

Department - Fund Summary

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

<i>Expenditure Title</i>	<i>Account Number</i>	<i>2006 Actual</i>	<i>2007 Actual</i>	<i>2008 Budget</i>	<i>2008 Estimated</i>	<i>2009 Budget</i>
Salaries	510501	\$ 185,989	\$ 205,742	\$ 194,518	\$ 190,601	\$ 194,518
Overtime	510503	-	-	-	-	-
<i>Personal Services</i>		\$ 185,989	\$ 205,742	\$ 194,518	\$ 190,601	\$ 194,518
Life Insurance	520520	\$ 313	\$ 390	\$ 265	\$ 234	\$ 277
Health Insurance	520521	28,645	33,919	35,640	34,044	35,725
Social Security Exepense	520522	-	-	-	11,236	12,060
Medicare Expense	520523	-	-	-	2,628	2,821
IMRF Contributions	520527	29,371	31,329	34,196	18,926	18,479
<i>Fringe Benefits</i>		\$ 58,329	\$ 65,638	\$ 70,101	\$ 67,068	\$ 69,362
Printing	550601	\$ 42,800	\$ 41,525	\$ 30,000	\$ 25,000	\$ 30,000
Membership Dues	550602	2,235	1,725	1,800	1,800	1,500
Postage	550603	39,320	39,274	23,000	21,000	23,000
Books and Subscriptions		-	-	-	-	350
Mileage Reimbursement	550605	-	-	100	100	100
Office Supplies	560620	1,942	1,441	1,900	1,900	1,900
<i>Materials & Supplies</i>		\$ 86,297	\$ 83,966	\$ 56,800	\$ 49,800	\$ 56,850
Conferences & Training	530650	\$ -	\$ 585	\$ 5,000	\$ -	\$ 4,500
Consultant Fees	530655	2,585	213	20,400	20,400	90,000
General Contractuals	530660	52,632	44,988	55,000	30,900	22,000
Public Info/Promotions	550666	-	2,884	5,000	-	5,000
<i>Contractual Services</i>		\$ 55,217	\$ 48,669	\$ 85,400	\$ 51,300	\$ 121,500
<i>Department-Fund Total</i>		\$ 385,832	\$ 404,015	\$ 406,819	\$ 358,769	\$ 442,230

Department - Fund Summary

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

Expenditure Title	Program					
	101	113				
Salaries	\$ 194,518	\$ -				
<i>Personal Services</i>	\$ 194,518	\$ -	-	\$ -	-	\$ -
Life Insurance	\$ 277	\$ -				
Health Insurance	35,725	-				
Social Security	12,060	-				
Medicare	2,821	-				
Pension Contributions	18,479	-				
<i>Fringe Benefits</i>	\$ 69,362	\$ -	-	\$ -	-	\$ -
Printing	\$ 30,000	\$ -				
Membership Dues	500	1,000				
Postage	23,000	-				
Books and Subscriptions	50	300				
Mileage Reimbursement	50	50				
Office Supplies	300	1,600				
<i>Materials & Supplies</i>	\$ 53,900	\$ 2,950	-	\$ -	-	\$ -
Conferences & Training	\$ 500	\$ 4,000				
Consultant Fees	-	90,000				
General Contractuals	12,000	10,000				
Public Info/Promotions	5,000	-				
<i>Contractual Services</i>	\$ 17,500	\$ 104,000	-	\$ -	-	\$ -
<i>Department-Fund Total</i>	\$ 335,280	\$ 106,950	-	\$ -	-	\$ -

Program Detail

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

Program Description:

The Base Program contains all costs associated with the entire department of the Office of Communications & Cable Administration, including the salaries and benefits of the Communications Director, Communications Coordinator and Assistant to the Communications Director.

Account Description	Account No.	Narrative Description	2009 Budget
Salaries	510501	Village cost of employee salaries	\$ 194,518
Life Insurance	520520	Village cost for employees' life insurance	277
Health Insurance	520521	Village cost for employees' health insurance	35,725
Social Security	520522	Village cost for employer taxes	12,060
Medicare	520523	Village cost for employer taxes	2,821
IMRF Contributions	520527	Village cost for employees' pension contribution	18,479
Printing	550601	Printing costs of 6 monthly issues of the OP/FYI & other misc printing	30,000
Membership Dues	550602	Membership fees and various reference materials	500
Books and Subscriptions	550606	Costs for industry publications	50
Postage	550603	Mailing costs for the distribution of 6 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	500
General Contractual	530660	Graphic design and writing services of 6 issues F.Y.I.; photographic services; graphic design services; Board meeting broadcasts; maintenance of VOP-TV6 equipment	12,000
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			\$ 335,280

Program Detail

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

Program Description:

The Video Programming program 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	2009 Budget
Membership Dues	550602	NATO membership/award entries	\$ 1,000
Books and Subscriptions	550606	Costs for industry publications	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 and Fees associated with consulting services for the continued development of Village's Web Site	90,000
General Contractual	530660	VOP-TV broadcasts and equipment maintenance	10,000
PROGRAM TOTAL			\$ 106,950