

Budgeted Expenses 2020 - DECEMBER (Pd through December)

	Item	Budgeted	Spent	Remaining	% Spent
	<u>General Government</u>				
	Chairman (includes taxes)	\$10,590.00	\$10,587.00	\$3.00	100%
	Supervisors (includes taxes)	\$10,590.00	\$10,586.88	\$3.12	100%
	Print & Dues	\$2,600.00	\$1,338.32	\$1,261.68	51%
	Legal	\$2,000.00	\$227.00	\$1,773.00	11%
	Clerk (includes taxes)	\$21,175.00	\$21,173.76	\$1.24	100%
	Election	\$8,000.00	\$8,511.24	-\$511.24	106%
	Treasurer (includes taxes)	\$10,590.00	\$10,587.00	\$3.00	100%
	Assessor & Board of Review	\$500.00	\$10.86	\$489.14	2%
	Revaluation of Town	\$16,000.00	\$13,300.08	\$2,699.92	83%
	Community Center	\$8,000.00	\$5,324.30	\$2,675.70	67%
	Insurance	\$9,000.00	\$7,972.00	\$1,028.00	89%
	Office Equip Service & Supplies	\$2,200.00	\$1,886.69	\$313.31	86%
	Equipment/Software	\$2,200.00	\$1,208.06	\$991.94	55%
	Cont Ed/Mileage/Per Diems/Misc	\$2,500.00	\$731.75	\$1,768.25	29%
	MFL (20% to county)	\$1,000.00	\$69.87	\$930.13	7%
	PILT (DNR)	\$150.00	\$123.13	\$26.87	82%
	Totals	\$107,095.00	\$93,637.94	\$13,454.06	
	<u>Public Safety</u>				
	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	\$112.00	\$88.00	56%
	Totals	\$102,632.62	\$102,544.62	\$88.00	
	<u>Public Works</u>				
	Hwy	\$390,000.00	\$407,041.19	-\$17,041.19	
	Reserved 2019 Rd budget	\$50,000.00			
	Totals	\$440,000.00	\$407,041.19	\$32,958.81	93%
	<u>Other Public Works</u>				
	Street Lights	\$7,000.00	\$6,114.66	\$885.34	87%
	Test Wells	\$1,900.00	\$2,502.60	-\$602.60	132%
	Recycling	\$18,000.00	\$16,708.95	\$1,291.05	93%
	Garbage/Landfill	\$33,000.00	\$32,343.13	\$656.87	98%
	Totals	\$59,900.00	\$57,669.34	\$2,230.66	
	<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	\$2,049.59	\$1,450.41	59%
	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	\$56.99	\$49,943.01	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	\$2,645.34	\$55,454.66	