

Budgeted Expenses 2018 - SEPTEMBER (Pd through August)					
Item	Budgeted	Spent	Remaining	% Spent	
<u>General Government</u>					
Chairman (includes taxes)	\$10,300.00	\$6,752.32	\$3,547.68	66%	
Supervisors (includes taxes)	\$10,300.00	\$6,852.32	\$3,447.68	67%	
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	\$13,553.72	\$7,046.28	66%	
Election	\$7,000.00	\$2,151.14	\$4,848.86	31%	
Treasurer (includes taxes)	\$10,300.00	\$6,900.12	\$3,399.88	67%	
Assessor & Board of Review	\$500.00	\$183.70	\$316.30	37%	
Revaluation of Town	\$35,000.00	\$4,000.00	\$31,000.00	11%	
Community Center	\$7,500.00	\$4,780.07	\$2,719.93	64%	
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	\$722.21	\$1,777.79	29%	
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	\$56,270.47	\$61,831.85	
<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	\$107,723.97			
Reserved 2017 Rd budget	\$285,459.00				
	Totals	\$675,459.00	\$107,723.97	\$567,735.03	16%
<u>Other Public Works</u>					
Street Lights	\$7,000.00	\$3,818.48	\$3,181.52	55%	
Test Wells	\$1,800.00	\$768.40	\$1,031.60	43%	
Recycling	\$13,000.00	\$6,058.67	\$6,941.33	47%	
Garbage/Landfill	\$27,000.00	\$13,576.65	\$13,423.35	50%	
	Totals	\$48,800.00	\$24,222.20	\$24,577.80	
<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	\$1,930.08	\$1,869.92	51%	
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	\$1,454.92	-\$254.92	121%
	Totals	\$68,100.00	\$3,955.66	\$64,144.34	