

Budgeted Expenses 2021 - DECEMBER (Paid through December)

Item	Budgeted	Spent	Remaining	% Spent
<u>General Government</u>				
Chairman (includes taxes)	\$10,590.00	\$10,587.00	\$3.00	100%
Supervisors (includes taxes)	\$10,590.00	\$10,586.88	\$3.12	100%
Print & Dues	\$2,800.00	\$1,333.86	\$1,466.14	48%
Legal	\$2,000.00	\$157.00	\$1,843.00	8%
Clerk (includes taxes)	\$21,175.00	\$21,173.76	\$1.24	100%
Election	\$10,000.00	\$8,479.40	\$1,520.60	85%
Treasurer (includes taxes)	\$10,590.00	\$10,587.00	\$3.00	100%
Assessor & Board of Review	\$500.00	\$71.28	\$428.72	14%
Revaluation of Town	\$13,500.00	\$13,300.08	\$199.92	99%
Community Center	\$8,000.00	\$5,511.81	\$2,488.19	69%
Insurance	\$9,000.00	\$7,845.00	\$1,155.00	87%
Office Equip Service & Supplies	\$2,200.00	\$1,429.85	\$770.15	65%
Equipment/Software	\$2,200.00	\$2,265.59	-\$65.59	103%
Cont Ed/Mileage/Per Diems/Misc	\$2,000.00	\$540.48	\$1,459.52	27%
MFL (20% to county)	\$1,000.00	\$196.69	\$803.31	20%
PILT (DNR)	\$150.00	\$120.35	\$29.65	80%
Totals	\$106,295.00	\$94,186.03	\$12,105.97	
<u>Public Safety</u>				
Fire Department	\$85,082.00	\$85,082.00	\$0.00	100%
Ambulance	\$21,650.59	\$21,650.59	\$0.00	100%
Criminal Background Checks	\$200.00	\$126.00	\$74.00	63%
Totals	\$106,932.59	\$106,858.59	\$74.00	
<u>Public Works</u>				
Hwy	\$390,000.00	\$359,383.45	\$30,616.55	
Reserved 2020 Rd budget	\$20,000.00			
Totals	\$410,000.00	\$359,383.45	\$50,616.55	88%
<u>Other Public Works</u>				
Street Lights	\$6,500.00	\$5,184.48	\$1,315.52	80%
Test Wells	\$1,900.00	\$1,632.00	\$268.00	86%
Recycling	\$19,000.00	\$19,252.87	-\$252.87	101%
Garbage/Landfill	\$35,000.00	\$33,479.45	\$1,520.55	96%
Totals	\$62,400.00	\$59,548.80	\$2,851.20	
<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	\$1,913.35	\$1,086.65	64%
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	\$2,500.00	\$222.84	\$2,277.16	9%
Contingency	\$45,000.00	\$0.00	\$45,000.00	0%
History	\$100.00	\$0.00	\$100.00	0%
Cemetery (Thrivent acct.)	\$1,000.00	\$956.76	\$43.24	96%
Totals	\$52,100.00	\$3,592.95	\$48,507.05	