

Budgeting Figures for 2013- EXPENSES

	2010 Actual	2011 Actual	2012 Budgeted	2012 Actual	2012 Remaining	2013 Budgeted
General Government Expenses:						
General Liab./Public Official Ins.	\$2,634.00	\$2,955.00	\$3,100.00	\$2,772.00	\$328.00	\$3,100.00
Regular Ad Notices	\$1,038.50	\$2,083.68	\$1,800.00	\$1,541.13	\$258.87	\$2,000.00
Town Assoc Dues & Contrib	\$476.80	\$427.50	\$500.00	\$588.40	-\$88.40	\$600.00
Town Assoc Local Dues	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00	\$50.00
Registration Meetings/Training	\$135.00	\$528.00	\$800.00	\$415.00	\$385.00	\$700.00
Chairman Salary	\$3,000.00	\$3,250.00	\$3,250.00	\$3,250.00	\$0.00	\$4,000.00
Supervisor Salary	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	\$2,500.00
Supervisor Salary	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	\$2,500.00
Treasurer's Salary	\$3,250.00	\$3,250.00	\$3,250.00	\$3,250.00	\$0.00	\$3,500.00
Clerk Salary	\$5,500.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$6,500.00
Clerk Postage and Supplies	\$504.94	\$650.23	\$650.00	\$363.46	\$286.54	\$650.00
Treasurer's Postage/Supplies	\$422.72	\$217.95	\$500.00	\$215.44	\$284.56	\$300.00
Election Expenses	\$1,725.19	\$1,304.97	\$6,000.00	\$6,156.57	-\$156.57	\$2,500.00
Jules Rental	\$135.00	\$110.00	\$275.00	\$275.00	\$0.00	\$200.00
Assessor's Expense	\$4,200.00	\$4,275.45	\$4,300.00	\$4,289.93	\$10.07	\$4,500.00
Computer Expenses	\$300.00	\$300.00	\$330.00	\$330.00	\$0.00	\$330.00
Xcel Energy- Town Hall Electric	\$201.90	\$277.37	\$400.00	\$235.15	\$164.85	\$400.00
Manufacturing Fee	\$24.41	\$0.00	\$30.00	\$0.00	\$30.00	\$30.00
SS & HI Ins. taxes- Town Share	\$1,298.61	\$1,510.87	\$1,500.00	\$1,231.66	\$268.34	\$1,500.00
Total General Government Exp:	\$28,447.07	\$30,791.02	\$36,335.00	\$34,563.74	\$1,771.26	\$32,960.00
Public Safety:						
Landfill Monitoring	\$364.12	\$243.58	\$600.00	\$252.49	\$347.51	\$600.00
Durand Rural Fire Dept Assessment	\$11,014.25	\$11,320.76	\$12,000.00	\$11,603.47	\$396.53	\$12,000.00
Fire Extingisher Inspection	\$3.50	\$3.70	\$10.00	\$8.75	\$1.25	\$10.00
State Fire Dues-2%	\$1,346.19	\$1,440.34	\$1,500.00	\$1,649.90	-\$149.90	\$2,000.00
Fire Calls	\$2,422.32	\$1,755.82	\$2,500.00	\$1,473.44	\$1,026.56	\$2,500.00
Ambulance Assessment	\$3,670.00	\$3,680.00	\$4,000.00	\$3,710.00	\$290.00	\$4,000.00

Bounties	\$3.00	\$0.00	\$10.00	\$0.00	\$10.00	\$10.00
Signs & Posts	\$33.82	\$294.22	\$300.00	\$1,144.37	-\$844.37	\$1,500.00
Total Public Safety:	\$18,857.20	\$18,738.42	\$20,920.00	\$19,842.42	\$1,077.58	\$22,620.00
Transportation:						
Highway Repair & Construction	\$25,636.92	\$15,483.78	\$20,000.00	\$18,743.73	\$1,256.27	\$20,000.00
Street lights and Flashers	\$503.03	\$408.89	\$500.00	\$466.47	\$33.53	\$500.00
Regular Road Maintenance- plowing, sanding	\$11,471.96	\$20,473.92	\$20,000.00	\$10,957.40	\$9,042.60	\$20,000.00
Total Transportation:	\$37,611.91	\$36,366.59	\$40,500.00	\$30,167.60	\$10,332.40	\$40,500.00
Misc Town Hall Expenses- outdoor lights, fans, etc	\$2,197.00	\$77.91	\$500.00	\$82.04	\$417.96	\$200.00
Plan Commission Budget	\$31.50	\$0.00	\$1,500.00	\$750.00	\$750.00	\$2,000.00
Special Funds-Support/Donations	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00
Attorney Fees	\$680.00	\$136.00	\$1,000.00	\$750.00	\$250.00	\$5,000.00
Total Misc.:	\$2,528.50	\$377.91	\$3,300.00	\$1,882.04	\$1,417.96	\$7,500.00
Grand Total:	\$87,444.68	\$86,273.94	\$101,055.00	\$86,455.80	\$14,599.20	\$103,580.00