

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

Expense	November	YTD	Budget	Over/(Under) Budget	% of Budget
<b>62100 · Contracted Services</b>					
62110 · Accounting Fees	0.00	6,538.00	11,000.00	(4,462.00)	59.44%
62120 · Government Relations Services	4,737.05	35,798.48	50,000.00	(14,201.52)	71.60%
62130 · Professional Services	0.00	10,832.17	36,000.00	(25,167.83)	30.09%
62140 · Legal Services	9,730.00	25,248.50	35,000.00	(9,751.50)	72.14%
62145 · Website Design	111.35	771.35	4,000.00	(3,228.65)	19.28%
62150 · Payroll Services	119.85	722.55	1,200.00	(477.45)	60.21%
<b>Total 62100 · Contracted Services</b>	<b>14,698.25</b>	<b>79,911.05</b>	<b>137,200.00</b>	<b>(57,288.95)</b>	<b>58.24%</b>
<b>62800 · Facilities &amp; Equipment</b>					
62840 · Office Equipment	0.00	291.99	5,000.00	(4,708.01)	5.84%
62890 · Rent	1,452.31	10,131.26	18,000.00	(7,868.74)	56.28%
<b>Total 62800 · Facilities &amp; Equipment</b>	<b>1,452.31</b>	<b>10,423.25</b>	<b>23,000.00</b>	<b>(12,576.75)</b>	<b>45.32%</b>
<b>65000 · Office Administration</b>					
65010 · Books, Subscriptions, Dues	69.34	2,266.50	4,000.00	(1,733.50)	56.66%
65020 · Postage	69.94	281.87	600.00	(318.13)	46.98%
65030 · Printing	0.00	369.25	1,200.00	(830.75)	30.77%
65040 · Office Supplies	201.47	1,376.73	2,800.00	(1,423.27)	49.17%
65050 · Cell Phone	0.00	993.64	2,200.00	(1,206.36)	45.17%
65060 · Copier Lease	691.90	2,106.03	2,200.00	(93.97)	95.73%
65070 · Copier Printing Costs	0.00	1,443.51	3,500.00	(2,056.49)	41.24%
65080 · Bank Fees	0.00	127.47	50.00	77.47	254.94%
65085 · Professional Development	560.00	1,480.00	5,000.00	(3,520.00)	29.60%
65090 · Meeting Expenses	499.42	2,788.67	5,000.00	(2,211.33)	55.77%
65095 · Miscellaneous Expense	0.00	0.00	250.00	(250.00)	0.00%
<b>Total 65000 · Office Administration</b>	<b>2,092.07</b>	<b>13,233.67</b>	<b>26,800.00</b>	<b>(13,566.33)</b>	<b>49.38%</b>
<b>65100 · Other Types of Expenses</b>					
65105 · Outreach	90.00	8,528.41	12,000.00	(3,471.59)	71.07%
65110 · Advertising	80.80	992.40	12,000.00	(11,007.60)	8.27%
65115 · Phone/IT/Fax	2,180.49	10,845.67	18,000.00	(7,154.33)	60.25%
65120 · Insurance	815.33	4,891.98	9,800.00	(4,908.02)	49.92%
65150 · Travel	3.00	2,004.71	8,000.00	(5,995.29)	25.06%
<b>Total 65100 · Other Types of Expenses</b>	<b>3,169.62</b>	<b>27,263.17</b>	<b>59,800.00</b>	<b>(32,536.83)</b>	<b>45.59%</b>
<b>66000 · Payroll Expenses</b>					
66005 · Salaries & Wages	19,784.05	127,254.90	200,000.00	(72,745.10)	63.63%
66010 · FITW Tax	1,540.55	9,898.92	15,000.00	(5,101.08)	65.99%
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	937.62	5,575.72	6,000.00	(424.28)	92.93%
<b>Total 66000 · Payroll Expenses</b>	<b>22,262.22</b>	<b>142,762.80</b>	<b>223,175.00</b>	<b>(80,412.20)</b>	<b>63.97%</b>
<b>Total Expense</b>	<b>43,674.47</b>	<b>273,593.94</b>	<b>469,975.00</b>	<b>(196,381.06)</b>	<b>58.21%</b>