

Budgeted Expenses 2013 - FEBRUARY (Pd through January)

Item	Budgeted	Spent	Remaining	% Spent
<u>General Government</u>				
Chairman (includes taxes)	\$9,980.00	\$1,534.38	\$8,445.62	15%
Supervisors (includes taxes)	\$9,980.00	\$1,657.80	\$8,322.20	17%
Print & Dues	\$1,800.00	\$300.90	\$1,499.10	17%
Legal	\$2,000.00	\$0.00	\$2,000.00	0%
Clerk (includes taxes)	\$19,960.00	\$3,218.40	\$16,741.60	16%
Election	\$6,000.00	\$50.48	\$5,949.52	1%
Treasurer (includes taxes)	\$9,980.00	\$1,625.98	\$8,354.02	16%
Assessor & Board of Review	\$500.00	\$0.00	\$500.00	0%
Revaluation of Town	\$43,100.00	\$1,500.00	\$41,600.00	3%
Community Center	\$6,000.00	\$1,601.96	\$4,398.04	27%
Insurance	\$7,000.00	\$8.84	\$6,991.16	0%
Office Equip Service & Supplies	\$2,100.00	\$140.60	\$1,959.40	7%
Equipment/Software	\$1,400.00	\$350.00	\$1,050.00	25%
Cont Ed/Mileage/Per Diems/Misc	\$3,000.00	\$398.09	\$2,601.91	13%
MFL (20% to county)	\$210.00	\$0.00	\$210.00	0%
PILT (DNR)	\$150.00	\$0.00	\$150.00	0%
Totals	\$123,160.00	\$12,387.43	\$102,326.95	
<u>Public Safety</u>				
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	\$0.00	\$320.00	0%
Totals	\$77,334.63	\$49,512.63	\$27,822.00	
<u>Public Works</u>				
Hwy	\$437,982.16	\$10,530.79	\$427,451.37	2%
Carryover from 2005 (Shawano Line Rd)	\$12,000.63	\$0.00	\$12,000.63	0%
Totals	\$449,982.79	\$10,530.79	\$439,452.00	
<u>Other Public Works</u>				
Street Lights	\$6,500.00	\$1,004.40	\$5,495.60	15%
Garbage/Landfill/Test Wells	\$16,000.00	\$2,650.96	\$13,349.04	17%
Recycling	\$13,000.00	\$1,700.44	\$11,299.56	13%
Totals	\$35,500.00	\$5,355.80	\$30,144.20	
<u>Health & Human Services</u>				
Dog Pickup	\$100.00	\$0.00	\$100.00	0%
Dog Census	\$600.00	\$0.00	\$600.00	0%
Totals	\$700.00	\$0.00	\$700.00	
<u>Culture</u>				
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	\$4,241.71	\$65,758.29	6%
History	\$100.00	\$0.00	\$100.00	0%
Cemetery (Thrivent acct.)	\$1,000.00	\$0.00	\$1,000.00	0%
Totals	\$76,600.00	\$4,814.08	\$71,785.92	