

Erie County Gaming Revenue Authority

Draft Budget "B" 3%

2018-19

Expense	<u>2017-18</u> <u>Budget</u>	<u>2018-19</u> <u>Budget</u>
62100 · Contracted Services		
62110 · Auditing Fees	6,500.00	11,000.00
62120 · Government Relations Services	50,000.00	50,000.00
62130 · Professional Services	36,000.00	36,000.00
62140 · Legal Services	30,000.00	35,000.00
62145 · Website Design	4,000.00	4,000.00
62150 · Payroll Services	1,100.00	1,200.00
Total 62100 · Contracted Services	<u>127,600.00</u>	<u>137,200.00</u>
62800 · Facilities & Equipment		
62840 · Office Equipment	5,000.00	5,000.00
62850 · Janitorial Services	590.00	0.00
62890 · Rent	18,000.00	18,000.00
Total 62800 · Facilities & Equipment	<u>23,590.00</u>	<u>23,000.00</u>
65000 · Office Administration		
65010 · Books, Subscriptions, Dues	5,000.00	4,000.00
65020 · Postage	600.00	600.00
65030 · Printing	1,250.00	1,200.00
65040 · Office Supplies	2,800.00	2,800.00
65050 · Cell Phone	2,200.00	2,200.00
65060 · Copier Lease	2,100.00	2,200.00
65070 · Copier Printing Costs	3,500.00	3,500.00
65080 · Bank Fees	50.00	50.00
65085 · Professional Development	5,000.00	5,000.00
65090 · Meeting Expenses	5,500.00	5,000.00
65095 · Miscellaneous Expense	250.00	250.00
Total 65000 · Office Administration	<u>28,250.00</u>	<u>26,800.00</u>
65100 · Other Types of Expenses		
65105 · Outreach	12,000.00	12,000.00
65110 · Advertising	12,000.00	12,000.00
65115 · Phone/IT/Fax	18,000.00	18,000.00
65120 · Insurance	9,500.00	9,800.00
65150 · Travel	8,000.00	8,000.00
Total 65100 · Other Types of Expenses	<u>59,500.00</u>	<u>59,800.00</u>
66000 · Payroll Expenses		
66005 · Salaries & Wages	194,000.00	200,000.00
66010 · FITW Tax	14,400.00	15,000.00
66015 · FUTA Tax	150.00	175.00
66020 · PASUI Tax	2,000.00	2,000.00
66500 · Retirement	5,650.00	6,000.00
Total 66000 · Payroll Expenses	<u>216,200.00</u>	<u>223,175.00</u>
Total Expense	<u>455,140.00</u>	<u>469,975.00</u>