

Budgeted Expenses 2024 - MAY (Paid through April)

Item	Budgeted	Spent	Remaining	% Spent
<u>General Government</u>				
Chairman (includes taxes)	\$10,910.00	\$3,634.84	\$7,275.16	33%
Supervisors (includes taxes)	\$10,910.00	\$3,634.80	\$7,275.20	33%
Print & Dues	\$2,000.00	\$1,040.40	\$959.60	52%
Legal	\$2,000.00	\$1,475.38	\$524.62	74%
Clerk (includes taxes)	\$21,810.00	\$7,197.24	\$14,612.76	33%
Election	\$12,000.00	\$2,249.80	\$9,750.20	19%
Treasurer (includes taxes)	\$10,910.00	\$3,625.94	\$7,284.06	33%
Assessor & Board of Review	\$500.00	\$0.00	\$500.00	0%
Revaluation of Town	\$14,000.00	\$4,672.00	\$9,328.00	33%
Community Center	\$9,000.00	\$1,817.31	\$7,182.69	20%
Insurance	\$9,000.00	\$82.00	\$8,918.00	1%
Office Equip Service & Supplies	\$2,200.00	\$613.77	\$1,586.23	28%
Equipment/Software	\$2,000.00	\$48.00	\$1,952.00	2%
Cont Ed/Mileage/Per Diems/Misc	\$2,000.00	\$374.68	\$1,625.32	19%
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	\$30,735.24	\$79,654.76	
<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	\$11,549.32	\$408,450.68	
Reserved 2023 Road Budget	\$60,000.00	\$0.00	\$60,000.00	
Totals	\$480,000.00	\$11,549.32	\$468,450.68	2%
<u>Other Public Works</u>				
Street Lights	\$7,200.00	\$2,154.39	\$5,045.61	30%
Test Wells	\$3,000.00	\$0.00	\$3,000.00	0%
Recycling	\$30,000.00	\$7,064.69	\$22,935.31	24%
Garbage/Landfill	\$45,000.00	\$14,234.15	\$30,765.85	32%
Totals	\$85,200.00	\$23,453.23	\$61,746.77	
<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	\$0.00	\$3,500.00	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	\$79.69	\$1,920.31	4%
Contingency	\$50,000.00	\$0.00	\$50,000.00	0%
History	\$100.00	\$0.00	\$100.00	0%
Cemetery (Thrivent acct.)	\$1,000.00	\$0.00	\$1,000.00	0%
Totals	\$57,100.00	\$579.69	\$56,520.31	