

**Budgeted Expenses 2013 - APRIL** (Pd through March)

<b>Item</b>	<b>Budgeted</b>	<b>Spent</b>	<b>Remaining</b>	<b>% Spent</b>
<b><u>General Government</u></b>				
Chairman (includes taxes)	\$9,980.00	\$2,494.77	\$7,485.23	25%
Supervisors (includes taxes)	\$9,980.00	\$2,494.80	\$7,485.20	25%
Print & Dues	\$1,800.00	\$347.83	\$1,452.17	19%
Legal	\$2,000.00	\$0.00	\$2,000.00	0%
Clerk (includes taxes)	\$19,960.00	\$4,989.60	\$14,970.40	25%
Election	\$6,000.00	\$1,043.41	\$4,956.59	17%
Treasurer (includes taxes)	\$9,980.00	\$2,494.77	\$7,485.23	25%
Assessor & Board of Review	\$500.00	\$0.00	\$500.00	0%
Revaluation of Town	\$43,100.00	\$2,250.00	\$40,850.00	5%
Community Center	\$6,000.00	\$2,792.48	\$3,207.52	47%
Insurance	\$7,000.00	\$8.84	\$6,991.16	0%
Office Equip Service & Supplies	\$2,100.00	\$364.47	\$1,735.53	17%
Equipment/Software	\$1,400.00	\$350.00	\$1,050.00	25%
Cont Ed/Mileage/Per Diems/Misc	\$3,000.00	\$514.37	\$2,485.63	17%
MFL (20% to county)	\$210.00	\$0.00	\$210.00	0%
PILT (DNR)	\$150.00	\$0.00	\$150.00	0%
<b>Totals</b>	<b>\$123,160.00</b>	<b>\$20,145.34</b>	<b>\$95,529.43</b>	
<b><u>Public Safety</u></b>				
Fire Department	\$58,329.00	\$30,827.00	\$27,502.00	53%
Ambulance	\$18,685.63	\$18,685.63	\$0.00	100%
Criminal Background Checks	\$320.00	\$7.00	\$313.00	2%
<b>Totals</b>	<b>\$77,334.63</b>	<b>\$49,519.63</b>	<b>\$27,815.00</b>	
<b><u>Public Works</u></b>				
Hwy	\$437,982.16	\$35,073.78	\$402,908.38	8%
Carryover from 2005 (Shawano Line Rd)	\$12,000.63	\$0.00	\$12,000.63	0%
<b>Totals</b>	<b>\$449,982.79</b>	<b>\$35,073.78</b>	<b>\$414,909.01</b>	
<b><u>Other Public Works</u></b>				
Street Lights	\$6,500.00	\$1,497.96	\$5,002.04	23%
Garbage/Landfill/Test Wells	\$16,000.00	\$3,687.75	\$12,312.25	23%
Recycling	\$13,000.00	\$2,620.92	\$10,379.08	20%
<b>Totals</b>	<b>\$35,500.00</b>	<b>\$7,806.63</b>	<b>\$27,693.37</b>	
<b><u>Health &amp; Human Services</u></b>				
Dog Pickup	\$100.00	\$0.00	\$100.00	0%
Dog Census	\$600.00	\$0.00	\$600.00	0%
<b>Totals</b>	<b>\$700.00</b>	<b>\$0.00</b>	<b>\$700.00</b>	
<b><u>Culture</u></b>				
Parks	\$2,500.00	\$0.00	\$2,500.00	0%
Donation (Shawano Co Humane Society)	\$300.00	\$300.00	\$0.00	100%
Donation (Gillett Public Library)	\$200.00	\$200.00	\$0.00	100%
Plan Commission	\$2,500.00	\$72.37	\$2,427.63	3%
Contingency	\$70,000.00	\$3,152.71	\$66,847.29	5%
History	\$100.00	\$0.00	\$100.00	0%
Cemetery (Thrivent acct.)	\$1,000.00	\$0.00	\$1,000.00	0%
<b>Totals</b>	<b>\$76,600.00</b>	<b>\$3,725.08</b>	<b>\$72,874.92</b>	