

Erie County Gaming Revenue Authority
Budget vs. Actual
June 2026

	June	YTD	Budget	Over/(Under) Budget	% of Budget
Expense					
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	9,000.00	40,000.00	(31,000.00)	22.50%
62140 · Legal Services	1,552.50	6,425.00	30,000.00	(23,575.00)	21.42%
62145 · Website Design	0.00	2,500.00	8,000.00	(5,500.00)	31.25%
62150 · Payroll Services	97.62	292.86	1,500.00	(1,207.14)	19.52%
Total 62100 · Contracted Services	4,650.12	19,967.86	88,900.00	(68,932.14)	22.46%
62800 · Facilities & Equipment					
62840 · Office Equipment	0.00	87.38	2,000.00	(1,912.62)	4.37%
62890 · Rent	1,797.08	5,391.24	24,000.00	(18,608.76)	22.46%
Total 62800 · Facilities & Equipment	1,797.08	5,478.62	26,000.00	(20,521.38)	21.07%
65000 · Office Administration					
65010 · Books, Subscriptions, Dues	139.00	540.72	4,500.00	(3,959.28)	12.02%
65020 · Postage	7.80	9.43	1,000.00	(990.57)	0.94%
65040 · Office Supplies	185.30	426.26	2,000.00	(1,573.74)	21.31%
65050 · Cell Phone	0.00	0.00	3,000.00	(3,000.00)	0.00%
65060 · Copier Lease	266.54	6,299.62	3,300.00	2,999.62	190.90%
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	110.29	128.62	3,500.00	(3,371.38)	3.67%
65095 · Miscellaneous Expense	0.00	0.00	100.00	(100.00)	0.00%
Total 65000 · Office Administration	708.93	7,404.65	22,000.00	(14,595.35)	33.66%
65100 · Other Types of Expenses					
65105 · Outreach	1,000.00	1,450.00	6,000.00	(4,550.00)	24.17%
65110 · Advertising	0.00	2,487.43	5,000.00	(2,512.57)	49.75%
65115 · Phone/IT/Fax	1,162.63	3,487.89	16,000.00	(12,512.11)	21.80%
65120 · Insurance	1,541.31	3,192.00	19,000.00	(15,808.00)	16.80%
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	3,703.94	10,617.32	57,550.00	(46,932.68)	18.45%
66000 · Payroll Expenses					
66005 · Salaries & Wages	24,487.41	73,462.21	290,000.00	(216,537.79)	25.33%
66010 · FITW Tax	1,541.26	4,623.78	20,100.00	(15,476.22)	23.00%
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	1,613.37	5,619.34	21,000.00	(15,380.66)	26.76%
Total 66000 · Payroll Expenses	27,642.04	83,705.33	333,250.00	(249,544.67)	25.12%

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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	0.00	-42,360.10	62,877.00	(105,237.10)	-67.37%
Total 67000 · Building a Better Future (ARPA)	0.00	(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	38,502.11	90,313.68	596,077.00	(505,763.32)	15.15%