



**Town of Londonderry, NH
Town Council Department
Fiscal Year 2027 Proposed Budget**

| Account Number | Account Description | 2023 Budget | 2023 Actuals | 2024 Budget | 2024 Actuals | 2025 Budget | 2025 Actuals | 2026 Budget | 2027 Department Budget | 2027 Town Manager Budget | 2027 Town Council Proposed Budget | 2027 Default Budget | Change from Prior Year (27-26) | Over/(Under) Default |
|--|------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------------|--------------------------|-----------------------------------|---------------------|--------------------------------|----------------------|
| Fund: 100 - General Fund | | | | | | | | | | | | | | |
| <i>EXPENSES</i> | | | | | | | | | | | | | | |
| Department: 01 - Town Council | | | | | | | | | | | | | | |
| Division: 00 - Non-Divisional | | | | | | | | | | | | | | |
| <i>PS Salaries - Personnel services - salaries</i> | | | | | | | | | | | | | | |
| 01-00 | 4130-000 Elected Salaries | \$ 10,500.00 | \$ 10,500.00 | \$ 10,500.00 | \$ 10,500.00 | \$ 10,500.00 | \$ 10,500.00 | \$ 10,500.00 | \$ 10,500.00 | \$ 10,500.00 | \$ 10,500.00 | \$ 10,500.00 | \$ - | \$ - |
| <i>Account Classification Total: PS Salaries - Personnel services - salaries</i> | | \$ 10,500.00 | \$ 10,500.00 | \$ 10,500.00 | \$ 10,500.00 | \$ 10,500.00 | \$ 10,500.00 | \$ 10,500.00 | \$ 10,500.00 | \$ 10,500.00 | \$ 10,500.00 | \$ 10,500.00 | \$ - | \$ - |
| <i>PS Benefits - Personnel services - benefits</i> | | | | | | | | | | | | | | |
| 01-00 | 4220-000 FICA Benefits | \$ 651.00 | \$ 651.00 | \$ 651.00 | \$ 651.00 | \$ 651.00 | \$ 651.00 | \$ 651.00 | \$ 651.00 | \$ 651.00 | \$ 651.00 | \$ 651.00 | \$ - | \$ - |
| 01-00 | 4225-000 Medicare Benefits | \$ 153.00 | \$ 152.25 | \$ 153.00 | \$ 152.25 | \$ 153.00 | \$ 152.25 | \$ 153.00 | \$ 153.00 | \$ 153.00 | \$ 153.00 | \$ 153.00 | \$ - | \$ - |
| 01-00 | 4260-000 Workers' comp Benefits | \$ 21.00 | \$ 18.77 | \$ 22.00 | \$ 22.22 | \$ 25.00 | \$ 24.90 | \$ 29.00 | \$ 29.00 | \$ 29.00 | \$ 29.00 | \$ 29.00 | \$ - | \$ - |
| <i>Account Classification Total: PS Benefits - Personnel services - benefits</i> | | \$ 825.00 | \$ 818.33 | \$ 826.00 | \$ 825.47 | \$ 829.00 | \$ 828.15 | \$ 833.00 | \$ 833.00 | \$ 833.00 | \$ 833.00 | \$ 833.00 | \$ - | \$ - |
| <i>PS prof - Purchased services - professional & technical</i> | | | | | | | | | | | | | | |
| 01-00 | 4550-000 Printing Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,840.00 | \$ 3,840.00 | \$ 3,840.00 | \$ - | \$ 3,840.00 | \$ 3,840.00 |
| 01-00 | 4570-000 Sem & workshops Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 750.00 | \$ 750.00 | \$ 750.00 | \$ - | \$ 750.00 | \$ 750.00 |
| 01-00 | 4575-000 Travel & mileage Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ - | \$ 500.00 | \$ 500.00 |
| 01-00 | 4330-000 MGMT services Services | \$ 1,000.00 | \$ 3,106.92 | \$ 1,000.00 | \$ 863.50 | \$ 1,000.00 | \$ 591.22 | \$ 1,000.00 | \$ - | \$ - | \$ - | \$ 1,000.00 | \$ (1,000.00) | \$ (1,000.00) |
| <i>Account Classification Total: PS prof - Purchased services - professional & technical</i> | | \$ 1,000.00 | \$ 3,106.92 | \$ 1,000.00 | \$ 863.50 | \$ 1,000.00 | \$ 591.22 | \$ 1,000.00 | \$ 5,090.00 | \$ 5,090.00 | \$ 5,090.00 | \$ 1,000.00 | \$ 4,090.00 | \$ 4,090.00 |
| <i>Supplies - Supplies</i> | | | | | | | | | | | | | | |
| 01-00 | 4610-000 General expenses Supplies | \$ 777.00 | \$ 787.79 | \$ 777.00 | \$ 1,022.40 | \$ 777.00 | \$ 2,156.75 | \$ 737.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 737.00 | \$ 263.00 | \$ 263.00 |
| 01-00 | 4680-000 Dept. expense Supplies | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,950.00 | \$ 1,950.00 | \$ 1,950.00 | \$ - | \$ 1,950.00 | \$ 1,950.00 |
| <i>Account Classification Total: Supplies - Supplies</i> | | \$ 777.00 | \$ 787.79 | \$ 777.00 | \$ 1,022.40 | \$ 777.00 | \$ 2,156.75 | \$ 737.00 | \$ 2,950.00 | \$ 2,950.00 | \$ 2,950.00 | \$ 737.00 | \$ 2,213.00 | \$ 2,213.00 |
| Division Total: 00 - Non-Divisional | | \$ 13,102.00 | \$ 12,519.47 | \$ 13,103.00 | \$ 13,211.37 | \$ 13,106.00 | \$ 14,076.12 | \$ 13,070.00 | \$ 19,373.00 | \$ 19,373.00 | \$ 19,373.00 | \$ 13,070.00 | \$ 6,303.00 | \$ 6,303.00 |
| Department Total: 01 - Town Council | | \$ 13,102.00 | \$ 12,519.47 | \$ 13,103.00 | \$ 13,211.37 | \$ 13,106.00 | \$ 14,076.12 | \$ 13,070.00 | \$ 19,373.00 | \$ 19,373.00 | \$ 19,373.00 | \$ 13,070.00 | \$ 6,303.00 | \$ 6,303.00 |
| <i>EXPENSES Total</i> | | \$ 13,102.00 | \$ 12,519.47 | \$ 13,103.00 | \$ 13,211.37 | \$ 13,106.00 | \$ 14,076.12 | \$ 13,070.00 | \$ 19,373.00 | \$ 19,373.00 | \$ 19,373.00 | \$ 13,070.00 | \$ 6,303.00 | \$ 6,303.00 |
| Fund EXPENSE Total: 100 - General Fund | | \$ 13,102.00 | \$ 12,519.47 | \$ 13,103.00 | \$ 13,211.37 | \$ 13,106.00 | \$ 14,076.12 | \$ 13,070.00 | \$ 19,373.00 | \$ 19,373.00 | \$ 19,373.00 | \$ 13,070.00 | \$ 6,303.00 | \$ 6,303.00 |