

Erie County Gaming Revenue Authority
Budget vs. Actual
July 2026

Expense	July	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	12,000.00	40,000.00	(28,000.00)	30.00%
62140 · Legal Services	1,642.50	8,067.50	30,000.00	(21,932.50)	26.89%
62145 · Website Design	3,741.00	6,241.00	8,000.00	(1,759.00)	78.01%
62150 · Payroll Services	149.75	442.61	1,500.00	(1,057.39)	29.51%
Total 62100 · Contracted Services	8,533.25	28,501.11	88,900.00	(60,398.89)	32.06%
62800 · Facilities & Equipment					
62840 · Office Equipment	0.00	87.38	2,000.00	(1,912.62)	4.37%
62890 · Rent	1,797.08	7,188.32	24,000.00	(16,811.68)	29.95%
Total 62800 · Facilities & Equipment	1,797.08	7,275.70	26,000.00	(18,724.30)	27.98%
65000 · Office Administration					
65010 · Books, Subscriptions, Dues	0.00	540.72	4,500.00	(3,959.28)	12.02%
65020 · Postage	23.40	32.83	1,000.00	(967.17)	3.28%
65040 · Office Supplies	50.93	477.19	2,000.00	(1,522.81)	23.86%
65050 · Cell Phone	1,078.35	1,078.35	3,000.00	(1,921.65)	35.95%
65060 · Copier Lease	266.54	6,566.16	3,300.00	3,266.16	198.97%
65070 · Copier Printing Costs	0.00	0.00	300.00	(300.00)	0.00%
65080 · Bank Fees	34.00	34.00	300.00	(266.00)	11.33%
65085 · Professional Development	0.00	0.00	4,000.00	(4,000.00)	0.00%
65090 · Meeting Expenses	297.34	425.96	3,500.00	(3,074.04)	12.17%
65095 · Miscellaneous Expense	0.00	0.00	100.00	(100.00)	0.00%
Total 65000 · Office Administration	1,750.56	9,155.21	22,000.00	(12,844.79)	41.61%
65100 · Other Types of Expenses					
65105 · Outreach	45.00	1,495.00	6,000.00	(4,505.00)	24.92%
65110 · Advertising	91.26	2,578.69	5,000.00	(2,421.31)	51.57%
65115 · Phone/IT/Fax	1,163.88	4,651.77	16,000.00	(11,348.23)	29.07%
65120 · Insurance	1,541.31	4,733.32	19,000.00	(14,266.68)	24.91%
65130 · Grant Management Software	0.00	0.00	6,550.00	(6,550.00)	0.00%
65150 · Travel	856.16	856.16	5,000.00	(4,143.84)	17.12%
Total 65100 · Other Types of Expenses	3,697.61	14,314.94	57,550.00	(43,235.06)	24.87%
66000 · Payroll Expenses					
66005 · Salaries & Wages	34,560.89	108,023.10	290,000.00	(181,976.90)	37.25%
66010 · FITW Tax	2,311.89	6,935.67	20,100.00	(13,164.33)	34.51%
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	2,417.64	8,036.98	21,000.00	(12,963.02)	38.27%
Total 66000 · Payroll Expenses	39,290.42	122,995.75	333,250.00	(210,254.25)	36.91%

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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	-45,066.00	(45,066.00)			
Total 7000 · Provision for Uncollect Notes	-45,066.00	(45,066.00)			
Total Expense	10,002.92	100,316.61	596,077.00	(495,760.39)	16.83%