

Budgeted Expenses 2017 - NOVEMBER (Pd through October)					
	Item	Budgeted	Spent	Remaining	% Spent
	<u>General Government</u>				
	Chairman (includes taxes)	\$10,180.00	\$8,410.20	\$1,769.80	83%
	Supervisors (includes taxes)	\$10,180.00	\$8,465.64	\$1,714.36	83%
	Print & Dues	\$2,100.00	\$894.81	\$1,205.19	43%
	Legal	\$2,000.00	\$174.50	\$1,825.50	9%
	Clerk (includes taxes)	\$20,360.00	\$16,855.84	\$3,504.16	83%
	Election	\$6,000.00	\$3,484.61	\$2,515.39	58%
	Treasurer (includes taxes)	\$10,180.00	\$8,454.40	\$1,725.60	83%
	Assessor & Board of Review	\$500.00	\$153.01	\$346.99	31%
	Revaluation of Town	\$35,000.00	\$5,000.00	\$30,000.00	14%
	Community Center	\$7,500.00	\$3,261.45	\$4,238.55	43%
	Insurance	\$7,200.00	\$6,799.00	\$401.00	94%
	Office Equip Service & Supplies	\$2,200.00	\$537.61	\$1,662.39	24%
	Equipment/Software	\$1,300.00	\$1,647.89	-\$347.89	127%
	Cont Ed/Mileage/Per Diems/Misc	\$2,500.00	\$708.06	\$1,791.94	28%
	MFL (20% to county)	\$200.00	\$995.68	-\$795.68	498%
	PILT (DNR)	\$150.00	\$114.50	\$35.50	76%
	Totals	\$117,550.00	\$65,957.20	\$49,823.00	
	<u>Public Safety</u>				
	Fire Department	\$72,469.00	\$72,469.00	\$0.00	100%
	Ambulance	\$19,572.91	\$19,572.91	\$0.00	100%
	Criminal Background Checks	\$250.00	\$28.00	\$222.00	11%
	Totals	\$92,291.91	\$92,069.91	\$222.00	
	<u>Public Works</u>				
	Hwy	\$300,000.00	\$412,678.86		
	ATC funds	\$673,138.00			
	Totals	\$973,138.00	\$412,678.86	\$560,459.14	42%
	<u>Other Public Works</u>				
	Street Lights	\$7,000.00	\$4,873.52	\$2,126.48	70%
	Test Wells	\$1,500.00	\$768.40	\$731.60	51%
	Recycling	\$11,000.00	\$8,558.29	\$2,441.71	78%
	Garbage/Landfill	\$25,000.00	\$17,867.55	\$7,132.45	71%
	Totals	\$44,500.00	\$32,067.76	\$12,432.24	
	<u>Health & Human Services</u>				
	Dog Pickup	\$100.00	\$33.48	\$66.52	33%
	Dog Census	\$600.00	\$0.00	\$600.00	0%
	Totals	\$700.00	\$33.48	\$666.52	
	<u>Culture</u>				
	Parks	\$3,800.00	\$3,142.11	\$657.89	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	\$46.04	\$2,453.96	2%
	Contingency	\$65,508.00	\$0.00	\$65,508.00	0%
	History	\$100.00	\$0.00	\$100.00	0%

	Cemetery (Thrivent acct.)	\$1,000.00	\$1,050.61	-\$50.61	105%
	Totals	\$73,408.00	\$4,738.76	\$68,669.24	