

**TOWN OF BELGIUM
2020 BUDGET / ACTUAL**

		2020 BUDGET	ACTUAL (12/7/20 YTD)	VARIANCE
RECEIPTS				
Ag Use Penalty	I	0.00	739.00	739.00
Building Inspection	L	0.00	6,973.19	6,973.19
Zoning Permits	L	2,500.00	5,495.00	2,995.00
Cable TV	L	6,400.00	6,442.21	42.21
Cable Provider Aid	L	0.00	1,187.00	1,187.00
Computer Credit	I	60.00	62.35	2.35
Cond. Use/Variance	L	500.00	1,625.00	1,125.00
Contingency Fund (Money Mkt)	M	0.00	0.00	0.00
DNR Park Tax / Aid-in-Lieu of Taxes	I	1,500.00	12,076.83	10,576.83
Dog License	L	0.00	0.00	0.00
Fire Dues	S	7,300.00	7,436.56	136.56
Forestland Tax (Mgd. Forest)	I	45.00	31.00	-14.00
Garbage Disposal	L	500.00	1,125.00	625.00
Interest Earned	M	5,000.00	4,833.30	-166.70
Liquor License Fee	L	420.00	100.00	-320.00
Local Tax	T	461,511.00	451,620.92	-9,890.08
Lottery Credit	I	5,700.00	9,890.19	4,190.19
Municipal Service	I	600.00	685.40	85.40
Operators License	L	50.00	0.00	-50.00
Other Income	M	0.00	26,156.78	26,156.78
Private Rd Work/Accident Damage Reimb	L	0.00	345.52	345.52
Recycling Grant	I	1,100.00	1,163.85	63.85
TRIPP Grant	I	0.00	0.00	0.00
US Fish & Wildlife	I	4,000.00	3,889.00	-111.00
WI Transportation Aid	I	125,779.00	125,881.20	102.20
WI Shared Revenue	I	19,570.00	19,524.76	-45.24
TOTAL REVENUE		642,535.00	687,284.06	44,749.06
EXPENDITURES				
Admin Total	G	72,830.00	78,407.12	5,577.12
Chairperson		5,200.00	5,218.40	18.40
Supervisors (2)		6,200.00	6,198.74	-1.26
Treasurer		6,100.00	6,077.24	-22.76
Clerk		25,500.00	25,524.48	24.48
Plan Comm/Brd of Appeals		1,600.00	1,240.00	-360.00
Assessor		10,980.00	12,810.00	1,830.00
Zoning Administrator		5,000.00	5,000.04	0.04
Attorney		5,000.00	9,515.00	4,515.00
Dues		1,500.00	1,577.50	77.50
Retirement		4,000.00	3,999.36	-0.64
Medicare		1,750.00	1,246.36	-503.64
Roads Total	R	379,530.00	313,642.07	-65,887.93
Accident Damage		500.00	0.00	-500.00
Barricades		500.00	204.20	-295.80
Bridge Inspection		1,000.00	0.00	-1,000.00
Chip & Seal		40,000.00	50,017.00	10,017.00
Drainage/Culverts		28,000.00	31,464.84	3,464.84
Drift Prevention		2,000.00	1,685.69	-314.31
Dust Control		700.00	0.00	-700.00
Equipment Usage Discount		-40,000.00	-43,015.12	-3,015.12
Grading		5,000.00	5,863.05	863.05
Gravel		20,000.00	4,263.82	-15,736.18
Litter		300.00	0.00	-300.00

Markings & Signs		1,700.00	3,021.93	1,321.93
Paving		190,000.00	160,621.72	-29,378.28
Private Road Work		0.00	0.00	0.00
Records/Report Charge		13,000.00	13,347.14	347.14
Road Inspection		200.00	211.90	11.90
Shoulders/Seeding/Lanscaping		11,000.00	10,658.39	-341.61
Snow & Ice Removal		66,630.00	27,946.40	-38,683.60
Storm Damage		1,000.00	2,157.12	1,157.12
Surface Maintenance		2,000.00	3,089.57	1,089.57
Surveillance		500.00	0.00	-500.00
Vandalism		500.00	0.00	-500.00
Vegetation Control		35,000.00	42,104.42	7,104.42
Transfer Site Total	D	50,300.00	51,675.79	1,375.79
Supervision		6,800.00	5,974.00	-826.00
Transfer Waste		40,000.00	45,293.92	5,293.92
Maintenance/Equipment		500.00	407.87	-92.13
Electronics Recycling		3,000.00	0.00	-3,000.00
Public Safety Total	S	94,550.00	95,834.06	1,284.06
Fire Protection		79,900.00	80,897.50	997.50
Fire Dues		7,300.00	7,436.56	136.56
Ambulance		7,350.00	7,500.00	150.00
Town Hall Total	G	25,100.00	29,283.01	4,183.01
Municipal Loan		0.00	0.00	0.00
Utilities (Gas/Electric/Internet/Dumpster)		6,100.00	6,161.04	61.04
Town Hall Maintenance		6,500.00	12,779.28	6,279.28
Insurance		5,300.00	5,246.00	-54.00
Landscaping/Snowplowing		6,000.00	3,675.25	-2,324.75
Water/Sewer		1,200.00	1,421.44	221.44
[Open Line]		0.00	0.00	0.00
Elections	G	8,500.00	10,418.55	1,918.55
Miscellaneous Total	G	11,725.00	34,109.48	22,384.48
[Open Line]		0.00	0.00	0.00
Bonds		0.00	0.00	0.00
Building Inspection		0.00	7,394.79	7,394.79
Clerk's Expenses		675.00	675.00	0.00
Computer Program (Taxes/Software/Sppt)		1,400.00	2,202.00	802.00
Donations		0.00	7,200.00	7,200.00
Forestland Tax		50.00	0.00	-50.00
PILT Disbursement to Schools		0.00	10,035.20	10,035.20
Ordinance Development		2,200.00	0.00	-2,200.00
Mfg. Assessment		50.00	59.06	9.06
Misc. Exp.		500.00	376.41	-123.59
Postage		1,200.00	1,664.26	464.26
Printing		700.00	426.20	-273.80
Publications		1,000.00	1,928.62	928.62
Seminars/Education		1,800.00	200.98	-1,599.02
Supplies/Equipment		1,600.00	1,396.96	-203.04
Treasurer's Expenses		250.00	250.00	0.00
Zoning Administrator Expenses		300.00	300.00	0.00
TOTAL EXPENDITURES		642,535.00	613,370.08	-29,164.92

* D=Dump, G=General Govt., I=Intergovernmental Revenue, L=Licenses & Fees, M=Misc., R=Roads, S=Safety, T=Local Tax