

Budgeted Expenses 2024 - JULY (Paid through June)

Item	Budgeted	Spent	Remaining	% Spent
<u>General Government</u>				
Chairman (includes taxes)	\$10,910.00	\$5,452.26	\$5,457.74	50%
Supervisors (includes taxes)	\$10,910.00	\$5,452.20	\$5,457.80	50%
Print & Dues	\$2,000.00	\$1,178.02	\$821.98	59%
Legal	\$2,000.00	\$1,745.38	\$254.62	87%
Clerk (includes taxes)	\$21,810.00	\$10,904.46	\$10,905.54	50%
Election	\$12,000.00	\$3,012.97	\$8,987.03	25%
Treasurer (includes taxes)	\$10,910.00	\$5,452.26	\$5,457.74	50%
Assessor & Board of Review	\$500.00	\$0.00	\$500.00	0%
Revaluation of Town	\$14,000.00	\$7,004.00	\$6,996.00	50%
Community Center	\$9,000.00	\$3,019.56	\$5,980.44	34%
Insurance	\$9,000.00	\$82.00	\$8,918.00	1%
Office Equip Service & Supplies	\$2,200.00	\$651.32	\$1,548.68	30%
Equipment/Software	\$2,000.00	\$48.00	\$1,952.00	2%
Cont Ed/Mileage/Per Diems/Misc	\$2,000.00	\$454.68	\$1,545.32	23%
MFL (20% to county)	\$1,000.00	\$145.84	\$854.16	15%
PILT (DNR)	\$150.00	\$123.24	\$26.76	82%
Totals	\$110,390.00	\$44,726.19	\$65,663.81	
<u>Public Safety</u>				
Fire Department	\$100,492.74	\$100,492.74	\$0.00	100%
Ambulance	\$26,654.41	\$26,654.41	\$0.00	100%
Criminal Background Checks	\$200.00	\$14.00	\$186.00	7%
Totals	\$127,347.15	\$127,161.15	\$186.00	
<u>Public Works</u>				
Hwy	\$420,000.00	\$15,836.68	\$404,163.32	
Reserved 2023 Road Budget	\$60,000.00	\$0.00	\$60,000.00	
Totals	\$480,000.00	\$15,836.68	\$464,163.32	3%
<u>Other Public Works</u>				
Street Lights	\$7,200.00	\$3,234.61	\$3,965.39	45%
Test Wells	\$3,000.00	\$0.00	\$3,000.00	0%
Recycling	\$30,000.00	\$11,209.92	\$18,790.08	37%
Garbage/Landfill	\$45,000.00	\$22,042.85	\$22,957.15	49%
Totals	\$85,200.00	\$36,487.38	\$48,712.62	
<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	\$745.90	\$2,754.10	21%
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	\$787.87	\$1,212.13	39%
Contingency	\$50,000.00	\$789.00	\$49,211.00	2%
History	\$100.00	\$0.00	\$100.00	0%
Cemetery (Thrivent acct.)	\$1,000.00	\$312.21	\$687.79	31%
Totals	\$57,100.00	\$3,134.98	\$53,965.02	