

**Budgeted Expenses 2020 - OCTOBER** (Pd through September)

<b>Item</b>	<b>Budgeted</b>	<b>Spent</b>	<b>Remaining</b>	<b>% Spent</b>
<b><u>General Government</u></b>				
Chairman (includes taxes)	\$10,590.00	\$7,940.25	\$2,649.75	75%
Supervisors (includes taxes)	\$10,590.00	\$7,940.16	\$2,649.84	75%
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	\$15,880.32	\$5,294.68	75%
Election	\$8,000.00	\$5,901.52	\$2,098.48	74%
Treasurer (includes taxes)	\$10,590.00	\$7,940.25	\$2,649.75	75%
Assessor & Board of Review	\$500.00	\$10.86	\$489.14	2%
Revaluation of Town	\$16,000.00	\$9,975.06	\$6,024.94	62%
Community Center	\$8,000.00	\$3,769.38	\$4,230.62	47%
Insurance	\$9,000.00	\$7,872.00	\$1,128.00	87%
Office Equip Service & Supplies	\$2,200.00	\$969.74	\$1,230.26	44%
Equipment/Software	\$2,200.00	\$1,134.22	\$1,065.78	52%
Cont Ed/Mileage/Per Diems/Misc	\$2,500.00	\$601.40	\$1,898.60	24%
MFL (20% to county)	\$1,000.00	\$69.87	\$930.13	7%
PILT (DNR)	\$150.00	\$123.13	\$26.87	82%
<b>Totals</b>	<b>\$107,095.00</b>	<b>\$71,376.98</b>	<b>\$33,068.27</b>	
<b><u>Public Safety</u></b>				
Fire Department	\$80,974.00	\$80,974.00	\$0.00	100%
Ambulance	\$21,458.62	\$21,458.62	\$0.00	100%
Criminal Background Checks	\$200.00	\$84.00	\$116.00	42%
<b>Totals</b>	<b>\$102,632.62</b>	<b>\$102,516.62</b>	<b>\$116.00</b>	
<b><u>Public Works</u></b>				
Hwy	\$390,000.00	\$67,851.84	\$322,148.16	
Reserved 2019 Rd budget	\$50,000.00			
<b>Totals</b>	<b>\$440,000.00</b>	<b>\$67,851.84</b>	<b>\$372,148.16</b>	15%
<b><u>Other Public Works</u></b>				
Street Lights	\$7,000.00	\$4,247.37	\$2,752.63	61%
Test Wells	\$1,900.00	\$1,693.40	\$206.60	89%
Recycling	\$18,000.00	\$12,821.73	\$5,178.27	71%
Garbage/Landfill	\$33,000.00	\$24,579.69	\$8,420.31	74%
<b>Totals</b>	<b>\$59,900.00</b>	<b>\$43,342.19</b>	<b>\$16,557.81</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	\$1,669.95	\$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%
<b>Totals</b>	<b>\$58,100.00</b>	<b>\$2,208.71</b>	<b>\$55,891.29</b>	