

Budgeted Expenses 2018 - OCTOBER (Pd through September)					
Item	Budgeted	Spent	Remaining	% Spent	
<u>General Government</u>					
Chairman (includes taxes)	\$10,300.00	\$7,708.86	\$2,591.14	75%	
Supervisors (includes taxes)	\$10,300.00	\$7,708.86	\$2,591.14	75%	
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	\$15,417.81	\$5,182.19	75%	
Election	\$7,000.00	\$3,043.94	\$3,956.06	43%	
Treasurer (includes taxes)	\$10,300.00	\$7,781.66	\$2,518.34	76%	
Assessor & Board of Review	\$500.00	\$183.70	\$316.30	37%	
Revaluation of Town	\$35,000.00	\$4,500.00	\$30,500.00	13%	
Community Center	\$7,500.00	\$5,112.48	\$2,387.52	68%	
Insurance	\$8,000.00	\$7,329.00	\$671.00	92%	
Office Equip Service & Supplies	\$2,200.00	\$600.77	\$1,599.23	27%	
Equipment/Software	\$2,200.00	\$854.43	\$1,345.57	39%	
Cont Ed/Mileage/Per Diems/Misc	\$2,500.00	\$1,032.21	\$1,467.79	41%	
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	\$62,864.39	\$56,194.47		
<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	\$98.00	\$102.00	49%	
Totals	\$93,153.18	\$93,051.18	\$102.00		
<u>Public Works</u>					
Hwy	\$390,000.00	\$335,288.06			
Reserved 2017 Rd budget	\$285,459.00				
Totals	\$675,459.00	\$335,288.06	\$340,170.94	50%	
<u>Other Public Works</u>					
Street Lights	\$7,000.00	\$4,298.35	\$2,701.65	61%	
Test Wells	\$1,800.00	\$1,560.60	\$239.40	87%	
Recycling	\$13,000.00	\$7,246.67	\$5,753.33	56%	
Garbage/Landfill	\$27,000.00	\$16,341.45	\$10,658.55	61%	
Totals	\$48,800.00	\$29,447.07	\$19,352.93		
<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	\$2,520.37	\$1,279.63	66%	
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	\$1,636.26	-\$436.26	136%
	Totals	\$68,100.00	\$4,727.29	\$63,372.71	