

TOWN OF GOFFSTOWN - 2025 PROPOSED BUDGET

GENERAL FUND REVENUES (SUMMARY BY DIVISION)										
Fund	Department	Division	2023 BUDGET	2023 ACTUALS	2024 BUDGET	2024 YTD (12/31/24)	2025 DEFAULT	2024 PROPOSED		
10 - General Fund	11 - Town Hall	41300 - Administration	(500)	(347)	(500)	(437)	(500)	(500)		
		41400 - Town Clerk	(3,338,000)	(3,544,771)	(3,439,500)	(3,812,187)	(3,740,000)	(3,740,000)		
		41500 - Finance	(208,000)	(432,889)	(310,000)	(441,284)	(460,000)	(460,000)		
		41510 - Tax Collection	(1,444,800)	(1,987,632)	(1,829,800)	(2,038,720)	(1,974,100)	(1,974,100)		
		41520 - Revaluation of Property	(150)	(70)	(150)	(180)	(150)	(150)		
		41530 - Information Technology	-	-	-	(16,075)	(34,788)	(34,788)		
		41910 - Planning, Zoning & Econ Dev	(25,000)	(20,774)	(25,000)	(29,020)	(25,000)	(25,000)		
		41990 - Other General Government	(273,060)	(266,342)	(78,500)	(140,024)	(75,500)	(75,500)		
		42400 - Building/Health Inspection	(75,000)	(82,217)	(75,000)	(128,728)	(85,000)	(85,000)		
		44410 - Human Services	(500)	-	(500)	-	(500)	(500)		
		49120 - Transfers In	(22,548)	(22,548)	(22,548)	(1,000)	(22,548)	(22,548)		
		11 - Town Hall Total			(5,387,558)	(6,357,590)	(5,781,498)	(6,607,654)	(6,418,086)	(6,418,086)
22 - Police		42101 - Police Operations	(93,000)	(42,713)	(48,000)	(50,627)	(53,000)	(53,000)		
		42104 - Police Communications	(162,853)	(170,103)	(5,607)	(5,358)	(6,000)	(6,000)		
22 - Police Total			(255,853)	(212,816)	(53,607)	(55,986)	(59,000)	(59,000)		
33 - Fire		42201 - Fire Operations	(330,109)	(410,882)	(408,670)	(30,575)	(29,000)	(29,000)		
33 - Fire Total			(330,109)	(410,882)	(408,670)	(30,575)	(29,000)	(29,000)		
44 - Public Works		41950 - Cemetery Operations	(20,000)	(36,368)	(25,000)	(37,077)	(31,000)	(31,000)		
		43111 - Public Works-Highway	(582,500)	(452,187)	(454,500)	(449,043)	(492,500)	(492,500)		
		43230 - Solid Waste Operations	(195,000)	(212,482)	(200,000)	(237,564)	(215,000)	(210,000)		
44 - Public Works Total			(797,500)	(701,037)	(679,500)	(723,684)	(738,500)	(733,500)		
55 - Parks and Rec		45201 - Parks & Rec Operations	(10,000)	(9,996)	(95,000)	(17,977)	(18,000)	(18,000)		
55 - Parks and Rec Total			(10,000)	(9,996)	(95,000)	(17,977)	(18,000)	(18,000)		
66 - Library		45501 - Library Operations	(1,000)	(2,559)	(1,000)	(2,311)	(2,000)	(2,000)		
66 - Library Total			(1,000)	(2,559)	(1,000)	(2,311)	(2,000)	(2,000)		
GENERAL FUND - REVENUES			(6,782,020)	(7,694,879)	(7,019,275)	(7,438,187)	(7,264,586)	(7,259,586)		

- NOTES:**
- 2024 YTD includes both YTD Actuals (through 01/09/2024) and legally encumbered funds (NH RSA 32:7). The Town typically keeps the financial year open through the end of January to pay invoices for services and goods received in 2024.
 - 2024 YTD are unaudited. Additional adjustments may be made by the Finance Office or Auditors.