

Budgeted Expenses 2018 - AUGUST (Pd through July)					
Item	Budgeted	Spent	Remaining	% Spent	
<u>General Government</u>					
Chairman (includes taxes)	\$10,300.00	\$5,945.78	\$4,354.22	58%	
Supervisors (includes taxes)	\$10,300.00	\$5,995.78	\$4,304.22	58%	
Print & Dues	\$2,100.00	\$1,217.48	\$882.52	58%	
Legal	\$2,000.00	\$183.55	\$1,816.45	9%	
Clerk (includes taxes)	\$20,600.00	\$11,916.13	\$8,683.87	58%	
Election	\$7,000.00	\$2,117.35	\$4,882.65	30%	
Treasurer (includes taxes)	\$10,300.00	\$6,056.08	\$4,243.92	59%	
Assessor & Board of Review	\$500.00	\$183.70	\$316.30	37%	
Revaluation of Town	\$35,000.00	\$3,500.00	\$31,500.00	10%	
Community Center	\$7,500.00	\$4,632.37	\$2,867.63	62%	
Insurance	\$8,000.00	\$7,329.00	\$671.00	92%	
Office Equip Service & Supplies	\$2,200.00	\$600.77	\$1,599.23	27%	
Equipment/Software	\$2,200.00	\$439.43	\$1,760.57	20%	
Cont Ed/Mileage/Per Diems/Misc	\$2,500.00	\$682.21	\$1,817.79	27%	
MFL (20% to county)	\$1,000.00	\$0.00	\$1,000.00	0%	
PILT (DNR)	\$150.00	\$113.93	\$36.07	76%	
Totals	\$121,650.00	\$50,913.56	\$66,382.22		
<u>Public Safety</u>					
Fire Department	\$72,940.00	\$43,122.00	\$29,818.00	59%	
Ambulance	\$20,013.18	\$20,013.18	\$0.00	100%	
Criminal Background Checks	\$200.00	\$84.00	\$116.00	42%	
Totals	\$93,153.18	\$63,219.18	\$29,934.00		
<u>Public Works</u>					
Hwy	\$390,000.00	\$43,894.91			
Reserved 2017 Rd budget	\$285,459.00				
Totals	\$675,459.00	\$43,894.91	\$631,564.09	6%	
<u>Other Public Works</u>					
Street Lights	\$7,000.00	\$3,338.61	\$3,661.39	48%	
Test Wells	\$1,800.00	\$768.40	\$1,031.60	43%	
Recycling	\$13,000.00	\$5,855.63	\$7,144.37	45%	
Garbage/Landfill	\$27,000.00	\$12,627.31	\$14,372.69	47%	
Totals	\$48,800.00	\$22,589.95	\$26,210.05		
<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	\$3,800.00	\$1,555.29	\$2,244.71	41%	
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	\$0.00	\$2,500.00	0%	
Contingency	\$60,000.00	\$47.46	\$59,952.54	0%	
History	\$100.00	\$0.00	\$100.00	0%	

	Cemetery (Thrivent acct.)	\$1,200.00	\$1,151.04	\$48.96	96%
	Totals	\$68,100.00	\$3,253.79	\$64,846.21	