

Erie County Gaming Revenue Authority
Draft Budget
2026-27

Expense	<u>2025-26</u> <u>Budget</u>	<u>2026-27</u> <u>Budget</u>
62100 · Contracted Services		
62110 · Auditing Fees	8,150	9,400
62130 · Professional Services	40,000	40,000
62140 · Legal Services	30,000	30,000
62145 · Website Design	3,000	8,000
62150 · Payroll Services	1,500	1,500
Total 62100 · Contracted Services	<u>82,650</u>	<u>88,900</u>
62800 · Facilities & Equipment		
62840 · Office Equipment	2,000	2,000
62890 · Rent	22,000	24,000
Total 62800 · Facilities & Equipment	<u>24,000</u>	<u>26,000</u>
65000 · Office Administration		
65010 · Books, Subscriptions, Dues	2,000	4,500
65020 · Postage	100	1,000
65040 · Office Supplies	2,000	2,000
65050 · Cell Phone	3,000	3,000
65060 · Copier Lease	4,200	3,300
65070 · Copier Printing Costs	100	300
65080 · Bank Fees	300	300
65085 · Professional Development	4,000	4,000
65090 · Meeting Expenses	3,500	3,500
65095 · Miscellaneous Expense	100	100
Total 65000 · Office Administration	<u>19,300</u>	<u>22,000</u>
65100 · Other Types of Expenses		
65105 · Outreach	6,000	6,000
65110 · Advertising	5,000	5,000
65115 · Phone/IT/Fax	18,000	16,000
65120 · Insurance	18,000	19,000
65130 · Grant Management Software	6,000	6,550
65150 · Travel	4,000	5,000
Total 65100 · Other Types of Expenses	<u>57,000</u>	<u>57,550</u>
66000 · Payroll Expenses		
66005 · Salaries, Wages, Benefits	279,000	290,000
66010 · FITW Tax	20,000	20,100
66015 · FUTA Tax	150	150
66020 · PASUI Tax	2,000	2,000
66700 · PMRS	22,100	21,000
Total 66000 · Payroll Expenses	<u>323,250</u>	<u>333,250</u>
Total Expense	<u><u>506,200</u></u>	<u><u>527,700</u></u>