

Erie County Gaming Revenue Authority

Draft Budget

2022-23

Expense	<u>2021-22 Budget</u>	<u>2022-23 Budget</u>
62100 · Contracted Services		
62110 · Auditing Fees	15,000	7,500
62130 · Professional Services	40,000	40,000
62140 · Legal Services	20,000	20,000
62145 · Website Design	3,000	3,000
62150 · Payroll Services	1,500	1,500
Total 62100 · Contracted Services	<u>79,500</u>	<u>72,000</u>
62800 · Facilities & Equipment		
62840 · Office Equipment	2,500	10,000
62890 · Rent	18,000	18,000
Total 62800 · Facilities & Equipment	<u>20,500</u>	<u>28,000</u>
65000 · Office Administration		
65010 · Books, Subscriptions, Dues	3,000	3,000
65020 · Postage	500	500
65040 · Office Supplies	2,000	2,000
65050 · Cell Phone	2,200	3,000
65060 · Copier Lease	4,200	4,200
65070 · Copier Printing Costs	500	500
65080 · Bank Fees	500	500
65085 · Professional Development	2,000	2,000
65090 · Meeting Expenses	2,000	2,000
65095 · Miscellaneous Expense	250	250
Total 65000 · Office Administration	<u>17,150</u>	<u>17,950</u>
65100 · Other Types of Expenses		
65105 · Outreach	5,000	5,000
65110 · Advertising	4,000	4,000
65115 · Phone/IT/Fax	18,000	18,000
65120 · Insurance	10,100	10,200
65130 · Grant Management Software	4,900	5,500
65150 · Travel	7,000	5,000
Total 65100 · Other Types of Expenses	<u>49,000</u>	<u>47,700</u>
66000 · Payroll Expenses		
66005 · Salaries, Wages, Benefits	274,400	276,400
66010 · FITW Tax	17,302	17,400
66015 · FUTA Tax	150	150
66020 · PASUI Tax	2,000	2,000
66700 · PMRS	17,500	18,100
Total 66000 · Payroll Expenses	<u>311,352</u>	<u>314,050</u>
7000 · Reserve for Uncollectable Notes	<u>0</u>	<u>0</u>
Total Expense	<u><u>477,502</u></u>	<u><u>479,700</u></u>