

Budgeted Expenses 2018 - JULY (Pd through June)					
	Item	Budgeted	Spent	Remaining	% Spent
	<u>General Government</u>				
	Chairman (includes taxes)	\$10,300.00	\$6,580.58	\$3,719.42	64%
	Supervisors (includes taxes)	\$10,300.00	\$6,730.60	\$3,569.40	65%
	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	\$13,214.24	\$7,385.76	64%
	Election	\$7,000.00	\$2,117.35	\$4,882.65	30%
	Treasurer (includes taxes)	\$10,300.00	\$6,730.38	\$3,569.62	65%
	Assessor & Board of Review	\$500.00	\$183.70	\$316.30	37%
	Revaluation of Town	\$35,000.00	\$4,000.00	\$31,000.00	11%
	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	\$854.43	\$1,345.57	39%
	Cont Ed/Mileage/Per Diems/Misc	\$2,500.00	\$682.21	\$1,817.79	27%
	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	\$55,246.30	\$62,684.28	
	<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	\$98.00	\$102.00	49%
	Totals	\$93,153.18	\$93,051.18	\$102.00	
	<u>Public Works</u>				
	Hwy	\$390,000.00	\$107,700.71		
	Reserved 2017 Rd budget	\$285,459.00			
	Totals	\$675,459.00	\$107,700.71	\$567,758.29	16%
	<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	\$1,900.24	\$1,899.76	50%
	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	\$1,415.91	-\$215.91	118%
	Totals	\$68,100.00	\$3,886.81	\$64,213.19	