

Budgeting Figures for 2014- EXPENSES

	2011 Actual	2012 Actual	2013 Budgeted	2013 Projected	2013 Remaining	2014 Budgeted
General Government Expenses:						
Chairman Salary	\$3,250.00	\$3,250.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
Supervisor Salary	\$1,800.00	\$1,800.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00
Supervisor Salary	\$1,800.00	\$1,800.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00
Treasurer Salary	\$3,250.00	\$3,250.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00
Clerk Salary	\$6,000.00	\$6,000.00	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00
Regular Town Notices	\$2,083.68	\$1,440.44	\$2,000.00	\$1,255.36	\$744.64	\$2,000.00
Elections	\$1,414.97	\$7,221.63	\$2,700.00	\$1,927.00	\$773.00	\$4,000.00
Town Hall Electric	\$277.37	\$265.24	\$400.00	\$247.76	\$152.24	\$355.00
Board Training Expenses	\$955.50	\$1,293.40	\$1,300.00	\$846.60	\$453.40	\$1,300.00
Clerk Supplies	\$650.23	\$397.41	\$650.00	\$320.56	\$329.44	\$650.00
Treasurer Supplies	\$217.95	\$623.64	\$300.00	\$142.98	\$157.02	\$300.00
Assessor's Expense	\$4,275.45	\$4,289.93	\$4,500.00	\$4,293.02	\$206.98	\$6,000.00
Social Security and Medicare Taxes	\$1,510.87	\$1,231.67	\$1,500.00	\$1,398.04	\$101.96	\$1,500.00
Computer Expenses	\$300.00	\$356.37	\$330.00	\$1,679.48	-\$1,349.48	\$1,000.00
General Liability & Public Official Ins.	\$2,955.00	\$2,772.00	\$3,100.00	\$3,116.00	-\$16.00	\$3,500.00
Plan Commission Operation	\$0.00	\$857.84	\$2,000.00	\$598.89	\$1,401.11	\$1,500.00
Plan Commission Meeting Stipend	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
Total:	\$30,741.02	\$36,849.57	\$37,780.00	\$34,825.69		\$44,105.00
Public Safety:						
Fire Assessment	\$11,320.76	\$11,603.47	\$12,000.00	\$11,691.35	\$308.65	\$12,000.00
Ambulance Service Contract	\$3,680.00	\$3,710.00	\$4,000.00	\$3,715.00	\$285.00	\$4,000.00
Fire Calls	\$1,755.82	\$2,085.14	\$2,500.00	\$4,982.72	-\$2,482.72	\$3,000.00
State Fire Dues-2%	\$1,440.34	\$1,649.90	\$2,000.00	\$742.74	\$1,257.26	\$2,000.00
Total:	\$18,196.92	\$19,048.51	\$20,500.00	\$21,131.81		\$21,000.00
Public Works:						
Regular Road Maintenance	\$20,473.92	\$11,868.40	\$20,000.00	\$16,061.25	\$3,938.75	\$20,000.00
Road Repair & Construction	\$15,483.78	\$18,743.73	\$20,000.00	\$9,353.02	\$10,646.98	\$20,000.00
Signs & Posts	\$294.22	\$1,144.37	\$1,500.00	\$201.22	\$1,298.78	\$1,500.00
Street Light Electric	\$408.89	\$496.70	\$500.00	\$428.04	\$71.96	\$500.00
Total:	\$36,660.81	\$32,253.20	\$42,000.00	\$26,043.53		\$42,000.00
Misc Expenses:						
Attorney Fees	\$136.00	\$1,500.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
First Responders Support	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00
Fire Extingisher Inspection	\$3.70	\$8.75	\$10.00	\$8.75	\$1.25	\$15.00
Misc Town Hall Expenses	\$77.91	\$82.04	\$200.00	\$294.03	-\$94.03	\$800.00
Landfill Monitoring	\$243.58	\$252.49	\$600.00	\$247.85	\$352.15	\$500.00
Gopher Bounties	\$0.00	\$0.00	\$10.00	\$0.00	\$10.00	\$10.00
Total:	\$761.19	\$2,143.28	\$6,120.00	\$850.63		\$6,625.00
Grand Total:	\$86,359.94	\$90,294.56	\$106,400.00	\$82,851.66		\$113,730.00