

Budgeted Expenses 2013 - OCTOBER (Pd through September)

Item	Budgeted	Spent	Remaining	% Spent
<u>General Government</u>				
Chairman (includes taxes)	\$9,980.00	\$7,484.31	\$2,495.69	75%
Supervisors (includes taxes)	\$9,980.00	\$7,484.40	\$2,495.60	75%
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	\$14,968.80	\$4,991.20	75%
Election	\$6,000.00	\$2,448.04	\$3,551.96	41%
Treasurer (includes taxes)	\$9,980.00	\$7,484.31	\$2,495.69	75%
Assessor & Board of Review	\$500.00	\$11.69	\$488.31	2%
Revaluation of Town	\$43,100.00	\$6,750.00	\$36,350.00	16%
Community Center	\$6,000.00	\$4,606.80	\$1,393.20	77%
Insurance	\$7,000.00	\$5,968.84	\$1,031.16	85%
Office Equip Service & Supplies	\$2,100.00	\$636.60	\$1,463.40	30%
Equipment/Software	\$1,400.00	\$1,397.50	\$2.50	100%
Cont Ed/Mileage/Per Diems/Misc	\$3,000.00	\$1,094.51	\$1,905.49	36%
MFL (20% to county)	\$210.00	\$56.16	\$153.84	27%
PILT (DNR)	\$150.00	\$128.13	\$21.87	85%
Totals	\$123,160.00	\$61,497.04	\$59,167.27	
<u>Public Safety</u>				
Fire Department	\$58,329.00	\$58,329.00	\$0.00	100%
Ambulance	\$18,685.63	\$18,685.63	\$0.00	100%
Criminal Background Checks	\$320.00	\$182.00	\$138.00	57%
Totals	\$77,334.63	\$77,196.63	\$138.00	
<u>Public Works</u>				
Hwy	\$437,982.16	\$269,020.75	\$168,961.41	61%
Carryover from 2005 (Shawano Line Rd)	\$12,000.63	\$145.13	\$11,855.50	1%
Totals	\$449,982.79	\$269,165.88	\$180,816.91	
<u>Other Public Works</u>				
Street Lights	\$6,500.00	\$4,444.50	\$2,055.50	68%
Garbage/Landfill/Test Wells	\$16,000.00	\$11,456.04	\$4,543.96	72%
Recycling	\$13,000.00	\$8,644.86	\$4,355.14	66%
Totals	\$35,500.00	\$24,545.40	\$10,954.60	
<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	\$2,469.96	\$30.04	99%
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	\$797.78	\$202.22	80%
Totals	\$76,600.00	\$8,606.82	\$67,993.18	