3,000.00	(1,860.00)	38.00%
62150 · Payroll Services	86.84	347.36	1,500.00	(1,152.64)	23.16%
<b>Total 62100 · Contracted Services</b>	<b>4,188.44</b>	<b>32,582.28</b>	<b>72,700.00</b>	<b>(40,117.72)</b>	<b>44.82%</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	5,337.50	18,000.00	(12,662.50)	29.65%
<b>Total 62800 · Facilities &amp; Equipment</b>	<b>2,745.00</b>	<b>6,282.49</b>	<b>24,000.00</b>	<b>(17,717.51)</b>	<b>26.18%</b>
<b>65000 · Office Administration</b>					
65010 · Books, Subscriptions, Dues	563.00	1,197.00	3,000.00	(1,803.00)	39.90%
65020 · Postage	21.19	103.40	250.00	(146.60)	41.36%
65040 · Office Supplies	7.10	350.08	2,000.00	(1,649.92)	17.50%
65050 · Cell Phone	0.00	631.22	3,000.00	(2,368.78)	21.04%
65060 · Copier Lease	311.39	1,245.44	4,200.00	(2,954.56)	29.65%
65070 · Copier Printing Costs	0.00	63.62	500.00	(436.38)	12.72%
65080 · Bank Fees	35.00	140.00	500.00	(360.00)	28.00%
65085 · Professional Development	0.00	350.00	6,000.00	(5,650.00)	5.83%
65090 · Meeting Expenses	103.12	842.28	4,000.00	(3,157.72)	21.06%
65095 · Miscellaneous Expense	0.00	0.00	250.00	(250.00)	0.00%
<b>Total 65000 · Office Administration</b>	<b>1,040.80</b>	<b>4,923.04</b>	<b>23,700.00</b>	<b>(18,776.96)</b>	<b>20.77%</b>
<b>65100 · Other Types of Expenses</b>					
65105 · Outreach	2,500.00	2,500.00	5,000.00	(2,500.00)	50.00%
65110 · Advertising	0.00	3,079.77	4,000.00	(920.23)	76.99%
65115 · Phone/IT/Fax	823.52	9,700.18	18,000.00	(8,299.82)	53.89%
65120 · Insurance	1,544.08	6,176.32	18,600.00	(12,423.68)	33.21%
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>4,867.60</b>	<b>21,790.88</b>	<b>56,100.00</b>	<b>(34,309.12)</b>	<b>38.84%</b>
<b>66000 · Payroll Expenses</b>					
66005 · Salaries & Wages	23,589.31	72,470.15	300,000.00	(227,529.85)	24.16%
66010 · FITW Tax	1,410.44	5,641.76	21,000.00	(15,358.24)	26.87%
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	6,615.79	19,750.00	(13,134.21)	33.50%
<b>Total 66000 · Payroll Expenses</b>	<b>26,474.71</b>	<b>84,727.70</b>	<b>342,900.00</b>	<b>(258,172.30)</b>	<b>24.71%</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	41,667.00	61,020.92	1,925,293.10	(1,864,272.18)	3.17%
67025 · Indirect Costs - ARPA	431.06	1,954.93	7,772.47	(5,817.54)	25.15%
67030 · Salaries & Wages - ARPA	3,815.68	19,214.13	31,618.94	(12,404.81)	60.77%
<b>Total 67000 · Building a Better Future (ARPA)</b>	<b>45,913.74</b>	<b>124,564.98</b>	<b>2,179,224.71</b>	<b>(2,054,659.73)</b>	<b>108.84%</b>
<b>Total Expense</b>	<b>85,230.29</b>	<b>274,871.37</b>	<b>2,698,624.71</b>	<b>(2,423,753.34)</b>	<b>10.19%</b>