

**Erie County Gaming Revenue Authority**  
**Budget vs. Actual**  
June 2015

Expense	June	YTD	Budget	Over/(Under) Budget	% of Budget
<b>62100 - Contracted Services</b>					
62110 - Accounting Fees	0.00	0.00	6,000.00	(6,000.00)	0.0%
62130 - Professional Services	2,786.40	6,836.40	45,000.00	(38,163.60)	15.19%
62140 - Legal Services	1,782.00	4,359.50	30,000.00	(25,640.50)	14.53%
62145 - Website Design	0.00	420.00	5,000.00	(4,580.00)	8.4%
62150 - Payroll Services	77.60	233.95	1,100.00	(866.05)	21.27%
<b>Total 62100 - Contracted Services</b>	<b>4,646.00</b>	<b>11,849.85</b>	<b>87,100.00</b>	<b>(75,250.15)</b>	<b>13.6%</b>
<b>62800 - Facilities &amp; Equipment</b>					
62840 - Office Equipment & Furniture	1,864.51	5,706.61	10,000.00	(4,293.39)	57.07%
62850 - Janitorial Services	382.00	512.00	2,400.00	(1,888.00)	21.33%
62880 - CAM	0.00	0.00	2,000.00	(2,000.00)	0.0%
62890 - Rent	5,013.59	6,212.61	18,000.00	(11,787.39)	34.51%
<b>Total 62800 - Facilities &amp; Equipment</b>	<b>7,260.10</b>	<b>12,431.22</b>	<b>32,400.00</b>	<b>(19,968.78)</b>	<b>38.37%</b>
<b>65000 - Office Administration</b>					
65010 - Books, Subscriptions, Dues	455.39	1,482.10	7,000.00	(5,517.90)	21.17%
65020 - Postage & Mailing Service	65.99	131.98	1,500.00	(1,368.02)	8.8%
65030 - Printing	0.00	2,395.00	2,500.00	(105.00)	95.8%
65040 - Office Supplies	780.29	1,109.01	3,500.00	(2,390.99)	31.69%
65050 - Cell Phone	65.00	309.80	1,200.00	(890.20)	25.82%
65060 - Copier Lease	0.00	546.00	2,300.00	(1,754.00)	23.74%
65070 - Copier Printing Costs	0.00	596.27	3,000.00	(2,403.73)	19.88%
65080 - Bank Fees	0.00	0.00	300.00	(300.00)	0.0%
65085 - Training & Education	0.00	387.01	16,000.00	(15,612.99)	2.42%
65090 - Meeting Expenses	545.94	1,248.77	5,000.00	(3,751.23)	24.98%
65095 - Miscellaneous Expense	71.05	116.05	500.00	(383.95)	23.21%
<b>Total 65000 - Office Administration</b>	<b>1,983.66</b>	<b>8,321.99</b>	<b>42,800.00</b>	<b>(34,478.01)</b>	<b>19.44%</b>
<b>65100 - Other Types of Expenses</b>					
65105 - Communications	1,614.02	3,186.80	15,000.00	(11,813.20)	21.25%
65110 - Advertising	0.00	0.00	15,000.00	(15,000.00)	0.0%
65115 - Data Processing	4,516.25	8,902.23	12,000.00	(3,097.77)	74.19%
65120 - Insurance	761.00	2,425.00	10,000.00	(7,575.00)	24.25%
65150 - Travel	96.33	632.96	7,000.00	(6,367.04)	9.04%
65160 - Special Projects	0.00	50,000.00	150,000.00	(100,000.00)	33.33%
<b>Total 65100 - Other Types of Expenses</b>	<b>6,987.60</b>	<b>65,146.99</b>	<b>209,000.00</b>	<b>(143,853.01)</b>	<b>31.17%</b>
<b>66000 - Payroll Expenses</b>					
66005 - Salaries & Wages	9,464.40	31,495.30	180,000.00	(148,504.70)	17.5%
66010 - FITW Tax	725.03	2,411.41	14,100.00	(11,688.59)	17.1%
66015 - FUTA Tax	0.00	0.00	200.00	(200.00)	0.0%
66020 - PASUI Tax	0.00	0.00	3,100.00	(3,100.00)	0.0%
66500 - Retirement	287.06	843.10	5,000.00	(4,156.90)	16.86%
<b>Total 66000 - Payroll Expenses</b>	<b>10,476.49</b>	<b>34,749.81</b>	<b>202,400.00</b>	<b>(167,650.19)</b>	<b>17.17%</b>
<b>Total Expense</b>	<b>31,353.85</b>	<b>132,499.86</b>	<b>573,700.00</b>	<b>(441,200.14)</b>	<b>23.1%</b>