

Budgeted Expenses 2019 - APRIL (Pd through March)					
Item	Budgeted	Spent	Remaining	% Spent	
<u>General Government</u>					
Chairman (includes taxes)	\$10,485.00	\$2,569.62	\$7,915.38	25%	
Supervisors (includes taxes)	\$10,485.00	\$2,679.62	\$7,805.38	26%	
Print & Dues	\$2,100.00	\$336.50	\$1,763.50	16%	
Legal	\$2,000.00	\$150.00	\$1,850.00	8%	
Clerk (includes taxes)	\$20,970.00	\$5,139.27	\$15,830.73	25%	
Election	\$7,000.00	\$175.52	\$6,824.48	3%	
Treasurer (includes taxes)	\$10,485.00	\$2,569.62	\$7,915.38	25%	
Assessor & Board of Review	\$500.00	\$0.00	\$500.00	0%	
Revaluation of Town	\$35,000.00	\$1,500.00	\$33,500.00	4%	
Community Center	\$7,500.00	\$2,423.99	\$5,076.01	32%	
Insurance	\$8,000.00	\$653.00	\$7,347.00	8%	
Office Equip Service & Supplies	\$2,200.00	\$712.34	\$1,487.66	32%	
Equipment/Software	\$2,200.00	\$1,159.38	\$1,040.62	53%	
Cont Ed/Mileage/Per Diems/Misc	\$2,500.00	\$161.76	\$2,338.24	6%	
MFL (20% to county)	\$1,000.00	\$0.00	\$1,000.00	0%	
PILT (DNR)	\$150.00	\$114.62	\$35.38	76%	
Totals	\$122,575.00	\$20,345.24	\$94,314.38		
<u>Public Safety</u>					
Fire Department	\$75,784.00	\$45,875.00	\$29,909.00	61%	
Ambulance	\$20,196.33	\$20,196.33	\$0.00	100%	
Criminal Background Checks	\$200.00	\$0.00	\$200.00	0%	
Totals	\$96,180.33	\$66,071.33	\$30,109.00		
<u>Public Works</u>					
Hwy	\$390,000.00	\$19,111.43			
Reserved 2018 Rd budget	\$152,459.00				
Totals	\$542,459.00	\$19,111.43	\$523,347.57	4%	
<u>Other Public Works</u>					
Street Lights	\$7,000.00	\$1,446.81	\$5,553.19	21%	
Test Wells	\$1,800.00	\$792.20	\$1,007.80	44%	
Recycling	\$14,000.00	\$3,573.31	\$10,426.69	26%	
Garbage/Landfill	\$30,000.00	\$6,696.70	\$23,303.30	22%	
Totals	\$52,800.00	\$12,509.02	\$40,290.98		
<u>Health & Human Services</u>					
Dog Pickup	\$100.00	\$0.00	\$100.00	0%	
Dog Census	\$500.00	\$0.00	\$500.00	0%	
Totals	\$600.00	\$0.00	\$600.00		
<u>Culture</u>					
Parks	\$3,800.00	\$0.00	\$3,800.00	0%	
Donation (Shawano Co Humane Society)	\$300.00	\$0.00	\$300.00	0%	
Donation (Gillett Public Library)	\$200.00	\$200.00	\$0.00	100%	
Plan Commission	\$2,500.00	\$32.00	\$2,468.00	1%	
Contingency	\$60,000.00	\$2,792.91	\$57,207.09	5%	
History	\$100.00	\$0.00	\$100.00	0%	

	Cemetery (Thrivent acct.)	\$1,500.00	\$0.00	\$1,500.00	0%
	Totals	\$68,400.00	\$3,024.91	\$65,375.09	