

Budgeted Expenses 2019 - DECEMBER (Pd through December)					
	Item	Budgeted	Spent	Remaining	% Spent
	<u>General Government</u>				
	Chairman (includes taxes)	\$10,485.00	\$10,484.16	\$0.84	100%
	Supervisors (includes taxes)	\$10,485.00	\$10,484.08	\$0.92	100%
	Print & Dues	\$2,100.00	\$1,534.81	\$565.19	73%
	Legal	\$2,000.00	\$150.00	\$1,850.00	8%
	Clerk (includes taxes)	\$20,970.00	\$20,968.20	\$1.80	100%
	Election	\$7,000.00	\$3,701.43	\$3,298.57	53%
	Treasurer (includes taxes)	\$10,485.00	\$10,483.56	\$1.44	100%
	Assessor & Board of Review	\$500.00	\$162.75	\$337.25	33%
	Revaluation of Town	\$35,000.00	\$6,000.00	\$29,000.00	17%
	Community Center	\$7,500.00	\$7,401.78	\$98.22	99%
	Insurance	\$8,000.00	\$8,000.00	\$0.00	100%
	Office Equip Service & Supplies	\$2,200.00	\$1,737.05	\$462.95	79%
	Equipment/Software	\$2,200.00	\$2,200.00	\$0.00	100%
	Cont Ed/Mileage/Per Diems/Misc	\$2,500.00	\$1,513.34	\$986.66	61%
	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	\$85,108.84	\$37,465.32	
	<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	\$479,283.79	-\$89,283.79	
	Reserved 2018 Rd budget	\$152,459.00			
	Totals	\$542,459.00	\$479,283.79	\$63,175.21	88%
	<u>Other Public Works</u>				
	Street Lights	\$7,000.00	\$5,797.05	\$1,202.95	83%
	Test Wells	\$1,800.00	\$1,676.40	\$123.60	93%
	Recycling	\$14,000.00	\$14,000.00	\$0.00	100%
	Garbage/Landfill	\$30,000.00	\$28,963.97	\$1,036.03	97%
	Totals	\$52,800.00	\$50,437.42	\$2,362.58	
	<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	\$2,588.07	\$1,211.93	68%
	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	\$5,692.95	\$54,307.05	9%
	History	\$100.00	\$0.00	\$100.00	0%
	Cemetery (Thrivent acct.)	\$1,500.00	\$1,112.86	\$387.14	74%
	Totals	\$68,400.00	\$10,203.83	\$58,196.17	