

Budgeted Expenses 2013 - MAY (Pd through April)

Item	Budgeted	Spent	Remaining	% Spent
<u>General Government</u>				
Chairman (includes taxes)	\$9,980.00	\$3,261.96	\$6,718.04	33%
Supervisors (includes taxes)	\$9,980.00	\$3,323.70	\$6,656.30	33%
Print & Dues	\$1,800.00	\$886.43	\$913.57	49%
Legal	\$2,000.00	\$0.00	\$2,000.00	0%
Clerk (includes taxes)	\$19,960.00	\$6,598.80	\$13,361.20	33%
Election	\$6,000.00	\$2,015.04	\$3,984.96	34%
Treasurer (includes taxes)	\$9,980.00	\$3,307.76	\$6,672.24	33%
Assessor & Board of Review	\$500.00	\$0.00	\$500.00	0%
Revaluation of Town	\$43,100.00	\$3,000.00	\$40,100.00	7%
Community Center	\$6,000.00	\$3,578.94	\$2,421.06	60%
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	\$1,249.00	\$151.00	89%
Cont Ed/Mileage/Per Diems/Misc	\$3,000.00	\$554.37	\$2,445.63	18%
MFL (20% to county)	\$210.00	\$0.00	\$210.00	0%
PILT (DNR)	\$150.00	\$128.13	\$21.87	85%
Totals	\$123,160.00	\$28,277.44	\$88,164.52	
<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	\$21.00	\$299.00	7%
Totals	\$77,334.63	\$49,533.63	\$27,801.00	
<u>Public Works</u>				
Hwy	\$437,982.16	\$39,119.39	\$398,862.77	9%
Carryover from 2005 (Shawano Line Rd)	\$12,000.63	\$0.00	\$12,000.63	0%
Totals	\$449,982.79	\$39,119.39	\$410,863.40	
<u>Other Public Works</u>				
Street Lights	\$6,500.00	\$1,989.05	\$4,510.95	31%
Garbage/Landfill/Test Wells	\$16,000.00	\$4,606.47	\$11,393.53	29%
Recycling	\$13,000.00	\$3,497.44	\$9,502.56	27%
Totals	\$35,500.00	\$10,092.96	\$25,407.04	
<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	\$4,766.71	\$65,233.29	7%
History	\$100.00	\$0.00	\$100.00	0%
Cemetery (Thrivent acct.)	\$1,000.00	\$0.00	\$1,000.00	0%
Totals	\$76,600.00	\$5,339.08	\$71,260.92	