

Erie County Gaming Revenue Authority
Budget vs. Actual
August 2025

Expense	August	YTD	Budget	Over/(Under) Budget	% of Budget
62100 · Contracted Services					
62110 · Accounting Fees	1,700.00	8,500.00	8,150.00	350.00	104.29%
62130 · Professional Services	3,000.00	15,000.00	40,000.00	(25,000.00)	37.50%
62140 · Legal Services	1,627.00	12,555.50	30,000.00	(17,444.50)	41.85%
62145 · Website Design	0.00	1,140.00	3,000.00	(1,860.00)	38.00%
62150 · Payroll Services	97.62	521.30	1,500.00	(978.70)	34.75%
Total 62100 · Contracted Services	6,424.62	37,716.80	82,650.00	(44,933.20)	45.63%
62800 · Facilities & Equipment					
62840 · Office Equipment	0.00	0.00	2,000.00	(2,000.00)	0.00%
62890 · Rent	1,797.08	8,985.40	20,200.00	(11,214.60)	44.48%
Total 62800 · Facilities & Equipment	1,797.08	8,985.40	22,200.00	(13,214.60)	40.47%
65000 · Office Administration					
65010 · Books, Subscriptions, Dues	591.41	817.37	2,000.00	(1,182.63)	40.87%
65020 · Postage	0.00	0.00	100.00	(100.00)	0.00%
65040 · Office Supplies	6.18	638.59	2,000.00	(1,361.41)	31.93%
65050 · Cell Phone	571.63	1,415.39	3,000.00	(1,584.61)	47.18%
65060 · Copier Lease	341.79	1,800.57	4,200.00	(2,399.43)	42.87%
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	0.00	2,199.08	4,000.00	(1,800.92)	54.98%
65090 · Meeting Expenses	78.83	304.34	3,500.00	(3,195.66)	8.70%
65095 · Miscellaneous Expense	0.00	0.00	100.00	(100.00)	0.00%
Total 65000 · Office Administration	1,589.84	7,900.23	19,300.00	(11,399.77)	40.93%
65100 · Other Types of Expenses					
65105 · Outreach	1,245.00	2,960.00	6,000.00	(3,040.00)	49.33%
65110 · Advertising	3,083.60	3,410.34	5,000.00	(1,589.66)	68.21%
65115 · Phone/IT/Fax	1,327.13	5,957.34	18,000.00	(12,042.66)	33.10%
65120 · Insurance	1,559.97	7,799.85	18,000.00	(10,200.15)	43.33%
65130 · Grant Management Software	0.00	0.00	6,000.00	(6,000.00)	0.00%
65150 · Travel	95.23	718.51	4,000.00	(3,281.49)	17.96%
Total 65100 · Other Types of Expenses	7,310.93	20,846.04	57,000.00	(36,153.96)	36.57%
66000 · Payroll Expenses					
66005 · Salaries & Wages	22,655.33	125,056.87	276,000.00	(150,943.13)	45.31%
66010 · FITW Tax	1,496.36	8,229.98	20,000.00	(11,770.02)	41.15%
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	782.42	7,824.20	22,100.00	(14,275.80)	35.40%
Total 66000 · Payroll Expenses	24,934.11	141,111.05	320,250.00	(179,138.95)	44.06%

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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					
67100 · Erie Co. Investing in Families	9,451.25	9,451.25			
67101 · Educator Retention Awards	0.00	1,037,457.38	2,500,000.00	(1,462,542.62)	41.50%
Total 67100 · Erie Co. Investing in Families	9,451.25	1,046,908.63	2,500,000.00	(1,462,542.62)	41.50%
Total Expense	<u>51,507.83</u>	<u>1,367,590.26</u>	<u>3,118,169.01</u>	<u>(1,750,578.75)</u>	<u>43.86%</u>