

Budgeted Expenses 2023 - MARCH (Paid through February)

Item	Budgeted	Spent	Remaining	% Spent
<u>General Government</u>				
Chairman (includes taxes)	\$10,800.00	\$1,764.50	\$9,035.50	16%
Supervisors (includes taxes)	\$10,800.00	\$1,764.48	\$9,035.52	16%
Print & Dues	\$2,500.00	\$65.00	\$2,435.00	3%
Legal	\$2,000.00	\$150.00	\$1,850.00	8%
Clerk (includes taxes)	\$21,600.00	\$3,404.16	\$18,195.84	16%
Election	\$10,000.00	\$32.10	\$9,967.90	0%
Treasurer (includes taxes)	\$10,800.00	\$1,746.70	\$9,053.30	16%
Assessor & Board of Review	\$500.00	\$0.00	\$500.00	0%
Revaluation of Town	\$14,000.00	\$2,340.00	\$11,660.00	17%
Community Center	\$9,000.00	\$2,075.74	\$6,924.26	23%
Insurance	\$9,500.00	\$60.00	\$9,440.00	1%
Office Equip Service & Supplies	\$2,200.00	\$674.47	\$1,525.53	31%
Equipment/Software	\$2,000.00	\$695.00	\$1,305.00	35%
Cont Ed/Mileage/Per Diems/Misc	\$2,000.00	\$210.00	\$1,790.00	11%
MFL (20% to county)	\$1,000.00	\$0.00	\$1,000.00	0%
PILT (DNR)	\$150.00	\$104.73	\$45.27	70%
Totals	\$108,850.00	\$15,086.88	\$84,727.62	
<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	\$0.00	\$200.00	0%
Totals	\$120,191.39	\$119,991.39	\$200.00	
<u>Public Works</u>				
Hwy	\$420,000.00	\$8,381.84	\$411,618.16	
Totals	\$420,000.00	\$8,381.84	\$411,618.16	2%
<u>Other Public Works</u>				
Street Lights	\$6,500.00	\$1,511.73	\$4,988.27	23%
Test Wells	\$2,000.00	\$990.00	\$1,010.00	50%
Recycling	\$23,000.00	\$2,833.12	\$20,166.88	12%
Garbage/Landfill	\$42,000.00	\$5,813.14	\$36,186.86	14%
Totals	\$73,500.00	\$11,147.99	\$62,352.01	
<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	\$0.00	\$3,000.00	0%
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	\$0.00	\$1,200.00	0%
150th Anniversary	\$10,000.00	\$0.00	\$10,000.00	0%
Totals	\$56,800.00	\$2,927.48	\$43,872.52	