

**VILLAGE OF OAK PARK 2008 BUDGET : DEPARTMENT.FUND SUMMARY**

**Fund: GENERAL (1001)**  
**Department: VILLAGE MANAGER'S OFFICE (41020)**

<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	\$ 498,287	\$ 435,049	\$ 538,446	\$ 531,000	\$ 566,013
Overtime	510503	416	3,950	-	-	-
<i>Personal Services</i>		\$ 498,287	\$ 435,049	\$ 538,446	\$ 531,000	\$ 566,013
Life Insurance	520520	\$ 1,063	\$ 1,097	\$ 1,147	\$ 1,100	\$ 396
Health Insurance	520521	30,877	22,460	40,169	36,500	40,083
Pension Contributions	520522	68,700	66,667	92,182	90,000	99,505
<i>Fringe Benefits</i>		\$ 99,577	\$ 89,127	\$ 132,351	\$ 126,500	\$ 139,588
Printing	550601	\$ 24	\$ 100	\$ 500	\$ 500	\$ 500
Dues & Subscriptions	550602	38,816	44,307	69,000	68,000	66,000
Postage	550603	612	454	750	750	1,000
Mileage Reimbursement	550605	88	136	300	300	300
Office Supplies	560620	4,128	4,256	3,500	3,500	3,500
Meeting Expenses		6,321	8,740	7,500	7,500	7,000
Employee Events	560651	9,315	2,079	25,000	20,000	20,000
Contingency	560630	5,000	23,910	5,000	3,000	5,000
<i>Materials &amp; Supplies</i>		\$ 64,304	\$ 83,982	\$ 111,550	\$ 103,550	\$ 103,300
Conferences/Training	530650	\$ 5,912	\$ 4,376	\$ 11,000	\$ 10,000	\$ 11,000
Consultant Fees	530655	-	-	50,000	5,000	50,000
External Support	530656	10,500	-	-	-	-
Boards and Commissions	530662	1,168	1,718	-	-	-
<i>Contractual Services</i>		\$ 17,580	\$ 6,094	\$ 61,000	\$ 15,000	\$ 61,000
<b><i>Department</i></b>		<b>\$ 679,748</b>	<b>\$ 614,252</b>	<b>\$ 843,347</b>	<b>\$ 776,050</b>	<b>\$ 869,901</b>

**VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM SUMMARY**

<b>Fund:</b>	<b>GENERAL (1001)</b>	<b><u>No.</u></b>	<b><u>Program Name</u></b>
<b>Department:</b>	<b>VILLAGE MANAGER'S OFFICE (41020)</b>	101	Base

<b>Expenditure Title</b>	<b><i>Program 101</i></b>			
Full Time Salaries	\$	566,013		
Part-time Salaries		-		
Overtime		-		
<b><i>Personal Services</i></b>	\$	566,013	\$ -	\$ - \$ -
Life Insurance	\$	396		
Health Insurance		40,083		
Pension Contributions		99,505		
<b><i>Fringe Benefits</i></b>	\$	139,588	\$ -	\$ - \$ -
Printing	\$	500		
Dues & Subscriptions		66,000		
Postage		1,000		
Mileage Reimbursement		300		
Office Supplies		3,500		
Meeting Expenses		7,000		
Employee Events		20,000		
Contingency		5,000		
<b><i>Materials &amp; Supplies</i></b>	\$	103,300	\$ -	\$ - \$ -
Conferences/Training	\$	11,000		
Consultant Fees		50,000		
<b><i>Contractual Services</i></b>	\$	61,000	\$ -	\$ - \$ -
<b><i>Department</i></b>	\$	869,901	\$ -	\$ - \$ -