

Draft 2024 OPBA Budget (v3)

Row Ref #	Acct Code	Revenues	Budgeted Amount	Notes
		Assessment Revenues*	\$330,000.00	This estimated total reflects the city admin fee (\$3,500) AND estimated delinquencies
Expenses (Budgeted and Actual)			Budgeted Amount	
Row Ref #	MS	Program - Maintenance, Streetscape and Safety *** (up to 66% of Budget - Total Net Revenue)	\$217,800.00	
	MSProg	Programs (Service contracts)	\$129,180.00	
1		Service Contracts	\$114,180.00	58,800 maintenance + 55,380 security
2		Community Partnerships (safety)	\$10,000.00	5k CASH + 3kDDLm + 2kMisc
3		Safety and Security Image (events)	\$5,000.00	\$5k for FF
4	MSProj	M&S Projects (e.g. Equipment, Dumpster, Trashcans)	\$9,000.00	Dumpster 7.5k/yr+Supplies 1k+
5	MSAdmin	Portion of Program Funds towards Administrative Expenses	\$70,000.00	
6	MSCont	MSS Program Contingency	\$9,620.00	
	AA	Program - Advocacy and Admin (up to 25% of Budget)***	\$82,500.00	
	AAEvents	Events	\$32,500.00	
7		First Friday (partial)	\$10,000.00	
8		Peoples Event, Juneteenth and Celebrate OP	\$10,000.00	\$2.5k-\$5k-\$2.5k
9		Other Community Events (all)	\$2,500.00	Esthers Park, Back-to-School Events, Underground/Brickhouse Programs, BBF, Etc
10		Farmers Market	\$10,000.00	
11	AAWeb	Web Updates and Social Media	\$5,000.00	Major update/social media team
12	AAProject	Oak Park History Project	\$2,500.00	For future OPHF Fund
13	AAAdmin	Portion of Program Funds towards Administrative Expenses	\$38,000.00	
14	AAABoard	General Board Expenses (board lunches, mixers, etc.)	\$2,500.00	
15	AACont	A&A Program Contingency	\$2,000.00	
	IE	Image Enhancement (up to 9% of Budget)***	\$29,700.00	
	IEEvents	Events	\$12,000.00	
16		First Friday (partial)	\$5,000.00	
17		3rd Avenue (event space) Expenses	\$2,000.00	
18		Black Film Festival (Guild Theater)	\$5,000.00	
19	IEProject	Small Emerging Business Grant - for 2025 Award	\$5,000.00	Round three
20	IEOther	General Projects/Programs/Events	\$1,500.00	
21	IEAdmin	Portion of Program Funds towards Administrative Expenses	\$5,400.00	
22	IESpecEvents	Holiday Program and Business Promos (December)	\$3,000.00	
23	IECont	IE Program Contingency	\$2,800.00	
Total (budget remaining)			\$0	