

Budgeted Expenses 2013 - AUGUST (Pd through July)

Item	Budgeted	Spent	Remaining	% Spent
<u>General Government</u>				
Chairman (includes taxes)	\$9,980.00	\$5,756.73	\$4,223.27	58%
Supervisors (includes taxes)	\$9,980.00	\$5,818.50	\$4,161.50	58%
Print & Dues	\$1,800.00	\$954.35	\$845.65	53%
Legal	\$2,000.00	\$22.60	\$1,977.40	1%
Clerk (includes taxes)	\$19,960.00	\$11,588.40	\$8,371.60	58%
Election	\$6,000.00	\$2,250.04	\$3,749.96	38%
Treasurer (includes taxes)	\$9,980.00	\$5,802.53	\$4,177.47	58%
Assessor & Board of Review	\$500.00	\$750.00	-\$250.00	150%
Revaluation of Town	\$43,100.00	\$4,500.00	\$38,600.00	10%
Community Center	\$6,000.00	\$4,313.36	\$1,686.64	72%
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	\$964.22	\$2,035.78	32%
MFL (20% to county)	\$210.00	\$56.16	\$153.84	27%
PILT (DNR)	\$150.00	\$128.13	\$21.87	85%
Totals	\$123,160.00	\$50,707.14	\$68,229.59	
<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	\$161.00	\$159.00	50%
Totals	\$77,334.63	\$49,673.63	\$27,661.00	
<u>Public Works</u>				
Hwy	\$437,982.16	\$129,857.29	\$308,124.87	30%
Carryover from 2005 (Shawano Line Rd)	\$12,000.63	\$0.00	\$12,000.63	0%
Totals	\$449,982.79	\$129,857.29	\$320,125.50	
<u>Other Public Works</u>				
Street Lights	\$6,500.00	\$3,462.32	\$3,037.68	53%
Garbage/Landfill/Test Wells	\$16,000.00	\$7,905.15	\$8,094.85	49%
Recycling	\$13,000.00	\$5,780.13	\$7,219.87	44%
Totals	\$35,500.00	\$17,147.60	\$18,352.40	
<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	\$1,592.95	\$907.05	64%
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	\$434.74	\$565.26	43%
Totals	\$76,600.00	\$7,366.77	\$69,233.23	