

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

Expense	November	YTD	Budget	Over/(Under) Budget	% of Budget
<b>62100 · Contracted Services</b>					
62110 · Accounting Fees	0.00	10,100.00	15,000.00	(4,900.00)	67.33%
62130 · Professional Services	3,000.00	24,000.00	40,000.00	(16,000.00)	60.00%
62140 · Legal Services	1,957.00	6,346.00	20,000.00	(13,654.00)	31.73%
62145 · Website Design	0.00	717.99	3,000.00	(2,282.01)	23.93%
62150 · Payroll Services	85.04	703.43	1,500.00	(796.57)	46.90%
<b>Total 62100 · Contracted Services</b>	<b>5,042.04</b>	<b>41,867.42</b>	<b>79,500.00</b>	<b>(37,632.58)</b>	<b>52.66%</b>
<b>62800 · Facilities &amp; Equipment</b>					
62840 · Office Equipment	0.00	1,542.18	2,500.00	(957.82)	61.69%
62890 · Rent	1,456.67	11,653.36	18,000.00	(6,346.64)	64.74%
<b>Total 62800 · Facilities &amp; Equipment</b>	<b>1,456.67</b>	<b>13,195.54</b>	<b>20,500.00</b>	<b>(7,304.46)</b>	<b>64.37%</b>
<b>65000 · Office Administration</b>					
65010 · Books, Subscriptions, Dues	287.66	2,544.79	3,000.00	(455.21)	84.83%
65020 · Postage	26.07	209.56	500.00	(290.44)	41.91%
65040 · Office Supplies	83.73	1,000.40	2,000.00	(999.60)	50.02%
65050 · Cell Phone	1,131.53	1,346.21	2,200.00	(853.79)	61.19%
65060 · Copier Lease	345.95	2,767.60	4,200.00	(1,432.40)	65.90%
65070 · Copier Printing Costs	0.00	12.69	500.00	(487.31)	2.54%
65080 · Bank Fees	35.00	280.00	500.00	(220.00)	56.00%
65085 · Professional Development	0.00	1,054.93	2,000.00	(945.07)	52.75%
65090 · Meeting Expenses	163.73	272.62	2,000.00	(1,727.38)	13.63%
65095 · Miscellaneous Expense	0.00	0.00	250.00	(250.00)	0.00%
<b>Total 65000 · Office Administration</b>	<b>2,073.67</b>	<b>9,488.80</b>	<b>17,150.00</b>	<b>(7,661.20)</b>	<b>55.33%</b>
<b>65100 · Other Types of Expenses</b>					
65105 · Outreach	0.00	1,246.08	5,000.00	(3,753.92)	24.92%
65110 · Advertising	0.00	223.10	4,000.00	(3,776.90)	5.58%
65115 · Phone/IT/Fax	794.36	10,430.07	18,000.00	(7,569.93)	57.94%
65120 · Insurance	834.50	8,345.00	10,100.00	(1,755.00)	82.62%
65130 · Grant Management Software	0.00	5,150.00	4,900.00	250.00	105.10%
65150 · Travel	667.98	667.98	7,000.00	(6,332.02)	9.54%
<b>Total 65100 · Other Types of Expenses</b>	<b>2,296.84</b>	<b>26,062.23</b>	<b>49,000.00</b>	<b>(22,937.77)</b>	<b>53.19%</b>
<b>66000 · Payroll Expenses</b>					
66005 · Salaries & Wages	20,109.05	171,467.84	274,400.00	(102,932.16)	62.49%
66010 · FITW Tax	1,276.90	11,025.78	17,302.00	(6,276.22)	63.73%
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	11,350.39	17,500.00	(6,149.61)	64.86%
<b>Total 66000 · Payroll Expenses</b>	<b>22,721.29</b>	<b>193,844.01</b>	<b>311,352.00</b>	<b>(117,507.99)</b>	<b>62.26%</b>
<b>Total Expense</b>	<b>33,590.51</b>	<b>284,458.00</b>	<b>477,502.00</b>	<b>(193,044.00)</b>	<b>59.57%</b>