



TOWN OF HUDSON NH

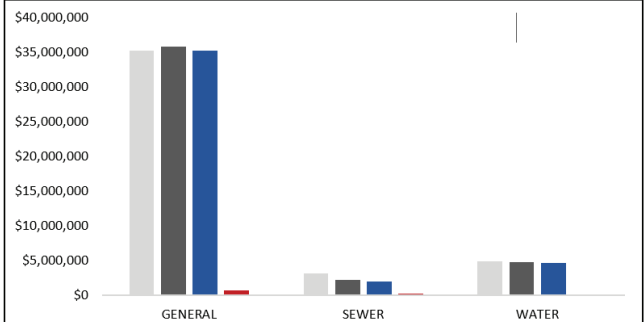
TOWN ADMINISTRATION

June FY25 Revenues and Expenditures
Board of Selectmen: July 22, 2025

FY25 BUDGET REPORT - JUNE

Town of Hudson, NH Appropriations and Revenue Summary Month Ending: As of June 30, 2025 - Report Run Date July 15, 2025										
State #	Dept #	Department	Budget FY 2025	Prior Year Encumbered	Budget and FY Adjustments	Available Appropriation	Expended To Date	Encumbered	Balance Available	% Expended
41	General Fund									
4199	5020	Trustees of Trust Funds	3,057	0	0	3,057	2,964.28	0	92.72	96.967%
4195	5025	Cemetery Trustees	5,050	0	0	5,050	3,928.31	3,500	(2,378.31)	147.095%
4140	5030	Town Clerk/Tax Collector	464,716	0	0	464,716	569,480.75	780	(105,544.75)	122.712%
4140	5031	Town Clerk	136,406	0	0	136,406	12,306.01	0	124,099.99	9.022%
4140	5041	Moderator	104,670	0	0	104,670	47,379.27	38,502	18,788.73	82.650%
4140	5042	Supervisors of The Checklist	6,386	0	0	6,386	3,877.09	0	2,408.91	61.678%
4199	5050	Town Treasurer	8,074	0	0	8,074	8,073.72	0	0.28	99.997%
4199	5055	Sustainability Committee	1,300	0	0	1,300	693.78	0	606.22	53.588%
4520	5063	Benson Park Committee	1,100	0	0	1,100	932.31	0	167.69	84.755%
4199	5070	Municipal Budget Committee	800	0	0	800	544.32	0	255.68	68.040%
4140	5073	IT - Town Officers	4,250	0	0	4,250	1,669.20	0	2,580.80	39.275%
4199	5080	Ethics Committee	100	0	0	100	0.00	0	100.00	0.000%
		Town Officers	735,869	0	0	735,869	651,849	42,782	41,178	84%
4130	5110	Board of Selectmen/Administr	608,553	47,948	43,918	700,419	526,364.56	7,614.62	167,039.32	76.151%
4194	5115	Oakwood	2,275	0	37	2,312	4,118.05	100.00	(1,906.29)	182.461%
4194	5120	Town Hall Operations	108,823	0	500	109,323	117,403.12	260.77	(8,340.87)	107.630%
4442	5151	Town Poor	65,000	0	0	65,000	43,084.12	0.00	21,915.29	66.284%
4130	5177	IT - Town Administration	800	0	0	800	2,101.11	0.00	(1,301.11)	262.639%
		Administration	785,451	47,948	44,455	877,855	693,072	7,375	177,406	80%
4153	5200	Legal	120,000	0	0	120,000	122,924.02	3,220.58	(6,144.60)	106.321%
4191	5277	IT - COMM DEVEL	6,580	0	0	6,580	4,851.63	0.00	1,728.37	73.733%
4150	5310	Finance Administration	211,603	0	0	211,603	179,628.35	7,893.56	24,081.09	88.620%
4150	5320	Accounting	356,230	0	(43,918)	312,312	307,542.71	175.00	4,594.29	98.529%

FUND	Available Appropriation	Overall	Expended to Date	Encumbered
GENERAL	35,169,686	35,854,183	35,169,686	684,497
SEWER	3,210,534	2,234,796	1,980,213	254,583
WATER	4,890,020	4,782,954	4,648,444	134,510



EXPENDITURES

JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN

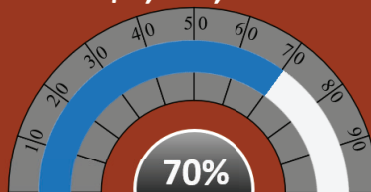
100%

\$35,854,183



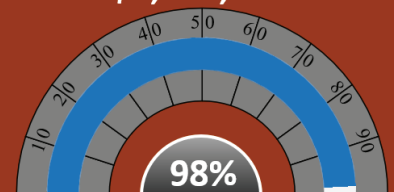
GENERAL FUND

\$2,234,796



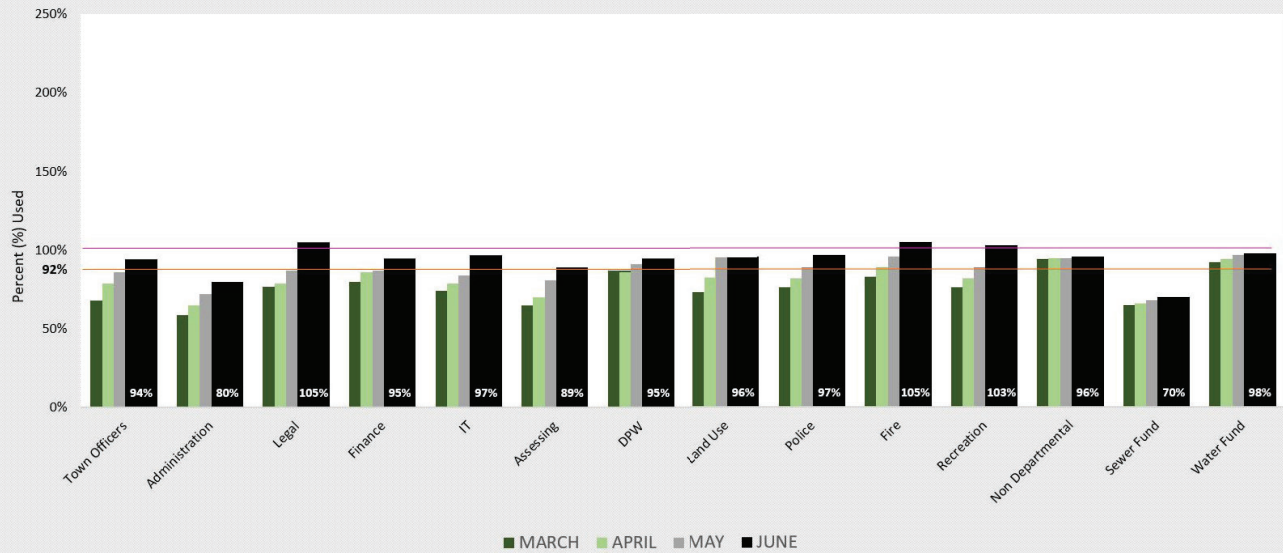
SEWER

\$4,782,954

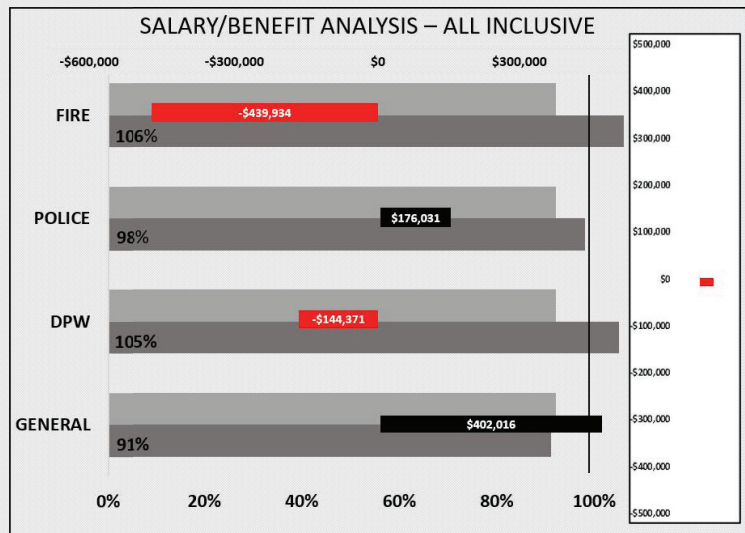
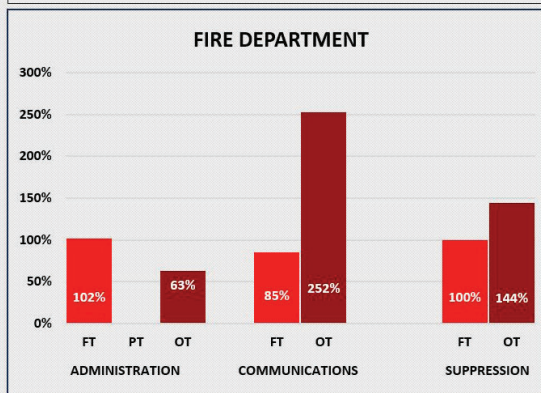
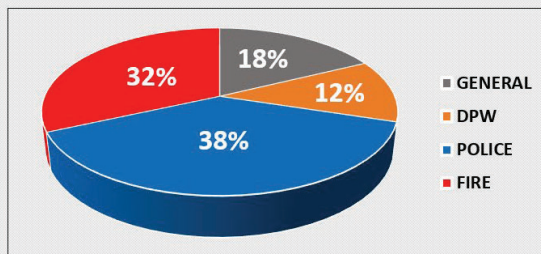


WATER

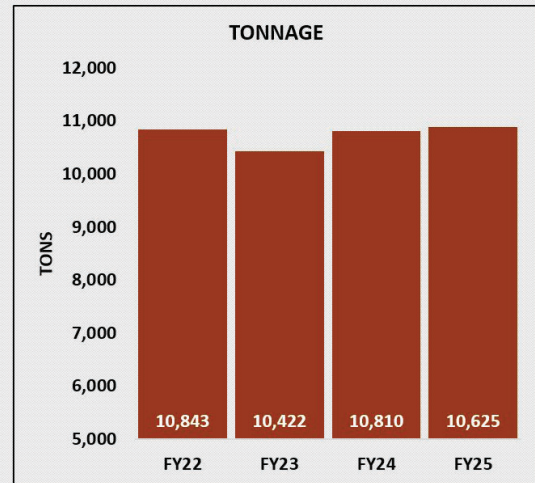
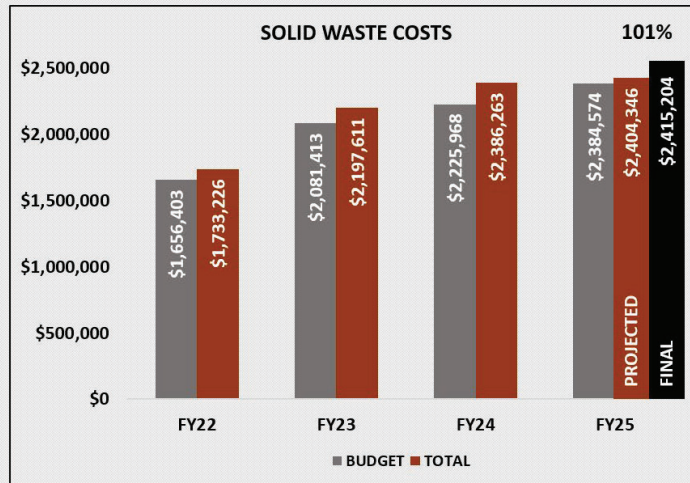
EXPENDITURE SNAPSHOT



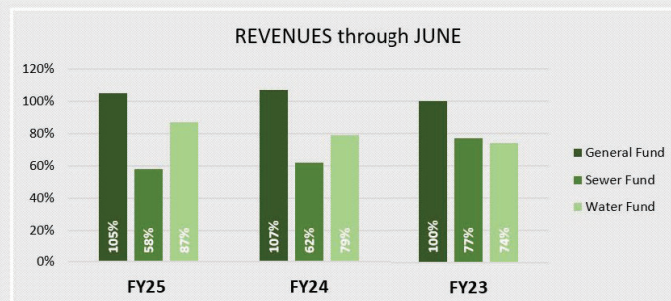
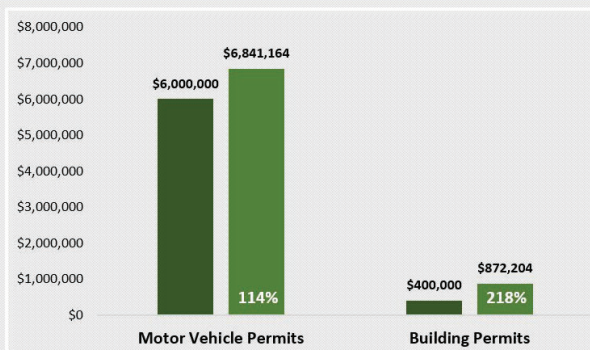
SALARIES SNAPSHOT



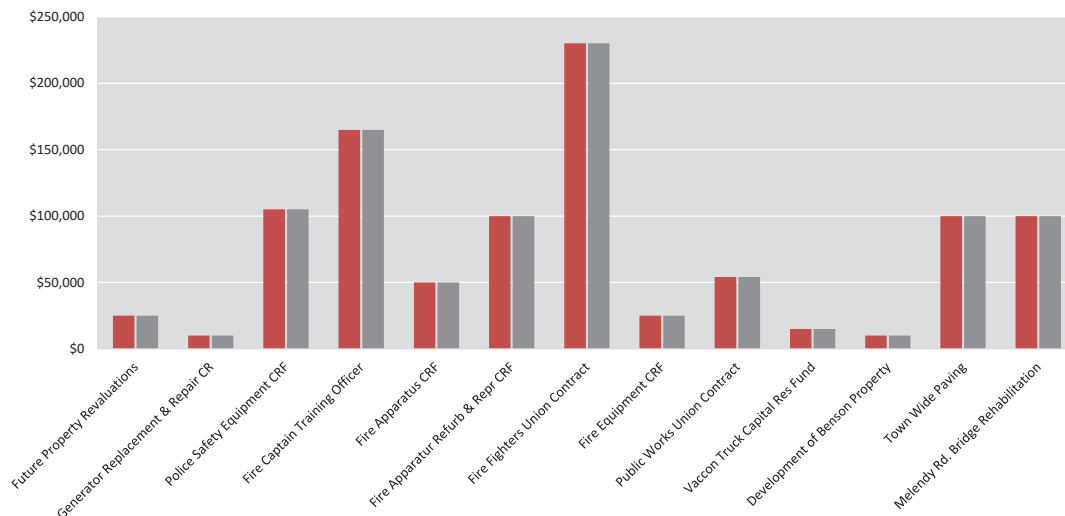
SOILD WASTE SNAPSHOT



REVENUE SNAPSHOT



WARRANT ARTICLES



SUMMARY

Preliminary Final FY25 Report - UNAUDITED

- Still closing out expenditures
- Salaries appear to balance out
- Accrued Time CRF
- Encumbrances accounted for
- Melendy Road Bridge balancing
- Adjusted Total in the range of \$500,000
- Roughly 1.6% under budget

