

BUDGET YEARS FY2021 through FY2025

Town of New London

		1	2	3	4	5	6	7	8	9	10
		FY2021	FY21 ACTUAL	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY24 BUDGET
		ACTUAL	FY25 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	FY25 BUDGET
		% DIFFERENCE									% DIFFERENCE
		As of JUNE 2021		As of JUNE 2022		As of JUNE2023		As of JANUARY 2			
General Fund											
Executive											
General Government											
01-4130-100-110-00	EXEC-Town Administrator Salary	102,562.20	26%	105,286.00	104,949.64	114,386.00	114,167.84	117,258.00	75,965.95	129,423.00	10%
01-4130-100-115-00	EXEC-Wages	104,153.07	6%	99,306.00	79,590.35	96,834.00	96,561.32	98,298.00	50,169.22	110,783.00	13%
01-4130-100-120-00	EXEC- P/T Clerical	3,591.51	67%	3,000.00	6,020.24	3,075.00	5,070.96	5,525.00	6,547.68	6,003.00	9%
01-4130-100-121-00	EXEC-Trustee of Trust Funds	444.53	12%	500.00	375.00	500.00	500.00	500.00	250.00	500.00	
01-4130-100-130-00	EXEC-Board of Selectmen	9,000.00	67%	9,000.00	9,000.00	15,000.00	15,000.00	15,000.00	7,500.00	15,000.00	
01-4130-100-132-00	EXEC-Moderator Salary	500.00	700%	500.00	0.00	500.00	250.00	3,000.00	1,500.00	4,000.00	33%
01-4130-100-140-00	EXEC-Overtime	0.00	100%	200.00	0.00	200.00	0.00	200.00	49.43	200.00	
01-4130-100-210-00	EXEC-Health/Dental Insurance	42,928.76	27%	33,058.00	25,736.56	37,549.00	41,019.24	49,067.00	28,540.00	54,651.00	11%
01-4130-100-215-00	EXEC-Life & Disab. Insurance	2,054.88	21%	1,770.00	1,893.52	1,846.00	1,711.51	2,229.00	1,296.30	2,481.00	11%
01-4130-100-220-00	EXEC-Employer FICA & Medicare	16,160.38	17%	16,623.00	15,028.78	16,158.00	17,153.80	17,351.00	10,379.49	18,835.00	9%
01-4130-100-230-00	EXEC-NH Retirement	22,244.01	46%	28,765.00	25,171.49	29,697.00	29,443.86	29,854.00	15,778.26	32,500.00	9%
01-4130-100-260-00	EXEC-Worker's Comp Insurance	170.32	151%	200.00	270.55	216.00	422.93	224.00	202.97	428.00	91%
01-4130-100-290-00	EXEC-Flex Spending Admin. Fee	431.14	-100%	25.00	0.00	25.00	0.00		0.00		
01-4130-100-530-00	EXEC-Travel & Meals	24.41	2,973%	750.00	0.00	750.00	208.82	750.00	32.98	750.00	
01-4130-100-540-00	EXEC-Conferences & Training	315.00	98%	625.00	939.60	625.00	793.00	625.00	570.00	625.00	
01-4130-100-550-00	EXEC-Printing	9,906.95	41%	11,500.00	11,575.26	11,500.00	13,851.50	11,750.00	2,826.20	14,000.00	19%
01-4130-100-570-00	EXEC- Advertising	876.40	-14%	500.00	1,882.04	500.00	729.50	500.00	563.50	750.00	50%
01-4130-100-610-00	EXEC-Town Meeting Expenses	748.97	247%	2,500.00	1,753.50	2,500.00	2,557.75	2,500.00	232.11	2,600.00	4%
01-4130-100-620-00	EXEC-Office Supplies	1,854.94	-19%	1,500.00	1,468.76	1,500.00	1,192.63	1,500.00	905.57	1,500.00	
01-4130-100-670-00	EXEC-Reference Materials	141.00	-29%	100.00	60.00	100.00	0.00	100.00	0.00	100.00	
01-4130-100-690-00	EXEC-Miscellaneous	65.94	241%	225.00	169.49	225.00	174.40	225.00	8.23	225.00	
01-4130-100-691-00	EXEC-Selectmen's Discretionary Acct.	2,490.00	101%	2,000.00	13,659.62	2,500.00	15,889.37	2,500.00	15,531.00	5,000.00	100%
01-4130-100-694-00	EXEC-Salary/Wage Study	0.00			0.00	15,000.00	7,750.00	200,000.00	0.00	0.00	-100%
Executive Total		320,664.41	25%	317,933.00	299,544.40	351,186.00	364,448.43	558,956.00	218,848.89	400,354.00	-28%
Election, Regis & Vital Stats											
T/Clerk											
01-4140-200-110-00	T/CLERK-Town Clerk Salary	30,095.26	26%	31,182.00	31,577.15	33,732.00	33,763.05	34,571.00	22,262.56	38,046.00	10%
01-4140-200-115-00	T/CLERK-Deputy TC Wages	20,650.40	35%	21,603.00	23,853.50	23,957.00	25,344.12	25,196.00	17,138.13	27,798.00	10%
01-4140-200-120-00	T/CLERK-Office Assistant	0.00	100%	10,752.00	3,996.64	11,296.00	5,580.43	11,652.00	3,619.27	10,808.00	-7%
01-4140-200-140-00	T/CLERK-Overtime Wages	420.45	-5%	400.00	139.42	400.00	259.21	400.00	242.38	400.00	
01-4140-200-210-00	T/CLERK-Health/Dental Insurance	7,707.24	172%	14,560.63	15,092.04	15,858.00	16,249.43	18,969.00	10,706.15	20,943.00	10%

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		FY2021	FY21 ACTUAL	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY24 BUDGET
		ACTUAL	FY25 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	FY25 BUDGET
		% DIFFERENCE									% DIFFERENCE
		As of JUNE 2021		As of JUNE 2022		As of JUNE2023		As of JANUARY 2			
01-4140-200-215-00	T/CLERK-Life & Disability Insurance	569.34	8%	455.00	679.58	451.00	596.15	467.00	454.96	616.00	32%
01-4140-200-220-00	T/CLERK-Employer FICA/Medicare	3,935.06	50%	4,038.00	4,111.91	5,180.00	4,508.48	5,285.00	2,932.17	5,895.00	12%
01-4140-200-230-00	T/CLERK-NH Retirement	5,528.52	62%	7,422.00	7,735.58	8,111.00	8,264.31	8,278.00	4,922.51	8,963.00	8%
01-4140-200-260-00	T/CLERK-Worker's Comp. Insurance	60.49	32%	66.00	75.12	72.00	86.62	76.00	43.77	80.00	5%
01-4140-200-290-00	T/CLERK-Flex Spending Admin Fees	33.00	-100%	17.00	0.00	17.00	0.00		0.00		
01-4140-200-530-00	T/CLERK-Travel & Meals	0.00	100%	475.00	74.88	475.00	730.74	800.00	756.00	800.00	
01-4140-200-540-00	T/CLERK-Conferences & Training	430.00	74%	650.00	110.00	650.00	380.00	750.00	680.00	750.00	
01-4140-200-550-00	T/CLERK-Printing / Forms	0.00	100%	400.00	0.00	400.00	315.00	400.00	0.00	400.00	
01-4140-200-551-00	T/CLERK-Stationery	163.50	298%	650.00	334.00	650.00	570.00	650.00	0.00	650.00	
01-4140-200-570-00	T/CLERK-Advertising	352.30	141%	850.00	178.40	850.00	208.60	850.00	150.20	850.00	
01-4140-200-620-00	T/CLERK-Office Supplies	3,858.90	-61%	1,000.00	1,000.00	1,285.00	987.38	1,285.00	483.31	1,500.00	17%
Elections											
01-4140-250-120-00	ELEC-Ballot Clerk Wages	275.00	45%	400.00	75.00	400.00	50.00	400.00	0.00	400.00	
01-4140-250-130-00	ELEC-Supervisors Wages	1,800.00		1,800.00	1,800.00	1,800.00	600.00	1,800.00	0.00	1,800.00	
01-4140-250-391-00	ELEC-Ballot Machine Expense	1,888.00	587%	1,700.00	923.00	1,700.00	3,029.00	1,700.00	350.00	12,979.00	663%
01-4140-250-391-01	ELEC-Poll Pads	0.00	100%		0.00		0.00	10,700.00	8,050.00	2,100.00	-80%
01-4140-250-550-00	ELEC-Printing Ballots	671.25	94%	1,300.00	1,039.20	1,300.00	1,086.20	1,300.00	0.00	1,300.00	
01-4140-250-570-00	ELEC-Advertising	1,261.10	-21%	1,000.00	668.20	1,000.00	851.50	1,000.00	161.50	1,000.00	
01-4140-250-690-00	ELEC-Misc Elect. Food & Supplies	334.20	184%	950.00	261.90	950.00	349.28	950.00	76.40	950.00	
Election, Regis & Vital Stats Total		80,034.01	74%	101,670.63	93,725.52	110,534.00	103,809.50	127,479.00	73,029.31	139,028.00	9%
Finance											
General Government											
01-4150-100-110-00	FINANCE-Finance Officer Salary	85,911.65	8%	70,075.00	68,505.60	72,677.00	74,485.86	76,356.00	50,314.66	92,916.00	22%
01-4150-100-120-00	FINANCE-P/T Finance Assistant	4,312.58	151%	8,536.00	6,776.77	8,877.00	6,081.92	9,322.00	5,453.90	10,808.00	16%
01-4150-100-122-00	FINANCE-Deputy Treasurer	250.00		250.00	250.00	250.00	0.00	250.00	250.00	250.00	
01-4150-100-130-00	FINANCE-Treasurer	3,000.00		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	1,500.00	3,000.00	
01-4150-100-210-00	FINANCE-Health & Dental Insurance	9,411.19	138%	7,405.98	11,825.51	7,002.00	16,926.36	20,203.00	11,454.38	22,426.00	11%
01-4150-100-215-00	FINANCE-Life & Disab. Insurance	996.58	-2%	655.00	645.35	655.00	718.29	648.00	542.42	981.00	51%
01-4150-100-220-00	FINANCE-Employer FICA/Medicare	7,977.54	-11%	5,222.00	6,041.66	6,131.00	5,988.56	6,554.00	4,146.98	7,108.00	8%
01-4150-100-230-00	FINANCE-NH Retirement	8,484.77	48%	9,852.00	9,631.87	10,218.00	10,472.69	10,575.00	6,367.77	12,572.00	19%
01-4150-100-260-00	FINANCE-Worker's Comp. Insurance	90.84	13%	110.00	99.72	120.00	109.73	125.00	50.40	103.00	-18%
01-4150-100-290-00	FINANCE-Flex Spending Admin. Fee	0.00		25.00	11.00	25.00	0.00		0.00		
01-4150-100-301-00	FINANCE-Audit	17,570.00	47%	26,050.00	26,630.00	24,550.00	22,700.00	26,800.00	19,530.00	25,800.00	-4%

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		ACTUAL	FY25 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	FY25 BUDGET
		% DIFFERENCE									% DIFFERENCE
		As of JUNE 2021		As of JUNE 2022		As of JUNE2023		As of JANUARY 2			
01-4150-100-341-00	FINANCE-Telephone	9,662.69		9,600.00	9,601.87	9,700.00	9,613.58	9,800.00	5,146.69	9,700.00	-1%
01-4150-100-342-00	FINANCE-Computer License & Fees	36,144.99	51%	49,278.00	45,559.42	51,741.00	42,752.54	52,000.00	43,597.42	54,600.00	5%
01-4150-100-342-01	FINANCE-Budget Software/Support	0.00	100%		0.00		0.00	25,000.00	25,486.98	25,000.00	
01-4150-100-343-00	FINANCE-Computer Support	31,165.47	50%	32,200.00	39,333.39	39,300.00	40,127.28	44,500.00	20,535.90	46,725.00	5%
01-4150-100-345-00	FINANCE-GIS	7,750.00	-30%	5,400.00	4,400.00	5,400.00	5,400.00	5,400.00	4,100.00	5,400.00	
01-4150-100-440-00	FINANCE-Equipment Lease & Maintenance	10,082.56	-1%	9,000.00	8,037.27	9,500.00	9,793.69	9,500.00	5,308.37	10,000.00	5%
01-4150-100-530-00	FINANCE-Travel & Meals	48.94	922%	300.00	0.00	300.00	256.17	300.00	110.04	500.00	67%
01-4150-100-540-00	FINANCE-Conferences & Training	0.00	100%	500.00	315.00	500.00	939.12	500.00	245.00	1,000.00	100%
01-4150-100-560-00	FINANCE-Dues & Subscriptions	5,925.00	12%	6,650.00	6,307.00	6,650.00	6,499.00	6,650.00	6,489.00	6,650.00	
01-4150-100-570-00	FINANCE-Advertising	993.51	76%	1,000.00	1,524.90	1,500.00	825.40	1,750.00	1,294.20	1,750.00	
01-4150-100-620-00	FINANCE-Office Supplies	3,620.98	-3%	3,000.00	3,406.67	3,500.00	2,490.58	3,500.00	992.98	3,500.00	
01-4150-100-621-00	FINANCE-Copier Supplies	0.00		0.00	0.00		0.00		99.98		
01-4150-100-625-00	FINANCE-Postage	9,139.37	31%	9,900.00	10,883.61	9,400.00	10,566.67	11,000.00	6,803.74	12,000.00	9%
Tax Collector											
01-4150-220-110-00	FINANCE-Tax Coll-Salary	30,095.26	26%	31,182.00	31,577.15	33,732.00	33,763.05	34,571.00	22,262.56	38,046.00	10%
01-4150-220-115-00	FINANCE-Deputy/PT Tax Coll. Wages	19,574.32	42%	21,603.00	23,853.48	23,957.00	25,344.12	25,197.00	17,138.13	27,798.00	10%
01-4150-220-140-00	FINANCE-Tax Coll Overtime	420.45	-5%	400.00	139.41	400.00	259.21	400.00	242.38	400.00	
01-4150-220-210-00	FINANCE-Tax Coll. Health & Dental	7,707.24	172%	14,560.00	15,092.04	15,858.00	15,843.96	18,969.00	10,706.15	20,943.00	10%
01-4150-220-215-00	FINANCE-Tax Coll-Life & Disability Insurance	569.34	17%	455.00	679.58	451.00	596.15	467.00	454.99	668.00	43%
01-4150-220-220-00	FINANCE-Tax Coll.-Employer FICA/Medicare	3,935.05	29%	4,038.00	4,111.88	4,237.00	4,508.38	4,572.00	2,932.06	5,068.00	11%
01-4150-220-230-00	FINANCE-Tax Coll.-NH Retirement	7,049.93	27%	7,422.00	7,735.56	8,111.00	8,264.28	8,278.00	4,922.51	8,963.00	8%
01-4150-220-260-00	FINANCE-Tax Coll.-Worker's Comp Insurance	60.49	32%	66.00	75.12	72.00	86.62	76.00	39.99	80.00	5%
01-4150-220-290-00	FINANCE-Tax Coll.-Flex Spending Admin. Fe	0.00		17.00	0.00	17.00	0.00		0.00		
01-4150-220-344-00	FINANCE-Tax Coll.-Registry of Deeds	202.00	49%	250.00	102.00	250.00	236.00	250.00	46.00	300.00	20%
01-4150-220-390-00	FINANCE-Tax Coll. Mortgage Research	705.90	20%	850.00	330.00	850.00	220.00	850.00	220.00	850.00	
01-4150-220-530-00	FINANCE-Tax Coll.-Travel & Meals	0.00	100%	750.00	0.00	750.00	0.00	850.00	0.00	850.00	
01-4150-220-540-00	FINANCE-Tax Coll.-Conferences & Training	90.00	1,011%	1,000.00	140.00	1,000.00	0.00	1,000.00	589.00	1,000.00	
01-4150-220-551-00	FINANCE-Tax Coll.-Stationery	110.00	264%	350.00	271.35	350.00	350.00	400.00	180.00	400.00	
01-4150-220-552-00	FINANCE-Tax Coll.-Tax Bills	3,584.44	17%	4,000.00	3,630.24	4,000.00	3,791.10	4,200.00	2,007.26	4,200.00	
01-4150-220-620-00	FINANCE-Tax Coll.-Office Supplies	45.24	1,282%	400.00	452.89	625.00	422.13	625.00	29.50	625.00	
Finance Total		326,688.32	42%	345,351.98	350,977.31	365,656.00	363,432.44	424,438.00	281,591.34	462,980.00	9%
Reassessment of Property											
General Government											

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		FY2021	FY21 ACTUAL	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY24 BUDGET
		ACTUAL	FY25 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	FY25 BUDGET
		% DIFFERENCE								% DIFFERENCE	
		As of JUNE 2021		As of JUNE 2022		As of JUNE2023		As of JANUARY 2			
01-4152-100-312-00	Assessor Services	64,852.48	43%	89,447.00	60,423.01	89,447.00	53,350.39	90,000.00	67,547.89	92,777.00	3%
01-4152-100-314-00	Tax Map Update	2,663.33	13%	1,500.00	0.00	3,000.00	3,000.00	2,500.00	2,200.00	3,000.00	20%
Reassessment of Property Total		67,515.81	42%	90,947.00	60,423.01	92,447.00	56,350.39	92,500.00	69,747.89	95,777.00	4%
Legal											
General Government											
01-4153-100-320-00	Legal	8,012.09	87%	10,000.00	14,241.19	10,000.00	30,857.00	10,000.00	5,100.50	15,000.00	50%
01-4153-100-351-00	Animals Rescue Fees	0.00	100%	500.00	0.00	500.00	0.00	500.00	0.00	500.00	
Legal Total		8,012.09	93%	10,500.00	14,241.19	10,500.00	30,857.00	10,500.00	5,100.50	15,500.00	48%
Personnel Administration											
General Government											
01-4155-100-210-00	OTHER-Health & Dental Insurance	21,541.82	160%	23,708.00	31,800.24	25,446.00	39,956.63	50,566.00	26,341.06	56,105.00	11%
01-4155-100-215-00	OTHER-Life & Disability Insurance	1,770.56	42%	2,100.00	2,229.68	2,100.00	2,147.38	1,932.00	1,515.09	2,522.00	31%
01-4155-100-220-00	OTHER-FICA & Medicare	21,888.48	49%	25,497.00	26,051.83	28,088.00	25,627.27	28,524.00	17,100.56	32,655.00	14%
01-4155-100-230-00	OTHER-NH Retirement	19,754.96	67%	27,575.00	27,843.06	27,660.00	30,466.75	33,978.00	17,395.91	33,054.00	-3%
01-4155-100-688-00	OTHER-Leave Time Buyout	24,389.57	-59%	10,000.00	7,094.96	10,000.00	7,340.06	10,000.00	626.70	10,000.00	
01-4155-100-690-00	OTHER-Health Insurance Deductibles	2,349.36	155%	3,000.00	5,454.21	3,000.00	7,640.78	6,000.00	929.21	6,000.00	
01-4155-100-692-00	OTHER-Employee Tuition Reimbursement	0.00	100%	3,000.00	0.00	1,500.00	0.00	500.00	0.00	2,500.00	400%
Personnel Administration Total		91,694.75	56%	94,880.00	100,473.98	97,794.00	113,178.87	131,500.00	63,908.53	142,836.00	9%
Planning & Zoning											
Planning Board											
01-4191-300-120-00	PB-Secretary P/T	1,934.56	14%	1,400.00	1,919.02	1,948.00	2,318.72	2,212.00	1,723.71	2,212.00	
01-4191-300-220-00	PB-Employer FICA & Medicare	147.94	14%	107.00	165.90	149.00	180.91	169.00	131.81	169.00	
01-4191-300-260-00	PB-Worker's Comp Insurance	2.92	37%	4.00	1.99	4.00	3.36	4.00	1.57	4.00	
01-4191-300-312-00	PB-RPC Planning Services	33,061.25	-95%	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	
01-4191-300-313-00	PB-Engineering Reviews	2,925.00	37%	2,000.00	0.00	17,000.00	4,397.24	4,000.00	0.00	4,000.00	
01-4191-300-344-00	PB-Registry of Deeds	70.00	43%	100.00	0.00	100.00	0.00	100.00	0.00	100.00	
01-4191-300-540-00	PB-Conferences & Training	112.50	967%	500.00	0.00	1,000.00	1,030.89	1,000.00	365.00	1,200.00	20%
01-4191-300-550-00	PB-Printing	232.50	-14%	200.00	0.00	200.00	0.00	200.00	0.00	200.00	
01-4191-300-570-00	PB-Advertising	1,849.50	24%	1,500.00	2,384.40	1,500.00	2,258.90	2,000.00	540.00	2,300.00	15%
01-4191-300-620-00	PB-Office Supplies	295.93	-100%	500.00	500.00	0.00	0.00		0.00		
Planning/Zoning Administrator											
01-4191-310-115-00	P&Z Admin-F/T Wages	51,219.77	81%	65,380.00	65,006.89	69,591.00	69,522.28	71,332.00	48,671.19	92,828.00	30%

BUDGET YEARS FY2021 through FY2025

Town of New London

		1	2	3	4	5	6	7	8	9	10
		FY2021	FY21 ACTUAL	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY24 BUDGET
		ACTUAL	FY25 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	FY25 BUDGET
		% DIFFERENCE									% DIFFERENCE
		As of JUNE 2021		As of JUNE 2022		As of JUNE2023		As of JANUARY 2			
01-4191-310-140-00	P&Z Admin-Overtime Wages	1,131.09	-100%	0.00	0.00		0.00		0.00		
01-4191-310-210-00	P&Z Admin-Health & Dental Insurance	7,908.61	42%	8,068.17	8,068.20	8,068.00	8,475.96	10,121.00	5,734.82	11,226.00	11%
01-4191-310-215-00	P&Z Admin-Life & Disab Insurance	535.79	76%	485.00	800.10	617.00	685.41	632.00	521.98	945.00	50%
01-4191-310-220-00	P&Z Admin-Employer FICA & Med	4,554.78	56%	5,001.00	4,909.22	5,324.00	5,199.13	5,465.00	3,643.38	7,101.00	30%
01-4191-310-230-00	P&Z Admin-NH Retirement	5,705.72	120%	9,192.00	9,134.41	9,784.00	9,774.81	9,879.00	6,145.46	12,560.00	27%
01-4191-310-341-00	Zoning Admin- Telephone	0.00		500.00	0.00		0.00		0.00		
01-4191-310-530-00	ZBA-Travel & Meals	56.46	786%	500.00	0.00	500.00	191.91	500.00	120.52	500.00	
01-4191-310-540-00	ZBA-Conferences & Training	187.50	700%	1,500.00	0.00	1,500.00	0.00	1,500.00	562.09	1,500.00	
01-4191-310-670-00	ZBA-Reference Materials	0.00	100%	150.00	180.00	225.00	180.00	225.00	180.00	225.00	
Zoning Board of Adjustment											
01-4191-350-120-00	ZBA-Secretary P/T	650.04	15%	1,100.00	389.64	1,100.00	605.79	750.00	86.56	750.00	
01-4191-350-220-00	ZBA-Employer FICA & Medicare	49.72	17%	84.00	13.05	84.00	46.28	58.00	6.62	58.00	
01-4191-350-260-00	ZBA-Worker's Comp Insurance	1,886.68	-45%	1,900.00	2,130.32	2,052.00	1,755.42	2,134.00	1,528.85	1,030.00	-52%
01-4191-350-570-00	ZBA-Advertising	477.00	110%	1,000.00	721.49	1,000.00	703.00	1,000.00	905.00	1,000.00	
01-4191-350-620-00	ZBA-Office Supplies	480.71	98%	400.00	400.00	950.00	594.87	950.00	270.58	950.00	
Planning & Zoning Total		115,475.97	23%	103,071.17	96,724.63	124,196.00	107,924.88	115,731.00	71,139.14	142,358.00	23%
General Government Buildings											
General Government											
01-4194-100-360-00	GGB-Whipple Town Hall-Cleaning Service	15,490.00	-3%	16,000.00	15,760.00	16,000.00	13,382.00	16,000.00	8,820.00	15,000.00	-6%
01-4194-100-410-00	GGB-Whipple Town Hall-Electricity	20,771.32	40%	25,000.00	21,651.61	22,500.00	40,154.49	24,000.00	19,190.68	29,000.00	21%
01-4194-100-411-00	GGB-Whipple Town Hall-Heating Fuel	4,882.75	54%	13,500.00	8,030.11	6,000.00	8,024.14	8,000.00	3,156.35	7,500.00	-6%
01-4194-100-412-00	GGB-Whipple Town Hall-Water	553.80	26%	750.00	678.08	700.00	631.00	700.00	134.00	700.00	
01-4194-100-413-00	GGB-Whipple Town Hall-Sewer	729.00	65%	2,000.00	1,092.00	1,500.00	910.00	1,500.00	518.00	1,200.00	-20%
01-4194-100-430-00	GGB-Whipple Town Hall-Maint. & Repair	61,726.58	-89%	9,000.00	32,161.85	10,000.00	17,156.95	5,000.00	13,452.60	7,000.00	40%
01-4194-100-640-00	GGB-Whipple Town Hall-Building Supplies	2,509.52		2,500.00	1,654.92	2,500.00	1,993.33	2,500.00	3,758.64	2,500.00	
Academy Building											
01-4194-101-360-00	GGB-Academy Bldg-Cleaning Service	11,058.65	-10%	11,000.00	9,474.00	11,250.00	8,073.90	11,250.00	6,060.00	10,000.00	-11%
01-4194-101-410-00	GGB-Academy Bldg-Electricity	8,328.05	32%	9,700.00	8,589.16	9,000.00	10,721.21	10,600.00	7,386.08	11,000.00	4%
01-4194-101-411-00	GGB-Academy Bldg-Heating Fuel	531.95	314%	3,000.00	2,447.00	1,500.00	1,966.55	2,500.00	486.54	2,200.00	-12%
01-4194-101-412-00	GGB-Academy Bldg-Water	370.00	22%	400.00	427.00	400.00	69.20	450.00	400.40	450.00	
01-4194-101-413-00	GGB-Academy Bldg-Sewer	580.00	12%	500.00	645.00	500.00	430.00	650.00	215.00	650.00	
01-4194-101-430-00	GGB-Academy Bldg-Maint & Repair	12,892.94	-7%	7,000.00	17,333.81	8,000.00	19,652.48	10,500.00	6,693.93	12,000.00	14%
01-4194-101-450-00	GGB-Other Town Buildings	2,916.22	20%	2,500.00	9,902.29	3,000.00	2,730.38	4,000.00	1,552.37	3,500.00	-13%

BUDGET YEARS FY2021 through FY2025

Town of New London

		1	2	3	4	5	6	7	8	9	10
		FY2021	FY21 ACTUAL	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY24 BUDGET
		ACTUAL	FY25 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	FY25 BUDGET
		% DIFFERENCE									% DIFFERENCE
		As of JUNE 2021		As of JUNE 2022		As of JUNE2023		As of JANUARY 2			
01-4194-101-640-00	GGB-Academy Bldg-Building Supplies	1,519.60	-1%	1,500.00	1,088.10	1,500.00	1,285.96	1,500.00	828.00	1,500.00	
Fire											
01-4194-500-410-00	GGB-Fire Station-Electricity	6,185.34	52%	7,000.00	6,699.78	7,000.00	7,457.15	8,900.00	5,670.59	9,400.00	6%
01-4194-500-411-00	GGB-Fire Station-Heating Fuel	5,157.30	12%	6,400.00	7,209.76	5,600.00	6,045.02	6,700.00	3,411.33	5,800.00	-13%
01-4194-500-412-00	GGB-Fire Station-Water	551.60	9%	600.00	413.20	600.00	543.40	600.00	361.00	600.00	
01-4194-500-413-00	GGB-Fire Station-Sewer	1,100.00	-9%	1,200.00	1,330.00	1,200.00	658.00	1,300.00	420.00	1,000.00	-23%
01-4194-500-430-00	GGB-Fire Station-Maint. & Repair	53,175.64	-92%	4,000.00	4,495.06	4,000.00	2,968.55	4,500.00	8,742.33	4,500.00	
01-4194-500-640-00	GGB-Fire-Building Supplies	574.47	109%	1,000.00	707.05	1,000.00	1,157.16	1,200.00	46.73	1,200.00	
Highway Dept											
01-4194-600-410-00	GGB-Highway Garage-Electricity	12,000.50	-34%	4,500.00	13,464.99	4,500.00	6,976.91	7,600.00	3,329.35	7,900.00	4%
01-4194-600-411-00	GGB-Highway Garage-Heating Fuel	5,464.25	50%	10,000.00	8,712.50	9,000.00	8,696.06	9,000.00	2,890.63	8,200.00	-9%
01-4194-600-412-00	GGB-Highway Garage-Water	537.00	30%	650.00	492.00	650.00	687.00	650.00	396.00	700.00	8%
01-4194-600-413-00	GGB-Highway Garage-Sewer	835.00	8%	1,000.00	1,290.00	900.00	645.00	1,200.00	215.00	900.00	-25%
01-4194-600-430-00	GGB-Highway Garage-Maintenance	20,855.33	-69%	5,000.00	5,730.36	6,000.00	13,476.23	6,500.00	2,100.75	6,500.00	
Transfer Station											
01-4194-650-410-00	GGB-Transfer Station-Electricity	5,992.73	67%	7,000.00	6,862.41	6,500.00	9,367.12	8,000.00	5,147.61	10,000.00	25%
01-4194-650-411-00	GGB-Transfer Station-Heating Fuel	2,298.45	57%	3,300.00	4,627.79	2,500.00	2,809.87	4,200.00	1,574.21	3,600.00	-14%
01-4194-650-430-00	GGB-Transfer Station-Maint. & Repair	4,046.08	-26%	2,500.00	5,308.05	2,500.00	3,051.07	3,000.00	4,356.07	3,000.00	
Elkins Beach											
01-4194-760-360-00	GGB-Elkins Beach-Cleaning Service	0.00	100%		0.00		0.00		5,440.00	7,050.00	100%
01-4194-760-410-00	GGB-Elkins Beach-Electricity	237.07	174%	300.00	220.77	250.00	463.33	250.00	348.82	650.00	160%
01-4194-760-430-00	GGB-Elkins Beach-Maint. & Repair	5,702.36	-56%	5,000.00	10,126.84	5,000.00	9,165.73	6,000.00	714.07	2,500.00	-58%
Bucklin Beach											
01-4194-770-360-00	GGB-Bucklin Beach-Cleaning Service	0.00	100%		0.00		0.00		5,440.00	7,050.00	100%
01-4194-770-410-00	GGB-Bucklin Beach-Electricity	227.22	186%	250.00	258.60	250.00	409.76	250.00	239.30	650.00	160%
01-4194-770-412-00	GGB-Bucklin Beach-Water	179.00	-16%	200.00	67.00	200.00	112.00	150.00	138.40	150.00	
01-4194-770-430-00	GGB-Bucklin Beach-Maint. & Repair	6,204.57	-57%	5,000.00	10,711.15	5,000.00	12,406.68	6,500.00	1,427.12	2,650.00	-59%
Hydrant Service											
01-4194-810-412-00	GGB-Hydrant Service	33,500.00		33,500.00	33,500.00	33,500.00	33,250.00	33,500.00	33,250.00	33,500.00	
Town Clock											
01-4194-820-391-00	GGB-Town Clock Maint. & Repair	0.00	100%	275.00	0.00	275.00	545.00	275.00	0.00	275.00	

BUDGET YEARS FY2021 through FY2025

Town of New London

		1	2	3	4	5	6	7	8	9	10
		FY2021	FY21 ACTUAL	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY24 BUDGET
		ACTUAL	FY25 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	FY25 BUDGET
		% DIFFERENCE									% DIFFERENCE
		As of JUNE 2021			As of JUNE 2022		As of JUNE2023		As of JANUARY 2		
Pleasant Lake Dam											
01-4194-825-410-00	GGB-Pleasant Lake Gate Electricity	262.10	53%	300.00	247.41	300.00	334.84	300.00	219.43	400.00	33%
01-4194-825-430-00	GGB-Pleasant Lake Dam Maint & Repair	0.00	100%	2,500.00	1,200.00	2,000.00	1,398.00	2,000.00	0.00	2,000.00	
01-4194-825-560-00	GGB-Dam Permit Fees	1,900.00		1,900.00	1,900.00	1,900.00	1,500.00	1,900.00	1,500.00	1,900.00	
Elkins Post Office											
01-4194-830-410-00	GGB-Elkins Post Office-Electricity	1,227.55	45%	1,800.00	1,015.17	1,700.00	1,746.69	1,700.00	1,148.44	1,780.00	5%
01-4194-830-411-00	GGB-Elkins Post Office-Heating Fuel	990.38	41%	1,650.00	1,679.59	1,500.00	1,281.10	1,600.00	620.67	1,400.00	-13%
01-4194-830-430-00	GGB-Elkins PO-Maint. & Repair	466.59	543%	2,000.00	5,898.02	2,000.00	3,129.76	3,000.00	218.59	3,000.00	
01-4194-901-394-00	GGB-Government Buildings Asset Mgt	0.00	100%		0.00		0.00		0.00	50,000.00	100%
General Government Buildings Total		314,530.91	-10%	213,175.00	265,102.43	200,175.00	257,463.02	219,925.00	162,019.03	282,455.00	28%
Cemeteries											
Cemetery											
01-4195-400-120-00	CEMETERY-Seasonal Wages	22,890.51	23%	23,278.00	24,056.28	24,959.00	24,679.00	25,591.00	17,227.44	28,152.00	10%
01-4195-400-220-00	CEMETERY-Employer FICA & Medicare	1,751.15	23%	1,781.00	1,840.33	1,909.00	1,887.93	1,958.00	1,317.91	2,154.00	10%
01-4195-400-260-00	CEMETERY-Worker's Comp Insurance	900.00	-27%	700.00	927.00	756.00	839.64	786.00	705.00	661.00	-16%
01-4195-400-430-00	CEMETERY-Equipment Maint. & Repair	1,170.50	-100%	1,300.00	811.15	1,300.00	278.94	1,300.00	16,361.59	0.00	-100%
01-4195-400-630-00	CEMETERY-Maint. & Repair Supplies	161.07	-100%	800.00	833.41	800.00	350.21	800.00	603.52	0.00	-100%
01-4195-400-650-00	CEMETERY-Maintenance	3,170.23	-100%	2,500.00	2,603.38	2,500.00	1,942.59	2,500.00	882.70	0.00	-100%
Cemeteries Total		30,043.46	3%	30,359.00	31,071.55	32,224.00	29,978.31	32,935.00	37,098.16	30,967.00	-6%
Insurance Not Otherwise Alloc.											
General Government											
01-4196-100-250-00	Unemployment Compensation	0.00	100%	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	
01-4196-100-260-00	Worker's Compensation Insurance-Library	505.00	-10%	555.00	453.00	560.00	449.37	500.00	474.00	452.00	-10%
01-4196-100-520-00	Insurance-Prop., Liability, Vehicle	82,599.00	65%	93,763.00	81,835.50	93,763.00	107,263.90	118,000.00	124,668.00	135,888.00	15%
01-4196-100-521-00	Insurance Claims/Deductible	1,217.97	64%	2,000.00	651.88	2,000.00	0.00	2,000.00	0.00	2,000.00	
Insurance Not Otherwise Alloc. Total		84,321.97	67%	98,818.00	82,940.38	98,823.00	107,713.27	123,000.00	125,142.00	140,840.00	15%
Advertising & Regional Assoc.											
General Government											
01-4197-100-561-00	UVLSRPC	6,098.64	16%	6,236.00	6,160.20	6,318.00	6,318.40	6,759.00	6,758.40	7,097.00	5%
01-4197-100-562-00	Tourism Promotion-Chamber of Commerce	12,500.00		12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	
Advertising & Regional Assoc. Total		18,598.64	5%	18,736.00	18,660.20	18,818.00	18,818.40	19,259.00	19,258.40	19,597.00	2%

BUDGET YEARS FY2021 through FY2025

Town of New London

		1	2	3	4	5	6	7	8	9	10
		FY2021	FY21 ACTUAL	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY24 BUDGET
		ACTUAL	FY25 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	FY25 BUDGET
		% DIFFERENCE									% DIFFERENCE
		As of JUNE 2021		As of JUNE 2022		As of JUNE2023		As of JANUARY 2			
Police											
Police											
01-4210-540-110-00	PD-Chief Salary	95,553.12	31%	99,607.00	100,293.83	107,089.00	109,317.16	109,766.00	76,087.36	124,926.00	14%
01-4210-540-115-00	PD-F/T Officers & Admin Asst Wages	494,519.91	30%	525,323.00	537,689.34	556,582.00	541,110.63	569,448.00	386,553.64	642,658.00	13%
01-4210-540-120-00	PD-P/T Officer Wages	13,482.30	11%	25,000.00	6,133.17	26,778.00	1,844.58	20,000.00	4,725.61	15,000.00	-25%
01-4210-540-140-00	PD-Overtime wages	39,530.52	39%	50,000.00	36,073.81	50,000.00	48,940.67	49,000.00	29,609.61	55,000.00	12%
01-4210-540-190-00	PD-Special Detail Wages	0.00		0.00	0.00		0.00		220.00		
01-4210-540-190-02	PD-Shift Differential	2,641.50	125%	2,912.00	2,776.12	2,912.00	2,731.00	5,940.00	3,201.00	5,940.00	
01-4210-540-191-00	PD-Holiday Pay	6,741.28	-100%	0.00	0.00		0.00		0.00		
01-4210-540-210-00	PD-Health & Dental Insurance	127,234.80	67%	133,616.00	134,628.30	164,025.00	142,200.32	195,366.00	112,277.98	212,733.00	9%
01-4210-540-215-00	PD-Life & Disability Insurance	6,167.68	31%	5,060.00	6,814.36	5,819.00	6,352.49	7,177.00	4,948.06	8,088.00	13%
01-4210-540-220-00	PD-Employer FICA & Medicare	14,754.91	10%	15,007.00	15,511.41	15,487.00	14,609.17	14,325.00	9,327.24	16,204.00	13%
01-4210-540-230-00	PD-NH Retirement	5,798.71	50%	7,406.00	21,341.40	8,008.00	7,550.48	7,539.00	4,801.14	8,671.00	15%
01-4210-540-231-00	PD-NH Police Retirement	165,203.72	45%	211,805.00	190,928.93	247,687.00	221,072.98	212,930.00	133,875.70	239,118.00	12%
01-4210-540-260-00	PD-Worker's Compensation Insurance	11,478.00	-10%	12,625.00	10,512.00	13,635.00	10,020.31	14,180.00	9,983.00	10,300.00	-27%
01-4210-540-290-00	PD-Flex Spending Admin. Fee	66.00	-50%	66.00	24.75	66.00	30.25	33.00	8.25	33.00	
01-4210-540-341-00	PD-Telephone	15,249.62	21%	15,500.00	17,194.97	13,000.00	17,655.41	20,600.00	10,059.64	18,500.00	-10%
01-4210-540-342-00	PD-Computer License & Fees	25,635.33	-32%	14,465.00	14,452.27	14,465.00	16,478.64	13,750.00	3,936.67	17,500.00	27%
01-4210-540-343-00	PD-Computer Support	3,367.64	657%	13,800.00	17,821.72	16,500.00	20,272.70	25,500.00	8,448.41	25,500.00	
01-4210-540-361-00	PD-Dry Cleaning Services	0.00	100%	200.00	45.00	100.00	49.80	100.00	22.00	100.00	
01-4210-540-364-00	PD-Vehicle Maintenance	15,298.09	-8%	11,000.00	11,696.99	14,000.00	11,189.50	14,000.00	6,104.09	14,000.00	
01-4210-540-364-01	PD-New Cruiser	49,927.10	44%	36,000.00	82,369.52	0.00	1,673.50	70,000.00	71,848.33	72,000.00	3%
01-4210-540-366-00	PD-Radio Repair & Replacement	5,636.55	77%	10,000.00	9,432.64	10,000.00	855.00	10,000.00	0.00	10,000.00	
01-4210-540-391-00	PD-Other Professional Services	9,410.00	22%	9,600.00	9,410.00	11,040.00	10,417.00	11,040.00	10,417.00	11,500.00	4%
01-4210-540-432-00	PD-Firearm Repair & Supplies	227.02	120%	500.00	726.82	500.00	435.15	500.00	0.00	500.00	
01-4210-540-440-00	PD-Equipment Lease & Rentals	1,739.00	7%	1,800.00	1,779.28	1,800.00	1,808.09	1,810.00	1,083.51	1,860.00	3%
01-4210-540-530-00	PD-Travel & Meals	1,171.43	327%	5,000.00	1,510.58	5,000.00	3,273.48	4,000.00	739.52	5,000.00	25%
01-4210-540-540-00	PD-Conferences & Training	11,804.00	27%	8,000.00	7,392.50	9,000.00	9,366.31	10,000.00	1,358.09	15,000.00	50%
01-4210-540-560-00	PD-Dues & Subscriptions	3,635.00	5%	3,800.00	3,765.00	3,800.00	3,715.00	3,800.00	3,465.00	3,800.00	
01-4210-540-565-00	PD-Accreditation	0.00	100%		0.00		0.00	2,000.00	0.00	2,000.00	
01-4210-540-600-00	PD-General Equipment	11,311.97	33%	10,000.00	11,942.97	10,000.00	10,114.81	51,000.00	42,115.41	15,000.00	-71%
01-4210-540-605-00	PD-Investigation Supplies	1,707.31	17%	3,000.00	1,138.90	2,500.00	838.49	2,000.00	193.11	2,000.00	
01-4210-540-620-00	PD-Office Supplies	2,306.86	30%	3,000.00	2,566.80	3,000.00	2,109.80	3,000.00	906.71	3,000.00	
01-4210-540-621-00	PD-Copier Supplies	335.13	64%	750.00	535.50	450.00	382.03	550.00	270.38	550.00	

BUDGET YEARS FY2021 through FY2025

Town of New London

		1	2	3	4	5	6	7	8	9	10
		FY2021	FY21 ACTUAL	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY24 BUDGET
		ACTUAL	FY25 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	FY25 BUDGET
		% DIFFERENCE									% DIFFERENCE
		As of JUNE 2021		As of JUNE 2022		As of JUNE2023		As of JANUARY 2			
01-4210-540-622-00	PD-Computer Replacement	9.76	-100%	0.00	0.00	0.00	0.00	0.00	0.00		
01-4210-540-635-00	PD-Gasoline	16,625.30	80%	22,000.00	25,924.43	22,000.00	23,156.74	37,000.00	11,269.86	30,000.00	-19%
01-4210-540-670-00	PD-Reference Materials	144.00	74%	200.00	184.50	200.00	202.50	250.00	0.00	250.00	
01-4210-540-681-00	PD-Uniform/Safety Equipment	5,753.68	39%	8,000.00	7,295.65	8,000.00	6,978.38	8,000.00	1,790.38	8,000.00	
01-4210-540-682-00	PD-New Employee Expense	4,554.72	15%	5,000.00	2,936.15	5,000.00	5,094.69	5,000.00	0.00	5,250.00	5%
01-4210-540-690-00	PD-Miscellaneous	1,003.13	99%	2,000.00	1,486.89	2,000.00	1,102.05	2,000.00	475.46	2,000.00	
01-4210-540-693-00	PD-K9	0.00	100%	3,000.00	3,000.00	3,000.00	3,501.63	4,500.00	2,583.90	5,000.00	11%
Police Total		1,170,025.09	37%	1,275,042.00	1,297,336.50	1,353,443.00	1,256,450.74	1,506,104.00	952,706.06	1,606,981.00	7%
Fire Dept.											
Fire											
01-4220-500-110-00	FIRE DEPT-F/T Wages	80,951.38	69%	108,155.00	110,387.40	121,894.00	119,495.95	123,478.00	73,981.11	136,661.00	11%
01-4220-500-120-00	FIRE DEPT-P/T Wages	71,668.00	67%	94,000.00	72,192.88	101,475.00	86,729.32	120,000.00	58,630.39	120,000.00	
01-4220-500-121-00	FIRE DEPT-On-Call Pay	15,600.00	54%	19,800.00	18,616.86	19,800.00	16,480.00	24,000.00	12,225.00	24,000.00	
01-4220-500-130-00	FIRE DEPT-Chief's Salary	95,358.32	30%	98,811.00	99,225.35	106,075.00	106,239.98	108,728.00	71,395.10	123,626.00	14%
01-4220-500-140-00	FIRE DEPT - Overtime wages	9,608.07	87%	13,500.00	7,788.36	13,500.00	9,540.11	13,500.00	13,955.80	18,000.00	33%
01-4220-500-210-00	FIRE DEPT-Health & Dental Insurance	18,874.82	37%	37,842.00	22,729.06	23,143.00	23,125.06	25,155.00	13,912.52	25,924.00	3%
01-4220-500-215-00	FIRE DEPT-Life & Disability Insurance	1,702.28	60%	1,785.00	2,390.31	1,988.00	2,118.09	2,024.00	1,462.67	2,720.00	34%
01-4220-500-220-00	FIRE DEPT-Employer FICA & Medicare	9,979.87	51%	11,902.00	10,257.08	13,123.00	11,481.44	14,579.00	8,258.19	15,051.00	3%
01-4220-500-230-00	FIRE DEPT-NH Retirement	53,496.19	58%	72,732.00	71,952.31	75,206.00	78,294.33	74,571.00	44,805.88	84,460.00	13%
01-4220-500-260-00	FIRE DEPT-Worker's Comp. Insurance	17,615.00	26%	18,000.00	15,412.00	19,440.00	15,420.26	20,217.00	14,991.00	22,204.00	10%
01-4220-500-341-00	FIRE DEPT-Telephone	7,140.19	-1%	6,100.00	5,314.37	7,100.00	5,798.13	7,100.00	2,936.51	7,100.00	
01-4220-500-350-00	FIRE DEPT-Medical Services	180.00	1,094%	2,150.00	829.14	2,150.00	992.35	2,150.00	288.05	2,150.00	
01-4220-500-364-00	FIRE DEPT-Vehicle Repair & Maintenance	17,301.78	51%	22,100.00	32,458.09	22,100.00	20,926.79	26,200.00	17,271.66	26,200.00	
01-4220-500-366-00	FIRE DEPT-Radio Repair	876.95	419%	2,100.00	2,118.60	2,900.00	402.60	2,900.00	25.02	4,550.00	57%
01-4220-500-430-00	FIRE DEPT-Equipment Repair & Maintenance	10,997.65	-5%	10,500.00	7,021.48	10,500.00	9,327.12	10,500.00	2,547.17	10,500.00	
01-4220-500-540-00	FIRE DEPT-Conferences & Training	4,736.64	52%	7,200.00	4,130.06	7,200.00	2,441.59	7,200.00	1,315.28	7,200.00	
01-4220-500-560-00	FIRE DEPT-Dues & Subscriptions	3,598.60	56%	2,600.00	1,212.50	5,600.00	3,032.15	5,600.00	2,186.00	5,600.00	
01-4220-500-600-00	FIRE DEPT-Miscellaneous Supplies	1,020.25	-2%	1,000.00	289.13	1,000.00	41.13	1,000.00	0.00	1,000.00	
01-4220-500-612-00	FIRE DEPT-Small Tools & Equipment	0.00	100%	2,650.00	547.70	2,650.00	1,986.70	2,650.00	0.00	2,650.00	
01-4220-500-613-00	FIRE DEPT-Radios	738.80	326%	3,150.00	3,124.87	3,150.00	3,263.49	3,150.00	0.00	3,150.00	
01-4220-500-614-00	FIRE DEPT-Equipment Replacement	4,488.70	-41%	2,650.00	1,791.31	2,650.00	966.24	2,650.00	130.56	2,650.00	
01-4220-500-620-00	FIRE DEPT-Office Supplies	654.88	381%	1,900.00	2,480.11	3,100.00	1,925.29	3,150.00	907.39	3,150.00	
01-4220-500-635-00	FIRE DEPT-Gasoline & Diesel	3,900.55	259%	8,000.00	8,258.51	8,000.00	6,724.39	14,000.00	3,907.86	14,000.00	
01-4220-500-681-00	FIRE DEPT-Uniforms/Safety Equipment	16,549.52	37%	16,600.00	17,603.52	19,500.00	15,819.46	14,100.00	3,511.80	22,700.00	61%

BUDGET YEARS FY2021 through FY2025

Town of New London

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		FY2021	FY21 ACTUAL	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY24 BUDGET
		ACTUAL	FY25 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	FY25 BUDGET
		% DIFFERENCE									% DIFFERENCE
		As of JUNE 2021		As of JUNE 2022		As of JUNE2023		As of JANUARY 2			
01-4220-500-692-00	FIRE-Prevention Education Material	0.00	100%	1,000.00	0.00	1,000.00	896.28	1,000.00	0.00	1,000.00	
Fire Dept. Total		447,038.44	54%	566,227.00	518,131.00	594,244.00	543,468.25	629,602.00	348,644.96	686,246.00	9%
Firewards											
Fire											
01-4221-500-120-00	FIREWARDS-Clerk Wages	119.00	236%	270.00	0.00	270.00	360.00	270.00	0.00	400.00	48%
01-4221-500-220-00	FIREWARDS-Employer FICA & Medicare	9.11	229%	21.00	0.00	21.00	0.00	21.00	0.00	30.00	43%
01-4221-500-260-00	FIREWARDS-Worker's Comp Insurance	0.30	1,567%	1.00	0.38	1.00	0.39	1.00	0.24	5.00	400%
Firewards Total		128.41	239%	292.00	0.38	292.00	360.39	292.00	0.24	435.00	49%
Emergency Management											
EM											
01-4290-550-342-00	EMER. MGMT-Code Red	0.00	100%	8,500.00	17,425.00	8,500.00	9,371.25	9,000.00	0.00	9,400.00	4%
01-4290-550-430-00	EMER. MGMT-Equip. Repair & Maint	3,892.74	35%	10,802.00	3,949.62	8,202.00	5,548.20	5,000.00	0.00	5,250.00	5%
01-4290-550-530-00	EMER. MGMT-Travel & Meals	0.00	100%	200.00	0.00	200.00	0.00	200.00	0.00	200.00	
01-4290-550-540-00	EMER. MGMT-Conferences & Training	0.00	100%	0.00	0.00		0.00	50.00	0.00	50.00	
01-4290-550-612-00	EMER. MGMT-Emergency Supplies	4,448.13	-66%	6,410.00	4,607.67	4,790.00	4,634.27	100.00	0.00	1,500.00	1,400%
01-4290-550-680-00	EMER. MGMT-Hazmat Team Fee	0.00	100%	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
01-4290-550-690-00	EMER. MGMT-Association Dues	0.00		190.00	0.00	0.00	0.00		0.00		
01-4290-550-700-00	EMER. MGMT-Emergency Preparedness	41,137.94	-100%	1,700.00	260.00	1,700.00	788.50	100.00	0.00	100.00	
01-4290-550-730-00	EMER MGMT-CERT TEAM	0.00	100%	4,500.00	0.00	3,820.00	3,684.56	100.00	0.00	100.00	
Emergency Management Total		49,478.81	-62%	32,302.00	26,242.29	29,212.00	26,026.78	16,550.00	2,000.00	18,600.00	12%
Dispatch Services											
Dispatch Services											
01-4299-580-115-00	DISPATCH-F/T Wages	178,414.70	55%	200,134.00	183,243.55	263,224.00	252,327.09	257,892.00	161,062.21	275,659.00	7%
01-4299-580-120-00	DISPATCH-P/T Wages	47,472.64	-65%	53,405.00	29,955.90	13,925.00	8,735.30	15,000.00	2,175.92	16,500.00	10%
01-4299-580-140-00	DISPATCH-Overtime Wages	19,817.06	59%	18,300.00	41,575.58	23,800.00	21,365.59	29,800.00	14,181.14	31,500.00	6%
01-4299-580-150-02	DISPATCH-Shift Differential	2,810.00	100%	2,912.00	2,665.00	2,912.00	2,860.50	5,628.00	2,399.00	5,628.00	
01-4299-580-191-00	DISPATCH-Holiday Wages	3,434.46	-100%	0.00	0.00		0.00		0.00		
01-4299-580-210-00	DISPATCH-Health & Dental Insurance	55,068.70	47%	64,329.00	54,192.01	77,005.00	73,743.34	72,689.00	30,801.38	80,703.00	11%
01-4299-580-215-00	DISPATCH-Life & Disability Insurance	2,028.06	38%	1,690.00	2,340.63	2,150.00	2,418.88	2,612.00	1,739.77	2,806.00	7%
01-4299-580-220-00	DISPATCH-Employer FICA & Medicare	18,357.77	37%	21,018.00	19,673.78	22,228.00	21,347.80	23,586.00	13,527.20	25,190.00	7%
01-4299-580-230-00	DISPATCH-NH Retirement	22,494.40	88%	31,121.00	33,533.39	40,733.00	37,702.64	40,623.00	22,523.63	42,320.00	4%
01-4299-580-260-00	DISPATCH-Worker's Comp Insurance	572.97	-39%	400.00	351.00	432.00	371.50	449.00	449.00	352.00	-22%

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Town of New London

		1	2	3	4	5	6	7	8	9	10
		FY2021	FY21 ACTUAL	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY24 BUDGET
		ACTUAL	FY25 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	FY25 BUDGET
		% DIFFERENCE									% DIFFERENCE
		As of JUNE 2021		As of JUNE 2022		As of JUNE2023		As of JANUARY 2			
01-4299-580-342-00	DISPATCH-Computer License & Fees	27,973.67	152%	8,815.00	5,984.90	12,000.00	9,440.38	12,000.00	5,414.99	70,425.00	487%
01-4299-580-343-00	DISPATCH-Computer Support	7,857.82	473%	32,200.00	36,283.78	33,000.00	35,619.15	39,000.00	18,201.33	45,000.00	15%
01-4299-580-366-00	DISPATCH-Radio Repair	2,135.00	17%	2,000.00	2,703.15	2,500.00	1,200.00	2,500.00	0.00	2,500.00	
01-4299-580-430-00	DISPATCH-Equipment Repair & Maint	13,590.00	10%	14,000.00	14,433.44	14,000.00	8,757.61	24,500.00	5,700.00	15,000.00	-39%
01-4299-580-530-00	DISPATCH-Travel & Meals	49.80	1,908%	1,500.00	112.16	1,500.00	344.60	1,000.00	51.09	1,000.00	
01-4299-580-540-00	DISPATCH-Conferences & Training	437.59	357%	2,000.00	788.00	2,000.00	783.00	2,000.00	456.00	2,000.00	
01-4299-580-614-00	DISPATCH-New Equipment	141.22	3,441%	5,000.00	1,803.00	5,000.00	2,822.93	5,000.00	1,022.87	5,000.00	
01-4299-580-620-00	DISPATCH-Office Supplies	1,088.03	19%	1,300.00	914.95	1,300.00	1,120.34	1,300.00	419.68	1,300.00	
01-4299-580-681-00	DISPATCH-Uniforms	1,140.24	49%	1,500.00	1,417.59	1,500.00	1,061.17	1,700.00	0.00	1,700.00	
01-4299-580-690-00	DISPATCH-Miscellaneous	480.00	108%	500.00	518.18	500.00	655.21	550.00	180.00	1,000.00	82%
Dispatch Services Total		405,364.13	54%	462,124.00	432,489.99	519,709.00	482,677.03	537,829.00	280,305.21	625,583.00	16%
Highway Administration											
Highway Dept											
01-4311-600-110-00	HGWY ADMIN-Road Agent Salary	88,096.48	25%	90,064.00	88,154.09	96,470.00	96,379.88	98,862.00	63,191.72	109,687.00	11%
01-4311-600-115-00	HGWY ADMIN-Full-time Wages	473,550.82	27%	498,828.00	501,031.03	527,428.00	510,032.73	541,573.00	324,432.70	600,009.00	11%
01-4311-600-120-00	HGWY ADMIN-P/T Wages	14,793.00	-46%	12,988.00	1,549.12	13,313.00	0.00	13,313.00	0.00	8,000.00	-40%
01-4311-600-140-00	HGWY ADMIN-Overtime Wages	46,527.41	5%	57,500.00	38,401.83	57,500.00	46,483.03	57,500.00	27,263.65	49,000.00	-15%
01-4311-600-210-00	HGWY ADMIN-Health & Dental Insurance	119,062.05	46%	131,365.00	131,700.43	136,686.00	131,977.31	158,208.00	83,401.28	173,362.00	10%
01-4311-600-215-00	HGWY ADMIN-Life & Disability Insurance	6,118.50	22%	5,137.00	7,063.76	5,534.00	6,259.81	6,726.00	4,798.18	7,435.00	11%
01-4311-600-220-00	HGWY ADMIN-Employer FICA & Medicare	48,137.99	25%	50,443.00	48,108.89	53,282.00	49,961.89	54,403.00	31,522.21	60,221.00	11%
01-4311-600-230-00	HGWY ADMIN-NH Retirement	68,497.10	54%	90,883.00	92,148.60	101,321.00	93,825.41	96,650.00	55,397.65	105,425.00	9%
01-4311-600-260-00	HGWY ADMIN-Worker's Comp Insurance	18,941.75	-16%	20,000.00	18,191.00	21,600.00	18,278.78	22,460.00	18,227.00	15,986.00	-29%
01-4311-600-290-00	HGWY ADMIN-Flex Admin. Fees	30.25	9%	33.00	33.00	33.00	30.25	33.00	8.25	33.00	
01-4311-600-341-00	HGWY ADMIN-Telephone	4,647.54	-35%	5,140.00	4,243.12	5,140.00	2,234.74	5,140.00	2,299.00	3,000.00	-42%
01-4311-600-343-00	HGWY ADMIN-Computer Support	377.92	1,382%	4,600.00	3,446.13	4,600.00	4,258.25	6,350.00	2,657.00	5,600.00	-12%
01-4311-600-350-00	HGWY ADMIN-Medical Services	864.50	27%	600.00	810.00	700.00	995.00	800.00	605.00	1,100.00	38%
01-4311-600-352-00	HGWY ADMIN-Drug & Alcohol Testing	1,407.24	42%	900.00	2,475.70	1,200.00	983.75	2,000.00	831.94	2,000.00	
01-4311-600-361-00	HGWY ADMIN-Uniform Cleaning Services	6,236.95	44%	8,500.00	8,469.22	7,000.00	10,170.20	8,000.00	8,081.26	9,000.00	13%
01-4311-600-530-00	HGWY ADMIN-Travel & Meals	1,444.70	4%	1,500.00	1,759.02	1,500.00	1,498.87	1,500.00	398.90	1,500.00	
01-4311-600-540-00	HGWY ADMIN-Conferences & Training	230.00	248%	800.00	710.00	800.00	415.00	800.00	50.00	800.00	
01-4311-600-542-00	HGWY ADMIN-CDL Training	0.00	100%		0.00		0.00	0.00	0.00	8,000.00	100%
01-4311-600-620-00	HGWY ADMIN-Office Supplies	4,688.11	-17%	3,500.00	4,072.23	4,200.00	2,752.32	4,300.00	2,054.53	3,900.00	-9%
01-4311-600-681-00	HGWY ADMIN-Uniforms & Safety Equipment	3,582.03	12%	3,000.00	3,685.29	3,500.00	4,338.23	3,500.00	526.99	4,000.00	14%
01-4311-600-690-00	HGWY ADMIN-Miscellaneous	124.19	-60%	50.00	64.41	50.00	15.78	50.00	36.39	50.00	

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Town of New London

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	FY2021	FY21 ACTUAL	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY24 BUDGET	
	ACTUAL	FY25 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	FY25 BUDGET	
	% DIFFERENCE									% DIFFERENCE	
	As of JUNE 2021		As of JUNE 2022		As of JUNE2023		As of JANUARY 2				
Highway Administration Total	907,358.53	29%	985,831.00	956,116.87	1,041,857.00	980,891.23	1,082,168.00	625,783.65	1,168,108.00	8%	
Highway & Streets											
Highway Dept											
01-4312-600-366-00	HGWY & STS-Radio Repair	1,205.00	-25%	1,200.00	0.00	1,200.00	0.00	1,200.00	1,351.75	900.00	-25%
01-4312-600-380-00	HGWY & STREETS-Paving Services	214,316.75	10%	235,000.00	205,621.88	235,000.00	196,092.43	235,000.00	196,171.12	235,000.00	
01-4312-600-382-00	HGWY & STREETS-Upgrading Dirt Roads	0.00		10,000.00	0.00	10,000.00	11,960.43	0.00	0.00	0.00	
01-4312-600-385-00	HGWY & STS-Sidewalk Maintenance	0.00	100%	1,000.00	433.12	1,000.00	1,301.11	1,000.00	646.38	1,000.00	
01-4312-600-393-00	HGWY & STREETS-Tree Take Down Service	4,329.00	177%	10,000.00	7,955.00	10,000.00	13,283.50	10,000.00	685.00	12,000.00	20%
01-4312-600-430-00	HGWY & STREETS-Equip. Repair & Maint.	62,343.47	28%	55,000.00	86,269.96	78,000.00	69,458.05	80,000.00	51,478.36	80,000.00	
01-4312-600-440-00	HGWY & STREETS-Equip. Rentals	4,240.18	-3%	3,500.00	3,490.00	4,000.00	4,546.00	4,000.00	430.32	4,100.00	3%
01-4312-600-610-00	HGWY & STREETS-General Supplies	11,543.73	4%	8,000.00	9,356.35	10,500.00	12,593.04	10,500.00	5,448.03	12,000.00	14%
01-4312-600-630-00	HGWY & STREETS-Maint. & Repair Supplies	6,656.90	47%	4,000.00	13,610.34	6,800.00	9,101.99	7,800.00	13,768.20	9,800.00	26%
01-4312-600-632-00	HGWY & STREETS-Tires	11,659.76	-1%	10,500.00	11,985.55	10,500.00	8,802.32	11,500.00	6,591.31	11,500.00	
01-4312-600-635-00	HGWY & STREETS-Gasoline & Diesel	41,423.66	83%	55,000.00	63,841.75	55,000.00	79,107.04	70,000.00	32,274.73	76,000.00	9%
01-4312-600-636-00	HGWY & STREETS-Equipment Oil	2,543.80	6%	2,000.00	2,419.04	2,000.00	1,067.47	3,500.00	1,003.87	2,700.00	-23%
01-4312-600-680-00	HGWY & STREETS-Culverts	17,284.12	-65%	5,500.00	4,434.40	5,500.00	5,785.08	6,000.00	0.00	6,000.00	
01-4312-600-681-00	HGWY & STREETS-Gravel	13,666.76	24%	15,000.00	14,349.85	15,000.00	15,067.84	15,000.00	7,378.32	17,000.00	13%
01-4312-600-682-00	HGWY & STREETS-Sand	38,510.13	48%	55,000.00	49,761.41	55,000.00	38,109.62	57,000.00	15,930.00	57,000.00	
01-4312-600-683-00	HGWY & STREETS-Salt	16,880.43	60%	25,000.00	18,540.06	25,000.00	16,667.03	27,000.00	5,840.31	27,000.00	
01-4312-600-684-00	HGWY & STREETS-Bituminous Products	7,849.16	27%	10,000.00	1,174.38	10,000.00	8,800.00	10,000.00	0.00	10,000.00	
01-4312-600-685-00	HGWY & STREETS-Drainage Materials	2,717.37	40%	4,000.00	309.58	3,800.00	2,495.81	3,800.00	6,957.30	3,800.00	
01-4312-600-686-00	HGWY & STREETS-Calcium Chloride	9,807.13	2%	7,000.00	0.00	10,000.00	0.00	10,000.00	600.81	10,000.00	
01-4312-600-687-00	HGWY & STREETS-Signs	2,453.84	75%	4,000.00	3,347.18	4,000.00	1,594.55	4,300.00	393.50	4,300.00	
01-4312-600-688-00	HGWY & STREETS-Street Paint	11,377.14	5%	7,000.00	1,423.28	11,000.00	11,788.65	11,000.00	0.00	12,000.00	9%
Highway & Streets Total	480,808.33	23%	527,700.00	498,323.13	563,300.00	507,621.96	578,600.00	346,949.31	592,100.00	2%	
Street Lighting											
General Government											
01-4316-100-410-00	STREET LIGHTING	8,817.25	36%	10,000.00	9,641.11	9,500.00	11,766.53	10,000.00	6,307.62	12,000.00	20%
Street Lighting Total	8,817.25	36%	10,000.00	9,641.11	9,500.00	11,766.53	10,000.00	6,307.62	12,000.00	20%	
Transfer Station											
Transfer Station											
01-4324-650-115-00	TRANSFER ST-F/T Wages	130,997.27	17%	144,572.00	118,690.93	137,625.00	142,886.00	140,531.00	80,369.41	152,645.00	9%

BUDGET YEARS FY2021 through FY2025

Town of New London

		1	2	3	4	5	6	7	8	9	10
		FY2021	FY21 ACTUAL	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY24 BUDGET
		ACTUAL	FY25 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	FY25 BUDGET
		% DIFFERENCE									% DIFFERENCE
		As of JUNE 2021		As of JUNE 2022		As of JUNE2023		As of JANUARY 2			
01-4324-650-120-00	TRANSFER ST- P/T Wages	3,059.68	1,187%	12,988.00	22,080.77	27,539.00	23,371.03	25,995.00	17,400.94	39,364.00	51%
01-4324-650-140-00	TRANSFER ST-Overtime Wages	1,639.04	114%	6,500.00	1,973.56	4,500.00	2,419.19	3,500.00	3,084.51	3,500.00	
01-4324-650-210-00	TRANSFER ST-Health & Dental Insurance	32,896.64	66%	39,794.00	27,147.12	53,780.00	34,163.40	43,517.00	14,119.27	54,651.00	26%
01-4324-650-215-00	TRANSFER ST-Life & Disability Insurance	1,484.27	7%	1,600.00	1,356.42	1,191.00	1,419.27	1,465.00	846.10	1,589.00	8%
01-4324-650-220-00	TRANSFER ST-Employer FICA & Medicare	10,494.81	43%	11,322.00	10,536.86	12,675.00	12,124.05	13,007.00	7,523.29	14,957.00	15%
01-4324-650-230-00	TRANSFER ST-NH Retirement	14,702.54	44%	18,983.00	12,917.35	20,238.00	19,495.29	19,948.00	8,962.73	21,127.00	6%
01-4324-650-260-00	TRANSFER ST-Worker's Comp Insurance	4,106.00	-34%	3,000.00	3,116.00	3,240.00	2,920.44	3,370.00	2,299.00	2,700.00	-20%
01-4324-650-341-00	TRANSFER ST-Telephone	532.48	13%	600.00	524.27	550.00	531.48	600.00	305.40	600.00	
01-4324-650-350-00	TRANSFER ST-Medical Services	0.00	100%	100.00	0.00	100.00	0.00	300.00	0.00	200.00	-33%
01-4324-650-416-00	TRANSFER ST-Disposal of Recyclables	-393.20	-405%	2,000.00	325.00	1,800.00	0.00	1,500.00	0.00	1,200.00	-20%
01-4324-650-417-00	TRANSFER ST-Waste Disposal	114,561.70	22%	120,000.00	102,822.79	120,000.00	138,754.17	130,000.00	69,311.77	140,000.00	8%
01-4324-650-418-00	TRANSFER ST-Trash Hauling Fee	64,045.00	23%	70,000.00	52,905.28	84,500.00	63,830.81	84,500.00	44,694.40	79,000.00	-7%
01-4324-650-419-00	TRANSFER ST-Grinding Brush	5,000.00	30%	5,000.00	5,000.00	6,500.00	5,000.00	6,500.00	0.00	6,500.00	
01-4324-650-430-00	TRANSFER ST-Equipment Repair & Maint.	18,716.72	-47%	4,000.00	40,100.07	9,500.00	23,968.06	10,000.00	8,673.36	10,000.00	
01-4324-650-540-00	TRANSFER ST-Conferences & Training	903.31	33%	1,500.00	1,020.00	1,200.00	965.00	1,200.00	340.00	1,200.00	
01-4324-650-610-00	TRANSFER ST-General Supplies	1,160.04	3%	1,200.00	807.65	1,400.00	1,037.04	1,400.00	1,006.07	1,200.00	-14%
01-4324-650-620-00	TRANSFER ST-Office Supplies	175.00	71%	200.00	425.11	200.00	234.59	300.00	268.84	300.00	
01-4324-650-632-00	TRANSFER ST-Tires	0.00	100%		0.00	3,500.00	5,569.19	3,500.00	1,318.91	3,500.00	
01-4324-650-687-00	TRANSFER ST-Signs	0.00	100%	200.00	60.00	200.00	40.00	200.00	0.00	200.00	
Transfer Station Total		404,081.30	32%	443,559.00	401,809.18	490,238.00	478,729.01	491,333.00	260,524.00	534,433.00	9%
Solid Waste Cleanup											
Transfer Station											
01-4325-650-418-00	Landfill Monitoring	12,337.00	1%	15,000.00	10,132.00	12,500.00	11,927.00	12,500.00	10,760.00	12,500.00	
01-4325-650-419-00	Special Waste Drives	3,496.63	343%	4,000.00	5,160.84	4,500.00	15,188.90	5,000.00	1,273.88	15,500.00	210%
Solid Waste Cleanup Total		15,833.63	77%	19,000.00	15,292.84	17,000.00	27,115.90	17,500.00	12,033.88	28,000.00	60%
Health Administration											
Health & Welfare											
01-4411-700-130-00	HO-Health Officer's Salary	5,000.00		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	2,500.00	5,000.00	
01-4411-700-131-00	HO-Asst. Health Officer Salary	0.00		500.00	0.00		0.00		0.00		
01-4411-700-220-00	HO-Employer FICA & Medicare	382.52		421.00	382.51	383.00	382.51	383.00	191.25	383.00	
01-4411-700-260-00	HO-Worker's Comp Insurance	75.66	51%	80.00	66.84	87.00	135.02	91.00	87.08	114.00	25%
01-4411-700-350-00	HO-Testing	312.00	60%	500.00	377.00	500.00	749.00	500.00	402.00	500.00	
01-4411-700-530-00	HO-Travel Reimbursement	0.00	100%	100.00	0.00	100.00	0.00	100.00	0.00	100.00	

BUDGET YEARS FY2021 through FY2025

Town of New London

		1	2	3	4	5	6	7	8	9	10
		FY2021	FY21 ACTUAL	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY24 BUDGET
		ACTUAL	FY25 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	FY25 BUDGET
		% DIFFERENCE									% DIFFERENCE
		As of JUNE 2021			As of JUNE 2022		As of JUNE2023		As of JANUARY 2		
01-4411-700-540-00	HO-Conferences & Training	0.00	100%	100.00	0.00	100.00	0.00	100.00	0.00	100.00	
01-4411-700-560-00	HO-Dues	45.00	56%	70.00	0.00	70.00	0.00	70.00	0.00	70.00	
01-4411-700-610-00	HO-Supplies	0.00	100%	100.00	226.54	100.00	0.00	100.00	0.00	100.00	
Health Administration Total		5,815.18	9%	6,871.00	6,052.89	6,340.00	6,266.53	6,344.00	3,180.33	6,367.00	0%
Health Agencies											
Health & Welfare											
01-4415-700-390-00	HEALTH AGENCY-LSRVNA	12,556.00	2%	12,566.00	12,566.00	12,566.00	12,144.00	12,566.00	12,566.00	12,760.00	2%
01-4415-700-391-00	HEALTH AGENCY-C.O.A.	35,000.00	10%	35,000.00	35,000.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	
01-4415-700-392-00	HEALTH AGENCY-New London Hospital Amt	184,095.00	11%	184,095.00	184,095.00	189,618.00	189,618.00	197,203.00	197,203.00	205,091.00	4%
01-4415-700-393-00	HEALTH AGENCY - CASA	1,500.00	33%	1,500.00	1,500.00	4,000.00	4,000.00	1,500.00	1,500.00	2,000.00	33%
Health Agencies Total		233,151.00	11%	233,161.00	233,161.00	244,684.00	244,262.00	249,769.00	249,769.00	258,351.00	3%
Welfare Administration											
Health & Welfare											
01-4441-700-120-00	WELFARE-Welfare Officer's Salary	5,000.00		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	2,500.00	5,000.00	
01-4441-700-220-00	WELFARE-Employer FICA & Medicare	584.26	-34%	383.00	382.51	383.00	382.51	383.00	191.25	383.00	
01-4441-700-260-00	WELFARE-Worker's Comp. Insurance	75.68	51%	80.00	66.84	87.00	135.01	91.00	87.08	114.00	25%
Welfare Administration Total		5,659.94	-3%	5,463.00	5,449.35	5,470.00	5,517.52	5,474.00	2,778.33	5,497.00	0%
Intergovernmental Welfare											
Health & Welfare											
01-4444-700-390-00	Inter-Gov., Welfare-C.A.P.	6,000.00		6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
Intergovernmental Welfare Total		6,000.00	0%	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0%
Welfare-Vendor Payments											
Health & Welfare											
01-4445-700-390-00	VP-Welfare Vendor Payments	20,201.14	24%	16,000.00	12,648.62	16,000.00	12,571.86	16,000.00	26,484.00	25,000.00	56%
Welfare-Vendor Payments Total		20,201.14	24%	16,000.00	12,648.62	16,000.00	12,571.86	16,000.00	26,484.00	25,000.00	56%
Parks & Recreation											
Parks & Recreation											
01-4520-750-110-00	RECREATION-Director's Salary	23,629.72	201%	27,280.00	23,316.96	31,904.00	50,342.50	64,821.00	41,345.60	71,127.00	10%
01-4520-750-120-00	RECREATION-Waterfront Staff Wages	54,276.64	38%	55,000.00	39,794.02	60,000.00	52,876.38	66,000.00	47,621.16	74,659.00	13%
01-4520-750-122-00	RECREATION-Secretary P/T	0.00			0.00	1,000.00	0.00	0.00	0.00		
01-4520-750-210-00	RECREATION-Health & Dental Insurance	2,590.42	1,084%	0.00	0.00		4,440.72	27,817.00	15,677.57	30,659.00	10%

BUDGET YEARS FY2021 through FY2025

Town of New London

		1	2	3	4	5	6	7	8	9	10
		FY2021	FY21 ACTUAL	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY24 BUDGET
		ACTUAL	FY25 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	FY25 BUDGET
		% DIFFERENCE									% DIFFERENCE
		As of JUNE 2021		As of JUNE 2022		As of JUNE2023		As of JANUARY 2			
01-4520-750-215-00	RECREATION-Life & Disability Insurance	197.52	284%	0.00	0.00		301.94	728.00	491.50	759.00	4%
01-4520-750-220-00	RECREATION-Employer FICA & Medicare	6,359.16	69%	6,295.00	4,801.08	6,897.00	8,236.03	10,007.00	6,575.53	10,769.00	8%
01-4520-750-230-00	RECREATION-NH Retirement	2,151.69	347%	0.00	0.00		4,142.40	8,978.00	5,260.99	9,624.00	7%
01-4520-750-260-00	RECREATION-Worker's Comp. Insurance	3,187.00	26%	3,038.00	4,370.00	3,000.00	2,848.21	4,600.00	1,545.00	4,000.00	-13%
01-4520-750-290-00	RECREATION-Flex Admin Fee	0.00		0.00	0.00		0.00	11.00	0.00		-100%
01-4520-750-341-00	RECREATION-Telephones	1,956.94	23%	2,200.00	2,073.29	2,200.00	2,721.98	2,400.00	1,496.24	2,400.00	
01-4520-750-342-00	RECREATION-Computer License & Fees	0.00	100%	3,900.00	2,749.99	3,900.00	0.00	3,900.00	0.00	3,600.00	-8%
01-4520-750-343-00	RECREATION-Computer Support	6,438.40	-11%	4,600.00	5,950.54	4,600.00	8,257.08	5,685.00	3,376.95	5,700.00	
01-4520-750-430-00	RECREATION-Bucklin & Elkins Beach Equip	0.00	100%	2,000.00	1,005.75	2,000.00	1,310.82	2,000.00	18.00	3,200.00	60%
01-4520-750-530-00	RECREATION-Travel & Meals, Van Gasoline	1,934.08	-74%	500.00	259.44	500.00	0.00	500.00	90.74	500.00	
01-4520-750-540-00	RECREATION-Conferences & Training	210.00	2,948%	500.00	4,083.34	500.00	5,246.66	6,400.00	3,563.00	6,400.00	
01-4520-750-560-00	RECREATION-Dues & Subscriptions	240.00	56%	200.00	180.00	200.00	1,050.00	200.00	195.00	374.00	87%
01-4520-750-570-00	RECREATION-Advertising	1,191.00	110%	1,000.00	1,237.55	1,000.00	1,361.14	2,000.00	351.10	2,500.00	25%
01-4520-750-620-00	RECREATION-Office Supplies	1,351.60	-45%	750.00	749.84	750.00	590.16	750.00	0.00	750.00	
01-4520-750-630-00	RECREATION-Lifeguard & Swim Supplies	8,366.36	-82%	1,100.00	2,082.57	1,100.00	1,794.59	1,100.00	1,444.34	1,500.00	36%
01-4520-750-635-00	RECREATION-Van Maintenance & Repairs	0.00	100%	750.00	3,554.35	750.00	277.60	750.00	35.19	750.00	
01-4520-750-637-00	RECREATION-Ice Rink Maintenance	0.00	100%	1,600.00	1,396.93	500.00	65.57	500.00	0.00	1,600.00	220%
01-4520-750-684-00	RECREATION-Special Events	276.12	4,427%	2,000.00	868.96	2,000.00	816.90	11,966.00	8,064.70	12,500.00	4%
01-4520-750-685-00	RECREATION-Van Lease	7,788.00	-100%	1.00	0.00		0.00		0.00		
01-4520-750-686-00	RECREATION-Funding for The Outing Club	0.00		40,000.00	40,000.00		0.00		0.00		
01-4520-750-687-00	RECREATION-Recreation Activity Fund	0.00		69,984.00	25,848.00	69,984.00	6,526.15		0.00		
Parks & Recreation Total		122,144.65	99%	222,698.00	164,322.61	192,785.00	153,206.83	221,113.00	137,152.61	243,371.00	10%
Library Expense											
Library											
01-4550-880-810-00	Library Expense	519,822.02	37%	562,000.00	562,000.00	584,480.00	584,480.00	635,338.00	370,615.00	709,895.00	12%
Library Expense Total		519,822.02	37%	562,000.00	562,000.00	584,480.00	584,480.00	635,338.00	370,615.00	709,895.00	12%
Patriotic Purposes											
General Government											
01-4583-100-610-00	Patriotic Purposes	0.00	100%	300.00	0.00	300.00	227.97	300.00	0.00	300.00	
Patriotic Purposes Total		0.00	100%	300.00	0.00	300.00	227.97	300.00	0.00	300.00	0%
Other Culture & Recreation											
General Government											

BUDGET YEARS FY2021 through FY2025

Town of New London

	1	2	3	4	5	6	7	8	9	10	
	FY2021	FY21 ACTUAL	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY24 BUDGET	
	ACTUAL	FY25 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	FY25 BUDGET	
	% DIFFERENCE									% DIFFERENCE	
	As of JUNE 2021		As of JUNE 2022		As of JUNE2023		As of JANUARY 2				
01-4711-100-985-00	DEBT SERVICE-Library Bond 2011-2027	24,666.66		24,667.00	24,666.66	24,667.00	24,666.66	24,667.00	24,666.66	24,667.00	
01-4711-100-986-00	DEBT SERVICE-Academy Bldg 2015-2026	35,000.00		35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
01-4711-100-987-00	DEBT SERVICE-2016 Projects 2016-2027	46,000.00		46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	
01-4711-100-988-00	DEBT SERVICE-2017 Projects 2017-2037	43,750.00	-100%	43,750.00	0.00		0.00		0.00		
01-4711-100-989-00	DEBT SERVICE-2019 BUKER RENOVATION	40,000.00	-100%	40,000.00	0.00		0.00		0.00		
01-4711-100-990-00	DEBT SERVICE-2019 BRIDGE PROJECTS	50,000.00	-100%	50,000.00	0.00		0.00		0.00		
01-4711-100-991-00	DEBT SERVICE-2021 LIBRARY SPRINKLER	0.00	100%	25,000.00	11,628.13	22,726.00	22,720.37	23,251.00	23,251.58	24,060.00	3%
01-4711-100-992-00	DEBT SERVICE-2021 NH BOND BANK	0.00	100%		127,000.00	127,000.00	105,000.00	110,000.00	110,000.00	110,000.00	
01-4711-100-993-00	DEBT SERVICE-2023 WHIPPLE BLDG IMPR	0.00	100%		0.00	60,000.00	0.00	43,750.00	0.00	41,000.00	-6%
01-4711-100-994-00	DEBT SERVICE-2025 McEnrue Property Purc	0.00	100%		0.00		0.00	0.00	0.00	45,000.00	100%
Bonded Dept Principal Total		345,908.91	26%	372,303.00	352,181.10	424,708.00	342,701.58	392,774.00	349,692.91	437,311.00	11%
Bonded Debt Interest											
General Government											
01-4721-100-980-00	DEBT SERVICE INT-Sunapee WWTF Bond 2	24,566.00	-24%	23,172.00	23,234.81	22,581.00	21,743.70	20,081.00	20,283.58	18,603.00	-7%
01-4721-100-982-00	DEBT SERVICE INT-Facilities 1999-2020	0.00			0.00		0.00		597.22		
01-4721-100-982-01	DEBT SERVICE INT - Facilities 2005-2025	5,350.74	-89%	4,297.00	4,156.38	3,068.00	2,961.42	1,839.00	1,175.48	610.00	-67%
01-4721-100-985-00	DEBT SERV INT-Library 2011-2027	4,178.29	-62%	3,525.00	3,531.73	2,890.00	2,885.12	2,242.00	2,241.60	1,606.00	-28%
01-4721-100-986-00	DEBT SERV INT-Academy Bldg 2015-2026	3,408.95	-80%	2,730.00	2,726.26	2,048.00	2,071.81	1,365.00	2,705.35	685.00	-50%
01-4721-100-987-00	DEBT SERV INT-2016 \$460,000 loan 2016-21	5,291.20	-59%	4,803.00	4,803.41	3,930.00	3,936.59	3,055.00	1,733.63	2,189.00	-28%
01-4721-100-988-00	DEBT SERV INT-2017 \$875,000 loan	17,964.35	-100%	16,682.00	0.00		0.00	0.00	0.00		
01-4721-100-989-00	DEBT SERV INT-2019 \$600,000 Buker repair	18,642.41	-100%	17,280.00	0.00		0.00		0.00		
01-4721-100-990-00	DEBT SERV INT-2019 \$750,000 Bridges	18,783.08	-100%	22,950.00	0.00		0.00		0.00		
01-4721-100-991-00	DEBT SERV INT-2021 \$250,000 Library Sprir	0.00	100%	8,500.00	2,410.27	5,351.00	5,356.43	4,826.00	4,825.22	4,300.00	-11%
01-4721-100-992-00	DEBT SERV INT-2021 1.8M NH Bond Bank	0.00	100%		50,039.10	63,345.00	63,345.00	31,990.00	57,990.00	52,380.00	64%
01-4721-100-993-00	DEBT SERV INT-2023 \$786,00 Whipple Bldg	0.00	100%		0.00	16,200.00	0.00	56,875.00	0.00	35,502.00	-38%
01-4721-100-994-00	DEBT SERV INT-2025 McEnrue Property Pur	0.00	100%		0.00		0.00	0.00	0.00	40,500.00	100%
Bonded Debt Interest Total		98,185.02	59%	103,939.00	90,901.96	119,413.00	102,300.07	122,273.00	91,552.08	156,375.00	28%
TANS											
General Government											
01-4723-100-983-00	DEBT SERVICE-TANS	0.00	100%	1.00	0.00	1.00	0.00	1.00	0.00	1.00	
TANS Total		0.00	100%	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0%
Capital Outlay-Vehicles,Mach.											

BUDGET YEARS FY2021 through FY2025

Town of New London

		1	2	3	4	5	6	7	8	9	10
		FY2021	FY21 ACTUAL	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY24 BUDGET
		ACTUAL	FY25 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	FY25 BUDGET
		% DIFFERENCE									% DIFFERENCE
		As of JUNE 2021		As of JUNE 2022		As of JUNE2023		As of JANUARY 2			
General Government											
01-4902-100-500-00	Cap.Outlay - Fire Utility Truck	0.00	100%		407,456.00	356,500.00	0.00	132,303.00	132,302.66	187,303.00	42%
01-4902-100-510-00	Cap Outlay - Fire Equip Repairs & Maint	9,104.00	-100%		0.00		0.00		0.00		
01-4902-100-520-00	Cap Outlay-Fire Dept Mobile Radios	25,000.00	-100%		0.00		0.00	64,000.00	0.00		-100%
01-4902-100-541-00	Cap Outlay-Police Video Recorder	0.00			0.00		594.00		0.00		
01-4902-100-550-00	Cap Outlay-Communications Equipment	1,924.13	-100%		0.00		2,000.00		0.00		
01-4902-100-734-00	Cap Outlay-Highway Pickup Truck	0.00			0.00	64,000.00	61,299.35		2,700.65		
01-4902-100-734-01	Cap Outlay-HD Dump Truck/Sander	186,161.60	164%	277,600.00	119,034.00	297,039.00	178,189.89	317,832.00	94,454.10	491,000.00	54%
01-4902-100-734-05	Cap Outlay- Highway Equipment	42,800.00	-100%		119,540.48		0.00		0.00		
01-4902-100-734-06	Cap Outlay-Highway Fuel Pump	12,255.94	-100%		0.00		0.00		0.00		
01-4902-100-740-00	Cap Outlay-Transfer Station Refuse Trailer	0.00		110,000.00	0.00		110,000.00	160,000.00	0.00		-100%
01-4902-100-740-01	Cap Outlay-Transfer Station Equipment Maint	17,953.25	-100%		0.00		0.00		0.00		
01-4902-100-748-00	Cap Outlay-Highway Tractor	0.00		122,000.00	0.00		0.00		0.00		
01-4902-100-756-00	CAP OUTLAY-RECREATION VAN	0.00			0.00		0.00		29.81		
Capital Outlay-Vehicles,Mach. Total		295,198.92	130%	509,600.00	646,030.48	717,539.00	352,083.24	674,135.00	229,487.22	678,303.00	1%
Capital Outlay Buildings											
General Government											
01-4903-100-731-00	Cap Outlay Bldgs-Town Building Maintenance	13,000.00	-100%		0.00	0.00	84,725.00	0.00	0.00	0.00	
01-4903-100-741-00	CO-Bldgs-Whipple Hall/Buker Bldg	0.00			89,800.00		0.00	186,000.00	0.00		-100%
01-4903-100-743-00	CO-Bldgs-Tracy Library Repairs	0.00	100%		13,375.00		0.00	0.00	3,495.00	60,000.00	100%
01-4903-100-757-00	CO-Buker Bldg Improvements	0.00			0.00	600,000.00	0.00		0.00		
01-4903-100-759-00	CO-McEnrue Property Purchase	0.00	100%		0.00		0.00		0.00	900,000.00	100%
Capital Outlay Buildings Total		13,000.00	7,285%	0.00	103,175.00	600,000.00	84,725.00	186,000.00	3,495.00	960,000.00	416%
Capital Outlay Improvements											
General Government											
01-4909-100-730-00	CO-Improv.-Sidewalk Projects	0.00		0.00	0.00	120,000.00	0.00		0.00		
01-4909-100-904-00	CO-Bridge Maintenance	0.00			0.00	60,000.00	0.00		0.00		
01-4909-100-937-00	CO-Improv-Gravel Road Upgrades & Paving	119,300.76	-100%	66,000.00	0.00	68,000.00	134,000.00	174,500.00	174,500.00		-100%
01-4909-100-939-00	CO-Asset Management Program/Stormwater	-0.06	-100%		813.98		0.00		0.00		
01-4909-100-995-00	CO-Waste Reduction Program	0.00			0.00		0.00	12,000.00	0.00		-100%
01-4909-100-996-00	CO-Cemetery Improvements	0.00	100%		0.00		0.00		0.00	22,600.00	100%
Capital Outlay Improvements Total		119,300.70	-81%	66,000.00	813.98	248,000.00	134,000.00	186,500.00	174,500.00	22,600.00	-88%

BUDGET YEARS FY2021 through FY2025

Town of New London

	1	2	3	4	5	6	7	8	9	10	
	FY2021	FY21 ACTUAL	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY24 BUDGET	
	ACTUAL	FY25 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	FY25 BUDGET	
	% DIFFERENCE									% DIFFERENCE	
	As of JUNE 2021		As of JUNE 2022		As of JUNE2023		As of JANUARY 2				
Transfers to Capital Reserves											
General Government											
01-4915-100-903-00	TCR-Sidewalk Project	0.00	100%	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00	50,000.00	100%
01-4915-100-905-00	TCR-Computer Maint/Replacement	0.00		24,000.00	24,000.00	24,000.00	24,000.00	12,000.00	12,000.00		-100%
01-4915-100-906-00	TCR-Fire Vehicles Replacement	120,000.00	108%	130,000.00	130,000.00	210,000.00	210,000.00	105,000.00	105,000.00	250,000.00	138%
01-4915-100-906-01	TCR-Town Vehicle & Equip Repair	0.00		10,000.00	10,000.00		0.00	5,000.00	5,000.00		-100%
01-4915-100-906-02	TCR-Fire Department Radios	15,000.00	-100%	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00		-100%
01-4915-100-908-00	TCR-Highway Equip.Replacement	339,510.00	3%	339,510.00	339,510.00	339,510.00	339,510.00	130,000.00	130,000.00	350,000.00	169%
01-4915-100-910-00	TCR-Communications Equipment	34,000.00	-100%	34,000.00	34,000.00	34,000.00	34,000.00	17,000.00	17,000.00		-100%
01-4915-100-911-00	TCR-Town Bldg. Maintenance	0.00	100%	50,000.00	50,000.00	50,000.00	50,000.00	100,000.00	100,000.00	150,000.00	50%
01-4915-100-917-00	TCR-Fire Breathing Apparatus	10,000.00	1,300%	10,000.00	10,000.00	10,000.00	10,000.00	5,000.00	5,000.00	139,999.00	2,700%
01-4915-100-918-00	TCR-Tracy Library Improvements	35,000.00	71%	35,000.00	35,000.00	35,000.00	35,000.00	37,500.00	37,500.00	60,000.00	60%
01-4915-100-923-00	TCR-Conservation Land Purchase	25,000.00	20%	25,000.00	25,000.00	50,000.00	50,000.00	25,000.00	25,000.00	30,001.00	20%
01-4915-100-924-00	TCR-Police Equipment	0.00		10,000.00	10,000.00	10,000.00	10,000.00	5,000.00	5,000.00		-100%
01-4915-100-927-00	TCR-Master Plan Update	10,000.00	-100%	0.00	0.00		0.00		0.00		
01-4915-100-937-00	TCR-Gravel Road Upgrades & Paving	0.00		100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00		
01-4915-100-941-00	TCR-Energy Projects	30,000.00	-100%	30,000.00	30,000.00	30,000.00	30,000.00	15,000.00	15,000.00		-100%
01-4915-100-942-00	TCR-Records Management System	0.00			0.00	30,000.00	30,000.00	0.00	0.00		
Transfers to Capital Reserves Total	618,510.00	67%	842,510.00	842,510.00	967,510.00	967,510.00	471,500.00	471,500.00	1,030,000.00	118%	
General Fund Total	7,791,374.71	51%	8,739,919.78	8,694,266.77	10,345,426.00	8,947,958.29	9,990,020.00	6,146,327.66	11,763,244.00	18%	
Sewer Fund											
General Government Buildings											
Sewer Collection											
02-4194-655-343-00	GGB-Sewer Building Alarms	720.00	25%	800.00	970.00	800.00	0.00	900.00	0.00	900.00	
02-4194-655-410-00	GGB-Sewer Building Electricity	47,850.84	-39%	51,500.00	47,306.48	51,500.00	29,398.51	52,308.00	18,905.78	29,000.00	-45%
02-4194-655-411-00	GGB-Sewer Building-Heating Fuel	3,983.77	76%	5,600.00	3,970.78	4,500.00	7,276.24	4,500.00	3,550.81	7,000.00	56%
02-4194-655-412-00	GGB-Sewer Building-Water	405.00	23%	700.00	229.00	700.00	134.00	500.00	112.00	500.00	
02-4194-655-430-00	GGB-Sewer Building-Maint & Repair	2,278.06	-12%	2,500.00	2,252.58	2,500.00	1,639.57	2,500.00	383.44	2,000.00	-20%
02-4194-655-640-00	GGB-Sewer Building Supplies	243.66	44%	400.00	0.00	350.00	147.12	350.00	0.00	350.00	
General Government Buildings Total	55,481.33	-28%	61,500.00	54,728.84	60,350.00	38,595.44	61,058.00	22,952.03	39,750.00	-35%	
Sewage Collection & Disposal											
Sewer Collection											

BUDGET YEARS FY2021 through FY2025

Town of New London

		1	2	3	4	5	6	7	8	9	10
		FY2021	FY21 ACTUAL	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY24 BUDGET
		ACTUAL	FY25 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	FY25 BUDGET
		% DIFFERENCE									% DIFFERENCE
		As of JUNE 2021		As of JUNE 2022		As of JUNE2023		As of JANUARY 2			
02-4326-655-120-00	SEWER-Wages	70,585.05	79%	118,000.00	97,682.30	102,431.00	106,428.43	104,994.00	54,908.19	126,043.00	20%
02-4326-655-140-00	SEWER-Overtime	13,364.42	110%	26,000.00	10,879.15	26,000.00	13,603.66	26,000.00	13,325.50	28,000.00	8%
02-4326-655-210-00	SEWER-Health & Dental	18,916.10	73%	26,790.00	25,742.93	27,213.00	25,437.82	30,479.00	17,375.50	32,701.00	7%
02-4326-655-215-00	SEWER-Life & Disability Insurance	695.56	95%	1,000.00	1,192.86	923.00	1,090.07	1,132.00	863.34	1,353.00	20%
02-4326-655-220-00	SEWER-FICA & MedFICA	6,080.84	94%	11,016.00	8,774.60	9,571.00	9,553.65	10,021.00	5,491.35	11,784.00	18%
02-4326-655-230-00	SEWER-NH Retirement	8,549.58	144%	20,246.00	15,150.97	18,381.00	16,017.79	18,143.00	8,466.44	20,842.00	15%
02-4326-655-260-00	SEWER-Worker's Comp Insurance	1,061.00	27%	2,000.00	1,929.00	2,160.00	1,663.55	2,246.00	1,447.00	1,350.00	-40%
02-4326-655-341-00	SEWER-Telephones & Pagers	8,942.84	23%	9,500.00	10,247.92	9,000.00	10,562.62	10,500.00	5,574.04	11,000.00	5%
02-4326-655-342-00	SEWER-License & Fees	2,406.79	-38%	400.00	125.64	3,000.00	0.00	1,500.00	0.00	1,500.00	
02-4326-655-343-00	SEWER-Computer Support	377.92	1,382%	4,600.00	5,791.42	4,600.00	4,783.05	6,350.00	2,497.91	5,600.00	-12%
02-4326-655-355-00	SEWER-Lab Fees	1,486.00	14%	1,700.00	1,547.50	1,700.00	1,538.00	1,700.00	542.50	1,700.00	
02-4326-655-390-00	SEWER-Contracted & Professional Fees	9,622.30	30%	11,300.00	12,765.68	11,000.00	14,856.57	11,000.00	531.00	12,500.00	14%
02-4326-655-430-00	SEWER-Equipment Maint & Repair	74,448.32	1%	75,000.00	55,766.12	75,000.00	20,645.95	75,000.00	8,267.00	75,000.00	
02-4326-655-520-00	SEWER-Insurance (Vehicles & Property)	5,030.00	29%	4,500.00	6,613.00	4,500.00	6,387.99	4,500.00	0.00	6,500.00	44%
02-4326-655-540-00	SEWER-Conferences & Training	0.00	100%	1,500.00	0.00	1,500.00	0.00	1,200.00	278.00	1,200.00	
02-4326-655-610-00	SEWER-General Supplies	3,472.01	-28%	2,500.00	1,706.67	3,000.00	1,237.30	3,000.00	150.39	2,500.00	-17%
02-4326-655-620-00	SEWER-Office Supplies	692.07	1%	900.00	174.43	900.00	425.83	800.00	576.13	700.00	-13%
02-4326-655-625-00	SEWER-Postage for Billing	70.40	1,036%	550.00	0.00	400.00	805.17	300.00	0.00	800.00	167%
02-4326-655-630-00	SEWER-Maint & Repair Supplies	1,715.94	5%	2,500.00	969.99	2,500.00	266.09	2,500.00	368.59	1,800.00	-28%
02-4326-655-635-00	SEWER-Gasoline & Diesel	1,205.70	356%	3,500.00	5,608.12	3,050.00	2,633.18	5,500.00	706.06	5,500.00	
02-4326-655-815-00	SEWER-Payments to Sunapee	437,908.23	30%	450,000.00	301,822.00	540,000.00	500,906.22	540,000.00	270,416.91	568,638.00	5%
Sewage Collection & Disposal Total		666,631.07	38%	773,502.00	564,490.30	846,829.00	738,842.94	856,865.00	391,785.85	917,011.00	7%
Bonded Dept Principal											
Sewer Collection											
02-4711-655-980-00	SEWER DEBT SERVICE-SWWTF Bond 2015	125,184.50	10%	127,979.00	128,089.75	130,836.00	130,835.10	134,424.00	133,755.33	137,425.00	2%
Bonded Dept Principal Total		125,184.50	10%	127,979.00	128,089.75	130,836.00	130,835.10	134,424.00	133,755.33	137,425.00	2%
Bonded Debt Interest											
Sewer Collection											
02-4721-655-980-00	SEWER DEBT SERVICE INT - SWWTF	49,137.98	-23%	46,344.00	46,358.50	45,162.00	43,487.38	40,770.00	40,567.15	37,770.00	-7%
Bonded Debt Interest Total		49,137.98	-23%	46,344.00	46,358.50	45,162.00	43,487.38	40,770.00	40,567.15	37,770.00	-7%
Capital Outlay-Vehicles,Mach.											
Sewer Collection											

BUDGET YEARS FY2021 through FY2025

Town of New London

	1	2	3	4	5	6	7	8	9	10
	FY2021	FY21 ACTUAL	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY24 BUDGET
	ACTUAL	FY25 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	FY25 BUDGET
	% DIFFERENCE									% DIFFERENCE
	As of JUNE 2021		As of JUNE 2022		As of JUNE2023		As of JANUARY 2			
02-4902-655-430-00 CAP Outlay-Sewer Equip. Replacement	0.00	100%	30,000.00	13,890.08	110,000.00	6,102.75	0.00	0.00	50,000.00	100%
Capital Outlay-Vehicles,Mach. Total	0.00	100%	30,000.00	13,890.08	110,000.00	6,102.75	0.00	0.00	50,000.00	100%
Capital Outlay Improvements										
Sewer Collection										
02-4909-655-739-00 CO-Asset Management Program	0.00			1,013.66		0.00		0.00		
02-4909-655-744-00 CO-Sewer Generators	0.00			0.00		0.00	300,000.00	0.00		-100%
Capital Outlay Improvements Total	0.00	0%	0.00	1,013.66	0.00	0.00	300,000.00	0.00	0.00	-100%
Transfers to Capital Reserves										
Sewer Collection										
02-4915-655-430-00 TCR-Sewer Equipment Repair & Rehab	20,000.00	-100%	20,000.00	20,000.00	20,000.00	20,000.00	10,000.00	10,000.00		-100%
Transfers to Capital Reserves Total	20,000.00	-100%	20,000.00	20,000.00	20,000.00	20,000.00	10,000.00	10,000.00	0.00	-100%
Sewer Fund Total	916,434.88	29%	1,059,325.00	828,571.13	1,213,177.00	977,863.61	1,403,117.00	599,060.36	1,181,956.00	-16%
Grand Total:	8,707,809.59	49%	9,799,244.78	9,522,837.90	11,558,603.00	9,925,821.90	11,393,137.00	6,745,388.02	12,945,200.00	14%