

Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund					2024	2024	2025	2025	2025	2026	2026	2026
Detail Line					ORIGINAL BUDGET	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	YEAR TO DATE (10/31/25)	DEFAULT	CHANGE	PROPOSED
11-TOWN HALL												
4130-GEN GOVT - Executive												
41300-Administration												
1	11	4130	41300	13000000-41100-RegWagesFT	247,553	299,087	357,818	357,818	301,254	368,168	21,812	389,980
2	11	4130	41300	13000000-41150-RegWagesPT	48,259	44,573	53,586	53,586	40,209	54,888	3,122	58,010
3	11	4130	41300	13000000-41250-Elec Offls	27,239	27,239	0	0	16,665	0	0	0
4	11	4130	41300	13000000-41400-CompStudy	0	0	0	0	0	0	0	0
5	11	4130	41300	13000000-41500-MeritPay	15,000	8,500	1	1	0	1	0	1
6	11	4130	41300	13000000-41700-Longevity	4,800	3,450	5,800	5,800	0	5,800	1,100	6,900
7	11	4130	41300	13000000-42200-FICA	21,257	24,275	26,785	26,785	21,826	26,589	1,614	28,203
8	11	4130	41300	13000000-42250-Medicare	4,972	5,707	6,265	6,265	5,105	6,219	377	6,596
9	11	4130	41300	13000000-42300-Retirement	37,140	38,864	49,151	49,151	39,765	47,681	2,857	50,538
10	11	4130	41300	13000000-44100-Prof Dues	15,620	18,572	18,895	18,895	18,193	18,895	761	19,656
11	11	4130	41300	13000000-44300-Empl Dev	400	0	400	400	140	400	0	400
12	11	4130	41300	13000000-44800-Travel Exp	850	1,072	865	865	821	865	545	1,410
13	11	4130	41300	13000000-45020-Legal Serv	6,000	18,906	7,200	7,200	3,644	7,200	0	7,200
14	11	4130	41300	13000000-45030-ConsultSvc	500	7,756	500	500	0	500	0	500
15	11	4130	41300	13000000-45350-Mintakers	2,000	572	2,028	2,028	0	2,028	-2,028	0
16	11	4130	41300	13000000-47110-OfficeSupp	3,500	4,948	3,500	3,500	3,191	3,500	500	4,000
17	11	4130	41300	13000000-47340-Postage	1,850	2,495	2,450	2,450	1,976	2,450	0	2,450
18	11	4130	41300	13000000-47400-Books/Publ	100	77	100	100	56	100	0	100
19	11	4130	41300	13000000-47500-Prnt & Bnd	50	75	1	1	0	1	0	1
20	11	4130	41300	13000000-48440-Furniture	1,000	355	1,000	1,000	2,000	1,000	0	1,000
21	11	4130	41300	13000000-49400-Advertisin	1,750	1,213	1,750	1,750	2,144	1,750	0	1,750
22	11	4130	41300	13000000-50270-Electricity	20,000	21,879	18,000	18,000	19,644	18,000	4,800	22,800
23	11	4130	41300	13000000-50280-Propane	150	104	100	100	114	100	0	100
24	11	4130	41300	13000000-50290-Water	500	894	530	530	540	530	260	790
25	11	4130	41300	13000000-50295-Sewer	400	450	450	450	245	450	40	490
26	11	4130	41300	13000000-53450-Eqp-Rental	7,390	7,628	7,400	7,400	5,893	7,400	600	8,000
27	11	4130	41300	13000000-53460-Fac-Main	10,090	9,395	10,900	10,900	8,665	10,900	0	10,900

NOTE: 2025 YTD figures are unaudited and includes both expenses and encumbrances (Purchase Orders).

Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund					2024	2024	2025	2025	2025	2026	2026	2026
Detail					ORIGINAL	ACTUALS	ORIGINAL	REVISED	YEAR TO DATE	DEFAULT	CHANGE	PROPOSED
Line					BUDGET		BUDGET	BUDGET	(10/31/25)			
28	11	4130	41300	13000000-53470-Fac-MntSup	3,000	2,159	2,000	2,000	1,862	2,000	0	2,000
29	11	4130	41300	13000000-56104-Transport	13,312	14,581	14,540	14,540	11,794	14,540	1,827	16,367
30	11	4130	41300	13008700-50240-HeatingOil	2,500	4,026	3,500	3,500	2,797	3,500	500	4,000
31	11	4130	41300	13008700-50270-Electricty	2,200	3,241	2,520	2,520	2,327	2,520	264	2,784
32	11	4130	41300	13008700-50280-Propane	800	1,480	1,200	1,200	1,030	1,200	200	1,400
33	11	4130	41300	13008700-50290-Water	528	754	680	680	579	680	92	772
34	11	4130	41300	13008700-53460-Fac-Main	3,060	3,017	2,500	2,500	1,715	2,500	0	2,500
35	11	4130	41300	13008700-53470-Fac-MntSup	500	311	250	250	270	250	0	250
				41300-Administration SubTotal	504,270	577,653	602,665	602,665	514,464	612,605	39,244	651,849
				4130-GEN GOVT - Executive SubTotal	\$504,270	\$577,653	\$602,665	\$602,665	\$514,464	\$612,605	\$39,244	\$651,849
4140-GEN GOVT - Election												
41400-Town Clerk												
36	11	4140	41400	14000000-41100-RegWagesFT	116,959	125,102	132,569	132,569	113,972	120,911	13,727	134,638
37	11	4140	41400	14000000-41250-ElectOffls	73,528	78,395	86,060	86,060	42,632	71,386	5,366	76,752
38	11	4140	41400	14000000-41700-Longevity	4,400	4,800	4,800	4,800	2,131	4,800	-4,800	0
39	11	4140	41400	14000000-42200-FICA	12,083	12,437	13,853	13,853	10,999	12,220	887	13,107
40	11	4140	41400	14000000-42250-Medicare	2,826	2,908	3,240	3,240	2,572	2,858	207	3,065
41	11	4140	41400	14000000-42300-Retirement	26,369	27,821	29,313	29,313	18,224	25,130	1,822	26,952
42	11	4140	41400	14000000-44100-Prof Dues	20	20	20	20	0	20	80	100
43	11	4140	41400	14000000-44300-Empl Dev	700	150	700	700	625	700	-150	550
44	11	4140	41400	14000000-44800-Travel Exp	500	205	250	250	514	250	0	250
45	11	4140	41400	14000000-47110-OfficeSupp	3,000	2,719	3,000	3,000	2,365	3,000	250	3,250
46	11	4140	41400	14000000-47340-Postage	13,500	14,283	13,500	13,500	12,856	13,500	1,500	15,000
47	11	4140	41400	14000000-47400-Books/Publ	175	192	175	175	198	175	25	200
48	11	4140	41400	14000000-47500-Prnt & Bnd	4,200	3,102	4,200	4,200	3,353	4,200	0	4,200
				41400-Town Clerk SubTotal	258,260	272,135	291,680	291,680	210,440	259,150	18,914	278,064

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Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund					2024	2024	2025	2025	2025	2026	2026	2026
Detail Line					ORIGINAL BUDGET	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	YEAR TO DATE (10/31/25)	DEFAULT	CHANGE	PROPOSED
41401-Election												
49	11	4140	41401	14010000-41150-RegWagesPT	29,000	41,987	6,900	6,900	6,850	18,000	0	18,000
50	11	4140	41401	14010000-41250-ElectOffls	9,300	10,964	0	0	8,168	0	11,250	11,250
51	11	4140	41401	14010000-42200-FICA	577	995	0	0	515	0	0	0
52	11	4140	41401	14010000-42250-Medicare	135	233	0	0	121	0	0	0
53	11	4140	41401	14010000-44300-Empl Dev	200	25	200	200	0	200	0	200
54	11	4140	41401	14010000-44320-Food	8,000	20,147	4,000	4,000	3,121	12,000	0	12,000
55	11	4140	41401	14010000-45350-Mintakers	100	312	100	100	0	100	0	100
56	11	4140	41401	14010000-47110-OfficeSupp	1,200	2,312	400	400	2,199	1,200	0	1,200
57	11	4140	41401	14010000-47340-Postage	1,000	2,090	1,000	1,000	189	1,000	0	1,000
58	11	4140	41401	14010000-47500-Prnt & Bnd	5,500	9,168	5,000	5,000	6,357	6,000	0	6,000
59	11	4140	41401	14010000-48450-Comp&Comm	7,535	7,077	18,235	18,235	1,421	12,335	0	12,335
60	11	4140	41401	14010000-49400-Advertisin	1	0	1	1	0	1	0	1
61	11	4140	41401	14010000-52200-Misc Exp	200	1,574	200	200	216	200	0	200
				41401-Election SubTotal	62,748	96,884	36,036	36,036	29,157	51,036	11,250	62,286
				4140-GEN GOVT - Election SubTotal	\$321,008	\$369,019	\$327,716	\$327,716	\$239,598	\$310,186	\$30,164	\$340,350
4150-GEN GOVT - Finacial Admin												
41500-Finance												
62	11	4150	41500	15000000-41100-RegWagesFT	318,735	228,645	312,803	312,803	237,929	323,855	22,257	346,112
63	11	4150	41500	15000000-41250-ElectOffls	1	0	0	0	0	0	0	0
64	11	4150	41500	15000000-41700-Longevity	2,800	2,800	2,800	2,800	1,023	2,800	-2,000	800
65	11	4150	41500	15000000-42200-FICA	19,936	13,908	19,568	19,568	14,742	20,253	1,256	21,509
66	11	4150	41500	15000000-42250-Medicare	4,663	3,253	4,577	4,577	3,448	4,737	293	5,030
67	11	4150	41500	15000000-42300-Retirement	43,504	31,289	41,791	41,791	31,633	41,649	2,583	44,232
68	11	4150	41500	15000000-44100-Prof Dues	940	788	840	840	649	840	-155	685
69	11	4150	41500	15000000-44300-Empl Dev	4,100	4,617	4,100	4,100	4,659	4,100	1,650	5,750
70	11	4150	41500	15000000-44800-Travel Exp	500	458	500	500	13	500	500	1,000
71	11	4150	41500	15000000-45010-AuditSvcs	23,300	20,470	28,215	28,215	20,650	28,215	-5,110	23,105
72	11	4150	41500	15000000-45040-Bnk Svc	5,000	4,385	5,500	5,500	76	5,500	-500	5,000
73	11	4150	41500	15000000-47110-OfficeSupp	2,000	3,241	2,500	2,500	4,942	2,500	2,500	5,000

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10 General Fund					2024	2024	2025	2025	2025	2026	2026	2026
Detail					ORIGINAL	ACTUALS	ORIGINAL	REVISED	YEAR TO DATE	DEFAULT	CHANGE	PROPOSED
Line					BUDGET		BUDGET	BUDGET	(10/31/25)			
74	11	4150	41500	15000000-47340-Postage	4,000	4,403	4,000	4,000	2,577	4,000	0	4,000
75	11	4150	41500	15000000-47400-Books/Publ	150	348	150	150	0	150	200	350
76	11	4150	41500	15000000-47500-Prnt & Bnd	2,000	1,078	3,000	3,000	940	3,000	-500	2,500
77	11	4150	41500	15000000-48440-Furniture	2,000	-500	500	500	2,007	500	0	500
78	11	4150	41500	15000000-49400-Advertisin	1	0	0	0	0	0	0	0
				41500-Finance SubTotal	433,630	319,181	430,844	430,844	325,289	442,599	22,974	465,573
41510-Tax Collection												
79	11	4150	41510	15100000-41100-RegWagesFT	63,811	69,856	75,123	75,123	61,530	77,439	4,859	82,298
80	11	4150	41510	15100000-41150-RegWagesPT	600	1,951	600	600	2,200	600	0	600
81	11	4150	41510	15100000-41700-Longevity	2,000	2,400	2,400	2,400	0	2,400	400	2,800
82	11	4150	41510	15100000-42200-FICA	4,118	4,303	4,844	4,844	3,722	4,987	326	5,313
83	11	4150	41510	15100000-42250-Medicare	963	1,007	1,133	1,133	871	1,167	76	1,243
84	11	4150	41510	15100000-42300-Retirement	8,905	9,598	10,169	10,169	8,411	10,256	671	10,927
85	11	4150	41510	15100000-44100-Prof Dues	40	40	40	40	40	40	0	40
86	11	4150	41510	15100000-44300-Empl Dev	480	220	530	530	220	530	-50	480
87	11	4150	41510	15100000-44800-Travel Exp	1,000	1,320	1,472	1,472	1,371	1,472	26	1,498
88	11	4150	41510	15100000-45030-ConsultSvc	5,000	4,023	6,200	6,200	3,697	6,200	768	6,968
89	11	4150	41510	15100000-45800-RegistDeed	1,000	702	1,000	1,000	612	1,000	0	1,000
90	11	4150	41510	15100000-47110-OfficeSupp	600	534	500	500	266	500	0	500
91	11	4150	41510	15100000-47340-Postage	9,000	9,870	12,700	12,700	6,288	12,700	1,130	13,830
92	11	4150	41510	15100000-47500-Prnt & Bnd	1,665	1,449	3,010	3,010	1,639	3,010	298	3,308
				41510-Tax Collection SubTotal	99,182	107,273	119,721	119,721	90,867	122,301	8,503	130,804
41530-Information Technology												
93	11	4150	41530	15300000-41100-RegWagesFT	295,602	290,345	319,187	319,187	261,210	326,061	36,014	362,075
94	11	4150	41530	15300000-41700-Longevity	1,600	2,000	2,000	2,000	0	2,000	400	2,400
95	11	4150	41530	15300000-42200-FICA	18,427	17,918	19,914	19,914	16,015	20,340	2,258	22,598
96	11	4150	41530	15300000-42250-Medicare	4,310	4,190	4,658	4,658	3,746	4,757	528	5,285
97	11	4150	41530	15300000-42300-Retirement	40,212	37,626	42,821	42,821	34,465	41,828	4,643	46,471
98	11	4150	41530	15300000-44300-Empl Dev	6,400	4,510	6,400	6,400	1,822	6,400	0	6,400
99	11	4150	41530	15300000-44800-Travel Exp	3,120	2,037	3,120	3,120	1,354	3,120	0	3,120

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10 General Fund					2024	2024	2025	2025	2025	2026	2026	2026
Detail					ORIGINAL	ACTUALS	ORIGINAL	REVISED	YEAR TO DATE	DEFAULT	CHANGE	PROPOSED
Line					BUDGET		BUDGET	BUDGET	(10/31/25)			
100	11	4150	41530	15300000-45070-Contracted	0	5,254	5,000	5,000	4,624	5,000	2,500	7,500
101	11	4150	41530	15300000-48450-Hardware	142,000	145,249	157,300	157,300	125,785	157,300	15,000	172,300
102	11	4150	41530	15300000-48455-CompSoftw	338,081	331,440	428,510	428,510	356,370	428,510	37,560	466,070
103	11	4150	41530	15300000-50220-Internet	127,800	120,717	130,440	130,440	104,618	130,440	-276	130,164
104	11	4150	41530	15300000-50230-Mobile Com	28,440	35,544	39,245	39,245	31,553	39,245	15,255	54,500
				41530-Information Technology SubTotal	1,005,992	996,832	1,158,595	1,158,595	941,562	1,165,001	113,882	1,278,883
				4150-GEN GOVT - Finacial Admin SubTotal	\$1,538,804	\$1,423,285	\$1,709,160	\$1,709,160	\$1,357,717	\$1,729,901	\$145,359	\$1,875,260
4152-GEN GOVT - Property Assessment												
41520-Revaluation of Property												
105	11	4152	41520	15200000-41100-RegWagesFT	122,733	129,054	139,656	139,656	117,632	143,938	5,608	149,546
106	11	4152	41520	15200000-41150-RegWagesPT	13,696	0	0	0	0	0	0	0
107	11	4152	41520	15200000-41700-Longevity	2,000	2,000	2,400	2,400	0	2,400	0	2,400
108	11	4152	41520	15200000-42200-FICA	8,583	7,562	8,808	8,808	6,781	9,073	348	9,421
109	11	4152	41520	15200000-42250-Medicare	2,008	1,768	2,060	2,060	1,586	2,122	82	2,204
110	11	4152	41520	15200000-42300-Retirement	16,877	17,731	18,641	18,641	15,526	18,658	715	19,373
111	11	4152	41520	15200000-44100-Prof Dues	747	974	1,147	1,147	377	1,147	324	1,471
112	11	4152	41520	15200000-44300-Empl Dev	1,000	50	955	955	395	955	600	1,555
113	11	4152	41520	15200000-44800-Travel Exp	650	555	650	650	490	650	0	650
114	11	4152	41520	15200000-45020-Legal Serv	5,000	2,065	2,000	2,000	0	2,000	0	2,000
115	11	4152	41520	15200000-45030-ConsultSvc	22,500	11,044	22,500	22,500	0	22,500	-15,000	7,500
116	11	4152	41520	15200000-45800-RegistDeed	200	194	500	500	472	500	0	500
117	11	4152	41520	15200000-47110-OfficeSupp	1,200	706	1,200	1,200	489	1,200	0	1,200
118	11	4152	41520	15200000-47340-Postage	1,600	314	1,000	1,000	387	1,000	0	1,000
119	11	4152	41520	15200000-47400-Books/Publ	656	681	675	675	838	675	0	675
				41520-Revaluation of Property SubTotal	199,450	174,700	202,192	202,192	144,973	206,818	-7,323	199,495
				4152-GEN GOVT - Property Assessment SubTotal	\$199,450	\$174,700	\$202,192	\$202,192	\$144,973	\$206,818	(\$7,323)	\$199,495

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Detail Line					ORIGINAL BUDGET	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	YEAR TO DATE (10/31/25)	DEFAULT	CHANGE	PROPOSED
4191-GEN GOVT - Planning & Zoning												
41910-Planning, Zoning & Econ Dev												
120	11	4191	41910	19100000-41100-RegWagesFT	201,453	164,789	223,618	223,618	140,744	229,466	12,359	241,825
121	11	4191	41910	19100000-41700-Longevity	2,800	2,800	3,200	3,200	0	3,200	0	3,200
122	11	4191	41910	19100000-42200-FICA	12,664	10,119	14,063	14,063	8,491	14,426	766	15,192
123	11	4191	41910	19100000-42250-Medicare	2,962	2,367	3,289	3,289	1,986	3,374	179	3,553
124	11	4191	41910	19100000-42300-Retirement	27,636	22,675	29,769	29,769	18,628	29,665	1,576	31,241
125	11	4191	41910	19100000-44100-Prof Dues	514	523	523	523	823	523	300	823
126	11	4191	41910	19100000-44300-Empl Dev	570	450	500	500	50	500	0	500
127	11	4191	41910	19100000-44800-Travel Exp	250	79	50	50	168	50	0	50
128	11	4191	41910	19100000-45020-Legal Serv	25,000	15,270	21,600	21,600	53,499	21,600	6,400	28,000
129	11	4191	41910	19100000-45030-ConsultSvc	2,500	865	2,000	2,000	21,200	2,000	0	2,000
130	11	4191	41910	19100000-45350-Mintakers	5,096	1,794	4,472	4,472	260	4,472	-4,172	300
131	11	4191	41910	19100000-45800-RegistDeed	600	347	500	500	169	500	0	500
132	11	4191	41910	19100000-47110-OfficeSupp	500	818	650	650	673	650	0	650
133	11	4191	41910	19100000-47340-Postage	8,000	5,812	7,500	7,500	5,618	7,500	-600	6,900
134	11	4191	41910	19100000-47400-Books/Publ	450	319	450	450	302	450	0	450
135	11	4191	41910	19100000-47500-Prnt & Bnd	150	107	0	0	0	0	0	0
136	11	4191	41910	19100000-49400-Advertisin	3,500	4,230	3,700	3,700	1,817	3,700	0	3,700
137	11	4191	41910	19100000-63150-Econ Dev	5,000	35	2,500	2,500	0	2,500	-1,500	1,000
138	11	4191	41910	19100000-72100-SNHPC Dues	12,600	12,611	12,860	12,860	12,604	12,860	-243	12,617
				41910-Planning, Zoning & Econ Dev SubTotal	312,245	246,010	331,244	331,244	267,031	337,436	15,065	352,501
				4191-GEN GOVT - Planning & Zoning SubTotal	\$312,245	\$246,010	\$331,244	\$331,244	\$267,031	\$337,436	\$15,065	\$352,501

NOTE: 2025 YTD figures are unaudited and includes both expenses and encumbrances (Purchase Orders).

Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund					2024	2024	2025	2025	2025	2026	2026	2026
Detail					ORIGINAL	ACTUALS	ORIGINAL	REVISED	YEAR TO DATE	DEFAULT	CHANGE	PROPOSED
Line					BUDGET		BUDGET	BUDGET	(10/31/25)			
4199-GEN GOVT - Other General Govt												
41990-Other General Government												
139	11	4199	41990	19900000-57600-ConservCom	13,500	5,115	10,000	10,000	5,915	10,000	0	10,000
140	11	4199	41990	19900000-58700-HistDist	3,000	216	3,000	3,000	60	3,000	-1,000	2,000
141	11	4199	41990	19900000-59010-BudgetComm	1,200	916	1,750	1,750	185	1,750	0	1,750
142	11	4199	41990	19900000-59020-TwnReport	4,000	4,137	4,100	4,100	4,395	4,100	0	4,100
143	11	4199	41990	19900000-59030-Wellness	2,500	4,275	6,000	6,000	498	6,000	0	6,000
144	11	4199	41990	19900000-59040-CivicCerem	1,750	2,700	2,250	2,250	2,431	2,250	0	2,250
				41990-Other General Government SubTotal	25,950	17,359	27,100	27,100	13,484	27,100	-1,000	26,100
				4199-GEN GOVT - Other General Govt SubTotal	\$25,950	\$17,359	\$27,100	\$27,100	\$13,484	\$27,100	(\$1,000)	\$26,100

NOTE: 2025 YTD figures are unaudited and includes both expenses and encumbrances (Purchase Orders).

**Town of Goffstown
NEXT YEAR BUDGET REPORT**

10 General Fund					2024	2024	2025	2025	2025	2026	2026	2026
Detail Line					ORIGINAL BUDGET	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	YEAR TO DATE (10/31/25)	DEFAULT	CHANGE	PROPOSED
4240-PUB SAFT - Building Inspection												
42400-Building/Health Inspection												
145	11	4240	42400	24000000-41100-RegWagesFT	115,932	98,543	132,865	132,865	91,352	134,755	9,217	143,972
146	11	4240	42400	24000000-41150-RegWagesPT	13,696	0	0	0	0	0	0	0
147	11	4240	42400	24000000-41700-Longevity	0	0	0	0	0	0	0	0
148	11	4240	42400	24000000-42200-FICA	8,037	5,691	8,238	8,238	5,333	8,355	571	8,926
149	11	4240	42400	24000000-42250-Medicare	1,880	1,331	1,927	1,927	1,247	1,954	134	2,088
150	11	4240	42400	24000000-42300-Retirement	15,686	13,333	17,442	17,442	12,072	17,181	1,175	18,356
151	11	4240	42400	24000000-44100-Prof Dues	245	235	235	235	395	235	0	235
152	11	4240	42400	24000000-44140-PUBLHEALTH	750	0	750	750	0	750	-750	0
153	11	4240	42400	24000000-44300-Empl Dev	500	295	600	600	75	600	0	600
154	11	4240	42400	24000000-44800-Travel Exp	1	138	1	1	0	1	0	1
155	11	4240	42400	24000000-45030-ConsultSvc	1,500	0	1	1	0	1	0	1
156	11	4240	42400	24000000-47110-OfficeSupp	500	1,136	500	500	619	500	0	500
157	11	4240	42400	24000000-47120-OperatSupp	500	815	500	500	178	500	0	500
158	11	4240	42400	24000000-47340-Postage	150	118	100	100	52	100	0	100
159	11	4240	42400	24000000-49400-Advertisin	1	0	1	1	0	1	0	1
160	11	4240	42400	24000000-53240-Gasoline	700	1,032	630	630	748	630	270	900
161	11	4240	42400	24000000-53250-Fleet Mnt	700	323	500	500	0	500	0	500
				42400-Building/Health Inspection SubTotal	160,778	122,989	164,290	164,290	112,071	166,063	10,617	176,680
				4240-PUB SAFT - Building Inspection SubTotal	\$160,778	\$122,989	\$164,290	\$164,290	\$112,071	\$166,063	\$10,617	\$176,680

NOTE: 2025 YTD figures are unaudited and includes both expenses and encumbrances (Purchase Orders).

Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund					2024	2024	2025	2025	2025	2026	2026	2026
Detail Line					ORIGINAL BUDGET	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	YEAR TO DATE (10/31/25)	DEFAULT	CHANGE	PROPOSED
4441-HTH & WLFR - Administration												
44410-Human Services												
162	11	4441	44410	44100000-41100-RegWagesFT	8,055	6,459	8,667	8,667	3,943	8,743	160	8,903
163	11	4441	44410	44100000-41150-RegWagesPT	0	0	0	0	0	0	0	0
164	11	4441	44410	44100000-42200-FICA	500	390	538	538	242	542	10	552
165	11	4441	44410	44100000-42250-Medicare	117	91	126	126	56	127	2	129
166	11	4441	44410	44100000-42300-Retirement	1,090	874	1,139	1,139	521	1,115	20	1,135
167	11	4441	44410	44100000-44100-Prof Dues	50	40	40	40	40	40	0	40
168	11	4441	44410	44100000-44300-Empl Dev	280	40	280	280	75	280	0	280
169	11	4441	44410	44100000-44800-Travel Exp	250	0	50	50	0	50	0	50
170	11	4441	44410	44100000-47110-OfficeSupp	100	0	100	100	0	100	0	100
171	11	4441	44410	44100000-56300-DA Housing	10,000	10,661	10,000	10,000	9,348	10,000	0	10,000
				44410-Human Services SubTotal	20,442	18,555	20,940	20,940	14,225	20,997	192	21,189
				4441-HTH & WLFR - Administration SubTotal	\$20,442	\$18,555	\$20,940	\$20,940	\$14,225	\$20,997	\$192	\$21,189
				11-TOWN HALL TOTAL	\$3,082,947	\$2,949,570	\$3,385,307	\$3,385,307	\$2,663,563	\$3,411,106	\$232,318	\$3,643,424

NOTE: 2025 YTD figures are unaudited and includes both expenses and encumbrances (Purchase Orders).

Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund					2024	2024	2025	2025	2025	2026	2026	2026
Detail Line					ORIGINAL BUDGET	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	YEAR TO DATE (10/31/25)	DEFAULT	CHANGE	PROPOSED
15-INSURANCE												
4196-Insurance												
00000-No Division Number												
172	15	4196	00000	15500000-42600-Unemploye	3,504	3,504	3,893	3,893	3,894	4,307	0	4,307
173	15	4196	00000	15500000-42700-Work Cmp	165,615	165,615	181,100	181,100	181,101	191,206	0	191,206
174	15	4196	00000	15500000-43110-Benefits	3,139,629	2,313,005	3,279,095	3,157,841	2,410,687	3,279,095	118,965	3,398,060
175	15	4196	00000	15500000-55210-Prop Insur	187,978	181,527	200,155	200,155	188,156	200,155	69,855	270,010
				00000-No Division Number SubTotal	3,496,726	2,663,651	3,664,243	3,542,989	2,783,838	3,674,763	188,820	3,863,583
				4196-Insurance SubTotal	\$3,496,726	\$2,663,651	\$3,664,243	\$3,542,989	\$2,783,838	\$3,674,763	\$188,820	\$3,863,583
				15-INSURANCE TOTAL	\$3,496,726	\$2,663,651	\$3,664,243	\$3,542,989	\$2,783,838	\$3,674,763	\$188,820	\$3,863,583

NOTE: 2025 YTD figures are unaudited and includes both expenses and encumbrances (Purchase Orders).

Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund					2024	2024	2025	2025	2025	2026	2026	2026
Detail Line					ORIGINAL BUDGET	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	YEAR TO DATE (10/31/25)	DEFAULT	CHANGE	PROPOSED
22-POLICE												
4210-PUB SAFT - Police												
42101-Police Operations												
176	22	4210	42101	11010000-41100-RegWagesFT	2,650,351	2,444,538	2,968,762	2,968,762	2,385,910	3,143,973	70,912	3,214,885
177	22	4210	42101	11010000-41150-RegWagesPT	65,169	52,998	77,578	77,578	50,783	77,578	-4,178	73,400
178	22	4210	42101	11010000-41300-Overtime	225,500	212,139	230,000	230,000	183,854	230,000	38,120	268,120
179	22	4210	42101	11010000-41700-Longevity	36,000	30,069	30,000	30,000	800	31,600	1,500	33,100
180	22	4210	42101	11010000-42200-FICA	18,684	16,734	20,398	20,398	15,287	20,731	57	20,788
181	22	4210	42101	11010000-42250-Medicare	43,167	39,224	47,942	47,942	37,225	50,506	1,542	52,048
182	22	4210	42101	11010000-42300-Retirement	30,289	31,156	33,005	33,005	26,823	34,017	651	34,668
183	22	4210	42101	11010000-42310-Petty Cash	500	0	500	500	0	500	0	500
184	22	4210	42101	11010000-42400-Retire-PD	836,951	747,611	934,466	934,466	737,121	971,451	32,629	1,004,080
185	22	4210	42101	11010000-44100-Prof Dues	2,346	2,278	3,042	3,042	2,143	3,042	-220	2,822
186	22	4210	42101	11010000-44150-Clth & Uni	21,925	18,327	35,000	35,000	13,081	35,000	10,000	45,000
187	22	4210	42101	11010000-44300-Empl Dev	32,300	32,385	35,975	35,975	33,982	35,975	3,400	39,375
188	22	4210	42101	11010000-44380-BulletVest	7,500	12,821	8,500	8,500	9,279	8,500	9,500	18,000
189	22	4210	42101	11010000-44390-Cross Grd	500	448	700	700	133	700	0	700
190	22	4210	42101	11010000-44800-Travel Exp	300	3,023	4,840	4,840	3,248	4,840	2,500	7,340
191	22	4210	42101	11010000-45020-Legal Serv	1,000	7,317	2,000	2,000	4,446	2,000	1,000	3,000
192	22	4210	42101	11010000-45070-Contracted	18,050	18,000	18,100	18,100	15,450	18,100	500	18,600
193	22	4210	42101	11010000-45225-DivrsnSrv	4,500	4,500	4,500	4,500	3,375	4,500	0	4,500
194	22	4210	42101	11010000-45261-Generator	1,350	1,483	1,600	1,600	3,800	1,600	200	1,800
195	22	4210	42101	11010000-45262-NESPIN	150	150	150	150	150	150	0	150
196	22	4210	42101	11010000-45263-IACP Net	875	0	875	875	875	875	0	875
197	22	4210	42101	11010000-46010-Photo Sups	1,200	0	750	750	0	750	0	750
198	22	4210	42101	11010000-46020-CrimeLab	1,200	1,270	1,200	1,200	1,022	1,200	0	1,200
199	22	4210	42101	11010000-46025-Accident U	750	692	750	750	0	750	0	750
200	22	4210	42101	11010000-46030-Intoxilyer	500	150	500	500	0	500	0	500
201	22	4210	42101	11010000-46035-First Aid	1,000	801	1,500	1,500	67	1,500	0	1,500
202	22	4210	42101	11010000-47110-OfficeSupp	4,500	2,786	4,500	4,500	2,144	4,500	0	4,500

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Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund					2024	2024	2025	2025	2025	2026	2026	2026
Detail					ORIGINAL	ACTUALS	ORIGINAL	REVISED	YEAR TO DATE	DEFAULT	CHANGE	PROPOSED
Line					BUDGET		BUDGET	BUDGET	(10/31/25)			
203	22	4210	42101	11010000-47120-OperatSupp	5,000	4,808	5,000	5,000	2,452	5,000	0	5,000
204	22	4210	42101	11010000-47340-Postage	800	1,174	1,300	1,300	875	1,300	200	1,500
205	22	4210	42101	11010000-47370-Copier Cnt	4,500	5,115	4,500	4,500	4,121	4,500	500	5,000
206	22	4210	42101	11010000-47400-Books/Publ	800	839	800	800	188	800	0	800
207	22	4210	42101	11010000-47500-Prnt & Bnd	800	276	800	800	290	800	0	800
208	22	4210	42101	11010000-48440-Furniture	6,000	4,881	6,000	6,000	2,182	6,000	-3,000	3,000
209	22	4210	42101	11010000-48460-Radar	8,000	8,445	8,000	8,000	5,308	8,000	-2,500	5,500
210	22	4210	42101	11010000-49400-Advertisin	200	2,500	1,000	1,000	0	1,000	1,000	2,000
211	22	4210	42101	11010000-50260-PhoneReps	1	0	1	1	0	1	0	1
212	22	4210	42101	11010000-50270-Electricity	25,000	24,353	20,000	20,000	21,426	20,000	5,000	25,000
213	22	4210	42101	11010000-50280-Propane	14,500	7,844	10,000	10,000	8,257	10,000	0	10,000
214	22	4210	42101	11010000-50290-Water	820	695	1,200	1,200	669	1,200	0	1,200
215	22	4210	42101	11010000-50295-Sewer	1,200	1,350	1,400	1,400	735	1,400	0	1,400
216	22	4210	42101	11010000-50310-Telecomm	3,500	3,122	3,500	3,500	2,150	3,500	-500	3,000
217	22	4210	42101	11010000-52315-Contingenc	1,000	0	1,000	1,000	0	1,000	0	1,000
218	22	4210	42101	11010000-52320-Animl Svc	500	22	500	500	94	500	0	500
219	22	4210	42101	11010000-52325-Crime Prev	8,000	5,596	8,000	8,000	3,659	8,000	1,000	9,000
220	22	4210	42101	11010000-52330-Leads O/L	3,167	3,297	3,167	3,167	3,396	3,167	333	3,500
221	22	4210	42101	11010000-52340-Accredit	4,796	4,796	4,796	4,796	4,796	4,796	0	4,796
222	22	4210	42101	11010000-52440-RadioRep	3,500	9,514	3,500	3,500	43	3,500	0	3,500
223	22	4210	42101	11010000-53240-Gasoline	65,000	47,460	50,000	50,000	40,117	50,000	5,000	55,000
224	22	4210	42101	11010000-53250-Fleet Mnt	16,500	14,510	16,500	16,500	3,746	16,500	0	16,500
225	22	4210	42101	11010000-53260-Flt MaintS	16,000	5,244	16,000	16,000	4,043	16,000	0	16,000
226	22	4210	42101	11010000-53410-Equip	33,340	26,105	27,100	27,100	3,916	27,100	8,900	36,000
227	22	4210	42101	11010000-53460-Fac-Main	22,000	18,620	22,000	22,000	19,489	22,000	0	22,000
228	22	4210	42101	11010000-53470-Fac-MntSup	4,500	3,644	4,500	4,500	3,137	4,500	0	4,500
229	22	4210	42101	11010000-53490-HVAC Maint	7,500	10,608	7,500	7,500	2,525	7,500	0	7,500
				42101-Police Operations SubTotal	4,263,481	3,895,717	4,695,197	4,695,197	3,668,610	4,912,902	184,046	5,096,948
				4210-PUB SAFT - Police SubTotal	\$4,263,481	\$3,895,717	\$4,695,197	\$4,695,197	\$3,668,610	\$4,912,902	\$184,046	\$5,096,948

NOTE: 2025 YTD figures are unaudited and includes both expenses and encumbrances (Purchase Orders).

Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund					2024	2024	2025	2025	2025	2026	2026	2026
Detail Line					ORIGINAL BUDGET	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	YEAR TO DATE (10/31/25)	DEFAULT	CHANGE	PROPOSED
4299-PUB SAFT - Other Public Saft												
42104-Police Communications												
230	22	4299	42104	11040000-41100-RegWagesFT	663,596	634,945	757,724	757,724	570,644	779,857	12,098	791,955
231	22	4299	42104	11040000-41150-RegWagesPT	1	0	1	1	0	1	0	1
232	22	4299	42104	11040000-41300-Overtime	97,500	102,223	110,000	110,000	71,917	110,000	0	110,000
233	22	4299	42104	11040000-41700-Longevity	12,000	12,400	13,600	13,600	0	14,400	0	14,400
234	22	4299	42104	11040000-42200-FICA	47,932	45,252	54,643	54,643	38,601	56,064	750	56,814
235	22	4299	42104	11040000-42250-Medicare	11,210	10,593	12,780	12,780	9,027	13,112	175	13,287
236	22	4299	42104	11040000-42300-Retirement	104,600	100,478	116,218	116,218	85,231	115,293	1,542	116,835
237	22	4299	42104	11040000-44150-Clth & Uni	2,500	1,391	3,500	3,500	902	3,500	0	3,500
238	22	4299	42104	11040000-44300-Empl Dev	4,600	359	5,500	5,500	6,451	5,500	1,680	7,180
239	22	4299	42104	11040000-45410-SPOTS Cont	1,578	594	1,578	1,578	0	1,578	0	1,578
240	22	4299	42104	11040000-47110-OfficeSupp	1,000	104	1,000	1,000	110	1,000	0	1,000
241	22	4299	42104	11040000-47120-OperatSupp	1,000	123	1,000	1,000	80	1,000	0	1,000
242	22	4299	42104	11040000-47400-Books/Publ	1	0	1	1	0	1	0	1
243	22	4299	42104	11040000-47500-Prnt & Bnd	1	0	1	1	0	1	0	1
244	22	4299	42104	11040000-48440-Furniture	3,000	4,294	3,000	3,000	2,995	3,000	0	3,000
245	22	4299	42104	11040000-49400-Advertisin	1	0	1	1	0	1	0	1
246	22	4299	42104	11040000-50310-Telecomm	1	0	1	1	0	1	0	1
247	22	4299	42104	11040000-53420-Eqp-Mnt	17,500	1,015	48,680	48,680	1,310	48,680	-12,000	36,680
248	22	4299	42104	11042200-50270-Electricit	3,500	2,918	3,500	3,500	2,314	3,500	0	3,500
249	22	4299	42104	11042200-50280-Propane	500	0	500	500	0	500	0	500
250	22	4299	42104	11042200-53475-FacRepairs	300	0	300	300	0	300	0	300
				42104-Police Communications SubTotal	972,321	916,689	1,133,528	1,133,528	789,582	1,157,289	4,245	1,161,534
				4299-PUB SAFT - Other Public Saft SubTotal	\$972,321	\$916,689	\$1,133,528	\$1,133,528	\$789,582	\$1,157,289	\$4,245	\$1,161,534
				22-POLICE TOTAL	\$5,235,802	\$4,812,406	\$5,828,725	\$5,828,725	\$4,458,192	\$6,070,191	\$188,291	\$6,258,482

NOTE: 2025 YTD figures are unaudited and includes both expenses and encumbrances (Purchase Orders).

Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund					2024	2024	2025	2025	2025	2026	2026	2026
Detail Line					ORIGINAL BUDGET	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	YEAR TO DATE (10/31/25)	DEFAULT	CHANGE	PROPOSED
33-FIRE												
4220-PUB SAFT - Fire												
42201-Fire Operations												
251	33	4220	42201	22010000-41100-RegWagesFT	1,849,815	1,719,239	1,917,267	2,021,354	1,508,788	2,221,878	25,563	2,247,441
252	33	4220	42201	22010000-41150-RegWagesPT	94,113	100,392	94,431	94,431	73,956	107,737	0	107,737
253	33	4220	42201	22010000-41195-SpecDetWgs	5,000	1,293	7,500	7,500	990	7,500	0	7,500
254	33	4220	42201	22010000-41300-Overtime	341,935	377,307	341,935	341,935	380,038	341,935	36,347	378,282
255	33	4220	42201	22010000-41700-Longevity	8,000	6,477	6,000	6,800	0	7,900	0	7,900
256	33	4220	42201	22010000-42200-FICA	10,441	10,607	11,157	11,157	8,046	11,298	983	12,281
257	33	4220	42201	22010000-42250-Medicare	33,334	30,951	34,324	35,845	27,366	38,763	1,091	39,854
258	33	4220	42201	22010000-42300-Retirement	9,374	9,913	10,232	10,232	8,406	10,236	326	10,562
259	33	4220	42201	22010000-42500-Retire-FD	648,115	606,780	654,108	684,683	543,418	728,337	17,301	745,638
260	33	4220	42201	22010000-44100-Prof Dues	6,050	6,785	6,555	6,555	3,220	6,555	2,289	8,844
261	33	4220	42201	22010000-44140-PUBLHEALTH	0	0	0	0	62	0	500	500
262	33	4220	42201	22010000-44150-Clth & Uni	16,056	22,000	22,056	22,056	13,787	22,056	944	23,000
263	33	4220	42201	22010000-44300-Empl Dev	18,410	7,523	11,500	11,500	9,679	11,500	0	11,500
264	33	4220	42201	22010000-44320-Food	1,000	1,727	1,400	1,400	649	1,400	100	1,500
265	33	4220	42201	22010000-44330-Phys Exam	20,300	21,896	26,272	26,272	13,520	26,272	3,592	29,864
266	33	4220	42201	22010000-44370-Train Exp	7,215	6,054	11,345	11,345	1,665	11,345	9,565	20,910
267	33	4220	42201	22010000-45020-Legal Serv	2,500	0	3,500	3,500	0	3,500	-1,000	2,500
268	33	4220	42201	22010000-45261-Generator	3,285	4,486	4,080	4,080	4,853	4,080	1,587	5,667
269	33	4220	42201	22010000-47110-OfficeSupp	3,947	2,402	3,947	3,947	688	3,947	0	3,947
270	33	4220	42201	22010000-47120-OperatSupp	23,083	25,626	30,200	30,200	24,898	30,200	700	30,900
271	33	4220	42201	22010000-47340-Postage	300	516	500	500	141	500	0	500
272	33	4220	42201	22010000-47370-Copier Cnt	1,895	1,536	1,895	1,895	1,435	1,895	0	1,895
273	33	4220	42201	22010000-47400-Books/Publ	200	118	200	200	0	200	100	300
274	33	4220	42201	22010000-47800-Foam Expen	3,650	87	1,200	1,200	1,200	1,200	-300	900
275	33	4220	42201	22010000-47850-Hose Expen	6,066	13,913	14,440	14,440	10,238	14,440	9,270	23,710
276	33	4220	42201	22010000-47900-SCBA Equip	9,650	8,113	9,630	9,630	13,375	9,630	3,870	13,500
277	33	4220	42201	22010000-47950-Turnouts	20,000	4,815	25,560	25,560	20,260	25,560	24,240	49,800

NOTE: 2025 YTD figures are unaudited and includes both expenses and encumbrances (Purchase Orders).

Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund					2024	2024	2025	2025	2025	2026	2026	2026
Detail					ORIGINAL	ACTUALS	ORIGINAL	REVISED	YEAR TO DATE	DEFAULT	CHANGE	PROPOSED
Line					BUDGET		BUDGET	BUDGET	(10/31/25)			
278	33	4220	42201	22010000-48440-Furniture	2,100	6,256	2,650	2,650	3,736	2,650	0	2,650
279	33	4220	42201	22010000-48455-CompSoftw	0	268	0	0	0	0	0	0
280	33	4220	42201	22010000-50270-Electricity	28,002	34,153	35,415	35,415	28,568	35,415	157	35,572
281	33	4220	42201	22010000-50280-Propane	16,590	12,283	11,900	11,900	9,740	11,900	1,230	13,130
282	33	4220	42201	22010000-50285-NaturalGas	7,400	5,439	7,400	7,400	4,480	7,400	0	7,400
283	33	4220	42201	22010000-50290-Water	2,995	2,454	3,066	3,066	2,005	3,066	29	3,095
284	33	4220	42201	22010000-50295-Sewer	1,500	1,575	1,575	1,575	858	1,575	140	1,715
285	33	4220	42201	22010000-50310-Telecomm	1,128	818	1,128	1,128	818	1,128	0	1,128
286	33	4220	42201	22010000-52430-Fire Preve	5,000	5,706	6,000	6,000	4,135	6,000	0	6,000
287	33	4220	42201	22010000-52435-AlrmRprs	8,100	19,982	12,100	12,100	1,948	12,100	3,000	15,100
288	33	4220	42201	22010000-52440-RadioRep	9,375	6,012	6,875	6,875	384	6,875	0	6,875
289	33	4220	42201	22010000-52445-Radios	3,369	602	3,369	3,369	4,536	3,369	2,831	6,200
290	33	4220	42201	22010000-52450-Haz Mtrls	3,000	3,771	4,200	4,200	1,497	4,200	1,400	5,600
291	33	4220	42201	22010000-53230-Diesel	15,079	16,374	18,725	18,725	10,376	18,725	0	18,725
292	33	4220	42201	22010000-53240-Gasoline	7,111	7,500	9,184	9,184	6,942	9,184	0	9,184
293	33	4220	42201	22010000-53250-Fleet Mnt	41,690	69,057	57,987	57,987	67,840	57,987	8,628	66,615
294	33	4220	42201	22010000-53280-Tires	5,057	3,802	5,057	5,057	8,359	5,057	743	5,800
295	33	4220	42201	22010000-53420-Eqp-Mnt	3,216	4,648	3,216	3,216	328	3,216	0	3,216
296	33	4220	42201	22010000-53460-Fac-Main	17,758	24,855	18,290	18,290	14,684	18,290	3,560	21,850
297	33	4220	42201	22010000-53465-AlarmMon	0	253	360	360	240	360	0	360
298	33	4220	42201	22010000-53470-Fac-MntSup	5,494	4,083	7,000	7,000	3,740	7,000	0	7,000
299	33	4220	42201	22010000-53475-FacRepairs	42,914	26,007	26,100	26,100	16,410	26,100	0	26,100
300	33	4220	42201	22010000-75100-HydrantCst	210,760	223,536	228,995	228,995	176,169	228,995	3,471	232,466
				42201-Fire Operations SubTotal	3,581,372	3,469,990	3,721,826	3,858,809	3,038,471	4,120,456	162,257	4,282,713
				4220-PUB SAFT - Fire SubTotal	\$3,581,372	\$3,469,990	\$3,721,826	\$3,858,809	\$3,038,471	\$4,120,456	\$162,257	\$4,282,713

NOTE: 2025 YTD figures are unaudited and includes both expenses and encumbrances (Purchase Orders).

Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund					2024	2024	2025	2025	2025	2026	2026	2026
Detail Line					ORIGINAL BUDGET	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	YEAR TO DATE (10/31/25)	DEFAULT	CHANGE	PROPOSED
4290-PUB SAFT - Emergency Mgmt												
42102-Emergency Management												
301	33	4290	42102	22020000-44100-Prof Dues	190	0	0	0	0	0	0	0
302	33	4290	42102	22020000-44300-Empl Dev	1,400	0	1,400	1,400	0	1,400	0	1,400
303	33	4290	42102	22020000-44320-Food	650	258	650	650	0	650	0	650
304	33	4290	42102	22020000-44800-Travel Exp	100	0	100	100	0	100	-100	0
305	33	4290	42102	22020000-47110-OfficeSupp	500	0	500	500	8	500	0	500
306	33	4290	42102	22020000-47120-OperatSupp	2,500	0	2,500	2,500	0	2,500	-250	2,250
307	33	4290	42102	22020000-52323-CERT	3,693	1,969	3,182	3,182	274	3,182	-1,087	2,095
308	33	4290	42102	22020000-53410-Equip	1,750	462	1,750	1,750	409	1,750	0	1,750
				42102-Emergency Management SubTotal	10,783	2,689	10,082	10,082	690	10,082	-1,437	8,645
				4290-PUB SAFT - Emergency Mgmt SubTotal	\$10,783	\$2,689	\$10,082	\$10,082	\$690	\$10,082	(\$1,437)	\$8,645
				33-FIRE TOTAL	\$3,592,155	\$3,472,679	\$3,731,908	\$3,868,891	\$3,039,161	\$4,130,538	\$160,820	\$4,291,358

NOTE: 2025 YTD figures are unaudited and includes both expenses and encumbrances (Purchase Orders).

Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund					2024	2024	2025	2025	2025	2026	2026	2026
Detail Line					ORIGINAL BUDGET	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	YEAR TO DATE (10/31/25)	DEFAULT	CHANGE	PROPOSED
44-PUBLIC WORKS												
4195-GEN GOVT - Cemeteries												
41950-Cemetery Operations												
309	44	4195	41950	19500000-41100-RegWagesFT	73,175	74,761	78,552	68,552	51,453	80,975	2,662	83,637
310	44	4195	41950	19500000-41150-RegWagesPT	46,080	49,600	50,160	50,160	41,178	50,160	0	50,160
311	44	4195	41950	19500000-41300-Overtime	2,800	5,879	2,500	2,500	1,481	2,500	75	2,575
312	44	4195	41950	19500000-41700-Longevity	2,800	2,800	2,800	2,800	0	2,800	0	2,800
313	44	4195	41950	19500000-42200-FICA	7,742	8,228	8,309	8,309	6,317	8,459	170	8,629
314	44	4195	41950	19500000-42250-Medicare	1,811	1,924	1,944	1,944	1,490	1,979	39	2,018
315	44	4195	41950	19500000-42300-Retirement	10,659	11,231	11,008	11,008	8,139	11,000	349	11,349
316	44	4195	41950	19500000-44100-Prof Dues	70	70	70	70	160	70	60	130
317	44	4195	41950	19500000-44150-Clth & Uni	0	0	0	0	0	0	0	0
318	44	4195	41950	19500000-44300-Empl Dev	120	175	150	150	130	150	90	240
319	44	4195	41950	19500000-45020-Legal Serv	0	0	0	10,000	0	0	0	0
320	44	4195	41950	19500000-50270-Electricity	300	221	346	346	207	346	0	346
321	44	4195	41950	19500000-50290-Water	5,765	5,374	4,752	4,752	3,054	4,752	15	4,767
322	44	4195	41950	19500000-53240-Gasoline	844	1,509	1,298	1,298	1,133	1,298	0	1,298
323	44	4195	41950	19500000-53400-HvEq-Rentl	1,000	1,936	824	824	1,436	824	676	1,500
324	44	4195	41950	19500000-53410-Equip	0		0	0	0	0	16,000	16,000
325	44	4195	41950	19500000-53420-Eqp-Mnt	1,200	1,482	989	989	1,964	989	1,011	2,000
326	44	4195	41950	19500000-53430-Eqp-MntSup	1,500	1,793	1,236	1,236	2,003	1,236	764	2,000
327	44	4195	41950	19500000-53460-Fac-Main	22,000	7,334	5,770	5,770	5,778	5,770	2,230	8,000
328	44	4195	41950	19500000-53470-Fac-MntSup	7,000	3,601	8,243	8,243	7,764	8,243	4,757	13,000
				41950-Cemetery Operations SubTotal	184,866	177,917	178,953	178,953	133,688	181,553	28,897	210,450
				4195-GEN GOVT - Cemeteries SubTotal	\$184,866	\$177,917	\$178,953	\$178,953	\$133,688	\$181,553	\$28,897	\$210,450
4311-HWAY & ST - Administration												
43111-Public Works-Highway												
329	44	4311	43111	31110000-41100-RegWagesFT	1,315,686	1,412,928	1,556,395	1,556,395	1,339,130	1,612,838	26,234	1,639,072
330	44	4311	43111	31110000-41150-RegWagesPT	69,120	32,623	77,520	77,520	50,861	77,520	0	77,520

NOTE: 2025 YTD figures are unaudited and includes both expenses and encumbrances (Purchase Orders).

Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund					2024	2024	2025	2025	2025	2026	2026	2026
Detail					ORIGINAL	ACTUALS	ORIGINAL	REVISED	YEAR TO DATE	DEFAULT	CHANGE	PROPOSED
Line					BUDGET		BUDGET	BUDGET	(10/31/25)			
331	44	4311	43111	31110000-41300-Overtime	120,000	112,845	137,265	137,265	116,195	137,265	12,585	149,850
332	44	4311	43111	31110000-41700-Longevity	17,920	18,600	18,620	18,620	1,654	18,200	1,000	19,200
333	44	4311	43111	31110000-42200-FICA	94,410	94,335	110,968	110,968	90,119	114,441	3,709	118,150
334	44	4311	43111	31110000-42250-Medicare	22,080	22,062	25,953	25,953	21,076	26,765	867	27,632
335	44	4311	43111	31110000-42300-Retirement	197,605	204,190	225,759	225,759	192,349	225,459	7,626	233,085
336	44	4311	43111	31110000-44100-Prof Dues	1,385	1,026	1,385	1,385	235	1,385	12	1,397
337	44	4311	43111	31110000-44150-Clth & Uni	37,554	44,016	41,050	41,050	30,965	41,050	7,495	48,545
338	44	4311	43111	31110000-44300-Empl Dev	1,875	2,451	2,125	2,125	1,490	2,125	0	2,125
339	44	4311	43111	31110000-44800-Travel Exp	750	1,589	2,250	2,250	979	2,250	-500	1,750
340	44	4311	43111	31110000-45020-Legal Serv	1,000	510	1,000	1,000	0	1,000	0	1,000
341	44	4311	43111	31110000-45030-ConsultSvc	96,822	99,057	118,510	75,510	85,457	118,510	7,309	125,819
342	44	4311	43111	31110000-45240-LineStripe	75,077	103,258	97,821	97,821	93,613	97,821	3,758	101,579
343	44	4311	43111	31110000-45245-TraffLtRpr	3,500	4,233	3,500	3,500	5,951	3,500	500	4,000
344	44	4311	43111	31110000-45255-Cuttng Trz	9,000	27,512	15,000	15,000	13,953	15,000	0	15,000
345	44	4311	43111	31110000-45275-Street Swp	17,500	17,052	17,500	17,500	17,500	17,500	0	17,500
346	44	4311	43111	31110000-45280-Land Survy	200	28	200	200	0	200	-200	0
347	44	4311	43111	31110000-45285-Guard Rail	10,000	7,969	13,000	13,000	0	13,000	0	13,000
348	44	4311	43111	31110000-47110-OfficeSupp	6,000	7,712	6,820	6,820	4,224	6,820	0	6,820
349	44	4311	43111	31110000-47120-OperatSupp	7,500	19,689	7,500	7,500	12,188	7,500	2,500	10,000
350	44	4311	43111	31110000-47340-Postage	300	390	300	300	201	300	0	300
351	44	4311	43111	31110000-49400-Advertisin	1,200	544	1,300	1,300	218	1,300	-900	400
352	44	4311	43111	31110000-50270-Electricity	16,900	13,976	15,700	15,700	11,625	15,700	-100	15,600
353	44	4311	43111	31110000-50280-Propane	4,563	8,049	6,750	6,750	5,280	6,750	-450	6,300
354	44	4311	43111	31110000-50290-Water	1,000	584	1,000	1,000	474	1,000	200	1,200
355	44	4311	43111	31110000-53230-Diesel	123,240	129,647	125,400	125,400	101,625	125,400	-17,040	108,360
356	44	4311	43111	31110000-53240-Gasoline	19,074	29,509	17,794	17,794	17,107	17,794	-2,914	14,880
357	44	4311	43111	31110000-53460-Fac-Main	27,055	31,424	30,690	30,690	21,539	30,690	11,170	41,860
358	44	4311	43111	31110000-53470-Fac-MntSup	1,200	127	1,200	1,200	241	1,200	0	1,200
359	44	4311	43111	31110000-60010-Salt	237,660	226,094	227,700	227,700	227,700	227,700	11,670	239,370
360	44	4311	43111	31110000-60020-Drain Rprs	80,000	101,304	85,000	85,000	51,760	85,000	0	85,000

NOTE: 2025 YTD figures are unaudited and includes both expenses and encumbrances (Purchase Orders).

Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund					2024	2024	2025	2025	2025	2026	2026	2026
Detail Line					ORIGINAL BUDGET	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	YEAR TO DATE (10/31/25)	DEFAULT	CHANGE	PROPOSED
361	44	4311	43111	31110000-60030-St Lights	38,400	40,150	38,400	38,400	29,706	38,400	0	38,400
362	44	4311	43111	31110000-60040-Signs	12,500	14,667	12,500	12,500	12,869	12,500	500	13,000
363	44	4311	43111	31110000-60060-Gravel&Stn	10,000	20,955	20,000	20,000	20,000	20,000	0	20,000
364	44	4311	43111	31110000-60070-Cold Patch	3,000	11,928	3,500	3,500	1,355	3,500	0	3,500
365	44	4311	43111	31110000-60080-CalcChlor	1,500	1,309	1,500	1,500	0	1,500	0	1,500
366	44	4311	43111	31110000-60090-Bridge Rep	10,000	540	10,000	10,000	0	10,000	0	10,000
367	44	4311	43111	31110000-60100-Resurfacin	500,000	470,037	500,000	500,000	471,421	500,000	0	500,000
368	44	4311	43111	31110000-60120-SidewlkMan	90,000	47,641	90,000	63,000	53,539	90,000	0	90,000
				43111-Public Works-Highway SubTotal	3,282,576	3,382,556	3,668,875	3,598,875	3,104,598	3,728,883	75,031	3,803,914
				4311-HWAY & ST - Administration SubTotal	\$3,282,576	\$3,382,556	\$3,668,875	\$3,598,875	\$3,104,598	\$3,728,883	\$75,031	\$3,803,914

NOTE: 2025 YTD figures are unaudited and includes both expenses and encumbrances (Purchase Orders).

Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund					2024	2024	2025	2025	2025	2026	2026	2026
Detail Line					ORIGINAL BUDGET	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	YEAR TO DATE (10/31/25)	DEFAULT	CHANGE	PROPOSED
4319-HWAY & ST - Other												
43190-Fleet												
369	44	4319	43190	31900000-41100-RegWagesFT	242,903	286,829	294,934	294,934	247,595	302,682	8,528	311,210
370	44	4319	43190	31900000-41150-RegWagesPT	24,981	27,201	29,432	29,432	24,762	30,358	1,914	32,272
371	44	4319	43190	31900000-41300-Overtime	4,750	17,179	4,500	4,500	19,136	4,500	5,795	10,295
372	44	4319	43190	31900000-41700-Longevity	5,800	6,400	6,800	6,800	0	6,800	400	7,200
373	44	4319	43190	31900000-42200-FICA	17,263	20,956	20,812	20,812	18,046	21,350	1,031	22,381
374	44	4319	43190	31900000-42250-Medicare	4,038	4,901	4,868	4,868	4,220	4,993	241	5,234
375	44	4319	43190	31900000-42300-Retirement	34,157	39,106	40,030	40,030	34,690	43,904	2,121	46,025
376	44	4319	43190	31900000-44150-Clth & Uni	0	0	0	0	0	0	0	0
377	44	4319	43190	31900000-44300-Empl Dev	750	170	750	750	149	750	-450	300
378	44	4319	43190	31900000-44800-Travel Exp	750	0	150	150	0	150	0	150
379	44	4319	43190	31900000-50290-Water	100	100	100	100	100	100	0	100
380	44	4319	43190	31900000-53250-Fleet Mnt	160,000	196,927	170,000	170,000	134,779	170,000	0	170,000
381	44	4319	43190	31900000-53280-Tires	30,000	44,281	35,000	35,000	36,565	35,000	10,000	45,000
382	44	4319	43190	31900000-53290-Lubricants	30,000	28,824	30,000	30,000	15,366	30,000	0	30,000
383	44	4319	43190	31900000-53320-Towing Exp	1,800	2,566	1,800	1,800	2,789	1,800	700	2,500
384	44	4319	43190	31900000-53430-Eqp-MntSup	19,000	16,834	25,000	25,000	13,450	25,000	0	25,000
385	44	4319	43190	31900000-53460-Fac-Main	20,000	33,730	25,000	25,000	7,052	25,000	0	25,000
386	44	4319	43190	31900000-54550-Pnt&Recon	20,000	9,540	20,000	20,000	14,526	20,000	0	20,000
387	44	4319	43190	31900000-54560-Misc Tools	11,500	7,964	11,500	11,500	4,488	11,500	-4,000	7,500
				43190-Fleet SubTotal	627,792	743,509	720,676	720,676	577,713	733,887	26,280	760,167
				4319-HWAY & ST - Other SubTotal	\$627,792	\$743,509	\$720,676	\$720,676	\$577,713	\$733,887	\$26,280	\$760,167

NOTE: 2025 YTD figures are unaudited and includes both expenses and encumbrances (Purchase Orders).

**Town of Goffstown
NEXT YEAR BUDGET REPORT**

10 General Fund					2024	2024	2025	2025	2025	2026	2026	2026
Detail Line					ORIGINAL BUDGET	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	YEAR TO DATE (10/31/25)	DEFAULT	CHANGE	PROPOSED
4323-SANITATION - Solid Waste												
43230-Solid Waste Operations												
388	44	4323	43230	32300000-41100-RegWagesFT	383,428	414,869	434,523	434,523	359,570	443,727	5,470	449,197
389	44	4323	43230	32300000-41300-Overtime	35,000	39,620	30,000	30,000	35,189	30,000	900	30,900
390	44	4323	43230	32300000-41700-Longevity	12,800	11,000	11,500	11,500	0	11,600	0	11,600
391	44	4323	43230	32300000-42200-FICA	26,737	28,813	29,514	29,514	23,919	30,090	395	30,485
392	44	4323	43230	32300000-42250-Medicare	6,253	6,739	6,903	6,903	5,594	7,038	92	7,130
393	44	4323	43230	32300000-42300-Retirement	58,346	61,521	62,469	62,469	52,780	61,880	812	62,692
394	44	4323	43230	32300000-44100-Prof Dues	2,700	2,857	2,900	2,900	2,820	2,900	0	2,900
395	44	4323	43230	32300000-44150-Clth & Uni	0	0	0	0	290	0	0	0
396	44	4323	43230	32300000-44300-Empl Dev	500	1,690	1,700	1,700	1,100	1,700	0	1,700
397	44	4323	43230	32300000-44800-Travel Exp	0	6	50	50	0	50	0	50
398	44	4323	43230	32300000-45030-ConsultSvc	8,500	9,999	10,500	10,500	8,728	10,500	-1,000	9,500
399	44	4323	43230	32300000-45910-Brush Disp	2,000	1,787	2,000	2,000	870	2,000	0	2,000
400	44	4323	43230	32300000-45920-HhldHazWst	16,000	46,313	32,000	32,000	26,199	32,000	24,500	56,500
401	44	4323	43230	32300000-45930-Recyc Rem	118,500	96,082	108,000	108,000	101,697	108,000	42,000	150,000
402	44	4323	43230	32300000-45940-Bulky Waste	80,500	74,295	87,500	87,500	87,646	89,950	0	89,950
403	44	4323	43230	32300000-45960-Tipping	392,150	396,973	464,800	464,800	461,050	486,500	38,600	525,100
404	44	4323	43230	32300000-47110-OfficeSupp	2,000	1,461	2,000	2,000	1,876	2,000	0	2,000
405	44	4323	43230	32300000-47120-OperatSupp	20,000	25,835	20,000	20,000	20,000	20,000	3,000	23,000
406	44	4323	43230	32300000-47340-Postage	50	4	50	50	0	50	0	50
407	44	4323	43230	32300000-49400-Advertisin	600	0	600	600	0	600	0	600
408	44	4323	43230	32300000-50270-Electricity	12,000	12,838	12,600	12,600	13,872	12,600	3,000	15,600
409	44	4323	43230	32300000-50290-Water	314	377	314	314	290	314	86	400
410	44	4323	43230	32300000-53230-Diesel	93,585	116,724	104,025	104,025	64,483	104,025	-9,855	94,170
411	44	4323	43230	32300000-53250-Fleet Mnt	120,000	226,026	140,000	140,000	108,901	140,000	0	140,000
412	44	4323	43230	32300000-53420-Eqp-Mnt	5,050	1,821	10,000	10,000	235	10,000	0	10,000
413	44	4323	43230	32300000-53430-Eqp-MntSup	500	2,654	2,000	2,000	127	2,000	0	2,000
414	44	4323	43230	32300000-53450-Eqp-Rental	5,000	12,569	2,000	2,000	16,015	2,000	5,500	7,500
415	44	4323	43230	32300000-53460-Fac-Main	10,500	572	15,500	15,500	5,861	15,500	0	15,500

NOTE: 2025 YTD figures are unaudited and includes both expenses and encumbrances (Purchase Orders).

Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund					2024	2024	2025	2025	2025	2026	2026	2026
Detail Line					ORIGINAL BUDGET	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	YEAR TO DATE (10/31/25)	DEFAULT	CHANGE	PROPOSED
416	44	4323	43230	32300000-53470-Fac-MntSup	350	20	350	350	31	350	0	350
			43230-Solid Waste Operations SubTotal		1,413,363	1,593,463	1,593,798	1,593,798	1,399,143	1,627,374	113,500	1,740,874
		4323-SANITATION - Solid Waste SubTotal			\$1,413,363	\$1,593,463	\$1,593,798	\$1,593,798	\$1,399,143	\$1,627,374	\$113,500	\$1,740,874
	44-PUBLIC WORKS TOTAL				\$5,508,597	\$5,897,445	\$6,162,302	\$6,092,302	\$5,215,143	\$6,271,697	\$243,708	\$6,515,405

NOTE: 2025 YTD figures are unaudited and includes both expenses and encumbrances (Purchase Orders).

Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund					2024	2024	2025	2025	2025	2026	2026	2026
Detail Line					ORIGINAL BUDGET	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	YEAR TO DATE (10/31/25)	DEFAULT	CHANGE	PROPOSED
55-PARKS AND REC												
4520-CULT & REC - Parks & Rec												
45201-Parks & Rec Operations												
417	55	4520	45201	52010000-41100-RegWagesFT	237,058	256,322	278,856	278,856	234,580	287,789	15,871	303,660
418	55	4520	45201	52010000-41150-RegWagesPT	111,500	88,116	106,729	106,729	80,952	106,729	1,036	107,765
419	55	4520	45201	52010000-41300-Overtime	2,000	545	2,000	2,000	2,161	2,000	0	2,000
420	55	4520	45201	52010000-41700-Longevity	3,200	4,000	4,000	4,000	0	4,000	700	4,700
421	55	4520	45201	52010000-42200-FICA	21,933	22,053	24,279	24,279	19,639	24,692	1,232	25,924
422	55	4520	45201	52010000-42250-Medicare	5,130	5,158	5,678	5,678	4,593	5,775	288	6,063
423	55	4520	45201	52010000-42300-Retirement	32,778	34,300	37,388	37,388	31,044	37,458	2,113	39,571
424	55	4520	45201	52010000-44100-Prof Dues	305	370	305	305	75	305	0	305
425	55	4520	45201	52010000-44300-Empl Dev	1,150	1,795	2,275	2,275	618	2,275	-250	2,025
426	55	4520	45201	52010000-45070-Contracted	16,802	14,137	17,802	17,802	13,035	17,802	-2,080	15,722
427	55	4520	45201	52010000-47110-OfficeSupp	935	1,248	935	935	956	935	0	935
428	55	4520	45201	52010000-47120-OperatSupp	550	584	550	550	0	550	0	550
429	55	4520	45201	52010000-47340-Postage	190	4	190	190	9	190	0	190
430	55	4520	45201	52010000-47500-Prnt & Bnd	200	0	200	200	0	200	0	200
431	55	4520	45201	52010000-48440-Furniture	160	0	160	160	0	160	0	160
432	55	4520	45201	52010000-49400-Advertisin	490	156	490	490	103	490	0	490
433	55	4520	45201	52010000-50240-HeatingOil	3,360	1,050	2,746	2,746	1,244	2,746	-363	2,383
434	55	4520	45201	52010000-50270-Electricity	10,325	12,151	14,152	14,152	13,195	14,152	706	14,858
435	55	4520	45201	52010000-50280-Propane	2,129	1,770	2,330	2,330	853	2,330	0	2,330
436	55	4520	45201	52010000-50290-Water	13,014	9,624	13,248	13,248	7,149	13,248	0	13,248
437	55	4520	45201	52010000-50295-Sewer	400	450	450	450	245	450	0	450
438	55	4520	45201	52010000-53230-Diesel	337	475	450	450	212	450	-71	379
439	55	4520	45201	52010000-53240-Gasoline	5,377	7,960	7,520	7,520	6,173	7,520	-1,180	6,340
440	55	4520	45201	52010000-53250-Fleet Mnt	2,310	2,642	2,850	2,850	1,587	2,850	0	2,850
441	55	4520	45201	52010000-53410-Equip	850	0	850	850	1,885	850	0	850
442	55	4520	45201	52010000-53420-Eqp-Mnt	2,310	8,435	3,510	3,510	1,324	3,510	0	3,510
443	55	4520	45201	52010000-53430-Eqp-MntSup	6,375	6,016	2,750	2,750	1,867	2,750	0	2,750

NOTE: 2025 YTD figures are unaudited and includes both expenses and encumbrances (Purchase Orders).

**Town of Goffstown
NEXT YEAR BUDGET REPORT**

10 General Fund					2024	2024	2025	2025	2025	2026	2026	2026
Detail Line					ORIGINAL BUDGET	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	YEAR TO DATE (10/31/25)	DEFAULT	CHANGE	PROPOSED
444	55	4520	45201	52010000-53450-Eqp-Rental	10,000	12,700	11,000	11,000	11,000	11,000	0	11,000
445	55	4520	45201	52010000-53470-Fac-MntSup	3,033	1,767	3,379	3,379	2,107	3,379	-576	2,803
446	55	4520	45201	52010000-64100-Parks Ops	39,603	33,852	35,000	35,000	33,128	35,000	5,057	40,057
447	55	4520	45201	52010000-65100-Pool Ops	19,285	22,600	16,163	16,163	13,045	16,163	0	16,163
448	55	4520	45201	52010000-67100-Programs	32,292	39,533	32,292	32,292	21,617	32,292	4,708	37,000
				45201-Parks & Rec Operations SubTotal	585,381	589,812	630,527	630,527	504,397	640,040	27,191	667,231
				4520-CULT & REC - Parks & Rec SubTotal	\$585,381	\$589,812	\$630,527	\$630,527	\$504,397	\$640,040	\$27,191	\$667,231
				55-PARKS AND REC TOTAL	\$585,381	\$589,812	\$630,527	\$630,527	\$504,397	\$640,040	\$27,191	\$667,231

NOTE: 2025 YTD figures are unaudited and includes both expenses and encumbrances (Purchase Orders).

Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund					2024	2024	2025	2025	2025	2026	2026	2026
Detail Line					ORIGINAL BUDGET	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	YEAR TO DATE (10/31/25)	DEFAULT	CHANGE	PROPOSED
66-LIBRARY												
4550-CULT & REC - Library												
45501-Library Operations												
449	66	4550	45501	55010000-41100-RegWagesFT	380,932	379,151	434,606	434,606	355,025	449,655	34,527	484,182
450	66	4550	45501	55010000-41150-RegWagesPT	152,632	149,132	171,081	171,081	134,328	167,632	12,040	179,672
451	66	4550	45501	55010000-41700-Longevity	5,400	5,830	6,600	6,600	0	6,600	-400	6,200
452	66	4550	45501	55010000-42200-FICA	33,416	31,692	37,962	37,962	28,903	38,681	2,862	41,543
453	66	4550	45501	55010000-42250-Medicare	7,815	7,412	8,879	8,879	6,760	9,046	670	9,716
454	66	4550	45501	55010000-42300-Retirement	52,271	52,131	57,763	57,763	46,588	58,046	4,350	62,396
455	66	4550	45501	55010000-44100-Prof Dues	1,500	2,005	2,000	2,000	1,635	2,000	-500	1,500
456	66	4550	45501	55010000-44200-Tuition Re	0	0	0	0	0	0	0	0
457	66	4550	45501	55010000-44300-Empl Dev	3,400	2,471	3,400	3,400	3,379	3,400	-900	2,500
458	66	4550	45501	55010000-44800-Travel Exp	2,000	3,248	2,000	2,000	1,217	2,000	0	2,000
459	66	4550	45501	55010000-45020-Legal Serv	0	6,360	4,000	4,000	0	4,000	-2,000	2,000
460	66	4550	45501	55010000-45030-ConsultSvc	2,000	0	0	0	0	0	0	0
461	66	4550	45501	55010000-45350-Mintakers	1,800	1,575	1,800	1,800	1,050	1,800	0	1,800
462	66	4550	45501	55010000-47110-OfficeSupp	2,500	2,508	3,000	3,000	2,051	3,000	0	3,000
463	66	4550	45501	55010000-47120-OperatSupp	1,000	1,366	1,500	1,500	1,124	1,500	0	1,500
464	66	4550	45501	55010000-47340-Postage	200	246	200	200	218	200	0	200
465	66	4550	45501	55010000-47370-Copier Cnt	3,350	5,358	3,350	3,350	2,874	3,350	0	3,350
466	66	4550	45501	55010000-47400-Books/Publ	44,426	44,101	44,426	44,426	33,607	44,426	-4,426	40,000
467	66	4550	45501	55010000-48440-Furniture	750	799	750	750	0	750	-350	400
468	66	4550	45501	55010000-48450-Comp&Comm	10,475	16,652	17,825	17,825	12,951	17,825	-2,825	15,000
469	66	4550	45501	55010000-49400-Advertisin	100	0	100	100	193	100	26	126
470	66	4550	45501	55010000-50230-Mobile Com	300	300	300	300	300	300	500	800
471	66	4550	45501	55010000-50240-HeatingOil	5,774	3,819	4,800	4,800	2,981	4,800	-705	4,095
472	66	4550	45501	55010000-50270-Electricity	12,896	10,202	11,000	11,000	8,705	11,000	200	11,200
473	66	4550	45501	55010000-50290-Water	450	336	500	500	307	500	0	500
474	66	4550	45501	55010000-50295-Sewer	400	450	450	450	245	450	50	500
475	66	4550	45501	55010000-50310-Telecomm	8,488	8,984	9,000	9,000	7,720	9,000	26	9,026

NOTE: 2025 YTD figures are unaudited and includes both expenses and encumbrances (Purchase Orders).

Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund					2024	2024	2025	2025	2025	2026	2026	2026
Detail Line					ORIGINAL BUDGET	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	YEAR TO DATE (10/31/25)	DEFAULT	CHANGE	PROPOSED
476	66	4550	45501	55010000-53460-Fac-Main	32,908	34,411	55,000	62,254	35,748	55,000	-10,000	45,000
477	66	4550	45501	55010000-53470-Fac-MntSup	2,000	2,362	2,500	2,500	2,370	2,500	0	2,500
478	66	4550	45501	55010000-67100-Programs	8,500	9,561	9,200	9,200	8,468	9,200	2,800	12,000
479	66	4550	45501	55010000-69100-GMILCS	29,036	28,389	31,000	31,000	29,023	31,000	0	31,000
480	66	4550	45501	55010000-69200-ElecSbscrp	23,708	24,410	27,300	27,300	14,862	27,300	9,001	36,301
				45501-Library Operations SubTotal	830,427	835,262	952,292	959,546	742,629	965,061	44,946	1,010,007
				4550-CULT & REC - Library SubTotal	\$830,427	\$835,262	\$952,292	\$959,546	\$742,629	\$965,061	\$44,946	\$1,010,007
				66-LIBRARY TOTAL	\$830,427	\$835,262	\$952,292	\$959,546	\$742,629	\$965,061	\$44,946	\$1,010,007

NOTE: 2025 YTD figures are unaudited and includes both expenses and encumbrances (Purchase Orders).

Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund					2024	2024	2025	2025	2025	2026	2026	2026
Detail Line					ORIGINAL BUDGET	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	YEAR TO DATE (10/31/25)	DEFAULT	CHANGE	PROPOSED
77-DEBT SERVICE												
4711-DBT SERV - Principal Lng Trm												
47110-Principal-Long Trm Bonds&Notes												
481	77	4711	47110	71100000-52190-DSPrincipl	105,000	105,000	105,000	105,000	105,000	105,000	0	105,000
				47110-Principal-Long Trm Bonds&Notes SubTotal	105,000	105,000	105,000	105,000	105,000	105,000	0	105,000
				4711-DBT SERV - Principal Lng Trm SubTotal	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$0	\$105,000
4723-DBT SERV - Interest Lng Trm												
47230-DS-ST INTEREST												
482	77	4723	47230	72300000-52197-DS-ST Int	1	0	1	1	0	1	0	1
				47230-DS-ST INTEREST SubTotal	1	0	1	1	0	1	0	1
				4723-DBT SERV - Interest Lng Trm SubTotal	\$1	\$0	\$1	\$1	\$0	\$1	\$0	\$1
4790-DBT SERV - Other Dbt Serv Chgs												
47111-LVDP WATER MAIN												
483	77	4790	47111	71110000-52192-DS-LVDP	53,244	53,243	53,244	53,244	53,244	53,244	0	53,244
				47111-LVDP WATER MAIN SubTotal	53,244	53,243	53,244	53,244	53,244	53,244	0	53,244
47120-Debt Serv-Long Term Bond Int												
484	77	4790	47120	71200000-52195-DSInterest	45,554	45,554	41,334	41,334	41,333	36,062	0	36,062
				47120-Debt Serv-Long Term Bond Int SubTotal	45,554	45,554	41,334	41,334	41,333	36,062	0	36,062
				4790-DBT SERV - Other Dbt Serv Chgs SubTotal	\$98,798	\$98,798	\$94,578	\$94,578	\$94,577	\$89,306	\$0	\$89,306
				77-DEBT SERVICE TOTAL	\$203,799	\$203,798	\$199,579	\$199,579	\$199,577	\$194,307	\$0	\$194,307

NOTE: 2025 YTD figures are unaudited and includes both expenses and encumbrances (Purchase Orders).

Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund					2024	2024	2025	2025	2025	2026	2026	2026
Detail Line					ORIGINAL BUDGET	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	YEAR TO DATE (10/31/25)	DEFAULT	CHANGE	PROPOSED
88-CIP												
4902-CAPT OUTL - Mach, Veh & Equip												
42101-Police Operations												
485	88	4902	42101	90201101-53200-Vehicles	180,000	178,911	197,000	197,000	188,379	197,000	16,000	213,000
				42101-Police Operations SubTotal	180,000	178,911	197,000	197,000	188,379	197,000	16,000	213,000
42201-Fire Operations												
486	88	4902	42201	90202201-53200-Vehicles	0	0	0	0	0	0	82,000	82,000
487	88	4902	42201	90202201-53410-Equip	0		0	0	0	0	20,000	20,000
				42201-Fire Operations SubTotal	0	0	0	0	0	0	102,000	102,000
43111-Public Works-Highway												
488	88	4902	43111	90203111-53200-Vehicles	250,000	0	0	0	0	0	0	0
489	88	4902	43111	90203111-53350-Mach&Equip	355,000	277,599	0	0	0	0	200,000	200,000
				43111-Public Works-Highway SubTotal	605,000	277,599	0	0	0	0	200,000	200,000
43230-Solid Waste Operations												
490	88	4902	43230	90203230-53200-Vehicles	0	0	0	0	0	0	715,000	715,000
491	88	4902	43230	90203230-53350-Mach&Equip	250,000	0	0	0	0	0	0	0
				43230-Solid Waste Operations SubTotal	250,000	0	0	0	0	0	715,000	715,000
				4902-CAPT OUTL - Mach, Veh & Equip SubTotal	\$1,035,000	\$456,510	\$197,000	\$197,000	\$188,379	\$197,000	\$1,033,000	\$1,230,000
4903-CAPT OUTL - Buildings												
42201-Fire Operations												
492	88	4903	42201	90302201-53475-FacRepairs	0	0	20,000	20,000	0	0	0	0
				42201-Fire Operations SubTotal	0	0	20,000	20,000	0	0	0	0
45501-Library Operations												
493	88	4903	45501	90305501-53475-FacRepairs	0	0	20,000	20,000	0	20,000	13,000	33,000
				45501-Library Operations SubTotal	0	0	20,000	20,000	0	20,000	13,000	33,000
				4903-CAPT OUTL - Buildings SubTotal	\$0	\$0	\$40,000	\$40,000	\$0	\$20,000	\$13,000	\$33,000

NOTE: 2025 YTD figures are unaudited and includes both expenses and encumbrances (Purchase Orders).

Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund					2024	2024	2025	2025	2025	2026	2026	2026
Detail Line					ORIGINAL BUDGET	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	YEAR TO DATE (10/31/25)	DEFAULT	CHANGE	PROPOSED
4909-CAPT OUTL - Imp other thn Bldg												
41401-Election												
494	88	4909	41401	90901401-48450-Comp&Comm	0	0	35,000	35,000	0	0	0	0
				41401-Election SubTotal	0	0	35,000	35,000	0	0	0	0
41530-Information Technology												
495	88	4909	41530	90901530-48450-Comp&Comm	0	-57,200	0	0	0	0	0	0
				41530-Information Technology SubTotal	0	-57,200	0	0	0	0	0	0
42101-Police Operations												
496	88	4909	42101	90901101-51300-ImproveExp	0	0	0	0	0	0	0	0
				42101-Police Operations SubTotal	0	0	0	0	0	0	0	0
43111-Public Works-Highway												
497	88	4909	43111	90903111-46950-Reclaim	1,600,000	2,326,586	1,150,000	1,334,000	1,122,745	1,150,000	650,000	1,800,000
498	88	4909	43111	90903111-51300-Imprvment	70,000	50,000	0	0	0	0	200,000	200,000
				43111-Public Works-Highway SubTotal	1,670,000	2,376,586	1,150,000	1,334,000	1,122,745	1,150,000	850,000	2,000,000
45201-Parks & Rec Operations												
499	88	4909	45201	90905201-51300-Imprvment	0	20,398	0	20,000	19,980	0	0	0
				45201-Parks & Rec Operations SubTotal	0	20,398	0	20,000	19,980	0	0	0
				4909-CAPT OUTL - Imp other thn Bldg SubTotal	\$1,670,000	\$2,339,784	\$1,185,000	\$1,389,000	\$1,142,725	\$1,150,000	\$850,000	\$2,000,000
				88-CIP TOTAL	\$2,705,000	\$2,796,294	\$1,422,000	\$1,626,000	\$1,331,104	\$1,367,000	\$1,896,000	\$3,263,000
GENERAL FUND - OPERATING BUDGET TOTAL					\$25,240,834	\$24,220,916	\$25,976,883	\$26,133,866	\$20,937,604	\$26,724,703	\$2,982,094	\$29,706,797

NOTE: 2025 YTD figures are unaudited and includes both expenses and encumbrances (Purchase Orders).