

Erie County Gaming Revenue Authority
Draft Budget
2025-26

Expense	<u>2024-25 Budget</u>	<u>2025-26 Budget</u>
62100 · Contracted Services		
62110 · Auditing Fees	8,150	8,150
62130 · Professional Services	40,000	40,000
62140 · Legal Services	20,000	30,000
62145 · Website Design	2,000	3,000
62150 · Payroll Services	1,500	1,500
Total 62100 · Contracted Services	<u>71,650</u>	<u>82,650</u>
62800 · Facilities & Equipment		
62840 · Office Equipment	3,000	2,000
62890 · Rent	20,200	22,000
Total 62800 · Facilities & Equipment	<u>23,200</u>	<u>24,000</u>
65000 · Office Administration		
65010 · Books, Subscriptions, Dues	3,000	2,000
65020 · Postage	100	100
65040 · Office Supplies	2,000	2,000
65050 · Cell Phone	3,000	3,000
65060 · Copier Lease	4,200	4,200
65070 · Copier Printing Costs	200	100
65080 · Bank Fees	500	300
65085 · Professional Development	3,000	4,000
65090 · Meeting Expenses	3,500	3,500
65095 · Miscellaneous Expense	250	100
Total 65000 · Office Administration	<u>19,750</u>	<u>19,300</u>
65100 · Other Types of Expenses		
65105 · Outreach	5,000	6,000
65110 · Advertising	4,000	5,000
65115 · Phone/IT/Fax	18,000	18,000
65120 · Insurance	18,000	18,000
65130 · Grant Management Software	6,000	6,000
65150 · Travel	4,000	4,000
Total 65100 · Other Types of Expenses	<u>55,000</u>	<u>57,000</u>
66000 · Payroll Expenses		
66005 · Salaries, Wages, Benefits	250,000	279,000
66010 · FITW Tax	20,000	20,000
66015 · FUTA Tax	150	150
66020 · PASUI Tax	2,000	2,000
66700 · PMRS	19,800	22,100
Total 66000 · Payroll Expenses	<u>291,950</u>	<u>323,250</u>
7000 · Reserve for Uncollectable Notes	<u>0</u>	<u>0</u>
Total Expense	<u>461,550</u>	<u>506,200</u>