

Budgeted Expenses 2017 - SEPTEMBER (Pd through August)					
	Item	Budgeted	Spent	Remaining	% Spent
	<u>General Government</u>				
	Chairman (includes taxes)	\$10,180.00	\$6,641.72	\$3,538.28	65%
	Supervisors (includes taxes)	\$10,180.00	\$6,752.56	\$3,427.44	66%
	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	\$13,354.16	\$7,005.84	66%
	Election	\$6,000.00	\$3,112.53	\$2,887.47	52%
	Treasurer (includes taxes)	\$10,180.00	\$6,730.12	\$3,449.88	66%
	Assessor & Board of Review	\$500.00	\$153.01	\$346.99	31%
	Revaluation of Town	\$35,000.00	\$4,000.00	\$31,000.00	11%
	Community Center	\$7,500.00	\$2,908.20	\$4,591.80	39%
	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	\$599.17	\$1,900.83	24%
	MFL (20% to county)	\$200.00	\$995.68	-\$795.68	498%
	PILT (DNR)	\$150.00	\$114.50	\$35.50	76%
	Totals	\$117,550.00	\$55,415.46	\$58,596.26	
	<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	\$297,287.12	\$2,712.88	
	ATC funds	\$673,138.00			
	Totals	\$973,138.00	\$297,287.12	\$675,850.88	31%
	<u>Other Public Works</u>				
	Street Lights	\$7,000.00	\$3,899.22	\$3,100.78	56%
	Test Wells	\$1,500.00	\$768.40		
	Recycling	\$11,000.00	\$7,396.81	\$3,603.19	67%
	Garbage/Landfill	\$25,000.00	\$14,614.37	\$10,385.63	58%
	Totals	\$44,500.00	\$26,678.80	\$17,089.60	
	<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	\$1,582.89	\$2,217.11	42%
	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	\$695.66	\$304.34	70%
	Totals	\$73,408.00	\$2,824.59	\$70,583.41	