

Erie County Gaming Revenue Authority
Budget vs. Actual
April 2021

Expense	April	YTD	Budget	Over/(Under) Budget	% of Budget
62100 · Contracted Services					
62110 · Accounting Fees	0.00	0.00	15,000.00	(15,000.00)	0.00%
62130 · Professional Services	0.00	0.00	40,000.00	(40,000.00)	0.00%
62140 · Legal Services	266.00	266.00	20,000.00	(19,734.00)	1.33%
62145 · Website Design	57.99	57.99	3,000.00	(2,942.01)	1.93%
62150 · Payroll Services	81.05	81.05	1,500.00	(1,418.95)	5.40%
Total 62100 · Contracted Services	405.04	405.04	79,500.00	(79,094.96)	0.51%
62800 · Facilities & Equipment					
62840 · Office Equipment	0.00	0.00	2,500.00	(2,500.00)	0.00%
62890 · Rent	1,456.67	1,456.67	18,000.00	(16,543.33)	8.09%
Total 62800 · Facilities & Equipment	1,456.67	1,456.67	20,500.00	(19,043.33)	7.11%
65000 · Office Administration					
65010 · Books, Subscriptions, Dues	133.71	133.71	3,000.00	(2,866.29)	4.46%
65020 · Postage	19.07	19.07	500.00	(480.93)	3.81%
65040 · Office Supplies	107.07	107.07	2,000.00	(1,892.93)	5.35%
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	0.00	0.00	500.00	(500.00)	0.00%
65080 · Bank Fees	35.00	35.00	500.00	(465.00)	7.00%
65085 · Professional Development	0.00	0.00	2,000.00	(2,000.00)	0.00%
65090 · Meeting Expenses	0.00	0.00	2,000.00	(2,000.00)	0.00%
65095 · Miscellaneous Expense	0.00	0.00	250.00	(250.00)	0.00%
Total 65000 · Office Administration	640.80	640.80	17,150.00	(16,509.20)	3.74%
65100 · Other Types of Expenses					
65105 · Outreach	104.94	104.94	5,000.00	(4,895.06)	2.10%
65110 · Advertising	0.00	0.00	4,000.00	(4,000.00)	0.00%
65115 · Phone/IT/Fax	817.86	817.86	18,000.00	(17,182.14)	4.54%
65120 · Insurance	834.50	834.50	10,100.00	(9,265.50)	8.26%
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%
Total 65100 · Other Types of Expenses	1,757.30	1,757.30	49,000.00	(47,242.70)	3.59%
66000 · Payroll Expenses					
66005 · Salaries & Wages	17,441.66	17,441.66	274,400.00	(256,958.34)	6.36%
66010 · FITW Tax	1,372.53	1,372.53	17,302.00	(15,929.47)	7.93%
66015 · FUTA Tax	0.00	0.00	150.00	(150.00)	0.00%
66020 · PASUI Tax	0.00	0.00	2,000.00	(2,000.00)	0.00%
66700 · PMRS	1,335.34	1,335.34	17,500.00	(16,164.66)	7.63%
Total 66000 · Payroll Expenses	20,149.53	20,149.53	311,352.00	(291,202.47)	6.47%
Total Expense	24,409.34	24,409.34	477,502.00	(453,092.66)	5.11%