

**Erie County Gaming Revenue Authority**  
**Budget vs. Actual**  
**April 2018**

Expense	April	YTD	Budget	Over/(Under) Budget	% of Budget
<b>62100 · Contracted Services</b>					
62110 · Accounting Fees	0.00	0.00	11,000.00	(11,000.00)	0.00%
62120 · Government Relations Services	0.00	0.00	50,000.00	(50,000.00)	0.00%
62130 · Professional Services	0.00	0.00	36,000.00	(36,000.00)	0.00%
62140 · Legal Services	4,414.50	4,414.50	35,000.00	(30,585.50)	12.61%
62145 · Website Design	0.00	0.00	4,000.00	(4,000.00)	0.00%
62150 · Payroll Services	81.05	81.05	1,200.00	(1,118.95)	6.75%
<b>Total 62100 · Contracted Services</b>	<b>4,495.55</b>	<b>4,495.55</b>	<b>137,200.00</b>	<b>(132,704.45)</b>	<b>3.28%</b>
<b>62800 · Facilities &amp; Equipment</b>					
62840 · Office Equipment	255.01	255.01	5,000.00	(4,744.99)	5.10%
62890 · Rent	0.00	0.00	18,000.00	(18,000.00)	0.00%
<b>Total 62800 · Facilities &amp; Equipment</b>	<b>255.01</b>	<b>255.01</b>	<b>23,000.00</b>	<b>(22,744.99)</b>	<b>1.11%</b>
<b>65000 · Office Administration</b>					
65010 · Books, Subscriptions, Dues	114.67	114.67	4,000.00	(3,885.33)	2.87%
65020 · Postage	65.99	65.99	600.00	(534.01)	11.00%
65030 · Printing	0.00	0.00	1,200.00	(1,200.00)	0.00%
65040 · Office Supplies	175.66	175.66	2,800.00	(2,624.34)	6.27%
65050 · Cell Phone	288.75	288.75	2,200.00	(1,911.25)	13.13%
65060 · Copier Lease	182.00	182.00	2,200.00	(2,018.00)	8.27%
65070 · Copier Printing Costs	243.03	243.03	3,500.00	(3,256.97)	6.94%
65080 · Bank Fees	28.49	28.49	50.00	(21.51)	56.98%
65085 · Professional Development	0.00	0.00	5,000.00	(5,000.00)	0.00%
65090 · Meeting Expenses	672.86	672.86	5,000.00	(4,327.14)	13.46%
65095 · Miscellaneous Expense	0.00	0.00	250.00	(250.00)	0.00%
<b>Total 65000 · Office Administration</b>	<b>1,771.45</b>	<b>1,771.45</b>	<b>26,800.00</b>	<b>(25,028.55)</b>	<b>6.61%</b>
<b>65100 · Other Types of Expenses</b>					
65105 · Outreach	2,654.40	2,654.40	12,000.00	(9,345.60)	22.12%
65110 · Advertising	93.10	93.10	12,000.00	(11,906.90)	0.78%
65115 · Phone/IT/Fax	1,190.97	1,190.97	18,000.00	(16,809.03)	6.62%
65120 · Insurance	815.33	815.33	9,800.00	(8,984.67)	8.32%
65150 · Travel	86.64	86.64	8,000.00	(7,913.36)	1.08%
<b>Total 65100 · Other Types of Expenses</b>	<b>4,840.44</b>	<b>4,840.44</b>	<b>59,800.00</b>	<b>(54,959.56)</b>	<b>8.09%</b>
<b>66000 · Payroll Expenses</b>					
66005 · Salaries & Wages	16,153.81	16,153.81	200,000.00	(183,846.19)	8.08%
66010 · FITW Tax	1,251.07	1,251.07	15,000.00	(13,748.93)	8.34%
66015 · FUTA Tax	0.00	0.00	175.00	(175.00)	0.00%
66020 · PASUI Tax	96.18	96.18	2,000.00	(1,903.82)	4.81%
66500 · Retirement	575.08	575.08	6,000.00	(5,424.92)	9.58%
<b>Total 66000 · Payroll Expenses</b>	<b>18,076.14</b>	<b>18,076.14</b>	<b>223,175.00</b>	<b>(205,098.86)</b>	<b>8.10%</b>
<b>Total Expense</b>	<b>29,438.59</b>	<b>29,438.59</b>	<b>469,975.00</b>	<b>(440,536.41)</b>	<b>6.26%</b>