

**Erie County Gaming Revenue Authority**  
**Budget vs. Actual**  
**March 2020**

Expense	March	YTD	Budget	Over/(Under) Budget	% of Budget
<b>62100 · Contracted Services</b>					
62110 · Accounting Fees	0.00	12,740.32	11,500.00	1,240.32	110.79%
62120 · Government Relations Services	4,000.00	46,381.05	58,000.00	(11,618.95)	79.97%
62130 · Professional Services	2,490.00	40,770.00	36,000.00	4,770.00	113.25%
62140 · Legal Services	1,535.50	15,998.00	35,000.00	(19,002.00)	45.71%
62145 · Website Design	0.00	1,182.43	4,000.00	(2,817.57)	29.56%
62150 · Payroll Services	82.90	1,085.30	1,500.00	(414.70)	72.35%
<b>Total 62100 · Contracted Services</b>	<b>8,108.40</b>	<b>118,157.10</b>	<b>146,000.00</b>	<b>(27,842.90)</b>	<b>80.93%</b>
<b>62800 · Facilities &amp; Equipment</b>					
62840 · Office Equipment	0.00	55.99	5,000.00	(4,944.01)	1.12%
62890 · Rent	1,452.31	15,975.41	18,000.00	(2,024.59)	88.75%
<b>Total 62800 · Facilities &amp; Equipment</b>	<b>1,452.31</b>	<b>16,031.40</b>	<b>23,000.00</b>	<b>(6,968.60)</b>	<b>69.70%</b>
<b>65000 · Office Administration</b>					
65010 · Books, Subscriptions, Dues	59.62	2,565.07	3,500.00	(934.93)	73.29%
65020 · Postage	19.07	422.68	500.00	(77.32)	84.54%
65030 · Printing	0.00	0.00	1,000.00	(1,000.00)	0.00%
65040 · Office Supplies	82.25	1,460.75	2,800.00	(1,339.25)	52.17%
65050 · Cell Phone	0.00	1,297.75	2,200.00	(902.25)	58.99%
65060 · Copier Lease	345.95	3,805.45	4,200.00	(394.55)	90.61%
65070 · Copier Printing Costs	0.00	813.19	2,000.00	(1,186.81)	40.66%
65080 · Bank Fees	105.00	235.00	200.00	35.00	117.50%
65085 · Professional Development	0.00	1,001.00	5,000.00	(3,999.00)	20.02%
65090 · Meeting Expenses	51.61	1,711.64	5,000.00	(3,288.36)	34.23%
65095 · Miscellaneous Expense	0.00	0.00	250.00	(250.00)	0.00%
<b>Total 65000 · Office Administration</b>	<b>663.50</b>	<b>13,312.53</b>	<b>26,650.00</b>	<b>(13,337.47)</b>	<b>49.95%</b>
<b>65100 · Other Types of Expenses</b>					
65105 · Outreach	0.00	5,596.50	12,000.00	(6,403.50)	46.64%
65110 · Advertising	72.60	4,639.40	12,000.00	(7,360.60)	38.66%
65115 · Phone/IT/Fax	3,815.39	21,154.23	18,000.00	3,154.23	117.52%
65120 · Insurance	778.75	16,149.87	9,850.00	6,299.87	163.96%
65130 · Grant Management Software	0.00	4,900.00	4,900.00	0.00	100.00%
65150 · Travel	0.00	3,198.26	9,000.00	(5,801.74)	35.54%
<b>Total 65100 · Other Types of Expenses</b>	<b>4,666.74</b>	<b>55,638.26</b>	<b>65,750.00</b>	<b>(10,111.74)</b>	<b>84.62%</b>
<b>66000 · Payroll Expenses</b>					
66005 · Salaries & Wages	13,731.11	186,464.47	201,000.00	(14,535.53)	92.77%
66010 · FITW Tax	1,069.63	14,536.12	15,100.00	(563.88)	96.27%
66015 · FUTA Tax	7.37	126.00	150.00	(24.00)	84.00%
66020 · PASUI Tax	145.83	861.51	2,000.00	(1,138.49)	43.08%
66500 · Retirement	650.00	8,112.54	9,000.00	(887.46)	90.14%
<b>Total 66000 · Payroll Expenses</b>	<b>15,603.94</b>	<b>210,100.64</b>	<b>227,250.00</b>	<b>(17,149.36)</b>	<b>92.45%</b>
<b>Total Expense</b>	<b>30,494.89</b>	<b>413,239.93</b>	<b>488,650.00</b>	<b>(75,410.07)</b>	<b>84.57%</b>