

Erie County Gaming Revenue Authority
Budget vs. Actual
March 2019

Expense	March	YTD	Budget	Over/(Under) Budget	% of Budget
62100 · Contracted Services					
62110 · Accounting Fees	0.00	6,538.00	11,000.00	(4,462.00)	59.44%
62120 · Government Relations Services	9,017.45	57,739.38	50,000.00	7,739.38	115.48%
62130 · Professional Services	2,490.00	18,374.91	36,000.00	(17,625.09)	51.04%
62140 · Legal Services	1,015.00	29,028.50	35,000.00	(5,971.50)	82.94%
62145 · Website Design	67.01	838.36	4,000.00	(3,161.64)	20.96%
62150 · Payroll Services	79.90	1,082.30	1,200.00	(117.70)	90.19%
Total 62100 · Contracted Services	12,669.36	113,601.45	137,200.00	(23,598.55)	82.80%
62800 · Facilities & Equipment					
62840 · Office Equipment	0.00	291.99	5,000.00	(4,708.01)	5.84%
62890 · Rent	2,904.62	17,392.81	18,000.00	(607.19)	96.63%
Total 62800 · Facilities & Equipment	2,904.62	17,684.80	23,000.00	(5,315.20)	76.89%
65000 · Office Administration					
65010 · Books, Subscriptions, Dues	34.67	2,405.18	4,000.00	(1,594.82)	60.13%
65020 · Postage	15.99	395.83	600.00	(204.17)	65.97%
65030 · Printing	0.00	369.25	1,200.00	(830.75)	30.77%
65040 · Office Supplies	193.15	1,821.88	2,800.00	(978.12)	65.07%
65050 · Cell Phone	504.04	1,882.89	2,200.00	(317.11)	85.59%
65060 · Copier Lease	345.95	3,489.83	2,200.00	1,289.83	158.63%
65070 · Copier Printing Costs	0.00	1,860.99	3,500.00	(1,639.01)	53.17%
65080 · Bank Fees	0.00	176.47	50.00	126.47	352.94%
65085 · Professional Development	0.00	1,555.00	5,000.00	(3,445.00)	31.10%
65090 · Meeting Expenses	120.69	3,022.18	5,000.00	(1,977.82)	60.44%
65095 · Miscellaneous Expense	0.00	0.00	250.00	(250.00)	0.00%
Total 65000 · Office Administration	1,214.49	16,979.50	26,800.00	(9,820.50)	63.36%
65100 · Other Types of Expenses					
65105 · Outreach	0.00	8,558.41	12,000.00	(3,441.59)	71.32%
65110 · Advertising	72.60	5,308.60	12,000.00	(6,691.40)	44.24%
65115 · Phone/IT/Fax	1,363.54	15,694.65	18,000.00	(2,305.35)	87.19%
65120 · Insurance	797.92	3,571.82	9,800.00	(6,228.18)	36.45%
65150 · Travel	2,435.21	4,963.90	8,000.00	(3,036.10)	62.05%
Total 65100 · Other Types of Expenses	4,669.27	38,097.38	59,800.00	(21,702.62)	63.71%
66000 · Payroll Expenses					
66005 · Salaries & Wages	12,766.62	183,198.63	200,000.00	(16,801.37)	91.60%
66010 · FITW Tax	996.15	14,252.81	15,000.00	(747.19)	95.02%
66015 · FUTA Tax	9.75	125.99	175.00	(49.01)	71.99%
66020 · PASUI Tax	203.37	1,157.29	2,000.00	(842.71)	57.86%
66500 · Retirement	625.08	8,076.04	6,000.00	2,076.04	134.60%
Total 66000 · Payroll Expenses	14,600.97	206,810.76	223,175.00	(16,364.24)	92.67%
Total Expense	36,058.71	393,173.89	469,975.00	(76,801.11)	83.66%