

**Budgeted Expenses 2020 - SEPTEMBER (Pd through August)**

<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	\$7,048.40	\$3,541.60	67%
Supervisors (includes taxes)	\$10,590.00	\$7,057.92	\$3,532.08	67%
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	\$13,959.64	\$7,215.36	66%
Election	\$8,000.00	\$5,176.52	\$2,823.48	65%
Treasurer (includes taxes)	\$10,590.00	\$7,031.40	\$3,558.60	66%
Assessor & Board of Review	\$500.00	\$10.86	\$489.14	2%
Revaluation of Town	\$16,000.00	\$8,866.72	\$7,133.28	55%
Community Center	\$8,000.00	\$3,509.42	\$4,490.58	44%
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	\$561.40	\$1,938.60	22%
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>\$64,640.06</b>	<b>\$38,913.34</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	\$77.00	\$123.00	39%
<b>Totals</b>	<b>\$102,632.62</b>	<b>\$102,509.62</b>	<b>\$123.00</b>	
<b><u>Public Works</u></b>				
Hwy	\$390,000.00	\$47,652.97	\$342,347.03	
Reserved 2019 Rd budget	\$50,000.00			
<b>Totals</b>	<b>\$440,000.00</b>	<b>\$47,652.97</b>	<b>\$392,347.03</b>	11%
<b><u>Other Public Works</u></b>				
Street Lights	\$7,000.00	\$3,781.71	\$3,218.29	54%
Test Wells	\$1,900.00	\$1,693.40	\$206.60	89%
Recycling	\$18,000.00	\$11,134.69	\$6,865.31	62%
Garbage/Landfill	\$33,000.00	\$21,926.72	\$11,073.28	66%
<b>Totals</b>	<b>\$59,900.00</b>	<b>\$38,536.52</b>	<b>\$21,363.48</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>	