

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

Expense	April	YTD	Budget	Over/(Under) Budget	% of Budget
<b>62100 · Contracted Services</b>					
62110 · Accounting Fees	0.00	0.00	15,000.00	(15,000.00)	0.00%
62120 · Government Relations Services	3,189.38	3,189.38	3,189.38	0.00	100.00%
62130 · Professional Services	3,615.00	3,615.00	36,000.00	(32,385.00)	10.04%
62140 · Legal Services	6,012.50	6,012.50	35,000.00	(28,987.50)	17.18%
62145 · Website Design	0.00	0.00	3,000.00	(3,000.00)	0.00%
62150 · Payroll Services	120.85	120.85	1,500.00	(1,379.15)	8.06%
<b>Total 62100 · Contracted Services</b>	<b>12,937.73</b>	<b>12,937.73</b>	<b>93,689.38</b>	<b>(80,751.65)</b>	<b>13.81%</b>
<b>62800 · Facilities &amp; Equipment</b>					
62840 · Office Equipment	0.00	0.00	1,000.00	(1,000.00)	0.00%
62890 · Rent	0.00	0.00	18,000.00	(18,000.00)	0.00%
<b>Total 62800 · Facilities &amp; Equipment</b>	<b>0.00</b>	<b>0.00</b>	<b>19,000.00</b>	<b>(19,000.00)</b>	<b>0.00%</b>
<b>65000 · Office Administration</b>					
65010 · Books, Subscriptions, Dues	42.90	42.90	3,500.00	(3,457.10)	1.23%
65020 · Postage	19.07	19.07	500.00	(480.93)	3.81%
65040 · Office Supplies	93.17	93.17	2,000.00	(1,906.83)	4.66%
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	72.17	72.17	2,000.00	(1,927.83)	3.61%
65080 · Bank Fees	36.00	36.00	200.00	(164.00)	18.00%
65085 · Professional Development	0.00	0.00	4,000.00	(4,000.00)	0.00%
65090 · Meeting Expenses	0.00	0.00	4,000.00	(4,000.00)	0.00%
65095 · Miscellaneous Expense	0.00	0.00	250.00	(250.00)	0.00%
<b>Total 65000 · Office Administration</b>	<b>609.26</b>	<b>609.26</b>	<b>22,850.00</b>	<b>(22,240.74)</b>	<b>2.67%</b>
<b>65100 · Other Types of Expenses</b>					
65105 · Outreach	801.55	801.55	8,000.00	(7,198.45)	10.02%
65110 · Advertising	0.00	0.00	7,000.00	(7,000.00)	0.00%
65115 · Phone/IT/Fax	1,027.09	1,027.09	18,000.00	(16,972.91)	5.71%
65120 · Insurance	778.75	778.75	9,850.00	(9,071.25)	7.91%
65130 · Grant Management Software	0.00	0.00	4,900.00	(4,900.00)	0.00%
65150 · Travel	0.00	0.00	7,000.00	(7,000.00)	0.00%
<b>Total 65100 · Other Types of Expenses</b>	<b>2,607.39</b>	<b>2,607.39</b>	<b>54,750.00</b>	<b>(52,142.61)</b>	<b>4.76%</b>
<b>66000 · Payroll Expenses</b>					
66005 · Salaries & Wages	19,778.24	19,778.24	233,000.00	(213,221.76)	8.49%
66010 · FITW Tax	1,811.63	1,811.63	17,302.00	(15,490.37)	10.47%
66015 · FUTA Tax	0.00	0.00	150.00	(150.00)	0.00%
66020 · PASUI Tax	35.74	35.74	2,000.00	(1,964.26)	1.79%
66500 · Retirement	875.00	875.00	9,000.00	(8,125.00)	9.72%
66700 · PMRS	0.00	0.00	7,000.00	(7,000.00)	0.00%
<b>Total 66000 · Payroll Expenses</b>	<b>22,500.61</b>	<b>22,500.61</b>	<b>268,452.00</b>	<b>(245,951.39)</b>	<b>8.38%</b>
<b>Total Expense</b>	<b>38,654.99</b>	<b>38,654.99</b>	<b>458,741.38</b>	<b>(420,086.39)</b>	<b>8.43%</b>