

Budgeted Expenses 2020 - AUGUST (Pd through July)

Item	Budgeted	Spent	Remaining	% Spent
<u>General Government</u>				
Chairman (includes taxes)	\$10,590.00	\$6,170.95	\$4,419.05	58%
Supervisors (includes taxes)	\$10,590.00	\$6,175.68	\$4,414.32	58%
Print & Dues	\$2,600.00	\$1,028.82	\$1,571.18	40%
Legal	\$2,000.00	\$220.00	\$1,780.00	11%
Clerk (includes taxes)	\$21,175.00	\$12,273.26	\$8,901.74	58%
Election	\$8,000.00	\$3,958.39	\$4,041.61	49%
Treasurer (includes taxes)	\$10,590.00	\$6,162.45	\$4,427.55	58%
Assessor & Board of Review	\$500.00	\$10.86	\$489.14	2%
Revaluation of Town	\$16,000.00	\$7,758.38	\$8,241.62	48%
Community Center	\$8,000.00	\$3,260.93	\$4,739.07	41%
Insurance	\$9,000.00	\$7,872.00	\$1,128.00	87%
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	\$521.40	\$1,978.60	21%
MFL (20% to county)	\$1,000.00	\$0.00	\$1,000.00	0%
PILT (DNR)	\$150.00	\$123.13	\$26.87	82%
Totals	\$107,095.00	\$57,036.31	\$45,639.64	
<u>Public Safety</u>				
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	\$70.00	\$130.00	35%
Totals	\$102,632.62	\$69,576.62	\$33,056.00	
<u>Public Works</u>				
Hwy	\$390,000.00	\$41,315.24	\$348,684.76	
Reserved 2019 Rd budget	\$50,000.00			
Totals	\$440,000.00	\$41,315.24	\$398,684.76	9%
<u>Other Public Works</u>				
Street Lights	\$7,000.00	\$3,316.05	\$3,683.95	47%
Test Wells	\$1,900.00	\$884.20	\$1,015.80	47%
Recycling	\$18,000.00	\$9,489.00	\$8,511.00	53%
Garbage/Landfill	\$33,000.00	\$18,700.90	\$14,299.10	57%
Totals	\$59,900.00	\$32,390.15	\$27,509.85	
<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	\$3,500.00	\$1,669.95	\$1,830.05	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	\$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%
Totals	\$58,100.00	\$2,208.71	\$55,891.29	