

Budgeted Expenses 2023 - JULY (Paid through June)

Item	Budgeted	Spent	Remaining	% Spent
<u>General Government</u>				
Chairman (includes taxes)	\$10,800.00	\$5,346.42	\$5,453.58	50%
Supervisors (includes taxes)	\$10,800.00	\$5,346.36	\$5,453.64	50%
Print & Dues	\$2,500.00	\$1,038.70	\$1,461.30	42%
Legal	\$2,000.00	\$578.50	\$1,421.50	29%
Clerk (includes taxes)	\$21,600.00	\$10,692.74	\$10,907.26	50%
Election	\$10,000.00	\$2,814.62	\$7,185.38	28%
Treasurer (includes taxes)	\$10,800.00	\$5,346.42	\$5,453.58	50%
Assessor & Board of Review	\$500.00	\$0.00	\$500.00	0%
Revaluation of Town	\$14,000.00	\$7,004.00	\$6,996.00	50%
Community Center	\$9,000.00	\$4,132.29	\$4,867.71	46%
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	\$415.00	\$1,585.00	21%
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	\$44,398.41	\$58,998.01	
<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	\$27,164.06	\$392,835.94	
Totals	\$420,000.00	\$27,164.06	\$392,835.94	6%
<u>Other Public Works</u>				
Street Lights	\$6,500.00	\$3,667.29	\$2,832.71	56%
Test Wells	\$2,000.00	\$990.00	\$1,010.00	50%
Recycling	\$23,000.00	\$9,736.12	\$13,263.88	42%
Garbage/Landfill	\$42,000.00	\$17,880.91	\$24,119.09	43%
Totals	\$73,500.00	\$32,274.32	\$41,225.68	
<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	\$559.86	\$2,440.14	19%
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	\$306.64	\$893.36	26%
150th Anniversary	\$10,000.00	\$355.50	\$9,644.50	4%
Totals	\$56,800.00	\$3,793.98	\$43,006.02	