

**Budgeted Expenses 2013 - MARCH** (Pd through February)

<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	\$1,540.38	\$8,439.62	15%
Supervisors (includes taxes)	\$9,980.00	\$1,659.80	\$8,320.20	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	\$3,224.40	\$16,735.60	16%
Election	\$6,000.00	\$50.48	\$5,949.52	1%
Treasurer (includes taxes)	\$9,980.00	\$1,631.98	\$8,348.02	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	\$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	\$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%
<b>Totals</b>	<b>\$123,160.00</b>	<b>\$12,631.30</b>	<b>\$102,089.08</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	\$0.00	\$320.00	0%
<b>Totals</b>	<b>\$77,334.63</b>	<b>\$49,512.63</b>	<b>\$27,822.00</b>	
<b><u>Public Works</u></b>				
Hwy	\$437,982.16	\$11,495.43	\$426,486.73	3%
Carryover from 2005 (Shawano Line Rd)	\$12,000.63	\$0.00	\$12,000.63	0%
<b>Totals</b>	<b>\$449,982.79</b>	<b>\$11,495.43</b>	<b>\$438,487.36</b>	
<b><u>Other Public Works</u></b>				
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%
<b>Totals</b>	<b>\$35,500.00</b>	<b>\$5,355.80</b>	<b>\$30,144.20</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>	