

**TOWN OF BELGIUM  
2021 BUDGET / ACTUAL**

		2021 BUDGET	YEAR END ACTUAL	VARIANCE
<b>RECEIPTS</b>				
Ag Use Penalty	I	0.00	746.39	746.39
Building Inspection	L	0.00	7,995.00	7,995.00
Zoning Permits	L	2,500.00	4,725.00	2,225.00
Cable TV / Franchise Fee	L	6,400.00	4,988.78	-1,411.22
Computer Credit	I	60.00	62.35	2.35
Cond. Use / Variance	L	500.00	1,500.00	1,000.00
Contingency Fund	M	0.00	0.00	0.00
DNR Park Tax/Aid-in-Lieu of Taxes	I	1,500.00	13,408.22	11,908.22
Dog License	L	0.00	0.00	0.00
Fire Dues	S	7,400.00	7,855.98	455.98
Forestland Tax (Mgd. Forest)	I	35.00	0.00	-35.00
Garbage Disposal	I	500.00	965.00	465.00
Interest Earned	M	5,000.00	191.79	-4,808.21
Liquor License Fee	L	420.00	200.00	-220.00
Local Tax	T	464,040.00	455,587.47	-8,452.53
Lottery Credit	I	6,000.00	8,452.26	2,452.26
Municipal Service	I	935.00	937.23	2.23
Operators License	L	50.00	5.00	-45.00
Other Income	M	0.00	76,326.20	76,326.20
Private Road Work	I	0.00	11,967.75	11,967.75
Recycling Grant	I	1,100.00	1,168.15	68.15
TRIPP Grant	I	0.00	0.00	0.00
US Fish & Wildlife	I	4,000.00	3,655.00	-345.00
WI Highway Aid	I	125,880.00	125,881.20	1.20
WI Personal Property Aid	I	0.00	325.41	325.41
WI Video Svs Provider Aid	I	2,460.00	2,457.81	-2.19
WI Shared Revenue	I	19,515.00	19,515.68	0.68
<b>TOTAL REVENUE</b>		<b>648,295.00</b>	<b>748,917.67</b>	<b>100,622.67</b>
<b>EXPENDITURES</b>				
		2021 BUDGET	ACTUAL	VARIANCE
<b>Admin Total</b>	G	<b>78,030.00</b>	<b>74,335.94</b>	<b>-3,694.06</b>
Chairperson		5,200.00	5,218.84	18.84
Supervisors (2)		6,200.00	6,198.80	-1.20
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	1,380.00	-220.00
Assessor		10,980.00	9,150.00	-1,830.00
Zoning Administrator		5,000.00	5,000.04	0.04
Attorney		10,000.00	8,655.00	-1,345.00
Dues		1,700.00	1,523.50	-176.50
Retirement		4,000.00	3,999.36	-0.64
Medicare		1,750.00	1,608.68	-141.32
<b>Roads Total</b>	R	<b>383,893.00</b>	<b>435,694.52</b>	<b>51,801.52</b>
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		40,000.00	19,955.24	-20,044.76
Drainage/Culverts		28,000.00	55,730.60	27,730.60
Drift Prevention		2,000.00	679.95	-1,320.05
Dust Control		700.00	0.00	-700.00
Equipment Usage Discount		-40,000.00	-52,171.70	-12,171.70
Grading		5,000.00	5,604.19	604.19
Gravel		20,000.00	462.38	-19,537.62
Litter		300.00	0.00	-300.00

Markings & Signs		1,700.00	2,045.56	345.56
Paving		191,325.00	228,836.13	37,511.13
Private Road Work		0.00	11,755.38	11,755.38
Records/Report Charge		13,000.00	18,099.02	5,099.02
Road Inspection		200.00	210.80	10.80
Shoulders/Seeding/Lanscaping		11,000.00	22,850.51	11,850.51
Snow & Ice Removal		67,000.00	45,444.52	-21,555.48
Storm Damage		1,000.00	421.88	-578.12
Surface Maintenance		4,668.00	3,680.20	-987.80
Surveillance		500.00	0.00	-500.00
Vandalism		500.00	1,447.32	947.32
Vegetation Control		35,000.00	70,642.54	35,642.54
<b>Transfer Site Total</b>	<b>D</b>	<b>50,300.00</b>	<b>52,421.01</b>	<b>2,121.01</b>
Supervision		6,800.00	5,694.00	-1,106.00
Transfer Waste		42,000.00	44,412.01	2,412.01
Maintenance/Equipment		500.00	100.00	-400.00
Electronics Recycling		1,000.00	2,215.00	1,215.00
<b>Public Safety Total</b>	<b>S</b>	<b>96,547.00</b>	<b>162,769.89</b>	<b>66,222.89</b>
Fire Protection		81,897.00	146,663.91	64,766.91
Fire Dues		7,300.00	7,855.98	555.98
Ambulance		7,350.00	8,250.00	900.00
<b>Town Hall Total</b>	<b>G</b>	<b>25,100.00</b>	<b>37,869.90</b>	<b>12,769.90</b>
Municipal Loan		0.00	0.00	0.00
Utilities (Gas/Electric/Internet/Dumpster)		6,100.00	6,582.67	482.67
Town Hall Maintenance		6,500.00	20,793.70	14,293.70
Insurance		5,300.00	5,324.00	24.00
Landscaping/Snowplowing		6,000.00	3,675.25	-2,324.75
Water/Sewer		1,200.00	1,494.28	294.28
[Open Line]		0.00	0.00	0.00
<b>Elections</b>	<b>G</b>	<b>3,000.00</b>	<b>2,456.33</b>	<b>-543.67</b>
<b>Miscellaneous Total</b>	<b>G</b>	<b>11,425.00</b>	<b>24,559.61</b>	<b>13,134.61</b>
[Open Line]		0.00	0.00	0.00
Bonds		200.00	200.00	0.00
Building Inspection		0.00	4,949.08	4,949.08
Clerk's Expenses		675.00	675.00	0.00
Computer Program (Taxes/Software/Sppt)		1,500.00	2,147.87	647.87
Donations		0.00	0.00	0.00
Forestland Tax		50.00	0.00	-50.00
PILT Transfer to Tax Checking		0.00	11,361.64	11,361.64
Ordinance Development		0.00	0.00	0.00
Mfg. Assessment		50.00	62.08	12.08
Misc. Exp.		500.00	326.14	-173.86
Postage		1,200.00	944.70	-255.30
Printing		700.00	468.71	-231.29
Publications		1,200.00	1,133.99	-66.01
Seminars/Education		1,800.00	559.33	-1,240.67
Supplies/Equipment		3,000.00	1,181.07	-1,818.93
Treasurer's Expenses		250.00	250.00	0.00
Zoning Administrator Expenses		300.00	300.00	0.00
<b>TOTAL EXPENDITURES</b>		<b>648,295.00</b>	<b>790,107.20</b>	<b>141,812.20</b>

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

