

Expenses

Yearly Budget Spreadsheet

		2025		2025		2024		2024		2023	
<u>General Government</u>			Budget		Actual		Est. EOY		Budget		Budget
Chairman			\$ 11,678				\$ 11,678		\$ 11,678		\$ 11,678
Supervisors 1, 2, 3, & 4			\$ 25,469				\$ 25,469		\$ 25,469		\$ 25,469
Clerk Treasurer			\$ 31,400				\$ 22,907		\$ 22,907		\$ 22,907
Deputy Clerk			\$ 7,500				\$ 1,875		\$ -		
Expenses	51110		\$ 5,500				\$ 5,000		\$ 5,500		\$ 5,000
Election	51420		\$ 3,200				\$ 4,500		\$ 5,000		\$ 3,000
Legal Fees	51300		\$ 2,000		-		\$ 2,000		\$ 2,000		\$ 1,000
			\$ 86,747		\$ -		\$ 73,429		\$ 72,554		\$ 69,054
<u>Financial Admin</u>											
Assessor	51500.2		\$ 20,100				\$ 19,100		\$ 18,200		\$ 56,800
Assessor	savings		\$ 10,000				\$ 10,000		\$ 10,000		
Payroll	51500.3		\$ 3,500				\$ 3,500		\$ 3,500		\$ 3,500
WRS	51511		\$ 2,227				\$ 1,590		\$ 1,590		\$ 1,450
BOR	51525		\$ 2,000				\$ 2,022		\$ 2,000		\$ 2,000
Auditor	51500.1		\$ 10,000		-		\$ 8,550		\$ 8,250		\$ 5,500
			\$ 47,827		\$ -		\$ 44,762		\$ 43,540		\$ 69,250
Cleaning	51601		\$ 600				\$ 500		\$ 1,000		\$ 1,200
Supplies &	51602 or 51606		\$ 4,500				\$ 4,000		\$ 5,500		\$ 5,000
Phone	51603		\$ 1,125				\$ 1,040		\$ 850		\$ 800
Web/IT	51604		\$ 5,200				\$ 4,000		\$ 4,000		\$ 5,000
Elec/Heat	51605		\$ 5,500		-		\$ 5,000		\$ 5,000		\$ 5,000
			\$ 16,925		\$ -		\$ 14,540		\$ 16,350		\$ 17,000
SSLCC	56705										
Insurance	51938		\$ 7,500				\$ 6,881		\$ 8,130		\$ 6,500
			\$ 158,999		#VALUE!		\$ 139,612		\$ 140,574		\$ 161,804

Conservation											
Plan Commission				\$ 5,000		\$ -		\$ 250		\$ 250	\$ 250
ULERCOL	56920			\$ 1,500		\$ -		\$ 1,347		\$ 1,163	\$ 849
River Trail	56910			\$ 500		\$ -		\$ -		\$ 500	\$ 500
Boat Patrol	56920			\$ 2,600		-		\$ 2,507		\$ 2,500	\$ 1,000
				\$ 9,600		\$ -		\$ 4,104		\$ 4,413	\$ 2,599
Public Safety											
Animal Control				\$ 200		\$ -		\$ 200		\$ 200	\$ 200
Fire Dept, ER	52200			\$ 75,799				\$ 65,943		\$ 65,943	\$ 59,642
Fire Dept, SG	52200			\$ 5,000				\$ 5,000		\$ 5,000	\$ 5,000
Ambulance	52300			\$ 81,649		-		\$ 77,813		\$ 77,813	\$ 81,237
				\$ 162,648		\$ -		\$ 148,956		\$ 148,956	\$ 146,079
Library	55110			\$ 26,966				\$ 26,387		\$ 26,387	\$ 25,129
Public Works											
Hwy Cnstrn	53315			\$ 249,549				\$ 233,618		\$ 265,940	\$ 161,238
Hwy Maint	53311			\$ 200,000				\$ 192,691		\$ 192,691	\$ 170,000
Recycling	53635			\$ 4,100		-		\$ 3,850		\$ 4,100	\$ 4,000
				\$ 453,649		\$ -		\$ 430,159		\$ 462,731	\$ 335,238
	Total			\$ 811,862		#VALUE!		\$ 749,218		\$ 783,061	\$ 670,849
REVENUES				2025	2025	2024	2024	2023			
				Budget	Actual	Est. EOY	Budget	Budget		Budget	
Inter Government											
Forest Crop		41150		\$ 2,500		\$ 5,183		\$ 2,500		\$ 2,500	
Shared		43410		\$ 76,713		\$ 76,087		\$ 77,144		\$ 16,639	
Highway Aids		43531		\$ 103,591		\$ 103,591		\$ 103,591		\$ 103,591	
DNR Aid		43620		\$ 150		\$ 386		\$ 150		\$ 150	
County Timber		43781		\$ 6,000		\$ 6,000		\$ 6,000		\$ 6,000	
Lotter Tax Credit		41120		\$ 20,000		\$ 21,560		\$ -		\$ -	

[illegible]