

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

Expense	June	YTD	Budget	Over/(Under) Budget	% of Budget
<b>62100 · Contracted Services</b>					
62110 · Accounting Fees	0.00	5,000.00	11,000.00	(6,000.00)	45.45%
62120 · Government Relations Services	4,205.80	13,365.02	50,000.00	(36,634.98)	26.73%
62130 · Professional Services	0.00	0.00	36,000.00	(36,000.00)	0.00%
62140 · Legal Services	2,422.00	10,249.00	35,000.00	(24,751.00)	29.28%
62145 · Website Design	0.00	660.00	4,000.00	(3,340.00)	16.50%
62150 · Payroll Services	79.90	280.80	1,200.00	(919.20)	23.40%
<b>Total 62100 · Contracted Services</b>	<b>6,707.70</b>	<b>29,554.82</b>	<b>137,200.00</b>	<b>(107,645.18)</b>	<b>21.54%</b>
<b>62800 · Facilities &amp; Equipment</b>					
62840 · Office Equipment	0.00	291.99	5,000.00	(4,708.01)	5.84%
62890 · Rent	0.00	2,834.80	18,000.00	(15,165.20)	15.75%
<b>Total 62800 · Facilities &amp; Equipment</b>	<b>0.00</b>	<b>3,126.79</b>	<b>23,000.00</b>	<b>(19,873.21)</b>	<b>13.59%</b>
<b>65000 · Office Administration</b>					
65010 · Books, Subscriptions, Dues	1,405.57	1,554.91	4,000.00	(2,445.09)	38.87%
65020 · Postage	15.99	97.97	600.00	(502.03)	16.33%
65030 · Printing	0.00	0.00	1,200.00	(1,200.00)	0.00%
65040 · Office Supplies	174.23	460.72	2,800.00	(2,339.28)	16.45%
65050 · Cell Phone	0.00	288.75	2,200.00	(1,911.25)	13.13%
65060 · Copier Lease	944.28	1,308.28	2,200.00	(891.72)	59.47%
65070 · Copier Printing Costs	264.52	810.31	3,500.00	(2,689.69)	23.15%
65080 · Bank Fees	0.00	85.47	50.00	35.47	170.94%
65085 · Professional Development	0.00	0.00	5,000.00	(5,000.00)	0.00%
65090 · Meeting Expenses	47.91	953.53	5,000.00	(4,046.47)	19.07%
65095 · Miscellaneous Expense	0.00	0.00	250.00	(250.00)	0.00%
<b>Total 65000 · Office Administration</b>	<b>2,852.50</b>	<b>5,559.94</b>	<b>26,800.00</b>	<b>(21,240.06)</b>	<b>20.75%</b>
<b>65100 · Other Types of Expenses</b>					
65105 · Outreach	1,744.51	6,798.91	12,000.00	(5,201.09)	56.66%
65110 · Advertising	72.60	165.70	12,000.00	(11,834.30)	1.38%
65115 · Phone/IT/Fax	1,157.13	4,218.53	18,000.00	(13,781.47)	23.44%
65120 · Insurance	815.33	2,445.99	9,800.00	(7,354.01)	24.96%
65150 · Travel	3.00	97.89	8,000.00	(7,902.11)	1.22%
<b>Total 65100 · Other Types of Expenses</b>	<b>3,792.57</b>	<b>13,727.02</b>	<b>59,800.00</b>	<b>(46,072.98)</b>	<b>22.95%</b>
<b>66000 · Payroll Expenses</b>					
66005 · Salaries & Wages	13,006.45	48,497.59	200,000.00	(151,502.41)	24.25%
66010 · FITW Tax	1,013.95	3,772.41	15,000.00	(11,227.59)	25.15%
66015 · FUTA Tax	0.00	0.00	175.00	(175.00)	0.00%
66020 · PASUI Tax	0.00	33.26	2,000.00	(1,966.74)	1.66%
66500 · Retirement	625.08	2,137.78	6,000.00	(3,862.22)	35.63%
<b>Total 66000 · Payroll Expenses</b>	<b>14,645.48</b>	<b>54,441.04</b>	<b>223,175.00</b>	<b>(168,733.96)</b>	<b>24.39%</b>
<b>Total Expense</b>	<b>27,998.25</b>	<b>106,409.61</b>	<b>469,975.00</b>	<b>(363,565.39)</b>	<b>22.64%</b>