

Budgeted Expenses 2013 - SEPTEMBER (Pd through August)

Item	Budgeted	Spent	Remaining	% Spent
<u>General Government</u>				
Chairman (includes taxes)	\$9,980.00	\$6,523.92	\$3,456.08	65%
Supervisors (includes taxes)	\$9,980.00	\$6,647.40	\$3,332.60	67%
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	\$13,197.60	\$6,762.40	66%
Election	\$6,000.00	\$2,448.04	\$3,551.96	41%
Treasurer (includes taxes)	\$9,980.00	\$6,615.52	\$3,364.48	66%
Assessor & Board of Review	\$500.00	\$0.00	\$500.00	0%
Revaluation of Town	\$43,100.00	\$6,000.00	\$37,100.00	14%
Community Center	\$6,000.00	\$4,503.41	\$1,496.59	75%
Insurance	\$7,000.00	\$5,968.84	\$1,031.16	85%
Office Equip Service & Supplies	\$2,100.00	\$630.28	\$1,469.72	30%
Equipment/Software	\$1,400.00	\$1,249.00	\$151.00	89%
Cont Ed/Mileage/Per Diems/Misc	\$3,000.00	\$1,004.22	\$1,995.78	33%
MFL (20% to county)	\$210.00	\$56.16	\$153.84	27%
PILT (DNR)	\$150.00	\$128.13	\$21.87	85%
Totals	\$123,160.00	\$55,949.47	\$63,754.45	
<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	\$138,276.37	\$299,705.79	32%
Carryover from 2005 (Shawano Line Rd)	\$12,000.63	\$145.13	\$11,855.50	1%
Totals	\$449,982.79	\$138,421.50	\$311,561.29	
<u>Other Public Works</u>				
Street Lights	\$6,500.00	\$3,953.41	\$2,546.59	61%
Garbage/Landfill/Test Wells	\$16,000.00	\$9,867.13	\$6,132.87	62%
Recycling	\$13,000.00	\$7,549.09	\$5,450.91	58%
Totals	\$35,500.00	\$21,369.63	\$14,130.37	
<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	\$2,020.41	\$479.59	81%
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	\$695.12	\$304.88	70%
Totals	\$76,600.00	\$8,054.61	\$68,545.39	