

**Budgeted Expenses 2020 - JULY (Pd through June)**

Item	Budgeted	Spent	Remaining	% Spent
<b><u>General Government</u></b>				
Chairman (includes taxes)	\$10,590.00	\$5,293.50	\$5,296.50	50%
Supervisors (includes taxes)	\$10,590.00	\$5,293.44	\$5,296.56	50%
Print & Dues	\$2,600.00	\$956.41	\$1,643.59	37%
Legal	\$2,000.00	\$150.00	\$1,850.00	8%
Clerk (includes taxes)	\$21,175.00	\$10,586.88	\$10,588.12	50%
Election	\$8,000.00	\$3,163.99	\$4,836.01	40%
Treasurer (includes taxes)	\$10,590.00	\$5,293.50	\$5,296.50	50%
Assessor & Board of Review	\$500.00	\$10.86	\$489.14	2%
Revaluation of Town	\$16,000.00	\$6,650.04	\$9,349.96	42%
Community Center	\$8,000.00	\$3,002.95	\$4,997.05	38%
Insurance	\$9,000.00	\$0.00	\$9,000.00	0%
Office Equip Service & Supplies	\$2,200.00	\$968.34	\$1,231.66	44%
Equipment/Software	\$2,200.00	\$531.72	\$1,668.28	24%
Cont Ed/Mileage/Per Diems/Misc	\$2,500.00	\$481.40	\$2,018.60	19%
MFL (20% to county)	\$1,000.00	\$0.00	\$1,000.00	0%
PILT (DNR)	\$150.00	\$123.13	\$26.87	82%
<b>Totals</b>	<b>\$107,095.00</b>	<b>\$42,506.16</b>	<b>\$59,292.34</b>	
<b><u>Public Safety</u></b>				
Fire Department	\$80,974.00	\$48,048.00	\$32,926.00	59%
Ambulance	\$21,458.62	\$21,458.62	\$0.00	100%
Criminal Background Checks	\$200.00	\$0.00	\$200.00	0%
<b>Totals</b>	<b>\$102,632.62</b>	<b>\$69,506.62</b>	<b>\$33,126.00</b>	
<b><u>Public Works</u></b>				
Hwy	\$390,000.00	\$22,927.05	\$367,072.95	
Reserved 2019 Rd budget	\$50,000.00			
<b>Totals</b>	<b>\$440,000.00</b>	<b>\$22,927.05</b>	<b>\$417,072.95</b>	5%
<b><u>Other Public Works</u></b>				
Street Lights	\$7,000.00	\$2,850.39	\$4,149.61	41%
Test Wells	\$1,900.00	\$809.20	\$1,090.80	43%
Recycling	\$18,000.00	\$8,114.81	\$9,885.19	45%
Garbage/Landfill	\$33,000.00	\$15,316.05	\$17,683.95	46%
<b>Totals</b>	<b>\$59,900.00</b>	<b>\$27,090.45</b>	<b>\$32,809.55</b>	
<b><u>Health &amp; Human Services</u></b>				
Dog Pickup	\$100.00	\$0.00	\$100.00	0%
Dog Census	\$500.00	\$0.00	\$500.00	0%
<b>Totals</b>	<b>\$600.00</b>	<b>\$0.00</b>	<b>\$600.00</b>	
<b><u>Culture</u></b>				
Parks	\$3,500.00	\$1,348.27	\$2,151.73	39%
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	\$0.00	\$2,500.00	0%
Contingency	\$50,000.00	\$0.00	\$50,000.00	0%
History	\$100.00	\$0.00	\$100.00	0%
Cemetery (Thrivent acct.)	\$1,500.00	\$38.76	\$1,461.24	3%
<b>Totals</b>	<b>\$58,100.00</b>	<b>\$1,887.03</b>	<b>\$56,212.97</b>	