

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

Expense	Over/(Under)				
	November	YTD	Budget	Budget	% of Budget
<b>62100 · Contracted Services</b>					
62110 · Accounting Fees	0.00	8,950.00	7,500.00	1,450.00	119.33%
62130 · Professional Services	0.00	21,000.00	40,000.00	(19,000.00)	52.50%
62140 · Legal Services	858.00	7,723.50	20,000.00	(12,276.50)	38.62%
62145 · Website Design	1,170.50	2,641.75	3,000.00	(358.25)	88.06%
62150 · Payroll Services	86.84	738.44	1,500.00	(761.56)	49.23%
<b>Total 62100 · Contracted Services</b>	<b>2,115.34</b>	<b>41,053.69</b>	<b>72,000.00</b>	<b>(30,946.31)</b>	<b>57.02%</b>
<b>62800 · Facilities &amp; Equipment</b>					
62840 · Office Equipment	0.00	4,263.90	10,000.00	(5,736.10)	42.64%
62890 · Rent	1,372.50	10,857.00	18,000.00	(7,143.00)	60.32%
<b>Total 62800 · Facilities &amp; Equipment</b>	<b>1,372.50</b>	<b>15,120.90</b>	<b>28,000.00</b>	<b>(12,879.10)</b>	<b>54.00%</b>
<b>65000 · Office Administration</b>					
65010 · Books, Subscriptions, Dues	65.00	2,607.88	3,000.00	(392.12)	86.93%
65020 · Postage	19.07	152.56	500.00	(347.44)	30.51%
65040 · Office Supplies	91.08	869.14	2,000.00	(1,130.86)	43.46%
65050 · Cell Phone	0.00	1,094.40	3,000.00	(1,905.60)	36.48%
65060 · Copier Lease	311.35	2,490.80	4,200.00	(1,709.20)	59.30%
65070 · Copier Printing Costs	0.00	3.70	500.00	(496.30)	0.74%
65080 · Bank Fees	35.00	340.00	500.00	(160.00)	68.00%
65085 · Professional Development	0.00	350.00	2,000.00	(1,650.00)	17.50%
65090 · Meeting Expenses	120.24	2,065.10	2,000.00	65.10	103.26%
65095 · Miscellaneous Expense	0.00	0.00	250.00	(250.00)	0.00%
<b>Total 65000 · Office Administration</b>	<b>641.74</b>	<b>9,973.58</b>	<b>17,950.00</b>	<b>(7,976.42)</b>	<b>55.56%</b>
<b>65100 · Other Types of Expenses</b>					
65105 · Outreach	500.00	584.69	5,000.00	(4,415.31)	11.69%
65110 · Advertising	0.00	201.67	4,000.00	(3,798.33)	5.04%
65115 · Phone/IT/Fax	829.47	10,156.89	18,000.00	(7,843.11)	56.43%
65120 · Insurance	879.67	7,037.36	10,200.00	(3,162.64)	68.99%
65130 · Grant Management Software	2,575.00	5,150.00	5,500.00	(350.00)	93.64%
65150 · Travel	0.00	890.30	5,000.00	(4,109.70)	17.81%
<b>Total 65100 · Other Types of Expenses</b>	<b>4,784.14</b>	<b>24,020.91</b>	<b>47,700.00</b>	<b>(23,679.09)</b>	<b>50.36%</b>
<b>65500 · PASCDU</b>	<b>1,169.54</b>	<b>4,682.76</b>	<b>15,250.00</b>	<b>(10,567.24)</b>	<b>30.71%</b>
<b>66000 · Payroll Expenses</b>					
66005 · Salaries & Wages	15,379.36	144,415.24	276,400.00	(131,984.76)	52.25%
66010 · FITW Tax	1,369.30	12,505.01	17,400.00	(4,894.99)	71.87%
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	1,431.96	14,104.81	18,100.00	(3,995.19)	77.93%
<b>Total 66000 · Payroll Expenses</b>	<b>18,180.62</b>	<b>171,025.06</b>	<b>314,050.00</b>	<b>(143,024.94)</b>	<b>54.46%</b>
<b>67000 · Building a Better Future (ARPA)</b>					
67005 · Contracted Services - ARPA	0.00	4,263.00	273,274.00	(269,011.00)	1.56%
67010 · Subawards - ARPA	0.00	576,471.99	3,622,025.00	(3,045,553.01)	15.92%
67025 · Indirect Costs - ARPA	272.54	2,166.66	11,295.00	(9,128.34)	19.18%
67030 · Salaries & Wages - ARPA	5,234.38	45,437.64	93,406.00	(47,968.36)	48.65%
<b>Total 67000 · Building a Better Future (ARPA)</b>	<b>5,506.92</b>	<b>628,339.29</b>	<b>4,000,000.00</b>	<b>(3,371,660.71)</b>	<b>85.30%</b>
<b>7000 · Provision for Uncollect Notes</b>	<b>0.00</b>	<b>12,800.00</b>	<b>12,800.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Total Expense</b>	<b>33,770.80</b>	<b>907,016.19</b>	<b>4,507,750.00</b>	<b>(3,600,733.81)</b>	<b>20.12%</b>