



Town of Londonderry, NH Information Technology 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														
EXPENSES														
Department: 10 - Information Technology														
Division: 00 - Non-Divisional														
<i>PS Salaries - Personnel services - salaries</i>														
10-00	4110-000 Regular Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 267,500.00	\$ 267,500.00	\$ 267,500.00	\$ -	\$ 267,500.00	\$ 267,500.00
Classification Total: PS Salaries - Personnel services - salaries		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 267,500.00	\$ 267,500.00	\$ 267,500.00	\$ -	\$ 267,500.00	\$ 267,500.00
<i>PS Benefits - Personnel services - benefits</i>														
10-00	4215-000 STD, LTD, & Life Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,142.00	\$ 2,142.00	\$ 2,142.00	\$ -	\$ 2,142.00	\$ 2,142.00
10-00	4220-000 FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,585.00	\$ 16,585.00	\$ 16,585.00	\$ -	\$ 16,585.00	\$ 16,585.00
10-00	4225-000 Medicare Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,879.00	\$ 3,879.00	\$ 3,879.00	\$ -	\$ 3,879.00	\$ 3,879.00
10-00	4230-000 Retirement Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,107.00	\$ 34,107.00	\$ 34,107.00	\$ -	\$ 34,107.00	\$ 34,107.00
10-00	4260-000 Workers' comp Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 335.00	\$ 335.00	\$ 335.00	\$ -	\$ 335.00	\$ 335.00
Classification Total: PS Benefits - Personnel services - benefits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,048.00	\$ 57,048.00	\$ 57,048.00	\$ -	\$ 57,048.00	\$ 57,048.00
<i>PS prof - Purchased services - professional & technical</i>														
10-00	4330-000 MGMT services Services	\$ 281,859.00	\$ 260,034.02	\$ 303,721.00	\$ 300,167.69	\$ 342,116.00	\$ 351,836.84	\$ 339,120.00	\$ 630,131.00	\$ 630,131.00	\$ 630,131.00	\$ 585,500.00	\$ 291,011.00	\$ 44,631.00
10-00	4332-000 Contracted services Services	\$ 200,000.00	\$ 219,999.96	\$ 231,000.00	\$ 231,000.00	\$ 242,550.00	\$ 242,550.00	\$ 254,678.00	\$ -	\$ -	\$ -	\$ 262,319.00	\$ (254,678.00)	\$ (262,319.00)
10-00	4341-000 Telephone Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,250.00	\$ 46,250.00	\$ 46,250.00	\$ 46,250.00	\$ -	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professi		\$ 481,859.00	\$ 480,033.98	\$ 534,721.00	\$ 531,167.69	\$ 584,666.00	\$ 594,386.84	\$ 640,048.00	\$ 676,381.00	\$ 676,381.00	\$ 676,381.00	\$ 894,069.00	\$ 36,333.00	\$ (217,688.00)
<i>PS property - Purchased services - property services</i>														
10-00	4430-000 Repairs & maint Service	\$ 1,300.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS property - Purchased services - pro		\$ 1,300.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>PS other - Purchased services - other</i>														
10-00	4560-000 Dues & subs Services	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-00	4570-000 Sem & workshops Services	\$ 1,200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 1,700.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Supplies - Supplies</i>														
10-00	4610-000 General expenses Supplies	\$ 33,000.00	\$ 38,411.93	\$ 34,000.00	\$ 35,868.99	\$ 34,000.00	\$ 50,351.82	\$ 34,000.00	\$ 44,000.00	\$ 44,000.00	\$ 44,000.00	\$ 34,000.00	\$ 10,000.00	\$ 10,000.00
10-00	4620-000 Office supplies Supplies	\$ 500.00	\$ 8.99	\$ 500.00	\$ 1,365.00	\$ 500.00	\$ 88.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
10-00	4630-000 Maint & repairs Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-00	4670-000 Books & periodicals Supplies	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 33,600.00	\$ 38,420.92	\$ 34,500.00	\$ 37,233.99	\$ 34,500.00	\$ 50,439.82	\$ 34,500.00	\$ 44,500.00	\$ 44,500.00	\$ 44,500.00	\$ 34,500.00	\$ 10,000.00	\$ 10,000.00
<i>Property - Property</i>														
10-00	4740-000 Mach & equip Property	\$ 25,600.00	\$ 34,233.92	\$ 27,700.00	\$ 34,078.96	\$ 27,700.00	\$ 36,258.66	\$ 29,950.00	\$ 34,800.00	\$ 34,800.00	\$ 34,800.00	\$ 29,950.00	\$ 4,850.00	\$ 4,850.00
10-00	4750-000 Furniture & fixtures Property	\$ 500.00	\$ -	\$ 500.00	\$ 1,200.00	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Account Classification Total: Property - Property		\$ 26,100.00	\$ 34,233.92	\$ 28,200.00	\$ 35,278.96	\$ 28,200.00	\$ 36,758.66	\$ 30,950.00	\$ 35,800.00	\$ 35,800.00	\$ 35,800.00	\$ 30,950.00	\$ 4,850.00	\$ 4,850.00
Division Total: 00 - Non-Divisional		\$ 544,559.00	\$ 552,688.82	\$ 597,421.00	\$ 603,680.64	\$ 647,366.00	\$ 681,585.32	\$ 705,498.00	\$ 1,081,229.00	\$ 1,081,229.00	\$ 1,081,229.00	\$ 959,519.00	\$ 375,731.00	\$ 121,710.00
Department Total: 10 - Information Technology		\$ 544,559.00	\$ 552,688.82	\$ 597,421.00	\$ 603,680.64	\$ 647,366.00	\$ 681,585.32	\$ 705,498.00	\$ 1,081,229.00	\$ 1,081,229.00	\$ 1,081,229.00	\$ 959,519.00	\$ 375,731.00	\$ 121,710.00
EXPENSES Total		\$ 544,559.00	\$ 552,688.82	\$ 597,421.00	\$ 603,680.64	\$ 647,366.00	\$ 681,585.32	\$ 705,498.00	\$ 1,081,229.00	\$ 1,081,229.00	\$ 1,081,229.00	\$ 959,519.00	\$ 375,731.00	\$ 121,710.00
Fund EXPENSE Total: 100 - General Fund		\$ 544,559.00	\$ 552,688.82	\$ 597,421.00	\$ 603,680.64	\$ 647,366.00	\$ 681,585.32	\$ 705,498.00	\$ 1,081,229.00	\$ 1,081,229.00	\$ 1,081,229.00	\$ 959,519.00	\$ 375,731.00	\$ 121,710.00