

Budgeted Expenses 2018 - DECEMBER (Pd through November)					
Item	Budgeted	Spent	Remaining	% Spent	
<u>General Government</u>					
Chairman (includes taxes)	\$10,300.00	\$9,321.94	\$978.06	91%	
Supervisors (includes taxes)	\$10,300.00	\$9,421.94	\$878.06	91%	
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	\$18,692.99	\$1,907.01	91%	
Election	\$7,000.00	\$4,678.49	\$2,321.51	67%	
Treasurer (includes taxes)	\$10,300.00	\$9,469.74	\$830.26	92%	
Assessor & Board of Review	\$500.00	\$183.70	\$316.30	37%	
Revaluation of Town	\$35,000.00	\$5,500.00	\$29,500.00	16%	
Community Center	\$7,500.00	\$6,343.51	\$1,156.49	85%	
Insurance	\$8,000.00	\$7,429.00	\$571.00	93%	
Office Equip Service & Supplies	\$2,200.00	\$803.20	\$1,396.80	37%	
Equipment/Software	\$2,200.00	\$854.43	\$1,345.57	39%	
Cont Ed/Mileage/Per Diems/Misc	\$2,500.00	\$1,569.84	\$930.16	63%	
MFL (20% to county)	\$1,000.00	\$75.71	\$924.29	8%	
PILT (DNR)	\$150.00	\$113.93	\$36.07	76%	
	Totals	\$121,650.00	\$75,859.45	\$44,812.49	
<u>Public Safety</u>					
Fire Department	\$72,940.00	\$72,940.00	\$0.00	100%	
Ambulance	\$20,013.18	\$20,013.18	\$0.00	100%	
Criminal Background Checks	\$200.00	\$105.00	\$95.00	53%	
	Totals	\$93,153.18	\$93,058.18	\$95.00	
<u>Public Works</u>					
Hwy	\$390,000.00	\$514,570.98			
Reserved 2017 Rd budget	\$285,459.00				
	Totals	\$675,459.00	\$514,570.98	\$160,888.02	76%
<u>Other Public Works</u>					
Street Lights	\$7,000.00	\$5,258.09	\$1,741.91	75%	
Test Wells	\$1,800.00	\$1,560.60	\$239.40	87%	
Recycling	\$13,000.00	\$9,806.01	\$3,193.99	75%	
Garbage/Landfill	\$27,000.00	\$22,158.10	\$4,841.90	82%	
	Totals	\$48,800.00	\$38,782.80	\$10,017.20	
<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	\$3,138.34	\$661.66	83%	
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	\$23.20	\$2,476.80	1%	
Contingency	\$60,000.00	\$47.46	\$59,952.54	0%	
History	\$100.00	\$0.00	\$100.00	0%	

	Cemetery (Thrivent acct.)	\$1,200.00	\$1,789.44	-\$589.44	149%
	Totals	\$68,100.00	\$5,498.44	\$62,601.56	