

**Budgeted Expenses 2013 - NOVEMBER** (Pd through October)

Item	Budgeted	Spent	Remaining	% Spent
<b><u>General Government</u></b>				
Chairman (includes taxes)	\$9,980.00	\$8,251.50	\$1,728.50	83%
Supervisors (includes taxes)	\$9,980.00	\$8,313.30	\$1,666.70	83%
Print & Dues	\$1,800.00	\$1,406.82	\$393.18	78%
Legal	\$2,000.00	\$22.60	\$1,977.40	1%
Clerk (includes taxes)	\$19,960.00	\$16,565.10	\$3,394.90	83%
Election	\$6,000.00	\$2,468.38	\$3,531.62	41%
Treasurer (includes taxes)	\$9,980.00	\$8,297.30	\$1,682.70	83%
Assessor & Board of Review	\$500.00	\$90.01	\$409.99	18%
Revaluation of Town	\$43,100.00	\$7,500.00	\$35,600.00	17%
Community Center	\$6,000.00	\$4,905.52	\$1,094.48	82%
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	\$1,269.68	\$1,730.32	42%
MFL (20% to county)	\$210.00	\$56.16	\$153.84	27%
PILT (DNR)	\$150.00	\$128.13	\$21.87	85%
<b>Totals</b>	<b>\$123,160.00</b>	<b>\$67,277.44</b>	<b>\$54,154.06</b>	
 <b><u>Public Safety</u></b>				
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	\$196.00	\$124.00	61%
<b>Totals</b>	<b>\$77,334.63</b>	<b>\$77,210.63</b>	<b>\$124.00</b>	
 <b><u>Public Works</u></b>				
Hwy	\$437,982.16	\$269,326.74	\$168,655.42	61%
Carryover from 2005 (Shawano Line Rd)	\$12,000.63	\$12,000.63	\$0.00	100%
<b>Totals</b>	<b>\$449,982.79</b>	<b>\$281,327.37</b>	<b>\$168,655.42</b>	
 <b><u>Other Public Works</u></b>				
Street Lights	\$6,500.00	\$4,935.59	\$1,564.41	76%
Garbage/Landfill/Test Wells	\$16,000.00	\$12,590.72	\$3,409.28	79%
Recycling	\$13,000.00	\$9,264.61	\$3,735.39	71%
<b>Totals</b>	<b>\$35,500.00</b>	<b>\$26,790.92</b>	<b>\$8,709.08</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	\$2,956.02	-\$456.02	118%
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	\$922.20	\$77.80	92%
<b>Totals</b>	<b>\$76,600.00</b>	<b>\$9,217.30</b>	<b>\$67,382.70</b>	