

Budgeted Expenses 2024 - SEPTEMBER (Paid through August)					
	Item	Budgeted	Spent	Remaining	% Spent
	<u>General Government</u>				
	Chairman (includes taxes)	\$10,910.00	\$8,049.23	\$2,860.77	74%
	Supervisors (includes taxes)	\$10,910.00	\$8,049.14	\$2,860.86	74%
	Print & Dues	\$2,000.00	\$1,221.31	\$778.69	61%
	Legal	\$2,000.00	\$1,745.38	\$254.62	87%
	Clerk (includes taxes)	\$21,810.00	\$15,797.19	\$6,012.81	72%
	Election	\$12,000.00	\$4,206.30	\$7,793.70	35%
	Treasurer (includes taxes)	\$10,910.00	\$7,987.53	\$2,922.47	73%
	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	\$3,607.25	\$5,392.75	40%
	Insurance	\$9,000.00	\$8,643.00	\$357.00	96%
	Office Equip Service & Supplies	\$2,200.00	\$1,277.04	\$922.96	58%
	Equipment/Software	\$2,000.00	\$1,268.00	\$732.00	63%
	Cont Ed/Mileage/Per Diems/Misc	\$2,000.00	\$622.92	\$1,377.08	31%
	MFL (20% to county)	\$1,000.00	\$217.96	\$782.04	22%
	PILT (DNR)	\$150.00	\$123.24	\$26.76	82%
	Totals	\$110,390.00	\$73,317.49	\$37,072.51	
	<u>Public Safety</u>				
	Fire Department	\$100,492.74	\$100,492.74	\$0.00	100%
	Ambulance	\$26,654.41	\$26,654.41	\$0.00	100%
	Criminal Background Checks	\$200.00	\$133.00	\$67.00	67%
	Totals	\$127,347.15	\$127,280.15	\$67.00	
	<u>Public Works</u>				
	Hwy	\$420,000.00	\$51,606.25	\$368,393.75	
	Reserved 2023 Road Budget	\$60,000.00	\$0.00	\$60,000.00	
	Totals	\$480,000.00	\$51,606.25	\$428,393.75	11%
	<u>Other Public Works</u>				
	Street Lights	\$7,200.00	\$4,315.00	\$2,885.00	60%
	Test Wells	\$3,000.00	\$2,075.00	\$925.00	69%
	Recycling	\$30,000.00	\$16,597.91	\$13,402.09	55%
	Garbage/Landfill	\$45,000.00	\$29,957.82	\$15,042.18	67%
	Totals	\$85,200.00	\$52,945.73	\$32,254.27	
	<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	\$3,500.00	\$1,053.26	\$2,446.74	30%
	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	\$787.87	\$1,212.13	39%
	Contingency	\$50,000.00	\$3,484.42	\$46,515.58	7%
	History	\$100.00	\$0.00	\$100.00	0%
	Cemetery (Thrivent acct.)	\$1,000.00	\$826.72	\$173.28	83%
	Totals	\$57,100.00	\$6,652.27	\$50,447.73	