

Budgeted Expenses 2019 - JULY (Pd through June)					
	Item	Budgeted	Spent	Remaining	% Spent
	<u>General Government</u>				
	Chairman (includes taxes)	\$10,485.00	\$5,190.66	\$5,294.34	50%
	Supervisors (includes taxes)	\$10,485.00	\$5,300.64	\$5,184.36	51%
	Print & Dues	\$2,100.00	\$1,179.10	\$920.90	56%
	Legal	\$2,000.00	\$150.00	\$1,850.00	8%
	Clerk (includes taxes)	\$20,970.00	\$10,381.32	\$10,588.68	50%
	Election	\$7,000.00	\$1,713.56	\$5,286.44	24%
	Treasurer (includes taxes)	\$10,485.00	\$5,190.66	\$5,294.34	50%
	Assessor & Board of Review	\$500.00	\$0.00	\$500.00	0%
	Revaluation of Town	\$35,000.00	\$3,000.00	\$32,000.00	9%
	Community Center	\$7,500.00	\$3,461.09	\$4,038.91	46%
	Insurance	\$8,000.00	\$653.00	\$7,347.00	8%
	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	\$366.44	\$2,133.56	15%
	MFL (20% to county)	\$1,000.00	\$101.39	\$898.61	10%
	PILT (DNR)	\$150.00	\$114.62	\$35.38	76%
	Totals	\$122,575.00	\$39,491.03	\$77,789.63	
	<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	\$35,572.99	\$354,427.01	
	Reserved 2018 Rd budget	\$152,459.00			
	Totals	\$542,459.00	\$35,572.99	\$506,886.01	7%
	<u>Other Public Works</u>				
	Street Lights	\$7,000.00	\$2,896.89	\$4,103.11	41%
	Test Wells	\$1,800.00	\$792.20	\$1,007.80	44%
	Recycling	\$14,000.00	\$7,192.32	\$6,807.68	51%
	Garbage/Landfill	\$30,000.00	\$13,810.28	\$16,189.72	46%
	Totals	\$52,800.00	\$24,691.69	\$28,108.31	
	<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	\$363.93	\$3,436.07	10%
	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	\$32.00	\$2,468.00	1%
	Contingency	\$60,000.00	\$2,950.35	\$57,049.65	5%
	History	\$100.00	\$0.00	\$100.00	0%

	Cemetery (Thrivent acct.)	\$1,500.00	\$163.45	\$1,336.55	11%
	Totals	\$68,400.00	\$4,009.73	\$64,390.27	