

Budgeted Expenses 2023 - MAY (Paid through April)

Item	Budgeted	Spent	Remaining	% Spent
<u>General Government</u>				
Chairman (includes taxes)	\$10,800.00	\$3,529.00	\$7,271.00	33%
Supervisors (includes taxes)	\$10,800.00	\$3,528.96	\$7,271.04	33%
Print & Dues	\$2,500.00	\$1,038.70	\$1,461.30	42%
Legal	\$2,000.00	\$258.00	\$1,742.00	13%
Clerk (includes taxes)	\$21,600.00	\$6,995.52	\$14,604.48	32%
Election	\$10,000.00	\$1,741.62	\$8,258.38	17%
Treasurer (includes taxes)	\$10,800.00	\$3,520.10	\$7,279.90	33%
Assessor & Board of Review	\$500.00	\$0.00	\$500.00	0%
Revaluation of Town	\$14,000.00	\$4,672.00	\$9,328.00	33%
Community Center	\$9,000.00	\$3,118.53	\$5,881.47	35%
Insurance	\$9,500.00	\$60.00	\$9,440.00	1%
Office Equip Service & Supplies	\$2,200.00	\$737.47	\$1,462.53	34%
Equipment/Software	\$2,000.00	\$743.00	\$1,257.00	37%
Cont Ed/Mileage/Per Diems/Misc	\$2,000.00	\$335.00	\$1,665.00	17%
MFL (20% to county)	\$1,000.00	\$0.00	\$1,000.00	0%
PILT (DNR)	\$150.00	\$104.73	\$45.27	70%
Totals	\$108,850.00	\$30,382.63	\$71,196.37	
<u>Public Safety</u>				
Fire Department	\$97,100.00	\$97,100.00	\$0.00	100%
Ambulance	\$22,891.39	\$22,891.39	\$0.00	100%
Criminal Background Checks	\$200.00	\$7.00	\$193.00	4%
Totals	\$120,191.39	\$119,998.39	\$193.00	
<u>Public Works</u>				
Hwy	\$420,000.00	\$19,176.52	\$400,823.48	
Totals	\$420,000.00	\$19,176.52	\$400,823.48	5%
<u>Other Public Works</u>				
Street Lights	\$6,500.00	\$2,596.45	\$3,903.55	40%
Test Wells	\$2,000.00	\$990.00	\$1,010.00	50%
Recycling	\$23,000.00	\$6,804.46	\$16,195.54	30%
Garbage/Landfill	\$42,000.00	\$11,810.22	\$30,189.78	28%
Totals	\$73,500.00	\$22,201.13	\$51,298.87	
<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	\$3,000.00	\$0.00	\$3,000.00	0%
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	\$2,000.00	\$0.00	\$2,000.00	0%
Contingency	\$40,000.00	\$2,427.48	\$37,572.52	6%
History	\$100.00	\$0.00	\$100.00	0%
Cemetery (Thrivent acct.)	\$1,200.00	\$0.00	\$1,200.00	0%
150th Anniversary	\$10,000.00	\$65.00	\$9,935.00	1%
Totals	\$56,800.00	\$2,927.48	\$43,872.52	