

		2012 Actual	2013 Budget	9-30-13 Y-T-D	13 Anticipated	2014 Budget
	EXPENSES					
51100	Town Board	37,400.00	37,400.00	28,050.00	37,400.00	37,400.00
51101	Clerk/Treasurer	35,500.00	36,834.00	27,458.00	36,834.00	37,500.00
51102	Deputy Clerk/Treasurer	4,928.00	5,500.00	2,640.00	3,500.00	5,500.00
51104	Board of Review	458.00	1,000.00	360.00	360.00	1,000.00
51110	Workshop Expenses	1,783.00	4,000.00	528.00	1,700.00	4,000.00
51300	Town Attorney	1,860.00	4,500.00	450.00	1,500.00	4,500.00
51402	Elections	8,512.00	5,000.00	2,665.00	2,665.00	8,500.00
51502	Assessor's Salary	58,500.00	59,700.00	44,775.00	59,700.00	59,700.00
51505	Accounting & Auditing	3,500.00	4,000.00	3,730.00	4,000.00	4,000.00
51506	Supplies, Printing & Postage	3,541.00	5,000.00	1,163.00	2,500.00	5,000.00
51507	Legals & Advertising	1,604.00	2,000.00	1,185.00	1,800.00	2,500.00
51508	Misc. Dues	171.00	225.00	40.00	90.00	120.00
51509	Wisconsin Town's Assn. Dues	695.00	750.00	695.00	695.00	750.00
51600	Town Hall Utilities & Maintenance	19,391.00	22,000.00	13,980.00	19,900.00	22,000.00
51910	Tax Refunds	0.00	0.00	0.00	0.00	0.00
51938	Insurance and Bonds	5,173.00	5,500.00	5,022.00	5,022.00	5,500.00
51980	Workmen's Compensation Insuranc	2,141.00	2,250.00	1,802.00	1,802.00	2,250.00
51981	Payroll tax, employers FICA & MC	6,166.00	6,500.00	4,562.00	6,057.00	6,500.00
51984	Retirement - Clerk/Treasurer	2,491.00	2,505.00	1,923.00	2,580.00	2,910.00
51985	Health Insurance - Clerk/Treasurer	0.00	0.00	0.00	0.00	0.00
51986	Life Insurance - Clerk/Treasurer	163.00	200.00	116.00	153.00	230.00
52100	Animal Control	950.00	1,500.00	521.00	800.00	1,500.00
52200	Fire Protection	85,085.00	84,500.00	87,660.00	87,660.00	83,663.00
52300	Ambulance	24,000.00	24,192.00	18,144.00	24,192.00	24,192.00
53307	Road Repair & Maintenance	21,401.00	22,000.00	9,309.00	22,000.00	40,000.00
53308	Blacktopping	157,330.00	227,201.00	0.00	121,494.00	364,201.00
53309	Snow, Ice Removal & Fence	35,080.00	58,500.00	43,930.00	52,500.00	58,500.00
53310	Brushing & Mowing	6,323.00	7,000.00	0.00	0.00	7,000.00
53311	Road Signs & Markings	5,844.00	4,000.00	2,604.00	3,325.00	4,000.00
53312	Culverts & Bridges	200.00	15,000.00	410.00	3,000.00	40,000.00
53420	Street Lighting	14,613.00	15,483.00	10,535.00	14,500.00	15,500.00
53510	Airport	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00
53631	Landfill Expense	0.00	0.00	0.00	0.00	0.00
53632	Old Landfill Closure	3,021.00	2,000.00	300.00	2,000.00	1,500.00
53635	Recycling (Eagle Waste)	20,030.00	20,250.00	15,022.00	20,030.00	20,030.00
55110	Library	41,942.00	42,278.00	42,278.00	42,278.00	42,278.00

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 \$71,663+fire dues(EST.\$12,000)

		<u>2012 Actual</u>	<u>2013 Budget</u>	<u>9-30-13 Y-T-D</u>	<u>13 Anticipated</u>	<u>2014 Budget</u>
55302	Boat Patrol/Buoy Maintenance	2,566.00	3,000.00	0.00	1,655.00	3,000.00
55303	Aquatic Invasive Species	11,584.00	11,420.00	7,566.00	7,566.00	14,262.00
56701	Planning	0.00	500.00	0.00	0.00	500.00
56705	Room Tax	65,739.00	59,500.00	46,500.00	81,000.00	67,500.00
57140	Town Hall Outlay	0.00	2,000.00	0.00	0.00	2,000.00
57141	Office Equipment	890.00	1,000.00	0.00	0.00	1,000.00
57145	Fire Numbers expense	1,499.00	1,500.00	410.00	1,000.00	1,500.00
	BUDGET CONTINGENCY	156.00	2,000.00	0.00	0.00	2,000.00
	<u>TOTAL EXPENSES</u>	719,230.00	836,688.00	453,333.00	700,258.00	1,030,986.00
	<u>TOTAL EXPENSES</u>		836,688.00			1,030,986.00
	<u>MINUS TOTAL REVENUES</u>		<u>402,288.00</u>			<u>444,986.00</u>
	<u>TOWN LEVY</u>		434,400.00			586,000.00
	2013 Cell Tower Revenues/ Town Hall Maintenance Outlay Account Anticipated- \$9,121.00					