

| Budgeted Expenses 2023 - AUGUST (Paid through July) | | | | | |
|---|---|---------------------|---------------------|---------------------|---------|
| | Item | Budgeted | Spent | Remaining | % Spent |
| | <u>General Government</u> | | | | |
| | Chairman (includes taxes) | \$10,800.00 | \$6,255.13 | \$4,544.87 | 58% |
| | Supervisors (includes taxes) | \$10,800.00 | \$6,255.06 | \$4,544.94 | 58% |
| | Print & Dues | \$2,500.00 | \$1,100.70 | \$1,399.30 | 44% |
| | Legal | \$2,000.00 | \$632.50 | \$1,367.50 | 32% |
| | Clerk (includes taxes) | \$21,600.00 | \$12,447.75 | \$9,152.25 | 58% |
| | Election | \$10,000.00 | \$2,814.62 | \$7,185.38 | 28% |
| | Treasurer (includes taxes) | \$10,800.00 | \$6,246.23 | \$4,553.77 | 58% |
| | Assessor & Board of Review | \$500.00 | \$0.00 | \$500.00 | 0% |
| | Revaluation of Town | \$14,000.00 | \$8,170.00 | \$5,830.00 | 58% |
| | Community Center | \$9,000.00 | \$4,361.61 | \$4,638.39 | 48% |
| | Insurance | \$9,500.00 | \$8,197.00 | \$1,303.00 | 86% |
| | Office Equip Service & Supplies | \$2,200.00 | \$842.30 | \$1,357.70 | 38% |
| | Equipment/Software | \$2,000.00 | \$743.00 | \$1,257.00 | 37% |
| | Cont Ed/Mileage/Per Diems/Misc | \$2,000.00 | \$455.00 | \$1,545.00 | 23% |
| | MFL (20% to county) | \$1,000.00 | \$72.43 | \$927.57 | 7% |
| | PILT (DNR) | \$150.00 | \$104.73 | \$45.27 | 70% |
| | Totals | \$108,850.00 | \$58,698.06 | \$45,607.07 | |
| | | | | | |
| | <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 | \$112.00 | \$88.00 | 56% |
| | Totals | \$120,191.39 | \$120,103.39 | \$88.00 | |
| | | | | | |
| | <u>Public Works</u> | | | | |
| | Hwy | \$420,000.00 | \$147,689.90 | \$272,310.10 | |
| | Totals | \$420,000.00 | \$147,689.90 | \$272,310.10 | 35% |
| | | | | | |
| | <u>Other Public Works</u> | | | | |
| | Street Lights | \$6,500.00 | \$4,203.43 | \$2,296.57 | 65% |
| | Test Wells | \$2,000.00 | \$1,090.00 | \$910.00 | 55% |
| | Recycling | \$23,000.00 | \$11,451.04 | \$11,548.96 | 50% |
| | Garbage/Landfill | \$42,000.00 | \$21,626.95 | \$20,373.05 | 51% |
| | Totals | \$73,500.00 | \$38,371.42 | \$35,128.58 | |
| | | | | | |
| | <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 | |