

Erie County Gaming Revenue Authority
Draft Budget
 2022-23

	<u>2022-23</u> <u>Budget</u>	<u>2023-24</u> <u>Budget</u>
Expense		
62100 · Contracted Services		
62110 · Auditing Fees	7,500	8,200
62130 · Professional Services	40,000	40,000
62140 · Legal Services	20,000	20,000
62145 · Website Design	3,000	3,000
62150 · Payroll Services	1,500	1,500
Total 62100 · Contracted Services	<u>72,000</u>	<u>72,700</u>
62800 · Facilities & Equipment		
62840 · Office Equipment	10,000	6,000
62890 · Rent	18,000	18,000
Total 62800 · Facilities & Equipment	<u>28,000</u>	<u>24,000</u>
65000 · Office Administration		
65010 · Books, Subscriptions, Dues	3,000	3,000
65020 · Postage	500	250
65040 · Office Supplies	2,000	2,000
65050 · Cell Phone	3,000	3,000
65060 · Copier Lease	4,200	4,200
65070 · Copier Printing Costs	500	500
65080 · Bank Fees	500	500
65085 · Professional Development	2,000	6,000
65090 · Meeting Expenses	2,000	4,000
65095 · Miscellaneous Expense	250	250
Total 65000 · Office Administration	<u>17,950</u>	<u>23,700</u>
65100 · Other Types of Expenses		
65105 · Outreach	5,000	5,000
65110 · Advertising	4,000	4,000
65115 · Phone/IT/Fax	18,000	18,000
65120 · Insurance	10,200	18,600
65130 · Grant Management Software	5,500	5,500
65150 · Travel	5,000	5,000
Total 65100 · Other Types of Expenses	<u>47,700</u>	<u>56,100</u>
66000 · Payroll Expenses		
66005 · Salaries, Wages, Benefits	276,400	293,500
66010 · FITW Tax	17,400	18,400
66015 · FUTA Tax	150	150
66020 · PASUI Tax	2,000	2,000
66700 · PMRS	18,100	19,200
Total 66000 · Payroll Expenses	<u>314,050</u>	<u>333,250</u>
7000 · Reserve for Uncollectable Notes	0	0
Total Expense	<u>479,700</u>	<u>509,750</u>