

Budgeted Expenses 2023 - NOVEMBER (Paid through October)

Item	Budgeted	Spent	Remaining	% Spent
<u>General Government</u>				
Chairman (includes taxes)	\$10,800.00	\$8,981.26	\$1,818.74	83%
Supervisors (includes taxes)	\$10,800.00	\$8,981.16	\$1,818.84	83%
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	\$17,899.98	\$3,700.02	83%
Election	\$10,000.00	\$3,005.56	\$6,994.44	30%
Treasurer (includes taxes)	\$10,800.00	\$8,972.36	\$1,827.64	83%
Assessor & Board of Review	\$500.00	\$0.00	\$500.00	0%
Revaluation of Town	\$14,000.00	\$11,668.00	\$2,332.00	83%
Community Center	\$9,000.00	\$5,269.31	\$3,730.69	59%
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	\$775.00	\$1,225.00	39%
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	\$78,824.05	\$28,207.21	
<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	\$119.00	\$81.00	60%
Totals	\$120,191.39	\$120,110.39	\$81.00	
<u>Public Works</u>				
Hwy	\$420,000.00	\$239,192.32	\$180,807.68	
Totals	\$420,000.00	\$239,192.32	\$180,807.68	57%
<u>Other Public Works</u>				
Street Lights	\$6,500.00	\$5,800.78	\$699.22	89%
Test Wells	\$2,000.00	\$2,215.00	-\$215.00	111%
Recycling	\$23,000.00	\$15,629.67	\$7,370.33	68%
Garbage/Landfill	\$42,000.00	\$30,746.42	\$11,253.58	73%
Totals	\$73,500.00	\$54,391.87	\$19,108.13	
<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	\$1,410.95	\$1,589.05	47%
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	\$4,727.48	\$35,272.52	12%
History	\$100.00	\$0.00	\$100.00	0%
Cemetery (Thrivent acct.)	\$1,200.00	\$605.37	\$594.63	50%
150th Anniversary	\$10,000.00	\$7,355.50	\$2,644.50	74%
Totals	\$56,800.00	\$7,243.80	\$39,556.20	