

Erie County Gaming Revenue Authority
Budget vs. Actual
March 2025

Expense	March	YTD	Budget	Over/(Under) Budget	% of Budget
62100 - Contracted Services					
62110 - Accounting Fees	0.00	8,150.00	8,150.00	0.00	100.00%
62130 - Professional Services	3,000.00	37,500.00	40,000.00	(2,500.00)	93.75%
62140 - Legal Services	2,353.50	30,054.50	20,000.00	10,054.50	150.27%
62145 - Website Design	0.00	1,888.68	2,000.00	(111.32)	94.43%
62150 - Payroll Services	97.93	1,252.89	1,500.00	(247.11)	83.53%
Total 62100 - Contracted Services	5,451.43	78,846.07	71,650.00	7,196.07	110.04%
62800 - Facilities & Equipment					
62840 - Office Equipment	0.00	111.98	3,000.00	(2,888.02)	3.73%
62890 - Rent	1,677.50	20,130.00	20,200.00	(70.00)	99.65%
Total 62800 - Facilities & Equipment	1,677.50	20,241.98	23,200.00	(2,958.02)	87.25%
65000 - Office Administration					
65010 - Books, Subscriptions, Dues	0.00	1,018.91	3,000.00	(1,981.09)	33.96%
65020 - Postage	0.00	38.96	100.00	(61.04)	38.96%
65040 - Office Supplies	0.00	1,362.04	2,000.00	(637.96)	68.10%
65050 - Cell Phone	354.83	2,380.79	3,000.00	(619.21)	79.36%
65060 - Copier Lease	691.90	4,151.40	4,200.00	(48.60)	98.84%
65070 - Copier Printing Costs	0.00	32.07	200.00	(167.93)	16.04%
65080 - Bank Fees	17.00	186.00	500.00	(314.00)	37.20%
65085 - Professional Development	1,267.32	3,557.32	3,000.00	557.32	118.58%
65090 - Meeting Expenses	0.00	1,819.58	3,500.00	(1,680.42)	51.99%
65095 - Miscellaneous Expense	0.00	25.85	250.00	(224.15)	10.34%
Total 65000 - Office Administration	2,331.05	14,572.92	19,750.00	(5,177.08)	73.79%
65100 - Other Types of Expenses					
65105 - Outreach	0.00	4,986.50	5,000.00	(13.50)	99.73%
65110 - Advertising	0.00	4,368.31	4,000.00	368.31	109.21%
65115 - Phone/IT/Fax	1,157.48	20,700.57	18,000.00	2,700.57	115.00%
65120 - Insurance	1,559.97	15,880.67	18,000.00	(2,119.33)	88.23%
65130 - Grant Management Software	0.00	5,562.00	6,000.00	(438.00)	92.70%
65150 - Travel	10.72	1,271.78	4,000.00	(2,728.22)	31.79%
Total 65100 - Other Types of Expenses	2,728.17	52,769.83	55,000.00	(2,230.17)	95.95%
66000 - Payroll Expenses					
66005 - Salaries & Wages	22,204.69	287,025.28	250,000.00	37,025.28	114.81%
66010 - FITW Tax	1,452.74	18,882.27	20,000.00	(1,117.73)	94.41%
66015 - FUTA Tax	0.00	126.00	150.00	(24.00)	84.00%
66020 - PASUI Tax	27.25	655.03	2,000.00	(1,344.97)	32.75%
66700 - PMRS	1,519.20	18,286.91	19,800.00	(1,513.09)	92.36%
Total 66000 - Payroll Expenses	25,203.88	324,975.49	291,950.00	33,025.49	111.31%
67000 - Building a Better Future (ARPA)					
67005 - Contracted Services - ARPA	0.00	10,499.00	11,000.00	(501.00)	95.45%
67010 - Subawards - ARPA	6,030.00	636,517.78	858,408.00	(221,890.22)	74.15%
67025 - Indirect Costs - ARPA	0.00	0.00	0.00	0.00	0.00%
67030 - Salaries & Wages - ARPA	0.00	0.00	0.00	0.00	0.00%
Total 67000 - Building a Better Future (ARPA)	6,030.00	647,016.78	869,408.00	(222,391.22)	169.60%
7000 - Provision for Uncollect Notes	0.00	(2,172.24)			
Total Expense	43,422.03	1,136,250.83	1,330,958.00	(194,707.17)	85.37%