

Budgeted Expenses 2019 - OCTOBER (Pd through September)					
Item	Budgeted	Spent	Remaining	% Spent	
<u>General Government</u>					
Chairman (includes taxes)	\$10,485.00	\$7,837.41	\$2,647.59	75%	
Supervisors (includes taxes)	\$10,485.00	\$7,947.36	\$2,537.64	76%	
Print & Dues	\$2,100.00	\$1,240.26	\$859.74	59%	
Legal	\$2,000.00	\$150.00	\$1,850.00	8%	
Clerk (includes taxes)	\$20,970.00	\$15,674.76	\$5,295.24	75%	
Election	\$7,000.00	\$1,734.44	\$5,265.56	25%	
Treasurer (includes taxes)	\$10,485.00	\$7,837.41	\$2,647.59	75%	
Assessor & Board of Review	\$500.00	\$162.75	\$337.25	33%	
Revaluation of Town	\$35,000.00	\$4,500.00	\$30,500.00	13%	
Community Center	\$7,500.00	\$4,011.27	\$3,488.73	53%	
Insurance	\$8,000.00	\$8,561.00	-\$561.00	107%	
Office Equip Service & Supplies	\$2,200.00	\$1,000.17	\$1,199.83	45%	
Equipment/Software	\$2,200.00	\$2,103.38	\$96.62	96%	
Cont Ed/Mileage/Per Diems/Misc	\$2,500.00	\$864.72	\$1,635.28	35%	
MFL (20% to county)	\$1,000.00	\$173.06	\$826.94	17%	
PILT (DNR)	\$150.00	\$114.62	\$35.38	76%	
Totals	\$122,575.00	\$63,912.61	\$56,014.80		
<u>Public Safety</u>					
Fire Department	\$75,784.00	\$75,784.00	\$0.00	100%	
Ambulance	\$20,196.33	\$20,196.33	\$0.00	100%	
Criminal Background Checks	\$200.00	\$91.00	\$109.00	46%	
Totals	\$96,180.33	\$96,071.33	\$109.00		
<u>Public Works</u>					
Hwy	\$390,000.00	\$324,477.95	\$65,522.05		
Reserved 2018 Rd budget	\$152,459.00				
Totals	\$542,459.00	\$324,477.95	\$217,981.05	60%	
<u>Other Public Works</u>					
Street Lights	\$7,000.00	\$4,346.97	\$2,653.03	62%	
Test Wells	\$1,800.00	\$1,676.40	\$123.60	93%	
Recycling	\$14,000.00	\$10,874.33	\$3,125.67	78%	
Garbage/Landfill	\$30,000.00	\$21,530.33	\$8,469.67	72%	
Totals	\$52,800.00	\$38,428.03	\$14,371.97		
<u>Health & Human Services</u>					
Dog Pickup	\$100.00	\$0.00	\$100.00	0%	
Dog Census	\$500.00	\$0.00	\$500.00	0%	
Totals	\$600.00	\$0.00	\$600.00		
<u>Culture</u>					
Parks	\$3,800.00	\$2,038.16	\$1,761.84	54%	
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	\$309.95	\$2,190.05	12%	
Contingency	\$60,000.00	\$3,114.56	\$56,885.44	5%	
History	\$100.00	\$0.00	\$100.00	0%	

	Cemetery (Thrivent acct.)	\$1,500.00	\$970.49	\$529.51	65%
	Totals	\$68,400.00	\$6,933.16	\$61,466.84	