

Budgeted Expenses 2018 - JUNE (Pd through May)					
Item	Budgeted	Spent	Remaining	% Spent	
<u>General Government</u>					
Chairman (includes taxes)	\$10,300.00	\$4,182.70	\$6,117.30	41%	
Supervisors (includes taxes)	\$10,300.00	\$4,282.70	\$6,017.30	42%	
Print & Dues	\$2,100.00	\$1,113.08	\$986.92	53%	
Legal	\$2,000.00	\$150.00	\$1,850.00	8%	
Clerk (includes taxes)	\$20,600.00	\$8,414.45	\$12,185.55	41%	
Election	\$7,000.00	\$2,117.35	\$4,882.65	30%	
Treasurer (includes taxes)	\$10,300.00	\$4,234.00	\$6,066.00	41%	
Assessor & Board of Review	\$500.00	\$0.00	\$500.00	0%	
Revaluation of Town	\$35,000.00	\$2,500.00	\$32,500.00	7%	
Community Center	\$7,500.00	\$3,287.14	\$4,212.86	44%	
Insurance	\$8,000.00	\$0.00	\$8,000.00	0%	
Office Equip Service & Supplies	\$2,200.00	\$472.55	\$1,727.45	21%	
Equipment/Software	\$2,200.00	\$439.43	\$1,760.57	20%	
Cont Ed/Mileage/Per Diems/Misc	\$2,500.00	\$592.40	\$1,907.60	24%	
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	\$31,899.73	\$83,632.97		
<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	\$0.00	\$200.00	0%	
Totals	\$93,153.18	\$63,135.18	\$30,018.00		
<u>Public Works</u>					
Hwy	\$390,000.00	\$28,823.73			
Reserved 2017 Rd budget	\$285,459.00				
Totals	\$675,459.00	\$28,823.73	\$646,635.27	4%	
<u>Other Public Works</u>					
Street Lights	\$7,000.00	\$2,428.50	\$4,571.50	35%	
Test Wells	\$1,800.00	\$768.40	\$1,031.60	43%	
Recycling	\$13,000.00	\$3,857.43	\$9,142.57	30%	
Garbage/Landfill	\$27,000.00	\$7,603.74	\$19,396.26	28%	
Totals	\$48,800.00	\$14,658.07	\$34,141.93		
<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	\$0.00	\$3,800.00	0%	
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	\$0.00	\$1,200.00	0%
	Totals	\$68,100.00	\$547.46	\$67,552.54	