

Budgeted Expenses 2023 - OCTOBER (Paid through September)					
	Item	Budgeted	Spent	Remaining	% Spent
	<b><u>General Government</u></b>				
	Chairman (includes taxes)	\$10,800.00	\$8,072.55	\$2,727.45	75%
	Supervisors (includes taxes)	\$10,800.00	\$8,072.46	\$2,727.54	75%
	Print & Dues	\$2,500.00	\$1,100.70	\$1,399.30	44%
	Legal	\$2,000.00	\$1,658.50	\$341.50	83%
	Clerk (includes taxes)	\$21,600.00	\$16,144.97	\$5,455.03	75%
	Election	\$10,000.00	\$2,814.62	\$7,185.38	28%
	Treasurer (includes taxes)	\$10,800.00	\$8,072.55	\$2,727.45	75%
	Assessor & Board of Review	\$500.00	\$0.00	\$500.00	0%
	Revaluation of Town	\$14,000.00	\$10,502.00	\$3,498.00	75%
	Community Center	\$9,000.00	\$4,939.11	\$4,060.89	55%
	Insurance	\$9,500.00	\$8,197.00	\$1,303.00	86%
	Office Equip Service & Supplies	\$2,200.00	\$980.06	\$1,219.94	45%
	Equipment/Software	\$2,000.00	\$1,158.00	\$842.00	58%
	Cont Ed/Mileage/Per Diems/Misc	\$2,000.00	\$735.00	\$1,265.00	37%
	MFL (20% to county)	\$1,000.00	\$72.43	\$927.57	7%
	PILT (DNR)	\$150.00	\$104.73	\$45.27	70%
	<b>Totals</b>	<b>\$108,850.00</b>	<b>\$72,624.68</b>	<b>\$33,497.87</b>	
	<b><u>Public Safety</u></b>				
	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	\$119.00	\$81.00	60%
	<b>Totals</b>	<b>\$120,191.39</b>	<b>\$120,110.39</b>	<b>\$81.00</b>	
	<b><u>Public Works</u></b>				
	Hwy	\$420,000.00	\$209,555.55	\$210,444.45	
	<b>Totals</b>	<b>\$420,000.00</b>	<b>\$209,555.55</b>	<b>\$210,444.45</b>	50%
	<b><u>Other Public Works</u></b>				
	Street Lights	\$6,500.00	\$5,269.66	\$1,230.34	81%
	Test Wells	\$2,000.00	\$2,215.00	-\$215.00	111%
	Recycling	\$23,000.00	\$14,197.00	\$8,803.00	62%
	Garbage/Landfill	\$42,000.00	\$27,577.57	\$14,422.43	66%
	<b>Totals</b>	<b>\$73,500.00</b>	<b>\$49,259.23</b>	<b>\$24,240.77</b>	
	<b><u>Health &amp; Human Services</u></b>				
	Dog Pickup	\$100.00	\$0.00	\$100.00	0%
	Dog Census	\$500.00	\$0.00	\$500.00	0%
	<b>Totals</b>	<b>\$600.00</b>	<b>\$0.00</b>	<b>\$600.00</b>	
	<b><u>Culture</u></b>				
	Parks	\$3,000.00	\$818.22	\$2,181.78	27%
	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	\$665.23	\$534.77	55%
	150th Anniversary	\$10,000.00	\$7,055.50	\$2,944.50	71%
	<b>Totals</b>	<b>\$56,800.00</b>	<b>\$4,410.93</b>	<b>\$42,389.07</b>	