



**Town of Londonderry, NH
Leach Library
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: 31 - Library														
Division: 00 - Non-Divisional														
<i>PS Salaries - Personnel services - salaries</i>														
31-00	4110-000 Regular Salaries	\$ 574,030.00	\$ 476,518.64	\$ 626,814.00	\$ 608,825.15	\$ 664,129.00	\$ 651,604.89	\$ 685,884.00	\$ 707,974.00	\$ 707,974.00	\$ 707,974.00	\$ 707,974.00	\$ 22,090.00	\$ -
31-00	4120-000 Part-time Salaries	\$ 302,606.00	\$ 321,365.69	\$ 334,628.00	\$ 313,035.90	\$ 357,407.00	\$ 325,174.09	\$ 396,250.00	\$ 406,057.00	\$ 406,057.00	\$ 406,057.00	\$ 406,057.00	\$ 9,807.00	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 876,636.00	\$ 797,884.33	\$ 961,442.00	\$ 921,861.05	\$ 1,021,536.00	\$ 976,778.98	\$ 1,082,134.00	\$ 1,114,031.00	\$ 1,114,031.00	\$ 1,114,031.00	\$ 1,114,031.00	\$ 31,897.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>														
31-00	4215-000 STD, LTD, & Life Benefits	\$ 7,757.00	\$ 5,587.25	\$ 8,418.00	\$ 8,098.92	\$ 7,787.00	\$ 6,624.28	\$ 5,955.00	\$ 6,606.00	\$ 6,606.00	\$ 6,606.00	\$ 6,606.00	\$ 651.00	\$ -
31-00	4220-000 FICA Benefits	\$ 54,352.00	\$ 47,766.77	\$ 59,610.00	\$ 55,702.00	\$ 63,706.00	\$ 59,110.96	\$ 67,093.00	\$ 69,435.00	\$ 69,435.00	\$ 69,435.00	\$ 69,435.00	\$ 2,342.00	\$ -
31-00	4225-000 Medicare Benefits	\$ 12,712.00	\$ 11,171.27	\$ 13,941.00	\$ 13,027.07	\$ 14,899.00	\$ 13,824.34	\$ 15,691.00	\$ 16,239.00	\$ 16,239.00	\$ 16,239.00	\$ 16,239.00	\$ 548.00	\$ -
31-00	4230-000 Retirement Benefits	\$ 80,709.00	\$ 56,676.49	\$ 80,307.00	\$ 81,400.43	\$ 90,666.00	\$ 84,236.72	\$ 87,451.00	\$ 90,104.00	\$ 90,104.00	\$ 90,104.00	\$ 90,104.00	\$ 2,653.00	\$ -
31-00	4240-000 Tuition reimbursement Benefits	\$ 4,770.00	\$ 9,627.00	\$ 4,770.00	\$ 4,995.00	\$ 4,770.00	\$ 4,995.00	\$ 4,770.00	\$ 4,770.00	\$ 4,770.00	\$ 4,770.00	\$ 4,770.00	\$ -	\$ -
31-00	4260-000 Workers' comp Benefits	\$ 1,366.00	\$ 1,301.19	\$ 1,447.00	\$ 1,447.00	\$ 1,726.00	\$ 1,726.00	\$ 2,040.00	\$ 2,009.00	\$ 2,009.00	\$ 2,009.00	\$ 2,009.00	\$ (31.00)	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 161,666.00	\$ 132,129.97	\$ 168,493.00	\$ 164,763.79	\$ 183,554.00	\$ 170,517.49	\$ 183,000.00	\$ 189,163.00	\$ 189,163.00	\$ 189,163.00	\$ 189,163.00	\$ 6,163.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>														
31-00	4320-000 Legal general Services	\$ -	\$ 1,392.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
31-00	4330-000 MGMT services Services	\$ 15,681.00	\$ 29,155.38	\$ 15,681.00	\$ 17,811.49	\$ 21,481.00	\$ 24,530.92	\$ 21,481.00	\$ 25,184.00	\$ 25,184.00	\$ 25,184.00	\$ 21,481.00	\$ 3,703.00	\$ 3,703.00
31-00	4360-000 Custodial Services	\$ 27,540.00	\$ 29,346.14	\$ 27,540.00	\$ 27,540.00	\$ 27,540.00	\$ 27,540.00	\$ 28,367.00	\$ 31,201.00	\$ 31,201.00	\$ 31,201.00	\$ 28,367.00	\$ 2,834.00	\$ 2,834.00
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 43,221.00	\$ 59,893.52	\$ 43,221.00	\$ 45,351.49	\$ 49,021.00	\$ 52,070.92	\$ 49,848.00	\$ 63,885.00	\$ 56,385.00	\$ 56,385.00	\$ 49,848.00	\$ 6,537.00	\$ 6,537.00
<i>PS property - Purchased services - property services</i>														
31-00	4410-000 Electric Services	\$ 42,211.00	\$ 30,515.56	\$ 42,211.00	\$ 38,316.75	\$ 42,211.00	\$ 38,997.79	\$ 40,211.00	\$ 43,000.00	\$ 43,000.00	\$ 43,000.00	\$ 40,211.00	\$ 2,789.00	\$ 2,789.00
31-00	4411-000 Heat & oil Services	\$ 22,677.00	\$ 14,204.69	\$ 23,131.00	\$ 13,901.91	\$ 23,131.00	\$ 16,564.07	\$ 23,131.00	\$ 16,680.00	\$ 16,680.00	\$ 16,680.00	\$ 23,131.00	\$ (6,451.00)	\$ (6,451.00)
31-00	4412-000 Water Services	\$ 4,182.00	\$ 3,902.11	\$ 4,182.00	\$ 5,413.24	\$ 3,182.00	\$ 4,346.87	\$ 4,182.00	\$ 4,407.00	\$ 4,407.00	\$ 4,407.00	\$ 4,182.00	\$ 225.00	\$ 225.00
Account Classification Total: PS property - Purchased services - property services		\$ 69,070.00	\$ 48,622.36	\$ 69,524.00	\$ 57,631.90	\$ 68,524.00	\$ 59,908.73	\$ 67,524.00	\$ 64,087.00	\$ 64,087.00	\$ 64,087.00	\$ 67,524.00	\$ (3,437.00)	\$ (3,437.00)
<i>PS other - Purchased services - other</i>														
31-00	4550-000 Printing Services	\$ 3,500.00	\$ 269.72	\$ 3,500.00	\$ 4,874.41	\$ 3,500.00	\$ 5,502.63	\$ 4,500.00	\$ 5,659.00	\$ 5,659.00	\$ 5,659.00	\$ 4,500.00	\$ 1,159.00	\$ 1,159.00
31-00	4560-000 Dues & subs Services	\$ 4,445.00	\$ 4,088.00	\$ 4,445.00	\$ 6,304.00	\$ 30,628.00	\$ 38,114.00	\$ 52,262.00	\$ 56,306.00	\$ 56,306.00	\$ 56,306.00	\$ 52,262.00	\$ 4,044.00	\$ 4,044.00
31-00	4560-001 Library Consortiums	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31-00	4570-000 Sem & workshops Services	\$ 2,000.00	\$ 2,730.81	\$ 2,000.00	\$ 511.82	\$ 2,000.00	\$ 120.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
31-00	4575-000 Travel & mileage Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 159.85	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00	\$ 500.00	\$ 500.00
Account Classification Total: PS other - Purchased services - other		\$ 9,945.00	\$ 7,088.53	\$ 9,945.00	\$ 11,690.23	\$ 36,128.00	\$ 43,896.48	\$ 58,762.00	\$ 65,465.00	\$ 65,465.00	\$ 65,465.00	\$ 58,762.00	\$ 6,703.00	\$ 6,703.00
<i>Supplies - Supplies</i>														
31-00	4610-000 General expenses Supplies	\$ 14,603.00	\$ 7,619.41	\$ 14,603.00	\$ 9,809.01	\$ 10,000.00	\$ 4,982.73	\$ 9,100.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 9,100.00	\$ (1,600.00)	\$ (1,600.00)
31-00	4620-000 Office supplies Supplies	\$ 19,300.00	\$ 12,418.60	\$ 19,300.00	\$ 9,528.65	\$ 12,000.00	\$ 10,217.10	\$ 11,099.00	\$ 11,099.00	\$ 11,099.00	\$ 11,099.00	\$ 11,099.00	\$ -	\$ -
31-00	4625-000 Postage Supplies	\$ 2,367.00	\$ 2,262.26	\$ 2,367.00	\$ 612.63	\$ 1,367.00	\$ 3,307.90	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
31-00	4630-000 Maint & repairs Supplies	\$ 25,000.00	\$ 41,660.29	\$ 25,000.00	\$ 25,716.08	\$ 25,000.00	\$ 27,910.25	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -
31-00	4670-000 Books & periodicals Supplies	\$ 95,000.00	\$ 190,507.44	\$ 100,000.00	\$ 160,035.01	\$ 90,000.00	\$ 103,146.16	\$ 100,000.00	\$ 141,000.00	\$ 141,000.00	\$ 141,000.00	\$ 100,000.00	\$ 41,000.00	\$ 41,000.00
31-00	4670-001 Electronic Books/Databases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 156,270.00	\$ 254,468.00	\$ 161,270.00	\$ 205,701.38	\$ 138,367.00	\$ 149,564.14	\$ 146,199.00	\$ 186,599.00	\$ 186,599.00	\$ 186,599.00	\$ 146,199.00	\$ 40,400.00	\$ 40,400.00
<i>Property - Property</i>														
31-00	4740-000 Mach & equip Property	\$ -	\$ 1,989.63	\$ -	\$ 3,013.78	\$ -	\$ 3,963.03	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00
31-00	4750-000 Furniture & fixtures Property	\$ -	\$ 9,666.34	\$ -	\$ 1,711.75	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
Account Classification Total: Property - Property		\$ -	\$ 11,655.97	\$ -	\$ 4,725.53	\$ -	\$ 3,963.03	\$ 2,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 2,500.00	\$ 1,000.00	\$ 1,000.00
<i>Other - Other objects</i>														
31-00	4821-000 Adult programs Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31-00	4822-000 Youth programs Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31-00	4824-000 Programs Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31-00	4825-000 Teen programs Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Other - Other objects		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 1,316,808.00	\$ 1,311,742.68	\$ 1,413,895.00	\$ 1,411,725.37	\$ 1,497,130.00	\$ 1,456,699.77	\$ 1,589,967.00	\$ 1,686,730.00	\$ 1,679,230.00	\$ 1,679,230.00	\$ 1,628,027.00	\$ 89,263.00	\$ 51,203.00
Department Total: 31 - Library		\$ 1,316,808.00	\$ 1,311,742.68	\$ 1,413,895.00	\$ 1,411,725.37	\$ 1,497,130.00	\$ 1,456,699.77	\$ 1,589,967.00	\$ 1,686,730.00	\$ 1,679,230.00	\$ 1,679,230.00	\$ 1,628,027.00	\$ 89,263.00	\$ 51,203.00
EXPENSES Total		\$ 1,316,808.00	\$ 1,311,742.68	\$ 1,413,895.00	\$ 1,411,725.37	\$ 1,497,130.00	\$ 1,456,699.77	\$ 1,589,967.00	\$ 1,686,730.00	\$ 1,679,230.00	\$ 1,679,230.00	\$ 1,628,027.00	\$ 89,263.00	\$ 51,203.00
Fund EXPENSE Total: 100 - General Fund		\$ 1,316,808.00	\$ 1,311,742.68	\$ 1,413,895.00	\$ 1,411,725.37	\$ 1,497,130.00	\$ 1,456,699.77	\$ 1,589,967.00	\$ 1,686,730.00	\$ 1,679,230.00	\$ 1,679,230.00	\$ 1,628,027.00	\$ 89,263.00	\$ 51,203.00