

Erie County Gaming Revenue Authority
Budget vs. Actual
May 2026

Expense	May	YTD	Budget	Over/(Under) Budget	% of Budget
62100 · Contracted Services					
62110 · Accounting Fees	0.00	1,750.00	9,400.00	(7,650.00)	18.62%
62130 · Professional Services	3,000.00	6,000.00	40,000.00	(34,000.00)	15.00%
62140 · Legal Services	3,826.00	4,872.50	30,000.00	(25,127.50)	16.24%
62145 · Website Design	0.00	2,500.00	8,000.00	(5,500.00)	31.25%
62150 · Payroll Services	97.62	195.24	1,500.00	(1,304.76)	13.02%
Total 62100 · Contracted Services	6,923.62	15,317.74	88,900.00	(73,582.26)	17.23%
62800 · Facilities & Equipment					
62840 · Office Equipment	87.38	87.38	2,000.00	(1,912.62)	4.37%
62890 · Rent	1,797.08	3,594.16	24,000.00	(20,405.84)	14.98%
Total 62800 · Facilities & Equipment	1,884.46	3,681.54	26,000.00	(22,318.46)	14.16%
65000 · Office Administration					
65010 · Books, Subscriptions, Dues	401.72	401.72	4,500.00	(4,098.28)	8.93%
65020 · Postage	0.00	1.63	1,000.00	(998.37)	0.16%
65040 · Office Supplies	109.04	240.96	2,000.00	(1,759.04)	12.05%
65050 · Cell Phone	0.00	0.00	3,000.00	(3,000.00)	0.00%
65060 · Copier Lease	5,766.54	6,033.08	3,300.00	2,733.08	182.82%
65070 · Copier Printing Costs	0.00	0.00	300.00	(300.00)	0.00%
65080 · Bank Fees	0.00	0.00	300.00	(300.00)	0.00%
65085 · Professional Development	0.00	0.00	4,000.00	(4,000.00)	0.00%
65090 · Meeting Expenses	18.33	18.33	3,500.00	(3,481.67)	0.52%
65095 · Miscellaneous Expense	0.00	0.00	100.00	(100.00)	0.00%
Total 65000 · Office Administration	6,295.63	6,695.72	22,000.00	(15,304.28)	30.44%
65100 · Other Types of Expenses					
65105 · Outreach	0.00	450.00	6,000.00	(5,550.00)	7.50%
65110 · Advertising	0.00	2,487.43	5,000.00	(2,512.57)	49.75%
65115 · Phone/IT/Fax	1,162.63	2,325.26	16,000.00	(13,674.74)	14.53%
65120 · Insurance	1,541.31	1,650.70	19,000.00	(17,349.30)	8.69%
65130 · Grant Management Software	0.00	0.00	6,550.00	(6,550.00)	0.00%
65150 · Travel	0.00	0.00	5,000.00	(5,000.00)	0.00%
Total 65100 · Other Types of Expenses	2,703.94	6,913.39	57,550.00	(50,636.61)	12.01%
66000 · Payroll Expenses					
66005 · Salaries & Wages	24,487.40	48,974.80	290,000.00	(241,025.20)	16.89%
66010 · FITW Tax	1,541.26	3,082.52	20,100.00	(17,017.48)	15.34%
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	1,611.76	4,005.97	21,000.00	(16,994.03)	19.08%
Total 66000 · Payroll Expenses	27,640.42	56,063.29	333,250.00	(277,186.71)	16.82%

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67000 · Building a Better Future (ARPA)					
67005 · Contracted Services - ARPA	0.00	5,500.00	5,500.00	0.00	100.00%
67010 · Subawards - ARPA	-42,360.10	-42,360.10	62,877.00	(105,237.10)	-67.37%
Total 67000 · Building a Better Future (ARPA)	(42,360.10)	(36,860.10)	68,377.00	(105,237.10)	32.63%
7000 · Provision for Uncollect Notes	0.00	0.00			
Total 7000 · Provision for Uncollect Notes	0.00	0.00			
Total Expense	3,087.97	51,811.58	596,077.00	(544,265.42)	8.69%