

VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT SUMMARY

OFFICE OF COMMUNICATIONS - all funds

Summary of Expenditures	2007 Budget	2007 Projected	2008 Proposed	07 Proj. to '08 Budget	
				\$/#	%
Personnel Services	\$209,087	\$201,863	\$194,518	(\$7,345)	-3.6%
Benefits	63,975	65,159	70,101	4,942	7.6%
Materials and Supplies	95,700	85,800	56,800	-29,000	-33.8%
Contractual Services	158,000	127,500	85,400	-42,100	-33.0%
TOTAL	\$526,762	\$480,322	\$406,819	-\$73,503	-15.3%

Personnel Full-Time Equivalent	2005	2006	2007	2008
	3.00	3.50	3.00	3.00

Department Description

The Office, created in 1998, is responsible for the coordination and distribution of all information to the public. The office coordinates cable television access and the video transmission of various Board and Commission meetings in the Village, creates original public information programming, maintains and manages the Village website.

Other responsibilities include development and maintenance of relations with local and national news organizations, publication of a monthly newsletter distributed to all residents, editing and production of various departmental brochures and publications, providing creative and technical assistance with audio-visual presentations and lending promotional guidance, logistical planning and executional support for special events.

VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY

Fund: GENERAL (1001)
Department: COMMUNICATION DIVISION (41110)

<i>Expenditure Title</i>	<i>Account Number</i>	<i>2005 Actual</i>	<i>2006 Actual</i>	<i>2007 Budget</i>	<i>2007 Projected</i>	<i>2008 Budget</i>
Full Time Salaries	510501	\$ 218,290	\$ 185,989	\$ 190,974	\$ 201,863	\$ 194,518
Part-time Salaries	510502	-	-	18,113	-	-
Overtime	510503	-	-	-	-	-
<i>Personal Services</i>		\$ 218,290	\$ 185,989	\$ 209,087	\$ 201,863	\$ 194,518
Life Insurance	520520	\$ 384	\$ 313	\$ 264	\$ 408	\$ 265
Health Insurance	520521	31,270	28,645	32,400	33,848	35,640
Pension Contributions	520522	31,453	29,371	31,311	30,903	34,196
<i>Fringe Benefits</i>		\$ 63,107	\$ 58,329	\$ 63,975	\$ 65,159	\$ 70,101
Printing	550601	\$ 38,998	\$ 42,800	\$ 50,000	\$ 42,300	\$ 30,000
Dues & Subscriptions	550602	975	2,235	1,800	1,600	1,800
Postage	550603	36,005	39,320	42,000	40,000	23,000
Mileage Reimbursement	550605	118	-	100	100	100
Office Supplies	560620	621	1,942	1,800	1,800	1,900
<i>Materials & Supplies</i>		\$ 76,717	\$ 86,297	\$ 95,700	\$ 85,800	\$ 56,800
Conferences & Training	530650	\$ 606	\$ -	\$ 7,500	\$ 3,500	\$ 5,000
Consultant Fees	530655	-	2,585	15,000	15,000	15,000
General Contractuals	530660	39,824	52,632	68,000	85,000	55,000
External Support	530656	-	-	60,000	20,000	5,400
Public Info/Promotions	550666	-	-	7,500	4,000	5,000
<i>Contractual Services</i>		\$ 40,430	\$ 55,217	\$ 158,000	\$ 127,500	\$ 85,400
<i>Fund.Department Sub-total</i>		\$ 398,544	\$ 385,832	\$ 526,762	\$ 480,322	\$ 406,819

VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM SUMMARY

Fund:	GENERAL (1001)	<i>Program No.</i>	<i>Program Name</i>
Department:	COMMUNICATION DIVISION (41110)	101	Base
		113	Media Development

Expenditure Title	<i>Program</i>		<i>NA</i>	<i>NA</i>	<i>NA</i>
	<i>101</i>	<i>113</i>			
Full-Time Salaries	\$ 134,040	\$ 60,478	\$ -	\$ -	\$ -
<i>Personal Services</i>	\$ 134,040	\$ 60,478	\$ -	\$ -	\$ -
Life Insurance	\$ 195	\$ 70	\$ -	\$ -	\$ -
Health Insurance	22,108	13,532	-	-	-
Pension Contributions	24,809	9,387	-	-	-
<i>Fringe Benefits</i>	\$ 47,112	\$ 22,989	\$ -	\$ -	\$ -
Printing	\$ 30,000	\$ -	-	-	-
Dues & Subscriptions	500	1,300	-	-	-
Postage	23,000	-	-	-	-
Mileage Reimbursement	50	50	-	-	-
Office Supplies	300	1,600	-	-	-
<i>Materials & Supplies</i>	\$ 53,850	\$ 2,950	\$ -	\$ -	\$ -
Conferences & Training	\$ 1,000	\$ 4,000	\$ -	\$ -	\$ -
Consultant Fees	-	15,000	-	-	-
General Contractuals	45,000	10,000	-	-	-
External Support	-	5,400	-	-	-
Public Info/Promotions	5,000	-	-	-	-
<i>Contractual Services</i>	\$ 51,000	\$ 34,400	\$ -	\$ -	\$ -
<i>Fund.Department Sub-total</i>	\$ 286,002	\$ 120,817	\$ -	\$ -	\$ -

VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET

Fund: GENERAL (1001)
Department: COMMUNICATION DIVISION (41110)
PROGRAM: Base (101)

Program Description:

The Base Program contains all costs associated with the entire division of the Office of Communications & Cable Administration, including a portion of the salaries and benefits of the Communications Director, Communications Assistant, Village Manager and one Deputy Village Manager. Program 111 is for specific Public Relations materials purchased for external public relations efforts.

Account Description	Account No.	Narrative Description	2008 Budget Request
Full-Time Salaries	510501	A portion of the salaries of the Communications Director (90%), Communications Assistant (100%)	134,040
Life Insurance	520520	Village cost for employees' life insurance	195
Health Insurance	520521	Village cost for employees' health insurance	22,108
Pension Contributions	520522	Village cost for employees' pension contribution	24,809
Printing	550601	Printing costs of 12 monthly issues of the OP/FYI & other misc printing	30,000
Dues & Subscriptions	550602	Membership fees and various reference materials	500
Postage	550603	Mailing costs for the distribution of 12 monthly issues of the OP/FYI	23,000
Mileage Reimbursement	550605	Reimbursement for employee vehicle use	50
Office Supplies	560620	Central store for department supplies	300
Conferences & Training	530650	Specific conference and task training for support staff	1,000
Consultant Fees	530655	Consulting fees for special public relations efforts; also includes cable franchise consulting fees	
Consultant Fees	530655		-
General Contractual	530660	Graphic design and writing services of 12 issues F.Y.I.; photographic services; graphic design services; Board meeting broadcasts; maintenance of VOP-TV6 equipment	45,000
Public Info/Promotions	550666	Purchase of various public relation materials including canvas bags, pens, "Keys to the Village" for visiting dignitaries, etc.	5,000
PROGRAM TOTAL			\$ 286,002

VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET

Fund: GENERAL (1001)
Department: COMMUNICATION DIVISION (41110)
PROGRAM: Media Development (113)

Program Description:

The Video Programming program contains salary and associated benefits of a full-time Video Programmer who is primarily responsible for promoting the Village of Oak Park through the utilization of the Village's cable channel VOP-TV6. The Web Design Program costs are associated with the continued development of a new comprehensive web site for all Village departments and commissions.

Account Description	Account No.	Narrative Description	2008 Budget Request
Full-Time Salaries	510501	Salary for full-time Government Access Channel Manager	60,478
Life Insurance	520520	Village cost for employees' life insurance	70
Health Insurance	520521	Village cost for employees' health insurance	13,532
Pension Contributions	520522	Village cost for employees' pension contribution	9,387
Dues & Subscriptions	550602	NATOA membership/award entries	1,300
Mileage Reimbursement	550605	Reimbursement for employee vehicle use	50
Office Supplies	560620	Tape stock/recording media	1,600
Conferences & Training	530655	Specific conference and task training for support	4,000
Consultant Fees	530655	Cable franchise negotiations	15,000
General Contractual	530660	VOP-TV broadcasts and equipment maintenance	10,000
External Support	530656	Fees associated with consulting services for the continued development of Village's web site	5,400
PROGRAM TOTAL			\$ 120,817