

Erie County Gaming Revenue Authority
Budget vs. Actual
July 2025

Expense	July	YTD	Budget	Over/(Under) Budget	% of Budget
62100 · Contracted Services					
62110 · Accounting Fees	0.00	6,800.00	8,150.00	(1,350.00)	83.44%
62130 · Professional Services	3,000.00	12,000.00	40,000.00	(28,000.00)	30.00%
62140 · Legal Services	2,845.50	10,928.50	30,000.00	(19,071.50)	36.43%
62145 · Website Design	0.00	1,140.00	3,000.00	(1,860.00)	38.00%
62150 · Payroll Services	144.20	423.68	1,500.00	(1,076.32)	28.25%
Total 62100 · Contracted Services	5,989.70	31,292.18	82,650.00	(51,357.82)	37.86%
62800 · Facilities & Equipment					
62840 · Office Equipment	0.00	0.00	2,000.00	(2,000.00)	0.00%
62890 · Rent	1,797.08	7,188.32	20,200.00	(13,011.68)	35.59%
Total 62800 · Facilities & Equipment	1,797.08	7,188.32	22,200.00	(15,011.68)	32.38%
65000 · Office Administration					
65010 · Books, Subscriptions, Dues	1,811.99	2,025.96	2,000.00	25.96	101.30%
65020 · Postage	0.00	0.00	100.00	(100.00)	0.00%
65040 · Office Supplies	48.47	632.41	2,000.00	(1,367.59)	31.62%
65050 · Cell Phone	690.45	843.76	3,000.00	(2,156.24)	28.13%
65060 · Copier Lease	1,112.83	1,458.78	4,200.00	(2,741.22)	34.73%
65070 · Copier Printing Costs	0.00	664.89	100.00	564.89	664.89%
65080 · Bank Fees	0.00	60.00	300.00	(240.00)	20.00%
65085 · Professional Development	399.08	399.08	4,000.00	(3,600.92)	9.98%
65090 · Meeting Expenses	51.98	225.51	3,500.00	(3,274.49)	6.44%
65095 · Miscellaneous Expense	0.00	0.00	100.00	(100.00)	0.00%
Total 65000 · Office Administration	4,114.80	6,310.39	19,300.00	(12,989.61)	32.70%
65100 · Other Types of Expenses					
65105 · Outreach	1,500.00	1,715.00	6,000.00	(4,285.00)	28.58%
65110 · Advertising	83.60	326.74	5,000.00	(4,673.26)	6.53%
65115 · Phone/IT/Fax	1,157.38	4,630.21	18,000.00	(13,369.79)	25.72%
65120 · Insurance	1,559.97	6,239.88	18,000.00	(11,760.12)	34.67%
65130 · Grant Management Software	0.00	0.00	6,000.00	(6,000.00)	0.00%
65150 · Travel	485.38	623.28	4,000.00	(3,376.72)	15.58%
Total 65100 · Other Types of Expenses	4,786.33	13,535.11	57,000.00	(43,464.89)	23.75%
66000 · Payroll Expenses					
66005 · Salaries & Wages	32,935.55	102,401.54	276,000.00	(173,598.46)	37.10%
66010 · FITW Tax	2,244.54	6,733.62	20,000.00	(13,266.38)	33.67%
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	2,347.26	7,041.78	22,100.00	(15,058.22)	31.86%
Total 66000 · Payroll Expenses	37,527.35	116,176.94	320,250.00	(204,073.06)	36.28%

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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	104,122.11	111,269.01	(7,146.90)	93.58%
Total 67000 · Building a Better Future (ARPA)	0.00	104,122.11	116,769.01	(12,646.90)	93.58%
67100 · Erie Co. Investing in Families					
67101 · Educator Retention Awards	438,669.25	1,049,298.88	2,500,000.00	(1,450,701.12)	41.97%
Total 67100 · Erie Co. Investing in Families	438,669.25	1,049,298.88	2,500,000.00	(1,450,701.12)	41.97%
Total Expense	492,884.51	1,327,923.93	3,118,169.01	(1,790,245.08)	42.59%