

Budgeted Expenses 2021 - SEPTEMBER (Paid through August)

	Item	Budgeted	Spent	Remaining	% Spent
	<u>General Government</u>				
	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	\$2,800.00	\$989.84	\$1,810.16	35%
	Legal	\$2,000.00	\$157.00	\$1,843.00	8%
	Clerk (includes taxes)	\$21,175.00	\$13,959.64	\$7,215.36	66%
	Election	\$10,000.00	\$2,429.40	\$7,570.60	24%
	Treasurer (includes taxes)	\$10,590.00	\$7,031.40	\$3,558.60	66%
	Assessor & Board of Review	\$500.00	\$71.28	\$428.72	14%
	Revaluation of Town	\$13,500.00	\$8,866.72	\$4,633.28	66%
	Community Center	\$8,000.00	\$3,053.83	\$4,946.17	38%
	Insurance	\$9,000.00	\$7,745.00	\$1,255.00	86%
	Office Equip Service & Supplies	\$2,200.00	\$331.46	\$1,868.54	15%
	Equipment/Software	\$2,200.00	\$1,146.00	\$1,054.00	52%
	Cont Ed/Mileage/Per Diems/Misc	\$2,000.00	\$370.40	\$1,629.60	19%
	MFL (20% to county)	\$1,000.00	\$69.82	\$930.18	7%
	PILT (DNR)	\$150.00	\$120.35	\$29.65	80%
	<i>Totals</i>	\$106,295.00	\$60,448.46	\$42,304.94	
	<u>Public Safety</u>				
	Fire Department	\$85,082.00	\$85,082.00	\$0.00	100%
	Ambulance	\$21,650.59	\$21,650.59	\$0.00	100%
	Criminal Background Checks	\$200.00	\$119.00	\$81.00	60%
	<i>Totals</i>	\$106,932.59	\$106,851.59	\$81.00	
	<u>Public Works</u>				
	Hwy	\$390,000.00	\$40,099.54	\$349,900.46	
	Reserved 2020 Rd budget	\$20,000.00			
	<i>Totals</i>	\$410,000.00	\$40,099.54	\$369,900.46	10%
	<u>Other Public Works</u>				
	Street Lights	\$6,500.00	\$3,301.02	\$3,198.98	51%
	Test Wells	\$1,900.00	\$816.00	\$1,084.00	43%
	Recycling	\$19,000.00	\$11,969.00	\$7,031.00	63%
	Garbage/Landfill	\$35,000.00	\$20,488.53	\$14,511.47	59%
	<i>Totals</i>	\$62,400.00	\$36,574.55	\$25,825.45	
	<u>Health & Human Services</u>				
	Dog Pickup	\$100.00	\$0.00	\$100.00	0%
	Dog Census	\$500.00	\$0.00	\$500.00	0%
	<i>Totals</i>	\$600.00	\$0.00	\$600.00	
	<u>Culture</u>				
	Parks	\$3,000.00	\$717.15	\$2,282.85	24%
	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	\$222.83	\$2,277.17	9%
	Contingency	\$45,000.00	\$0.00	\$45,000.00	0%
	History	\$100.00	\$0.00	\$100.00	0%
	Cemetery (Thrivent acct.)	\$1,000.00	\$759.76	\$240.24	76%
	<i>Totals</i>	\$52,100.00	\$2,199.74	\$49,900.26	