

Budgeted Expenses 2023 - DECEMBER (Paid through December)

| Item | Budgeted | Spent | Remaining | % Spent |
|---|---------------------|---------------------|--------------------|----------------|
| <u>General Government</u> | | | | |
| Chairman (includes taxes) | \$10,800.00 | \$10,798.68 | \$1.32 | 100% |
| Supervisors (includes taxes) | \$10,800.00 | \$10,798.56 | \$1.44 | 100% |
| Print & Dues | \$2,256.00 | \$1,486.20 | \$769.80 | 66% |
| Legal | \$2,244.00 | \$2,243.50 | \$0.50 | 100% |
| Clerk (includes taxes) | \$21,600.00 | \$21,597.20 | \$2.80 | 100% |
| Election | \$10,000.00 | \$3,574.82 | \$6,425.18 | 36% |
| Treasurer (includes taxes) | \$10,800.00 | \$10,798.68 | \$1.32 | 100% |
| Assessor & Board of Review | \$500.00 | \$0.00 | \$500.00 | 0% |
| Revaluation of Town | \$14,000.00 | \$14,000.00 | \$0.00 | 100% |
| Community Center | \$9,000.00 | \$7,254.60 | \$1,745.40 | 81% |
| Insurance | \$9,500.00 | \$8,297.00 | \$1,203.00 | 87% |
| Office Equip Service & Supplies | \$1,492.00 | \$1,172.51 | \$319.49 | 79% |
| Equipment/Software | \$2,708.00 | \$2,708.00 | \$0.00 | 100% |
| Cont Ed/Mileage/Per Diems/Misc | \$2,000.00 | \$1,402.69 | \$597.31 | 70% |
| 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 | \$96,309.60 | \$12,539.08 | |
| <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 | \$325,533.20 | \$94,466.80 | |
| Totals | \$420,000.00 | \$325,533.20 | \$94,466.80 | 78% |
| <u>Other Public Works</u> | | | | |
| Street Lights | \$6,862.00 | \$6,861.64 | \$0.36 | 100% |
| Test Wells | \$3,414.00 | \$3,413.90 | \$0.10 | 100% |
| Recycling | \$23,000.00 | \$19,735.09 | \$3,264.91 | 86% |
| Garbage/Landfill | \$40,224.00 | \$37,570.45 | \$2,653.55 | 93% |
| Totals | \$73,500.00 | \$67,581.08 | \$5,918.92 | |
| <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 | \$2,528.95 | \$471.05 | 84% |
| 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 | \$114.11 | \$1,885.89 | 6% |
| 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 | \$7,555.50 | \$2,444.50 | 76% |
| Totals | \$56,800.00 | \$8,475.91 | \$38,324.09 | |