

Budgeting Figures for 2017- EXPENSES

	2014	2015	2016 Budgeted	2016 Projected	2016 Remaining	2017 Budgeted
General Government Expenses:						
Chairman Salary	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
Supervisor Salary	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00
Supervisor Salary	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00
Treasurer Salary	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$4,000.00
Clerk Salary	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	\$7,200.00
Regular Town Notices	\$534.10	\$920.00	\$750.00	\$850.20	-\$100.20	\$900.00
Elections	\$3,288.63	\$1,881.07	\$3,500.00	\$4,206.86	-\$706.86	\$4,000.00
Town Hall Electric	\$232.86	\$234.99	\$300.00	\$290.74	\$9.26	\$300.00
Board Training Expenses	\$787.58	\$852.04	\$1,000.00	\$822.50	\$177.50	\$900.00
Clerk Expenses	\$384.69	\$560.80	\$400.00	\$215.47	\$184.53	\$400.00
Treasurer Expenses	\$494.46	\$762.41	\$500.00	\$445.35	\$54.65	\$700.00
Assessor	\$4,433.77	\$4,424.37	\$4,500.00	\$4,593.20	-\$93.20	\$4,680.00
Zoning Administrator	\$1,950.00	\$900.00	\$1,500.00	\$1,850.00	-\$350.00	\$2,000.00
Social Security and Medicare Taxes	\$1,453.50	\$1,453.50	\$1,500.00	\$1,453.50	\$46.50	\$1,500.00
Computer Expenses	\$439.36	\$448.25	\$1,200.00	\$1,017.54	\$182.46	\$1,200.00
General Liability & Public Official Ins.	\$3,085.00	\$3,348.00	\$3,500.00	\$3,200.00	\$300.00	\$3,500.00
Plan Commission	\$3,544.55	\$494.06	\$4,000.00	\$695.20	\$3,304.80	\$2,000.00
Total:	\$39,628.50	\$35,279.49	\$41,650.00	\$38,640.56	\$3,009.44	\$42,280.00
Public Safety:						
Fire Assessment	\$12,082.58	\$12,186.18	\$12,500.00	\$14,572.09	-\$2,072.09	\$15,000.00
Ambulance Service Contract	\$3,730.00	\$3,740.00	\$4,000.00	\$3,750.00	\$250.00	\$4,050.00
Fire Calls	\$541.00	\$3,699.92	\$4,000.00	\$1,658.60	\$2,341.40	\$4,000.00
State Fire Dues-2%	\$2,625.55	\$1,742.98	\$2,000.00	\$1,846.15	\$153.85	\$2,000.00
Total:	\$18,979.13	\$21,369.08	\$22,500.00	\$21,826.84	\$673.16	\$25,050.00
Public Works:						
Regular Road Maintenance	\$20,340.01	\$5,606.93	\$20,000.00	\$8,950.28	\$11,049.72	\$20,000.00
Road Repair & Construction	\$6,019.16	\$26,652.60	\$22,000.00	\$20,500.00	\$1,500.00	\$23,800.00
Street Light Electric	\$430.84	\$434.55	\$510.00	\$560.75	-\$50.75	\$2,000.00
Total:	\$26,790.01	\$32,694.08	\$42,510.00	\$30,011.03	\$12,498.97	\$45,800.00
Misc Expenses:						
Attorney Fees	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
First Responders Support	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00
Fire Extingisher Inspection	\$16.00	\$16.00	\$20.00	\$16.00	\$4.00	\$20.00
Town Hall Expenses	\$415.90	\$530.55	\$550.00	\$200.00	\$350.00	\$500.00
Landfill Monitoring	\$238.12	\$0.00	\$453.00	\$0.00	\$453.00	\$500.00
Gopher Bounties	\$0.00	\$0.00	\$10.00	\$0.00	\$10.00	\$0.00
Total:	\$970.02	\$846.55	\$2,333.00	\$516.00	\$1,817.00	\$2,320.00
Grand Total Expenses:	\$86,367.66	\$90,189.20	\$108,993.00	\$90,994.43		\$115,450.00