

Budgeted Expenses 2022 - SEPTEMBER (Paid through August)

Item	Budgeted	Spent	Remaining	% Spent
<u>General Government</u>				
Chairman (includes taxes)	\$10,590.00	\$7,058.00	\$3,532.00	67%
Supervisors (includes taxes)	\$10,590.00	\$7,057.92	\$3,532.08	67%
Print & Dues	\$2,800.00	\$1,116.04	\$1,683.96	40%
Legal	\$2,000.00	\$234.00	\$1,766.00	12%
Clerk (includes taxes)	\$21,175.00	\$13,991.04	\$7,183.96	66%
Election	\$10,000.00	\$3,725.40	\$6,274.60	37%
Treasurer (includes taxes)	\$10,590.00	\$7,040.20	\$3,549.80	66%
Assessor & Board of Review	\$500.00	\$0.00	\$500.00	0%
Revaluation of Town	\$13,500.00	\$8,866.72	\$4,633.28	66%
Community Center	\$8,000.00	\$4,412.89	\$3,587.11	55%
Insurance	\$9,000.00	\$7,633.00	\$1,367.00	85%
Office Equip Service & Supplies	\$2,200.00	\$630.94	\$1,569.06	29%
Equipment/Software	\$2,200.00	\$415.00	\$1,785.00	19%
Cont Ed/Mileage/Per Diems/Misc	\$2,000.00	\$581.06	\$1,418.94	29%
MFL (20% to county)	\$1,000.00	\$0.00	\$1,000.00	0%
PILT (DNR)	\$150.00	\$113.24	\$36.76	75%
Totals	\$106,295.00	\$62,875.45	\$39,887.55	
<u>Public Safety</u>				
Fire Department	\$91,250.00	\$91,250.00	\$0.00	100%
Ambulance	\$22,735.49	\$22,735.49	\$0.00	100%
Criminal Background Checks	\$200.00	\$7.00	\$193.00	4%
Totals	\$114,185.49	\$113,992.49	\$193.00	
<u>Public Works</u>				
Hwy	\$390,000.00	\$54,830.08	\$335,169.92	
Reserved 2020 Rd budget	\$30,000.00			
Totals	\$420,000.00	\$54,830.08	\$365,169.92	13%
<u>Other Public Works</u>				
Street Lights	\$6,500.00	\$3,871.79	\$2,628.21	60%
Test Wells	\$1,900.00	\$75.00	\$1,825.00	4%
Recycling	\$21,000.00	\$13,091.41	\$7,908.59	62%
Garbage/Landfill	\$37,000.00	\$24,013.59	\$12,986.41	65%
Totals	\$66,400.00	\$41,051.79	\$25,348.21	
<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	\$1,439.50	\$1,560.50	48%
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	\$0.00	\$40,000.00	0%
History	\$100.00	\$0.00	\$100.00	0%
Cemetery (Thrivent acct.)	\$1,200.00	\$884.49	\$315.51	74%
Totals	\$46,800.00	\$2,823.99	\$43,976.01	