

**Budgeted Expenses 2023 - AUGUST (Paid through July)**

<b>Item</b>	<b>Budgeted</b>	<b>Spent</b>	<b>Remaining</b>	<b>% Spent</b>
<b><u>General Government</u></b>				
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%
<b>Totals</b>	<b>\$108,850.00</b>	<b>\$58,698.06</b>	<b>\$45,607.07</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	\$112.00	\$88.00	56%
<b>Totals</b>	<b>\$120,191.39</b>	<b>\$120,103.39</b>	<b>\$88.00</b>	
<b><u>Public Works</u></b>				
Hwy	\$420,000.00	\$147,689.90	\$272,310.10	
<b>Totals</b>	<b>\$420,000.00</b>	<b>\$147,689.90</b>	<b>\$272,310.10</b>	35%
<b><u>Other Public Works</u></b>				
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%
<b>Totals</b>	<b>\$73,500.00</b>	<b>\$38,371.42</b>	<b>\$35,128.58</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	\$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%
<b>Totals</b>	<b>\$56,800.00</b>	<b>\$3,793.98</b>	<b>\$43,006.02</b>	