

Budgeted Expenses 2023 - SEPTEMBER (Paid through August)

Item	Budgeted	Spent	Remaining	% Spent
<u>General Government</u>				
Chairman (includes taxes)	\$10,800.00	\$7,163.84	\$3,636.16	66%
Supervisors (includes taxes)	\$10,800.00	\$7,163.76	\$3,636.24	66%
Print & Dues	\$2,500.00	\$1,100.70	\$1,399.30	44%
Legal	\$2,000.00	\$1,433.50	\$566.50	72%
Clerk (includes taxes)	\$21,600.00	\$14,202.76	\$7,397.24	66%
Election	\$10,000.00	\$2,814.62	\$7,185.38	28%
Treasurer (includes taxes)	\$10,800.00	\$7,146.04	\$3,653.96	66%
Assessor & Board of Review	\$500.00	\$0.00	\$500.00	0%
Revaluation of Town	\$14,000.00	\$9,336.00	\$4,664.00	67%
Community Center	\$9,000.00	\$4,571.86	\$4,428.14	51%
Insurance	\$9,500.00	\$8,197.00	\$1,303.00	86%
Office Equip Service & Supplies	\$2,200.00	\$842.30	\$1,357.70	38%
Equipment/Software	\$2,000.00	\$1,158.00	\$842.00	58%
Cont Ed/Mileage/Per Diems/Misc	\$2,000.00	\$495.00	\$1,505.00	25%
MFL (20% to county)	\$1,000.00	\$72.43	\$927.57	7%
PILT (DNR)	\$150.00	\$104.73	\$45.27	70%
Totals	\$108,850.00	\$65,802.54	\$39,411.30	
<u>Public Safety</u>				
Fire Department	\$97,100.00	\$97,100.00	\$0.00	100%
Ambulance	\$22,891.39	\$22,891.39	\$0.00	100%
Criminal Background Checks	\$200.00	\$112.00	\$88.00	56%
Totals	\$120,191.39	\$120,103.39	\$88.00	
<u>Public Works</u>				
Hwy	\$420,000.00	\$184,508.95	\$235,491.05	
Totals	\$420,000.00	\$184,508.95	\$235,491.05	44%
<u>Other Public Works</u>				
Street Lights	\$6,500.00	\$4,737.09	\$1,762.91	73%
Test Wells	\$2,000.00	\$2,215.00	-\$215.00	111%
Recycling	\$23,000.00	\$12,924.88	\$10,075.12	56%
Garbage/Landfill	\$42,000.00	\$24,813.51	\$17,186.49	59%
Totals	\$73,500.00	\$44,690.48	\$28,809.52	
<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	\$761.70	\$2,238.30	25%
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	\$2,427.48	\$37,572.52	6%
History	\$100.00	\$0.00	\$100.00	0%
Cemetery (Thrivent acct.)	\$1,200.00	\$451.97	\$748.03	38%
150th Anniversary	\$10,000.00	\$6,930.50	\$3,069.50	69%
Totals	\$56,800.00	\$4,141.15	\$42,658.85	