

**2007 Budget Request  
Community Partner**

**Downtown Oak Park**

Downtown Oak Park was created to address the commercial needs of the Downtown area merchants. Funding sources to the agency are derived from a Special Service Area Tax of \$333,064 that is paid to the Village and remitted to the agency along with a fund transfer from the Village's Downtown Tax Increment Finance Fund totaling \$316,936. Other funds to the corporation are received from membership dues and special events. Payments from the Village total \$650,000 on a total budget of \$747,038.

**2007 Revenues**

Village		
SSA # 1	\$	235,000
Downtown TIF		415,000
<b>2007 Village Support</b>		<b>650,000</b>
Other Agency Revenues		40,200
carry-over		56,838
<b>Total Agency Revenue</b>		<b>747,038</b>

**2007 Expenditures**

<b>Proposed Total Budget</b>	<b>747,038</b>
<b>% of Village TIF Revenues to Total Expenditure Budget</b>	<b>87.0%</b>

**VILLAGE OF OAK PARK 2007 BUDGET  
PARTNER EXPENDITURE SUMMARY**

Fund: **Special Service Area # 1 and  
Downtown TIF Funds**  
Fund Code: **2081 & 2098**  
Department Code: **41999**  
Department: **Downtown Oak Park**

Expenditure Title	2004 <i>Actual</i>	2005 <i>Actual</i>	2006 <i>Budget</i>	2006 <i>Projected</i>	2007 <i>Budget</i>
Salaries	\$ 181,913	\$ -	\$ 185,000	\$ -	\$ 199,300
<i>Personal Services</i>	181,913	-	185,000	-	199,300
FICA	13,916	-	12,950	-	18,938
Employee Insurance	9,758	-	7,100	-	15,000
Tuition/Retirement	3,968	-	5,950	-	1,850
Employee Parking	27,642	-	26,000	-	35,788
Dues and Subscriptions	2,582	-	4,000	-	1,400
Postage	1,236	-	1,650	-	2,500
Printing	4,319	-	5,500	-	700
Office Expenses	11,091	-	2,600	-	5,000
Office Supplies	-	-	1,400	-	4,000
<i>Materials &amp; Supplies</i>	19,228	-	15,150	-	13,600
Conferences & Training	-	-	2,500	-	500
Office/Rent	22,880	-	23,800	-	27,108
Utilities	5,050	-	6,000	-	7,700
Business Insurance	8,781	-	8,400	-	8,000
Professional Fees	5,500	-	5,500	-	10,000
Janitorial Expenses	712	-	600	-	500
Seasonal Decorations	33,390	-	22,500	-	35,000
Marketing	155,984	-	224,000	-	218,000
Public Relations	2,497	-	2,200	-	2,500
Grounds	59,159	-	54,000	-	85,000
Security Services	4,015	-	4,250	-	3,500
Recruitment	19,689	-	25,000	-	12,000
Misc. Reimbursements	-	-	30,000	-	100
Member Programs	6,197	-	6,500	-	7,500
Unallocated Reserve	-	-	19,000	-	22,642
Member Services	1,066	-	2,800	-	4,500
<i>Contractual Services</i>	324,920	-	437,050	-	444,550
Debt on Village Loan	-	-	-	-	-
<i>Debt Service</i>	-	-	-	-	-
Westgate Gateway Imp	-	-	48,800	-	48,800
Capital Expenditures	-	-	1,000	-	5,000
<i>Capital Outlay</i>	-	-	49,800	-	53,800
<b>Agency Total</b>	<b>\$ 553,703</b>	<b>\$ -</b>	<b>\$ 713,000</b>	<b>\$ -</b>	<b>\$ 747,038</b>

**VILLAGE OF OAK PARK 2007 BUDGET  
PARTNER EXPENDITURE DETAIL**

Fund: **Special Service Area # 1 and  
Downtown TIF Funds**  
Fund Code: **2081 & 2098**  
Department Code: **41999**  
Department: **Downtown Oak Park**

Expenditure Title	Marketing Program	Grounds/ Maint.	Member Services	General Admin	Program Debt	Program
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Personal Services</i>	122,650	34,500	34,500	7,650	-	199,300
FICA	11,654	3,278	3,278	727	-	18,938
Employee Insurance	10,000	5,000	-	-	-	15,000
Employee Parking	1,139	320	320	71	-	1,850
<i>Fringe Benefits</i>	22,793	8,598	3,598	798	-	35,788
Dues and Subscriptions	1,400	-	-	-	-	1,400
Postage	-	-	2,300	200	-	2,500
Printing	-	-	-	700	-	700
Office Expenses	3,000	-	1,000	1,000	-	5,000
Office Supplies	2,000	-	1,000	1,000	-	4,000
<i>Materials &amp; Supplies</i>	6,400	-	4,300	2,900	-	13,600
Conferences & Training	250	-	250	-	-	500
Office/Rent	16,683	4,692	4,692	1,041	-	27,108
Utilities	4,742	1,333	1,333	292	-	7,700
Business Insurance	5,000	-	3,000	-	-	8,000
Professional Fees	-	-	5,000	5,000	-	10,000
Janitorial Expenses	-	500	-	-	-	500
Seasonal Decorations	-	35,000	-	-	-	35,000
Marketing	218,000	-	-	-	-	218,000
Public Relations	2,500	-	-	-	-	2,500
Grounds	-	85,000	-	-	-	85,000
Security Services	3,500	-	-	-	-	3,500
Recruitment	-	-	12,000	-	-	12,000
Misc. Reimbursements	100	-	-	-	-	100
Member Programs	-	-	7,500	-	-	7,500
Unallocated Reserve	22,642	-	-	-	-	22,642
Member Services	-	-	4,500	-	-	4,500
<i>Contractual Services</i>	273,417	126,525	38,275	6,333	-	444,550
Debt on Village Loan	-	-	-	-	-	-
<i>Debt Service</i>	-	-	-	-	-	-
Westgate Gateway Imp	-	-	48,800	-	-	48,800
Capital Expenditures	2,500	-	2,500	-	-	5,000
<i>Capital Outlay</i>	2,500	-	51,300	-	-	53,800
<b>Agency Total</b>	<b>\$ 427,760</b>	<b>\$ 169,623</b>	<b>\$ 131,973</b>	<b>\$ 17,681</b>	<b>\$ -</b>	<b>\$ 747,038</b>

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