

Budgeted Expenses 2019 - SEPTEMBER (Pd through August)					
Item	Budgeted	Spent	Remaining	% Spent	
<u>General Government</u>					
Chairman (includes taxes)	\$10,485.00	\$6,945.56	\$3,539.44	66%	
Supervisors (includes taxes)	\$10,485.00	\$7,065.12	\$3,419.88	67%	
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	\$13,754.08	\$7,215.92	66%	
Election	\$7,000.00	\$1,734.44	\$5,265.56	25%	
Treasurer (includes taxes)	\$10,485.00	\$6,928.56	\$3,556.44	66%	
Assessor & Board of Review	\$500.00	\$162.75	\$337.25	33%	
Revaluation of Town	\$35,000.00	\$4,000.00	\$31,000.00	11%	
Community Center	\$7,500.00	\$3,920.68	\$3,579.32	52%	
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	\$571.72	\$1,928.28	23%	
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	\$58,425.40	\$60,610.16		
<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	\$52,291.07	\$337,708.93		
Reserved 2018 Rd budget	\$152,459.00				
Totals	\$542,459.00	\$52,291.07	\$490,167.93	10%	
<u>Other Public Works</u>					
Street Lights	\$7,000.00	\$3,863.61	\$3,136.39	55%	
Test Wells	\$1,800.00	\$1,676.40	\$123.60	93%	
Recycling	\$14,000.00	\$9,639.63	\$4,360.37	69%	
Garbage/Landfill	\$30,000.00	\$19,120.89	\$10,879.11	64%	
Totals	\$52,800.00	\$34,300.53	\$18,499.47		
<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	\$1,827.20	\$1,972.80	48%	
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	\$2,950.35	\$57,049.65	5%	
History	\$100.00	\$0.00	\$100.00	0%	

	Cemetery (Thrivent acct.)	\$1,500.00	\$775.59	\$724.41	52%
	Totals	\$68,400.00	\$6,363.09	\$62,036.91	