

| TAXES                                | BDGET 2017       | BUDGET 2018             | 2018 YTD         | FINAL EST. 2018  | PROPOSED BUDGET 2019        |
|--------------------------------------|------------------|-------------------------|------------------|------------------|-----------------------------|
| Net Tax Roll Collection              | \$574,916        | \$578,998               | 578,998          | \$578,998        | \$582,073 10/3 est          |
| Total Taxes                          | <b>\$574,916</b> | <b>\$578,998</b>        | <b>\$578,998</b> | <b>\$578,998</b> | <b>\$582,073</b>            |
| <b>INTERGOVERNMENTAL</b>             |                  |                         |                  |                  |                             |
| x WI Shared Revenue                  | \$29,715         | \$29,715                | 4,457            | \$29,715         | \$29,715 letter from State  |
| x State Fire Dues                    | \$11,000         | \$11,000                | 11,613           | \$11,613         | \$11,500 est                |
| State Shared Computer Aid            | \$75             | \$75                    | 51               | \$51             | \$55 est                    |
| x Municipal Services & Safety        | \$2,000          | \$2,000                 | 0                | \$0              | \$0 good est                |
| x Forest Crop/Severance/State Lands  | \$3,400          | \$3,500                 | 627              | \$627            | \$600 est                   |
| x General Transportation Aids        | \$165,172        | \$179,199               | 179,199          | \$179,199        | \$179,199 letter from state |
| x In Liew of Tax (conservation land) | \$2,000          | \$2,000                 | 4,213            | \$4,213          | \$4,220                     |
| x Payment for Municipal Services     | \$256            | \$1,500                 | 183              | \$183            | \$183                       |
| x Landfill Closure Settlement        | \$21,000         | \$21,000                | 21,460           | \$21,460         | \$21,000 year 9 of 20       |
| x Local Government Grants            | \$100,000        | \$0                     | 87,464           | \$87,464         | \$0                         |
| Total Intergovernmental              | <b>\$334,618</b> | <b>\$249,989</b>        | <b>\$309,267</b> | <b>\$334,525</b> | <b>\$246,472</b>            |
| <b>LICENSES &amp; PERMITS</b>        |                  |                         |                  |                  |                             |
| Non Business Licenses                | \$750            | \$750 dog licenses      | 584              | \$584            | \$600                       |
| Business Licenses & Permits          | \$12,000         | \$11,000 incl. Cable TV | 12,342           | \$12,342         | \$12,000                    |
| Building Permits                     | \$19,000         | \$20,000                | 11,307           | \$11,307         | \$12,000                    |
| Fines & Penalties                    | \$0              | \$0                     | 0                | \$0              | \$0                         |
| Total Licenses & Permits             | <b>\$31,750</b>  | <b>\$31,750</b>         | <b>\$24,233</b>  | <b>\$24,233</b>  | <b>\$24,600</b>             |
| <b>PUBLIC CHARGES FOR SERVICES</b>   |                  |                         |                  |                  |                             |
| Cemetery                             | \$300            | \$200                   | 800              | \$800            | \$500                       |
| Miscellaneous                        | \$700            | \$800 cl. shelter rent  | 575              | \$575            | \$600                       |
| Total Public Charges                 | <b>\$1,000</b>   | <b>\$1,000</b>          | <b>\$1,375</b>   | <b>\$1,375</b>   | <b>\$1,100</b>              |
| <b>MISCELLANEOUS</b>                 |                  |                         |                  |                  |                             |
| Interest Income                      | \$10,000         | \$1,000                 | 5,045            | \$6,000          | \$7,000                     |
| Other                                | \$200            | \$200 incl. solar       | 23,713           | \$23,713         | \$0 storm damage 2017       |
| Total Miscellaneous                  | <b>\$10,200</b>  | <b>\$1,200</b>          | <b>\$28,758</b>  | <b>\$29,713</b>  | <b>\$7,000</b>              |
|                                      |                  | \$2,400                 |                  |                  |                             |
| <b>TOTAL REVENUES</b>                | <b>\$952,484</b> | <b>\$861,937</b>        | <b>\$941,256</b> | <b>\$968,844</b> | <b>\$861,245</b>            |