



Town of Londonderry, NH Insurance 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	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: 17 - Insurance															
Division: 00 - Non-Divisional															
<i>PS Benefits - Personnel services - benefits</i>															
17-00	4210-000	Health Ins Benefits	\$ 3,630,865.00	\$ 3,181,281.69	\$ 3,913,132.00	\$ 3,708,516.29	\$ 5,030,005.00	\$ 4,535,358.86	\$ 5,488,229.00	\$ 5,904,683.00	\$ 5,904,683.00	\$ 5,904,683.00	\$ 5,919,179.00	\$ 416,454.00	\$ (14,496.00)
17-00	4219-000	Dental Ins Benefits	\$ 220,356.00	\$ 184,499.75	\$ 212,990.00	\$ 192,156.48	\$ 239,460.00	\$ 214,686.50	\$ 264,745.00	\$ 284,940.00	\$ 284,940.00	\$ 284,940.00	\$ 289,070.00	\$ 20,195.00	\$ (4,130.00)
17-00	4250-000	Unemployment ins Benefits	\$ 4,981.00	\$ 808.29	\$ 4,568.00	\$ 5,317.00	\$ 5,317.00	\$ 6,022.00	\$ 6,022.00	\$ 6,617.00	\$ 6,617.00	\$ 6,617.00	\$ 6,617.00	\$ 595.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits			\$ 3,856,202.00	\$ 3,366,589.73	\$ 4,130,690.00	\$ 3,905,989.77	\$ 5,274,782.00	\$ 4,756,067.36	\$ 5,758,996.00	\$ 6,196,240.00	\$ 6,196,240.00	\$ 6,196,240.00	\$ 6,214,866.00	\$ 437,244.00	\$ (18,626.00)
<i>PS other - Purchased services - other</i>															
17-00	4520-000	Property ins Services	\$ 213,975.00	\$ 196,460.63	\$ 224,496.00	\$ 224,313.88	\$ 235,530.00	\$ 235,672.90	\$ 248,058.00	\$ 327,043.00	\$ 327,043.00	\$ 327,043.00	\$ 327,043.00	\$ 78,985.00	\$ -
17-00	4521-000	Ins deductible Services	\$ 5,000.00	\$ 7,782.00	\$ 5,000.00	\$ 2,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other			\$ 218,975.00	\$ 204,242.63	\$ 229,496.00	\$ 226,313.88	\$ 240,530.00	\$ 235,672.90	\$ 253,058.00	\$ 332,043.00	\$ 332,043.00	\$ 332,043.00	\$ 332,043.00	\$ 78,985.00	\$ -
Division Total: 00 - Non-Divisional			\$ 4,075,177.00	\$ 3,570,832.36	\$ 4,360,186.00	\$ 4,132,303.65	\$ 5,515,312.00	\$ 4,991,740.26	\$ 6,012,054.00	\$ 6,528,283.00	\$ 6,528,283.00	\$ 6,528,283.00	\$ 6,546,909.00	\$ 516,229.00	\$ (18,626.00)
Department Total: 17 - Insurance			\$ 4,075,177.00	\$ 3,570,832.36	\$ 4,360,186.00	\$ 4,132,303.65	\$ 5,515,312.00	\$ 4,991,740.26	\$ 6,012,054.00	\$ 6,528,283.00	\$ 6,528,283.00	\$ 6,528,283.00	\$ 6,546,909.00	\$ 516,229.00	\$ (18,626.00)
EXPENSES Total			\$ 4,075,177.00	\$ 3,570,832.36	\$ 4,360,186.00	\$ 4,132,303.65	\$ 5,515,312.00	\$ 4,991,740.26	\$ 6,012,054.00	\$ 6,528,283.00	\$ 6,528,283.00	\$ 6,528,283.00	\$ 6,546,909.00	\$ 516,229.00	\$ (18,626.00)
Fund EXPENSE	Total: 100 - General Fund		\$ 4,075,177.00	\$ 3,570,832.36	\$ 4,360,186.00	\$ 4,132,303.65	\$ 5,515,312.00	\$ 4,991,740.26	\$ 6,012,054.00	\$ 6,528,283.00	\$ 6,528,283.00	\$ 6,528,283.00	\$ 6,546,909.00	\$ 516,229.00	\$ (18,626.00)