

2025 OPBA Budget (Approved November 2024)

Row Ref #	Acct Code	Revenues	Budgeted Amount	Notes
		Assessment Revenues*	\$340,000.00	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)	\$224,400.00	
	MSProg	Programs (Service contracts)	\$122,500.00	
1		Maintenance Services	\$60,000.00	58,800 maintenance + 1200 for additional support
2		Safety and Security Program (new)	\$45,000.00	NEW PROGRAM - NEEDS TO BE APPROVED
3		Community Partnerships (safety)	\$12,500.00	5k CASH + 5k Events + 2.5k Misc
4		Safety and Security Image (events)	\$5,000.00	\$5k for FF
5	MSProj	M&S Projects (e.g. Equipment, Dumpster, Trashcans)	\$30,000.00	Dumpster 7.5k/yr+Supplies 1k+
		New Trash Cans	\$20,000.00	Part of a larger purchase with reserve funds
		General equipment and supplies and trash dumpster rental	\$10,000.00	
6	MSAdmin	Portion of Program Funds towards Administrative Expenses	\$70,000.00	
7	MSCont	MSS Program Contingency	\$1,900.00	
	AA	Program - Advocacy and Admin (up to 25% of Budget)***	\$85,000.00	
	AAEvents	Events	\$32,500.00	
8		First Friday (partial)	\$10,000.00	
9		Peoples Event, Juneteenth and Celebrate OP	\$10,000.00	\$2.5k-\$5k-\$2.5k
10		Other Community Events (all)	\$2,500.00	Esthers Park, Back-to-School Events, Underground/Brickhouse Programs, BBF, Etc
11		Farmers Market	\$10,000.00	
12	AAWeb	Web Updates and Social Media	\$10,000.00	Major update \$5k + social media team (monthly) \$350
13	AAProject	Oak Park History Project	\$0.00	OPHP Fund (previous years' budgets) in OPBA reserves
14	AAAdmin	Portion of Program Funds towards Administrative Expenses	\$38,000.00	
15	AAABoard	General Board Expenses (board lunches, mixers, etc.)	\$3,000.00	
16	AACont	A&A Program Contingency	\$1,500.00	
	IE	Image Enhancement (up to 9% of Budget)***	\$30,600.00	
	IEEvents	Events	\$12,000.00	
17		First Friday (partial)	\$5,000.00	
18		3rd Avenue (event space) Expenses	\$2,500.00	
19		Black Film Festival (Guild Theater)	\$5,000.00	
20	IEProject	Small Emerging Business Grant - for 2025 Award	\$5,000.00	Round three (with 2024 funds it totals \$10,000 in program funds)
21	IEOther	General Projects/Programs/Events	\$1,500.00	
22	IEAdmin	Portion of Program Funds towards Administrative Expenses	\$5,400.00	
23	IESpecEvents	Holiday Program and Business Promos (December)	\$5,000.00	
24	IECont	IE Program Contingency	\$1,700.00	
Total (budget remaining)			\$0	
Last Updated 9/4/24				