

**Erie County Gaming Revenue Authority**  
**Budget vs. Actual**  
June 2021

Expense	June	YTD	Budget	Over/(Under) Budget	% of Budget
<b>62100 · Contracted Services</b>					
62110 · Accounting Fees	0.00	7,100.00	15,000.00	(7,900.00)	47.33%
62130 · Professional Services	6,000.00	9,000.00	40,000.00	(31,000.00)	22.50%
62140 · Legal Services	247.00	627.00	20,000.00	(19,373.00)	3.14%
62145 · Website Design	0.00	717.99	3,000.00	(2,282.01)	23.93%
62150 · Payroll Services	79.90	240.85	1,500.00	(1,259.15)	16.06%
<b>Total 62100 · Contracted Services</b>	<b>6,326.90</b>	<b>17,685.84</b>	<b>79,500.00</b>	<b>(61,814.16)</b>	<b>22.25%</b>
<b>62800 · Facilities &amp; Equipment</b>					
62840 · Office Equipment	0.00	0.00	2,500.00	(2,500.00)	0.00%
62890 · Rent	1,456.67	4,370.01	18,000.00	(13,629.99)	24.28%
<b>Total 62800 · Facilities &amp; Equipment</b>	<b>1,456.67</b>	<b>4,370.01</b>	<b>20,500.00</b>	<b>(16,129.99)</b>	<b>21.32%</b>
<b>65000 · Office Administration</b>					
65010 · Books, Subscriptions, Dues	1,300.88	1,951.88	3,000.00	(1,048.12)	65.06%
65020 · Postage	19.07	76.28	500.00	(423.72)	15.26%
65040 · Office Supplies	269.93	556.07	2,000.00	(1,443.93)	27.80%
65050 · Cell Phone	0.00	0.00	2,200.00	(2,200.00)	0.00%
65060 · Copier Lease	345.95	1,037.85	4,200.00	(3,162.15)	24.71%
65070 · Copier Printing Costs	0.00	0.00	500.00	(500.00)	0.00%
65080 · Bank Fees	35.00	105.00	500.00	(395.00)	21.00%
65085 · Professional Development	345.00	550.93	2,000.00	(1,449.07)	27.55%
65090 · Meeting Expenses	0.00	63.01	2,000.00	(1,936.99)	3.15%
65095 · Miscellaneous Expense	0.00	0.00	250.00	(250.00)	0.00%
<b>Total 65000 · Office Administration</b>	<b>2,315.83</b>	<b>4,341.02</b>	<b>17,150.00</b>	<b>(12,808.98)</b>	<b>25.31%</b>
<b>65100 · Other Types of Expenses</b>					
65105 · Outreach	142.94	352.82	5,000.00	(4,647.18)	7.06%
65110 · Advertising	138.20	138.20	4,000.00	(3,861.80)	3.46%
65115 · Phone/IT/Fax	817.86	3,138.88	18,000.00	(14,861.12)	17.44%
65120 · Insurance	834.50	2,503.50	10,100.00	(7,596.50)	24.79%
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>1,933.50</b>	<b>6,133.40</b>	<b>49,000.00</b>	<b>(42,866.60)</b>	<b>12.52%</b>
<b>66000 · Payroll Expenses</b>					
66005 · Salaries & Wages	23,526.44	61,076.76	274,400.00	(213,323.24)	22.26%
66010 · FITW Tax	1,315.15	4,002.83	17,302.00	(13,299.17)	23.14%
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	4,006.02	17,500.00	(13,493.98)	22.89%
<b>Total 66000 · Payroll Expenses</b>	<b>26,176.93</b>	<b>69,085.61</b>	<b>311,352.00</b>	<b>(242,266.39)</b>	<b>22.19%</b>
<b>Total Expense</b>	<b>38,209.83</b>	<b>101,615.88</b>	<b>477,502.00</b>	<b>(375,886.12)</b>	<b>21.28%</b>