

Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund	2024 BUDGET	2024 ACTUALS	2025 BUDGET	2025 YTD (09/30/25)	2026 DEPT HEAD	2026 DEFAULT
66-LIBRARY						
4550-CULT & REC - LIBRARY						
45501 Library Operations						
55010000-41100-RegWagesFT	380,932	379,151	434,606	312,015	481,748	
55010000-41150-RegWagesPT	152,632	149,132	171,081	118,889	177,646	
55010000-41700-Longevity	5,400	5,830	6,600	0	6,200	
55010000-42200-FICA	33,416	31,692	37,962	25,427	41,267	
55010000-42250-Medicare	7,815	7,412	8,879	5,947	9,651	
55010000-42300-Retirement	52,271	52,131	57,763	41,104	62,086	
55010000-44100-Prof Dues	1,500	2,005	2,000	1,635	1,500	
55010000-44200-Tuition Re	0	0	0	0	0	
55010000-44300-Empl Dev	3,400	2,471	3,400	3,314	2,500	
55010000-44800-Travel Exp	2,000	3,248	2,000	1,165	2,000	
55010000-45020-Legal Serv	0	6,360	4,000	0	2,000	
55010000-45030-ConsultSvc	2,000	0	0	0	0	
55010000-45350-Mintakers	1,800	1,575	1,800	750	1,800	
55010000-47110-OfficeSupp	2,500	2,508	3,000	1,735	3,000	
55010000-47120-OperatSupp	1,000	1,366	1,500	1,003	1,500	
55010000-47340-Postage	200	246	200	193	200	
55010000-47370-Copier Cnt	3,350	5,358	3,350	2,671	3,350	
55010000-47400-Books/Publ	44,426	44,101	44,426	31,405	40,000	
55010000-48440-Furniture	750	799	750	0	400	
55010000-48450-Comp&Comm	10,475	16,652	17,825	11,745	15,000	
55010000-49400-Advertisin	100	0	100	193	126	
55010000-50230-Mobile Com	300	300	300	300	800	
55010000-50240-HeatingOil	5,774	3,819	4,800	2,981	4,095	
55010000-50270-Electricity	12,896	10,202	11,000	8,012	11,200	
55010000-50290-Water	450	336	500	307	500	
55010000-50295-Sewer	400	450	450	245	500	
55010000-50310-Telecomm	8,488	8,984	9,000	6,918	9,026	
55010000-53460-Fac-Main	32,908	34,411	55,000	27,317	45,000	
55010000-53470-Fac-MntSup	2,000	2,362	2,500	2,196	2,500	
55010000-67100-Programs	8,500	9,561	9,200	8,400	12,000	
55010000-69100-GMILCS	29,036	28,389	31,000	29,023	31,000	
55010000-69200-ElecSbscrp	23,708	24,410	27,300	12,487	36,301	
45501 Library Operations SubTotal	830,427	835,262	952,292	657,377	1,004,896	
4550 SubTotal	\$830,427	\$835,262	\$952,292	\$657,377	\$1,004,896	
LIBRARY TOTAL	\$830,427	\$835,262	\$952,292	\$657,377	\$1,004,896	

NOTE: 2025 YTD figures are unaudited and includes both expended and encumbered (POs).