

**Erie County Gaming Revenue Authority
Budget vs. Actual
March 2026**

Expense	March	YTD	Budget	Over/(Under) Budget	% of Budget
62100 · Contracted Services					
62110 · Accounting Fees	0.00	8,500.00	8,150.00	350.00	104.29%
62130 · Professional Services	3,000.00	36,000.00	40,000.00	(4,000.00)	90.00%
62140 · Legal Services	270.00	25,242.00	30,000.00	(4,758.00)	84.14%
62145 · Website Design	0.00	1,489.88	3,000.00	(1,510.12)	49.66%
62150 · Payroll Services	99.52	1,302.35	1,500.00	(197.65)	86.82%
Total 62100 · Contracted Services	3,369.52	72,534.23	82,650.00	(10,115.77)	87.76%
62800 · Facilities & Equipment					
62840 · Office Equipment	0.00	1,117.59	2,000.00	(882.41)	55.88%
62890 · Rent	1,797.08	21,564.96	20,200.00	1,364.96	106.76%
Total 62800 · Facilities & Equipment	1,797.08	22,682.55	22,200.00	482.55	102.17%
65000 · Office Administration					
65010 · Books, Subscriptions, Dues	221.99	1,420.30	2,000.00	(579.70)	71.02%
65020 · Postage	152.64	155.76	100.00	55.76	155.76%
65040 · Office Supplies	17.97	1,202.35	2,000.00	(797.65)	60.12%
65050 · Cell Phone	572.93	3,074.75	3,000.00	74.75	102.49%
65060 · Copier Lease	266.54	3,741.60	4,200.00	(458.40)	89.09%
65070 · Copier Printing Costs	0.00	817.60	100.00	717.60	817.60%
65080 · Bank Fees	0.00	163.00	300.00	(137.00)	54.33%
65085 · Professional Development	825.00	4,979.57	4,000.00	979.57	124.49%
65090 · Meeting Expenses	76.64	944.31	3,500.00	(2,555.69)	26.98%
65095 · Miscellaneous Expense	0.00	0.00	100.00	(100.00)	0.00%
Total 65000 · Office Administration	2,133.71	16,499.24	19,300.00	(2,800.76)	85.49%
65100 · Other Types of Expenses					
65105 · Outreach	0.00	5,960.00	6,000.00	(40.00)	99.33%
65110 · Advertising	0.00	4,378.96	5,000.00	(621.04)	87.58%
65115 · Phone/IT/Fax	1,162.88	14,852.59	18,000.00	(3,147.41)	82.51%
65120 · Insurance	1,541.31	18,682.32	18,000.00	682.32	103.79%
65130 · Grant Management Software	0.00	6,118.00	6,000.00	118.00	101.97%
65150 · Travel	0.00	1,498.45	4,000.00	(2,501.55)	37.46%
Total 65100 · Other Types of Expenses	2,704.19	51,490.32	57,000.00	(5,509.68)	90.33%
66000 · Payroll Expenses					
66005 · Salaries & Wages	23,155.33	297,424.40	276,000.00	21,424.40	107.76%
66010 · FITW Tax	1,496.36	19,452.68	20,000.00	(547.32)	97.26%
66015 · FUTA Tax	0.00	126.00	150.00	(24.00)	84.00%
66020 · PASUI Tax	20.41	622.25	2,000.00	(1,377.75)	31.11%
66700 · PMRS	1,564.84	19,620.50	22,100.00	(2,479.50)	88.78%
Total 66000 · Payroll Expenses	26,236.94	337,245.83	320,250.00	16,995.83	105.31%

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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	0.00	152,514.12	111,269.01	41,245.11	137.07%
Total 67000 · Building a Better Future (ARPA)	0.00	152,514.12	116,769.01	35,745.11	137.07%
67100 · Erie Co. Investing in Families					
67101 · Educator Retention Awards	0.00	1,526,339.59	2,500,000.00	(973,660.41)	61.05%
67105 · Start Up and Expansion	0.00	995,537.62			
Total 67100 · Erie Co. Investing in Families	0.00	2,521,877.21	2,500,000.00	(973,660.41)	61.05%
7000 · Provision for Uncollect Notes	-470.00	(3,731.00)			
Total 7000 · Provision for Uncollect Notes	-470.00	(3,731.00)			
Total Expense	35,771.44	3,171,112.50	3,118,169.01	52,943.49	101.70%