

Budgeted Expenses 2019 - NOVEMBER (Pd through October)					
	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	