

<b><u>REVENUES</u></b>	<b><u>2010 BUDGET</u></b>	<b><u>2011 AMENDED</u></b>	<b><u>actual 11/01/11</u></b>	<b><u>year end est</u></b>	<b><u>2012 PROPOSED</u></b>	<b><u>% change</u></b>
<b><u>INTERGOVERNMENTAL REVENUES</u></b>						
FIRE DEPT. GRANTS			\$ 2,971			
STATE SHARED TAXES	\$ 19,399	\$ 19,798	\$ 6,347	\$ 16,779	\$ 17,667	
TRANSPORTATION AIDS	\$ 296,981	\$ 317,045	\$ 317,045		\$ 320,133	
OTHER STATE PAYMENTS(PILT/FCL/MFL/ETC...)	\$ 80,000	\$ 80,000	\$ 142,721		\$ 100,000	
OTHER TAXES (FOREST CROP) GRANTS (FIRE)						
<b>TOTAL INTERGOV'T REVENUES</b>	<b>\$ 396,380</b>	<b>\$ 416,843</b>	<b>\$ 469,084</b>		<b>\$ 437,800</b>	
 <b><u>LICENSES &amp; PERMITS</u></b>	 <b>\$ 4,000</b>	 <b>\$ 4,000</b>	 <b>\$ 3,865</b>		 <b>\$ 4,000</b>	
 <b><u>PUBLIC CHARGES FOR SERVICES</u></b>						
GENERAL GOV'T	\$ 1,000	\$ 1,000	\$ 353		\$ 1,000	
TRANSPORTATION (SNOWPLOWING)	\$ 10,000	\$ 10,000	\$ 9,765		\$ 10,000	
TRANSFER STATION	\$ 10,000	\$ 10,000	\$ 9,332	\$ 1,700	\$ 10,000	
CEMETERY	\$ 2,000	\$ 2,000	\$ 2,950	\$ 200	\$ 2,000	
CONSERVATION & DEVELOP (LOTS & TOWN TIMBER)	\$ 80,000	\$ 50,000			\$ 40,000	
<b>TOTAL PUBLIC CHARGES FOR SERVICES</b>	<b>\$ 103,000</b>	<b>\$ 73,000</b>	<b>\$ 22,400</b>		<b>\$ 63,000</b>	
 <b><u>INTERGOVERNMENTAL CHARGES</u></b> (gravel etc)			 <b>\$ 2,051</b>			
<b><u>MISCELLANEOUS REVENUES</u></b>						
INTEREST	\$ 8,000	\$ 4,500	\$ 1,340	\$ 245	\$ 3,000	
RENT (HALL)	\$ 750	\$ 850	\$ 681	\$ 50	\$ 850	
DONATIONS (CEMETERY, GND, FIRE, NW RANGE)	\$ 18,000	\$ 18,000	\$ 48,326	\$ 1,000	\$ 18,000	
OTHER MISC REVENUES (INS/REIMB/ASSISTANCE,ETC)	\$ 7,500	\$ 7,500	\$ 7,252	\$ 1,000	\$ 7,500	
<b>TOTAL MISCELLANEOUS REVENUES</b>	<b>\$ 34,250</b>	<b>\$ 30,850</b>	<b>\$ 57,599</b>	<b>\$ 2,295</b>	<b>\$ 29,350</b>	
<b>SUB TOTAL REVENUES</b>	<b>\$ 537,630</b>	<b>\$ 524,693</b>	<b>\$ 554,999</b>		<b>\$ 534,150</b>	
<b>PROPERTY TAX LEVY</b>	<b>\$ 193,950</b>	<b>\$ 198,032</b>			<b>\$ 198,787</b>	
<b>TOTAL REVENUES</b>	<b>\$ 731,580</b>	<b>\$ 722,725</b>			<b>\$ 732,937</b>	

<b><u>EXPENSES</u></b>	<b><u>2010 Budget</u></b>	<b><u>2011 Amended</u></b>	<b><u>actual 11/01</u></b>	<b><u>yr end est</u></b>	<b><u>2012 proposed</u></b>
<b><u>GENERAL GOVERNMENT</u></b>					
BOARD EXPENSES AND WAGES	\$ 31,000	\$ 31,000	\$ 24,282	\$ 4,415	\$ 28,000
LEGAL	\$ 1,250	\$ 1,250	\$ 103	\$ 300	\$ 1,250
CLERK EXPENSES AND WAGES	\$ 32,750	\$ 32,750	\$ 27,551	\$ 5,200	\$ 32,750
ELECTION	\$ 3,000	\$ 2,500	\$ 4,637	\$ 150	\$ 7,500
TREASURER EXPENSES AND WAGES	\$ 17,500	\$ 17,500	\$ 13,353	\$ 4,148	\$ 17,500
ASSESSOR	\$ 11,700	\$ 14,300	\$ 11,977	\$ 2,323	\$ 11,700
GENERAL BUILDING EXPENSES & OUTLAY	\$ 18,250	\$ 15,650	\$ 19,918	\$ 2,000	\$ 21,000
OTHER GEN GOV'T (INSURANCE AND DONATIONS)	\$ 7,500	\$ 7,500	\$ 1,558		\$ 5,062
TAX ROLL CORRECTIONS (CHARGE BACKS)					
<b>TOTAL GENERAL GOV'T</b>	<b>\$ 122,950</b>	<b>\$ 122,450</b>	<b>\$ 103,379</b>	<b>\$ 18,536</b>	<b>\$ 124,762</b>
<b><u>PUBLIC SAFETY</u></b>					
CONSTABLE EXPENSES AND WAGES	\$ 8,800	\$ 8,800	\$ 8,759	\$ 1,617	\$ 9,000
CONSTABLE INSURANCE	\$ 1,575	\$ 1,575	\$ 930		\$ 1,575
CONSTABLE CAPITAL OUTLAY					
<b>TOTAL CONSTABLE</b>	<b>\$ 10,375</b>	<b>\$ 10,375</b>	<b>\$ 9,689</b>		<b>\$ 10,575</b>
FIRE DEPT EXPENSES AND WAGES	\$ 51,600	\$ 52,945	\$ 24,652	\$ 4,000	\$ 55,045
FIRE DEPT INSURANCE	\$ 10,600	\$ 10,000	\$ 7,807		\$ 7,900
FIRE DEPT DEBT PRINCIPAL AND INTEREST	\$ 22,055	\$ 22,055		\$ 22,053	\$ 22,055
FIRE DEPT OUTLAY			\$ 32,763		
<b>TOTAL FIRE DEPT</b>	<b>\$ 84,255</b>	<b>\$ 85,000</b>	<b>\$ 65,222</b>		<b>\$ 85,000</b>
AMBULANCE SUBSIDY	\$ 30,000	\$ 31,000	\$ 25,833	\$ 5,169	\$ 40,200
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 124,630</b>	<b>\$ 126,375</b>	<b>\$ 100,744</b>		<b>\$ 135,775</b>
<b><u>PUBLIC WORKS</u></b>					
HIGHWAY EXPENSES AND WAGES	\$ 339,354	\$ 340,400	\$ 296,971	\$ 43,430	\$ 338,350
HIGHWAY INSURANCE	\$ 13,000	\$ 15,100	\$ 15,500		\$ 15,500
HIGHWAY DEBT PRINCIPAL AND INTEREST	\$ 22,746	\$ 32,068	\$ 30,555		\$ 30,555
HIGHWAY CAPITAL OUTLAY					
<b>TOTAL HIGHWAY</b>	<b>\$ 375,100</b>	<b>\$ 387,568</b>	<b>\$ 343,026</b>		<b>\$ 384,400</b>

	<u>2010 Budget</u>	<u>2011 Amended</u>	<u>actual 11/01</u>	<u>yr end est</u>	<u>2012 Proposed</u>
<b><u>TRANSFER STATION</u></b>					
TRANSFER STATION EXPENSES	\$ 39,000	\$ 39,000.00	\$ <u>35,054</u>	\$ 3,946	\$ 39,000
<b><u>HEALTH &amp; HUMAN SERVICES</u></b>					
CEMETERY EXPENSES AND WAGES	\$ 5,800	\$ 4,500.00	\$ 4,364	\$ 200	\$ 4,500
<b><u>CULTURE, REC &amp; ED</u></b>					
MUSEUM/HISTORICAL SOCIETY	\$ 2,500	\$ 2,500	\$ 2,495		\$ 2,500
PARKS & REC., OUTLAY AND LOAN	\$ 10,000	\$ 12,500	\$ 42,289		\$ 12,500
GOOD NEIGHBOR DAYS	\$ 5,000	\$ 5,000	\$ 31,281		\$ 5,000
NORTHWOODS RANGE	\$ 3,000	\$ 3,500	\$ 9,108		\$ 3,500
SESQUICENTENNIAL CELEBRATION	\$ 4,000	N/A			N/A
<b>TOTAL CULTURE, REC &amp; ED</b>	<b>\$ 24,500</b>	<b>\$ 23,500</b>	<b>\$ 85,173</b>		<b>\$ 23,500</b>
<b><u>CONSERVATION &amp; DEVELOPMENT</u></b>	<b>\$ 35,500</b>	<b>27500</b>	<b>\$ 18,900</b>		<b>\$ 17,000</b>
<b><u>MISCELLANEOUS EXPENSES</u></b>					
OTHER PAYMENTS TO GOV'T (FC/MFL/YIELD/PILT/ETC...)	\$ 4,000	\$ 4,000	\$ 7,137		\$ 4,000
<b>TOTAL EXPENSES</b>	<b>\$ 731,580</b>	<b>\$ 722,725</b>	<b>\$ 697,777</b>		<b>\$ 732,937</b>

2011 Debt Service \$61,406  
Total Long Term Debt \$863,871  
Contingency Reserves \$20,000  
Budget Carryovers \$32,000

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