

Budgeted Expenses 2017 - OCTOBER (Pd through September)					
Item	Budgeted	Spent	Remaining	% Spent	
<u>General Government</u>					
Chairman (includes taxes)	\$10,180.00	\$7,609.06	\$2,570.94	75%	
Supervisors (includes taxes)	\$10,180.00	\$7,609.10	\$2,570.90	75%	
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	\$15,218.25	\$5,141.75	75%	
Election	\$6,000.00	\$3,484.61	\$2,515.39	58%	
Treasurer (includes taxes)	\$10,180.00	\$7,609.06	\$2,570.94	75%	
Assessor & Board of Review	\$500.00	\$153.01	\$346.99	31%	
Revaluation of Town	\$35,000.00	\$4,500.00	\$30,500.00	13%	
Community Center	\$7,500.00	\$3,007.68	\$4,492.32	40%	
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	\$639.17	\$1,860.83	26%	
MFL (20% to county)	\$200.00	\$995.68	-\$795.68	498%	
PILT (DNR)	\$150.00	\$114.50	\$35.50	76%	
Totals	\$117,550.00	\$60,993.93	\$53,985.13		
<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	\$347,664.70			
ATC funds	\$673,138.00				
Totals	\$973,138.00	\$347,664.70	\$625,473.30	36%	
<u>Other Public Works</u>					
Street Lights	\$7,000.00	\$4,386.37	\$2,613.63	63%	
Test Wells	\$1,500.00	\$768.40			
Recycling	\$11,000.00	\$7,873.47	\$3,126.53	72%	
Garbage/Landfill	\$25,000.00	\$17,107.83	\$7,892.17	68%	
Totals	\$44,500.00	\$30,136.07	\$13,632.33		
<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	\$2,944.87	\$855.13	77%	
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	\$901.79	\$98.21	90%
	Totals	\$73,408.00	\$4,392.70	\$69,015.30	