

# BUDGET YEARS FY2022 through FY2026

Town of New London

		1	2	3	4	5	6	7	8	9	10
		FY2022	FY22 ACTUAL	FY2023	FY2023	FY2024	FY2024	FY2025	FY2025	FY2026	FY25 BUDGET
		ACTUAL	FY26 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	Actual	BUDGET	FY26 BUDGET
		% DIFFERENCE									% DIFFERENCE
		As of JUNE 2022		As of JUNE2023	As of JUNE2023	As of JUNE 2024	As of JUNE 2024		As of OCTOBER 2		
<b>General Fund</b>											
<b>Executive</b>											
<b>General Government</b>											
01-4130-100-110-00	EXEC-Department Head Salary	104,949.64	30%	114,386.00	114,167.84	117,258.00	123,621.95	129,423.00	40,628.00	136,470.00	5%
01-4130-100-115-00	EXEC-F/T Wages	79,590.35	45%	96,834.00	96,561.32	98,298.00	87,291.08	110,783.00	33,224.61	115,415.00	4%
01-4130-100-120-00	EXEC-P/T Wages	6,020.24	3%	3,075.00	5,070.96	5,525.00	8,262.70	6,003.00	41.34	6,185.00	3%
01-4130-100-124-00	EXEC-Trustee of Trust Funds	375.00	33%	500.00	500.00	500.00	500.00	500.00	125.00	500.00	
01-4130-100-132-00	EXEC-Moderator Salary	0.00	100%	500.00	250.00	3,000.00	3,000.00	4,000.00	750.00	5,000.00	25%
01-4130-100-136-00	EXEC-Board of Selectmen	9,000.00	67%	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	3,750.00	15,000.00	
01-4130-100-140-00	EXEC-Overtime Wages	0.00	100%	200.00	0.00	200.00	103.73	200.00	0.00	206.00	3%
01-4130-100-210-00	EXEC-Health & Dental Insurance	25,736.56	165%	37,549.00	41,019.24	49,067.00	52,048.65	54,651.00	15,430.05	68,218.00	25%
01-4130-100-215-00	EXEC-Life & Disability Insurance	1,893.52	37%	1,846.00	1,711.51	2,229.00	1,963.03	2,481.00	728.83	2,599.00	5%
01-4130-100-220-00	EXEC-Employer FICA & Medicare	15,028.78	31%	16,158.00	17,153.80	17,351.00	17,369.69	18,835.00	5,689.14	19,742.00	5%
01-4130-100-230-00	EXEC-NH Retirement	25,171.49	35%	29,697.00	29,443.86	29,854.00	28,190.29	32,500.00	8,771.70	34,080.00	5%
01-4130-100-260-00	EXEC-Worker's Comp Insurance	270.55	64%	216.00	422.93	224.00	202.97	428.00	428.08	445.00	4%
01-4130-100-290-00	EXEC-Flex Spending Admin. Fee	0.00		25.00	0.00	0.00	0.00		0.00		
01-4130-100-530-00	EXEC-Travel & Meals	0.00	100%	750.00	208.82	750.00	80.33	750.00	82.95	750.00	
01-4130-100-540-00	EXEC-Conference & Training	939.60	-33%	625.00	793.00	625.00	902.50	625.00	185.00	625.00	
01-4130-100-550-00	EXEC-Printing/Forms	11,575.26	25%	11,500.00	13,851.50	11,750.00	14,169.20	14,000.00	0.00	14,500.00	4%
01-4130-100-570-00	EXEC- Advertising	1,882.04	-47%	500.00	729.50	500.00	677.50	750.00	212.10	1,000.00	33%
01-4130-100-606-00	EXEC-Town Meeting Expense	1,753.50	54%	2,500.00	2,557.75	2,500.00	2,373.70	2,600.00	0.00	2,700.00	4%
01-4130-100-620-00	EXEC-Office Supplies	1,468.76	2%	1,500.00	1,192.63	1,500.00	1,769.51	1,500.00	435.20	1,500.00	
01-4130-100-670-00	EXEC-Reference Materials	60.00	67%	100.00	0.00	100.00	35.00	100.00	0.00	100.00	
01-4130-100-690-00	EXEC-Miscellaneous	169.49	33%	225.00	174.40	225.00	158.23	225.00	41.13	225.00	
01-4130-100-691-00	EXEC-Selectmen's Discretionary Acct.	13,659.62	46%	2,500.00	15,889.37	2,500.00	32,535.40	5,000.00	3,775.90	20,000.00	300%
01-4130-100-694-00	EXEC-Salary/Wage Study	0.00		15,000.00	7,750.00	200,000.00	0.00	0.00	0.00		
<b>General Government Total</b>		<b>299,544.40</b>	<b>49%</b>	<b>351,186.00</b>	<b>364,448.43</b>	<b>558,956.00</b>	<b>390,255.46</b>	<b>400,354.00</b>	<b>114,299.03</b>	<b>445,260.00</b>	<b>11%</b>
<b>Executive Total</b>		<b>299,544.40</b>	<b>49%</b>	<b>351,186.00</b>	<b>364,448.43</b>	<b>558,956.00</b>	<b>390,255.46</b>	<b>400,354.00</b>	<b>114,299.03</b>	<b>445,260.00</b>	<b>11%</b>
<b>TOWN CLERK</b>											
<b>T/Clerk</b>											
01-4140-200-110-00	T/CLERK-Department Head Salary	31,577.15	27%	33,732.00	33,763.05	34,571.00	36,635.40	38,046.00	11,929.92	40,164.00	6%
01-4140-200-115-00	T/CLERK-F/T Wages	23,853.50	23%	23,957.00	25,344.12	25,196.00	26,579.98	27,798.00	8,483.51	29,367.00	6%
01-4140-200-120-00	T/CLERK-P/T Wages	3,996.64	544%	11,296.00	5,580.43	11,652.00	6,654.90	10,808.00	2,144.07	25,745.00	138%

# BUDGET YEARS FY2022 through FY2026

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		FY2022	FY22 ACTUAL	FY2023	FY2023	FY2024	FY2024	FY2025	FY2025	FY2026	FY25 BUDGET
		ACTUAL	FY26 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	Actual	BUDGET	FY26 BUDGET
		% DIFFERENCE									% DIFFERENCE
		As of JUNE 2022		As of JUNE2023	As of JUNE2023	As of JUNE 2024	As of JUNE 2024		As of OCTOBER 2		
01-4140-200-140-00	T/CLERK-Overtime Wages	139.42	187%	400.00	259.21	400.00	324.75	400.00	154.16	400.00	
01-4140-200-210-00	T/CLERK-Health & Dental Insurance	15,092.04	45%	15,858.00	16,249.43	18,969.00	20,098.58	20,943.00	5,235.54	21,828.00	4%
01-4140-200-215-00	T/CLERK-Life & Disability Insurance	679.58	-4%	451.00	596.15	467.00	687.04	616.00	181.29	649.00	5%
01-4140-200-220-00	T/CLERK-Employer FICA & Medicare	4,111.91	78%	5,180.00	4,508.48	5,285.00	4,838.04	5,895.00	1,557.01	7,319.00	24%
01-4140-200-230-00	T/CLERK-NH Retirement	7,735.58	22%	8,111.00	8,264.31	8,278.00	8,605.56	8,963.00	2,432.52	9,462.00	6%
01-4140-200-260-00	T/CLERK-Worker's Comp. Insurance	75.12	24%	72.00	86.62	76.00	43.77	80.00	79.36	93.00	16%
01-4140-200-290-00	T/CLERK-Flex Spending Admin Fees	0.00		17.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4140-200-530-00	T/CLERK-Travel & Meals	74.88	968%	475.00	730.74	800.00	756.00	800.00	0.00	800.00	
01-4140-200-540-00	T/CLERK-Conferences & Training	110.00	764%	650.00	380.00	750.00	830.00	750.00	800.00	950.00	27%
01-4140-200-550-00	T/CLERK-Printing & Forms	0.00	100%	400.00	315.00	400.00	164.99	400.00	0.00	400.00	
01-4140-200-551-00	T/CLERK-Stationery	334.00	95%	650.00	570.00	650.00	234.50	650.00	0.00	650.00	
01-4140-200-570-00	T/CLERK-Advertising	178.40	236%	850.00	208.60	850.00	358.74	850.00	0.00	600.00	-29%
01-4140-200-620-00	T/CLERK-Office Supplies	1,000.00	80%	1,285.00	987.38	1,285.00	1,193.40	1,500.00	350.95	1,800.00	20%
<b>T/Clerk Total</b>		<b>88,958.22</b>	<b>58%</b>	<b>103,384.00</b>	<b>97,843.52</b>	<b>109,629.00</b>	<b>108,005.65</b>	<b>118,499.00</b>	<b>33,348.33</b>	<b>140,227.00</b>	<b>18%</b>
<b>TOWN CLERK Total</b>		<b>88,958.22</b>	<b>58%</b>	<b>103,384.00</b>	<b>97,843.52</b>	<b>109,629.00</b>	<b>108,005.65</b>	<b>118,499.00</b>	<b>33,348.33</b>	<b>140,227.00</b>	<b>18%</b>
<b>ELECTION, REGIS. &amp; VITAL STATS</b>											
<b>Elections</b>											
01-4141-250-121-00	ELECTION-Ballot Clerk Wages	75.00	167%	400.00	50.00	400.00	75.00	400.00	0.00	200.00	-50%
01-4141-250-130-00	ELEC-Supervisors Wages	1,800.00	33%	1,800.00	600.00	1,800.00	1,800.00	1,800.00	0.00	2,400.00	33%
01-4141-250-391-00	ELEC-Ballot Machine Expense	923.00	-100%	1,700.00	3,029.00	1,700.00	2,377.00	12,979.00	2,611.00		-100%
01-4141-250-392-00	ELEC-Poll Pads	0.00		0.00	0.00	10,700.00	10,107.84	2,100.00	0.00		-100%
01-4141-250-441-00	ELEC-Election Equipment	0.00	100%	0.00	0.00	0.00	0.00	0.00	0.00	10,250.00	100%
01-4141-250-442-00	ELEC-Election Programming & Support	0.00	100%	0.00	0.00	0.00	0.00	0.00	0.00	6,300.00	100%
01-4141-250-553-00	ELEC-Printing Ballots	1,039.20	25%	1,300.00	1,086.20	1,300.00	649.20	1,300.00	0.00	1,300.00	
01-4141-250-570-00	ELEC-Advertising	668.20	50%	1,000.00	851.50	1,000.00	904.30	1,000.00	98.80	1,000.00	
01-4141-250-696-00	ELEC-Misc Elect. Food & Supplies	261.90	320%	950.00	349.28	950.00	656.96	950.00	105.14	1,100.00	16%
<b>Elections Total</b>		<b>4,767.30</b>	<b>373%</b>	<b>7,150.00</b>	<b>5,965.98</b>	<b>17,850.00</b>	<b>16,570.30</b>	<b>20,529.00</b>	<b>2,814.94</b>	<b>22,550.00</b>	<b>10%</b>
<b>ELECTION, REGIS. &amp; VITAL STATS Total</b>		<b>4,767.30</b>	<b>373%</b>	<b>7,150.00</b>	<b>5,965.98</b>	<b>17,850.00</b>	<b>16,570.30</b>	<b>20,529.00</b>	<b>2,814.94</b>	<b>22,550.00</b>	<b>10%</b>
<b>Finance</b>											
<b>General Government</b>											
01-4150-100-110-00	FINANCE-Department Head Salary	68,505.60	43%	72,677.00	74,485.86	76,356.00	85,018.66	92,916.00	28,318.48	98,089.00	6%
01-4150-100-120-00	FINANCE-P/T Wages	6,776.77	153%	8,877.00	6,081.92	9,322.00	7,957.83	10,808.00	3,755.22	17,127.00	58%
01-4150-100-133-00	FINANCE-Deputy Treasurer	250.00		250.00	0.00	250.00	250.00	250.00	0.00	250.00	

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		FY2022	FY22 ACTUAL	FY2023	FY2023	FY2024	FY2024	FY2025	FY2025	FY2026	FY25 BUDGET
		ACTUAL	FY26 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	Actual	BUDGET	FY26 BUDGET
		% DIFFERENCE									% DIFFERENCE
		As of JUNE 2022		As of JUNE2023	As of JUNE2023	As of JUNE 2024	As of JUNE 2024		As of OCTOBER 2		
01-4150-100-134-00	FINANCE-Treasurer	3,000.00		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	750.00	3,000.00	
01-4150-100-210-00	FINANCE-Health & Dental Insurance	11,825.51	98%	7,002.00	16,926.36	20,203.00	21,504.83	22,426.00	5,606.25	23,372.00	4%
01-4150-100-215-00	FINANCE-Life & Disability Insurance	645.35	60%	655.00	718.29	648.00	817.76	981.00	358.83	1,034.00	5%
01-4150-100-220-00	FINANCE-Employer FICA & Medicare	6,041.66	46%	6,131.00	5,988.56	6,554.00	6,945.63	7,108.00	2,369.30	8,814.00	24%
01-4150-100-230-00	FINANCE-NH Retirement	9,631.87	38%	10,218.00	10,472.69	10,575.00	11,521.29	12,572.00	3,352.55	13,271.00	6%
01-4150-100-260-00	FINANCE-Worker's Comp. Insurance	99.72	32%	120.00	109.73	125.00	50.40	103.00	102.52	132.00	28%
01-4150-100-290-00	FINANCE-Flex Spending Admin. Fee	11.00	-100%	25.00	0.00	0.00	0.00		0.00		
01-4150-100-301-00	FINANCE-Audit	26,630.00	4%	24,550.00	22,700.00	26,800.00	25,750.00	25,800.00	17,425.00	27,800.00	8%
01-4150-100-341-00	FINANCE-Telephone & Pagers	9,601.87	-1%	9,700.00	9,613.58	9,800.00	9,170.82	9,700.00	2,423.84	9,500.00	-2%
01-4150-100-342-00	FINANCE-Computer License & Fees	45,559.42	41%	51,741.00	42,752.54	52,000.00	53,524.73	54,600.00	6,048.06	64,094.00	17%
01-4150-100-342-01	FINANCE-Budget Software/Support	0.00		0.00	0.00	25,000.00	25,036.94	25,000.00	0.00		-100%
01-4150-100-343-00	FINANCE-Computer Support	39,333.39	43%	39,300.00	40,127.28	44,500.00	40,782.32	46,725.00	7,220.03	56,250.00	20%
01-4150-100-345-00	FINANCE-GIS	4,400.00	23%	5,400.00	5,400.00	5,400.00	8,200.00	5,400.00	0.00	5,400.00	
01-4150-100-440-00	FINANCE-Equipment Lease & Maintenance	8,037.27	59%	9,500.00	9,793.69	9,500.00	8,471.66	10,000.00	2,113.29	12,756.00	28%
01-4150-100-530-00	FINANCE-Travel & Meals	0.00	100%	300.00	256.17	300.00	110.04	500.00	0.00	500.00	
01-4150-100-540-00	FINANCE-Conferences & Training	315.00	217%	500.00	939.12	500.00	245.00	1,000.00	280.00	1,000.00	
01-4150-100-560-00	FINANCE-Dues & Subscriptions	6,307.00	5%	6,650.00	6,499.00	6,650.00	6,659.00	6,650.00	35.00	6,650.00	
01-4150-100-570-00	FINANCE-Advertising	1,524.90	15%	1,500.00	825.40	1,750.00	1,998.00	1,750.00	891.50	1,750.00	
01-4150-100-620-00	FINANCE-Office Supplies	3,406.67	-12%	3,500.00	2,490.58	3,500.00	2,833.16	3,500.00	764.02	3,000.00	-14%
01-4150-100-625-00	FINANCE-Postage	10,883.61	10%	9,400.00	10,566.67	11,000.00	10,960.25	12,000.00	2,014.25	12,000.00	
<b>General Government Total</b>		<b>262,786.61</b>	<b>39%</b>	<b>270,996.00</b>	<b>269,747.44</b>	<b>323,733.00</b>	<b>330,808.32</b>	<b>352,789.00</b>	<b>83,828.14</b>	<b>365,789.00</b>	<b>4%</b>
<b>Finance Total</b>		<b>262,786.61</b>	<b>39%</b>	<b>270,996.00</b>	<b>269,747.44</b>	<b>323,733.00</b>	<b>330,808.32</b>	<b>352,789.00</b>	<b>83,828.14</b>	<b>365,789.00</b>	<b>4%</b>
<b>TAX COLLECTOR</b>											
<b>Tax Collector</b>											
01-4151-220-110-00	TAX COLLECTOR-Dept Head Salary	31,577.15	27%	33,732.00	33,763.05	34,571.00	36,635.40	38,046.00	11,929.92	40,164.00	6%
01-4151-220-115-00	TAX COLLECTOR-F/T Wages	23,853.48	23%	23,957.00	25,344.12	25,197.00	26,579.98	27,798.00	8,483.51	29,367.00	6%
01-4151-220-140-00	TAX COLLECTOR-Overtime Wages	139.41	187%	400.00	259.21	400.00	324.75	400.00	154.16	400.00	
01-4151-220-210-00	TAX COLLECTOR - Health & Dental Insuranc	15,092.04	45%	15,858.00	15,843.96	18,969.00	20,098.58	20,943.00	5,235.54	21,828.00	4%
01-4151-220-215-00	TAX COLLECTOR - Life & Disability Insuranc	679.58	-4%	451.00	596.15	467.00	687.11	668.00	241.73	649.00	-3%
01-4151-220-220-00	TAX COLLECTOR-Employer FICA & Medicar	4,111.88	30%	4,237.00	4,508.38	4,572.00	4,837.86	5,068.00	1,557.04	5,350.00	6%
01-4151-220-230-00	TAX COLLECTOR-NH Retirement	7,735.56	22%	8,111.00	8,264.28	8,278.00	8,605.56	8,963.00	2,432.52	9,462.00	6%
01-4151-220-260-00	TAX COLLECTOR-Worker's Comp Insurance	75.12	24%	72.00	86.62	76.00	39.99	80.00	79.36	93.00	16%
01-4151-220-290-00	TAX COLLECTOR-Flex Spending Admin Fee:	0.00		17.00	0.00	0.00	0.00		0.00		
01-4151-220-344-00	TAX COLLECTOR-Registry of Deeds	102.00	194%	250.00	236.00	250.00	222.00	300.00	84.00	300.00	

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		ACTUAL	FY26 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	Actual	BUDGET	FY26 BUDGET
		% DIFFERENCE									% DIFFERENCE
		As of JUNE 2022		As of JUNE2023	As of JUNE2023	As of JUNE 2024	As of JUNE 2024		As of OCTOBER 2		
<b>01-4151-220-390-00</b>	TAX COLLECTOR-Mortgage Research	330.00	82%	850.00	220.00	850.00	220.00	850.00	275.00	600.00	-29%
<b>01-4151-220-530-00</b>	TAX COLLECTOR-Travel & Meals	0.00	100%	750.00	0.00	850.00	0.00	850.00	499.02	550.00	-35%
<b>01-4151-220-540-00</b>	TAX COLLECTOR-Conferences & Training	140.00	257%	1,000.00	0.00	1,000.00	689.00	1,000.00	50.00	500.00	-50%
<b>01-4151-220-551-00</b>	TAX COLLECTOR-Stationery	271.35	47%	350.00	350.00	400.00	414.50	400.00	0.00	400.00	
<b>01-4151-220-552-00</b>	TAX COLLECTOR -Tax Bills	3,630.24	24%	4,000.00	3,791.10	4,200.00	3,993.54	4,200.00	1,350.00	4,500.00	7%
<b>01-4151-220-620-00</b>	TAX COLLECTOR.-Office Supplies	452.89	38%	625.00	422.13	625.00	301.13	625.00	0.00	625.00	
<b>Tax Collector Total</b>		<b>88,190.70</b>	<b>30%</b>	<b>94,660.00</b>	<b>93,685.00</b>	<b>100,705.00</b>	<b>103,649.40</b>	<b>110,191.00</b>	<b>32,371.80</b>	<b>114,788.00</b>	<b>4%</b>
<b>TAX COLLECTOR Total</b>		<b>88,190.70</b>	<b>30%</b>	<b>94,660.00</b>	<b>93,685.00</b>	<b>100,705.00</b>	<b>103,649.40</b>	<b>110,191.00</b>	<b>32,371.80</b>	<b>114,788.00</b>	<b>4%</b>
<b>Reassessment of Property</b>											
<b>General Government</b>											
<b>01-4152-100-312-00</b>	REASSESSMENT OF PROPERTY-Assessor	60,423.01	62%	89,447.00	53,350.39	90,000.00	112,694.77	92,777.00	25,432.96	98,088.00	6%
<b>01-4152-100-314-00</b>	REASSMENT OF PROPERTY-Tax Map Upda	0.00	100%	3,000.00	3,000.00	2,500.00	3,000.00	3,000.00	1,150.00	3,000.00	
<b>General Government Total</b>		<b>60,423.01</b>	<b>67%</b>	<b>92,447.00</b>	<b>56,350.39</b>	<b>92,500.00</b>	<b>115,694.77</b>	<b>95,777.00</b>	<b>26,582.96</b>	<b>101,088.00</b>	<b>6%</b>
<b>Reassessment of Property Total</b>		<b>60,423.01</b>	<b>67%</b>	<b>92,447.00</b>	<b>56,350.39</b>	<b>92,500.00</b>	<b>115,694.77</b>	<b>95,777.00</b>	<b>26,582.96</b>	<b>101,088.00</b>	<b>6%</b>
<b>Legal</b>											
<b>General Government</b>											
<b>01-4153-100-320-00</b>	LEGAL-Legal	14,241.19	40%	10,000.00	30,857.00	10,000.00	29,495.50	15,000.00	2,703.50	20,000.00	33%
<b>01-4153-100-351-00</b>	LEGAL-Animals Rescue Fees	0.00	100%	500.00	0.00	500.00	0.00	500.00	0.00	500.00	
<b>General Government Total</b>		<b>14,241.19</b>	<b>44%</b>	<b>10,500.00</b>	<b>30,857.00</b>	<b>10,500.00</b>	<b>29,495.50</b>	<b>15,500.00</b>	<b>2,703.50</b>	<b>20,500.00</b>	<b>32%</b>
<b>Legal Total</b>		<b>14,241.19</b>	<b>44%</b>	<b>10,500.00</b>	<b>30,857.00</b>	<b>10,500.00</b>	<b>29,495.50</b>	<b>15,500.00</b>	<b>2,703.50</b>	<b>20,500.00</b>	<b>32%</b>
<b>Personnel Administration</b>											
<b>General Government</b>											
<b>01-4155-100-210-00</b>	PERSONNEL ADMIN-Health & Dental Insurar	31,800.24	83%	25,446.00	39,956.63	50,566.00	46,455.13	56,105.00	14,025.86	58,274.00	4%
<b>01-4155-100-215-00</b>	PERSONNEL ADMIN-Life & Disability Ins	2,229.68	37%	2,100.00	2,147.38	1,932.00	2,045.57	2,522.00	848.86	3,046.00	21%
<b>01-4155-100-220-00</b>	PERSONNEL ADMIN-FICA & Medicare	26,051.83	43%	28,088.00	25,627.27	28,524.00	27,691.54	32,655.00	9,647.65	37,349.00	14%
<b>01-4155-100-230-00</b>	PERSONNEL ADMIN-NH Retirement	27,843.06	44%	27,660.00	30,466.75	33,978.00	26,679.14	33,054.00	9,473.73	40,023.00	21%
<b>01-4155-100-677-00</b>	PERSONNEL ADMIN-Leave Time Buyout	7,094.96	-100%	10,000.00	7,340.06	10,000.00	8,700.45	10,000.00	9,421.70		-100%
<b>01-4155-100-692-00</b>	PERSONNEL ADMIN-Health Insurance Dedu	5,454.21	10%	3,000.00	7,640.78	6,000.00	3,109.38	6,000.00	506.12	6,000.00	
<b>01-4155-100-697-00</b>	PERSONNEL ADMIN-Employee Tuition Reim	0.00	100%	1,500.00	0.00	500.00	0.00	2,500.00	0.00	1,500.00	-40%
<b>General Government Total</b>		<b>100,473.98</b>	<b>46%</b>	<b>97,794.00</b>	<b>113,178.87</b>	<b>131,500.00</b>	<b>114,681.21</b>	<b>142,836.00</b>	<b>43,923.92</b>	<b>146,192.00</b>	<b>2%</b>
<b>Personnel Administration Total</b>		<b>100,473.98</b>	<b>46%</b>	<b>97,794.00</b>	<b>113,178.87</b>	<b>131,500.00</b>	<b>114,681.21</b>	<b>142,836.00</b>	<b>43,923.92</b>	<b>146,192.00</b>	<b>2%</b>

# BUDGET YEARS FY2022 through FY2026

Town of New London

	1	2	3	4	5	6	7	8	9	10	
	FY2022	FY22 ACTUAL	FY2023	FY2023	FY2024	FY2024	FY2025	FY2025	FY2026	FY25 BUDGET	
	ACTUAL	FY26 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	Actual	BUDGET	FY26 BUDGET	% DIFFERENCE
	% DIFFERENCE										
	As of JUNE 2022		As of JUNE2023	As of JUNE2023	As of JUNE 2024	As of JUNE 2024		As of OCTOBER 2			
<b>PLANNING BOARD</b>											
<b>Planning Board</b>											
01-4191-300-129-00	PLANNING BOARD-Secretary	1,919.02	15%	1,948.00	2,318.72	2,212.00	1,832.30	2,212.00	18.46	2,212.00	
01-4191-300-220-00	PLANNING BOARD-Employer FICA & Medica	165.90	2%	149.00	180.91	169.00	140.06	169.00	1.37	169.00	
01-4191-300-260-00	PLANNING BOARD-Worker's Comp Insuranc	1.99	51%	4.00	3.36	4.00	1.57	4.00	3.11	3.00	-25%
01-4191-300-311-00	PLANNING BOARD-RPC Planning Services	0.00	100%	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	
01-4191-300-313-00	PLANNING BOARD-Engineering Reviews	0.00	100%	17,000.00	4,397.24	4,000.00	0.00	4,000.00	0.00	4,000.00	
01-4191-300-344-00	PLANNING BOARD-Registry of Deeds	0.00	100%	100.00	0.00	100.00	0.00	100.00	0.00	100.00	
01-4191-300-540-00	PLANNING BOARD-Conferences & Training	0.00	100%	1,000.00	1,030.89	1,000.00	365.00	1,200.00	0.00	1,200.00	
01-4191-300-550-00	PLANNING BOARD-Printing & Forms	0.00	100%	200.00	0.00	200.00	4.00	200.00	66.00	200.00	
01-4191-300-570-00	PLANNING BOARD-Advertising	2,384.40	-4%	1,500.00	2,258.90	2,000.00	1,437.50	2,300.00	376.80	2,300.00	
01-4191-300-620-00	PLANNING BOARD-Office Supplies	500.00	-100%	0.00	0.00	0.00	0.00	8.00			
<b>Planning Board Total</b>		<b>4,971.31</b>	<b>135%</b>	<b>23,401.00</b>	<b>10,190.02</b>	<b>11,185.00</b>	<b>3,780.43</b>	<b>11,685.00</b>	<b>473.74</b>	<b>11,684.00</b>	<b>-0%</b>
<b>PLANNING BOARD Total</b>		<b>4,971.31</b>	<b>135%</b>	<b>23,401.00</b>	<b>10,190.02</b>	<b>11,185.00</b>	<b>3,780.43</b>	<b>11,685.00</b>	<b>473.74</b>	<b>11,684.00</b>	<b>-0%</b>
<b>PLANNING &amp; ZONING</b>											
<b>Planning/Zoning Administrator</b>											
01-4192-310-110-00	PLANNING & ZONING- Department Head	65,006.89	51%	69,591.00	69,522.28	71,332.00	83,290.39	92,828.00	28,318.48	97,996.00	6%
01-4192-310-210-00	PLANNING & ZONING-Health & Dental Insur	8,068.20	45%	8,068.00	8,475.96	10,121.00	10,766.63	11,226.00	2,806.53	11,660.00	4%
01-4192-310-215-00	PLANNING & ZONING-Life & Disab Insurance	800.10	25%	617.00	685.41	632.00	789.04	945.00	293.80	998.00	6%
01-4192-310-220-00	PLANNING & ZONING-Employer FICA & Med	4,909.22	53%	5,324.00	5,199.13	5,465.00	6,238.64	7,101.00	2,117.54	7,497.00	6%
01-4192-310-230-00	PLANNING & ZONING-NH Retirement	9,134.41	45%	9,784.00	9,774.81	9,879.00	11,287.51	12,560.00	3,352.55	13,259.00	6%
01-4192-310-530-00	PLANNING & ZONING-Travel & Meals	0.00	100%	500.00	191.91	500.00	120.52	500.00	0.00	500.00	
01-4192-310-540-00	PLANNING & ZONING-Conferences & Trainir	0.00	100%	1,500.00	0.00	1,500.00	562.09	1,500.00	0.00	1,500.00	
01-4192-310-670-00	PLANNING & ZONING-Reference Materials	180.00	28%	225.00	180.00	225.00	180.00	225.00	0.00	230.00	2%
<b>Planning/Zoning Administrator Total</b>		<b>88,098.82</b>	<b>52%</b>	<b>95,609.00</b>	<b>94,029.50</b>	<b>99,654.00</b>	<b>113,234.82</b>	<b>126,885.00</b>	<b>36,888.90</b>	<b>133,640.00</b>	<b>5%</b>
<b>PLANNING &amp; ZONING Total</b>		<b>88,098.82</b>	<b>52%</b>	<b>95,609.00</b>	<b>94,029.50</b>	<b>99,654.00</b>	<b>113,234.82</b>	<b>126,885.00</b>	<b>36,888.90</b>	<b>133,640.00</b>	<b>5%</b>
<b>ZONING BOARD</b>											
<b>Zoning Board of Adjustment</b>											
01-4193-350-129-00	ZBA-Secretary P/T	389.64	92%	1,100.00	605.79	750.00	222.58	750.00	147.73	750.00	
01-4193-350-220-00	ZBA-Employer FICA & Medicare	13.05	337%	84.00	46.28	58.00	17.03	58.00	11.30	57.00	-2%
01-4193-350-260-00	ZBA-Worker's Comp Insurance	2,130.32	-47%	2,052.00	1,755.42	2,134.00	1,528.85	1,030.00	1,026.45	1,124.00	9%
01-4193-350-570-00	ZBA-Advertising	721.49	39%	1,000.00	703.00	1,000.00	905.00	1,000.00	207.50	1,000.00	

# BUDGET YEARS FY2022 through FY2026

Town of New London

		1	2	3	4	5	6	7	8	9	10
		FY2022	FY22 ACTUAL	FY2023	FY2023	FY2024	FY2024	FY2025	FY2025	FY2026	FY25 BUDGET
		ACTUAL	FY26 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	Actual	BUDGET	FY26 BUDGET
		% DIFFERENCE									
		As of JUNE 2022		As of JUNE2023	As of JUNE2023	As of JUNE 2024	As of JUNE 2024		As of OCTOBER 2		
<b>01-4193-350-620-00</b>	ZBA-Office Supplies	400.00	138%	950.00	594.87	950.00	408.26	950.00	91.05	950.00	
<b>Zoning Board of Adjustment Total</b>		<b>3,654.50</b>	<b>6%</b>	<b>5,186.00</b>	<b>3,705.36</b>	<b>4,892.00</b>	<b>3,081.72</b>	<b>3,788.00</b>	<b>1,484.03</b>	<b>3,881.00</b>	<b>2%</b>
<b>ZONING BOARD Total</b>		<b>3,654.50</b>	<b>6%</b>	<b>5,186.00</b>	<b>3,705.36</b>	<b>4,892.00</b>	<b>3,081.72</b>	<b>3,788.00</b>	<b>1,484.03</b>	<b>3,881.00</b>	<b>2%</b>
<b>General Government Buildings</b>											
<b>Academy Building</b>											
<b>01-4194-101-360-00</b>	GGB-Cleaning Service	9,474.00	32%	11,250.00	8,073.90	11,250.00	11,940.00	10,000.00	2,340.00	12,500.00	25%
<b>01-4194-101-410-00</b>	GGB-Electricity	8,589.16	75%	9,000.00	10,721.21	10,600.00	15,092.04	11,000.00	3,552.85	15,000.00	36%
<b>01-4194-101-411-00</b>	GGB-Heating Fuel	2,447.00	-31%	1,500.00	1,966.55	2,500.00	1,733.56	2,200.00	0.00	1,700.00	-23%
<b>01-4194-101-412-00</b>	GGB--Water	427.00	53%	400.00	69.20	450.00	522.40	450.00	0.00	653.00	45%
<b>01-4194-101-413-00</b>	GGB-Sewer	645.00	20%	500.00	430.00	650.00	705.00	650.00	0.00	775.00	19%
<b>01-4194-101-430-00</b>	GGB-Maint & Repair	17,333.81	-19%	8,000.00	19,652.48	10,500.00	9,685.31	12,000.00	3,379.23	14,000.00	17%
<b>01-4194-101-640-00</b>	GGB-Building Supplies	1,088.10	15%	1,500.00	1,285.96	1,500.00	1,344.44	1,500.00	819.89	1,250.00	-17%
<b>Academy Building Total</b>		<b>40,004.07</b>	<b>15%</b>	<b>32,150.00</b>	<b>42,199.30</b>	<b>37,450.00</b>	<b>41,022.75</b>	<b>37,800.00</b>	<b>10,091.97</b>	<b>45,878.00</b>	<b>21%</b>
<b>Whipple Town Hall</b>											
<b>01-4194-102-360-00</b>	GGB-Cleaning Service	15,760.00	3%	16,000.00	13,382.00	16,000.00	15,420.00	15,000.00	3,900.00	16,200.00	8%
<b>01-4194-102-410-00</b>	GGB-Electricity	21,651.61	34%	22,500.00	40,154.49	24,000.00	30,972.96	29,000.00	6,884.52	29,000.00	
<b>01-4194-102-411-00</b>	GGB-Heating Fuel	8,030.11	-33%	6,000.00	8,024.14	8,000.00	5,697.54	7,500.00	464.03	5,350.00	-29%
<b>01-4194-102-412-00</b>	GGB-Water	678.08	3%	700.00	631.00	700.00	225.00	700.00	0.00	700.00	
<b>01-4194-102-413-00</b>	GGB-Sewer	1,092.00	-26%	1,500.00	910.00	1,500.00	733.00	1,200.00	0.00	806.00	-33%
<b>01-4194-102-430-00</b>	GGB-Maintenance & Repair	32,161.85	-22%	10,000.00	17,156.95	5,000.00	33,243.09	7,000.00	4,323.65	25,000.00	257%
<b>01-4194-102-450-00</b>	GGB-Other Town Buildings	9,902.29	-68%	3,000.00	2,730.38	4,000.00	3,260.99	3,500.00	693.19	3,200.00	-9%
<b>01-4194-102-640-00</b>	GGB-Building Supplies	1,654.92	51%	2,500.00	1,993.33	2,500.00	4,509.09	2,500.00	360.04	2,500.00	
<b>Whipple Town Hall Total</b>		<b>90,930.86</b>	<b>-9%</b>	<b>62,200.00</b>	<b>84,982.29</b>	<b>61,700.00</b>	<b>94,061.67</b>	<b>66,400.00</b>	<b>16,625.43</b>	<b>82,756.00</b>	<b>25%</b>
<b>Fire</b>											
<b>01-4194-500-410-00</b>	GGB-Electricity	6,699.78	40%	7,000.00	7,457.15	8,900.00	9,941.32	9,400.00	2,705.01	9,400.00	
<b>01-4194-500-411-00</b>	GGB-Heating Fuel	7,209.76	-31%	5,600.00	6,045.02	6,700.00	5,317.61	5,800.00	0.00	5,000.00	-14%
<b>01-4194-500-412-00</b>	GGB-Water	413.20	53%	600.00	543.40	600.00	507.20	600.00	0.00	634.00	6%
<b>01-4194-500-413-00</b>	GGB-Sewer	1,330.00	-12%	1,200.00	658.00	1,300.00	1,064.00	1,000.00	0.00	1,170.00	17%
<b>01-4194-500-430-00</b>	GGB-Maint. & Repair	4,495.06	-17%	4,000.00	2,968.55	4,500.00	18,393.41	4,500.00	806.63	3,750.00	-17%
<b>01-4194-500-640-00</b>	GGB-Building Supplies	707.05	27%	1,000.00	1,157.16	1,200.00	832.23	1,200.00	0.00	900.00	-25%
<b>Fire Total</b>		<b>20,854.85</b>	<b>-0%</b>	<b>19,400.00</b>	<b>18,829.28</b>	<b>23,200.00</b>	<b>36,055.77</b>	<b>22,500.00</b>	<b>3,511.64</b>	<b>20,854.00</b>	<b>-7%</b>

# BUDGET YEARS FY2022 through FY2026

Town of New London

		1	2	3	4	5	6	7	8	9	10
		FY2022	FY22 ACTUAL	FY2023	FY2023	FY2024	FY2024	FY2025	FY2025	FY2026	FY25 BUDGET
		ACTUAL	FY26 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	Actual	BUDGET	FY26 BUDGET
		% DIFFERENCE									% DIFFERENCE
		As of JUNE 2022		As of JUNE2023	As of JUNE2023	As of JUNE 2024	As of JUNE 2024		As of OCTOBER 2		
<b>Highway Dept</b>											
01-4194-600-410-00	GGB-Electricity	13,464.99	-55%	4,500.00	6,976.91	7,600.00	5,139.32	7,900.00	1,101.40	6,000.00	-24%
01-4194-600-411-00	GGB-Heating Fuel	8,712.50	-13%	9,000.00	8,696.06	9,000.00	8,137.93	8,200.00	463.88	7,600.00	-7%
01-4194-600-412-00	GGB-Water	492.00	38%	650.00	687.00	650.00	542.00	700.00	0.00	677.00	-3%
01-4194-600-413-00	GGB-Sewer	1,290.00	-45%	900.00	645.00	1,200.00	645.00	900.00	0.00	710.00	-21%
01-4194-600-430-00	GGB-Maintenance	5,730.36	75%	6,000.00	13,476.23	6,500.00	6,622.22	6,500.00	2,009.10	10,000.00	54%
<b>Highway Dept Total</b>		<b>29,689.85</b>	<b>-16%</b>	<b>21,050.00</b>	<b>30,481.20</b>	<b>24,950.00</b>	<b>21,086.47</b>	<b>24,200.00</b>	<b>3,574.38</b>	<b>24,987.00</b>	<b>3%</b>
<b>Transfer Station</b>											
01-4194-650-410-00	GGB-Electricity	6,862.41	46%	6,500.00	9,367.12	8,000.00	9,824.56	10,000.00	2,540.55	10,000.00	
01-4194-650-411-00	GGB-Heating Fuel	4,627.79	-46%	2,500.00	2,809.87	4,200.00	2,592.77	3,600.00	0.00	2,500.00	-31%
01-4194-650-430-00	GGB-Maint. & Repair	5,308.05	-15%	2,500.00	3,051.07	3,000.00	4,816.80	3,000.00	1,302.17	4,500.00	50%
<b>Transfer Station Total</b>		<b>16,798.25</b>	<b>1%</b>	<b>11,500.00</b>	<b>15,228.06</b>	<b>15,200.00</b>	<b>17,234.13</b>	<b>16,600.00</b>	<b>3,842.72</b>	<b>17,000.00</b>	<b>2%</b>
<b>Elkins Beach</b>											
01-4194-760-360-00	GGB-Cleaning Service	0.00	100%	0.00	0.00	0.00	5,440.00	7,050.00	0.00	7,100.00	1%
01-4194-760-410-00	GGB-Electricity	220.77	194%	250.00	463.33	250.00	575.66	650.00	193.45	650.00	
01-4194-760-430-00	GGB-Maint. & Repair	10,126.84	-65%	5,000.00	9,165.73	6,000.00	1,904.56	2,500.00	5,947.34	3,500.00	40%
<b>Elkins Beach Total</b>		<b>10,347.61</b>	<b>9%</b>	<b>5,250.00</b>	<b>9,629.06</b>	<b>6,250.00</b>	<b>7,920.22</b>	<b>10,200.00</b>	<b>6,140.79</b>	<b>11,250.00</b>	<b>10%</b>
<b>Bucklin Beach</b>											
01-4194-770-360-00	GGB-Cleaning Service	0.00	100%	0.00	0.00	0.00	5,440.00	7,050.00	5,490.00	7,100.00	1%
01-4194-770-410-00	GGB-Electricity	258.60	151%	250.00	409.76	250.00	386.65	650.00	139.64	650.00	
01-4194-770-412-00	GGB-Water	67.00	243%	200.00	112.00	150.00	183.40	150.00	0.00	230.00	53%
01-4194-770-430-00	GGB-Maint. & Repair	10,711.15	-16%	5,000.00	12,406.68	6,500.00	2,594.42	2,650.00	4,795.25	9,000.00	240%
<b>Bucklin Beach Total</b>		<b>11,036.75</b>	<b>54%</b>	<b>5,450.00</b>	<b>12,928.44</b>	<b>6,900.00</b>	<b>8,604.47</b>	<b>10,500.00</b>	<b>10,424.89</b>	<b>16,980.00</b>	<b>62%</b>
<b>Hydrant Service</b>											
01-4194-810-412-00	GGB-Water	33,500.00	-1%	33,500.00	33,250.00	33,500.00	33,250.00	33,500.00	33,250.00	33,250.00	-1%
<b>Hydrant Service Total</b>		<b>33,500.00</b>	<b>-1%</b>	<b>33,500.00</b>	<b>33,250.00</b>	<b>33,500.00</b>	<b>33,250.00</b>	<b>33,500.00</b>	<b>33,250.00</b>	<b>33,250.00</b>	<b>-1%</b>
<b>Town Clock</b>											
01-4194-820-430-00	GGB-Town Clock Maint. & Repair	0.00	100%	275.00	545.00	275.00	0.00	275.00	0.00	275.00	
<b>Town Clock Total</b>		<b>0.00</b>	<b>100%</b>	<b>275.00</b>	<b>545.00</b>	<b>275.00</b>	<b>0.00</b>	<b>275.00</b>	<b>0.00</b>	<b>275.00</b>	<b>0%</b>
<b>Pleasant Lake Dam</b>											

# BUDGET YEARS FY2022 through FY2026

Town of New London

		1	2	3	4	5	6	7	8	9	10
		FY2022	FY22 ACTUAL	FY2023	FY2023	FY2024	FY2024	FY2025	FY2025	FY2026	FY25 BUDGET
		ACTUAL	FY26 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	Actual	BUDGET	FY26 BUDGET
		% DIFFERENCE									% DIFFERENCE
		As of JUNE 2022		As of JUNE2023	As of JUNE2023	As of JUNE 2024	As of JUNE 2024		As of OCTOBER 2		
<b>01-4194-825-410-00</b>	GGB-Electricity	247.41	62%	300.00	334.84	300.00	389.48	400.00	101.65	400.00	
<b>01-4194-825-430-00</b>	GGB-Maint & Repair	1,200.00	1,567%	2,000.00	1,398.00	2,000.00	2,720.39	2,000.00	0.00	20,000.00	900%
<b>01-4194-825-563-00</b>	GGB-Dam Permit Fees	1,900.00	32%	1,900.00	1,500.00	1,900.00	1,500.00	1,900.00	0.00	2,500.00	32%
<b>Pleasant Lake Dam Total</b>		<b>3,347.41</b>	<b>584%</b>	<b>4,200.00</b>	<b>3,232.84</b>	<b>4,200.00</b>	<b>4,609.87</b>	<b>4,300.00</b>	<b>101.65</b>	<b>22,900.00</b>	<b>433%</b>
<b>Elkins Post Office</b>											
<b>01-4194-830-410-00</b>	GGB-Electricity	1,015.17	75%	1,700.00	1,746.69	1,700.00	2,249.84	1,780.00	584.02	1,780.00	
<b>01-4194-830-411-00</b>	GGB-Heating Fuel	1,679.59	-21%	1,500.00	1,281.10	1,600.00	1,418.64	1,400.00	0.00	1,325.00	-5%
<b>01-4194-830-430-00</b>	GGB-Maint. & Repair	5,898.02	-63%	2,000.00	3,129.76	3,000.00	262.69	3,000.00	1,248.10	2,200.00	-27%
<b>Elkins Post Office Total</b>		<b>8,592.78</b>	<b>-38%</b>	<b>5,200.00</b>	<b>6,157.55</b>	<b>6,300.00</b>	<b>3,931.17</b>	<b>6,180.00</b>	<b>1,832.12</b>	<b>5,305.00</b>	<b>-14%</b>
<b>01-4194-901-394-00</b>	GGB-Asset Management	0.00		0.00	0.00	0.00	0.00	50,000.00	0.00		-100%
<b>General Government Buildings Total</b>		<b>265,102.43</b>	<b>6%</b>	<b>200,175.00</b>	<b>257,463.02</b>	<b>219,925.00</b>	<b>267,776.52</b>	<b>282,455.00</b>	<b>89,395.59</b>	<b>281,435.00</b>	<b>-0%</b>
<b>Cemeteries</b>											
<b>Cemetery</b>											
<b>01-4195-400-120-00</b>	CEMETERY-P/T Wages	24,056.28	24%	24,959.00	24,679.00	25,591.00	24,726.83	28,152.00	12,659.70	29,716.00	6%
<b>01-4195-400-220-00</b>	CEMETERY-Employer FICA & Medicare	1,840.33	24%	1,909.00	1,887.93	1,958.00	1,891.62	2,154.00	968.47	2,273.00	6%
<b>01-4195-400-260-00</b>	CEMETERY-Worker's Comp Insurance	927.00	-20%	756.00	839.64	786.00	705.00	661.00	661.00	744.00	13%
<b>01-4195-400-439-00</b>	CEMETERY-Equipment Maint. & Repair	811.15	-100%	1,300.00	278.94	1,300.00	16,505.87	0.00	0.00	0.00	
<b>01-4195-400-630-00</b>	CEMETERY-Maint. & Repair Supplies	833.41	-100%	800.00	350.21	800.00	1,086.68	0.00	0.00	0.00	
<b>01-4195-400-650-00</b>	CEMETERY-Maintenance	2,603.38	-100%	2,500.00	1,942.59	2,500.00	3,392.42	0.00	0.00	0.00	
<b>Cemetery Total</b>		<b>31,071.55</b>	<b>5%</b>	<b>32,224.00</b>	<b>29,978.31</b>	<b>32,935.00</b>	<b>48,308.42</b>	<b>30,967.00</b>	<b>14,289.17</b>	<b>32,733.00</b>	<b>6%</b>
<b>Cemeteries Total</b>		<b>31,071.55</b>	<b>5%</b>	<b>32,224.00</b>	<b>29,978.31</b>	<b>32,935.00</b>	<b>48,308.42</b>	<b>30,967.00</b>	<b>14,289.17</b>	<b>32,733.00</b>	<b>6%</b>
<b>Insurance Not Otherwise Alloc.</b>											
<b>General Government</b>											
<b>01-4196-100-250-00</b>	INSURANCE-Unemployment Compensation	0.00	100%	2,500.00	0.00	2,500.00	1,650.00	2,500.00	0.00	2,000.00	-20%
<b>01-4196-100-260-00</b>	INSURANCE-Worker's Compensation Insurar	453.00	14%	560.00	449.37	500.00	474.00	452.00	452.00	517.00	14%
<b>01-4196-100-520-00</b>	INSURANCE-Prop., Liability, Vehicle	81,835.50	81%	93,763.00	107,263.90	118,000.00	124,668.00	135,888.00	135,888.00	148,119.00	9%
<b>01-4196-100-521-00</b>	INSURANCE-Claims & Deductibles	651.88	207%	2,000.00	0.00	2,000.00	55.20	2,000.00	100.00	2,000.00	
<b>General Government Total</b>		<b>82,940.38</b>	<b>84%</b>	<b>98,823.00</b>	<b>107,713.27</b>	<b>123,000.00</b>	<b>126,847.20</b>	<b>140,840.00</b>	<b>136,440.00</b>	<b>152,636.00</b>	<b>8%</b>
<b>Insurance Not Otherwise Alloc. Total</b>		<b>82,940.38</b>	<b>84%</b>	<b>98,823.00</b>	<b>107,713.27</b>	<b>123,000.00</b>	<b>126,847.20</b>	<b>140,840.00</b>	<b>136,440.00</b>	<b>152,636.00</b>	<b>8%</b>
<b>Advertising &amp; Regional Assoc.</b>											



# BUDGET YEARS FY2022 through FY2026

Town of New London

		1	2	3	4	5	6	7	8	9	10
		FY2022	FY22 ACTUAL	FY2023	FY2023	FY2024	FY2024	FY2025	FY2025	FY2026	FY25 BUDGET
		ACTUAL	FY26 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	Actual	BUDGET	FY26 BUDGET
		% DIFFERENCE									% DIFFERENCE
		As of JUNE 2022		As of JUNE2023	As of JUNE2023	As of JUNE 2024	As of JUNE 2024		As of OCTOBER 2		
<b>General Government</b>											
01-4197-100-561-00	ADVERTISING & REGIONAL ASSOC-UVLSR	6,160.20	19%	6,318.00	6,318.40	6,759.00	9,222.40	7,097.00	7,097.20	7,309.00	3%
01-4197-100-562-00	ADVERTISING & REGIONAL ASSOC.-Touris	12,500.00	20%	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	0.00	15,000.00	20%
<b>General Government Total</b>		<b>18,660.20</b>	<b>20%</b>	<b>18,818.00</b>	<b>18,818.40</b>	<b>19,259.00</b>	<b>21,722.40</b>	<b>19,597.00</b>	<b>7,097.20</b>	<b>22,309.00</b>	<b>14%</b>
<b>Advertising &amp; Regional Assoc. Total</b>		<b>18,660.20</b>	<b>20%</b>	<b>18,818.00</b>	<b>18,818.40</b>	<b>19,259.00</b>	<b>21,722.40</b>	<b>19,597.00</b>	<b>7,097.20</b>	<b>22,309.00</b>	<b>14%</b>
<b>Police</b>											
<b>Police</b>											
01-4210-540-110-00	PD-Department Head Salary	100,293.83	31%	107,089.00	109,317.16	109,766.00	124,584.92	124,926.00	38,182.24	130,986.00	5%
01-4210-540-115-00	PD-F/T Wages	537,689.34	28%	556,582.00	541,110.63	569,448.00	617,798.17	642,658.00	202,553.77	686,092.00	7%
01-4210-540-120-00	PD-P/T Wages	6,133.17	19%	26,778.00	1,844.58	20,000.00	5,663.19	15,000.00	1,854.03	7,300.00	-51%
01-4210-540-140-00	PD-Overtime wages	36,073.81	82%	50,000.00	48,940.67	49,000.00	48,007.56	55,000.00	15,580.83	65,611.00	19%
01-4210-540-150-00	PD-Shift Differential	2,776.12	542%	2,912.00	2,731.00	5,940.00	5,142.00	5,940.00	1,607.50	17,820.00	200%
01-4210-540-210-00	PD-Health & Dental Insurance	134,628.30	55%	164,025.00	142,200.32	195,366.00	208,897.67	212,733.00	56,730.38	208,900.00	-2%
01-4210-540-215-00	PD-Life & Disability Insurance	6,814.36	26%	5,819.00	6,352.49	7,177.00	7,468.74	8,088.00	2,626.20	8,569.00	6%
01-4210-540-220-00	PD-Employer FICA & Medicare	15,511.41	12%	15,487.00	14,609.17	14,325.00	15,102.87	16,204.00	5,097.42	17,298.00	7%
01-4210-540-230-00	PD-NH Retirement	21,341.40	-58%	8,008.00	7,550.48	7,539.00	9,588.48	8,671.00	2,443.17	8,928.00	3%
01-4210-540-231-00	PD-NH Police Retirement	190,928.93	37%	247,687.00	221,072.98	212,930.00	230,016.71	239,118.00	65,463.06	261,039.00	9%
01-4210-540-260-00	PD-Worker's Compensation Insurance	10,512.00	6%	13,635.00	10,020.31	14,180.00	9,983.00	10,300.00	10,217.00	11,095.00	8%
01-4210-540-290-00	PD-Flex Spending Admin. Fee	24.75	33%	66.00	30.25	33.00	27.50	33.00	5.50	33.00	
01-4210-540-341-00	PD-Telephone & Pagers	17,194.97	8%	13,000.00	17,655.41	20,600.00	18,304.22	18,500.00	4,465.92	18,500.00	
01-4210-540-342-00	PD-Computer License & Fees	14,452.27	93%	14,465.00	16,478.64	13,750.00	14,885.07	17,500.00	2,234.01	27,900.00	59%
01-4210-540-343-00	PD-Computer Support	17,821.72	40%	16,500.00	20,272.70	25,500.00	16,946.89	25,500.00	2,822.19	25,000.00	-2%
01-4210-540-361-00	PD-Uniform Cleaning Services	45.00	122%	100.00	49.80	100.00	22.00	100.00	0.00	100.00	
01-4210-540-364-00	PD-Vehicle Repair & Maintenance	11,696.99	45%	14,000.00	11,189.50	14,000.00	17,727.54	14,000.00	4,516.86	17,000.00	21%
01-4210-540-365-00	PD-New Cruiser	82,369.52	-27%	0.00	1,673.50	70,000.00	71,848.33	72,000.00	54,420.00	60,000.00	-17%
01-4210-540-366-00	PD-Radio Repair & Replacement	9,432.64	-31%	10,000.00	855.00	10,000.00	0.00	10,000.00	0.00	6,500.00	-35%
01-4210-540-396-00	PD-Other Professional Services	9,410.00	22%	11,040.00	10,417.00	11,040.00	10,417.00	11,500.00	10,417.00	11,500.00	
01-4210-540-432-00	PD-Firearm Repair & Supplies	726.82	-31%	500.00	435.15	500.00	0.00	500.00	0.00	500.00	
01-4210-540-440-00	PD-Equipment Lease & Rentals	1,779.28	8%	1,800.00	1,808.09	1,810.00	1,855.58	1,860.00	471.93	1,920.00	3%
01-4210-540-530-00	PD-Travel & Meals	1,510.58	165%	5,000.00	3,273.48	4,000.00	2,162.04	5,000.00	555.02	4,000.00	-20%
01-4210-540-540-00	PD-Conferences & Training	7,392.50	103%	9,000.00	9,366.31	10,000.00	11,822.07	15,000.00	6,836.20	15,000.00	
01-4210-540-560-00	PD-Dues & Subscriptions	3,765.00	27%	3,800.00	3,715.00	3,800.00	3,765.00	3,800.00	3,100.00	4,800.00	26%
01-4210-540-565-00	PD-Accreditation	0.00		0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	-100%
01-4210-540-600-00	PD-General Equipment	11,942.97	9%	10,000.00	10,114.81	51,000.00	59,381.08	15,000.00	9,012.10	13,000.00	-13%

# BUDGET YEARS FY2022 through FY2026

## Town of New London

		1	2	3	4	5	6	7	8	9	10
		FY2022	FY22 ACTUAL	FY2023	FY2023	FY2024	FY2024	FY2025	FY2025	FY2026	FY25 BUDGET
		ACTUAL	FY26 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	Actual	BUDGET	FY26 BUDGET
		% DIFFERENCE									
		As of JUNE 2022		As of JUNE2023	As of JUNE2023	As of JUNE 2024	As of JUNE 2024		As of OCTOBER 2		% DIFFERENCE
<b>01-4210-540-605-00</b>	PD-Investigation Supplies	1,138.90	76%	2,500.00	838.49	2,000.00	2,361.68	2,000.00	0.00	2,000.00	
<b>01-4210-540-620-00</b>	PD-Office Supplies	2,566.80	7%	3,000.00	2,109.80	3,000.00	2,216.72	3,000.00	573.68	2,750.00	-8%
<b>01-4210-540-621-00</b>	PD-Copier Supplies	535.50	-7%	450.00	382.03	550.00	464.10	550.00	98.41	500.00	-9%
<b>01-4210-540-635-00</b>	PD-Gasoline & Diesel	25,924.43	8%	22,000.00	23,156.74	37,000.00	24,706.97	30,000.00	5,413.37	28,000.00	-7%
<b>01-4210-540-670-00</b>	PD-Reference Materials	184.50	36%	200.00	202.50	250.00	129.50	250.00	155.92	250.00	
<b>01-4210-540-672-00</b>	PD-New Employee Expense	2,936.15	79%	5,000.00	5,094.69	5,000.00	0.00	5,250.00	0.00	5,250.00	
<b>01-4210-540-681-00</b>	PD-Uniform & Safety Equipment	7,295.65	10%	8,000.00	6,978.38	8,000.00	6,175.20	8,000.00	387.68	8,000.00	
<b>01-4210-540-690-00</b>	PD-Miscellaneous	1,486.89	1%	2,000.00	1,102.05	2,000.00	575.65	2,000.00	0.00	1,500.00	-25%
<b>01-4210-540-693-00</b>	PD-K9	3,000.00	75%	3,000.00	3,501.63	4,500.00	4,523.77	5,000.00	586.00	5,250.00	5%
<b>Police Total</b>		<b>1,297,336.50</b>	<b>30%</b>	<b>1,353,443.00</b>	<b>1,256,450.74</b>	<b>1,506,104.00</b>	<b>1,552,571.22</b>	<b>1,606,981.00</b>	<b>508,427.39</b>	<b>1,682,891.00</b>	<b>5%</b>
<b>Police Total</b>		<b>1,297,336.50</b>	<b>30%</b>	<b>1,353,443.00</b>	<b>1,256,450.74</b>	<b>1,506,104.00</b>	<b>1,552,571.22</b>	<b>1,606,981.00</b>	<b>508,427.39</b>	<b>1,682,891.00</b>	<b>5%</b>
<b>Fire Dept.</b>											
<b>Fire</b>											
<b>01-4220-500-110-00</b>	FIRE DEPT-Department Head Salary	99,225.35	32%	106,075.00	106,239.98	108,728.00	117,043.10	123,626.00	37,654.70	130,495.00	6%
<b>01-4220-500-115-00</b>	FIRE DEPT-F/T Wages	110,387.40	92%	121,894.00	119,495.95	123,478.00	129,388.34	136,661.00	42,862.01	211,585.00	55%
<b>01-4220-500-120-00</b>	FIRE DEPT-P/T Wages	72,192.88	54%	101,475.00	86,729.32	120,000.00	88,600.92	120,000.00	23,841.39	111,500.00	-7%
<b>01-4220-500-125-00</b>	FIRE DEPT-On-Call Pay	18,616.86	39%	19,800.00	16,480.00	24,000.00	19,525.00	24,000.00	4,750.00	25,920.00	8%
<b>01-4220-500-128-00</b>	FIRE DEPT-Per Diem	0.00	100%	0.00	0.00	0.00	0.00	0.00	0.00	20,800.00	100%
<b>01-4220-500-140-00</b>	FIRE DEPT - Overtime wages	7,788.36	204%	13,500.00	9,540.11	13,500.00	22,445.63	18,000.00	5,652.51	23,690.00	32%
<b>01-4220-500-210-00</b>	FIRE DEPT-Health & Dental Insurance	22,729.06	119%	23,143.00	23,125.06	25,155.00	24,676.33	25,924.00	7,281.64	49,810.00	92%
<b>01-4220-500-215-00</b>	FIRE DEPT-Life & Disability Insurance	2,390.31	48%	1,988.00	2,118.09	2,024.00	2,254.55	2,720.00	813.80	3,530.00	30%
<b>01-4220-500-220-00</b>	FIRE DEPT-Employer FICA & Medicare	10,257.08	70%	13,123.00	11,481.44	14,579.00	12,972.06	15,051.00	3,485.85	17,407.00	16%
<b>01-4220-500-230-00</b>	FIRE DEPT-NH Retirement	71,952.31	54%	75,206.00	78,294.33	74,571.00	80,336.65	84,460.00	22,335.47	111,011.00	31%
<b>01-4220-500-260-00</b>	FIRE DEPT-Worker's Comp. Insurance	15,412.00	57%	19,440.00	15,420.26	20,217.00	14,991.00	22,204.00	22,204.00	24,236.00	9%
<b>01-4220-500-341-00</b>	FIRE DEPT-Telephone	5,314.37	34%	7,100.00	5,798.13	7,100.00	7,078.82	7,100.00	2,397.88	7,100.00	
<b>01-4220-500-350-00</b>	FIRE DEPT-Medical Services	829.14	159%	2,150.00	992.35	2,150.00	536.05	2,150.00	302.96	2,150.00	
<b>01-4220-500-364-00</b>	FIRE DEPT-Vehicle Repair & Maintenance	32,458.09	-19%	22,100.00	20,926.79	26,200.00	26,994.44	26,200.00	5,515.26	26,200.00	
<b>01-4220-500-366-00</b>	FIRE DEPT-Radio Repair	2,118.60	115%	2,900.00	402.60	2,900.00	3,104.86	4,550.00	40.00	4,550.00	
<b>01-4220-500-439-00</b>	FIRE DEPT-Equipment Repair & Maintenance	7,021.48	50%	10,500.00	9,327.12	10,500.00	10,224.48	10,500.00	3,593.98	10,500.00	
<b>01-4220-500-540-00</b>	FIRE DEPT-Conferences & Training	4,130.06	74%	7,200.00	2,441.59	7,200.00	3,372.00	7,200.00	16.00	7,200.00	
<b>01-4220-500-560-00</b>	FIRE DEPT-Dues & Subscriptions	1,212.50	362%	5,600.00	3,032.15	5,600.00	2,464.00	5,600.00	100.00	5,600.00	
<b>01-4220-500-610-00</b>	FIRE DEPT-General Supplies	289.13	246%	1,000.00	41.13	1,000.00	900.80	1,000.00	0.00	1,000.00	
<b>01-4220-500-612-00</b>	FIRE DEPT-Small Tools & Equipment	547.70	384%	2,650.00	1,986.70	2,650.00	149.18	2,650.00	0.00	2,650.00	
<b>01-4220-500-613-00</b>	FIRE DEPT-Radios	3,124.87	1%	3,150.00	3,263.49	3,150.00	1,162.80	3,150.00	560.40	3,150.00	

# BUDGET YEARS FY2022 through FY2026

Town of New London

		1	2	3	4	5	6	7	8	9	10
		FY2022	FY22 ACTUAL	FY2023	FY2023	FY2024	FY2024	FY2025	FY2025	FY2026	FY25 BUDGET
		ACTUAL	FY26 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	Actual	BUDGET	FY26 BUDGET
		% DIFFERENCE									% DIFFERENCE
		As of JUNE 2022		As of JUNE2023	As of JUNE2023	As of JUNE 2024	As of JUNE 2024		As of OCTOBER 2		
<b>01-4220-500-614-00</b>	FIRE DEPT-Equipment Replacement	1,791.31	48%	2,650.00	966.24	2,650.00	1,929.33	2,650.00	1,309.48	2,650.00	
<b>01-4220-500-620-00</b>	FIRE DEPT-Office Supplies	2,480.11	27%	3,100.00	1,925.29	3,150.00	1,927.41	3,150.00	447.47	3,150.00	
<b>01-4220-500-635-00</b>	FIRE DEPT-Gasoline & Diesel	8,258.51	70%	8,000.00	6,724.39	14,000.00	7,726.97	14,000.00	1,858.08	14,000.00	
<b>01-4220-500-681-00</b>	FIRE DEPT-Uniforms/Safety Equipment	17,603.52	55%	19,500.00	15,819.46	14,100.00	7,326.29	22,700.00	14,108.00	27,200.00	20%
<b>01-4220-500-695-00</b>	FIRE-Prevention Education Material	0.00	100%	1,000.00	896.28	1,000.00	0.00	1,000.00	1,027.45	1,000.00	
<b>Fire Total</b>		<b>518,131.00</b>	<b>64%</b>	<b>594,244.00</b>	<b>543,468.25</b>	<b>629,602.00</b>	<b>587,131.01</b>	<b>686,246.00</b>	<b>202,158.33</b>	<b>848,084.00</b>	<b>24%</b>
<b>Fire Dept. Total</b>		<b>518,131.00</b>	<b>64%</b>	<b>594,244.00</b>	<b>543,468.25</b>	<b>629,602.00</b>	<b>587,131.01</b>	<b>686,246.00</b>	<b>202,158.33</b>	<b>848,084.00</b>	<b>24%</b>
<b>Firewards</b>											
<b>Fire</b>											
<b>01-4221-500-120-00</b>	FIREWARDS-P/T Wages	0.00	100%	270.00	360.00	270.00	0.00	400.00	0.00	400.00	
<b>01-4221-500-220-00</b>	FIREWARDS-Employer FICA & Medicare	0.00	100%	21.00	0.00	21.00	0.00	30.00	0.00	30.00	
<b>01-4221-500-260-00</b>	FIREWARDS-Worker's Comp Insurance	0.38	1,479%	1.00	0.39	1.00	0.24	5.00	0.00	6.00	20%
<b>Fire Total</b>		<b>0.38</b>	<b>114,637%</b>	<b>292.00</b>	<b>360.39</b>	<b>292.00</b>	<b>0.24</b>	<b>435.00</b>	<b>0.00</b>	<b>436.00</b>	<b>0%</b>
<b>Firewards Total</b>		<b>0.38</b>	<b>114,637%</b>	<b>292.00</b>	<b>360.39</b>	<b>292.00</b>	<b>0.24</b>	<b>435.00</b>	<b>0.00</b>	<b>436.00</b>	<b>0%</b>
<b>Emergency Management</b>											
<b>EM</b>											
<b>01-4290-550-346-00</b>	EMER. MGMT-Code Red	17,425.00	-100%	8,500.00	9,371.25	9,000.00	0.00	9,400.00	0.00		-100%
<b>01-4290-550-439-00</b>	EMER. MGMT-Equip. Repair & Maint	3,949.62	77%	8,202.00	5,548.20	5,000.00	5,901.98	5,250.00	0.00	7,000.00	33%
<b>01-4290-550-530-00</b>	EMER. MGMT-Travel & Meals	0.00	100%	200.00	0.00	200.00	57.62	200.00	0.00	200.00	
<b>01-4290-550-540-00</b>	EMER. MGMT-Conferences & Training	0.00	100%	0.00	0.00	50.00	0.00	50.00	0.00	50.00	
<b>01-4290-550-611-00</b>	EMER. MGMT-Emergency Supplies	4,607.67	-63%	4,790.00	4,634.27	100.00	0.00	1,500.00	0.00	1,700.00	13%
<b>01-4290-550-680-00</b>	EMER. MGMT-Hazmat Team Fee	0.00	100%	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	
<b>01-4290-550-700-00</b>	EMER. MGMT-Emergency Preparedness	260.00	54%	1,700.00	788.50	100.00	300.00	100.00	0.00	400.00	300%
<b>01-4290-550-701-00</b>	EMER MGMT-CERT TEAM	0.00	100%	3,820.00	3,684.56	100.00	0.00	100.00	0.00	100.00	
<b>EM Total</b>		<b>26,242.29</b>	<b>-56%</b>	<b>29,212.00</b>	<b>26,026.78</b>	<b>16,550.00</b>	<b>8,259.60</b>	<b>18,600.00</b>	<b>0.00</b>	<b>11,450.00</b>	<b>-38%</b>
<b>Emergency Management Total</b>		<b>26,242.29</b>	<b>-56%</b>	<b>29,212.00</b>	<b>26,026.78</b>	<b>16,550.00</b>	<b>8,259.60</b>	<b>18,600.00</b>	<b>0.00</b>	<b>11,450.00</b>	<b>-38%</b>
<b>Dispatch Services</b>											
<b>Dispatch Services</b>											
<b>01-4299-580-115-00</b>	DISPATCH-F/T Wages	183,243.55	62%	263,224.00	252,327.09	257,892.00	267,524.92	275,659.00	81,008.69	297,705.00	8%
<b>01-4299-580-120-00</b>	DISPATCH-P/T Wages	29,955.90	-24%	13,925.00	8,735.30	15,000.00	3,584.36	16,500.00	5,076.07	22,660.00	37%
<b>01-4299-580-140-00</b>	DISPATCH-Overtime Wages	41,575.58	-16%	23,800.00	21,365.59	29,800.00	20,660.14	31,500.00	7,919.04	35,020.00	11%
<b>01-4299-580-150-00</b>	DISPATCH-Shift Differential	2,665.00	534%	2,912.00	2,860.50	5,628.00	4,133.00	5,628.00	1,200.00	16,884.00	200%

# BUDGET YEARS FY2022 through FY2026

Town of New London

Ilewis  
ReportBudgetSF

		1	2	3	4	5	6	7	8	9	10
		FY2022	FY22 ACTUAL	FY2023	FY2023	FY2024	FY2024	FY2025	FY2025	FY2026	FY25 BUDGET
		ACTUAL	FY26 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	Actual	BUDGET	FY26 BUDGET
		% DIFFERENCE									% DIFFERENCE
		As of JUNE 2022		As of JUNE2023	As of JUNE2023	As of JUNE 2024	As of JUNE 2024		As of OCTOBER 2		
01-4299-580-210-00	DISPATCH-Health & Dental Insurance	54,192.01	71%	77,005.00	73,743.34	72,689.00	56,184.64	80,703.00	13,571.49	92,413.00	15%
01-4299-580-215-00	DISPATCH-Life & Disability Insurance	2,340.63	28%	2,150.00	2,418.88	2,612.00	2,740.73	2,806.00	851.08	3,006.00	7%
01-4299-580-220-00	DISPATCH-Employer FICA & Medicare	19,673.78	45%	22,228.00	21,347.80	23,586.00	22,214.65	25,190.00	7,106.98	28,479.00	13%
01-4299-580-230-00	DISPATCH-NH Retirement	33,533.39	41%	40,733.00	37,702.64	40,623.00	39,301.49	42,320.00	10,707.72	47,302.00	12%
01-4299-580-260-00	DISPATCH-Worker's Comp Insurance	351.00	8%	432.00	371.50	449.00	449.00	352.00	350.53	378.00	7%
01-4299-580-290-00	DISPATCH-Flex Spending Account	0.00		0.00	0.00	0.00	0.00		2.75		
01-4299-580-342-00	DISPATCH-Computer License & Fees	5,984.90	1,036%	12,000.00	9,440.38	12,000.00	10,119.86	70,425.00	1,831.51	68,000.00	-3%
01-4299-580-343-00	DISPATCH-Computer Support	36,283.78	17%	33,000.00	35,619.15	39,000.00	34,953.31	45,000.00	5,346.93	42,336.00	-6%
01-4299-580-366-00	DISPATCH-Radio Repair & Replacement	2,703.15	-8%	2,500.00	1,200.00	2,500.00	605.00	2,500.00	0.00	2,500.00	
01-4299-580-439-00	DISPATCH-Equipment Repair & Maint	14,433.44	4%	14,000.00	8,757.61	24,500.00	14,653.55	15,000.00	6,300.00	15,000.00	
01-4299-580-530-00	DISPATCH-Travel & Meals	112.16	792%	1,500.00	344.60	1,000.00	871.27	1,000.00	0.00	1,000.00	
01-4299-580-540-00	DISPATCH-Conferences & Training	788.00	90%	2,000.00	783.00	2,000.00	655.00	2,000.00	35.00	1,500.00	-25%
01-4299-580-615-00	DISPATCH-New Equipment	1,803.00	66%	5,000.00	2,822.93	5,000.00	2,173.67	5,000.00	29.99	3,000.00	-40%
01-4299-580-620-00	DISPATCH-Office Supplies	914.95	42%	1,300.00	1,120.34	1,300.00	1,049.14	1,300.00	370.31	1,300.00	
01-4299-580-681-00	DISPATCH-Uniforms & Safety Equipment	1,417.59	-15%	1,500.00	1,061.17	1,700.00	414.50	1,700.00	0.00	1,200.00	-29%
01-4299-580-690-00	DISPATCH-Miscellaneous	518.18	93%	500.00	655.21	550.00	459.20	1,000.00	272.75	1,000.00	
<b>Dispatch Services Total</b>		<b>432,489.99</b>	<b>57%</b>	<b>519,709.00</b>	<b>482,677.03</b>	<b>537,829.00</b>	<b>482,747.43</b>	<b>625,583.00</b>	<b>141,980.84</b>	<b>680,683.00</b>	<b>9%</b>
<b>Dispatch Services Total</b>		<b>432,489.99</b>	<b>57%</b>	<b>519,709.00</b>	<b>482,677.03</b>	<b>537,829.00</b>	<b>482,747.43</b>	<b>625,583.00</b>	<b>141,980.84</b>	<b>680,683.00</b>	<b>9%</b>
<b>Highway Administration</b>											
<b>Highway Dept</b>											
01-4311-600-110-00	HGWY ADMIN-Department Head Salary	88,154.09		96,470.00	96,379.88	98,862.00	103,543.72	109,687.00	32,539.60	88,081.00	-20%
01-4311-600-115-00	HGWY ADMIN-F/T Wages	501,031.03	25%	527,428.00	510,032.73	541,573.00	548,386.49	600,009.00	181,897.78	624,006.00	4%
01-4311-600-120-00	HGWY ADMIN-P/T Wages	1,549.12	-100%	13,313.00	0.00	13,313.00	0.00	8,000.00	0.00	0.00	-100%
01-4311-600-140-00	HGWY ADMIN-Overtime Wages	38,401.83	25%	57,500.00	46,483.03	57,500.00	45,683.60	49,000.00	4,589.86	47,895.00	-2%
01-4311-600-210-00	HGWY ADMIN-Health & Dental Insurance	131,700.43	36%	136,686.00	131,977.31	158,208.00	159,758.10	173,362.00	39,905.31	179,023.00	3%
01-4311-600-215-00	HGWY ADMIN-Life & Disability Insurance	7,063.76	6%	5,534.00	6,259.81	6,726.00	7,388.54	7,435.00	2,318.66	7,459.00	
01-4311-600-220-00	HGWY ADMIN-Employer FICA & Medicare	48,108.89	22%	53,282.00	49,961.89	54,403.00	52,936.44	60,221.00	17,014.29	58,876.00	-2%
01-4311-600-230-00	HGWY ADMIN-NH Retirement	92,148.60	12%	101,321.00	93,825.41	96,650.00	98,170.58	105,425.00	28,485.34	102,825.00	-2%
01-4311-600-260-00	HGWY ADMIN-Worker's Comp Insurance	18,191.00	-2%	21,600.00	18,278.78	22,460.00	18,227.00	15,986.00	15,986.00	17,773.00	11%
01-4311-600-290-00	HGWY ADMIN-Flex Spending Acct	33.00		33.00	30.25	33.00	27.50	33.00	5.50	33.00	
01-4311-600-341-00	HGWY ADMIN-Telephone & Pagers	4,243.12	-15%	5,140.00	2,234.74	5,140.00	3,632.09	3,000.00	335.97	3,600.00	20%
01-4311-600-342-00	HWY DMIN-Computer Licenses	0.00	100%	0.00	0.00	0.00	0.00		0.00	4,200.00	100%
01-4311-600-343-00	HGWY ADMIN-Computer Support	3,446.13	83%	4,600.00	4,258.25	6,350.00	5,448.38	5,600.00	840.15	6,300.00	13%
01-4311-600-350-00	HGWY ADMIN-Medical Services	810.00	144%	700.00	995.00	800.00	1,290.00	1,100.00	0.00	1,980.00	80%

# BUDGET YEARS FY2022 through FY2026

Town of New London

		1	2	3	4	5	6	7	8	9	10
		FY2022	FY22 ACTUAL	FY2023	FY2023	FY2024	FY2024	FY2025	FY2025	FY2026	FY25 BUDGET
		ACTUAL	FY26 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	Actual	BUDGET	FY26 BUDGET
		% DIFFERENCE									
		As of JUNE 2022		As of JUNE2023	As of JUNE2023	As of JUNE 2024	As of JUNE 2024		As of OCTOBER 2		
<b>01-4311-600-353-00</b>	HGWY ADMIN-Drug & Alcohol Testing	2,475.70	13%	1,200.00	983.75	2,000.00	1,285.44	2,000.00	238.75	2,790.00	40%
<b>01-4311-600-361-00</b>	HGWY ADMIN-Uniform Cleaning Services	8,469.22	48%	7,000.00	10,170.20	8,000.00	14,227.89	9,000.00	3,664.06	12,500.00	39%
<b>01-4311-600-440-00</b>	HWY ADMIN-Equipment Lease	0.00	100%	0.00	0.00	0.00	0.00	0.00	0.00	850.00	100%
<b>01-4311-600-530-00</b>	HGWY ADMIN-Travel & Meals	1,759.02	-15%	1,500.00	1,498.87	1,500.00	1,004.65	1,500.00	385.92	1,500.00	
<b>01-4311-600-540-00</b>	HGWY ADMIN-Conferences & Training	710.00	13%	800.00	415.00	800.00	375.00	800.00	195.00	800.00	
<b>01-4311-600-542-00</b>	HGWY ADMIN-CDL Training	0.00	100%	0.00	0.00	0.00	0.00	8,000.00	0.00	8,000.00	
<b>01-4311-600-620-00</b>	HGWY ADMIN-Office Supplies	4,072.23	-18%	4,200.00	2,752.32	4,300.00	3,315.99	3,900.00	895.18	3,350.00	-14%
<b>01-4311-600-681-00</b>	HGWY ADMIN-Uniforms & Safety Equipment	3,685.29	76%	3,500.00	4,338.23	3,500.00	1,236.98	4,000.00	875.70	6,500.00	63%
<b>01-4311-600-690-00</b>	HGWY ADMIN-Miscellaneous	64.41	-22%	50.00	15.78	50.00	36.39	50.00	57.81	50.00	
<b>Highway Dept Total</b>		<b>956,116.87</b>	<b>23%</b>	<b>1,041,857.00</b>	<b>980,891.23</b>	<b>1,082,168.00</b>	<b>1,065,974.78</b>	<b>1,168,108.00</b>	<b>330,230.88</b>	<b>1,178,391.00</b>	<b>1%</b>
<b>Highway Administration Total</b>		<b>956,116.87</b>	<b>23%</b>	<b>1,041,857.00</b>	<b>980,891.23</b>	<b>1,082,168.00</b>	<b>1,065,974.78</b>	<b>1,168,108.00</b>	<b>330,230.88</b>	<b>1,178,391.00</b>	<b>1%</b>
<b>Highway &amp; Streets</b>											
<b>Highway Dept</b>											
<b>01-4312-600-366-00</b>	HGWY & STREETS-Radio Repair	0.00	100%	1,200.00	0.00	1,200.00	1,351.75	900.00	0.00	2,000.00	122%
<b>01-4312-600-380-00</b>	HGWY & STREETS-Paving Services	205,621.88	14%	235,000.00	196,092.43	235,000.00	233,495.70	235,000.00	205,419.45	235,000.00	
<b>01-4312-600-382-00</b>	HGWY & STREETS-Upgrading Dirt Roads	0.00		10,000.00	11,960.43	0.00	357.77	0.00	0.00		
<b>01-4312-600-385-00</b>	HGWY & STREETS-Sidewalk Maintenance	433.12	1,054%	1,000.00	1,301.11	1,000.00	646.38	1,000.00	0.00	5,000.00	400%
<b>01-4312-600-398-00</b>	HGWY & STREETS-Tree Take Down Service	7,955.00	51%	10,000.00	13,283.50	10,000.00	10,660.00	12,000.00	0.00	12,000.00	
<b>01-4312-600-439-00</b>	HGWY & STREETS-Equip. Repair & Maint.	86,269.96	-3%	78,000.00	69,458.05	80,000.00	93,760.30	80,000.00	19,726.64	84,000.00	5%
<b>01-4312-600-440-00</b>	HGWY & STREETS-Equip.Lease & Maintena	3,490.00	230%	4,000.00	4,546.00	4,000.00	822.07	4,100.00	0.00	11,500.00	180%
<b>01-4312-600-610-00</b>	HGWY & STREETS-General Supplies	9,356.35	28%	10,500.00	12,593.04	10,500.00	8,858.23	12,000.00	979.58	12,000.00	
<b>01-4312-600-630-00</b>	HGWY & STREETS-Maint. & Repair Supplies	13,610.34	-8%	6,800.00	9,101.99	7,800.00	15,064.58	9,800.00	2,655.92	12,500.00	28%
<b>01-4312-600-632-00</b>	HGWY & STREETS-Tires	11,985.55	-21%	10,500.00	8,802.32	11,500.00	6,922.09	11,500.00	2,313.10	9,500.00	-17%
<b>01-4312-600-635-00</b>	HGWY & STREETS-Gasoline & Diesel	63,841.75	2%	55,000.00	79,107.04	70,000.00	64,525.24	76,000.00	10,539.82	65,000.00	-14%
<b>01-4312-600-636-00</b>	HGWY & STREETS-Equipment Oil	2,419.04	12%	2,000.00	1,067.47	3,500.00	2,962.81	2,700.00	400.00	2,700.00	
<b>01-4312-600-671-00</b>	HGWY & STREETS-Culverts	4,434.40	-100%	5,500.00	5,785.08	6,000.00	0.00	6,000.00	0.00	0.00	-100%
<b>01-4312-600-679-00</b>	HGWY & STREETS-Gravel	14,349.85	18%	15,000.00	15,067.84	15,000.00	16,966.16	17,000.00	1,374.92	17,000.00	
<b>01-4312-600-682-00</b>	HGWY & STREETS-Sand	49,761.41	41%	55,000.00	38,109.62	57,000.00	34,150.17	57,000.00	0.00	70,000.00	23%
<b>01-4312-600-683-00</b>	HGWY & STREETS-Salt	18,540.06	36%	25,000.00	16,667.03	27,000.00	18,441.48	27,000.00	0.00	25,200.00	-7%
<b>01-4312-600-684-00</b>	HGWY & STREETS-Bituminous Products	1,174.38	752%	10,000.00	8,800.00	10,000.00	9,600.00	10,000.00	566.19	10,000.00	
<b>01-4312-600-685-00</b>	HGWY & STREETS-Drainage Materials	309.58	1,127%	3,800.00	2,495.81	3,800.00	6,957.30	3,800.00	120.20	3,800.00	
<b>01-4312-600-686-00</b>	HGWY & STREETS-Calcium Chloride	0.00	100%	10,000.00	0.00	10,000.00	7,338.31	10,000.00	6,737.50	14,000.00	40%
<b>01-4312-600-687-00</b>	HGWY & STREETS-Signs	3,347.18	94%	4,000.00	1,594.55	4,300.00	448.50	4,300.00	0.00	6,500.00	51%
<b>01-4312-600-688-00</b>	HGWY & STREETS-Street Paint	1,423.28	954%	11,000.00	11,788.65	11,000.00	13,230.65	12,000.00	0.00	15,000.00	25%

# BUDGET YEARS FY2022 through FY2026

## Town of New London

	1	2	3	4	5	6	7	8	9	10	
	FY2022	FY22 ACTUAL	FY2023	FY2023	FY2024	FY2024	FY2025	FY2025	FY2026	FY25 BUDGET	
	ACTUAL	FY26 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	Actual	BUDGET	FY26 BUDGET	
	% DIFFERENCE									% DIFFERENCE	
	As of JUNE 2022		As of JUNE2023	As of JUNE2023	As of JUNE 2024	As of JUNE 2024		As of OCTOBER 2			
<b>Highway Dept Total</b>	<b>498,323.13</b>	<b>23%</b>	<b>563,300.00</b>	<b>507,621.96</b>	<b>578,600.00</b>	<b>546,559.49</b>	<b>592,100.00</b>	<b>250,833.32</b>	<b>612,700.00</b>	<b>3%</b>	
<b>Highway &amp; Streets Total</b>	<b>498,323.13</b>	<b>23%</b>	<b>563,300.00</b>	<b>507,621.96</b>	<b>578,600.00</b>	<b>546,559.49</b>	<b>592,100.00</b>	<b>250,833.32</b>	<b>612,700.00</b>	<b>3%</b>	
<b>Street Lighting</b>											
<b>General Government</b>											
01-4316-100-410-00	STREET LIGHTING-Electricity	9,641.11	24%	9,500.00	11,766.53	10,000.00	16,351.40	12,000.00	2,905.59	12,000.00	
<b>General Government Total</b>		<b>9,641.11</b>	<b>24%</b>	<b>9,500.00</b>	<b>11,766.53</b>	<b>10,000.00</b>	<b>16,351.40</b>	<b>12,000.00</b>	<b>2,905.59</b>	<b>12,000.00</b>	<b>0%</b>
<b>Street Lighting Total</b>		<b>9,641.11</b>	<b>24%</b>	<b>9,500.00</b>	<b>11,766.53</b>	<b>10,000.00</b>	<b>16,351.40</b>	<b>12,000.00</b>	<b>2,905.59</b>	<b>12,000.00</b>	<b>0%</b>
<b>Transfer Station</b>											
<b>Transfer Station</b>											
01-4324-650-115-00	TRANSFER ST-F/T Wages	118,690.93	34%	137,625.00	142,886.00	140,531.00	136,600.96	152,645.00	46,890.60	158,546.00	4%
01-4324-650-120-00	TRANSFER ST- P/T Wages	22,080.77	85%	27,539.00	23,371.03	25,995.00	30,084.89	39,364.00	10,037.12	40,830.00	4%
01-4324-650-140-00	TRANSFER ST-Overtime Wages	1,973.56	77%	4,500.00	2,419.19	3,500.00	3,600.26	3,500.00	1,865.62	3,500.00	
01-4324-650-210-00	TRANSFER ST-Health & Dental Insurance	27,147.12	35%	53,780.00	34,163.40	43,517.00	29,385.03	54,651.00	8,514.93	36,707.00	-33%
01-4324-650-215-00	TRANSFER ST-Life & Disability Insurance	1,356.42	22%	1,191.00	1,419.27	1,465.00	1,398.42	1,589.00	573.64	1,649.00	4%
01-4324-650-220-00	TRANSFER ST-Employer FICA & Medicare	10,536.86	47%	12,675.00	12,124.05	13,007.00	12,695.14	14,957.00	4,365.08	15,520.00	4%
01-4324-650-230-00	TRANSFER ST-NH Retirement	12,917.35	70%	20,238.00	19,495.29	19,948.00	17,324.03	21,127.00	5,508.23	21,925.00	4%
01-4324-650-260-00	TRANSFER ST-Worker's Comp Insurance	3,116.00	-14%	3,240.00	2,920.44	3,370.00	2,299.00	2,700.00	2,659.00	2,695.00	
01-4324-650-341-00	TRANSFER ST-Telephone & Pagers	524.27	14%	550.00	531.48	600.00	528.50	600.00	133.35	600.00	
01-4324-650-350-00	TRANSFER ST-Medical Services	0.00	100%	100.00	0.00	300.00	0.00	200.00	0.00	250.00	25%
01-4324-650-416-00	TRANSFER ST-Disposal of Recyclables	325.00	269%	1,800.00	0.00	1,500.00	204.45	1,200.00	1,730.10	1,200.00	
01-4324-650-417-00	TRANSFER ST-Waste Disposal	102,822.79	48%	120,000.00	138,754.17	130,000.00	116,263.47	140,000.00	36,145.98	151,800.00	8%
01-4324-650-418-00	TRANSFER ST-Trash Hauling Fee	52,905.28	70%	84,500.00	63,830.81	84,500.00	72,121.14	79,000.00	18,336.71	90,000.00	14%
01-4324-650-419-00	TRANSFER ST-Grinding Brush	5,000.00	30%	6,500.00	5,000.00	6,500.00	0.00	6,500.00	5,000.00	6,500.00	
01-4324-650-430-00	TRANSFER ST-Maintenance & Repair	40,100.07	-70%	9,500.00	23,968.06	10,000.00	14,135.65	10,000.00	14,318.00	12,000.00	20%
01-4324-650-540-00	TRANSFER ST-Conferences & Training	1,020.00	47%	1,200.00	965.00	1,200.00	915.00	1,200.00	100.00	1,500.00	25%
01-4324-650-610-00	TRANSFER ST-General Supplies	807.65	49%	1,400.00	1,037.04	1,400.00	1,632.40	1,200.00	599.86	1,200.00	
01-4324-650-620-00	TRANSFER ST-Office Supplies	425.11	-29%	200.00	234.59	300.00	548.27	300.00	59.15	300.00	
01-4324-650-632-00	TRANSFER ST-Tires	0.00	100%	3,500.00	5,569.19	3,500.00	2,278.91	3,500.00	1,270.38	3,500.00	
01-4324-650-681-00	TRANSFER ST-Uniforms & Safety Equipment	0.00	100%	0.00	0.00	0.00	0.00	0.00	0.00	5,200.00	100%
01-4324-650-687-00	TRANSFER ST-Signs	60.00	233%	200.00	40.00	200.00	140.00	200.00	40.00	200.00	
<b>Transfer Station Total</b>		<b>401,809.18</b>	<b>38%</b>	<b>490,238.00</b>	<b>478,729.01</b>	<b>491,333.00</b>	<b>442,155.52</b>	<b>534,433.00</b>	<b>158,147.75</b>	<b>555,622.00</b>	<b>4%</b>
<b>Transfer Station Total</b>		<b>401,809.18</b>	<b>38%</b>	<b>490,238.00</b>	<b>478,729.01</b>	<b>491,333.00</b>	<b>442,155.52</b>	<b>534,433.00</b>	<b>158,147.75</b>	<b>555,622.00</b>	<b>4%</b>

# BUDGET YEARS FY2022 through FY2026

Town of New London

		1	2	3	4	5	6	7	8	9	10	
		FY2022	FY22 ACTUAL	FY2023	FY2023	FY2024	FY2024	FY2025	FY2025	FY2026	FY25 BUDGET	
		ACTUAL	FY26 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	Actual	BUDGET	FY26 BUDGET	
		% DIFFERENCE									% DIFFERENCE	
		As of JUNE 2022		As of JUNE2023	As of JUNE2023	As of JUNE 2024	As of JUNE 2024		As of OCTOBER 2			
<b>Solid Waste Cleanup</b>												
<b>Transfer Station</b>												
01-4325-650-420-00	SOLID WASTE CLEANUP-Landfill Monitoring	10,132.00		63%	12,500.00	11,927.00	12,500.00	16,310.00	12,500.00	7,805.00	16,500.00	32%
01-4325-650-421-00	SOLID WASTE CLEANUP-Special Waste Dri	5,160.84		409%	4,500.00	15,188.90	5,000.00	1,273.88	15,500.00	2,396.80	26,250.00	69%
<b>Transfer Station Total</b>		<b>15,292.84</b>		<b>180%</b>	<b>17,000.00</b>	<b>27,115.90</b>	<b>17,500.00</b>	<b>17,583.88</b>	<b>28,000.00</b>	<b>10,201.80</b>	<b>42,750.00</b>	<b>53%</b>
<b>Solid Waste Cleanup Total</b>		<b>15,292.84</b>		<b>180%</b>	<b>17,000.00</b>	<b>27,115.90</b>	<b>17,500.00</b>	<b>17,583.88</b>	<b>28,000.00</b>	<b>10,201.80</b>	<b>42,750.00</b>	<b>53%</b>
<b>Health Administration</b>												
<b>Health &amp; Welfare</b>												
01-4411-700-130-00	HEALTH ADMIN-Health Officer's Salary	5,000.00			5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	1,250.00	5,000.00	
01-4411-700-220-00	HEALTH ADMIN-Employer FICA & Medicare	382.51			383.00	382.51	383.00	382.49	383.00	95.63	383.00	
01-4411-700-260-00	HEALTH ADMIN-Worker's Comp Insurance	66.84		2%	87.00	135.02	91.00	87.08	114.00	113.78	68.00	-40%
01-4411-700-352-00	HEALTH ADMIN-Testing	377.00		33%	500.00	749.00	500.00	402.00	500.00	270.00	500.00	
01-4411-700-530-00	HEALTH ADMIN-Travel & Meals	0.00		100%	100.00	0.00	100.00	0.00	100.00	0.00	50.00	-50%
01-4411-700-540-00	HEALTH ADMIN-Conferences & Training	0.00		100%	100.00	0.00	100.00	0.00	100.00	0.00	100.00	
01-4411-700-560-00	HEALTH ADMIN-Dues	0.00		100%	70.00	0.00	70.00	0.00	70.00	45.00	70.00	
01-4411-700-610-00	HEALTH ADMIN-General Supplies	226.54		-56%	100.00	0.00	100.00	0.00	100.00	0.00	100.00	
<b>Health &amp; Welfare Total</b>		<b>6,052.89</b>		<b>4%</b>	<b>6,340.00</b>	<b>6,266.53</b>	<b>6,344.00</b>	<b>5,871.57</b>	<b>6,367.00</b>	<b>1,774.41</b>	<b>6,271.00</b>	<b>-2%</b>
<b>Health Administration Total</b>		<b>6,052.89</b>		<b>4%</b>	<b>6,340.00</b>	<b>6,266.53</b>	<b>6,344.00</b>	<b>5,871.57</b>	<b>6,367.00</b>	<b>1,774.41</b>	<b>6,271.00</b>	<b>-2%</b>
<b>Health Agencies</b>												
<b>Health &amp; Welfare</b>												
01-4415-700-386-00	HEALTH AGENCY-LSRVNA	12,566.00		1%	12,566.00	12,144.00	12,566.00	12,566.00	12,760.00	12,760.00	12,748.00	
01-4415-700-393-00	HEALTH AGENCY - CASA	1,500.00		33%	4,000.00	4,000.00	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	
01-4415-700-397-00	HEALTH AGENCY-C.O.A.	35,000.00		10%	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	
01-4415-700-399-00	HEALTH AGENCY-New London Hospital Amt	184,095.00		4%	189,618.00	189,618.00	197,203.00	197,203.00	205,091.00	205,091.00	191,910.00	-6%
<b>Health &amp; Welfare Total</b>		<b>233,161.00</b>		<b>5%</b>	<b>244,684.00</b>	<b>244,262.00</b>	<b>249,769.00</b>	<b>249,769.00</b>	<b>258,351.00</b>	<b>258,351.00</b>	<b>245,158.00</b>	<b>-5%</b>
<b>Health Agencies Total</b>		<b>233,161.00</b>		<b>5%</b>	<b>244,684.00</b>	<b>244,262.00</b>	<b>249,769.00</b>	<b>249,769.00</b>	<b>258,351.00</b>	<b>258,351.00</b>	<b>245,158.00</b>	<b>-5%</b>
<b>Welfare Administration</b>												
<b>Health &amp; Welfare</b>												
01-4441-700-126-00	WELFARE ADMIN-Welfare Officer's Salary	5,000.00		200%	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	1,250.00	15,000.00	200%
01-4441-700-220-00	WELFARE ADMIN-Employer FICA & Medicar	382.51		300%	383.00	382.51	383.00	382.49	383.00	95.63	1,530.00	299%
01-4441-700-260-00	WELFARE ADMIN-Worker's Comp. Insurance	66.84		2%	87.00	135.01	91.00	87.08	114.00	113.78	68.00	-40%

# BUDGET YEARS FY2022 through FY2026

## Town of New London

	1	2	3	4	5	6	7	8	9	10	
	FY2022	FY22 ACTUAL	FY2023	FY2023	FY2024	FY2024	FY2025	FY2025	FY2026	FY25 BUDGET	
	ACTUAL	FY26 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	Actual	BUDGET	FY26 BUDGET	
	% DIFFERENCE									% DIFFERENCE	
	As of JUNE 2022		As of JUNE2023	As of JUNE2023	As of JUNE 2024	As of JUNE 2024		As of OCTOBER 2			
<b>Health &amp; Welfare Total</b>	<b>5,449.35</b>	<b>205%</b>	<b>5,470.00</b>	<b>5,517.52</b>	<b>5,474.00</b>	<b>5,469.57</b>	<b>5,497.00</b>	<b>1,459.41</b>	<b>16,598.00</b>	<b>202%</b>	
<b>Welfare Administration Total</b>	<b>5,449.35</b>	<b>205%</b>	<b>5,470.00</b>	<b>5,517.52</b>	<b>5,474.00</b>	<b>5,469.57</b>	<b>5,497.00</b>	<b>1,459.41</b>	<b>16,598.00</b>	<b>202%</b>	
<b>Intergovernmental Welfare</b>											
<b>Health &amp; Welfare</b>											
01-4444-700-387-00	INT-GOVT 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	
<b>Health &amp; Welfare Total</b>		<b>6,000.00</b>	<b>0%</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>0%</b>	
<b>Intergovernmental Welfare Total</b>		<b>6,000.00</b>	<b>0%</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>0%</b>	
<b>Welfare-Vendor Payments</b>											
<b>Health &amp; Welfare</b>											
01-4445-700-388-00	WELFARE VENDOR PAYMENTS-Welfare Ve	12,648.62	216%	16,000.00	12,571.86	16,000.00	47,659.44	25,000.00	7,585.40	40,000.00	60%
<b>Health &amp; Welfare Total</b>		<b>12,648.62</b>	<b>216%</b>	<b>16,000.00</b>	<b>12,571.86</b>	<b>16,000.00</b>	<b>47,659.44</b>	<b>25,000.00</b>	<b>7,585.40</b>	<b>40,000.00</b>	<b>60%</b>
<b>Welfare-Vendor Payments Total</b>		<b>12,648.62</b>	<b>216%</b>	<b>16,000.00</b>	<b>12,571.86</b>	<b>16,000.00</b>	<b>47,659.44</b>	<b>25,000.00</b>	<b>7,585.40</b>	<b>40,000.00</b>	<b>60%</b>
<b>RECREATION</b>											
<b>Parks &amp; Recreation</b>											
01-4520-750-110-00	RECREATION-Department Head Salary	23,316.96	222%	31,904.00	50,342.50	64,821.00	68,157.40	71,127.00	21,614.24	75,080.00	6%
01-4520-750-122-00	RECREATION-Waterfront Staff Wages	39,794.02	63%	60,000.00	52,876.38	66,000.00	49,250.29	74,659.00	52,163.52	65,002.00	-13%
01-4520-750-129-00	RECREATION-Secretary P/T	0.00		1,000.00	0.00	0.00	0.00		0.00		
01-4520-750-210-00	RECREATION-Health & Dental Insurance	0.00	100%	0.00	4,440.72	27,817.00	29,430.70	30,659.00	7,664.55	31,955.00	4%
01-4520-750-215-00	RECREATION-Life & Disability Insurance	0.00	100%	0.00	301.94	728.00	739.78	759.00	253.80	799.00	5%
01-4520-750-220-00	RECREATION-Employer FICA & Medicare	4,801.08	123%	6,897.00	8,236.03	10,007.00	8,605.15	10,769.00	5,511.17	10,716.00	
01-4520-750-230-00	RECREATION-NH Retirement	0.00	100%	0.00	4,142.40	8,978.00	9,238.27	9,624.00	2,558.86	10,158.00	6%
01-4520-750-260-00	RECREATION-Worker's Comp. Insurance	4,370.00	-49%	3,000.00	3,873.21	4,600.00	1,545.00	4,000.00	1,557.00	2,245.00	-44%
01-4520-750-290-00	RECREATION-Flex Admin Fee	0.00		0.00	0.00	11.00	0.00		0.00		
01-4520-750-341-00	RECREATION-Telephones	2,073.29	16%	2,200.00	2,721.98	2,400.00	3,483.68	2,400.00	785.73	2,400.00	
01-4520-750-342-00	RECREATION-Computer License & Fees	2,749.99	9%	3,900.00	0.00	3,900.00	2,600.00	3,600.00	38.14	3,000.00	-17%
01-4520-750-343-00	RECREATION-Computer Support	5,950.54	6%	4,600.00	8,257.08	5,685.00	5,750.77	5,700.00	1,414.74	6,300.00	11%
01-4520-750-438-00	RECREATION-Beach Equip Maintenance	1,005.75	149%	2,000.00	1,310.82	2,000.00	1,095.63	3,200.00	0.00	2,500.00	-22%
01-4520-750-530-00	RECREATION-Travel & Meals	259.44	93%	500.00	0.00	500.00	90.74	500.00	0.00	500.00	
01-4520-750-540-00	RECREATION-Conferences & Training	4,083.34	57%	500.00	5,246.66	6,400.00	4,610.05	6,400.00	3,750.00	6,400.00	
01-4520-750-550-00	RECREATION-Printing	0.00		0.00	0.00	0.00	0.00		15.00		
01-4520-750-560-00	RECREATION-Dues & Subscriptions	180.00	108%	200.00	1,050.00	200.00	375.00	374.00	240.00	374.00	
01-4520-750-570-00	RECREATION-Advertising	1,237.55	102%	1,000.00	1,361.14	2,000.00	1,027.30	2,500.00	404.80	2,500.00	



# BUDGET YEARS FY2022 through FY2026

Town of New London

		1	2	3	4	5	6	7	8	9	10
		FY2022	FY22 ACTUAL	FY2023	FY2023	FY2024	FY2024	FY2025	FY2025	FY2026	FY25 BUDGET
		ACTUAL	FY26 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	Actual	BUDGET	FY26 BUDGET
		% DIFFERENCE									% DIFFERENCE
		As of JUNE 2022		As of JUNE2023	As of JUNE2023	As of JUNE 2024	As of JUNE 2024		As of OCTOBER 2		
<b>01-4520-750-620-00</b>	RECREATION-Office Supplies	749.84		750.00	590.16	750.00	566.42	750.00	0.00	750.00	
<b>01-4520-750-633-00</b>	RECREATION-Lifeguard & Swim Supplies	2,082.57	20%	1,100.00	1,794.59	1,100.00	1,784.04	1,500.00	1,971.98	2,500.00	67%
<b>01-4520-750-637-00</b>	RECREATION-Ice Rink Maintenance	1,396.93	-64%	500.00	65.57	500.00	0.00	1,600.00	0.00	500.00	-69%
<b>01-4520-750-638-00</b>	RECREATION-Van Maintenance & Repairs	3,554.35	-79%	750.00	277.60	750.00	35.19	750.00	67.60	750.00	
<b>01-4520-750-673-00</b>	RECREATION-Special Events	868.96	1,339%	2,000.00	816.90	11,966.00	8,713.09	12,500.00	476.06	12,500.00	
<b>01-4520-750-675-00</b>	RECREATION-Funding for The Outing Club	40,000.00	-100%	0.00	0.00	0.00	0.00		0.00		
<b>01-4520-750-676-00</b>	RECREATION-Recreation Activity Fund	25,848.00	-100%	69,984.00	6,526.15	0.00	0.00		0.00		
<b>Parks &amp; Recreation Total</b>		<b>164,322.61</b>	<b>44%</b>	<b>192,785.00</b>	<b>154,231.83</b>	<b>221,113.00</b>	<b>197,098.50</b>	<b>243,371.00</b>	<b>100,487.19</b>	<b>236,929.00</b>	<b>-3%</b>
<b>RECREATION Total</b>		<b>164,322.61</b>	<b>44%</b>	<b>192,785.00</b>	<b>154,231.83</b>	<b>221,113.00</b>	<b>197,098.50</b>	<b>243,371.00</b>	<b>100,487.19</b>	<b>236,929.00</b>	<b>-3%</b>
<b>Library Expense</b>											
<b>Library</b>											
<b>01-4550-880-810-00</b>	LIBRARY EXPENSE-Library	562,000.00	35%	584,480.00	584,480.00	635,338.00	635,338.00	709,895.00	236,632.00	756,695.00	7%
<b>Library Total</b>		<b>562,000.00</b>	<b>35%</b>	<b>584,480.00</b>	<b>584,480.00</b>	<b>635,338.00</b>	<b>635,338.00</b>	<b>709,895.00</b>	<b>236,632.00</b>	<b>756,695.00</b>	<b>7%</b>
<b>Library Expense Total</b>		<b>562,000.00</b>	<b>35%</b>	<b>584,480.00</b>	<b>584,480.00</b>	<b>635,338.00</b>	<b>635,338.00</b>	<b>709,895.00</b>	<b>236,632.00</b>	<b>756,695.00</b>	<b>7%</b>
<b>Patriotic Purposes</b>											
<b>General Government</b>											
<b>01-4583-100-610-00</b>	Patriotic Purposes	0.00	100%	300.00	227.97	300.00	300.00	300.00	0.00	300.00	
<b>General Government Total</b>		<b>0.00</b>	<b>100%</b>	<b>300.00</b>	<b>227.97</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>0.00</b>	<b>300.00</b>	<b>0%</b>
<b>Patriotic Purposes Total</b>		<b>0.00</b>	<b>100%</b>	<b>300.00</b>	<b>227.97</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>0.00</b>	<b>300.00</b>	<b>0%</b>
<b>Other Culture &amp; Recreation</b>											
<b>General Government</b>											
<b>01-4589-100-567-00</b>	OTHER CULTURE & REC-King Solomon's Lo	0.00	100%	0.00	0.00	0.00	0.00		0.00	6,000.00	100%
<b>01-4589-100-800-00</b>	OTHER CULTURE & REC-History & Archives	0.00	100%	26,000.00	23,690.91	19,818.00	18,712.19	1,000.00	0.00	1,000.00	
<b>General Government Total</b>		<b>0.00</b>	<b>100%</b>	<b>26,000.00</b>	<b>23,690.91</b>	<b>19,818.00</b>	<b>18,712.19</b>	<b>1,000.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>600%</b>
<b>Other Culture &amp; Recreation Total</b>		<b>0.00</b>	<b>100%</b>	<b>26,000.00</b>	<b>23,690.91</b>	<b>19,818.00</b>	<b>18,712.19</b>	<b>1,000.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>600%</b>
<b>Conservation Administration</b>											
<b>General Government</b>											
<b>01-4611-100-123-00</b>	CONSERVATION - Intern	4,381.72	48%	4,000.00	6,325.08	4,420.00	6,545.09	8,020.00	4,293.00	6,500.00	-19%
<b>01-4611-100-129-00</b>	CONSERVATION-Secretary	1,121.12	43%	1,000.00	1,142.08	1,400.00	1,041.51	1,600.00	605.79	1,600.00	
<b>01-4611-100-220-00</b>	CONSERVATION-FICA & Medicare	480.26	29%	383.00	575.18	450.00	604.09	736.00	403.32	620.00	-16%

# BUDGET YEARS FY2022 through FY2026

Town of New London

		1	2	3	4	5	6	7	8	9	10
		FY2022	FY22 ACTUAL	FY2023	FY2023	FY2024	FY2024	FY2025	FY2025	FY2026	FY25 BUDGET
		ACTUAL	FY26 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	Actual	BUDGET	FY26 BUDGET
		% DIFFERENCE									% DIFFERENCE
		As of JUNE 2022		As of JUNE2023	As of JUNE2023	As of JUNE 2024	As of JUNE 2024		As of OCTOBER 2		
<b>01-4611-100-260-00</b>	CONSERVATION-Worker's Comp	7.12	40%	8.00	8.02	8.00	5.05	10.00	10.03	10.00	
<b>01-4611-100-801-00</b>	CONSERVATION-Annual Appropriation	63,335.78	-72%	14,555.00	10,996.29	15,600.00	13,682.26	17,727.00	9,149.02	17,650.00	
<b>General Government Total</b>		<b>69,326.00</b>	<b>-62%</b>	<b>19,946.00</b>	<b>19,046.65</b>	<b>21,878.00</b>	<b>21,878.00</b>	<b>28,093.00</b>	<b>14,461.16</b>	<b>26,380.00</b>	<b>-6%</b>
<b>Conservation Administration Total</b>		<b>69,326.00</b>	<b>-62%</b>	<b>19,946.00</b>	<b>19,046.65</b>	<b>21,878.00</b>	<b>21,878.00</b>	<b>28,093.00</b>	<b>14,461.16</b>	<b>26,380.00</b>	<b>-6%</b>
<b>ENERGY COMMITTEE</b>											
<b>General Government</b>											
<b>01-4612-100-531-00</b>	ENERGY COMMITTEE-Meetings & Expenses	0.00	100%	900.00	0.00	900.00	0.00	900.00	783.03	900.00	
<b>General Government Total</b>		<b>0.00</b>	<b>100%</b>	<b>900.00</b>	<b>0.00</b>	<b>900.00</b>	<b>0.00</b>	<b>900.00</b>	<b>783.03</b>	<b>900.00</b>	<b>0%</b>
<b>ENERGY COMMITTEE Total</b>		<b>0.00</b>	<b>100%</b>	<b>900.00</b>	<b>0.00</b>	<b>900.00</b>	<b>0.00</b>	<b>900.00</b>	<b>783.03</b>	<b>900.00</b>	<b>0%</b>
<b>Other Conservation</b>											
<b>General Government</b>											
<b>01-4619-100-810-00</b>	OTHER CONSERVATION-Care of Trees	2,400.00	67%	4,000.00	2,400.00	4,000.00	2,400.00	4,000.00	0.00	4,000.00	
<b>01-4619-100-811-00</b>	OTHER CONSERVATION - Milfoil	20,400.00	27%	22,400.00	22,400.00	25,900.00	25,900.00	25,900.00	15,000.00	25,900.00	
<b>01-4619-100-812-00</b>	OTHER CONSERVATION-NL Garden Club	0.00	100%	1,500.00	1,500.00	1,500.00	0.00	2,500.00	2,500.00	1,500.00	-40%
<b>General Government Total</b>		<b>22,800.00</b>	<b>38%</b>	<b>27,900.00</b>	<b>26,300.00</b>	<b>31,400.00</b>	<b>28,300.00</b>	<b>32,400.00</b>	<b>17,500.00</b>	<b>31,400.00</b>	<b>-3%</b>
<b>Other Conservation Total</b>		<b>22,800.00</b>	<b>38%</b>	<b>27,900.00</b>	<b>26,300.00</b>	<b>31,400.00</b>	<b>28,300.00</b>	<b>32,400.00</b>	<b>17,500.00</b>	<b>31,400.00</b>	<b>-3%</b>
<b>HOUSING</b>											
<b>General Government</b>											
<b>01-4632-100-000-00</b>	HOUSING - Housing Commission	7,625.89	-34%	15,000.00	12,619.20	15,000.00	14,337.00	15,000.00	2,497.00	5,000.00	-67%
<b>01-4632-100-120-00</b>	HOUSING- Secretary	0.00	100%	1,200.00	1,274.42	1,200.00	1,645.61	1,200.00	55.39	1,380.00	15%
<b>01-4632-100-220-00</b>	HOUSING- Employer FICA & Medicare	0.00	100%	92.00	92.18	92.00	125.61	92.00	3.97	106.00	15%
<b>01-4632-100-260-00</b>	HOUSING- Worker's Comp Insurance	0.00	100%	10.00	0.00	10.00	0.00	10.00	0.00	14.00	40%
<b>General Government Total</b>		<b>7,625.89</b>	<b>-15%</b>	<b>16,302.00</b>	<b>13,985.80</b>	<b>16,302.00</b>	<b>16,108.22</b>	<b>16,302.00</b>	<b>2,556.36</b>	<b>6,500.00</b>	<b>-60%</b>
<b>HOUSING Total</b>		<b>7,625.89</b>	<b>-15%</b>	<b>16,302.00</b>	<b>13,985.80</b>	<b>16,302.00</b>	<b>16,108.22</b>	<b>16,302.00</b>	<b>2,556.36</b>	<b>6,500.00</b>	<b>-60%</b>
<b>Bonded Dept Principal</b>											
<b>General Government</b>											
<b>01-4711-100-980-00</b>	BONDED DEBT PRINCIPAL-Sunapee WWTF	63,989.31	8%	65,418.00	65,417.55	66,209.00	66,877.67	67,687.00	0.00	69,197.00	2%
<b>01-4711-100-982-00</b>	BONDED DEBT PRINCIPAL-Facility Bond 200	43,897.00	-100%	43,897.00	43,897.00	43,897.00	43,897.00	43,897.00	43,897.00		-100%
<b>01-4711-100-985-00</b>	BONDED DEBT PRINCIPAL-Library Bond 20	24,666.66		24,667.00	24,666.66	24,667.00	24,666.66	24,667.00	24,666.66	24,667.00	
<b>01-4711-100-986-00</b>	BONDED DEBT PRINCIPAL-Academy Bldg 2	35,000.00	-100%	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00		-100%

# BUDGET YEARS FY2022 through FY2026

Town of New London

		1	2	3	4	5	6	7	8	9	10
		FY2022	FY22 ACTUAL	FY2023	FY2023	FY2024	FY2024	FY2025	FY2025	FY2026	FY25 BUDGET
		ACTUAL	FY26 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	Actual	BUDGET	FY26 BUDGET
		% DIFFERENCE									% DIFFERENCE
		As of JUNE 2022		As of JUNE2023	As of JUNE2023	As of JUNE 2024	As of JUNE 2024		As of OCTOBER 2		
<b>01-4711-100-987-00</b>	BONDED DEBT PRINCIPAL-2016 Projects 2C	46,000.00		46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	
<b>01-4711-100-991-00</b>	BONDED DEBT PRINCIPAL-2021 LIBRARY S	11,628.13	109%	22,726.00	22,720.37	23,251.00	23,251.58	24,060.00	11,840.82	24,340.00	1%
<b>01-4711-100-992-00</b>	BONDED DEBT PRINCIPAL-2021 NH BOND	127,000.00	-13%	127,000.00	105,000.00	110,000.00	110,000.00	110,000.00	0.00	110,000.00	
<b>01-4711-100-993-00</b>	BONDED DEBT PRINCIPAL-2023 WHIPPLE	0.00	100%	60,000.00	0.00	43,750.00	0.00	41,000.00	0.00	36,000.00	-12%
<b>General Government Total</b>		<b>352,181.10</b>	<b>-12%</b>	<b>424,708.00</b>	<b>342,701.58</b>	<b>392,774.00</b>	<b>349,692.91</b>	<b>392,311.00</b>	<b>126,404.48</b>	<b>310,204.00</b>	<b>-21%</b>
<b>Bonded Dept Principal Total</b>		<b>352,181.10</b>	<b>-12%</b>	<b>424,708.00</b>	<b>342,701.58</b>	<b>392,774.00</b>	<b>349,692.91</b>	<b>392,311.00</b>	<b>126,404.48</b>	<b>310,204.00</b>	<b>-21%</b>
<b>Bonded Debt Interest</b>											
<b>General Government</b>											
<b>01-4721-100-980-00</b>	BONDED DEBT INTEREST-Sunapee WWTF	23,234.81	-26%	22,581.00	21,743.70	20,081.00	46,860.58	18,603.00	0.00	17,092.00	-8%
<b>01-4721-100-982-00</b>	BONDED DEBT INTEREST - Facilities 2005-2	4,156.38	-100%	3,068.00	2,961.42	1,839.00	1,772.70	610.00	589.37		-100%
<b>01-4721-100-985-00</b>	BONDED DEBT INTEREST-Library 2011-202	3,531.73	-73%	2,890.00	2,885.12	2,242.00	2,241.60	1,606.00	956.74	960.00	-40%
<b>01-4721-100-986-00</b>	BONDED DEBT INTEREST-Academy Bldg 2C	2,726.26	-100%	2,048.00	2,071.81	1,365.00	2,705.35	685.00	346.85		-100%
<b>01-4721-100-987-00</b>	BONDED DEBT INTEREST-2016 \$460,000 Ic	4,803.41	-73%	3,930.00	3,936.59	3,055.00	1,733.63	2,189.00	1,303.84	1,308.00	-40%
<b>01-4721-100-991-00</b>	BONDED DEBT INTEREST-2021 \$250,000 Li	2,410.27	55%	5,351.00	5,356.43	4,826.00	4,825.22	4,300.00	2,197.58	3,740.00	-13%
<b>01-4721-100-992-00</b>	BONDED DEBT INTEREST-2021 1.8M NH Bc	50,039.10	-7%	63,345.00	63,345.00	31,990.00	57,990.00	52,380.00	26,190.00	46,770.00	-11%
<b>01-4721-100-993-00</b>	BONDED DEBT INTEREST-2023 \$786,00 WI	0.00	100%	16,200.00	0.00	56,875.00	0.00	35,502.00	17,103.85	32,183.00	-9%
<b>01-4721-100-994-00</b>	BONDED DEBT INTEREST-2026 POLICE ST	0.00	100%	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	100%
<b>General Government Total</b>		<b>90,901.96</b>	<b>67%</b>	<b>119,413.00</b>	<b>102,300.07</b>	<b>122,273.00</b>	<b>118,129.08</b>	<b>115,875.00</b>	<b>48,688.23</b>	<b>152,053.00</b>	<b>31%</b>
<b>Bonded Debt Interest Total</b>		<b>90,901.96</b>	<b>67%</b>	<b>119,413.00</b>	<b>102,300.07</b>	<b>122,273.00</b>	<b>118,129.08</b>	<b>115,875.00</b>	<b>48,688.23</b>	<b>152,053.00</b>	<b>31%</b>
<b>TANS</b>											
<b>General Government</b>											
<b>01-4723-100-806-00</b>	TANS-DEBT SERVICE	0.00	100%	1.00	0.00	1.00	8,303.00	1.00	0.00	1.00	
<b>General Government Total</b>		<b>0.00</b>	<b>100%</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>8,303.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0%</b>
<b>TANS Total</b>		<b>0.00</b>	<b>100%</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>8,303.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0%</b>
<b>CAPITAL OUTLAY-LAND</b>											
<b>General Government</b>											
<b>01-4901-100-929-00</b>	CO-Police Station	0.00	100%	0.00	0.00	0.00	0.00		0.00	2,000,000.00	100%
<b>General Government Total</b>		<b>0.00</b>	<b>100%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>100%</b>
<b>CAPITAL OUTLAY-LAND Total</b>		<b>0.00</b>	<b>100%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>100%</b>
<b>Capital Outlay-Vehicles,Mach.</b>											

# BUDGET YEARS FY2022 through FY2026

Town of New London

		1	2	3	4	5	6	7	8	9	10
		FY2022	FY22 ACTUAL	FY2023	FY2023	FY2024	FY2024	FY2025	FY2025	FY2026	FY25 BUDGET
		ACTUAL	FY26 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	Actual	BUDGET	FY26 BUDGET
		% DIFFERENCE									% DIFFERENCE
		As of JUNE 2022		As of JUNE2023	As of JUNE2023	As of JUNE 2024	As of JUNE 2024		As of OCTOBER 2		
<b>General Government</b>											
01-4902-100-500-00	CAPITAL OUTLAY-Vehicles Fire	407,456.00		356,500.00	0.00	132,303.00	105,725.66	209,303.00	185,378.66	407,303.00	95%
01-4902-100-541-00	CAPITAL OUTLAY-Police Video Recorder	0.00		0.00	594.00	0.00	0.00		0.00		
01-4902-100-554-00	CAPITAL OUTLAY-Communications Equipme	0.00		0.00	2,000.00	0.00	34,019.70		0.00		
01-4902-100-613-00	CAPITAL OUTLAY-Fire Dept Mobile Radios	0.00		0.00	0.00	64,000.00	62,311.55		1,688.45		
01-4902-100-733-00	CAPITAL OUTLAY-HD Dump Truck/Sander	119,034.00	-100%	297,039.00	178,189.89	317,832.00	94,454.10		0.00		
01-4902-100-734-00	CAPITAL OUTLAY-Highway Equipment	0.00	100%	0.00	0.00	0.00	0.00		69,877.00	268,000.00	100%
01-4902-100-734-01	Cap Outlay-HD Dump Truck/Sander	0.00		0.00	0.00	0.00	0.00	491,000.00	0.00		-100%
01-4902-100-734-07	CAPITAL OUTLAY-Highway Pickup Truck	0.00		64,000.00	61,299.35	0.00	2,700.65		0.00		
01-4902-100-740-03	CAPITAL OUTLAY-Transfer Station Refuse T	0.00		0.00	110,000.00	160,000.00	134,314.00		0.00		
01-4902-100-756-00	CAP OUTLAY-RECREATION VAN	0.00		0.00	0.00	0.00	29.81		0.00		
01-4902-100-905-00	CAPITAL OUTLAY-Computer Replacement	0.00		0.00	0.00	0.00	404,039.50		0.00		
01-4902-100-908-03	CAPITAL OUTLAY- Highway Equipment	119,540.48	-100%	0.00	0.00	0.00	0.00		0.00		
01-4902-100-917-00	CAPITAL OUTLAY-Fire Breathing Apparatus	0.00	100%	0.00	0.00	0.00	0.00		0.00	350,000.00	100%
<b>General Government Total</b>		<b>646,030.48</b>	<b>59%</b>	<b>717,539.00</b>	<b>352,083.24</b>	<b>674,135.00</b>	<b>837,594.97</b>	<b>700,303.00</b>	<b>256,944.11</b>	<b>1,025,303.00</b>	<b>46%</b>
<b>Capital Outlay-Vehicles,Mach. Total</b>		<b>646,030.48</b>	<b>59%</b>	<b>717,539.00</b>	<b>352,083.24</b>	<b>674,135.00</b>	<b>837,594.97</b>	<b>700,303.00</b>	<b>256,944.11</b>	<b>1,025,303.00</b>	<b>46%</b>
<b>Capital Outlay Buildings</b>											
<b>General Government</b>											
01-4903-100-731-00	CAPITAL OUTLAY-Town Building Maintenan	0.00		0.00	84,725.00	0.00	0.00	0.00	0.00		
01-4903-100-741-00	CAPITAL OUTLAY-Whipple Hall/Buker Bldg	89,800.00	-100%	0.00	0.00	186,000.00	0.00		0.00		
01-4903-100-743-00	CAPITAL OUTLAY-Tracy Library Repairs	13,375.00	349%	0.00	0.00	0.00	38,865.69	60,000.00	3,000.00	60,000.00	
01-4903-100-757-00	CAPITAL OUTLAY-Buker Bldg Improvements	0.00		600,000.00	0.00	0.00	0.00		0.00		
<b>General Government Total</b>		<b>103,175.00</b>	<b>-42%</b>	<b>600,000.00</b>	<b>84,725.00</b>	<b>186,000.00</b>	<b>38,865.69</b>	<b>60,000.00</b>	<b>3,000.00</b>	<b>60,000.00</b>	<b>0%</b>
<b>Capital Outlay Buildings Total</b>		<b>103,175.00</b>	<b>-42%</b>	<b>600,000.00</b>	<b>84,725.00</b>	<b>186,000.00</b>	<b>38,865.69</b>	<b>60,000.00</b>	<b>3,000.00</b>	<b>60,000.00</b>	<b>0%</b>
<b>Capital Outlay Improvements</b>											
<b>General Government</b>											
01-4909-100-730-00	CAPITAL OUTLAY-Sidewalk Projects	0.00	100%	120,000.00	0.00	0.00	0.00		0.00	60,000.00	100%
01-4909-100-904-00	CAPITAL OUTLAY-Bridge Maintenance	0.00		60,000.00	0.00	0.00	0.00		0.00		
01-4909-100-937-00	CAPITAL OUTLAY--Gravel Road Upgrades &	0.00		68,000.00	134,000.00	174,500.00	182,318.00		0.00		
01-4909-100-939-00	CAPITAL OUTLAY-Asset Management Progr	813.98	-100%	0.00	0.00	0.00	0.00		0.00		
01-4909-100-995-00	CAPITAL OUTLAY-Waste Reduction Progr	0.00		0.00	0.00	12,000.00	0.00		0.00		
01-4909-100-996-00	CAPITAL OUTLAY-Cemetery Improvements	0.00	100%	0.00	0.00	0.00	0.00	22,600.00	8,270.72	15,000.00	-34%
01-4909-100-997-00	CAPITAL OUTLAY-Solar Projects	0.00	100%	0.00	0.00	0.00	0.00		0.00	150,000.00	100%

# BUDGET YEARS FY2022 through FY2026

Town of New London

	1	2	3	4	5	6	7	8	9	10
	FY2022	FY22 ACTUAL	FY2023	FY2023	FY2024	FY2024	FY2025	FY2025	FY2026	FY25 BUDGET
	ACTUAL	FY26 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	Actual	BUDGET	FY26 BUDGET
	% DIFFERENCE									% DIFFERENCE
	As of JUNE 2022		As of JUNE2023	As of JUNE2023	As of JUNE 2024	As of JUNE 2024		As of OCTOBER 2		
<b>General Government Total</b>	<b>813.98</b>	<b>27,542%</b>	<b>248,000.00</b>	<b>134,000.00</b>	<b>186,500.00</b>	<b>182,318.00</b>	<b>22,600.00</b>	<b>8,270.72</b>	<b>225,000.00</b>	<b>896%</b>
<b>Capital Outlay Improvements Total</b>	<b>813.98</b>	<b>27,542%</b>	<b>248,000.00</b>	<b>134,000.00</b>	<b>186,500.00</b>	<b>182,318.00</b>	<b>22,600.00</b>	<b>8,270.72</b>	<b>225,000.00</b>	<b>896%</b>
<b>Transfers to Capital Reserves</b>										
<b>General Government</b>										
01-4915-100-554-00	TCR-Communications Equipment	34,000.00	-100%	34,000.00	34,000.00	17,000.00	17,000.00	0.00	0.00	
01-4915-100-731-00	TCR-Town Bldg. Maintenance	50,000.00	100%	50,000.00	50,000.00	100,000.00	100,000.00	150,000.00	0.00	100,000.00 -33%
01-4915-100-903-00	TCR-Sidewalk Project	30,000.00	233%	30,000.00	30,000.00	0.00	0.00	50,000.00	0.00	100,000.00 100%
01-4915-100-905-00	TCR-Computer Maint/Replacement	24,000.00	-100%	24,000.00	24,000.00	12,000.00	12,000.00	0.00	0.00	
01-4915-100-906-00	TCR-Fire Vehicles Replacement	130,000.00	-11%	210,000.00	210,000.00	105,000.00	105,000.00	250,000.00	0.00	116,000.00 -54%
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	0.00	0.00	
01-4915-100-907-00	TCR-Town Vehicle & Equip Repair	10,000.00	-100%	0.00	0.00	5,000.00	5,000.00	0.00	0.00	
01-4915-100-908-00	TCR-Highway Equip.Replacement	339,510.00	47%	339,510.00	339,510.00	130,000.00	130,000.00	350,000.00	0.00	500,000.00 43%
01-4915-100-917-00	TCR-Fire Breathing Apparatus	10,000.00	440%	10,000.00	10,000.00	5,000.00	5,000.00	139,999.00	0.00	54,000.00 -61%
01-4915-100-918-00	TCR-Tracy Library Improvements	35,000.00	471%	35,000.00	35,000.00	37,500.00	37,500.00	60,000.00	0.00	200,000.00 233%
01-4915-100-923-00	TCR-Conservation Land Purchase	25,000.00	-100%	50,000.00	50,000.00	25,000.00	25,000.00	30,000.00	0.00	0.00 -100%
01-4915-100-924-00	TCR-Police Equipment	10,000.00	-100%	10,000.00	10,000.00	5,000.00	5,000.00	0.00	0.00	
01-4915-100-937-00	TCR-Gravel Road Upgrades & Paving	100,000.00	-100%	100,000.00	100,000.00	0.00	0.00	0.00	0.00	
01-4915-100-941-00	TCR-Energy Projects	30,000.00	-33%	30,000.00	30,000.00	15,000.00	15,000.00	0.00	0.00	20,000.00 100%
01-4915-100-942-00	TCR-Records Management System	0.00		30,000.00	30,000.00	0.00	0.00	0.00	0.00	
<b>General Government Total</b>	<b>842,510.00</b>	<b>29%</b>	<b>967,510.00</b>	<b>967,510.00</b>	<b>471,500.00</b>	<b>471,500.00</b>	<b>1,029,999.00</b>	<b>0.00</b>	<b>1,090,000.00</b>	<b>6%</b>
<b>Transfers to Capital Reserves Total</b>	<b>842,510.00</b>	<b>29%</b>	<b>967,510.00</b>	<b>967,510.00</b>	<b>471,500.00</b>	<b>471,500.00</b>	<b>1,029,999.00</b>	<b>0.00</b>	<b>1,090,000.00</b>	<b>6%</b>
<b>General Fund Total</b>	<b>8,694,266.77</b>	<b>59%</b>	<b>10,345,426.00</b>	<b>8,948,983.29</b>	<b>9,990,020.00</b>	<b>9,752,154.83</b>	<b>10,799,743.00</b>	<b>3,321,724.65</b>	<b>13,862,411.00</b>	<b>28%</b>
<b>Sewer Fund</b>										
<b>General Government Buildings</b>										
<b>Sewer Collection</b>										
02-4194-655-348-00	GGB-Building Alarms	970.00	-28%	800.00	0.00	900.00	485.98	900.00	0.00	700.00 -22%
02-4194-655-410-00	GGB- Electricity	47,306.48	-26%	51,500.00	29,398.51	52,308.00	40,141.51	29,000.00	5,766.01	35,000.00 21%
02-4194-655-411-00	GGB-Sewer Building-Heating Fuel	3,970.78	89%	4,500.00	7,276.24	4,500.00	7,425.10	7,000.00	2,489.24	7,500.00 7%
02-4194-655-412-00	GGB-Water	229.00	158%	700.00	134.00	500.00	472.00	500.00	0.00	590.00 18%
02-4194-655-430-00	GGB-Maintenance & Repair	2,252.58	-11%	2,500.00	1,639.57	2,500.00	1,378.63	2,000.00	1,300.03	2,000.00
02-4194-655-640-00	GGB-Sewer Building Supplies	0.00	100%	350.00	147.12	350.00	0.00	350.00	12.93	350.00
<b>Sewer Collection Total</b>	<b>54,728.84</b>	<b>-16%</b>	<b>60,350.00</b>	<b>38,595.44</b>	<b>61,058.00</b>	<b>49,903.22</b>	<b>39,750.00</b>	<b>9,568.21</b>	<b>46,140.00</b>	<b>16%</b>

# BUDGET YEARS FY2022 through FY2026

Town of New London

	1	2	3	4	5	6	7	8	9	10
	FY2022	FY22 ACTUAL	FY2023	FY2023	FY2024	FY2024	FY2025	FY2025	FY2026	FY25 BUDGET
	ACTUAL	FY26 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	Actual	BUDGET	FY26 BUDGET
	% DIFFERENCE									% DIFFERENCE
	As of JUNE 2022		As of JUNE2023	As of JUNE2023	As of JUNE 2024	As of JUNE 2024		As of OCTOBER 2		
<b>General Government Buildings Total</b>	<b>54,728.84</b>	<b>-16%</b>	<b>60,350.00</b>	<b>38,595.44</b>	<b>61,058.00</b>	<b>49,903.22</b>	<b>39,750.00</b>	<b>9,568.21</b>	<b>46,140.00</b>	<b>16%</b>
<b>Sewage Collection &amp; Disposal</b>										
<b>Sewer Collection</b>										
02-4326-655-115-00 SEWER DEPT- F/T Wages	97,682.30	-33%	102,431.00	106,428.43	104,994.00	102,264.89	126,043.00	26,126.79	65,670.00	-48%
02-4326-655-140-00 SEWER DEPT-Overtime	10,879.15	157%	26,000.00	13,603.66	26,000.00	19,368.07	28,000.00	7,516.88	28,000.00	
02-4326-655-210-00 SEWER DEPT-HEALTH & DENTAL INS.	25,742.93	24%	27,213.00	25,437.82	30,479.00	33,681.52	32,701.00	9,533.30	31,955.00	-2%
02-4326-655-215-00 SEWER DEPT-Life & Disability Insurance	1,192.86	-41%	923.00	1,090.07	1,132.00	1,312.50	1,353.00	346.48	704.00	-48%
02-4326-655-220-00 SEWER DEPT-Employer FICA & Medicare	8,774.60	-18%	9,571.00	9,553.65	10,021.00	9,743.99	11,784.00	2,633.02	7,166.00	-39%
02-4326-655-230-00 SEWER DEPT-NH Retirement	15,150.97	-16%	18,381.00	16,017.79	18,143.00	16,355.95	20,842.00	3,234.38	12,673.00	-39%
02-4326-655-260-00 SEWER DEPT-Worker's Compensation Insur	1,929.00	-27%	2,160.00	1,663.55	2,246.00	2,894.00	1,350.00	1,341.00	1,409.00	4%
02-4326-655-341-00 SEWER DEPT-Telephones & Pagers	10,247.92	-2%	9,000.00	10,562.62	10,500.00	9,987.78	11,000.00	2,225.53	10,000.00	-9%
02-4326-655-342-00 SEWER DEPT-Computer License & Fees	125.64	616%	3,000.00	0.00	1,500.00	0.00	1,500.00	0.00	900.00	-40%
02-4326-655-343-00 SEWER DEPT-Computer Support	5,791.42	9%	4,600.00	4,783.05	6,350.00	5,264.19	5,600.00	763.84	6,300.00	13%
02-4326-655-355-00 SEWER DEPT-Lab Fees	1,547.50	10%	1,700.00	1,538.00	1,700.00	1,704.50	1,700.00	311.50	1,700.00	
02-4326-655-389-00 SEWER DEPT-Contracted & Professional Fee	12,765.68	-6%	11,000.00	14,856.57	11,000.00	5,367.95	12,500.00	2,884.75	12,000.00	-4%
02-4326-655-430-00 SEWER DEPT-Equipment Maintenance & Rej	55,766.12	-1%	75,000.00	20,645.95	75,000.00	23,456.80	75,000.00	7,092.35	55,000.00	-27%
02-4326-655-520-00 SEWER DEPT-Insurance-Prop., Liability, Veh	6,613.00	6%	4,500.00	6,387.99	4,500.00	4,325.82	6,500.00	0.00	7,020.00	8%
02-4326-655-540-00 SEWER DEPT-Conferences & Training	0.00	100%	1,500.00	0.00	1,200.00	278.00	1,200.00	0.00	600.00	-50%
02-4326-655-610-00 SEWER DEPT-General Supplies	1,706.67	46%	3,000.00	1,237.30	3,000.00	378.89	2,500.00	1,063.92	2,500.00	
02-4326-655-620-00 SEWER DEPT-Office Supplies	174.43	301%	900.00	425.83	800.00	888.09	700.00	59.15	700.00	
02-4326-655-625-00 SEWER DEPT-Postage	0.00	100%	400.00	805.17	300.00	0.00	800.00	0.00	900.00	13%
02-4326-655-630-00 SEWER DEPT-Maintenance & Repair Supplie	969.99	86%	2,500.00	266.09	2,500.00	2,510.12	1,800.00	611.56	1,800.00	
02-4326-655-635-00 SEWER DEPT-Gasoline &/or Diesel	5,608.12	-47%	3,050.00	2,633.18	5,500.00	2,892.01	5,500.00	521.72	3,000.00	-45%
02-4326-655-681-00 SEWER DEPT-Uniforms & Safety Equipment	0.00	100%	0.00	0.00	0.00	0.00		0.00	1,800.00	100%
02-4326-655-815-00 SEWER DEPT-Payments to Sunapee	301,822.00	81%	540,000.00	488,814.22	540,000.00	417,905.95	568,638.00	81,148.20	546,150.00	-4%
<b>Sewer Collection Total</b>	<b>564,490.30</b>	<b>41%</b>	<b>846,829.00</b>	<b>726,750.94</b>	<b>856,865.00</b>	<b>660,581.02</b>	<b>917,011.00</b>	<b>147,414.37</b>	<b>797,947.00</b>	<b>-13%</b>
<b>Sewage Collection &amp; Disposal Total</b>	<b>564,490.30</b>	<b>41%</b>	<b>846,829.00</b>	<b>726,750.94</b>	<b>856,865.00</b>	<b>660,581.02</b>	<b>917,011.00</b>	<b>147,414.37</b>	<b>797,947.00</b>	<b>-13%</b>
<b>Bonded Dept Principal</b>										
<b>Sewer Collection</b>										
02-4711-655-980-00 BONDED DEBT PRINCIPAL-Sunapee WWTF	128,089.75	10%	130,836.00	130,835.10	134,424.00	133,755.33	137,425.00	0.00	140,492.00	2%
02-4711-655-984-00 Bonded Debt Service - Sewer Generators	0.00	100%	0.00	0.00	0.00	0.00		0.00	11,250.00	100%
<b>Sewer Collection Total</b>	<b>128,089.75</b>	<b>18%</b>	<b>130,836.00</b>	<b>130,835.10</b>	<b>134,424.00</b>	<b>133,755.33</b>	<b>137,425.00</b>	<b>0.00</b>	<b>151,742.00</b>	<b>10%</b>

# BUDGET YEARS FY2022 through FY2026

Town of New London

	1	2	3	4	5	6	7	8	9	10
	FY2022	FY22 ACTUAL	FY2023	FY2023	FY2024	FY2024	FY2025	FY2025	FY2026	FY25 BUDGET
	ACTUAL	FY26 BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	Actual	BUDGET	FY26 BUDGET
	% DIFFERENCE									% DIFFERENCE
	As of JUNE 2022		As of JUNE2023	As of JUNE2023	As of JUNE 2024	As of JUNE 2024		As of OCTOBER 2		
<b>Bonded Dept Principal Total</b>	<b>128,089.75</b>	<b>18%</b>	<b>130,836.00</b>	<b>130,835.10</b>	<b>134,424.00</b>	<b>133,755.33</b>	<b>137,425.00</b>	<b>0.00</b>	<b>151,742.00</b>	<b>10%</b>
<b>Bonded Debt Interest</b>										
<b>Sewer Collection</b>										
<b>02-4721-655-980-00</b> Bonded Debt Interest-Sunapee WWTF Bond :	46,358.50	-25%	45,162.00	43,487.38	40,770.00	40,567.15	37,770.00	0.00	34,702.00	-8%
<b>02-4721-655-984-00</b> Bonded Debt Interest - Sewer Generators	0.00	100%	0.00	0.00	0.00	0.00		0.00	6,300.00	100%
<b>Sewer Collection Total</b>	<b>46,358.50</b>	<b>-12%</b>	<b>45,162.00</b>	<b>43,487.38</b>	<b>40,770.00</b>	<b>40,567.15</b>	<b>37,770.00</b>	<b>0.00</b>	<b>41,002.00</b>	<b>9%</b>
<b>Bonded Debt Interest Total</b>	<b>46,358.50</b>	<b>-12%</b>	<b>45,162.00</b>	<b>43,487.38</b>	<b>40,770.00</b>	<b>40,567.15</b>	<b>37,770.00</b>	<b>0.00</b>	<b>41,002.00</b>	<b>9%</b>
<b>Capital Outlay-Vehicles,Mach.</b>										
<b>Sewer Collection</b>										
<b>02-4902-655-809-00</b> CAPITAL OUTLAY- Equipment Replacement	13,890.08	1,073%	110,000.00	6,102.75	0.00	860.72	50,000.00	0.00	163,000.00	226%
<b>Sewer Collection Total</b>	<b>13,890.08</b>	<b>1,073%</b>	<b>110,000.00</b>	<b>6,102.75</b>	<b>0.00</b>	<b>860.72</b>	<b>50,000.00</b>	<b>0.00</b>	<b>163,000.00</b>	<b>226%</b>
<b>Capital Outlay-Vehicles,Mach. Total</b>	<b>13,890.08</b>	<b>1,073%</b>	<b>110,000.00</b>	<b>6,102.75</b>	<b>0.00</b>	<b>860.72</b>	<b>50,000.00</b>	<b>0.00</b>	<b>163,000.00</b>	<b>226%</b>
<b>Capital Outlay Improvements</b>										
<b>Sewer Collection</b>										
<b>02-4909-655-739-00</b> CAPITAL OUTLAY-Asset Management Progr	1,013.66	-100%	0.00	0.00	0.00	0.00		0.00		
<b>02-4909-655-744-00</b> CAPITAL OUTLAY-Sewer Generators	0.00		0.00	0.00	300,000.00	10,615.00		0.00		
<b>Sewer Collection Total</b>	<b>1,013.66</b>	<b>-100%</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>10,615.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>Capital Outlay Improvements Total</b>	<b>1,013.66</b>	<b>-100%</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>10,615.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>Transfers to Capital Reserves</b>										
<b>Sewer Collection</b>										
<b>02-4915-655-809-00</b> TCR-Maintenance & Repair	20,000.00	230%	20,000.00	20,000.00	10,000.00	10,000.00		0.00	66,000.00	100%
<b>Sewer Collection Total</b>	<b>20,000.00</b>	<b>230%</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66,000.00</b>	<b>100%</b>
<b>Transfers to Capital Reserves Total</b>	<b>20,000.00</b>	<b>230%</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66,000.00</b>	<b>100%</b>
<b>Sewer Fund Total</b>	<b>828,571.13</b>	<b>53%</b>	<b>1,213,177.00</b>	<b>965,771.61</b>	<b>1,403,117.00</b>	<b>906,282.44</b>	<b>1,181,956.00</b>	<b>156,982.58</b>	<b>1,265,831.00</b>	<b>7%</b>
<b>Grand Total:</b>	<b>9,522,837.90</b>	<b>59%</b>	<b>11,558,603.00</b>	<b>9,914,754.90</b>	<b>11,393,137.00</b>	<b>10,658,437.27</b>	<b>11,981,699.00</b>	<b>3,478,707.23</b>	<b>15,128,242.00</b>	<b>26%</b>