

Erie County Gaming Revenue Authority
Budget vs. Actual
April 2025

	April	YTD	Budget	Over/(Under) Budget	% of Budget
Expense					
62100 · Contracted Services					
62110 · Accounting Fees	6,800.00	6,800.00	8,150.00	(1,350.00)	83.44%
62130 · Professional Services	3,000.00	3,000.00	40,000.00	(37,000.00)	7.50%
62140 · Legal Services	2,577.00	2,577.00	30,000.00	(27,423.00)	8.59%
62145 · Website Design	0.00	0.00	3,000.00	(3,000.00)	0.00%
62150 · Payroll Services	93.16	93.16	1,500.00	(1,406.84)	6.21%
Total 62100 · Contracted Services	12,470.16	12,470.16	82,650.00	(70,179.84)	15.09%
62800 · Facilities & Equipment					
62840 · Office Equipment	0.00	0.00	2,000.00	(2,000.00)	0.00%
62890 · Rent	1,797.08	1,797.08	20,200.00	(18,402.92)	8.90%
Total 62800 · Facilities & Equipment	1,797.08	1,797.08	22,200.00	(20,402.92)	8.09%
65000 · Office Administration					
65010 · Books, Subscriptions, Dues	36.99	36.99	2,000.00	(1,963.01)	1.85%
65020 · Postage	0.00	0.00	100.00	(100.00)	0.00%
65040 · Office Supplies	243.85	243.85	2,000.00	(1,756.15)	12.19%
65050 · Cell Phone	153.31	153.31	3,000.00	(2,846.69)	5.11%
65060 · Copier Lease	345.95	345.95	4,200.00	(3,854.05)	8.24%
65070 · Copier Printing Costs	0.00	0.00	100.00	(100.00)	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	155.22	155.22	3,500.00	(3,344.78)	4.43%
65095 · Miscellaneous Expense	0.00	0.00	100.00	(100.00)	0.00%
Total 65000 · Office Administration	935.32	935.32	19,300.00	(18,364.68)	4.85%
65100 · Other Types of Expenses					
65105 · Outreach	215.00	215.00	6,000.00	(5,785.00)	3.58%
65110 · Advertising	155.71	155.71	5,000.00	(4,844.29)	3.11%
65115 · Phone/IT/Fax	1,157.61	1,157.61	18,000.00	(16,842.39)	6.43%
65120 · Insurance	1,559.97	1,559.97	18,000.00	(16,440.03)	8.67%
65130 · Grant Management Software	0.00	0.00	6,000.00	(6,000.00)	0.00%
65150 · Travel	137.90	137.90	4,000.00	(3,862.10)	3.45%
Total 65100 · Other Types of Expenses	3,226.19	3,226.19	57,000.00	(53,773.81)	5.66%
66000 · Payroll Expenses					
66005 · Salaries & Wages	23,155.33	23,155.33	276,000.00	(252,844.67)	8.39%
66010 · FITW Tax	1,496.36	1,496.36	20,000.00	(18,503.64)	7.48%
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	1,564.84	22,100.00	(20,535.16)	7.08%
Total 66000 · Payroll Expenses	26,216.53	26,216.53	320,250.00	(294,033.47)	8.19%
67000 · Building a Better Future (ARPA)					
67005 · Contracted Services - ARPA	0.00	0.00	5,500.00	(5,500.00)	0.00%
67010 · Subawards - ARPA	8,710.00	8,710.00	212,181.12	(203,471.12)	4.10%
Total 67000 · Building a Better Future (ARPA)	8,710.00	8,710.00	217,681.12	(208,971.12)	4.10%
7000 · Provision for Uncollect Notes					
Total Expense	53,355.28	53,355.28	719,081.12	(665,725.84)	7.42%