

VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY

Fund: GENERAL (1001)
Department: HUMAN RESOURCES (41080)

<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	\$ 555,216	\$ 572,188	\$ 421,971	\$ 421,771	\$ 421,494
Overtime		1,042	532	-	1,550	-
Intern Program	510513	-	-	15,000	-	30,000
<i>Personal Services</i>		\$ 556,258	\$ 572,720	\$ 436,971	\$ 423,321	\$ 451,494
Life Insurance	520520	\$ 1,026	\$ 857	\$ 422	\$ 752	\$ 463
Tuition Reimbursement	520505	24,473	27,885	10,000	23,922	15,000
Certification Awards	NA	-	-	15,000	-	10,000
Health Insurance	520521	50,869	44,899	42,239	37,613	62,557
Pension Contributions	520522	77,628	80,482	67,437	63,543	77,329
Unemployment Insurance Pay	520668	36,847	22,154	25,000	47,077	38,000
Employee Assistance Program	NA	-	-	9,500	9,500	9,500
<i>Fringe Benefits</i>		\$ 190,843	\$ 176,277	\$ 169,598	\$ 182,407	\$ 212,849
Dues & Subscriptions	550602	\$ 2,607	\$ 3,458	\$ 3,000	\$ 3,561	\$ 3,000
Postage	550603	1,659	2,204	1,750	1,001	1,750
Printing	550601	643	-	1,000	250	1,000
Mileage Reimbursement	550605	1,472	4,921	750	750	750
Office Supplies	560620	3,882	2,560	2,250	405	2,250
Award materials	560651	6,728	9,472	2,000	240	2,000
Travel Reimbursement	550605	-	-	1,000	2,321	2,000
<i>Materials & Supplies</i>		\$ 16,991	\$ 22,615	\$ 11,750	\$ 8,528	\$ 12,750
Conferences & Training	530650	\$ 4,547	\$ 14,538	\$ 2,250	\$ 18,000	\$ 4,250
Consultant Fees	530655	162,581	188,263	68,000	38,872	25,000
Advertising	560639	35,984	43,951	20,000	20,695	10,000
Employment Physicals	NA	-	-	25,000	25,000	25,000
Training Services	530652	45,049	8,033	25,000	164	20,750
Office Machine Service	550671	820	530	750	1,999	750
<i>Contractual Services</i>		\$ 248,981	\$ 255,315	\$ 141,000	\$ 104,730	\$ 85,750
<i>Department.Fund Sub-total</i>		\$ 1,013,073	\$ 1,026,927	\$ 759,319	\$ 718,986	\$ 762,843

VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM SUMMARY

Fund:	GENERAL (1001)	Program No.	Program Name
Department:	HUMAN RESOURCES (41080)	101	Administration/General
		131	Employee/Labor Relations
		133	Benefits Administration
		134	Employment
		135	Training

Expenditure Title		Program				
		101	131	133	134	135
Full Time Salaries	510501	\$ 92,529	\$ 133,969	\$ 34,503	\$ 120,100	\$ 40,393
Intern Program	510513	-	-	-	30,000	-
<i>Personal Services</i>		\$ 92,529	\$ 133,969	\$ 34,503	\$ 150,100	\$ 40,393
Life Insurance	520520	\$ 120	\$ 119	\$ 66	\$ 112	\$ 46
Tuition Reimbursement	520505	-	-	15,000	-	-
Certification Awards	NA	-	-	10,000	-	-
Health Insurance	520521	19,770	9,404	13,081	11,778	8,524
Pension Contributions	520522	16,627	23,552	10,424	19,625	7,101
Unemployment Insurance Pay	520668	-	-	38,000	-	-
Employee Assistance Program	NA	-	-	9,500	-	-
<i>Fringe Benefits</i>		\$ 36,517	\$ 33,075	\$ 96,071	\$ 31,515	\$ 15,671
Dues & Subscriptions	550602	\$ 3,000	\$ -	\$ -	\$ -	\$ -
Postage	550603	1,750	-	-	-	-
Printing	550601	1,000	-	-	-	-
Mileage Reimbursement	550605	750	-	-	-	-
Office Supplies	560620	2,250	-	-	-	-
Award materials	560651	-	-	2,000	-	-
Travel Reimbursement	550605	-	-	-	2,000	-
<i>Materials & Supplies</i>		\$ 8,750	\$ -	\$ 2,000	\$ 2,000	\$ -
Conferences & Training	530650	\$ 1,000	\$ 750	\$ 750	\$ 750	\$ 1,000
Consultant Fees	530655	-	10,000	-	15,000	-
Advertising	560639	-	-	-	10,000	-
Employment Physicals	NA	-	-	-	25,000	-
Training Services	530652	-	-	-	-	20,750
Office Machine Service	550671	750	-	-	-	-
<i>Contractual Services</i>		\$ 1,750	\$ 10,750	\$ 750	\$ 50,750	\$ 21,750
Department.Fund Sub-total		\$ 139,546	\$ 177,794	\$ 133,324	\$ 234,365	\$ 77,814