

Erie County Gaming Revenue Authority
Budget vs. Actual
May 2019

Expense	May	YTD	Budget	Over/(Under) Budget	% of Budget
62100 · Contracted Services					
62110 · Accounting Fees	5,000.00	9,500.00	11,500.00	(2,000.00)	82.61%
62120 · Government Relations Services	4,000.00	4,000.00	58,000.00	(54,000.00)	6.90%
62130 · Professional Services	2,610.00	2,610.00	36,000.00	(33,390.00)	7.25%
62140 · Legal Services	1,225.00	1,960.00	35,000.00	(33,040.00)	5.60%
62145 · Website Design	660.00	1,182.43	4,000.00	(2,817.57)	29.56%
62150 · Payroll Services	79.90	200.90	1,500.00	(1,299.10)	13.39%
Total 62100 · Contracted Services	13,574.90	19,453.33	146,000.00	(126,546.67)	13.32%
62800 · Facilities & Equipment					
62840 · Office Equipment	0.00	0.00	5,000.00	(5,000.00)	0.00%
62890 · Rent	1,452.31	1,452.31	18,000.00	(16,547.69)	8.07%
Total 62800 · Facilities & Equipment	1,452.31	1,452.31	23,000.00	(21,547.69)	6.31%
65000 · Office Administration					
65010 · Books, Subscriptions, Dues	414.34	1,146.00	3,500.00	(2,354.00)	32.74%
65020 · Postage	15.99	31.98	500.00	(468.02)	6.40%
65030 · Printing	0.00	0.00	1,000.00	(1,000.00)	0.00%
65040 · Office Supplies	155.28	212.67	2,800.00	(2,587.33)	7.60%
65050 · Cell Phone	0.00	0.00	2,200.00	(2,200.00)	0.00%
65060 · Copier Lease	345.95	690.00	4,200.00	(3,510.00)	16.43%
65070 · Copier Printing Costs	0.00	127.69	2,000.00	(1,872.31)	6.38%
65080 · Bank Fees	78.00	78.00	200.00	(122.00)	39.00%
65085 · Professional Development	0.00	0.00	5,000.00	(5,000.00)	0.00%
65090 · Meeting Expenses	184.40	365.47	5,000.00	(4,634.53)	7.31%
65095 · Miscellaneous Expense	0.00	0.00	250.00	(250.00)	0.00%
Total 65000 · Office Administration	1,193.96	2,651.81	26,650.00	(23,998.19)	9.95%
65100 · Other Types of Expenses					
65105 · Outreach	662.00	662.00	12,000.00	(11,338.00)	5.52%
65110 · Advertising	0.00	76.70	12,000.00	(11,923.30)	0.64%
65115 · Phone/IT/Fax	1,810.55	2,959.30	18,000.00	(15,040.70)	16.44%
65120 · Insurance	797.92	1,595.84	9,850.00	(8,254.16)	16.20%
65150 · Travel	60.00	175.34	9,000.00	(8,824.66)	1.95%
Total 65100 · Other Types of Expenses	3,330.47	5,469.18	60,850.00	(55,380.82)	8.99%
66000 · Payroll Expenses					
66005 · Salaries & Wages	13,116.70	35,066.69	201,000.00	(165,933.31)	17.45%
66010 · FITW Tax	1,024.00	2,734.34	15,100.00	(12,365.66)	18.11%
66015 · FUTA Tax	0.00	0.00	150.00	(150.00)	0.00%
66020 · PASUI Tax	0.00	99.04	2,000.00	(1,900.96)	4.95%
66500 · Retirement	650.00	1,612.54	9,000.00	(7,387.46)	17.92%
Total 66000 · Payroll Expenses	14,790.70	39,512.61	227,250.00	(187,737.39)	17.39%
Total Expense	34,342.34	68,539.24	483,750.00	(415,210.76)	14.17%