

Budgeted Expenses 2013 - JUNE (Pd through May)

Item	Budgeted	Spent	Remaining	% Spent
<u>General Government</u>				
Chairman (includes taxes)	\$9,980.00	\$4,029.15	\$5,950.85	40%
Supervisors (includes taxes)	\$9,980.00	\$4,152.60	\$5,827.40	42%
Print & Dues	\$1,800.00	\$927.98	\$872.02	52%
Legal	\$2,000.00	\$0.00	\$2,000.00	0%
Clerk (includes taxes)	\$19,960.00	\$8,208.00	\$11,752.00	41%
Election	\$6,000.00	\$2,031.99	\$3,968.01	34%
Treasurer (includes taxes)	\$9,980.00	\$4,120.75	\$5,859.25	41%
Assessor & Board of Review	\$500.00	\$0.00	\$500.00	0%
Revaluation of Town	\$43,100.00	\$3,750.00	\$39,350.00	9%
Community Center	\$6,000.00	\$3,866.57	\$2,133.43	64%
Insurance	\$7,000.00	\$8.84	\$6,991.16	0%
Office Equip Service & Supplies	\$2,100.00	\$581.02	\$1,518.98	28%
Equipment/Software	\$1,400.00	\$1,249.00	\$151.00	89%
Cont Ed/Mileage/Per Diems/Misc	\$3,000.00	\$656.52	\$2,343.48	22%
MFL (20% to county)	\$210.00	\$0.00	\$210.00	0%
PILT (DNR)	\$150.00	\$128.13	\$21.87	85%
Totals	\$123,160.00	\$33,710.55	\$83,498.60	
<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	\$44,526.48	\$393,455.68	10%
Carryover from 2005 (Shawano Line Rd)	\$12,000.63	\$0.00	\$12,000.63	0%
Totals	\$449,982.79	\$44,526.48	\$405,456.31	
<u>Other Public Works</u>				
Street Lights	\$6,500.00	\$2,480.14	\$4,019.86	38%
Garbage/Landfill/Test Wells	\$16,000.00	\$5,776.87	\$10,223.13	36%
Recycling	\$13,000.00	\$4,823.50	\$8,176.50	37%
Totals	\$35,500.00	\$13,080.51	\$22,419.49	
<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	