



**Town of Londonderry, NH  
Senior Affairs 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
<b>Fund: 100 - General Fund</b>														
<b>EXPENSES</b>														
<b>Department: 32 - Senior Affairs</b>														
<b>Division: 00 - Non-Divisional</b>														
<i>PS Salaries - Personnel services - salaries</i>														
32-00	4110-000 Regular Salaries	\$ 51,757.00	\$ 51,570.13	\$ 49,390.00	\$ 51,325.68	\$ 52,920.00	\$ 54,139.91	\$ 56,476.00	\$ 60,186.00	\$ 60,186.00	\$ 60,186.00	\$ 60,186.00	\$ 3,710.00	\$ -
32-00	4120-000 Part-time Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Account Classification Total: PS Salaries - Personnel services - salaries</b>		\$ 51,757.00	\$ 51,570.13	\$ 49,390.00	\$ 51,325.68	\$ 52,920.00	\$ 54,139.91	\$ 56,476.00	\$ 60,186.00	\$ 60,186.00	\$ 60,186.00	\$ 60,186.00	\$ 3,710.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>														
32-00	4220-000 FICA Benefits	\$ 3,209.00	\$ 2,999.51	\$ 3,063.00	\$ 3,179.32	\$ 3,281.00	\$ 3,341.90	\$ 3,502.00	\$ 3,732.00	\$ 3,732.00	\$ 3,732.00	\$ 3,732.00	\$ 230.00	\$ -
32-00	4225-000 Medicare Benefits	\$ 751.00	\$ 701.50	\$ 717.00	\$ 743.56	\$ 768.00	\$ 781.57	\$ 820.00	\$ 873.00	\$ 873.00	\$ 873.00	\$ 873.00	\$ 53.00	\$ -
32-00	4260-000 Workers' comp Benefits	\$ 71.00	\$ 67.81	\$ 77.00	\$ 81.46	\$ 91.00	\$ 91.29	\$ 108.00	\$ 106.00	\$ 106.00	\$ 106.00	\$ 106.00	\$ (2.00)	\$ -
<b>Account Classification Total: PS Benefits - Personnel services - benefits</b>		\$ 4,031.00	\$ 3,768.82	\$ 3,857.00	\$ 4,004.34	\$ 4,140.00	\$ 4,214.76	\$ 4,430.00	\$ 4,711.00	\$ 4,711.00	\$ 4,711.00	\$ 4,711.00	\$ 281.00	\$ -
<i>PS other - Purchased services - other</i>														
32-00	4870-000 Senior Transportation	\$ 18,200.00	\$ 5,000.00	\$ 18,200.00	\$ 5,000.00	\$ 15,700.00	\$ 5,000.00	\$ 14,700.00	\$ 14,700.00	\$ 5,000.00	\$ 5,000.00	\$ 14,700.00	\$ (9,700.00)	\$ (9,700.00)
<b>Account Classification Total: PS other - Purchased services - other</b>		\$ 18,200.00	\$ 5,000.00	\$ 18,200.00	\$ 5,000.00	\$ 15,700.00	\$ 5,000.00	\$ 14,700.00	\$ 14,700.00	\$ 5,000.00	\$ 5,000.00	\$ 14,700.00	\$ (9,700.00)	\$ (9,700.00)
<i>Supplies - Supplies</i>														
32-00	4610-000 General expenses Supplies	\$ 1,300.00	\$ 2,675.28	\$ 1,300.00	\$ 2,439.86	\$ 1,300.00	\$ 1,230.22	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
32-00	4625-000 Postage Supplies	\$ 200.00	\$ 332.22	\$ 200.00	\$ 121.40	\$ 200.00	\$ 219.00	\$ 200.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 200.00	\$ 50.00	\$ 50.00
<b>Account Classification Total: Supplies - Supplies</b>		\$ 1,500.00	\$ 3,007.50	\$ 1,500.00	\$ 2,561.26	\$ 1,500.00	\$ 1,449.22	\$ 2,200.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,200.00	\$ 50.00	\$ 50.00
<i>Other - Other objects</i>														
32-00	4820-000 Sr. affairs program Other	\$ 12,364.00	\$ 14,289.60	\$ 12,364.00	\$ 14,363.44	\$ 12,364.00	\$ 16,261.18	\$ 12,364.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 12,364.00	\$ 636.00	\$ 636.00
32-00	4824-000 Programs - Other	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00	\$ -	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ -	\$ -
32-00	4868-000 Regional trans initiative Other	\$ -	\$ -	\$ 27,188.00	\$ 27,187.88	\$ 27,188.00	\$ 27,187.88	\$ 27,188.00	\$ 27,188.00	\$ 37,000.00	\$ 37,000.00	\$ 27,188.00	\$ 9,812.00	\$ 9,812.00
<b>Account Classification Total: Other - Other objects</b>		\$ 12,364.00	\$ 14,289.60	\$ 39,552.00	\$ 41,551.32	\$ 42,052.00	\$ 43,449.06	\$ 42,152.00	\$ 42,788.00	\$ 52,600.00	\$ 52,600.00	\$ 42,152.00	\$ 10,448.00	\$ 10,448.00
<b>Division Total: 00 - Non-Divisional</b>		\$ 87,852.00	\$ 77,636.05	\$ 112,499.00	\$ 104,442.60	\$ 116,312.00	\$ 108,252.95	\$ 119,958.00	\$ 124,635.00	\$ 124,747.00	\$ 124,747.00	\$ 123,949.00	\$ 4,789.00	\$ 798.00
<b>Department Total: 32 - Senior Affairs</b>		\$ 87,852.00	\$ 77,636.05	\$ 112,499.00	\$ 104,442.60	\$ 116,312.00	\$ 108,252.95	\$ 119,958.00	\$ 124,635.00	\$ 124,747.00	\$ 124,747.00	\$ 123,949.00	\$ 4,789.00	\$ 798.00
<b>EXPENSES Total</b>		\$ 87,852.00	\$ 77,636.05	\$ 112,499.00	\$ 104,442.60	\$ 116,312.00	\$ 108,252.95	\$ 119,958.00	\$ 124,635.00	\$ 124,747.00	\$ 124,747.00	\$ 123,949.00	\$ 4,789.00	\$ 798.00
Fund EXPENSE Total: 100 - General Fund		\$ 87,852.00	\$ 77,636.05	\$ 112,499.00	\$ 104,442.60	\$ 116,312.00	\$ 108,252.95	\$ 119,958.00	\$ 124,635.00	\$ 124,747.00	\$ 124,747.00	\$ 123,949.00	\$ 4,789.00	\$ 798.00