Oak Park Public Library
Budget Report - FY2027

Board Approved - (on Oct 2026)

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		BUDGET 2027
REVENUE		
01-4050	Property Taxes, for operating	$12,460,000
01-4060	Corp. Property Replacement Tax	$200,000
01-4100	Services charges and fees	$0
01-4150	Lost Books Reimbursed/Reciprocal Borrowing	$12,000
01-4180	Sales	$6,000
01-4200	Rentals-Library Space	$0
01-4210	Vending/Enterprise Income	$0
01-4215	Parking lot revenue	$32,000
01-4220	Photocopier & Printer Fees	$0
01-4300	Interest	$230,000
01-4400	Gifts	$0
01-4410	Gifts From FOPPL	$50,000
01-4800	Illinois Per Capita Grant	$92,800
01-4810	Grants	$0
01-4811	Community Fund Endowments	$27,400
01-4850	Miscellaneous Income	$5,400
TOTAL REVENUE		**$13,115,600**
EXPENSES - Operating		
PEOPLE		
Compensation		
01-5001	Wages & Salaries	$7,286,000
01-5100	Employee Health Benefits	$1,625,000
01-5160	IMRF (Illinois Muncipal Retirement Fund)	$208,000
01-5161	FICA/MEDICARE	$537,000
01-5197	Workers Compensation Insurance	$20,000
01-5198	Unemployment Compensation Ins.	$16,000
Total Compensation		**$9,692,000**
Talent Development		
01-5162	Dues	$21,000
01-5163	Staff Development/Travel	$107,850
01-5164	Tuition Reimbursement	$27,000
01-5199	Hiring	$3,000
01-5200	Board Development	$6,000
Total Talent Development		**$164,850**
TOTAL PEOPLE		**$9,856,850**
SUPPORT SERVICES		
Marketing		
01-5204	Promotions	$16,550
01-5205	Publications	$37,000
Total Marketing Support		**$53,550**

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Store		
01-5209	General Merchandise	$4,000
01-5210	Sales Tax	$0
01-5211	Fees and Services	$750
Total Store Support		**$4,750**
Collections		
01-5264	ILL Payments	$0
01-5292	Cataloging/Bib Search Fees	$0
Total Collections Support		**$0**
Administration		
01-5002	HRIS and Payroll Processing Fees	$35,500
01-5165	Mileage & Miscellaneous reimbursement (non-con	$19,000
01-5253	Hospitality	$5,000
01-5256	Staff Appreciation / Engagement	$12,000
01-5260	Audit Fees	$12,400
01-5261	Unclaimed Property Escheatment to State of Illinois	$0
01-5265	Merchant Account Services	$1,200
01-5266	Collection Fees	$0
01-5275	Consulting Services - Admin	$68,000
01-5281	Intergovernmental Agreements (IGA)	$25,400
01-5291	Legal Fees	$30,000
01-5380	Postage & Delivery	$18,000
01-5390	Insurance	$131,500
01-5450	Contingency	$0
01-5742	Supplies	$98,000
Total Administration Support		**$456,000**
Other Support Services		
01-5451	Telephone/Communications	$53,000
01-5620	Office & Library Machinery Service	$8,500
Total Other Support Services		**$61,500**
TOTAL SUPPORT SERVICES		**$575,800**
EQUITY AND ANTI-RACISM		
01-5747	Programs, Learning, & Engagement	$34,000
01-5745	Affinity Groups	$3,000
01-5249	Community Engagement	$0
01-5743	Learning and Development	$0
TOTAL EQUITY AND ANTI-RACISM		**$37,000**
LIBRARY MATERIALS		
01-5840	Print materials	$396,000
01-5890	Audio and video materials	$94,000

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01-5891	Digital content	$669,000
01-5893	Devices	$25,000
01-5894	Realia and other formats	$10,000
01-5895	Archival collection	$33,000
TOTAL LIBRARY MATERIALS		**$1,227,000**
FACILITIES MANAGEMENT		
Facility Supplies		
01-5680	Fuels & Lubricants	$2,000
01-5682	Building Materials & Supplies	$12,000
01-5683	Equipment Parts	$12,000
01-5684	Cleaning & Housekeeping Supplies	$9,000
01-5693	Signage	$11,200
Total Facility Supplies		**$46,200**
Facilities Services		
01-5681	Landscaping and snow removal services	$27,500
01-5686	Custodial Services	$235,000
01-5687	Water	$12,850
01-5688	Sewer/Garbage	$14,750
01-5689	Parking lot expense	$11,150
01-5690	Natural Gas	$75,000
01-5691	Rentals--Equipment & Facilities	$25,000
01-5692	Repair & Maintenance Prop. & Equip.	$252,000
Total Facilities Services		**$653,250**
TOTAL FACILITIES MANAGEMENT		**$699,450**
PUBLIC SERVICES		
Programming		
01-5240	Children's Programming	$28,000
01-5244	Middle & High School Programming	$27,000
01-5247	Adult Programming	$39,500
01-5250	Social Services	$10,000
01-5254	Creative Studio	$15,000
01-5257	Patron Services Programming	$2,000
Total Programming		**$121,500**
Digital Services		
01-5272	Consultant Support Services	$65,000
01-5750	SWAN	$106,900
01-5935	Website development/CMS	$0
01-5936	Subscriptions and services	$333,200
01-5937	Equipment and supplies	$25,000
Total Digital Services		**$530,100**

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TOTAL PUBLIC SERVICES		**$651,600**
TOTAL EXPENSES - Operating		**$13,047,700**
EXPENSES - Capital		
01-5920	Facilities Equipment	$10,000
01-5930	Furnishings	$25,000
01-5941	Technology Projects and Equipment	$55,000
01-5950	Building Improvements	$235,000
01-5951	Special Projects	$0
TOTAL EXPENSES - Capital		**$325,000**
NET SURPLUS/(DEFICIT)		**($257,100)**