

Budgeted Expenses 2021 - OCTOBER (Paid through September)

Item	Budgeted	Spent	Remaining	% Spent
<u>General Government</u>				
Chairman (includes taxes)	\$10,590.00	\$7,940.25	\$2,649.75	75%
Supervisors (includes taxes)	\$10,590.00	\$7,940.16	\$2,649.84	75%
Print & Dues	\$2,800.00	\$989.84	\$1,810.16	35%
Legal	\$2,000.00	\$157.00	\$1,843.00	8%
Clerk (includes taxes)	\$21,175.00	\$15,880.32	\$5,294.68	75%
Election	\$10,000.00	\$2,429.40	\$7,570.60	24%
Treasurer (includes taxes)	\$10,590.00	\$7,940.25	\$2,649.75	75%
Assessor & Board of Review	\$500.00	\$71.28	\$428.72	14%
Revaluation of Town	\$13,500.00	\$9,975.06	\$3,524.94	74%
Community Center	\$8,000.00	\$3,138.20	\$4,861.80	39%
Insurance	\$9,000.00	\$7,745.00	\$1,255.00	86%
Office Equip Service & Supplies	\$2,200.00	\$337.45	\$1,862.55	15%
Equipment/Software	\$2,200.00	\$1,146.00	\$1,054.00	52%
Cont Ed/Mileage/Per Diems/Misc	\$2,000.00	\$410.40	\$1,589.60	21%
MFL (20% to county)	\$1,000.00	\$69.82	\$930.18	7%
PILT (DNR)	\$150.00	\$120.35	\$29.65	80%
Totals	\$106,295.00	\$66,290.78	\$37,354.47	
<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	\$188,409.70	\$201,590.30	
Reserved 2020 Rd budget	\$20,000.00			
Totals	\$410,000.00	\$188,409.70	\$221,590.30	46%
<u>Other Public Works</u>				
Street Lights	\$6,500.00	\$3,772.66	\$2,727.34	58%
Test Wells	\$1,900.00	\$816.00	\$1,084.00	43%
Recycling	\$19,000.00	\$13,777.20	\$5,222.80	73%
Garbage/Landfill	\$35,000.00	\$23,930.47	\$11,069.53	68%
Totals	\$62,400.00	\$42,296.33	\$20,103.67	
<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	\$1,497.45	\$1,502.55	50%
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	\$222.83	\$2,277.17	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	\$759.76	\$240.24	76%
Totals	\$52,100.00	\$2,980.04	\$49,119.96	