

**2007 Budget Request
Community Partner**

Oak Park Area Visitors Bureau

This not-for-profit agency provides marketing and advertising services for the various attractions located in the Oak Park area. A state-certified tourism bureau, the agency receives a portion of the state hotel tax from Oak Park and surrounding communities to support this activity. The total Village commitment, including the full amount received from the Village's 4% hotel/motel tax, is \$310,000. The total agency budget is \$864,101.

2007 Revenues

Village	
General Fund	\$ 167,400
General Fund - Hotel/Motel Tax	142,600
2007 Village Support	310,000
Other Agency Revenues	570,836
Total Agency Revenue	880,836

2007 Expenditures

Proposed Total Budget	864,101
% of Village Revenues to Total Expenditure Budget	35.9%

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

Fund: **General**
Fund Code: **1001**
Department Code: **41090**
Department: **Oak Park Area Visitors
Bureau**

Expenditure Title	2003 Actual	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Full-Time Salaries	\$ 229,835	\$ 267,266	\$ 255,602	\$ 310,000	\$ 275,098	\$ 286,328
Part-Time Salaries	79,447	-	53,273	-	51,556	50,610
<i>Personal Services</i>	309,282	267,266	308,875	310,000	326,654	336,938
Health Insurance	12,905	19,000	18,560	21,548	18,560	21,344
Pension Contributions	22,470	21,707	26,504	36,252	35,519	35,519
<i>Fringe Benefits</i>	35,375	40,707	45,064	57,800	54,079	56,863
Printing	55,000	-	52,056	57,000	57,000	57,000
Dues & Subscriptions	3,900	5,697	3,275	6,000	8,372	9,000
Parking Permits	4,300	-	2,864	3,100	2,800	2,800
Communications Charges	9,700	11,159	10,482	12,000	11,312	12,000
Postage	18,300	21,542	28,589	35,000	33,373	30,200
Special Promotions	7,600	2,795	27,707	2,500	21,373	38,000
Advertising	144,200	181,767	98,338	105,000	104,915	103,500
Center Merchandise	41,300	28,242	60,070	55,000	78,000	74,000
Cost of Attraction Tickets	2,200	1,908	5,554	5,000	5,000	4,000
Office Supplies/Expenses	16,800	14,172	9,737	12,000	10,478	10,500
Computer Expenses	14,700	10,004	10,625	12,500	13,430	13,000
<i>Materials & Supplies</i>	318,000	277,286	309,297	305,100	346,053	354,000
Conferences & Training	10,400	6,720	12,132	8,200	5,547	7,000
Professional & Temp Services	-	5,716	448	7,200	8,375	4,500
Market Research	7,200	-	6,800	11,000	10,178	12,200
Trade Shows	41,500	2,195	5,674	4,000	1,150	2,500
Hospitality/Special Events	12,700	-	10,002	17,500	7,024	10,500
Utilities	8,900	6,598	12,766	12,000	11,011	13,000
Equipment Leasing/Rental	12,900	13,022	13,479	12,000	16,423	16,500
Office Repairs & Maint	5,500	11,413	10,927	7,200	9,416	10,400
Business Insurance	5,600	5,022	3,901	4,970	6,845	6,800
Tour Group Expenses	1,700	3,228	4,108	7,000	5,661	5,700
Miscellaneous	3,900	6,594	15,165	6,000	31,809	17,200
Walking Tour Expense	6,700	6,871	-	3,300	-	10,000
Professional/Consulting	3,300	-	-	-	-	-
<i>Contractual Services</i>	120,300	67,379	95,402	100,370	113,439	116,300
Equipment	-	-	-	-	-	-
<i>Capital Outlay</i>	-	-	-	-	-	-
Agency Total	\$ 782,957	\$ 652,638	\$ 758,638	\$ 773,270	\$ 840,225	\$ 864,101

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

Fund: *General*
Fund Code: *1001*
Department Code: *41090*
Department: *Oak Park Area Visitors Bureau*

Expenditure Title	Program <i>Admin</i>	Center <i>Operation</i>	Marketing <i>& Sales</i>	Program	Program	Program
Full-Time Salaries	\$ 94,488	\$ 48,676	\$ 143,164	\$ -	\$ -	\$ -
Part-Time Salaries	12,000	34,110	4,500	-	-	-
<i>Personal Services</i>	106,488	82,786	147,664	-	-	-
Health Insurance	7,044	3,628	10,672	-	-	-
Pension Contributions	11,721	6,438	17,360	-	-	-
<i>Fringe Benefits</i>	18,765	10,066	28,032	-	-	-
Printing	27,000	-	30,000	-	-	-
Dues & Subscriptions	9,000	-	-	-	-	-
Parking Permits	900	500	1,400	-	-	-
Communications Charges	4,000	4,000	4,000	-	-	-
Postage	6,040	3,020	21,140	-	-	-
Special Promotions	-	-	38,000	-	-	-
Advertising	26,375	-	77,125	-	-	-
Center Merchandise	-	74,000	-	-	-	-
Cost of Attraction Tickets	-	4,000	-	-	-	-
Office Supplies/Expenses	2,100	1,050	7,350	-	-	-
Computer Expenses	3,500	3,500	6,000	-	-	-
<i>Materials & Supplies</i>	78,915	90,070	185,015	-	-	-
Conferences & Training	3,500	-	3,500	-	-	-
Professional & Temp Services	4,500	-	-	-	-	-
Market Research	12,200	-	-	-	-	-
Trade Shows	-	-	2,500	-	-	-
Hospitality/Special Events	3,500	3,500	3,500	-	-	-
Utilities	6,500	6,500	-	-	-	-
Equipment Leasing/Rental	5,500	5,500	5,500	-	-	-
Office Repairs & Maint	5,200	5,200	-	-	-	-
Business Insurance	3,400	3,400	-	-	-	-
Tour Group Expenses	-	-	5,700	-	-	-
Miscellaneous	12,728	4,472	-	-	-	-
Walking Tour Expense	-	-	10,000	-	-	-
Professional/Consulting	-	-	-	-	-	-
<i>Contractual Services</i>	57,028	28,572	30,700	-	-	-
Equipment	-	-	-	-	-	-
<i>Capital Outlay</i>	-	-	-	-	-	-
Agency Total	\$ 261,196	\$ 211,494	\$ 391,411	\$ -	\$ -	\$ -

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