

	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 PROPOSED
1 Revenue				
2 Copier	398.50	350.00	230.75	350.00
3 Current Use	46,082.00	46,500.00	49,315.00	49,000.00
4 General Fund Taxes Received	105,776.16	113,452.29	112,540.22	120,493.00
5 Grants	497.63		5,700.00	
6 Green Mountain Forest	2,559.00	2,600.00	2,722.00	2,700.00
7 Interest	22,475.47	25,000.00	27,312.11	20,000.00
8 Licenses & Permits	1,217.05	1,200.00	865.00	1,000.00
9 Misc General Fund Income	4.00	-	246.56	-
10 Recording Income	2,510.00	2,500.00	2,810.00	2,500.00
11 Rental of Town Hall	701.00	701.00	701.00	701.00
12 State Ed Retained by Town	3,351.21	3,613.00	3,604.79	2,834.00
13 Total Revenue	185,572.02	195,916.29	206,047.43	199,578.00
14 Surplus Applied	19,000.00			
15 TOTAL	204,572.02	195,916.29	206,047.43	199,578.00
16				
17 Expense				
18 Appropriations				
19 Community				
20 Benn Cnty Child Advocacy Center	500.00	500.00	500.00	500.00
21 Flood Brook Athletic Association	500.00	500.00	500.00	500.00
22 Green Up Vermont	50.00	50.00	50.00	50.00
23 Health Care & Rehabilitation Serv.	166.00	166.00	166.00	166.00
24 Londonderry Vol. Rescue Squad	3,000.00	3,150.00	3,150.00	3,150.00
25 Mtn Towns Rec Director	-	3,048.00	moved to assessments	
26 Mountain Valley Medical Clinic	3,000.00	3,000.00	3,000.00	3,000.00
27 Neighborhood Connections	1,000.00	1,000.00	1,000.00	1,000.00
28 N.C. - Transportation	1,000.00	1,000.00	1,000.00	1,000.00
29 Phoenix Fire Company #6	3,000.00	3,000.00	3,000.00	3,000.00
30 So Londonderry Free Library	500.00	500.00	500.00	500.00
31 The Collaborative	750.00	1,250.00	1,250.00	1,250.00
32 Visiting Nurse Alliance	615.00	615.00	615.00	615.00
33 Total Community	14,081.00	17,779.00	14,731.00	14,731.00
34				
35 Town				
36 Cem Endowment	1,000.00	1,000.00	1,000.00	1,000.00
37 Cem Maintenance	6,500.00	6,500.00	6,500.00	6,500.00
38 Fire Truck	6,000.00	7,500.00	7,500.00	7,600.00
39 Reappraisal Fund	2,500.00	2,500.00	2,500.00	2,500.00
40 Town Hall Maint Fund	2,500.00	2,500.00	2,500.00	2,500.00
41 Total Town	18,500.00	20,000.00	20,000.00	20,100.00
42				
43 Total Appropriations	32,581.00	37,779.00	34,731.00	34,831.00
44				
45 Taxes, Assessments & Fees				
46 BCRC	2,000.00	2,000.00	2,000.00	2,000.00
47 County Tax	8,327.32	8,400.00	8,832.49	8,900.00
48 Londonderry Landfill	19,839.69	20,000.00	25,901.43	20,797.00
49 Mtn Towns Rec Director			2,509.00	2,844.00
50 SWNH Fire & Rescue Dispatch	10,423.00	10,500.00	10,787.00	11,435.00
51 VT League of Cities & Towns	1,329.00	1,371.00	1,371.00	1,371.00
52 Total Taxes & Assessments	41,919.01	42,271.00	51,400.92	47,347.00
53				

	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 PROPOSED
54 Admin Costs				
55 Payroll Expenses	6,291.06	5,692.50	7,420.79	6,820.00
56 Salaries				
57 Assistant Clerk	6,188.40	6,000.00	5,540.78	-
58 Town Clerk	17,396.62	18,005.50	17,946.96	18,575.00
59 Treasurer	14,554.23	15,063.63	15,015.44	15,541.00
60 School Director	1,133.00	1,172.66	1,172.66	1,214.00
61 Auditors Stipends	3,000.00	3,105.00	3,105.00	3,214.00
62 Select Board	3,399.00	3,517.97	3,518.32	3,641.00
63 Total Salaries	51,962.31	52,557.26	53,719.95	49,005.00
64				
65 Town Hall & Office				
66 Heating Fuel	2,866.09	3,000.00	3,481.96	3,500.00
67 IT Systems	4,410.74	4,000.00	4,522.07	4,500.00
68 Routine Maintenance	4,896.93	4,500.00	5,031.50	5,000.00
69 Supplies	3,554.92	3,000.00	2,668.54	3,000.00
70 Training	70.00	250.00	98.00	250.00
71 Utilities	5,090.16	5,000.00	5,750.74	5,800.00
72 Insurance	10,650.35	10,700.00	10,667.05	12,400.00
73 Legal	1,932.50	5,000.00	2,590.00	5,000.00
74 Accounting Consultant	180.00	1,000.00	-	1,000.00
75 Miscellaneous Expense	6,852.00	-	849.84	-
76 Town Lands	2,880.00	2,000.00	2,440.00	2,500.00
77 Town Report	2,050.87	1,825.00	2,157.60	2,200.00
78 Total Hall & Office	45,434.56	40,275.00	40,257.30	45,150.00
79				
80 Listers				
81 Lister Stipend	3,399.00	3,517.97	3,517.98	3,641.00
82 Tax Mapping	3,137.50	3,200.00	3,800.00	3,800.00
83 Assessor	5,000.04	5,250.00	5,250.00	5,600.00
84 Listers' Expenses	2,264.29	2,500.00	1,093.10	2,500.00
85 Total Lister	13,800.83	14,467.97	13,661.08	15,541.00
86				
87				
88 Zoning & Planning				
89 Zoning Administrator	7,414.04	7,000.00	5,761.37	6,000.00
90 Chair ZBA Stipend	515.00	533.03	533.03	552.00
91 Chair Planning Stipend	515.00	533.03	533.03	552.00
92 Misc Expenses	275.32	500.00	593.75	600.00
93 Total Zoning	8,719.36	8,566.06	7,421.18	7,704.00
94				
95 Total Expense	194,417.07	195,916.29	201,191.43	199,578.00
96				
97 Surplus/(Deficit)	10,154.95	0.00	4,856.00	-
98				

GENERAL FUND BUDGET SUMMARY		2024 BUDGET	2025 PROPOSED
100			
101	Non-Tax Revenue	82,464.00	79,085.00
102	Total Expense	195,916.29	199,578.00
103	Tax Amount to be Raised	113,452.29	120,493.00