2007 Budget Request
Community Partner

Oak Park Regional Housing Center

The Oak Park Regional Housing Center was created to ensure the continued maintenance of diversity within the Village. To that end, the Village funds the agency with both CDBG eligible funds and housing bond funds. Of the $838,111 operating budget for the agency in 2007, funding includes $389,111 from housing bond funds, $216,000 from CDBG, and $83,241 from Apartment West support.

2007 Revenues		
Village		
Diversity Assurance Program Contract	$	389,111
Community Development Block Grant		216,000
2007 Village Support		605,111
Other Agency Revenues		233,000
Total Agency Revenue		838,111

2007 Expenditures		
Proposed Total Budget	$	943,843
% of Village Revenues to Total Expenditure Budget		64.1%

VILLAGE OF OAK PARK 2007 BUDGET
PARTNER EXPENDITURE SUMMARY

Fund: *General and Community Development Block Grant Funds*
Fund Code: *1001 & 2083*
Department Code: *41999*
Department: *Oak Park Regional Housing Center*

Expenditure Title	2003 Actual	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Salaries	$ 403,090	$ 434,016	$ 496,544	$ 481,762	$ 481,762	$ 467,384
Intern Program	786	491	-	2,600	2,600	7,800
Escort Bonus Program	28,140	29,183	26,245	30,000	30,000	39,000
Personal Services	432,016	463,690	522,789	514,362	514,362	514,184
Health Insurance	42,941	50,794	73,660	78,000	78,000	99,457
Payroll Expense	34,035	38,421	43,012	43,358	43,358	46,738
Fringe Benefits	76,976	89,215	116,672	121,358	121,358	146,195
Supplies	8,433	9,642	5,517	7,000	7,000	7,000
Postage	4,979	5,031	2,777	5,000	5,000	4,000
Advertising	49,376	62,039	57,756	55,000	55,000	55,000
Printing	9,689	10,048	6,659	11,000	11,000	10,000
Dues & Subscriptions	2,783	3,911	2,334	4,000	4,000	3,000
Other Office Expense	659	1,178	-	1,000	1,000	1,000
Membership & Newsletter	1,237	1,210	961	4,000	4,000	12,000
Materials & Supplies	77,156	93,059	76,003	87,000	87,000	92,000
Rent	24,150	25,230	27,600	27,840	27,840	32,004
Utilities	5,027	6,205	8,222	7,000	7,000	12,000
Communications	16,898	11,365	7,434	11,000	11,000	9,000
Service Charges	408	931	-	1,000	1,000	1,000
Equipment Leases	677	693	670	1,000	1,000	1,000
Maintenance & Repairs	6,199	8,568	9,742	7,000	7,000	10,000
Insurance	3,703	4,615	5,557	6,000	6,000	20,000
Professional Fees	9,140	10,044	12,747	12,000	12,000	14,000
Computer Consulting	9,491	8,258	7,365	10,000	10,000	15,000
Depreciation	9,389	22,883	22,532	24,000	24,000	22,532
Auto Allowance	2,302	1,521	3,090	3,000	3,000	4,400
Travel Expense	485	292	-	-	-	5,000
Fundraising/Special Events	26,673	33,679	19,080	30,000	30,000	30,000
Community Events	1,430	1,418	-	1,000	1,000	4,000
Activities	486	1,602	645	1,000	1,000	2,000
Other/Miscellaneous	-	251	1,696	-	-	1,528
Contractual Services	116,458	137,555	126,380	141,840	141,840	183,464
Equipment	1,835	-	-	-	-	8,000
Capital Outlay	1,835	-	-	-		8,000
Agency Total	$ 704,441	$ 783,519	$ 841,844	$ 864,560	$ 864,560	$ 943,843

VILLAGE OF OAK PARK 2007 BUDGET
PARTNER EXPENDITURE DETAIL

Fund:	*General and Community Development Block Grant Funds*
Fund Code:	*1001 & 2083*
Department Code:	*41999*
Department:	*Oak Park Regional Housing Center*

Expenditure Title		*General Operations*	*CDBG Program*	*Diversity Program*	*Apts. West*
Salaries	$	15,237	$ 176,750	$ 231,114	$ 44,284
Intern Program		-	2,000	4,800	1,000
Escort Bonus Program		15,000	-	24,000	-
Personal Services		30,237	178,750	259,914	45,284
Health Insurance		4,337	20,525	52,841	21,754
Payroll Expense		1,524	17,675	23,111	4,428
Fringe Benefits		5,861	38,200	75,952	26,182
Supplies		700	2,450	3,500	350
Postage		400	1,400	2,000	200
Advertising		1,000	39,000	15,000	-
Printing		1,000	3,500	5,000	500
Dues & Subscriptions		300	1,050	1,500	150
Other Office Expense		100	350	500	50
Membership & Newsletter		12,000	-	-	-
Materials & Supplies		15,500	47,750	27,500	1,250
Rent		3,048	10,668	15,240	3,048
Utilities		1,200	4,200	6,000	600
Communications		900	3,150	4,500	450
Service Charges		100	350	500	50
Equipment Leases		100	350	500	50
Maintenance & Repairs		1,000	3,500	5,000	500
Computer Maintenance		-	-	-	-
Insurance		2,000	7,000	10,000	1,000
Professional Fees		1,400	4,900	7,000	700
Computer Consulting		1,500	5,250	7,500	750
Depreciation		2,253	7,886	11,266	1,127
Auto Allowance		400	-	3,000	1,000
Travel Expense		5,000	-	-	-
Fundraising Expenses		30,000	-	-	-
Community Events		2,000	-	2,000	-
Activities		2,000	-	-	-
Other/Miscellaneous		628	350	500	50
Contractual Services		53,529	47,604	73,006	9,325
Equipment		800	2,800	3,200	1,200
Capital Outlay		800	2,800	3,200	1,200
Agency Total	$	105,926	$ 315,104	$ 439,572	$ 83,240

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