

**TOWN OF BELGIUM
2019 BUDGET / ACTUAL**

		2019 BUDGET	ACTUAL	VARIANCE
RECEIPTS				
Ag Use Penalty	I	0.00	1,090.50	1,090.50
Building Inspection	L	0.00	10,563.86	10,563.86
Building/Zoning Permits	L	2,500.00	4,125.00	1,625.00
Cable TV	L	6,400.00	7,373.43	973.43
(LINE OPEN)	L	0.00	0.00	0.00
Computer Credit	I	60.00	62.35	2.35
Cond. Use/Variance	L	500.00	875.00	375.00
Contingency Fund (Money Mkt)	M	0.00	0.00	0.00
DNR Park Tax / Aid-in-Lieu of Taxes	I	1,500.00	12,153.60	10,653.60
Dog License	L	0.00	0.00	0.00
Fire Dues	S	6,800.00	7,327.27	527.27
Forestland Tax (Mgd. Forest)	I	45.00	0.00	-45.00
Garbage Disposal	L	500.00	930.00	430.00
Interest Earned	M	600.00	6,008.56	5,408.56
Liquor License Fee	L	420.00	400.00	-20.00
Local Tax	T	459,405.00	450,980.51	-8,424.49
Lottery Credit	I	5,700.00	8,750.04	3,050.04
Municipal Service	I	600.00	633.87	33.87
Operators License	L	50.00	25.00	-25.00
Other Income	M	0.00	7,248.65	7,248.65
Private Rd Work/Accident Damage Reimb	L	0.00	7,772.34	7,772.34
Recycling Grant	I	1,100.00	1,164.14	64.14
TRIPP Grant	I	0.00	0.00	0.00
US Fish & Wildlife	I	4,000.00	4,486.00	486.00
WI Highway Aid	I	114,430.00	114,433.10	3.10
WI Shared Revenue	I	19,580.00	19,573.30	-6.70
TOTAL REVENUE		624,190.00	665,976.52	41,786.52
EXPENDITURES				
		2018 BUDGET	ACTUAL	VARIANCE
Admin Total	G	67,115.00	75,119.43	8,004.43
Chairperson		5,010.00	5,008.04	-1.96
Supervisors (2)		6,200.00	6,198.80	-1.20
Treasurer		6,460.00	6,036.24	-423.76
Clerk		24,600.00	24,612.90	12.90
Plan Comm/Brd of Appeals		1,600.00	920.00	-680.00
Assessor		9,150.00	9,150.00	0.00
Zoning Administrator		5,000.00	5,000.01	0.01
Attorney		2,000.00	11,075.50	9,075.50
Dues		1,450.00	1,439.00	-11.00
Retirement		3,900.00	3,907.02	7.02
Medicare		1,745.00	1,771.92	26.92
Roads Total	R	324,700.00	303,522.27	-21,177.73
Accident Damage		500.00	0.00	-500.00
Barricades		500.00	0.00	-500.00
Bridge Inspection		1,000.00	0.00	-1,000.00
Chip & Seal		30,000.00	25,487.99	-4,512.01
Drainage/Culverts		23,000.00	12,631.59	-10,368.41
Drift Prevention		2,000.00	1,407.92	-592.08
Dust Control		700.00	0.00	-700.00
Equipment Usage Discount		-40,000.00	-41,244.81	-1,244.81
Grading		5,000.00	1,664.14	-3,335.86
Gravel		10,000.00	20,681.56	10,681.56
Litter		300.00	0.00	-300.00

		2019 BUDGET	ACTUAL	VARIANCE
Markings & Signs		1,700.00	1,311.16	-388.84
Paving		188,000.00	143,887.77	-44,112.23
Private Road Work		0.00	7,073.41	7,073.41
Records/Report Charge		13,000.00	13,647.95	647.95
Road Inspection		200.00	180.80	-19.20
Shoulders		10,800.00	7,135.70	-3,664.30
Snow & Ice Removal		50,000.00	60,998.83	10,998.83
Storm Damage		1,000.00	2,691.91	1,691.91
Surface Maintenance		2,000.00	1,267.32	-732.68
Surveillance		500.00	0.00	-500.00
Vandalism		500.00	0.00	-500.00
Vegetation Control		24,000.00	44,699.03	20,699.03
Transfer Site Total	D	44,800.00	47,686.60	2,886.60
Supervision		6,300.00	5,682.00	-618.00
Transfer Waste		35,000.00	33,848.01	-1,151.99
Maintenance/Equipment		500.00	5,456.59	4,956.59
Electronics Recycling		3,000.00	2,700.00	-300.00
Public Safety Total	S	135,800.00	149,344.27	13,544.27
Fire Protection		125,400.00	137,367.00	11,967.00
Fire Dues		6,800.00	7,327.27	527.27
Ambulance		3,600.00	4,650.00	1,050.00
Town Hall Total	G	40,900.00	34,611.12	-6,288.88
Municipal Loan		16,600.00	16,935.57	335.57
Utilities (Gas/Electric/Internet/Dumpster)		6,100.00	6,460.93	360.93
Town Hall Maintenance		6,500.00	866.00	-5,634.00
Insurance		4,500.00	5,199.00	699.00
Landscaping/Snowplowing		6,000.00	3,775.00	-2,225.00
Water/Sewer		1,200.00	1,374.62	174.62
[Open Line]		0.00	0.00	0.00
Elections	G	2,500.00	2,930.17	430.17
Miscellaneous Total	G	8,375.00	21,145.59	12,770.59
[Open Line]		0.00	0.00	0.00
Bonds		200.00	200.00	0.00
Building Inspection		0.00	3,880.27	3,880.27
Clerk's Expenses		675.00	675.00	0.00
Computer Program (Taxes/Software/Sppt)		1,350.00	1,253.38	-96.62
Donations		0.00	0.00	0.00
Forestland Tax		50.00	6.72	-43.28
PILT Disbursement to Schools		0.00	10,095.73	10,095.73
Ordinance Development		0.00	0.00	0.00
Mfg. Assessment		50.00	50.92	0.92
Misc. Exp.		500.00	26.95	-473.05
Postage		1,000.00	787.09	-212.91
Printing		700.00	562.13	-137.87
Publications		700.00	792.63	92.63
Seminars/Education		1,000.00	1,209.10	209.10
Supplies/Equipment		1,600.00	1,055.67	-544.33
Treasurer's Expenses		250.00	250.00	0.00
Zoning Administrator Expenses		300.00	300.00	0.00
TOTAL EXPENDITURES		624,190.00	634,359.45	10,169.45

