

Budgeted Expenses 2023 - JUNE (Paid through May)

	Item	Budgeted	Spent	Remaining	% Spent
	<u>General Government</u>				
	Chairman (includes taxes)	\$10,800.00	\$4,437.71	\$6,362.29	41%
	Supervisors (includes taxes)	\$10,800.00	\$4,437.66	\$6,362.34	41%
	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	\$8,750.53	\$12,849.47	41%
	Election	\$10,000.00	\$2,814.62	\$7,185.38	28%
	Treasurer (includes taxes)	\$10,800.00	\$4,419.91	\$6,380.09	41%
	Assessor & Board of Review	\$500.00	\$0.00	\$500.00	0%
	Revaluation of Town	\$14,000.00	\$5,838.00	\$8,162.00	42%
	Community Center	\$9,000.00	\$3,257.82	\$5,742.18	36%
	Insurance	\$9,500.00	\$60.00	\$9,440.00	1%
	Office Equip Service & Supplies	\$2,200.00	\$775.63	\$1,424.37	35%
	Equipment/Software	\$2,000.00	\$743.00	\$1,257.00	37%
	Cont Ed/Mileage/Per Diems/Misc	\$2,000.00	\$375.00	\$1,625.00	19%
	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	\$37,311.31	\$65,176.40	
	<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	\$22,634.87	\$397,365.13	
	Totals	\$420,000.00	\$22,634.87	\$397,365.13	5%
	<u>Other Public Works</u>				
	Street Lights	\$6,500.00	\$3,131.88	\$3,368.12	48%
	Test Wells	\$2,000.00	\$990.00	\$1,010.00	50%
	Recycling	\$23,000.00	\$8,301.86	\$14,698.14	36%
	Garbage/Landfill	\$42,000.00	\$14,875.03	\$27,124.97	35%
	Totals	\$73,500.00	\$27,298.77	\$46,201.23	
	<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	\$355.50	\$9,644.50	4%
	Totals	\$56,800.00	\$2,927.48	\$43,872.52	