



**Town of Londonderry, NH
Cable 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 in Budget (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
EXPENSES														
Department: 29 - Cable														
Division: 00 - Non-Divisional														
<i>PS Salaries - Personnel services - salaries</i>														
29-00	4110-000 Regular Salaries	\$ 149,064.00	\$ 149,915.87	\$ 151,940.00	\$ 149,062.14	\$ 155,272.00	\$ 164,754.72	\$ 170,991.00	\$ 185,300.00	\$ 185,300.00	\$ 185,300.00	\$ 185,300.00	\$ 14,309.00	\$ -
29-00	4120-000 Part-time Salaries	\$ 4,160.00	\$ 4,000.00	\$ 4,160.00	\$ -	\$ 4,160.00	\$ -	\$ 4,160.00	\$ 4,160.00	\$ 4,160.00	\$ 4,160.00	\$ 4,160.00	\$ -	\$ -
29-00	4140-000 Overtime Salaries	\$ 950.00	\$ 1,477.16	\$ 950.00	\$ 1,066.14	\$ 950.00	\$ -	\$ 950.00	\$ -	\$ -	\$ -	\$ 950.00	\$ (950.00)	\$ (950.00)
Classification Total: PS Salaries - Personnel services - salaries		\$ 154,174.00	\$ 155,393.03	\$ 157,050.00	\$ 150,128.28	\$ 160,382.00	\$ 164,754.72	\$ 176,101.00	\$ 189,460.00	\$ 189,460.00	\$ 189,460.00	\$ 190,410.00	\$ 13,359.00	\$ (950.00)
<i>PS Benefits - Personnel services - benefits</i>														
29-00	4215-000 STD, LTD, & Life Benefits	\$ 1,938.00	\$ 1,734.79	\$ 1,938.00	\$ 1,734.79	\$ 1,847.00	\$ 1,608.28	\$ 1,300.00	\$ 1,574.00	\$ 1,574.00	\$ 1,574.00	\$ 1,574.00	\$ 274.00	\$ -
29-00	4220-000 FICA Benefits	\$ 9,559.00	\$ 9,225.65	\$ 9,559.00	\$ 9,225.65	\$ 9,944.00	\$ 9,921.64	\$ 10,921.00	\$ 11,747.00	\$ 11,747.00	\$ 11,747.00	\$ 11,806.00	\$ 826.00	\$ (59.00)
29-00	4225-000 Medicare Benefits	\$ 2,236.00	\$ 2,157.61	\$ 2,236.00	\$ 2,157.61	\$ 2,326.00	\$ 2,320.39	\$ 2,555.00	\$ 2,748.00	\$ 2,748.00	\$ 2,748.00	\$ 2,762.00	\$ 193.00	\$ (14.00)
29-00	4230-000 Retirement Benefits	\$ 21,092.00	\$ 21,047.38	\$ 21,092.00	\$ 21,047.38	\$ 21,137.00	\$ 21,796.96	\$ 21,932.00	\$ 23,626.00	\$ 23,626.00	\$ 23,626.00	\$ 23,748.00	\$ 1,694.00	\$ (122.00)
29-00	4260-000 Workers' comp Benefits	\$ 241.00	\$ 228.33	\$ 241.00	\$ 228.33	\$ 303.00	\$ 302.91	\$ 358.00	\$ 353.00	\$ 353.00	\$ 353.00	\$ 353.00	\$ (5.00)	\$ -
Classification Total: PS Benefits - Personnel services - benefits		\$ 35,066.00	\$ 34,393.76	\$ 35,066.00	\$ 34,393.76	\$ 35,557.00	\$ 35,950.18	\$ 37,066.00	\$ 40,048.00	\$ 40,048.00	\$ 40,048.00	\$ 40,243.00	\$ 2,982.00	\$ (195.00)
<i>PS prof - Purchased services - professional & technical</i>														
29-00	4241-000 Training Benefits	\$ 7,000.00	\$ -	\$ 7,000.00	\$ 1,099.00	\$ 7,000.00	\$ 5,486.56	\$ 7,000.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 7,000.00	\$ (2,500.00)	\$ (2,500.00)
29-00	4330-000 MGMT services Services	\$ 4,331.00	\$ 2,849.65	\$ 4,331.00	\$ 5,008.13	\$ 4,331.00	\$ 5,053.70	\$ 4,331.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 4,331.00	\$ (3,831.00)	\$ (3,831.00)
29-00	4355-000 Photo services Services	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	\$ 1,000.00	\$ (1,000.00)	\$ (1,000.00)
29-00	4360-000 Custodial Services	\$ 8,000.00	\$ 9,075.00	\$ 8,000.00	\$ 11,025.00	\$ 8,000.00	\$ 10,407.56	\$ 8,000.00	\$ 11,100.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	\$ -
Total: PS prof - Purchased services - professional & technical		\$ 20,331.00	\$ 11,924.65	\$ 20,331.00	\$ 17,132.13	\$ 20,331.00	\$ 20,947.82	\$ 20,331.00	\$ 16,100.00	\$ 13,000.00	\$ 13,000.00	\$ 20,331.00	\$ (7,331.00)	\$ (7,331.00)
<i>PS property - Purchased services - property services</i>														
29-00	4410-000 Electric Services	\$ 8,800.00	\$ 5,851.67	\$ 8,800.00	\$ 5,924.70	\$ 7,800.00	\$ 5,472.49	\$ 7,800.00	\$ 6,200.00	\$ 6,200.00	\$ 6,200.00	\$ 7,800.00	\$ (1,600.00)	\$ (1,600.00)
29-00	4411-000 Heat & oil Services	\$ 5,000.00	\$ 4,869.80	\$ 5,000.00	\$ 4,603.02	\$ 5,000.00	\$ 4,865.84	\$ 5,000.00	\$ 6,200.00	\$ 6,200.00	\$ 6,200.00	\$ 5,000.00	\$ 1,200.00	\$ 1,200.00
29-00	4412-000 Water Services	\$ 900.00	\$ 959.83	\$ 900.00	\$ 1,185.76	\$ 900.00	\$ 945.10	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
29-00	4341-000 Telephone/Internet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,100.00	\$ 5,100.00	\$ 5,100.00	\$ -	\$ 5,100.00	\$ 5,100.00
on Total: PS property - Purchased services - property services		\$ 14,700.00	\$ 11,681.30	\$ 14,700.00	\$ 11,713.48	\$ 13,700.00	\$ 11,283.43	\$ 13,800.00	\$ 18,500.00	\$ 18,500.00	\$ 18,500.00	\$ 13,800.00	\$ 4,700.00	\$ 4,700.00
<i>PS other - Purchased services - other</i>														
29-00	4550-000 Printing Services	\$ 150.00	\$ -	\$ 150.00	\$ -	\$ 150.00	\$ 103.20	\$ 150.00	\$ 70.00	\$ 70.00	\$ 70.00	\$ 150.00	\$ (80.00)	\$ (80.00)
29-00	4560-000 Dues & subs Services	\$ 1,200.00	\$ 239.88	\$ 1,200.00	\$ 1,451.88	\$ 1,200.00	\$ 2,016.18	\$ 1,200.00	\$ 6,434.00	\$ 6,434.00	\$ 6,434.00	\$ 1,634.00	\$ 5,234.00	\$ 4,800.00
29-00	4575-000 Travel & mileage Services	\$ 2,000.00	\$ 3,058.78	\$ 2,000.00	\$ 3,843.23	\$ 3,500.00	\$ 3,184.26	\$ 3,500.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 3,500.00	\$ 5,500.00	\$ 5,500.00
unt Classification Total: PS other - Purchased services - other		\$ 3,350.00	\$ 3,298.66	\$ 3,350.00	\$ 5,295.11	\$ 4,850.00	\$ 5,303.64	\$ 4,850.00	\$ 15,504.00	\$ 15,504.00	\$ 15,504.00	\$ 5,284.00	\$ 10,654.00	\$ 10,220.00
<i>Supplies - Supplies</i>														
29-00	4610-000 General expenses Supplies	\$ 2,500.00	\$ 1,984.13	\$ 2,500.00	\$ 1,094.39	\$ 2,500.00	\$ 781.85	\$ 2,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 2,500.00	\$ (1,000.00)	\$ (1,000.00)
29-00	4620-000 Office supplies Supplies	\$ 750.00	\$ 264.53	\$ 750.00	\$ 842.12	\$ 750.00	\$ 299.24	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	\$ -
29-00	4625-000 Postage Supplies	\$ 100.00	\$ 12.60	\$ 100.00	\$ -	\$ 100.00	\$ 39.10	\$ 100.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 100.00	\$ (50.00)	\$ (50.00)
29-00	4630-000 Maint & repairs Supplies	\$ 4,000.00	\$ 122.50	\$ 4,000.00	\$ 115.00	\$ 4,000.00	\$ 2,721.78	\$ 4,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 4,000.00	\$ (1,500.00)	\$ (1,500.00)
29-00	4670-000 Books & periodicals Supplies	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ -	\$ -	\$ 100.00	\$ (100.00)	\$ (100.00)
Account Classification Total: Supplies - Supplies		\$ 7,450.00	\$ 2,383.76	\$ 7,450.00	\$ 2,051.51	\$ 7,450.00	\$ 3,841.97	\$ 7,450.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 7,450.00	\$ (2,650.00)	\$ (2,650.00)
<i>Property - Property</i>														
29-00	4740-000 Mach & equip Property	\$ 53,980.00	\$ 28,583.91	\$ 15,000.00	\$ 18,557.02	\$ 17,000.00	\$ 20,772.37	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ -	\$ -
Account Classification Total: Property - Property		\$ 53,980.00	\$ 28,583.91	\$ 15,000.00	\$ 18,557.02	\$ 17,000.00	\$ 20,772.37	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ -	\$ -
<i>Other - Other objects</i>														
29-00	4824-000 Programs Other	\$ 9,500.00	\$ 1,099.00	\$ 9,500.00	\$ 5.00	\$ 7,000.00	\$ 1,799.00	\$ 5,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 5,500.00	\$ (4,000.00)	\$ (4,000.00)
Account Classification Total: Other - Other objects		\$ 9,500.00	\$ 1,099.00	\$ 9,500.00	\$ 5.00	\$ 7,000.00	\$ 1,799.00	\$ 5,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 5,500.00	\$ (4,000.00)	\$ (4,000.00)
Division Total: 00 - Non-Divisional		\$ 298,551.00	\$ 248,758.07	\$ 262,447.00	\$ 239,276.29	\$ 266,270.00	\$ 264,653.13	\$ 280,598.00	\$ 301,412.00	\$ 298,312.00	\$ 298,312.00	\$ 298,518.00	\$ 17,714.00	\$ (206.00)
Department Total: 29 - Cable		\$ 298,551.00	\$ 248,758.07	\$ 262,447.00	\$ 239,276.29	\$ 266,270.00	\$ 264,653.13	\$ 280,598.00	\$ 301,412.00	\$ 298,312.00	\$ 298,312.00	\$ 298,518.00	\$ 17,714.00	\$ (206.00)
EXPENSES Total		\$ 298,551.00	\$ 248,758.07	\$ 262,447.00	\$ 239,276.29	\$ 266,270.00	\$ 264,653.13	\$ 280,598.00	\$ 301,412.00	\$ 298,312.00	\$ 298,312.00	\$ 298,518.00	\$ 17,714.00	\$ (206.00)