

Budgeted Expenses 2013 - JULY (Pd through June)

Item	Budgeted	Spent	Remaining	% Spent
<u>General Government</u>				
Chairman (includes taxes)	\$9,980.00	\$4,989.54	\$4,990.46	50%
Supervisors (includes taxes)	\$9,980.00	\$4,989.60	\$4,990.40	50%
Print & Dues	\$1,800.00	\$954.35	\$845.65	53%
Legal	\$2,000.00	\$0.00	\$2,000.00	0%
Clerk (includes taxes)	\$19,960.00	\$9,979.20	\$9,980.80	50%
Election	\$6,000.00	\$2,250.04	\$3,749.96	38%
Treasurer (includes taxes)	\$9,980.00	\$4,989.54	\$4,990.46	50%
Assessor & Board of Review	\$500.00	\$0.00	\$500.00	0%
Revaluation of Town	\$43,100.00	\$4,500.00	\$38,600.00	10%
Community Center	\$6,000.00	\$4,031.30	\$1,968.70	67%
Insurance	\$7,000.00	\$5,968.84	\$1,031.16	85%
Office Equip Service & Supplies	\$2,100.00	\$584.28	\$1,515.72	28%
Equipment/Software	\$1,400.00	\$1,249.00	\$151.00	89%
Cont Ed/Mileage/Per Diems/Misc	\$3,000.00	\$705.56	\$2,294.44	24%
MFL (20% to county)	\$210.00	\$0.00	\$210.00	0%
PILT (DNR)	\$150.00	\$128.13	\$21.87	85%
Totals	\$123,160.00	\$45,319.38	\$72,850.16	
<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	\$28.00	\$292.00	9%
Totals	\$77,334.63	\$49,540.63	\$27,794.00	
<u>Public Works</u>				
Hwy	\$437,982.16	\$116,723.24	\$321,258.92	27%
Carryover from 2005 (Shawano Line Rd)	\$12,000.63	\$0.00	\$12,000.63	0%
Totals	\$449,982.79	\$116,723.24	\$333,259.55	
<u>Other Public Works</u>				
Street Lights	\$6,500.00	\$2,971.23	\$3,528.77	46%
Garbage/Landfill/Test Wells	\$16,000.00	\$7,042.21	\$8,957.79	44%
Recycling	\$13,000.00	\$5,718.71	\$7,281.29	44%
Totals	\$35,500.00	\$15,732.15	\$19,767.85	
<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	\$549.02	\$1,950.98	22%
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	\$4,766.71	\$65,233.29	7%
History	\$100.00	\$0.00	\$100.00	0%
Cemetery (Thrivent acct.)	\$1,000.00	\$268.87	\$731.13	27%
Totals	\$76,600.00	\$6,156.97	\$70,443.03	