

Erie County Gaming Revenue Authority
Budget vs. Actual
April 2019

Expense	April	YTD	Budget	Over/(Under) Budget	% of Budget
62100 · Contracted Services					
62110 · Accounting Fees	4,500.00	4,500.00	11,500.00	(7,000.00)	39.13%
62120 · Government Relations Services	0.00	0.00	58,000.00	(58,000.00)	0.00%
62130 · Professional Services	0.00	0.00	36,000.00	(36,000.00)	0.00%
62140 · Legal Services	735.00	735.00	35,000.00	(34,265.00)	2.10%
62145 · Website Design	522.43	522.43	4,000.00	(3,477.57)	13.06%
62150 · Payroll Services	121.00	121.00	1,500.00	(1,379.00)	8.07%
Total 62100 · Contracted Services	5,878.43	5,878.43	146,000.00	(140,121.57)	4.03%
62800 · Facilities & Equipment					
62840 · Office Equipment	0.00	0.00	5,000.00	(5,000.00)	0.00%
62890 · Rent	0.00	0.00	18,000.00	(18,000.00)	0.00%
Total 62800 · Facilities & Equipment	0.00	0.00	23,000.00	(23,000.00)	0.00%
65000 · Office Administration					
65010 · Books, Subscriptions, Dues	731.66	731.66	3,500.00	(2,768.34)	20.90%
65020 · Postage	15.99	15.99	500.00	(484.01)	3.20%
65030 · Printing	0.00	0.00	1,000.00	(1,000.00)	0.00%
65040 · Office Supplies	57.39	57.39	2,800.00	(2,742.61)	2.05%
65050 · Cell Phone	0.00	0.00	2,200.00	(2,200.00)	0.00%
65060 · Copier Lease	345.95	345.95	4,200.00	(3,854.05)	8.24%
65070 · Copier Printing Costs	127.69	127.69	2,000.00	(1,872.31)	6.38%
65080 · Bank Fees	0.00	0.00	200.00	(200.00)	0.00%
65085 · Professional Development	0.00	0.00	5,000.00	(5,000.00)	0.00%
65090 · Meeting Expenses	181.07	181.07	5,000.00	(4,818.93)	3.62%
65095 · Miscellaneous Expense	0.00	0.00	250.00	(250.00)	0.00%
Total 65000 · Office Administration	1,459.75	1,459.75	26,650.00	(25,190.25)	5.48%
65100 · Other Types of Expenses					
65105 · Outreach	0.00	0.00	12,000.00	(12,000.00)	0.00%
65110 · Advertising	76.70	76.70	12,000.00	(11,923.30)	0.64%
65115 · Phone/IT/Fax	1,148.75	1,148.75	18,000.00	(16,851.25)	6.38%
65120 · Insurance	797.92	797.92	9,850.00	(9,052.08)	8.10%
65150 · Travel	115.34	115.34	9,000.00	(8,884.66)	1.28%
Total 65100 · Other Types of Expenses	2,138.71	2,138.71	60,850.00	(58,711.29)	3.51%
66000 · Payroll Expenses					
66005 · Salaries & Wages	21,949.99	21,949.99	201,000.00	(179,050.01)	10.92%
66010 · FITW Tax	1,710.34	1,710.34	15,100.00	(13,389.66)	11.33%
66015 · FUTA Tax	0.00	0.00	150.00	(150.00)	0.00%
66020 · PASUI Tax	99.04	99.04	2,000.00	(1,900.96)	4.95%
66500 · Retirement	962.54	962.54	9,000.00	(8,037.46)	10.69%
Total 66000 · Payroll Expenses	24,721.91	24,721.91	227,250.00	(202,528.09)	10.88%
Total Expense	34,198.80	34,198.80	483,750.00	(449,551.20)	7.07%