

Budgeted Expenses 2018 - NOVEMBER (Pd through October)					
Item	Budgeted	Spent	Remaining	% Spent	
<u>General Government</u>					
Chairman (includes taxes)	\$10,300.00	\$8,515.40	\$1,784.60	83%	
Supervisors (includes taxes)	\$10,300.00	\$8,565.40	\$1,734.60	83%	
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	\$17,055.40	\$3,544.60	83%	
Election	\$7,000.00	\$3,118.61	\$3,881.39	45%	
Treasurer (includes taxes)	\$10,300.00	\$8,625.70	\$1,674.30	84%	
Assessor & Board of Review	\$500.00	\$183.70	\$316.30	37%	
Revaluation of Town	\$35,000.00	\$5,000.00	\$30,000.00	14%	
Community Center	\$7,500.00	\$5,361.77	\$2,138.23	71%	
Insurance	\$8,000.00	\$7,329.00	\$671.00	92%	
Office Equip Service & Supplies	\$2,200.00	\$800.70	\$1,399.30	36%	
Equipment/Software	\$2,200.00	\$854.43	\$1,345.57	39%	
Cont Ed/Mileage/Per Diems/Misc	\$2,500.00	\$1,141.64	\$1,358.36	46%	
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	\$68,142.42	\$51,722.98		
<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	\$342,927.37			
Reserved 2017 Rd budget	\$285,459.00				
Totals	\$675,459.00	\$342,927.37	\$332,531.63	51%	
<u>Other Public Works</u>					
Street Lights	\$7,000.00	\$4,778.22	\$2,221.78	68%	
Test Wells	\$1,800.00	\$1,560.60	\$239.40	87%	
Recycling	\$13,000.00	\$8,193.60	\$4,806.40	63%	
Garbage/Landfill	\$27,000.00	\$18,129.27	\$8,870.73	67%	
Totals	\$48,800.00	\$32,661.69	\$16,138.31		
<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	\$2,621.61	\$1,178.39	69%	
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	\$1,763.60	-\$563.60	147%
	Totals	\$68,100.00	\$4,955.87	\$63,144.13	