

<b>Budgeted Expenses 2019 - AUGUST</b> (Pd through July)					
<b>Item</b>	<b>Budgeted</b>	<b>Spent</b>	<b>Remaining</b>	<b>% Spent</b>	
<b><u>General Government</u></b>					
Chairman (includes taxes)	\$10,485.00	\$6,068.11	\$4,416.89	58%	
Supervisors (includes taxes)	\$10,485.00	\$6,182.88	\$4,302.12	59%	
Print & Dues	\$2,100.00	\$1,240.26	\$859.74	59%	
Legal	\$2,000.00	\$150.00	\$1,850.00	8%	
Clerk (includes taxes)	\$20,970.00	\$12,067.70	\$8,902.30	58%	
Election	\$7,000.00	\$1,713.56	\$5,286.44	24%	
Treasurer (includes taxes)	\$10,485.00	\$6,059.61	\$4,425.39	58%	
Assessor & Board of Review	\$500.00	\$162.75	\$337.25	33%	
Revaluation of Town	\$35,000.00	\$3,500.00	\$31,500.00	10%	
Community Center	\$7,500.00	\$3,657.83	\$3,842.17	49%	
Insurance	\$8,000.00	\$8,561.00	-\$561.00	107%	
Office Equip Service & Supplies	\$2,200.00	\$1,000.17	\$1,199.83	45%	
Equipment/Software	\$2,200.00	\$1,688.38	\$511.62	77%	
Cont Ed/Mileage/Per Diems/Misc	\$2,500.00	\$406.44	\$2,093.56	16%	
MFL (20% to county)	\$1,000.00	\$101.39	\$898.61	10%	
PILT (DNR)	\$150.00	\$114.62	\$35.38	76%	
<b>Totals</b>	<b>\$122,575.00</b>	<b>\$52,674.70</b>	<b>\$65,483.41</b>		
<b><u>Public Safety</u></b>					
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	\$91.00	\$109.00	46%	
<b>Totals</b>	<b>\$96,180.33</b>	<b>\$66,162.33</b>	<b>\$30,018.00</b>		
<b><u>Public Works</u></b>					
Hwy	\$390,000.00	\$36,950.59	\$353,049.41		
Reserved 2018 Rd budget	\$152,459.00				
<b>Totals</b>	<b>\$542,459.00</b>	<b>\$36,950.59</b>	<b>\$505,508.41</b>	7%	
<b><u>Other Public Works</u></b>					
Street Lights	\$7,000.00	\$3,380.25	\$3,619.75	48%	
Test Wells	\$1,800.00	\$867.20	\$932.80	48%	
Recycling	\$14,000.00	\$7,325.72	\$6,674.28	52%	
Garbage/Landfill	\$30,000.00	\$14,666.48	\$15,333.52	49%	
<b>Totals</b>	<b>\$52,800.00</b>	<b>\$26,239.65</b>	<b>\$26,560.35</b>		
<b><u>Health &amp; Human Services</u></b>					
Dog Pickup	\$100.00	\$0.00	\$100.00	0%	
Dog Census	\$500.00	\$0.00	\$500.00	0%	
<b>Totals</b>	<b>\$600.00</b>	<b>\$0.00</b>	<b>\$600.00</b>		
<b><u>Culture</u></b>					
Parks	\$3,800.00	\$1,073.35	\$2,726.65	28%	
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	\$290.35	\$2,209.65	12%	
Contingency	\$60,000.00	\$2,950.35	\$57,049.65	5%	
History	\$100.00	\$0.00	\$100.00	0%	

	<b>Cemetery (Thrivent acct.)</b>	\$1,500.00	\$498.11	\$1,001.89	33%
	<b>Totals</b>	<b>\$68,400.00</b>	<b>\$5,312.16</b>	<b>\$63,087.84</b>	