

**2007 Budget Request
Community Partner**

Oak Park Area Arts Council

This not-for-profit agency provides funding and support for the arts in the Village. A total Village commitment of \$200,950 is proposed for 2007, no increase overall from the 2006 fiscal year

2007 Revenues

Village	
General - Postage	\$ 750
General - Operating Subsidy & Arts Emergency Fund	200,200
2007 Village Support	200,950
Other Agency Revenues	149,040
Total Agency Revenue	349,990

2007 Expenditures

Proposed Total Budget	349,238
% of Village Revenues to Total Expenditure Budget	57.5%

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

Fund: *General & Downtown TIF*
Funds
Fund Code: *1001 & 2098*
Department Code: *41090*
Department: *Oak Park Area Arts Council*

Expenditure Title	2003 <i>Actual</i>	2004 <i>Actual</i>	2005 <i>Actual</i>	2006 <i>Budget</i>	2006 <i>Projected</i>	2007 <i>Budget</i>
Full-Time Salaries	\$ 88,921	\$ 89,114	\$ 93,000	\$ 95,800	\$ 97,000	\$ 101,850
<i>Personal Services</i>	88,921	89,114	93,000	95,800	97,000	101,850
Health/Life Insurance	4,343	5,393	7,146	7,500	8,547	9,829
Payroll Taxes	7,183	6,817	7,102	6,510	7,421	8,459
<i>Fringe Benefits</i>	11,526	12,210	14,248	14,010	15,968	18,288
Dues & Subscriptions	485	1,136	367	500	500	500
Postage	2,500	-	-	2,500	2,500	2,500
Supplies	900	2,592	4,730	2,000	5,500	5,500
Miscellaneous	751	-	1,862	1,000	2,000	2,000
<i>Materials & Supplies</i>	4,636	3,728	6,959	6,000	10,500	10,500
Conferences & Training	2,641	1,167	2,900	3,000	3,500	3,500
Mileage Reimbursement	-	-	-	1,000	-	-
Meeting Expense	4,179	7,613	4,313	5,000	6,680	7,000
Miscellaneous	-	-	-	-	-	-
Arts Funds	59,300	67,950	66,800	66,150	64,700	65,000
Community Awareness	-	-	-	-	-	-
Arts Programs	25,135	3,437	7,845	4,000	4,500	8,000
Special Community Events	-	-	-	-	-	-
Off the Wall	-	-	26,000	26,000	26,000	28,000
Arts Education	6,000	8,000	11,000	11,000	8,000	8,000
State of the Arts newsletter	27,627	18,763	18,303	19,000	14,000	19,000
Annual Publications	-	-	-	2,000	2,000	2,000
Marketing	-	-	-	-	-	-
Art Activities Support	-	-	-	-	-	-
Fundraising Events	31,716	30,786	44,327	45,100	38,356	45,000
Fundraising Membership	2,198	-	-	-	-	-
Fundraising Other	-	-	-	-	-	-
Professional/Consulting	6,343	5,053	3,359	6,000	5,000	6,000
Arts Emergency Fund	2,475	-	23,000	23,000	23,000	23,000
<i>Contractual Services</i>	167,614	142,769	207,847	211,250	196,736	214,500
Equipment	-	1,084	-	4,100	4,100	4,100
Depreciation	-	-	-	-	-	-
<i>Capital Outlay</i>	-	1,084	-	4,100	4,100	4,100
Agency Total	\$ 272,697	\$ 248,905	\$ 322,054	\$ 331,160	\$ 323,304	\$ 349,238

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

Fund: **General & Downtown TIF**
Funds
Fund Code: **1001 & 2098**
Department Code: **41090**
Department: **Oak Park Area Arts Council**

Expenditure Title	Base Program	ArtsFunds & Other	Community Awareness	Art Programs	Events in TIF		
Full-Time Salaries	\$ 55,000	\$ 10,000	\$ -	\$ 16,850	\$ 20,000	\$ -	-
<i>Personal Services</i>	55,000	10,000	-	16,850	20,000	-	-
Health/Life Insurance	4,500	829	-	1,500	3,000	-	-
Payroll Taxes	4,159	800	-	1,500	2,000	-	-
<i>Fringe Benefits</i>	8,659	1,629	-	3,000	5,000	-	-
Dues & Subscriptions	500	-	-	-	-	-	-
Postage	1,000	300	-	300	900	-	-
Supplies	2,000	500	-	1,500	1,500	-	-
Miscellaneous	600	300	-	400	700	-	-
<i>Materials & Supplies</i>	4,100	1,100	-	2,200	3,100	-	-
Conferences & Training	3,500	-	-	-	-	-	-
Mileage Reimbursement	-	-	-	-	-	-	-
Meeting Expense	7,000	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-
Arts Funds	-	65,000	-	-	-	-	-
Community Awareness	-	-	-	-	-	-	-
Arts Programs	8,000	-	-	-	-	-	-
Special Community Events	-	-	-	-	-	-	-
Off the Wall Summer Program	-	-	-	28,000	-	-	-
Arts Education	-	-	-	8,000	-	-	-
State of the Arts newsletter	19,000	-	-	-	-	-	-
Annual Publications	2,000	-	-	-	-	-	-
Marketing	-	-	-	-	-	-	-
Art Activities Support	-	-	-	-	-	-	-
Fundraising Events	-	-	-	-	45,000	-	-
Fundraising Membership	-	-	-	-	-	-	-
Fundraising Other	-	-	-	-	-	-	-
Professional/Consulting	6,000	-	-	-	-	-	-
Arts Emergency Fund	-	-	-	23,000	-	-	-
<i>Contractual Services</i>	45,500	65,000	-	59,000	45,000	-	-
Equipment	4,100	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-
<i>Capital Outlay</i>	4,100	-	-	-	-	-	-
Agency Total	\$ 117,359	\$ 77,729	\$ -	\$ 81,050	\$ 73,100	\$ -	-

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