

DRAFT 2023 OPBA Budget

Row Ref #	Acct Code	Revenues	Budgeted Amount
		Assessment Revenues*	\$320,000.00
		Less City Administrative Costs	\$5,000.00
		Less Delinquency (5% of gross revenue)	\$5,000.00
	R	Total Revenue	\$310,000.00
Expenses (Budgeted and Actual)			Budgeted Amount
Row Ref #	MS	Program - Maintenance, Streetscape and Safety *** (up to 66% of Budget - <i>Total Net Revenue</i>)	\$204,600.00
	MSProg	Programs (Service contracts)	\$125,500.00
1		Service Contracts	\$108,000.00
2		Community Partnerships (safety)	\$10,000.00
3		Safety and Security Image (events)	\$7,500.00
4	MSProj	M&S Projects (e.g. Equipment, Dumpster, Trashcans)	\$7,500.00
5	MSAdmin	Portion of Program Funds towards Administrative Expenses	\$70,000.00
6	MSCont	MSS Program Contingency	\$1,600.00
	AA	Program - Advocacy and Admin (up to 25% of Budget)***	\$77,500.00
	AAEvents	Events	\$27,500.00
7		First Friday (partial)	\$10,000.00
8		Gather (partial)	\$2,500.00
9		Other Community Events (all)	\$15,000.00
10	AAWeb	Web and Social Media	\$10,000.00
11	AAProject	Oak Park History Project	\$5,000.00
12	AAAdmin	Portion of Program Funds towards Administrative Expenses	\$33,000.00
13	AACont	A&A Program Contingency	\$2,000.00
	IE	Image Enhancement (up to 9% of Budget)***	\$27,900.00
	IEEvents	Events	\$17,000.00
14		First Friday (partial)	\$5,000.00
15		New Event Sponsorship	\$5,000.00
16		Theater Promotion and Other Community Events	\$4,500.00
17		Black Film Festival	\$2,500.00
18	IEProject	Small Emerging Business Grant - 2023 Award	\$5,000.00
19	IEOther	General Projects/Programs/Events	\$1,500.00
20	IEAdmin	Portion of Program Funds towards Administrative Expenses	\$2,000.00
21	IESpecEvents	Holiday Program and Business Promos (December)	\$2,000.00
22	IECont	IE Program Contingency	\$400.00
Total (budget remaining)			\$0