



Town of Londonderry, NH Human Resources 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 Budget	2027 Default Budget	Change from Prior Year (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
<i>EXPENSES</i>														
Department: 03 - Human Resources														
Division: 00 - Non-Divisional														
<i>PS Salaries - Personnel services - salaries</i>														
03-00	4110-000 Regular Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 243,403.00	\$ 243,403.00	\$ 243,403.00	\$ 243,403.00	\$ 243,403.00	\$ -
03-00	4120-000 Part-time Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,708.00	\$ 95,708.00	\$ 95,708.00	\$ -	\$ 95,708.00	\$ 95,708.00
03-00	4140-000 Overtime Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 339,111.00	\$ 339,111.00	\$ 339,111.00	\$ 243,403.00	\$ 339,111.00	\$ 95,708.00
<i>PS Benefits - Personnel services - benefits</i>														
03-00	4215-000 STD, LTD, & Life Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,004.00	\$ 2,004.00	\$ 2,004.00	\$ 2,004.00	\$ 2,004.00	\$ -
03-00	4220-000 FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,025.00	\$ 21,025.00	\$ 21,025.00	\$ 15,091.00	\$ 21,025.00	\$ 5,934.00
03-00	4225-000 Medicare Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,918.00	\$ 4,918.00	\$ 4,918.00	\$ 3,530.00	\$ 4,918.00	\$ 1,388.00
03-00	4230-000 Retirement Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,034.00	\$ 31,034.00	\$ 31,034.00	\$ 31,034.00	\$ 31,034.00	\$ -
03-00	4260-000 Workers' comp Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 298.00	\$ 298.00	\$ 298.00	\$ 298.00	\$ 298.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,279.00	\$ 59,279.00	\$ 59,279.00	\$ 51,957.00	\$ 59,279.00	\$ 7,322.00
<i>PS prof - Purchased services - professional & technical</i>														
03-00	4330-000 MGMT services Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ -	\$ 1,100.00	\$ 1,100.00
Account Classification Total: PS prof - Purchased services - professional & technical		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ -	\$ 1,100.00	\$ 1,100.00
<i>PS other - Purchased services - other</i>														
03-00	4550-000 Printing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	\$ 200.00
03-00	4560-000 Dues & subs Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650.00	\$ 650.00	\$ 650.00	\$ 264.00	\$ 650.00	\$ 386.00
03-00	4570-000 Sem & workshops Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	\$ 400.00	\$ 400.00
03-00	4575-000 Travel & mileage Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	\$ 200.00
Account Classification Total: PS other - Purchased services - other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00	\$ 264.00	\$ 1,450.00	\$ 1,186.00
<i>Supplies - Supplies</i>														
03-00	4620-000 Office supplies Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
03-00	4625-000 Postage Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03-00	4670-000 Books & periodicals Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
<i>Property - Property</i>														
03-00	4750-000 Furniture & fixtures Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Property - Property		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 00 - Non-Divisional									\$ 401,440.00	\$ 401,440.00	\$ 401,440.00	\$ 295,624.00	\$ 401,440.00	\$ 105,816.00
Division: 44 - Personnel Administration														
<i>PS Benefits - Personnel services - benefits</i>														
03-44	4210-000 Health Ins Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03-44	4240-000 Tuition reimbursement Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>														
03-44	4330-001 Employee Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	\$ 7,500.00
Account Classification Total: PS prof - Purchased services - professional & technical		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	\$ 7,500.00
Division Total: 44 - Personnel Administration									\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 21,500.00	\$ 29,000.00	\$ 7,500.00
Department Total: 03 - Human Resources									\$ 430,440.00	\$ 430,440.00	\$ 430,440.00	\$ 317,124.00	\$ 430,440.00	\$ 113,316.00
EXPENSES Total									\$ 430,440.00	\$ 430,440.00	\$ 430,440.00	\$ 317,124.00	\$ 430,440.00	\$ 113,316.00
Fund EXPENSE Total: 100 - General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 430,440.00	\$ 430,440.00	\$ 430,440.00	\$ 317,124.00	\$ 430,440.00	\$ 113,316.00