

| Budgeted Expenses 2026 - April (Paid through March) | | | | | |
|--|---------------------|---------------------|---------------------|----------------|--|
| Item | Budgeted | Spent | Remaining | % Spent | |
| <u>General Government</u> | | | | | |
| Chairman (includes taxes) | \$11,400.00 | \$2,002.44 | \$9,397.56 | 18% | |
| Supervisors (includes taxes) | \$11,400.00 | \$2,835.18 | \$8,564.82 | 25% | |
| Print & Dues | \$2,300.00 | \$10.00 | \$2,290.00 | 0% | |
| Legal | \$2,500.00 | \$150.00 | \$2,350.00 | 6% | |
| Clerk (includes taxes) | \$22,700.00 | \$5,671.50 | \$17,028.50 | 25% | |
| Election | \$12,000.00 | \$869.95 | \$11,130.05 | 7% | |
| Treasurer (includes taxes) | \$11,400.00 | \$2,835.18 | \$8,564.82 | 25% | |
| Assessor & Board of Review | \$500.00 | \$0.00 | \$500.00 | 0% | |
| Revaluation of Town | \$22,200.00 | \$5,550.00 | \$16,650.00 | 25% | |
| Community Center | \$10,000.00 | \$2,080.27 | \$7,919.73 | 21% | |
| Insurance | \$11,200.00 | \$1,474.00 | \$9,726.00 | 13% | |
| Office Equip Service & Supplies | \$2,700.00 | \$449.47 | \$2,250.53 | 17% | |
| Equipment/Software | \$3,800.00 | \$312.60 | \$3,487.40 | 8% | |
| Cont Ed/Mileage/Per Diems/Misc | \$2,200.00 | \$1,114.74 | \$1,085.26 | 51% | |
| MFL (20% to county) | \$1,000.00 | \$0.00 | \$1,000.00 | 0% | |
| PILT (DNR) | \$150.00 | \$140.26 | \$9.74 | 94% | |
| Totals | \$127,450.00 | \$25,495.59 | \$101,954.41 | | |
| <u>Public Safety</u> | | | | | |
| Fire Department | \$103,953.03 | \$103,953.03 | \$0.00 | 100% | |
| Ambulance | \$30,703.55 | \$30,703.55 | \$0.00 | 100% | |
| Criminal Background Checks | \$200.00 | \$0.00 | \$200.00 | 0% | |
| Totals | \$134,856.58 | \$134,656.58 | \$200.00 | | |
| <u>Public Works</u> | | | | | |
| Hwy | \$420,000.00 | \$16,435.09 | \$403,564.91 | | |
| Totals | \$420,000.00 | \$16,435.09 | \$403,564.91 | 4% | |
| <u>Other Public Works</u> | | | | | |
| Street Lights | \$7,000.00 | \$1,726.97 | \$5,273.03 | 25% | |
| Test Wells | \$3,500.00 | \$1,520.00 | \$1,980.00 | 43% | |
| Recycling | \$30,000.00 | \$5,886.58 | \$24,113.42 | 20% | |
| Garbage/Landfill | \$48,000.00 | \$10,227.13 | \$37,772.87 | 21% | |
| Totals | \$88,500.00 | \$19,360.68 | \$69,139.32 | | |
| <u>Health & Human Services</u> | | | | | |
| Dog Pickup | \$500.00 | \$51.77 | \$448.23 | 10% | |
| Totals | \$500.00 | \$51.77 | \$448.23 | | |
| <u>Culture</u> | | | | | |
| Parks | \$3,500.00 | \$0.00 | \$3,500.00 | 0% | |
| Donation (Shawano Co Humane Society) | \$300.00 | \$0.00 | \$300.00 | 0% | |
| Donation (Gillett Public Library) | \$200.00 | \$200.00 | \$0.00 | 100% | |
| Plan Commission | \$2,000.00 | \$0.00 | \$2,000.00 | 0% | |
| Contingency | \$60,000.00 | \$0.00 | \$60,000.00 | 0% | |
| History | \$100.00 | \$0.00 | \$100.00 | 0% | |
| Cemetery (Thrivent acct.) | \$2,000.00 | \$1,560.00 | \$2,000.00 | 78% | |
| Totals | \$68,100.00 | \$1,760.00 | \$67,900.00 | | |