

Budgeted Expenses 2020 - NOVEMBER (Pd through October)

	Item	Budgeted	Spent	Remaining	% Spent
	<u>General Government</u>				
	Chairman (includes taxes)	\$10,590.00	\$8,817.70	\$1,772.30	83%
	Supervisors (includes taxes)	\$10,590.00	\$8,822.40	\$1,767.60	83%
	Print & Dues	\$2,600.00	\$1,028.82	\$1,571.18	40%
	Legal	\$2,000.00	\$220.00	\$1,780.00	11%
	Clerk (includes taxes)	\$21,175.00	\$17,566.70	\$3,608.30	83%
	Election	\$8,000.00	\$6,019.40	\$1,980.60	75%
	Treasurer (includes taxes)	\$10,590.00	\$8,809.20	\$1,780.80	83%
	Assessor & Board of Review	\$500.00	\$10.86	\$489.14	2%
	Revaluation of Town	\$16,000.00	\$11,083.40	\$4,916.60	69%
	Community Center	\$8,000.00	\$3,847.28	\$4,152.72	48%
	Insurance	\$9,000.00	\$7,872.00	\$1,128.00	87%
	Office Equip Service & Supplies	\$2,200.00	\$1,024.74	\$1,175.26	47%
	Equipment/Software	\$2,200.00	\$1,134.22	\$1,065.78	52%
	Cont Ed/Mileage/Per Diems/Misc	\$2,500.00	\$651.75	\$1,848.25	26%
	MFL (20% to county)	\$1,000.00	\$69.87	\$930.13	7%
	PILT (DNR)	\$150.00	\$123.13	\$26.87	82%
	Totals	\$107,095.00	\$77,101.47	\$28,221.23	
	<u>Public Safety</u>				
	Fire Department	\$80,974.00	\$80,974.00	\$0.00	100%
	Ambulance	\$21,458.62	\$21,458.62	\$0.00	100%
	Criminal Background Checks	\$200.00	\$105.00	\$95.00	53%
	Totals	\$102,632.62	\$102,537.62	\$95.00	
	<u>Public Works</u>				
	Hwy	\$390,000.00	\$341,623.39	\$48,376.61	
	Reserved 2019 Rd budget	\$50,000.00			
	Totals	\$440,000.00	\$341,623.39	\$98,376.61	78%
	<u>Other Public Works</u>				
	Street Lights	\$7,000.00	\$4,713.03	\$2,286.97	67%
	Test Wells	\$1,900.00	\$1,693.40	\$206.60	89%
	Recycling	\$18,000.00	\$14,096.17	\$3,903.83	78%
	Garbage/Landfill	\$33,000.00	\$27,236.65	\$5,763.35	83%
	Totals	\$59,900.00	\$47,739.25	\$12,160.75	
	<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	\$2,049.59	\$1,450.41	59%
	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	\$0.00	\$2,500.00	0%
	Contingency	\$50,000.00	\$0.00	\$50,000.00	0%
	History	\$100.00	\$0.00	\$100.00	0%
	Cemetery (Thrivent acct.)	\$1,500.00	\$38.76	\$1,461.24	3%
	Totals	\$58,100.00	\$2,588.35	\$55,511.65	