

**Erie County Gaming Revenue Authority**  
**Budget vs. Actual**  
**May 2022**

Expense	May	YTD	Budget	Over/(Under) Budget	% of Budget
<b>62100 · Contracted Services</b>					
62110 · Accounting Fees	5,600.00	7,100.00	7,500.00	(400.00)	94.67%
62130 · Professional Services	6,000.00	6,000.00	40,000.00	(34,000.00)	15.00%
62140 · Legal Services	429.00	663.00	20,000.00	(19,337.00)	3.32%
62145 · Website Design	0.00	0.00	3,000.00	(3,000.00)	0.00%
62150 · Payroll Services	85.04	170.08	1,500.00	(1,329.92)	11.34%
<b>Total 62100 · Contracted Services</b>	<b>12,114.04</b>	<b>13,933.08</b>	<b>72,000.00</b>	<b>(58,066.92)</b>	<b>19.35%</b>
<b>62800 · Facilities &amp; Equipment</b>					
62840 · Office Equipment	0.00	147.97	10,000.00	(9,852.03)	1.48%
62890 · Rent	1,311.00	2,622.00	18,000.00	(15,378.00)	14.57%
<b>Total 62800 · Facilities &amp; Equipment</b>	<b>1,311.00</b>	<b>2,769.97</b>	<b>28,000.00</b>	<b>(25,230.03)</b>	<b>9.89%</b>
<b>65000 · Office Administration</b>					
65010 · Books, Subscriptions, Dues	65.00	146.99	3,000.00	(2,853.01)	4.90%
65020 · Postage	19.07	38.14	500.00	(461.86)	7.63%
65040 · Office Supplies	39.24	234.02	2,000.00	(1,765.98)	11.70%
65050 · Cell Phone	0.00	0.00	3,000.00	(3,000.00)	0.00%
65060 · Copier Lease	311.35	622.70	4,200.00	(3,577.30)	14.83%
65070 · Copier Printing Costs	0.00	3.70	500.00	(496.30)	0.74%
65080 · Bank Fees	35.00	70.00	500.00	(430.00)	14.00%
65085 · Professional Development	350.00	350.00	2,000.00	(1,650.00)	17.50%
65090 · Meeting Expenses	159.78	329.72	2,000.00	(1,670.28)	16.49%
65095 · Miscellaneous Expense	0.00	0.00	250.00	(250.00)	0.00%
<b>Total 65000 · Office Administration</b>	<b>979.44</b>	<b>1,795.27</b>	<b>17,950.00</b>	<b>(16,154.73)</b>	<b>10.00%</b>
<b>65100 · Other Types of Expenses</b>					
65105 · Outreach	50.00	84.69	5,000.00	(4,915.31)	1.69%
65110 · Advertising	0.00	0.00	4,000.00	(4,000.00)	0.00%
65115 · Phone/IT/Fax	1,036.96	1,805.88	18,000.00	(16,194.12)	10.03%
65120 · Insurance	879.67	1,759.34	10,200.00	(8,440.66)	17.25%
65130 · Grant Management Software	0.00	0.00	5,500.00	(5,500.00)	0.00%
65150 · Travel	0.00	0.00	5,000.00	(5,000.00)	0.00%
<b>Total 65100 · Other Types of Expenses</b>	<b>1,966.63</b>	<b>3,649.91</b>	<b>47,700.00</b>	<b>(44,050.09)</b>	<b>7.65%</b>
<b>66000 · Payroll Expenses</b>					
66005 · Salaries & Wages	17,592.94	34,641.22	276,400.00	(241,758.78)	12.53%
66010 · FITW Tax	1,347.48	2,694.96	17,400.00	(14,705.04)	15.49%
66015 · FUTA Tax	0.00	0.00	150.00	(150.00)	0.00%
66020 · PASUI Tax	0.00	0.00	2,000.00	(2,000.00)	0.00%
66700 · PMRS	2,076.76	3,845.85	18,100.00	(14,254.15)	21.25%
<b>Total 66000 · Payroll Expenses</b>	<b>21,017.18</b>	<b>41,182.03</b>	<b>314,050.00</b>	<b>(272,867.97)</b>	<b>13.11%</b>
<b>67000 · Building a Better Future (ARPA)</b>					
67005 · Contracted Services - ARPA	136.50	507.00	273,274.00	(272,767.00)	0.19%
67025 · Indirect Costs - ARPA	265.71	531.42	11,295.00	(10,763.58)	4.70%
67030 · Salaries & Wages - ARPA	3,945.23	8,354.86	93,406.00	(85,051.14)	8.94%
<b>Total 67000 · Building a Better Future (ARPA)</b>	<b>4,347.44</b>	<b>9,393.28</b>	<b>377,975.00</b>	<b>(368,581.72)</b>	<b>13.84%</b>
<b>Total Expense</b>	<b>41,735.73</b>	<b>72,723.54</b>	<b>857,675.00</b>	<b>(784,951.46)</b>	<b>8.48%</b>