

		Town Expenses			
		2023			2024
		Budget	YTD	Projected	Budget
General Government					
	Brd Sal/FICA	\$16,000.00	\$16,000.00		\$17,225.00
	Brd Expen	\$7,000.00	\$8,001.00		\$3,000.00
	Legal				
	Gen Admin				
	Clerk Sal/FICA	\$14,000.00	\$14,000.00		\$15,075.00
	Clerk Expenses	\$4,500.00	\$4,040.00		\$1,500.00
	Computer Exp				
	Elections	\$3,500.00	\$4,072.00		\$5,500.00
	Treas Sal/FICA	\$7,700.00	\$6,868.00		\$8,200.00
	Assessor	\$10,300.00	\$5,353.00		\$35,300.00
	Town Hall Exp	\$18,000.00	\$1,755.00		\$5,000.00
	Insurance	\$6,200.00	\$318.00		\$5,000.00
	WI Media	\$1,200.00	\$859.00		\$1,200.00
	Other Gen Gov	\$9,400.00	\$8,190.00		\$10,200.00
Public Safety					
	Fire Portection	\$85,000.00	\$83,620.00		\$90,000.00
	Ambulance				
	Bld. Inspection	\$12,400.00	\$4,704.00		\$7,000.00
	Reserve	\$5,000.00			\$5,000.00
Public Works					
	Highway Maint	\$195,000.00	\$117,524.00		\$153,433.00
	Snow Plowing	\$115,000.00	\$92,376.00		\$100,000.00
	Ditch Cutting	\$15,000.00	\$12,500.00		\$18,000.00
	Garbage Col	\$130,000.00	\$82,542.00		\$172,400.00
Conservation/Develop					
	Planning/zonning	\$11,000.00	\$4,236.00		\$11,000.00
Total		\$666,200.00	\$466,958.00		\$664,033.00

Revenues Receipts VS Budget YTD

	2023 Budget	YTD 2023 Receipts	Projected Revenues	2024 Budget
Property Tax Levi	\$390,000.00	\$375,666.72		\$394,942.00
Personal Property Aide	\$5,200.00	\$2,445.80	\$2,000.00	\$459.00
Overpayments	\$500.00	\$872.15		\$500.00
Lottery Credit	\$12,500.00	\$11,865.58		\$12,000.00
Dogs	\$1,000.00	\$1,425.63	\$150.00	\$1,350.00
State Shared Revenue	\$48,000.00	\$6,723.96	\$36,915.62	\$43,650.00
Transportation Aids	\$162,481.00	\$162,481.62		\$162,481.00
Recycle Grant	\$2,250.00	\$2,235.00		\$2,235.00
Other Transportation (D)				
Liquor Lic	\$500.00	\$570.00		\$570.00
Building Permits	\$8,000.00	\$5,265.00	\$1,000.00	\$7,500.00
Zoning Permits	\$6,000.00	\$8,202.00	\$1,500.00	\$5,000.00
Zoning Hearings	\$5,000.00	\$3,200.00	\$800.00	\$4,000.00
Title Letters		\$1,030.00	\$150.00	\$1,000.00
Madison G & E	\$16,800.00	\$18,088.55		\$18,000.00
Dyckesville Sanitary	\$1,200.00			\$250.00
Interest	\$200.00	\$964.54	\$60.00	\$1,000.00
computer Aid	\$96.00	\$96.00		\$96.00
Bridge Aid				
Fire Ins refund	\$6,786.00	\$7,559.39		\$7,500.00
Short term Rental		\$1,304.00		\$1,000.00
Misc	\$1,000.00	\$356.00		\$500.00
Total	\$667,513.00	\$610,351.94	\$84,286.00	\$664,033.00