

**Erie County Gaming Revenue Authority**  
**Budget vs. Actual**  
**November 2025**

Expense	November	YTD	Budget	Over/(Under) Budget	% of Budget
<b>62100 · Contracted Services</b>					
62110 · Accounting Fees	0.00	8,500.00	8,150.00	350.00	104.29%
62130 · Professional Services	3,000.00	24,000.00	40,000.00	(16,000.00)	60.00%
62140 · Legal Services	1,419.00	18,941.00	30,000.00	(11,059.00)	63.14%
62145 · Website Design	0.00	1,140.00	3,000.00	(1,860.00)	38.00%
62150 · Payroll Services	97.62	814.16	1,500.00	(685.84)	54.28%
<b>Total 62100 · Contracted Services</b>	<b>4,516.62</b>	<b>53,395.16</b>	<b>82,650.00</b>	<b>(29,254.84)</b>	<b>64.60%</b>
<b>62800 · Facilities &amp; Equipment</b>					
62840 · Office Equipment	0.00	1,117.59	2,000.00	(882.41)	55.88%
62890 · Rent	1,797.08	14,376.64	20,200.00	(5,823.36)	71.17%
<b>Total 62800 · Facilities &amp; Equipment</b>	<b>1,797.08</b>	<b>15,494.23</b>	<b>22,200.00</b>	<b>(6,705.77)</b>	<b>69.79%</b>
<b>65000 · Office Administration</b>					
65010 · Books, Subscriptions, Dues	11.99	1,153.34	2,000.00	(846.66)	57.67%
65020 · Postage	0.00	3.12	100.00	(96.88)	3.12%
65040 · Office Supplies	146.06	915.08	2,000.00	(1,084.92)	45.75%
65050 · Cell Phone	0.00	1,826.08	3,000.00	(1,173.92)	60.87%
65060 · Copier Lease	533.08	2,675.44	4,200.00	(1,524.56)	63.70%
65070 · Copier Printing Costs	0.00	817.60	100.00	717.60	817.60%
65080 · Bank Fees	0.00	82.00	300.00	(218.00)	27.33%
65085 · Professional Development	0.00	2,199.08	4,000.00	(1,800.92)	54.98%
65090 · Meeting Expenses	64.36	539.38	3,500.00	(2,960.62)	15.41%
65095 · Miscellaneous Expense	0.00	0.00	100.00	(100.00)	0.00%
<b>Total 65000 · Office Administration</b>	<b>755.49</b>	<b>10,211.12</b>	<b>19,300.00</b>	<b>(9,088.88)</b>	<b>52.91%</b>
<b>65100 · Other Types of Expenses</b>					
65105 · Outreach	0.00	5,960.00	6,000.00	(40.00)	99.33%
65110 · Advertising	72.11	3,638.16	5,000.00	(1,361.84)	72.76%
65115 · Phone/IT/Fax	1,923.66	10,200.88	18,000.00	(7,799.12)	56.67%
65120 · Insurance	1,559.97	12,479.76	18,000.00	(5,520.24)	69.33%
65130 · Grant Management Software	0.00	6,118.00	6,000.00	118.00	101.97%
65150 · Travel	0.00	943.14	4,000.00	(3,056.86)	23.58%
<b>Total 65100 · Other Types of Expenses</b>	<b>3,555.74</b>	<b>39,339.94</b>	<b>57,000.00</b>	<b>(17,660.06)</b>	<b>69.02%</b>
<b>66000 · Payroll Expenses</b>					
66005 · Salaries & Wages	23,155.33	195,022.86	276,000.00	(80,977.14)	70.66%
66010 · FITW Tax	1,496.36	12,719.06	20,000.00	(7,280.94)	63.60%
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	1,564.84	13,301.14	22,100.00	(8,798.86)	60.19%
<b>Total 66000 · Payroll Expenses</b>	<b>26,216.53</b>	<b>221,043.06</b>	<b>320,250.00</b>	<b>(99,206.94)</b>	<b>69.02%</b>

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	<u>November</u>	<u>YTD</u>	<u>Budget</u>	<u>Over/(Under) Budget</u>	<u>% of Budget</u>
<b>67000 · Building a Better Future (ARPA)</b>					
<b>67005 · Contracted Services - ARPA</b>	0.00	0.00	5,500.00	(5,500.00)	0.00%
<b>67010 · Subawards - ARPA</b>	0.00	133,289.11	111,269.01	22,020.10	119.79%
<b>Total 67000 · Building a Better Future (ARPA)</b>	0.00	133,289.11	116,769.01	16,520.10	119.79%
<b>67100 · Erie Co. Investing in Families</b>					
<b>67101 · Educator Retention Awards</b>	418,758.50	1,473,202.63	2,500,000.00	(1,026,797.37)	58.93%
<b>67105 · Start Up and Expansion</b>	0.00	995,537.62			
<b>Total 67100 · Erie Co. Investing in Families</b>	418,758.50	2,468,740.25	2,500,000.00	(1,026,797.37)	58.93%
<b>Total Expense</b>	<u>455,599.96</u>	<u>2,941,512.87</u>	<u>3,118,169.01</u>	<u>(176,656.14)</u>	<u>94.33%</u>