

# METROPOLITAN NASHVILLE GOVERNMENT



## February 2008 Budget Accountability Report



DEPARTMENT OF FINANCE  
Office of Management and Budget  
Budget Planning and Management Program

# BUDGET ACCOUNTABILITY REPORT

February 2008

SECTION – I

SUMMARY

## February 2008 – Budget Accountability Report

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#### Section I – Summary

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 29, 2008

GSD General  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	256,751,600	171,167,733	144,679,364	84.5%	26,488,369	268,702,750	179,135,167	18,291,368	148,712,681	83.0%	30,422,486	4,033,317
Overtime	7,815,450	5,210,300	5,939,448	114.0%	-729,148	7,894,100	5,262,733	661,193	6,275,080	119.2%	-1,012,347	335,632
All Other Salary Codes	13,386,200	8,924,133	26,777,846	300.1%	-17,853,713	17,272,700	11,515,133	2,997,867	28,077,408	243.8%	-16,562,275	1,299,562
<b>Total Salaries</b>	<b>277,953,250</b>	<b>185,302,167</b>	<b>177,396,659</b>	<b>95.7%</b>	<b>7,905,508</b>	<b>293,869,550</b>	<b>195,913,033</b>	<b>21,950,429</b>	<b>183,065,169</b>	<b>93.4%</b>	<b>12,847,864</b>	<b>5,668,510</b>
<b>Fringes</b>	<b>130,845,500</b>	<b>87,230,333</b>	<b>84,165,230</b>	<b>96.5%</b>	<b>3,065,104</b>	<b>140,720,400</b>	<b>93,813,600</b>	<b>9,864,263</b>	<b>87,806,146</b>	<b>93.6%</b>	<b>6,007,454</b>	<b>3,640,916</b>
Other Expenses:												
Utilities	8,525,900	5,683,933	4,916,389	86.5%	767,544	8,187,400	5,458,267	793,186	5,345,476	97.9%	112,791	429,087
Professional & Purchased Services	25,981,961	17,321,307	19,127,795	110.4%	-1,806,487	28,104,106	18,736,070	2,395,495	20,709,155	110.5%	-1,973,084	1,581,360
Travel, Tuition & Dues	2,878,536	1,919,024	1,446,421	75.4%	472,603	3,040,594	2,027,063	126,229	1,480,543	73.0%	546,520	34,122
Communications	5,206,000	3,470,667	3,735,201	107.6%	-264,535	6,164,400	4,109,600	518,421	4,027,588	98.0%	82,012	292,387
Repairs & Maintenance Services	4,707,140	3,138,093	2,075,435	66.1%	1,062,658	5,194,500	3,463,000	362,702	2,491,645	72.0%	971,355	416,210
Internal Service Fees	56,387,300	37,591,533	38,603,731	102.7%	-1,012,197	55,694,000	37,129,333	4,591,364	37,883,480	102.0%	-754,146	-720,251
Transfers to Other Funds & Units	56,819,000	37,879,333	33,368,652	88.1%	4,510,681	60,434,600	40,289,733	2,364,052	32,620,678	81.0%	7,669,055	-747,974
All Other Expenses	113,193,775	75,462,516	89,900,824	119.1%	-14,438,307	106,240,861	70,827,241	4,032,069	90,489,178	127.8%	-19,661,937	588,354
<b>TOTAL EXPENSES</b>	<b>682,498,362</b>	<b>454,998,908</b>	<b>454,736,337</b>	<b>99.9%</b>	<b>262,571</b>	<b>707,650,411</b>	<b>471,766,941</b>	<b>46,998,209</b>	<b>465,919,057</b>	<b>98.8%</b>	<b>5,847,884</b>	<b>11,182,720</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	50,657,800	33,771,867	22,838,377	67.6%	-10,933,490	51,800,000	34,533,333	2,324,093	26,103,842	75.6%	-8,429,491	3,265,465
Other Governments & Agencies					0				0		0	
Federal Direct	8,931,700	5,954,467	871,511	14.6%	-5,082,956	9,009,700	6,006,467	98,051	2,473,285	41.2%	-3,533,182	1,601,774
Fed Through State Pass-Through	1,524,300	1,016,200	686,437	67.5%	-329,763	1,519,800	1,013,200	25,417	552,006	54.5%	-461,194	-134,431
Fed Through Other Pass-Through	6,023,300	4,015,533	3,906,615	97.3%	-108,918	8,503,400	5,668,933	503,427	3,235,505	57.1%	-2,433,428	-671,110
State Direct	55,276,600	36,851,067	27,797,719	75.4%	-9,053,348	57,080,250	38,053,500	4,784,468	28,023,933	73.6%	-10,029,567	226,214
Other Government & Agencies	3,774,600	2,516,400	2,226,839	88.5%	-289,561	670,600	447,067	457,898	3,100,534	693.5%	2,653,467	873,695
Subtotal Other Governments & Agencies	75,530,500	50,353,667	35,489,121	70.5%	-14,864,546	76,783,750	51,189,167	5,869,261	37,385,263	73.0%	-13,803,904	1,896,142
Other Program Revenue	8,099,000	5,399,333	5,620,491	104.1%	221,158	12,682,900	8,455,267	1,045,710	6,775,054	80.1%	-1,680,213	1,154,563
<b>TOTAL PROGRAM REVENUE</b>	<b>134,287,300</b>	<b>89,524,867</b>	<b>63,947,988</b>	<b>71.4%</b>	<b>-25,576,879</b>	<b>141,266,650</b>	<b>94,177,767</b>	<b>9,239,064</b>	<b>70,264,159</b>	<b>74.6%</b>	<b>-23,913,608</b>	<b>6,316,171</b>
NON-PROGRAM REVENUE:												
Property Taxes	344,886,200	229,924,133	208,057,679	90.5%	-21,866,454	350,229,500	233,486,333	50,078,265	208,242,807	89.2%	-25,243,526	185,128
Local Option Sales Tax	92,397,100	61,598,067	48,069,169	78.0%	-13,528,898	96,093,000	64,062,000	10,025,672	48,960,205	76.4%	-15,101,795	891,036
Other Tax, Licences & Permits	86,371,200	57,580,800	50,097,040	87.0%	-7,483,760	89,389,200	59,592,800	5,667,951	52,733,929	88.5%	-6,858,871	2,636,889
Fines, Forfeits & Penalties	13,766,800	9,177,867	9,133,292	99.5%	-44,575	13,916,600	9,277,733	837,093	7,897,345	85.1%	-1,380,388	-1,235,947
Compensation from Property	241,700	161,133	337,209	209.3%	176,076	244,700	163,133	10,963	160,841	98.6%	-2,292	-176,368
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>537,663,000</b>	<b>358,442,000</b>	<b>315,694,389</b>	<b>88.1%</b>	<b>-42,747,611</b>	<b>549,873,000</b>	<b>366,582,000</b>	<b>66,619,944</b>	<b>317,995,127</b>	<b>86.7%</b>	<b>-48,586,873</b>	<b>2,300,738</b>
Transfers From Other Funds & Units	8,415,200	5,610,133	5,115,736	91.2%	-494,397	9,494,300	6,329,533	378,872	4,973,407	78.6%	-1,356,126	-142,329
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>680,365,500</b>	<b>453,577,000</b>	<b>384,758,113</b>	<b>84.8%</b>	<b>-68,818,887</b>	<b>700,633,950</b>	<b>467,089,300</b>	<b>76,237,880</b>	<b>393,232,693</b>	<b>84.2%</b>	<b>-73,856,607</b>	<b>8,474,580</b>

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**USD General**  
USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	42,714,300	28,476,200	20,222,039	71.0%	8,254,161	43,470,300	28,980,200	2,831,813	21,213,975	73.2%	7,766,225	991,936
Overtime	735,000	490,000	1,492,200	304.5%	-1,002,200	970,100	646,733	212,227	2,091,657	323.4%	-1,444,924	599,457
All Other Salary Codes	1,002,500	668,333	8,090,404	1210.5%	-7,422,071	1,002,500	668,333	806,709	8,287,292	1240.0%	-7,618,958	196,888
<b>Total Salaries</b>	<b>44,451,800</b>	<b>29,634,533</b>	<b>29,804,643</b>	<b>100.6%</b>	<b>-170,109</b>	<b>45,442,900</b>	<b>30,295,267</b>	<b>3,850,749</b>	<b>31,592,924</b>	<b>104.3%</b>	<b>-1,297,657</b>	<b>1,788,281</b>
<b>Fringes</b>	<b>21,074,400</b>	<b>14,049,600</b>	<b>12,711,280</b>	<b>90.5%</b>	<b>1,338,320</b>	<b>21,569,900</b>	<b>14,379,933</b>	<b>1,642,978</b>	<b>13,394,109</b>	<b>93.1%</b>	<b>985,824</b>	<b>682,829</b>
Other Expenses:												
Utilities	4,996,800	3,331,200	2,969,218	89.1%	361,982	5,128,000	3,418,667	445,500	3,103,043	90.8%	315,624	133,825
Professional & Purchased Services	478,000	318,667	250,729	78.7%	67,938	477,200	318,133	11,809	198,031	62.2%	120,103	-52,698
Travel, Tuition & Dues	2,000	1,333	543	40.7%	790	1,000	667	70	418	62.7%	248	-125
Communications	127,000	84,667	101,415	119.8%	-16,749	131,100	87,400	11,293	142,613	163.2%	-55,213	41,198
Repairs & Maintenance Services	75,000	50,000	50,865	101.7%	-865	50,900	33,933	0	30,864	91.0%	3,069	-20,001
Internal Service Fees	4,707,500	3,138,333	3,096,079	98.7%	42,255	4,766,400	3,177,600	427,666	3,474,807	109.4%	-297,207	378,728
Transfers to Other Funds & Units	27,478,400	18,318,933	15,951,726	87.1%	2,367,207	29,647,300	19,764,867	1,092,945	17,205,701	87.1%	2,559,166	1,253,975
All Other Expenses	539,400	359,600	529,751	147.3%	-170,151	382,700	255,133	23,761	577,168	226.2%	-322,034	47,417
<b>TOTAL EXPENSES</b>	<b>103,930,300</b>	<b>69,286,867</b>	<b>65,466,251</b>	<b>94.5%</b>	<b>3,820,616</b>	<b>107,597,400</b>	<b>71,731,600</b>	<b>7,506,772</b>	<b>69,719,678</b>	<b>97.2%</b>	<b>2,011,922</b>	<b>4,253,427</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	688,500	459,000	444,011	96.7%	-14,989	765,000	510,000	45,756	532,573	104.4%	22,573	88,562
Other Governments & Agencies					0						0	
Federal Direct	450,000	300,000	0	0.0%	-300,000	450,000	300,000	0	0	0.0%	-300,000	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	8,622,000	5,748,000	750,000	13.0%	-4,998,000	8,799,200	5,866,133	75,896	700,896	11.9%	-5,165,237	-49,104
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	9,072,000	6,048,000	750,000	12.4%	-5,298,000	9,249,200	6,166,133	75,896	700,896	11.4%	-5,465,237	-49,104
Other Program Revenue	0	0	146,489	0.0%	146,489	0	0	24,285	250,469	0.0%	250,469	103,980
<b>TOTAL PROGRAM REVENUE</b>	<b>9,760,500</b>	<b>6,507,000</b>	<b>1,340,500</b>	<b>20.6%</b>	<b>-5,166,500</b>	<b>10,014,200</b>	<b>6,676,133</b>	<b>145,937</b>	<b>1,483,938</b>	<b>22.2%</b>	<b>-5,192,195</b>	<b>143,438</b>
NON-PROGRAM REVENUE:												
Property Taxes	81,248,200	54,165,467	49,912,341	92.1%	-4,253,126	83,973,100	55,982,067	10,465,184	46,772,532	83.5%	-9,209,535	-3,139,809
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	12,545,600	8,363,733	11,854,602	141.7%	3,490,869	12,922,000	8,614,667	1,432,116	15,172,397	176.1%	6,557,730	3,317,795
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>93,793,800</b>	<b>62,529,200</b>	<b>61,766,943</b>	<b>98.8%</b>	<b>-762,257</b>	<b>96,895,100</b>	<b>64,596,733</b>	<b>11,897,300</b>	<b>61,944,930</b>	<b>95.9%</b>	<b>-2,651,803</b>	<b>177,987</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>103,554,300</b>	<b>69,036,200</b>	<b>63,107,442</b>	<b>91.4%</b>	<b>-5,928,758</b>	<b>106,909,300</b>	<b>71,272,867</b>	<b>12,043,237</b>	<b>63,428,868</b>	<b>89.0%</b>	<b>-7,843,999</b>	<b>321,426</b>

**BUDGET ACCOUNTABILITY REPORT**




**February 2008**

**SECTION – II**

**INTERNAL SERVICE, ENTERPRISE, AND SPECIAL  
FUNDS**

**BUDGET ACCOUNTABILITY REPORT CARD**  
**Enterprise, Internal Service and Special Revenue Funds**  
**February 2008**

Department	Submission Timeliness	Budget Variance	Revenue Variance	Position Control	
60180	Community Ed Alliance	On Time	-4.4%	11.4%	No Variance
60162	Convention Center	On Time	-11.1%	-1.7%	No Variance
30130	DA - Mediation	On Time	-93.1%	4.2%	N/A
30101	DA - Metro Major Drug Enf	On Time	34.0%	213.5%	No Variance
60152	Farmer's Market	On Time	-14.8%	149.9%	N/A
51100	Finance - Fac Planning	On Time	-17.2%	-74.7%	No Variance
51115	Finance - Finance Svcs	On Time	-7.3%	2.4%	No Variance
51180	Finance - Treasury	On Time	-4.4%	-16.6%	No Variance
51112	Gen Svcs - Call Center	On Time	7.9%	-1.5%	No Variance
51113	Gen Svcs - Fac Maint/Sec	On Time	-19.7%	-3.2%	No Variance
51154	Gen Svcs - Fleet Mgmt	On Time	76.6%	84.6%	No Variance
51110	Gen Svcs - Payment Services	On Time	-15.7%	0.2%	No Variance
51151	Gen Svcs - Postal	On Time	8.0%	7.2%	No Variance
51153	Gen Svcs - Radio Shop	On Time	-0.2%	14.7%	No Variance
51111	Gen Svcs - Shared Business Office	On Time	-11.6%	1.6%	No Variance
61190	Gen Svcs-Surplus Prop-E-Bid	On Time	-26.9%	12.9%	No Variance
32200	Health-Grant Fund	On Time	-12.0%	-15.1%	No Variance
51108	Human Resources	On Time	-14.4%	0.5%	No Variance
51137	Information Technology Service	On Time	-9.3%	-6.4%	No Variance
51148	Internal Audit	On Time	-61.3%	11.9%	No Variance
50110	Law-Empl Safety & Risk Management	On Time	10.3%	14.9%	No Variance
31500	MAC	On Time	8.7%	13.0%	No Variance
35131	MNPS	N/A	1.7%	-8.9%	N/A
60161	Municipal Auditorium	On Time	-14.1%	45.7%	No Variance
31000	NCAC	On Time	-0.1%	-3.8%	No Variance
30148	Police - Secondary Employ	On Time	-25.4%	-28.1%	No Variance
30200	Police Task Force Fd	On Time	55.7%	-22.8%	N/A
30200	Police Task Force Fd(MDHA)	On Time	-17.1%	-34.6%	No Variance
30200	Police - USD	On Time	12.5%	N/A	N/A
61200	Police - Veh Impound	On Time	-24.8%	-16.7%	No Variance
30501	PW - Solid Waste	On Time	-12.5%	8.0%	N/A
30145	Sheriff - CCA	On Time	-13.8%	-46.1%	N/A
60008	Sports Authority	not submitted	981.9%	968.0%	No Variance
60156	State Fair - Fair Only	On Time	15.8%	-1.4%	N/A
60156	State Fair - All Other	On Time	-1.6%	-10.6%	N/A
67331	Water Services	On Time	-2.3%	8.3%	No Variance
37100	W & S - Stormwater	On Time	-32.8%	-8.6%	No Variance

 Within variance Criteria  
 1 - 5 points outside of Criteria  
 More than 5 points outside of Criteria / Not Submitted

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**Community Education Alliance**  
 Community Education Alliance

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	644,900	429,933	359,338	83.6%	70,596	695,200	463,467	63,347	425,948	91.9%	37,518	66,610
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,500	3,000	15,399	513.3%	-12,399	3,900	2,600	3,194	25,218	969.9%	-22,618	9,819
<b>Total Salaries</b>	<b>649,400</b>	<b>432,933</b>	<b>374,737</b>	<b>86.6%</b>	<b>58,196</b>	<b>699,100</b>	<b>466,067</b>	<b>66,541</b>	<b>451,166</b>	<b>96.8%</b>	<b>14,901</b>	<b>76,429</b>
<b>Fringes</b>	<b>256,500</b>	<b>171,000</b>	<b>115,556</b>	<b>67.6%</b>	<b>55,444</b>	<b>275,000</b>	<b>183,333</b>	<b>17,795</b>	<b>141,691</b>	<b>77.3%</b>	<b>41,642</b>	<b>26,135</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	98,100	65,400	58	0.1%	65,342	5,700	3,800	0	2,747	72.3%	1,053	2,689
Travel, Tuition & Dues	12,100	8,067	4,994	61.9%	3,072	12,700	8,467	227	5,572	65.8%	2,895	578
Communications	63,000	42,000	34,918	83.1%	7,082	59,900	39,933	17,937	45,378	113.6%	-5,445	10,460
Repairs & Maintenance Services	1,200	800	0	0.0%	800	1,200	800	0	888	111.0%	-88	888
Internal Service Fees	22,800	15,200	15,081	99.2%	119	26,300	17,533	2,482	19,859	113.3%	-2,326	4,778
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	33,400	22,267	24,525	110.1%	-2,258	50,000	33,333	15,660	52,504	157.5%	-19,170	27,979
<b>TOTAL EXPENSES</b>	<b>1,136,500</b>	<b>757,667</b>	<b>569,869</b>	<b>75.2%</b>	<b>187,797</b>	<b>1,129,900</b>	<b>753,267</b>	<b>120,642</b>	<b>719,805</b>	<b>95.6%</b>	<b>33,462</b>	<b>149,936</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	173,900	115,933	101,350	87.4%	-14,583	173,900	115,933	34,551	121,049	104.4%	5,116	19,699
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>173,900</b>	<b>115,933</b>	<b>101,350</b>	<b>87.4%</b>	<b>-14,583</b>	<b>173,900</b>	<b>115,933</b>	<b>34,551</b>	<b>121,049</b>	<b>104.4%</b>	<b>5,116</b>	<b>19,699</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	962,600	641,733	723,700	112.8%	81,967	956,000	637,333	1,536	717,954	112.6%	80,621	-5,746
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,136,500</b>	<b>757,667</b>	<b>825,050</b>	<b>108.9%</b>	<b>67,383</b>	<b>1,129,900</b>	<b>753,267</b>	<b>36,087</b>	<b>839,003</b>	<b>111.4%</b>	<b>85,736</b>	<b>13,953</b>

Metro Government of Nashville  
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**Convention Center**  
 Convention Center

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,101,100	1,400,733	1,126,388	80.4%	274,346	2,198,300	1,465,533	148,876	1,193,826	81.5%	271,707	67,438
Overtime	5,000	3,333	9,209	276.3%	-5,876	15,000	10,000	820	4,846	48.5%	5,154	-4,363
All Other Salary Codes	36,400	24,267	181,744	748.9%	-157,477	41,100	27,400	12,349	199,363	727.6%	-171,963	17,619
<b>Total Salaries</b>	<b>2,142,500</b>	<b>1,428,333</b>	<b>1,317,341</b>	<b>92.2%</b>	<b>110,993</b>	<b>2,254,400</b>	<b>1,502,933</b>	<b>162,045</b>	<b>1,398,035</b>	<b>93.0%</b>	<b>104,898</b>	<b>80,694</b>
<b>Fringes</b>	<b>729,500</b>	<b>486,333</b>	<b>445,939</b>	<b>91.7%</b>	<b>40,394</b>	<b>848,000</b>	<b>565,333</b>	<b>47,228</b>	<b>482,926</b>	<b>85.4%</b>	<b>82,407</b>	<b>36,987</b>
Other Expenses:												
Utilities	1,300,300	866,867	834,581	96.3%	32,285	1,255,100	836,733	99,662	845,625	101.1%	-8,892	11,044
Professional & Purchased Services	755,000	503,333	463,615	92.1%	39,719	774,000	516,000	83,932	438,327	84.9%	77,673	-25,288
Travel, Tuition & Dues	144,000	96,000	57,815	60.2%	38,185	154,100	102,733	8,445	64,104	62.4%	38,629	6,289
Communications	135,500	90,333	26,441	29.3%	63,892	241,000	160,667	1,583	37,590	23.4%	123,077	11,149
Repairs & Maintenance Services	264,100	176,067	122,113	69.4%	53,953	261,200	174,133	11,501	130,579	75.0%	43,554	8,466
Internal Service Fees	229,600	153,067	147,929	96.6%	5,138	212,600	141,733	17,352	138,788	97.9%	2,945	-9,141
Transfers to Other Funds & Units	0	0	3,881	0.0%	-3,881	0	0	75	225	0.0%	-225	-3,656
All Other Expenses	333,800	222,533	225,599	101.4%	-3,066	355,300	236,867	25,558	230,522	97.3%	6,345	4,923
<b>TOTAL EXPENSES</b>	<b>6,034,300</b>	<b>4,022,867</b>	<b>3,645,254</b>	<b>90.6%</b>	<b>377,612</b>	<b>6,355,700</b>	<b>4,237,133</b>	<b>457,381</b>	<b>3,766,721</b>	<b>88.9%</b>	<b>470,411</b>	<b>121,467</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,628,300	3,085,533	3,240,056	105.0%	154,523	5,287,100	3,524,733	334,901	3,425,883	97.2%	-98,850	185,827
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>4,628,300</b>	<b>3,085,533</b>	<b>3,240,056</b>	<b>105.0%</b>	<b>154,523</b>	<b>5,287,100</b>	<b>3,524,733</b>	<b>334,901</b>	<b>3,425,883</b>	<b>97.2%</b>	<b>-98,850</b>	<b>185,827</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	1,406,000	937,333	888,419	94.8%	-48,914	1,068,600	712,400	230,134	883,166	124.0%	170,766	-5,253
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,034,300</b>	<b>4,022,867</b>	<b>4,128,475</b>	<b>102.6%</b>	<b>105,608</b>	<b>6,355,700</b>	<b>4,237,133</b>	<b>565,036</b>	<b>4,309,049</b>	<b>101.7%</b>	<b>71,916</b>	<b>180,574</b>

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District Attorney  
 Mediation Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	108,200	72,133	54,340	75.3%	17,793	97,500	65,000	0	3,120	4.8%	61,880	-51,220
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	1,340	0.0%	-1,340	1,340
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>108,200</b>	<b>72,133</b>	<b>54,340</b>	<b>75.3%</b>	<b>17,793</b>	<b>97,500</b>	<b>65,000</b>	<b>0</b>	<b>4,460</b>	<b>6.9%</b>	<b>60,540</b>	<b>-49,880</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	720	0.0%	720	0	0	420	3,565	0.0%	3,565	2,845
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>0.0%</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>420</b>	<b>3,565</b>	<b>0.0%</b>	<b>3,565</b>	<b>2,845</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	108,200	72,133	66,061	91.6%	-6,072	97,500	65,000	10,170	64,161	98.7%	-839	-1,900
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>108,200</b>	<b>72,133</b>	<b>66,061</b>	<b>91.6%</b>	<b>-6,072</b>	<b>97,500</b>	<b>65,000</b>	<b>10,170</b>	<b>64,161</b>	<b>98.7%</b>	<b>-839</b>	<b>-1,900</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>108,200</b>	<b>72,133</b>	<b>66,782</b>	<b>92.6%</b>	<b>-5,351</b>	<b>97,500</b>	<b>65,000</b>	<b>10,589</b>	<b>67,726</b>	<b>104.2%</b>	<b>2,726</b>	<b>944</b>

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District Attorney  
Metro Major Drug Program

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	565,000	376,667	213,871	56.8%	162,796	564,300	376,200	14,736	230,974	61.4%	145,226	17,103
Overtime	150,000	100,000	101,635	101.6%	-1,635	150,000	100,000	670	2,421	2.4%	97,579	-99,214
All Other Salary Codes	700	467	15,440	3308.6%	-14,973	700	467	3,416	26,117	5596.5%	-25,650	10,677
<b>Total Salaries</b>	<b>715,700</b>	<b>477,133</b>	<b>330,946</b>	<b>69.4%</b>	<b>146,187</b>	<b>715,000</b>	<b>476,667</b>	<b>18,821</b>	<b>259,512</b>	<b>54.4%</b>	<b>217,155</b>	<b>-71,434</b>
<b>Fringes</b>	<b>148,500</b>	<b>99,000</b>	<b>89,157</b>	<b>90.1%</b>	<b>9,843</b>	<b>148,300</b>	<b>98,867</b>	<b>3,765</b>	<b>68,719</b>	<b>69.5%</b>	<b>30,148</b>	<b>-20,438</b>
Other Expenses:												
Utilities	20,800	13,867	14,890	107.4%	-1,023	20,800	13,867	2,144	14,160	102.1%	-293	-730
Professional & Purchased Services	313,900	209,267	151,760	72.5%	57,506	313,900	209,267	32,072	221,042	105.6%	-11,776	69,282
Travel, Tuition & Dues	28,800	19,200	8,252	43.0%	10,948	28,800	19,200	188	12,080	62.9%	7,120	3,828
Communications	187,700	125,133	82,644	66.0%	42,489	187,900	125,267	10,968	99,501	79.4%	25,766	16,857
Repairs & Maintenance Services	50,000	33,333	43,079	129.2%	-9,746	50,000	33,333	273	47,481	142.4%	-14,148	4,402
Internal Service Fees	94,000	62,667	63,010	100.5%	-343	62,000	41,333	6,864	57,944	140.2%	-16,611	-5,066
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	-505,100	-336,733	17,268	-5.1%	-354,002	-545,100	-363,400	8,394	96,414	-26.5%	-459,814	79,146
<b>TOTAL EXPENSES</b>	<b>1,054,300</b>	<b>702,867</b>	<b>801,006</b>	<b>114.0%</b>	<b>-98,140</b>	<b>981,600</b>	<b>654,400</b>	<b>83,489</b>	<b>876,854</b>	<b>134.0%</b>	<b>-222,454</b>	<b>75,848</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	300	200	0	0.0%	-200	200	133	0	0	0.0%	-133	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	30,446	0.0%	30,446	0	0	1,933	2,800	0.0%	2,800	-27,646
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	30,446	0.0%	30,446	0	0	1,933	2,800	0.0%	2,800	-27,646
Other Program Revenue	0	0	68,038	0.0%	68,038	0	0	7,929	71,670	0.0%	71,670	3,632
<b>TOTAL PROGRAM REVENUE</b>	<b>300</b>	<b>200</b>	<b>98,484</b>	<b>49241.9%</b>	<b>98,284</b>	<b>200</b>	<b>133</b>	<b>9,862</b>	<b>74,470</b>	<b>55852.5%</b>	<b>74,337</b>	<b>-24,014</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	8,205	0.0%	8,205	0	0	7,001	40,179	0.0%	40,179	31,974
Fines, Forfeits & Penalties	1,054,000	702,667	604,033	86.0%	-98,634	981,400	654,267	-30,933	1,936,780	296.0%	1,282,513	1,332,747
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>1,054,000</b>	<b>702,667</b>	<b>612,238</b>	<b>87.1%</b>	<b>-90,429</b>	<b>981,400</b>	<b>654,267</b>	<b>-23,932</b>	<b>1,976,958</b>	<b>302.2%</b>	<b>1,322,691</b>	<b>1,364,720</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,054,300</b>	<b>702,867</b>	<b>710,722</b>	<b>101.1%</b>	<b>7,855</b>	<b>981,600</b>	<b>654,400</b>	<b>-14,070</b>	<b>2,051,428</b>	<b>313.5%</b>	<b>1,397,028</b>	<b>1,340,706</b>

Metro Government of Nashville  
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**Farmers' Market**  
Farmer's Market

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	291,200	194,133	167,758	86.4%	26,375	301,000	200,667	20,351	172,284	85.9%	28,383	4,526
Overtime	6,800	4,533	3,620	79.9%	913	6,800	4,533	469	2,597	57.3%	1,936	-1,023
All Other Salary Codes	8,000	5,333	21,514	403.4%	-16,181	8,000	5,333	817	8,828	165.5%	-3,494	-12,686
<b>Total Salaries</b>	<b>306,000</b>	<b>204,000</b>	<b>192,892</b>	<b>94.6%</b>	<b>11,108</b>	<b>315,800</b>	<b>210,533</b>	<b>21,637</b>	<b>183,709</b>	<b>87.3%</b>	<b>26,824</b>	<b>-9,183</b>
<b>Fringes</b>	<b>126,100</b>	<b>84,067</b>	<b>68,022</b>	<b>80.9%</b>	<b>16,045</b>	<b>126,100</b>	<b>84,067</b>	<b>6,438</b>	<b>66,641</b>	<b>79.3%</b>	<b>17,426</b>	<b>-1,381</b>
Other Expenses:												
Utilities	195,000	130,000	127,091	97.8%	2,909	195,000	130,000	18,324	126,790	97.5%	3,210	-301
Professional & Purchased Services	164,300	109,533	98,659	90.1%	10,875	164,300	109,533	10,581	99,119	90.5%	10,414	460
Travel, Tuition & Dues	700	467	1,704	365.2%	-1,237	700	467	12	1,053	225.7%	-587	-651
Communications	27,100	18,067	42,610	235.8%	-24,543	27,100	18,067	2,204	29,028	160.7%	-10,961	-13,582
Repairs & Maintenance Services	27,000	18,000	13,062	72.6%	4,938	27,000	18,000	2,236	19,366	107.6%	-1,366	6,304
Internal Service Fees	54,900	36,600	35,661	97.4%	939	59,600	39,733	4,811	38,383	96.6%	1,350	2,722
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	313,400	208,933	143,766	68.8%	65,167	315,900	210,600	15,401	135,650	64.4%	74,950	-8,116
<b>TOTAL EXPENSES</b>	<b>1,214,500</b>	<b>809,667</b>	<b>723,467</b>	<b>89.4%</b>	<b>86,200</b>	<b>1,231,500</b>	<b>821,000</b>	<b>81,645</b>	<b>699,739</b>	<b>85.2%</b>	<b>121,261</b>	<b>-23,728</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,028,200	685,467	589,638	86.0%	-95,829	919,200	612,800	47,110	574,603	93.8%	-38,197	-15,035
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,028,200</b>	<b>685,467</b>	<b>589,638</b>	<b>86.0%</b>	<b>-95,829</b>	<b>919,200</b>	<b>612,800</b>	<b>47,110</b>	<b>574,603</b>	<b>93.8%</b>	<b>-38,197</b>	<b>-15,035</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	258,000	172,000	0	0.0%	-172,000	0	0	299,525	956,619	0.0%	956,619	956,619
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,286,200</b>	<b>857,467</b>	<b>589,638</b>	<b>68.8%</b>	<b>-267,829</b>	<b>919,200</b>	<b>612,800</b>	<b>346,635</b>	<b>1,531,222</b>	<b>249.9%</b>	<b>918,422</b>	<b>941,584</b>

Metro Government of Nashville  
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**Finance**  
Facilities Planning Construction

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,121,200	747,467	588,877	78.8%	158,589	1,174,900	783,267	67,161	592,651	75.7%	190,616	3,774
Overtime	10,000	6,667	0	0.0%	6,667	10,000	6,667	0	0	0.0%	6,667	0
All Other Salary Codes	800	533	63,700	11943.7%	-63,166	800	533	8,510	84,367	15818.8%	-83,833	20,667
<b>Total Salaries</b>	<b>1,132,000</b>	<b>754,667</b>	<b>652,577</b>	<b>86.5%</b>	<b>102,090</b>	<b>1,185,700</b>	<b>790,467</b>	<b>75,671</b>	<b>677,018</b>	<b>85.6%</b>	<b>113,449</b>	<b>24,441</b>
<b>Fringes</b>	<b>464,200</b>	<b>309,467</b>	<b>200,960</b>	<b>64.9%</b>	<b>108,507</b>	<b>477,200</b>	<b>318,133</b>	<b>22,375</b>	<b>225,050</b>	<b>70.7%</b>	<b>93,083</b>	<b>24,090</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	400	267	3,897	1461.2%	-3,630	400	267	2,750	2,750	1031.2%	-2,483	-1,147
Travel, Tuition & Dues	39,300	26,200	1,744	6.7%	24,457	39,300	26,200	0	664	2.5%	25,536	-1,080
Communications	31,600	21,067	8,056	38.2%	13,011	31,600	21,067	653	-4,041	0.0%	25,108	-12,097
Repairs & Maintenance Services	5,600	3,733	18	0.5%	3,715	5,600	3,733	0	97	2.6%	3,636	79
Internal Service Fees	294,000	196,000	405,771	207.0%	-209,771	648,000	432,000	53,533	428,280	99.1%	3,720	22,509
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	75	0.0%	-75	75
All Other Expenses	78,500	52,333	30,797	58.8%	21,537	78,500	52,333	1,786	31,607	60.4%	20,726	810
<b>TOTAL EXPENSES</b>	<b>2,045,600</b>	<b>1,363,733</b>	<b>1,303,819</b>	<b>95.6%</b>	<b>59,915</b>	<b>2,466,300</b>	<b>1,644,200</b>	<b>156,767</b>	<b>1,361,501</b>	<b>82.8%</b>	<b>282,699</b>	<b>57,682</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,045,600	1,363,733	747,439	54.8%	-616,294	2,466,300	1,644,200	60,513	416,444	25.3%	-1,227,756	-330,995
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>2,045,600</b>	<b>1,363,733</b>	<b>747,439</b>	<b>54.8%</b>	<b>-616,294</b>	<b>2,466,300</b>	<b>1,644,200</b>	<b>60,513</b>	<b>416,444</b>	<b>25.3%</b>	<b>-1,227,756</b>	<b>-330,995</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,045,600</b>	<b>1,363,733</b>	<b>747,439</b>	<b>54.8%</b>	<b>-616,294</b>	<b>2,466,300</b>	<b>1,644,200</b>	<b>60,513</b>	<b>416,444</b>	<b>25.3%</b>	<b>-1,227,756</b>	<b>-330,995</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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**Finance**

Finance Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	5,557,500	3,705,000	2,911,687	78.6%	793,313	5,270,600	3,513,733	334,055	2,740,950	78.0%	772,783	-170,737
Overtime	1,200	800	1,192	149.0%	-392	1,200	800	0	9	1.1%	791	-1,183
All Other Salary Codes	32,500	21,667	464,695	2144.7%	-443,029	29,100	19,400	44,566	499,378	2574.1%	-479,978	34,683
<b>Total Salaries</b>	<b>5,591,200</b>	<b>3,727,467</b>	<b>3,377,574</b>	<b>90.6%</b>	<b>349,892</b>	<b>5,300,900</b>	<b>3,533,933</b>	<b>378,621</b>	<b>3,240,338</b>	<b>91.7%</b>	<b>293,596</b>	<b>-137,236</b>
<b>Fringes</b>	<b>1,960,600</b>	<b>1,307,067</b>	<b>1,175,391</b>	<b>89.9%</b>	<b>131,676</b>	<b>1,806,600</b>	<b>1,204,400</b>	<b>112,351</b>	<b>1,121,052</b>	<b>93.1%</b>	<b>83,348</b>	<b>-54,339</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	13,800	9,200	18,001	195.7%	-8,801	14,800	9,867	2,779	18,241	184.9%	-8,375	240
Travel, Tuition & Dues	116,700	77,800	32,819	42.2%	44,981	103,400	68,933	1,707	23,635	34.3%	45,298	-9,184
Communications	125,200	83,467	108,439	129.9%	-24,972	104,700	69,800	2,914	51,425	73.7%	18,375	-57,014
Repairs & Maintenance Services	20,000	13,333	2,181	16.4%	11,152	14,300	9,533	397	1,579	16.6%	7,954	-602
Internal Service Fees	1,529,900	1,019,933	925,706	90.8%	94,227	1,336,400	890,933	112,883	896,789	100.7%	-5,856	-28,917
Transfers to Other Funds & Units	0	0	300	0.0%	-300	0	0	75	6,621	0.0%	-6,621	6,321
All Other Expenses	149,500	99,667	110,850	111.2%	-11,183	145,400	96,933	4,265	93,666	96.6%	3,268	-17,184
<b>TOTAL EXPENSES</b>	<b>9,506,900</b>	<b>6,337,933</b>	<b>5,751,261</b>	<b>90.7%</b>	<b>586,673</b>	<b>8,826,500</b>	<b>5,884,333</b>	<b>615,992</b>	<b>5,453,346</b>	<b>92.7%</b>	<b>430,987</b>	<b>-297,915</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	9,506,900	6,337,933	6,482,764	102.3%	144,831	8,826,500	5,884,333	649,677	6,023,468	102.4%	139,135	-459,296
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>9,506,900</b>	<b>6,337,933</b>	<b>6,482,764</b>	<b>102.3%</b>	<b>144,831</b>	<b>8,826,500</b>	<b>5,884,333</b>	<b>649,677</b>	<b>6,023,468</b>	<b>102.4%</b>	<b>139,135</b>	<b>-459,296</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	-1,319	0.0%	-1,319	0	0	0	0	0.0%	0	1,319
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>-1,319</b>	<b>0.0%</b>	<b>-1,319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>1,319</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>9,506,900</b>	<b>6,337,933</b>	<b>6,481,445</b>	<b>102.3%</b>	<b>143,512</b>	<b>8,826,500</b>	<b>5,884,333</b>	<b>649,677</b>	<b>6,023,468</b>	<b>102.4%</b>	<b>139,135</b>	<b>-457,977</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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Finance  
Treasury

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	559,900	373,267	292,756	78.4%	80,511	518,300	345,533	36,303	291,416	84.3%	54,117	-1,340
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,700	1,133	56,695	5002.5%	-55,562	1,700	1,133	2,674	40,287	3554.7%	-39,154	-16,408
<b>Total Salaries</b>	<b>561,600</b>	<b>374,400</b>	<b>349,451</b>	<b>93.3%</b>	<b>24,949</b>	<b>520,000</b>	<b>346,667</b>	<b>38,977</b>	<b>331,703</b>	<b>95.7%</b>	<b>14,963</b>	<b>-17,748</b>
<b>Fringes</b>	<b>227,000</b>	<b>151,333</b>	<b>116,248</b>	<b>76.8%</b>	<b>35,085</b>	<b>209,800</b>	<b>139,867</b>	<b>11,054</b>	<b>104,623</b>	<b>74.8%</b>	<b>35,244</b>	<b>-11,625</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	7,600	5,067	75,888	1497.8%	-70,822	300	200	0	0	0.0%	200	-75,888
Travel, Tuition & Dues	13,000	8,667	557	6.4%	8,110	19,500	13,000	0	1,773	13.6%	11,227	1,216
Communications	14,900	9,933	4,278	43.1%	5,655	14,900	9,933	424	5,315	53.5%	4,618	1,037
Repairs & Maintenance Services	500	333	0	0.0%	333	500	333	0	0	0.0%	333	0
Internal Service Fees	209,600	139,733	123,800	88.6%	15,933	201,500	134,333	16,412	132,139	98.4%	2,194	8,339
Transfers to Other Funds & Units	339,900	226,600	254,175	112.2%	-27,575	330,200	220,133	0	246,900	112.2%	-26,767	-7,275
All Other Expenses	25,400	16,933	22,607	133.5%	-5,674	26,200	17,467	581	20,880	119.5%	-3,413	-1,727
<b>TOTAL EXPENSES</b>	<b>1,399,500</b>	<b>933,000</b>	<b>947,005</b>	<b>101.5%</b>	<b>-14,005</b>	<b>1,322,900</b>	<b>881,933</b>	<b>67,448</b>	<b>843,333</b>	<b>95.6%</b>	<b>38,600</b>	<b>-103,672</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,399,500	933,000	509,963	54.7%	-423,037	1,322,900	881,933	149,281	735,220	83.4%	-146,713	225,257
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,399,500</b>	<b>933,000</b>	<b>509,963</b>	<b>54.7%</b>	<b>-423,037</b>	<b>1,322,900</b>	<b>881,933</b>	<b>149,281</b>	<b>735,220</b>	<b>83.4%</b>	<b>-146,713</b>	<b>225,257</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,399,500</b>	<b>933,000</b>	<b>509,963</b>	<b>54.7%</b>	<b>-423,037</b>	<b>1,322,900</b>	<b>881,933</b>	<b>149,281</b>	<b>735,220</b>	<b>83.4%</b>	<b>-146,713</b>	<b>225,257</b>



Metro Government of Nashville  
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**General Services**  
Customer Call Center

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	348,500	232,333	156,719	67.5%	75,614	340,600	227,067	30,216	246,352	108.5%	-19,285	89,633
Overtime	0	0	0	0.0%	0	0	0	0	25	0.0%	-25	25
All Other Salary Codes	18,200	12,133	26,459	218.1%	-14,326	41,200	27,467	5,410	41,672	151.7%	-14,205	15,213
<b>Total Salaries</b>	<b>366,700</b>	<b>244,467</b>	<b>183,178</b>	<b>74.9%</b>	<b>61,288</b>	<b>381,800</b>	<b>254,533</b>	<b>35,626</b>	<b>288,049</b>	<b>113.2%</b>	<b>-33,515</b>	<b>104,871</b>
<b>Fringes</b>	<b>170,700</b>	<b>113,800</b>	<b>80,673</b>	<b>70.9%</b>	<b>33,127</b>	<b>182,900</b>	<b>121,933</b>	<b>11,536</b>	<b>115,368</b>	<b>94.6%</b>	<b>6,565</b>	<b>34,695</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	300	200	21	10.5%	179	0	0	0	0	0.0%	0	-21
Travel, Tuition & Dues	5,300	3,533	1,075	30.4%	2,458	5,600	3,733	128	309	8.3%	3,424	-766
Communications	4,700	3,133	658	21.0%	2,475	3,600	2,400	210	1,762	73.4%	638	1,104
Repairs & Maintenance Services	200	133	271	203.5%	-138	0	0	0	0	0.0%	0	-271
Internal Service Fees	232,100	154,733	188,243	121.7%	-33,509	269,200	179,467	23,622	189,030	105.3%	-9,564	787
Transfers to Other Funds & Units	0	0	0	0.0%	0	359,200	239,467	0	269,400	112.5%	-29,933	269,400
All Other Expenses	3,600	2,400	4,496	187.3%	-2,096	5,800	3,867	320	4,856	125.6%	-989	360
<b>TOTAL EXPENSES</b>	<b>783,600</b>	<b>522,400</b>	<b>458,616</b>	<b>87.8%</b>	<b>63,784</b>	<b>1,208,100</b>	<b>805,400</b>	<b>71,442</b>	<b>868,775</b>	<b>107.9%</b>	<b>-63,375</b>	<b>410,159</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	783,600	522,400	520,882	99.7%	-1,518	1,208,100	805,400	98,964	793,087	98.5%	-12,313	272,205
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>783,600</b>	<b>522,400</b>	<b>520,882</b>	<b>99.7%</b>	<b>-1,518</b>	<b>1,208,100</b>	<b>805,400</b>	<b>98,964</b>	<b>793,087</b>	<b>98.5%</b>	<b>-12,313</b>	<b>272,205</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>783,600</b>	<b>522,400</b>	<b>520,882</b>	<b>99.7%</b>	<b>-1,518</b>	<b>1,208,100</b>	<b>805,400</b>	<b>98,964</b>	<b>793,087</b>	<b>98.5%</b>	<b>-12,313</b>	<b>272,205</b>

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**General Services**

Facilities Maintenance and Security

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,478,300	985,533	953,471	96.7%	32,062	2,182,300	1,454,867	129,082	1,003,722	69.0%	451,145	50,251
Overtime	13,800	9,200	20,403	221.8%	-11,203	28,700	19,133	1,495	15,704	82.1%	3,429	-4,699
All Other Salary Codes	132,900	88,600	186,405	210.4%	-97,805	242,000	161,333	14,850	186,609	115.7%	-25,275	204
<b>Total Salaries</b>	<b>1,625,000</b>	<b>1,083,333</b>	<b>1,160,278</b>	<b>107.1%</b>	<b>-76,945</b>	<b>2,453,000</b>	<b>1,635,333</b>	<b>145,427</b>	<b>1,206,035</b>	<b>73.7%</b>	<b>429,298</b>	<b>45,757</b>
<b>Fringes</b>	<b>1,100,100</b>	<b>733,400</b>	<b>450,568</b>	<b>61.4%</b>	<b>282,832</b>	<b>1,354,500</b>	<b>903,000</b>	<b>45,576</b>	<b>454,667</b>	<b>50.4%</b>	<b>448,333</b>	<b>4,099</b>
Other Expenses:												
Utilities	5,225,400	3,483,600	3,880,983	111.4%	-397,383	7,516,300	5,010,867	606,290	3,912,610	78.1%	1,098,257	31,627
Professional & Purchased Services	3,201,500	2,134,333	3,362,209	157.5%	-1,227,876	5,700,000	3,800,000	323,169	3,228,873	85.0%	571,127	-133,336
Travel, Tuition & Dues	21,600	14,400	5,275	36.6%	9,125	15,800	10,533	6,785	13,990	132.8%	-3,456	8,715
Communications	72,300	48,200	91,849	190.6%	-43,649	141,800	94,533	9,657	76,951	81.4%	17,583	-14,898
Repairs & Maintenance Services	4,914,100	3,276,067	924,910	28.2%	2,351,157	1,523,600	1,015,733	87,987	1,150,641	113.3%	-134,908	225,731
Internal Service Fees	774,600	516,400	478,229	92.6%	38,171	551,700	367,800	48,298	389,918	106.0%	-22,118	-88,311
Transfers to Other Funds & Units	980,200	653,467	735,300	112.5%	-81,833	1,152,500	768,333	0	864,356	112.5%	-96,023	129,056
All Other Expenses	649,900	433,267	512,307	118.2%	-79,040	1,722,300	1,148,200	22,647	545,900	47.5%	602,300	33,593
<b>TOTAL EXPENSES</b>	<b>18,564,700</b>	<b>12,376,467</b>	<b>11,601,909</b>	<b>93.7%</b>	<b>774,558</b>	<b>22,131,500</b>	<b>14,754,333</b>	<b>1,295,837</b>	<b>11,843,941</b>	<b>80.3%</b>	<b>2,910,392</b>	<b>242,032</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	17,861,900	11,907,933	12,497,156	104.9%	589,223	21,331,500	14,221,000	1,730,924	13,798,532	97.0%	-422,468	1,301,376
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	633	0.0%	633	0	0	83	529	0.0%	529	-104
<b>TOTAL PROGRAM REVENUE</b>	<b>17,861,900</b>	<b>11,907,933</b>	<b>12,497,789</b>	<b>105.0%</b>	<b>589,856</b>	<b>21,331,500</b>	<b>14,221,000</b>	<b>1,731,007</b>	<b>13,799,061</b>	<b>97.0%</b>	<b>-421,939</b>	<b>1,301,272</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	702,800	468,533	702,850	150.0%	234,317	800,000	533,333	56,250	478,082	89.6%	-55,251	-224,768
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>18,564,700</b>	<b>12,376,467</b>	<b>13,200,639</b>	<b>106.7%</b>	<b>824,172</b>	<b>22,131,500</b>	<b>14,754,333</b>	<b>1,787,257</b>	<b>14,277,143</b>	<b>96.8%</b>	<b>-477,190</b>	<b>1,076,504</b>

Metro Government of Nashville  
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General Services  
Fleet Management

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,176,200	2,117,467	1,996,785	94.3%	120,682	3,328,800	2,219,200	248,984	2,115,103	95.3%	104,097	118,318
Overtime	126,600	84,400	95,764	113.5%	-11,364	119,200	79,467	5,209	80,143	100.9%	-676	-15,621
All Other Salary Codes	640,000	426,667	442,127	103.6%	-15,460	606,300	404,200	39,711	436,212	107.9%	-32,012	-5,915
<b>Total Salaries</b>	<b>3,942,800</b>	<b>2,628,533</b>	<b>2,534,676</b>	<b>96.4%</b>	<b>93,858</b>	<b>4,054,300</b>	<b>2,702,867</b>	<b>293,904</b>	<b>2,631,458</b>	<b>97.4%</b>	<b>71,409</b>	<b>96,782</b>
<b>Fringes</b>	<b>1,592,300</b>	<b>1,061,533</b>	<b>1,045,392</b>	<b>98.5%</b>	<b>16,142</b>	<b>1,758,700</b>	<b>1,172,467</b>	<b>99,378</b>	<b>1,084,515</b>	<b>92.5%</b>	<b>87,952</b>	<b>39,123</b>
Other Expenses:												
Utilities	100	67	0	0.0%	67	100	67	0	0	0.0%	67	0
Professional & Purchased Services	113,300	75,533	115,558	153.0%	-40,025	92,200	61,467	2,841	33,478	54.5%	27,989	-82,080
Travel, Tuition & Dues	47,700	31,800	15,492	48.7%	16,308	34,500	23,000	80	9,522	41.4%	13,478	-5,970
Communications	68,400	45,600	43,240	94.8%	2,360	66,600	44,400	4,874	41,855	94.3%	2,545	-1,385
Repairs & Maintenance Services	1,005,800	670,533	797,169	118.9%	-126,635	1,067,600	711,733	65,103	550,794	77.4%	160,940	-246,375
Internal Service Fees	1,812,700	1,208,467	1,049,463	86.8%	159,004	2,430,100	1,620,067	203,485	1,629,308	100.6%	-9,241	579,845
Transfers to Other Funds & Units	0	0	375	0.0%	-375	0	0	225	8,388	0.0%	-8,388	8,013
All Other Expenses	9,180,500	6,120,333	13,772,689	225.0%	-7,652,356	8,909,300	5,939,533	1,903,698	15,684,319	264.1%	-9,744,786	1,911,630
<b>TOTAL EXPENSES</b>	<b>17,763,600</b>	<b>11,842,400</b>	<b>19,374,053</b>	<b>163.6%</b>	<b>-7,531,653</b>	<b>18,413,400</b>	<b>12,275,600</b>	<b>2,573,586</b>	<b>21,673,636</b>	<b>176.6%</b>	<b>-9,398,036</b>	<b>2,299,583</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	17,763,600	11,842,400	11,480,698	96.9%	-361,702	18,413,400	12,275,600	1,502,496	12,006,224	97.8%	-269,376	525,526
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>17,763,600</b>	<b>11,842,400</b>	<b>11,480,698</b>	<b>96.9%</b>	<b>-361,702</b>	<b>18,413,400</b>	<b>12,275,600</b>	<b>1,502,496</b>	<b>12,006,224</b>	<b>97.8%</b>	<b>-269,376</b>	<b>525,526</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	123,465	0.0%	123,465	0	0	-45,067	40,493	0.0%	40,493	-82,972
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>123,465</b>	<b>0.0%</b>	<b>123,465</b>	<b>0</b>	<b>0</b>	<b>-45,067</b>	<b>40,493</b>	<b>0.0%</b>	<b>40,493</b>	<b>-82,972</b>
Transfers From Other Funds & Units	0	0	9,199,245	0.0%	9,199,245	0	0	1,847,037	10,608,302	0.0%	10,608,302	1,409,057
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>17,763,600</b>	<b>11,842,400</b>	<b>20,803,408</b>	<b>175.7%</b>	<b>8,961,008</b>	<b>18,413,400</b>	<b>12,275,600</b>	<b>3,304,466</b>	<b>22,655,019</b>	<b>184.6%</b>	<b>10,379,419</b>	<b>1,851,611</b>

Metro Government of Nashville  
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**General Services**  
 Payment Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	713,400	475,600	362,462	76.2%	113,139	564,800	376,533	40,225	321,000	85.3%	55,534	-41,462
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,800	1,867	57,908	3102.2%	-56,041	87,800	58,533	3,839	52,098	89.0%	6,435	-5,810
<b>Total Salaries</b>	<b>716,200</b>	<b>477,467</b>	<b>420,369</b>	<b>88.0%</b>	<b>57,098</b>	<b>652,600</b>	<b>435,067</b>	<b>44,064</b>	<b>373,098</b>	<b>85.8%</b>	<b>61,969</b>	<b>-47,271</b>
<b>Fringes</b>	<b>335,900</b>	<b>223,933</b>	<b>167,436</b>	<b>74.8%</b>	<b>56,497</b>	<b>320,500</b>	<b>213,667</b>	<b>14,612</b>	<b>149,783</b>	<b>70.1%</b>	<b>63,884</b>	<b>-17,653</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	300	0.0%	-300	0	0	0	0	0.0%	0	-300
Travel, Tuition & Dues	8,100	5,400	1,948	36.1%	3,452	8,100	5,400	8	-963	0.0%	6,363	-2,911
Communications	13,000	8,667	5,693	65.7%	2,973	8,100	5,400	562	4,270	79.1%	1,130	-1,423
Repairs & Maintenance Services	3,100	2,067	1,476	71.4%	591	4,500	3,000	0	1,054	35.1%	1,946	-422
Internal Service Fees	237,200	158,133	173,851	109.9%	-15,718	288,400	192,267	23,952	191,950	99.8%	316	18,099
Transfers to Other Funds & Units	693,400	462,267	520,875	112.7%	-58,608	0	0	0	75	0.0%	-75	-520,800
All Other Expenses	40,300	26,867	29,940	111.4%	-3,073	44,300	29,533	471	25,825	87.4%	3,708	-4,115
<b>TOTAL EXPENSES</b>	<b>2,047,200</b>	<b>1,364,800</b>	<b>1,321,888</b>	<b>96.9%</b>	<b>42,912</b>	<b>1,326,500</b>	<b>884,333</b>	<b>83,669</b>	<b>745,092</b>	<b>84.3%</b>	<b>139,242</b>	<b>-576,796</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,047,200	1,364,800	1,349,196	98.9%	-15,604	1,326,500	884,333	105,784	886,194	100.2%	1,861	-463,002
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>2,047,200</b>	<b>1,364,800</b>	<b>1,349,196</b>	<b>98.9%</b>	<b>-15,604</b>	<b>1,326,500</b>	<b>884,333</b>	<b>105,784</b>	<b>886,194</b>	<b>100.2%</b>	<b>1,861</b>	<b>-463,002</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	14,612	0.0%	14,612	0	0	0	0	0.0%	0	-14,612
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,047,200</b>	<b>1,364,800</b>	<b>1,363,808</b>	<b>99.9%</b>	<b>-992</b>	<b>1,326,500</b>	<b>884,333</b>	<b>105,784</b>	<b>886,194</b>	<b>100.2%</b>	<b>1,861</b>	<b>-477,614</b>

Metro Government of Nashville  
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**General Services**  
 Postal Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	157,400	104,933	98,083	93.5%	6,850	160,800	107,200	12,049	103,926	96.9%	3,274	5,843
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	25,900	17,267	20,159	116.8%	-2,893	27,500	18,333	1,958	18,616	101.5%	-283	-1,543
<b>Total Salaries</b>	<b>183,300</b>	<b>122,200</b>	<b>118,242</b>	<b>96.8%</b>	<b>3,958</b>	<b>188,300</b>	<b>125,533</b>	<b>14,007</b>	<b>122,542</b>	<b>97.6%</b>	<b>2,991</b>	<b>4,300</b>
<b>Fringes</b>	<b>88,300</b>	<b>58,867</b>	<b>58,417</b>	<b>99.2%</b>	<b>450</b>	<b>96,500</b>	<b>64,333</b>	<b>5,319</b>	<b>59,090</b>	<b>91.8%</b>	<b>5,243</b>	<b>673</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	12,200	8,133	5,875	72.2%	2,258	12,200	8,133	4	126	1.6%	8,007	-5,749
Travel, Tuition & Dues	0	0	180	0.0%	-180	0	0	0	103	0.0%	-103	-77
Communications	572,400	381,600	431,551	113.1%	-49,951	574,100	382,733	142,614	461,243	120.5%	-78,510	29,692
Repairs & Maintenance Services	7,000	4,667	0	0.0%	4,667	7,000	4,667	0	0	0.0%	4,667	0
Internal Service Fees	69,600	46,400	44,910	96.8%	1,490	63,900	42,600	5,276	42,244	99.2%	356	-2,666
Transfers to Other Funds & Units	15,500	10,333	0	0.0%	10,333	15,500	10,333	0	0	0.0%	10,333	0
All Other Expenses	12,800	8,533	12,988	152.2%	-4,455	11,200	7,467	709	12,131	162.5%	-4,665	-857
<b>TOTAL EXPENSES</b>	<b>961,100</b>	<b>640,733</b>	<b>672,164</b>	<b>104.9%</b>	<b>-31,431</b>	<b>968,700</b>	<b>645,800</b>	<b>167,929</b>	<b>697,480</b>	<b>108.0%</b>	<b>-51,680</b>	<b>25,316</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	961,100	640,733	666,262	104.0%	25,529	968,700	645,800	85,735	692,441	107.2%	46,641	26,179
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>961,100</b>	<b>640,733</b>	<b>666,262</b>	<b>104.0%</b>	<b>25,529</b>	<b>968,700</b>	<b>645,800</b>	<b>85,735</b>	<b>692,441</b>	<b>107.2%</b>	<b>46,641</b>	<b>26,179</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>961,100</b>	<b>640,733</b>	<b>666,262</b>	<b>104.0%</b>	<b>25,529</b>	<b>968,700</b>	<b>645,800</b>	<b>85,735</b>	<b>692,441</b>	<b>107.2%</b>	<b>46,641</b>	<b>26,179</b>

Metro Government of Nashville  
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**General Services**  
 Radio Shop

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	672,200	448,133	336,793	75.2%	111,341	661,200	440,800	40,691	376,958	85.5%	63,842	40,165
Overtime	3,000	2,000	1,960	98.0%	40	3,700	2,467	865	2,538	102.9%	-71	578
All Other Salary Codes	74,000	49,333	79,752	161.7%	-30,418	111,100	74,067	9,200	81,771	110.4%	-7,704	2,019
<b>Total Salaries</b>	<b>749,200</b>	<b>499,467</b>	<b>418,504</b>	<b>83.8%</b>	<b>80,963</b>	<b>776,000</b>	<b>517,333</b>	<b>50,756</b>	<b>461,266</b>	<b>89.2%</b>	<b>56,067</b>	<b>42,762</b>
<b>Fringes</b>	<b>225,400</b>	<b>150,267</b>	<b>173,286</b>	<b>115.3%</b>	<b>-23,019</b>	<b>285,900</b>	<b>190,600</b>	<b>16,360</b>	<b>184,464</b>	<b>96.8%</b>	<b>6,136</b>	<b>11,178</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	247,600	165,067	49,545	30.0%	115,522	272,900	181,933	20,679	155,483	85.5%	26,450	105,938
Travel, Tuition & Dues	59,600	39,733	4,425	11.1%	35,308	34,600	23,067	0	5,951	25.8%	17,116	1,526
Communications	40,000	26,667	18,629	69.9%	8,038	29,500	19,667	1,692	14,382	73.1%	5,285	-4,247
Repairs & Maintenance Services	839,300	559,533	785,800	140.4%	-226,267	1,055,100	703,400	81,090	655,397	93.2%	48,003	-130,403
Internal Service Fees	571,200	380,800	303,173	79.6%	77,627	523,900	349,267	43,224	344,509	98.6%	4,758	41,336
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	776,700	517,800	489,465	94.5%	28,335	573,200	382,133	69,746	542,105	141.9%	-159,972	52,640
<b>TOTAL EXPENSES</b>	<b>3,509,000</b>	<b>2,339,333</b>	<b>2,242,826</b>	<b>95.9%</b>	<b>96,507</b>	<b>3,551,100</b>	<b>2,367,400</b>	<b>283,546</b>	<b>2,363,556</b>	<b>99.8%</b>	<b>3,844</b>	<b>120,730</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,471,100	1,647,400	1,853,818	112.5%	206,418	3,551,100	2,367,400	375,091	2,715,691	114.7%	348,291	861,873
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>2,471,100</b>	<b>1,647,400</b>	<b>1,853,818</b>	<b>112.5%</b>	<b>206,418</b>	<b>3,551,100</b>	<b>2,367,400</b>	<b>375,091</b>	<b>2,715,691</b>	<b>114.7%</b>	<b>348,291</b>	<b>861,873</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,471,100</b>	<b>1,647,400</b>	<b>1,853,818</b>	<b>112.5%</b>	<b>206,418</b>	<b>3,551,100</b>	<b>2,367,400</b>	<b>375,091</b>	<b>2,715,691</b>	<b>114.7%</b>	<b>348,291</b>	<b>861,873</b>

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**General Services**  
Shared Business Office

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,472,700	981,800	696,467	70.9%	285,333	1,516,200	1,010,800	91,467	754,647	74.7%	256,153	58,180
Overtime	6,600	4,400	6,269	142.5%	-1,869	6,600	4,400	0	4,238	96.3%	162	-2,031
All Other Salary Codes	48,900	32,600	99,733	305.9%	-67,133	48,900	32,600	10,960	124,466	381.8%	-91,866	24,733
<b>Total Salaries</b>	<b>1,528,200</b>	<b>1,018,800</b>	<b>802,470</b>	<b>78.8%</b>	<b>216,330</b>	<b>1,571,700</b>	<b>1,047,800</b>	<b>102,427</b>	<b>883,351</b>	<b>84.3%</b>	<b>164,449</b>	<b>80,881</b>
<b>Fringes</b>	<b>490,800</b>	<b>327,200</b>	<b>293,042</b>	<b>89.6%</b>	<b>34,158</b>	<b>520,800</b>	<b>347,200</b>	<b>32,341</b>	<b>328,861</b>	<b>94.7%</b>	<b>18,339</b>	<b>35,819</b>
Other Expenses:												
Utilities	900	600	2,999	499.9%	-2,399	900	600	0	0	0.0%	600	-2,999
Professional & Purchased Services	11,000	7,333	17,888	243.9%	-10,555	11,000	7,333	68	4,981	67.9%	2,353	-12,907
Travel, Tuition & Dues	24,300	16,200	7,976	49.2%	8,224	24,800	16,533	49	2,356	14.3%	14,177	-5,620
Communications	11,200	7,467	8,765	117.4%	-1,298	11,000	7,333	941	8,007	109.2%	-673	-758
Repairs & Maintenance Services	19,500	13,000	1,197	9.2%	11,804	25,700	17,133	0	0	0.0%	17,133	-1,197
Internal Service Fees	450,900	300,600	264,679	88.1%	35,921	491,900	327,933	42,304	338,451	103.2%	-10,517	73,772
Transfers to Other Funds & Units	0	0	300	0.0%	-300	0	0	0	0	0.0%	0	-300
All Other Expenses	40,300	26,867	45,598	169.7%	-18,731	37,800	25,200	1,437	21,790	86.5%	3,410	-23,808
<b>TOTAL EXPENSES</b>	<b>2,577,100</b>	<b>1,718,067</b>	<b>1,444,914</b>	<b>84.1%</b>	<b>273,153</b>	<b>2,695,600</b>	<b>1,797,067</b>	<b>179,566</b>	<b>1,587,795</b>	<b>88.4%</b>	<b>209,271</b>	<b>142,881</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,577,100	1,718,067	1,732,519	100.8%	14,452	2,695,600	1,797,067	215,813	1,825,220	101.6%	28,153	92,701
Other Governments & Agencies			0		0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>2,577,100</b>	<b>1,718,067</b>	<b>1,732,519</b>	<b>100.8%</b>	<b>14,452</b>	<b>2,695,600</b>	<b>1,797,067</b>	<b>215,813</b>	<b>1,825,220</b>	<b>101.6%</b>	<b>28,153</b>	<b>92,701</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,577,100</b>	<b>1,718,067</b>	<b>1,732,519</b>	<b>100.8%</b>	<b>14,452</b>	<b>2,695,600</b>	<b>1,797,067</b>	<b>215,813</b>	<b>1,825,220</b>	<b>101.6%</b>	<b>28,153</b>	<b>92,701</b>

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**General Services**

Surplus Property Auction - E-Bid

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	275,600	183,733	151,862	82.7%	31,871	281,600	187,733	21,197	174,088	92.7%	13,645	22,226
Overtime	9,100	6,067	0	0.0%	6,067	9,100	6,067	0	0	0.0%	6,067	0
All Other Salary Codes	38,500	25,667	30,940	120.5%	-5,273	43,500	29,000	2,395	29,162	100.6%	-162	-1,778
<b>Total Salaries</b>	<b>323,200</b>	<b>215,467</b>	<b>182,802</b>	<b>84.8%</b>	<b>32,665</b>	<b>334,200</b>	<b>222,800</b>	<b>23,592</b>	<b>203,250</b>	<b>91.2%</b>	<b>19,550</b>	<b>20,448</b>
<b>Fringes</b>	<b>132,500</b>	<b>88,333</b>	<b>62,855</b>	<b>71.2%</b>	<b>25,479</b>	<b>135,100</b>	<b>90,067</b>	<b>7,174</b>	<b>70,533</b>	<b>78.3%</b>	<b>19,534</b>	<b>7,678</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	45	162	0.0%	-162	162
Professional & Purchased Services	145,000	96,667	81,957	84.8%	14,710	205,800	137,200	5,682	60,301	44.0%	76,899	-21,656
Travel, Tuition & Dues	800	533	604	113.2%	-70	2,800	1,867	0	478	25.6%	1,388	-126
Communications	19,100	12,733	11,418	89.7%	1,315	22,800	15,200	1,634	12,060	79.3%	3,140	642
Repairs & Maintenance Services	1,100	733	513	70.0%	220	1,100	733	0	0	0.0%	733	-513
Internal Service Fees	428,400	285,600	291,781	102.2%	-6,181	451,200	300,800	37,874	303,101	100.8%	-2,301	11,320
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	433,800	289,200	134,793	46.6%	154,407	283,900	189,267	8,327	50,465	26.7%	138,802	-84,328
<b>TOTAL EXPENSES</b>	<b>1,483,900</b>	<b>989,267</b>	<b>766,723</b>	<b>77.5%</b>	<b>222,544</b>	<b>1,436,900</b>	<b>957,933</b>	<b>84,329</b>	<b>700,349</b>	<b>73.1%</b>	<b>257,584</b>	<b>-66,374</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,483,900	989,267	315,613	31.9%	-673,654	1,436,900	957,933	47,400	412,715	43.1%	-545,218	97,102
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,483,900</b>	<b>989,267</b>	<b>315,613</b>	<b>31.9%</b>	<b>-673,654</b>	<b>1,436,900</b>	<b>957,933</b>	<b>47,400</b>	<b>412,715</b>	<b>43.1%</b>	<b>-545,218</b>	<b>97,102</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	386,208	0.0%	386,208	0	0	172,643	668,427	0.0%	668,427	282,219
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>386,208</b>	<b>0.0%</b>	<b>386,208</b>	<b>0</b>	<b>0</b>	<b>172,643</b>	<b>668,427</b>	<b>0.0%</b>	<b>668,427</b>	<b>282,219</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,483,900</b>	<b>989,267</b>	<b>701,821</b>	<b>70.9%</b>	<b>-287,446</b>	<b>1,436,900</b>	<b>957,933</b>	<b>220,042</b>	<b>1,081,142</b>	<b>112.9%</b>	<b>123,209</b>	<b>379,321</b>



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Health  
HEA Health Department Grant Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	8,956,800	5,971,200	5,775,013	96.7%	196,187	9,643,350	6,428,900	737,264	5,796,799	90.2%	632,101	21,786
Overtime	0	0	5,984	0.0%	-5,984	2,800	1,867	1,380	7,748	415.1%	-5,882	1,764
All Other Salary Codes	400	267	88,834	33312.7%	-88,567	39,000	26,000	6,238	118,101	454.2%	-92,101	29,267
<b>Total Salaries</b>	<b>8,957,200</b>	<b>5,971,467</b>	<b>5,869,831</b>	<b>98.3%</b>	<b>101,636</b>	<b>9,685,150</b>	<b>6,456,767</b>	<b>744,882</b>	<b>5,922,648</b>	<b>91.7%</b>	<b>534,119</b>	<b>52,817</b>
<b>Fringes</b>	<b>3,464,600</b>	<b>2,309,733</b>	<b>2,330,755</b>	<b>100.9%</b>	<b>-21,022</b>	<b>3,713,400</b>	<b>2,475,600</b>	<b>229,539</b>	<b>2,244,413</b>	<b>90.7%</b>	<b>231,187</b>	<b>-86,342</b>
Other Expenses:												
Utilities	0	0	1,597	0.0%	-1,597	10,000	6,667	0	2,622	39.3%	4,045	1,025
Professional & Purchased Services	1,490,000	993,333	528,451	53.2%	464,882	4,508,600	3,005,733	766,680	2,821,216	93.9%	184,518	2,292,765
Travel, Tuition & Dues	99,400	66,267	57,785	87.2%	8,481	222,450	148,300	14,836	83,161	56.1%	65,139	25,376
Communications	35,200	23,467	35,307	150.5%	-11,840	283,800	189,200	5,985	49,457	26.1%	139,743	14,150
Repairs & Maintenance Services	36,800	24,533	1,469	6.0%	23,064	39,200	26,133	53	346	1.3%	25,787	-1,123
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	300	0.0%	-300	300
All Other Expenses	2,576,300	1,717,533	1,443,940	84.1%	273,593	2,865,300	1,910,200	217,147	1,382,081	72.4%	528,119	-61,859
<b>TOTAL EXPENSES</b>	<b>16,659,500</b>	<b>11,106,333</b>	<b>10,269,135</b>	<b>92.5%</b>	<b>837,198</b>	<b>21,327,900</b>	<b>14,218,600</b>	<b>1,979,123</b>	<b>12,506,244</b>	<b>88.0%</b>	<b>1,712,356</b>	<b>2,237,109</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	1,247	3,964	0.0%	3,964	3,964
Other Governments & Agencies					0				0		0	0
Federal Direct	1,718,000	1,145,333	798,262	69.7%	-347,071	5,452,100	3,634,733	1,247,228	2,505,656	68.9%	-1,129,077	1,707,394
Fed Through State Pass-Through	11,848,400	7,898,933	6,224,932	78.8%	-1,674,001	12,184,600	8,123,067	1,668,653	7,619,975	93.8%	-503,092	1,395,043
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	324,200	216,133	246,795	114.2%	30,662	473,400	315,600	38,794	332,600	105.4%	17,000	85,805
Other Government & Agencies	85,000	56,667	21,543	38.0%	-35,124	85,000	56,667	19,897	68,254	120.4%	11,587	46,711
Subtotal Other Governments & Agencies	13,975,600	9,317,067	7,291,533	78.3%	-2,025,534	18,195,100	12,130,067	2,974,573	10,526,484	86.8%	-1,603,583	3,234,951
Other Program Revenue	195,200	130,133	23,091	17.7%	-107,042	248,700	165,800	18	15,935	9.6%	-149,865	-7,156
<b>TOTAL PROGRAM REVENUE</b>	<b>14,170,800</b>	<b>9,447,200</b>	<b>7,314,623</b>	<b>77.4%</b>	<b>-2,132,577</b>	<b>18,443,800</b>	<b>12,295,867</b>	<b>2,975,837</b>	<b>10,546,383</b>	<b>85.8%</b>	<b>-1,749,484</b>	<b>3,231,760</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	2,488,700	1,659,133	1,517,448	91.5%	-141,685	2,884,100	1,922,733	202,774	1,526,796	79.4%	-395,937	9,348
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>16,659,500</b>	<b>11,106,333</b>	<b>8,832,071</b>	<b>79.5%</b>	<b>-2,274,262</b>	<b>21,327,900</b>	<b>14,218,600</b>	<b>3,178,611</b>	<b>12,073,178</b>	<b>84.9%</b>	<b>-2,145,422</b>	<b>3,241,107</b>

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**Human Resources**  
Human Resources

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,379,100	2,252,733	1,609,145	71.4%	643,588	3,407,200	2,271,467	200,668	1,714,180	75.5%	557,287	105,035
Overtime	500	333	0	0.0%	333	500	333	0	294	88.3%	39	294
All Other Salary Codes	24,400	16,267	314,519	1933.5%	-298,252	24,400	16,267	44,946	359,399	2209.4%	-343,133	44,880
<b>Total Salaries</b>	<b>3,404,000</b>	<b>2,269,333</b>	<b>1,923,664</b>	<b>84.8%</b>	<b>345,669</b>	<b>3,432,100</b>	<b>2,288,067</b>	<b>245,614</b>	<b>2,073,873</b>	<b>90.6%</b>	<b>214,193</b>	<b>150,209</b>
<b>Fringes</b>	<b>1,490,800</b>	<b>993,867</b>	<b>693,865</b>	<b>69.8%</b>	<b>300,001</b>	<b>1,483,200</b>	<b>988,800</b>	<b>75,407</b>	<b>733,660</b>	<b>74.2%</b>	<b>255,140</b>	<b>39,795</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,404,600	936,400	909,505	97.1%	26,895	1,375,400	916,933	164,413	722,975	78.8%	193,958	-186,530
Travel, Tuition & Dues	33,000	22,000	11,371	51.7%	10,629	51,700	34,467	130	9,263	26.9%	25,203	-2,108
Communications	51,800	34,533	25,747	74.6%	8,786	57,900	38,600	3,283	18,968	49.1%	19,632	-6,779
Repairs & Maintenance Services	6,200	4,133	4,943	119.6%	-810	7,000	4,667	674	4,386	94.0%	281	-557
Internal Service Fees	802,000	534,667	497,015	93.0%	37,652	745,400	496,933	66,210	519,842	104.6%	-22,909	22,827
Transfers to Other Funds & Units	16,000	10,667	0	0.0%	10,667	16,000	10,667	0	0	0.0%	10,667	0
All Other Expenses	176,100	117,400	110,518	94.1%	6,882	180,800	120,533	2,916	111,389	92.4%	9,144	871
<b>TOTAL EXPENSES</b>	<b>7,384,500</b>	<b>4,923,000</b>	<b>4,176,628</b>	<b>84.8%</b>	<b>746,372</b>	<b>7,349,500</b>	<b>4,899,667</b>	<b>558,647</b>	<b>4,194,357</b>	<b>85.6%</b>	<b>705,309</b>	<b>17,729</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,378,500	4,919,000	4,996,113	101.6%	77,113	7,343,500	4,895,667	595,383	4,919,376	100.5%	23,709	-76,737
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	6,000	4,000	2,223	55.6%	-1,777	6,000	4,000	0	5,105	127.6%	1,105	2,882
Subtotal Other Governments & Agencies	6,000	4,000	2,223	55.6%	-1,777	6,000	4,000	0	5,105	127.6%	1,105	2,882
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>7,384,500</b>	<b>4,923,000</b>	<b>4,998,336</b>	<b>101.5%</b>	<b>75,336</b>	<b>7,349,500</b>	<b>4,899,667</b>	<b>595,383</b>	<b>4,924,481</b>	<b>100.5%</b>	<b>24,814</b>	<b>-73,855</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>7,384,500</b>	<b>4,923,000</b>	<b>4,998,336</b>	<b>101.5%</b>	<b>75,336</b>	<b>7,349,500</b>	<b>4,899,667</b>	<b>595,383</b>	<b>4,924,481</b>	<b>100.5%</b>	<b>24,814</b>	<b>-73,855</b>

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**Information Technology Service**  
Information Technology Service

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	7,113,700	4,742,467	3,619,383	76.3%	1,123,084	7,214,800	4,809,867	444,509	3,668,018	76.3%	1,141,849	48,635
Overtime	56,000	37,333	54,042	144.8%	-16,709	56,000	37,333	4,093	45,360	121.5%	-8,026	-8,682
All Other Salary Codes	47,700	31,800	697,921	2194.7%	-666,121	47,700	31,800	65,568	670,431	2108.3%	-638,631	-27,490
<b>Total Salaries</b>	<b>7,217,400</b>	<b>4,811,600</b>	<b>4,371,345</b>	<b>90.9%</b>	<b>440,255</b>	<b>7,318,500</b>	<b>4,879,000</b>	<b>514,170</b>	<b>4,383,809</b>	<b>89.9%</b>	<b>495,191</b>	<b>12,464</b>
<b>Fringes</b>	<b>2,685,900</b>	<b>1,790,600</b>	<b>1,559,924</b>	<b>87.1%</b>	<b>230,676</b>	<b>2,681,600</b>	<b>1,787,733</b>	<b>154,571</b>	<b>1,551,712</b>	<b>86.8%</b>	<b>236,021</b>	<b>-8,212</b>
Other Expenses:												
Utilities	5,600	3,733	413	11.1%	3,321	5,600	3,373	0	0	0.0%	3,733	-413
Professional & Purchased Services	2,329,200	1,552,800	715,358	46.1%	837,442	2,209,800	1,473,200	61,062	726,761	49.3%	746,439	11,403
Travel, Tuition & Dues	276,600	184,400	65,484	35.5%	118,916	357,000	238,000	8,199	130,517	54.8%	107,483	65,033
Communications	701,100	467,400	410,454	87.8%	56,946	669,400	446,267	69,926	391,505	87.7%	54,762	-18,949
Repairs & Maintenance Services	565,400	376,933	232,202	61.6%	144,732	578,100	385,400	21,011	275,133	71.4%	110,267	42,931
Internal Service Fees	1,730,300	1,153,533	939,591	81.5%	213,943	1,844,500	1,229,667	151,319	1,210,754	98.5%	18,913	271,163
Transfers to Other Funds & Units	6,593,200	4,395,467	4,944,900	112.5%	-549,433	7,555,100	5,036,733	225	5,667,000	112.5%	-630,267	722,100
All Other Expenses	2,044,800	1,363,200	791,912	58.1%	571,288	1,876,800	1,251,200	87,376	845,710	67.6%	405,490	53,798
<b>TOTAL EXPENSES</b>	<b>24,149,500</b>	<b>16,099,667</b>	<b>14,031,583</b>	<b>87.2%</b>	<b>2,068,083</b>	<b>25,096,400</b>	<b>16,730,933</b>	<b>1,067,860</b>	<b>15,182,900</b>	<b>90.7%</b>	<b>1,548,033</b>	<b>1,151,317</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	23,828,700	15,885,800	15,065,464	94.8%	-820,336	24,748,500	16,499,000	1,993,281	15,776,842	95.6%	-722,158	711,378
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	10,460	0.0%	10,460	0	0	0	0	0.0%	0	-10,460
<b>TOTAL PROGRAM REVENUE</b>	<b>23,828,700</b>	<b>15,885,800</b>	<b>15,075,924</b>	<b>94.9%</b>	<b>-809,876</b>	<b>24,748,500</b>	<b>16,499,000</b>	<b>1,993,281</b>	<b>15,776,842</b>	<b>95.6%</b>	<b>-722,158</b>	<b>700,918</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	-161,804	0.0%	-161,804	-161,804
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-161,804</b>	<b>0.0%</b>	<b>-161,804</b>	<b>-161,804</b>
Transfers From Other Funds & Units	320,800	213,867	359,874	168.3%	146,007	347,900	231,933	6,309	43,909	18.9%	-188,024	-315,965
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>24,149,500</b>	<b>16,099,667</b>	<b>15,435,798</b>	<b>95.9%</b>	<b>-663,869</b>	<b>25,096,400</b>	<b>16,730,933</b>	<b>1,999,590</b>	<b>15,658,948</b>	<b>93.6%</b>	<b>-1,071,985</b>	<b>223,150</b>

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Internal Audit  
Internal Audit

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	585,600	390,400	27,258	167,949	43.0%	222,451	167,949
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	3,400	2,267	3,836	55,965	2469.1%	-53,699	55,965
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>589,000</b>	<b>392,667</b>	<b>31,093</b>	<b>223,914</b>	<b>57.0%</b>	<b>168,752</b>	<b>223,914</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>255,000</b>	<b>170,000</b>	<b>6,770</b>	<b>63,903</b>	<b>37.6%</b>	<b>106,097</b>	<b>63,903</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	500,400	333,600	622	2,671	0.8%	330,929	2,671
Travel, Tuition & Dues	0	0	0	0.0%	0	12,500	8,333	899	6,670	80.0%	1,663	6,670
Communications	0	0	0	0.0%	0	9,000	6,000	943	5,956	99.3%	44	5,956
Repairs & Maintenance Services	0	0	0	0.0%	0	1,200	800	188	1,602	200.2%	-802	1,602
Internal Service Fees	0	0	0	0.0%	0	98,400	65,600	7,721	61,778	94.2%	3,822	61,778
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	11,500	7,667	4,549	14,630	190.8%	-6,964	14,630
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>1,477,000</b>	<b>984,667</b>	<b>52,786</b>	<b>381,124</b>	<b>38.7%</b>	<b>603,542</b>	<b>381,124</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	1,477,000	984,667	104,275	1,098,565	111.6%	113,898	1,098,565
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>1,477,000</b>	<b>984,667</b>	<b>104,275</b>	<b>1,098,565</b>	<b>111.6%</b>	<b>113,898</b>	<b>1,098,565</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	-3,551	0.0%	-3,551	-3,551
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,551</b>	<b>0.0%</b>	<b>-3,551</b>	<b>-3,551</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	6,546	0.0%	6,546	6,546
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>1,477,000</b>	<b>984,667</b>	<b>104,275</b>	<b>1,101,561</b>	<b>111.9%</b>	<b>116,894</b>	<b>1,101,561</b>

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**Law**  
 Employee Safety and Risk Management Program

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:								0				
Regular Pay	550,100	366,733	190,489	51.9%	176,245	558,600	372,400	32,304	255,378	68.6%	117,022	64,889
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,300	867	22,160	2555.9%	-21,294	1,300	867	2,751	17,832	2056.7%	-16,966	-4,328
<b>Total Salaries</b>	<b>551,400</b>	<b>367,600</b>	<b>212,649</b>	<b>57.8%</b>	<b>154,951</b>	<b>559,900</b>	<b>373,267</b>	<b>35,056</b>	<b>273,210</b>	<b>73.2%</b>	<b>100,057</b>	<b>60,561</b>
<b>Fringes</b>	<b>185,500</b>	<b>123,666</b>	<b>73,267</b>	<b>59.2%</b>	<b>50,399</b>	<b>187,300</b>	<b>124,867</b>	<b>9,563</b>	<b>81,642</b>	<b>65.4%</b>	<b>43,225</b>	<b>8,375</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,200	800	100	12.5%	700	700	467	0	408	103.8%	59	308
Travel, Tuition & Dues	13,800	9,200	785	8.5%	8,415	13,400	8,933	0	1,550	0.0%	7,383	765
Communications	34,500	23,000	1,364	5.9%	21,636	27,600	18,400	238	4,257	23.1%	14,143	2,893
Repairs & Maintenance Services	800	533	0	0.0%	533	800	533	0	0	0.0%	533	0
Internal Service Fees	81,800	54,533	40,876	75.0%	13,657	85,700	57,133	4,970	62,739	109.8%	-5,605	21,863
Transfers to Other Funds & Units	10,817,300	7,211,533	8,112,975	112.5%	-901,442	16,115,900	10,743,933	0	9,237,990	0.0%	1,505,943	1,125,015
All Other Expenses	5,910,800	3,940,533	4,355,125	110.5%	-414,591	2,106,100	1,404,067	835	4,384,364	312.3%	-2,980,297	29,239
<b>TOTAL EXPENSES</b>	<b>17,597,100</b>	<b>11,731,400</b>	<b>12,797,142</b>	<b>109.1%</b>	<b>-1,065,742</b>	<b>19,097,400</b>	<b>12,731,600</b>	<b>50,661</b>	<b>14,046,159</b>	<b>110.3%</b>	<b>-1,314,559</b>	<b>1,249,017</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	202,006	0.0%	202,006	0	0	2,447	82,002	0.0%	82,002	-120,004
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	17,597,100	11,731,400	13,478,270	114.9%	1,746,870	19,097,400	12,731,600	361	14,546,986	114.3%	1,815,386	1,068,716
<b>TOTAL PROGRAM REVENUE</b>	<b>17,597,100</b>	<b>11,731,400</b>	<b>13,680,276</b>	<b>116.6%</b>	<b>1,948,876</b>	<b>19,097,400</b>	<b>12,731,600</b>	<b>2,807</b>	<b>14,628,987</b>	<b>114.9%</b>	<b>1,897,387</b>	<b>948,711</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>17,597,100</b>	<b>11,731,400</b>	<b>13,680,276</b>	<b>116.6%</b>	<b>1,948,876</b>	<b>19,097,400</b>	<b>12,731,600</b>	<b>2,807</b>	<b>14,628,987</b>	<b>114.9%</b>	<b>1,897,387</b>	<b>948,711</b>

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**Metro Action Commission**  
 MAC Admin & Household

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	670,200	446,800	432,057	96.7%	14,743	732,100	488,067	51,485	398,558	81.7%	89,509	-33,499
Overtime	300	200	1,800	899.9%	-1,600	300	200	0	239	119.3%	-39	-1,561
All Other Salary Codes	78,800	52,533	56,487	107.5%	-3,954	59,300	39,533	6,898	56,428	142.7%	-16,895	-59
<b>Total Salaries</b>	<b>749,300</b>	<b>499,533</b>	<b>490,344</b>	<b>98.2%</b>	<b>9,190</b>	<b>791,700</b>	<b>527,800</b>	<b>58,383</b>	<b>455,224</b>	<b>86.2%</b>	<b>72,576</b>	<b>-35,120</b>
<b>Fringes</b>	<b>256,800</b>	<b>171,200</b>	<b>165,727</b>	<b>96.8%</b>	<b>5,473</b>	<b>366,600</b>	<b>244,400</b>	<b>15,037</b>	<b>142,815</b>	<b>58.4%</b>	<b>101,585</b>	<b>-22,912</b>
Other Expenses:												
Utilities	71,000	47,333	58,958	124.6%	-11,625	71,000	47,333	11,221	62,751	132.6%	-15,417	3,793
Professional & Purchased Services	43,900	29,267	39,085	133.5%	-9,818	43,900	29,267	6,173	61,063	208.6%	-31,796	21,978
Travel, Tuition & Dues	21,300	14,200	21,094	148.6%	-6,894	21,300	14,200	7,908	26,716	188.1%	-12,516	5,622
Communications	32,800	21,867	39,340	179.9%	-17,473	32,800	21,867	5,255	37,118	169.7%	-15,251	-2,222
Repairs & Maintenance Services	10,100	6,733	6,092	90.5%	642	10,100	6,733	661	10,290	152.8%	-3,557	4,198
Internal Service Fees	937,200	624,800	660,667	105.7%	-35,867	1,090,200	726,800	96,160	768,194	105.7%	-41,394	107,527
Transfers to Other Funds & Units	690,100	460,067	517,575	112.5%	-57,508	690,100	460,067	-17,744	693,332	150.7%	-233,265	175,757
All Other Expenses	92,300	61,533	59,196	96.2%	2,338	99,600	66,400	11,875	74,498	112.2%	-8,098	15,302
<b>TOTAL EXPENSES</b>	<b>2,904,800</b>	<b>1,936,533</b>	<b>2,058,078</b>	<b>106.3%</b>	<b>-121,544</b>	<b>3,217,300</b>	<b>2,144,867</b>	<b>194,930</b>	<b>2,332,001</b>	<b>108.7%</b>	<b>-187,135</b>	<b>273,923</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	190	0.0%	190	0	0	306	3,195	0.0%	3,195	3,005
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>190</b>	<b>0.0%</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>306</b>	<b>3,195</b>	<b>0.0%</b>	<b>3,195</b>	<b>3,005</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	300	0.0%	300	0	0	0	580	0.0%	580	280
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0.0%</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580</b>	<b>0.0%</b>	<b>580</b>	<b>280</b>
Transfers From Other Funds & Units	2,904,800	1,936,533	2,239,488	115.6%	302,955	3,217,300	2,144,867	35,006	2,420,094	112.8%	275,227	180,606
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,904,800</b>	<b>1,936,533</b>	<b>2,239,977</b>	<b>115.7%</b>	<b>303,444</b>	<b>3,217,300</b>	<b>2,144,867</b>	<b>35,312</b>	<b>2,423,869</b>	<b>113.0%</b>	<b>279,002</b>	<b>183,892</b>

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**MNPS**  
 MNPS General Fund

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	356,864,100	237,909,400	230,168,806	96.7%	7,740,594	377,097,600	251,398,400	50,904,234	258,094,279	102.7%	-6,695,879	27,925,473
Overtime	2,403,500	1,602,333	1,760,960	109.9%	-158,626	1,856,800	1,237,867	257,177	1,891,268	152.8%	-653,401	130,308
All Other Salary Codes	11,416,600	7,611,067	5,808,140	76.3%	1,802,927	8,671,700	5,781,133	1,375,225	5,922,898	102.5%	-141,765	114,758
<b>Total Salaries</b>	<b>370,684,200</b>	<b>247,122,800</b>	<b>237,737,905</b>	<b>96.2%</b>	<b>9,384,895</b>	<b>387,626,100</b>	<b>258,417,400</b>	<b>52,536,635</b>	<b>265,908,445</b>	<b>102.9%</b>	<b>-7,491,045</b>	<b>28,170,540</b>
<b>Fringes</b>	<b>105,152,000</b>	<b>70,101,333</b>	<b>66,867,179</b>	<b>95.4%</b>	<b>3,234,155</b>	<b>110,845,700</b>	<b>73,897,133</b>	<b>14,641,725</b>	<b>74,214,918</b>	<b>100.4%</b>	<b>-317,785</b>	<b>7,347,739</b>
Other Expenses:												
Utilities	23,554,500	15,703,000	12,988,884	82.7%	2,714,116	24,027,900	16,018,600	2,235,368	14,179,961	88.5%	1,838,639	1,191,077
Professional & Purchased Services	8,902,164	5,934,776	4,989,891	84.1%	944,885	9,505,500	6,337,000	1,062,211	5,722,668	90.3%	614,332	732,777
Travel, Tuition & Dues	910,500	607,000	568,339	93.6%	38,661	1,157,100	771,400	73,790	578,265	75.0%	193,135	9,926
Communications	2,759,100	1,839,400	1,542,978	83.9%	296,422	2,367,500	1,578,333	237,134	2,238,294	141.8%	-659,961	695,316
Repairs & Maintenance Services	2,117,500	1,411,667	1,446,041	102.4%	-34,374	2,164,200	1,442,800	166,568	1,613,859	111.9%	-171,059	167,818
Internal Service Fees	1,983,016	1,322,011	1,104,529	83.5%	217,482	6,161,500	4,107,667	515,654	4,623,500	112.6%	-515,833	3,518,971
Transfers to Other Funds & Units	10,066,600	6,711,067	5,859,652	87.3%	851,415	12,046,000	8,030,667	942,254	8,660,757	107.8%	-630,090	2,801,105
All Other Expenses	38,801,720	25,867,813	25,038,184	96.8%	829,629	41,699,300	27,799,533	2,890,232	27,245,829	98.0%	553,705	2,207,645
<b>TOTAL EXPENSES</b>	<b>564,931,300</b>	<b>376,620,867</b>	<b>358,143,582</b>	<b>95.1%</b>	<b>18,477,285</b>	<b>597,600,800</b>	<b>398,400,533</b>	<b>75,301,571</b>	<b>404,986,496</b>	<b>101.7%</b>	<b>-6,585,963</b>	<b>46,842,914</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,183,500	789,000	306,435	38.8%	-482,565	1,208,500	805,667	237,468	827,927	102.8%	22,260	521,492
Other Governments & Agencies					0						0	
Federal Direct	88,000	58,667	0	0.0%	-58,667	88,000	58,667	0	0	0.0%	-58,667	0
Fed Through State Pass-Through	345,000	230,000	83,174	36.2%	-146,826	70,000	46,667	0	100,408	215.2%	53,741	17,234
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	176,802,000	117,868,000	125,358,322	106.4%	7,490,322	191,693,400	127,795,600	18,714,700	132,776,378	103.9%	4,980,778	7,418,056
Other Government & Agencies	1,800	1,200	84,083	7006.9%	82,883	1,800	1,200	0	1,542	128.5%	342	-82,541
Subtotal Other Governments & Agencies	177,236,800	118,157,867	125,525,580	106.2%	7,367,713	191,853,200	127,902,133	18,714,700	132,878,328	103.9%	4,976,195	7,352,748
Other Program Revenue	883,900	589,267	14,262	2.4%	-575,005	888,200	592,133	113,174	2,227,889	376.2%	1,635,756	2,213,627
<b>TOTAL PROGRAM REVENUE</b>	<b>179,304,200</b>	<b>119,536,133</b>	<b>125,846,276</b>	<b>105.3%</b>	<b>6,310,143</b>	<b>193,949,900</b>	<b>129,299,933</b>	<b>19,065,343</b>	<b>135,934,144</b>	<b>105.1%</b>	<b>6,634,211</b>	<b>10,087,868</b>
NON-PROGRAM REVENUE:												
Property Taxes	213,279,600	142,186,400	131,663,642	92.6%	-10,522,758	217,545,200	145,030,133	31,179,133	131,253,002	90.5%	-13,777,131	-410,640
Local Option Sales Tax	167,786,400	111,857,600	87,589,655	78.3%	-24,267,945	174,497,900	116,331,933	18,571,770	89,042,391	76.5%	-27,289,542	1,452,736
Other Tax, Licences & Permits	2,847,300	1,898,200	2,273,440	119.8%	375,240	2,932,700	1,955,133	438,959	2,416,129	123.6%	460,996	142,689
Fines, Forfeits & Penalties	5,300	3,533	4,855	137.4%	1,322	5,300	3,533	750	4,935	139.7%	1,402	80
Compensation from Property	409,500	273,000	214,016	78.4%	-58,984	409,500	273,000	24,960	176,604	64.7%	-96,396	-37,412
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>384,328,100</b>	<b>256,218,733</b>	<b>221,745,607</b>	<b>86.5%</b>	<b>-34,473,126</b>	<b>395,390,600</b>	<b>263,593,733</b>	<b>50,215,572</b>	<b>222,893,061</b>	<b>84.6%</b>	<b>-40,700,672</b>	<b>1,147,454</b>
Transfers From Other Funds & Units	1,299,000	866,000	2,122,611	245.1%	1,256,611	2,205,700	1,470,467	28,578	468,913	31.9%	-1,001,554	-1,653,698
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>564,931,300</b>	<b>376,620,867</b>	<b>349,714,494</b>	<b>92.9%</b>	<b>-26,906,373</b>	<b>591,546,200</b>	<b>394,364,133</b>	<b>69,309,493</b>	<b>359,296,118</b>	<b>91.1%</b>	<b>-35,068,015</b>	<b>9,581,624</b>

Metro Government of Nashville  
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**Municipal Auditorium**  
 Municipal Auditorium

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	542,800	361,867	333,225	92.1%	28,642	562,800	375,200	40,477	337,614	90.0%	37,586	4,389
Overtime	38,500	25,667	27,144	105.8%	-1,477	41,300	27,533	3,398	25,986	94.4%	1,547	-1,158
All Other Salary Codes	7,100	4,733	16,503	348.6%	-11,769	7,100	4,733	1,276	19,078	403.0%	-14,344	2,575
<b>Total Salaries</b>	<b>588,400</b>	<b>392,267</b>	<b>376,871</b>	<b>96.1%</b>	<b>15,396</b>	<b>611,200</b>	<b>407,467</b>	<b>45,150</b>	<b>382,677</b>	<b>93.9%</b>	<b>24,790</b>	<b>5,806</b>
<b>Fringes</b>	<b>220,200</b>	<b>146,800</b>	<b>137,381</b>	<b>93.6%</b>	<b>9,419</b>	<b>227,600</b>	<b>151,733</b>	<b>13,947</b>	<b>134,416</b>	<b>88.6%</b>	<b>17,317</b>	<b>-2,965</b>
Other Expenses:												
Utilities	396,400	264,267	211,651	80.1%	52,615	396,400	264,267	35,901	211,889	80.2%	52,378	238
Professional & Purchased Services	531,100	354,067	260,289	73.5%	93,777	531,100	354,067	11,427	254,590	71.9%	99,477	-5,699
Travel, Tuition & Dues	8,300	5,533	5,101	92.2%	432	8,300	5,533	488	3,453	62.4%	2,080	-1,648
Communications	16,200	10,800	13,071	121.0%	-2,271	16,200	10,800	3,581	13,392	124.0%	-2,592	321
Repairs & Maintenance Services	40,600	27,067	9,373	34.6%	17,693	40,600	27,067	887	19,523	72.1%	7,544	10,150
Internal Service Fees	89,300	59,533	57,356	96.3%	2,177	71,200	47,467	6,136	50,108	105.6%	-2,641	-7,248
Transfers to Other Funds & Units	0	0	17,497	0.0%	-17,497	0	0	0	150	0.0%	-150	-17,347
All Other Expenses	131,200	87,467	78,567	89.8%	8,900	105,200	70,133	10,530	80,065	114.2%	-9,932	1,498
<b>TOTAL EXPENSES</b>	<b>2,021,700</b>	<b>1,347,800</b>	<b>1,167,157</b>	<b>86.6%</b>	<b>180,641</b>	<b>2,007,800</b>	<b>1,338,533</b>	<b>128,047</b>	<b>1,150,263</b>	<b>85.9%</b>	<b>188,271</b>	<b>-16,894</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,012,600	675,067	923,165	136.8%	-248,098	1,012,600	675,067	306,501	1,407,062	208.4%	-731,996	483,897
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	21,590	0.0%	-21,590	21,590
<b>TOTAL PROGRAM REVENUE</b>	<b>1,012,600</b>	<b>675,067</b>	<b>923,165</b>	<b>136.8%</b>	<b>-248,098</b>	<b>1,012,600</b>	<b>675,067</b>	<b>306,501</b>	<b>1,428,652</b>	<b>211.6%</b>	<b>-753,585</b>	<b>505,487</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	1,009,100	672,733	756,825	112.5%	-84,092	995,200	663,467	0	521,167	78.6%	142,299	-235,658
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,021,700</b>	<b>1,347,800</b>	<b>1,679,990</b>	<b>124.6%</b>	<b>-332,190</b>	<b>2,007,800</b>	<b>1,338,533</b>	<b>306,501</b>	<b>1,949,819</b>	<b>145.7%</b>	<b>-611,286</b>	<b>269,829</b>



Metro Government of Nashville  
Monthly Budget Accountability Report  
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**NCAC**  
NCAC Expenditure Clearing

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,004,900	1,336,600	1,324,069	99.1%	12,531	1,973,300	1,315,533	136,131	1,181,277	89.8%	134,256	-142,792
Overtime	2,000	1,333	714	53.6%	619	3,000	2,000	87	922	46.1%	1,078	208
All Other Salary Codes	144,100	96,067	114,062	118.7%	-17,995	144,200	96,133	5,121	109,786	114.2%	-13,653	-4,276
<b>Total Salaries</b>	<b>2,151,000</b>	<b>1,434,000</b>	<b>1,438,846</b>	<b>100.3%</b>	<b>-4,846</b>	<b>2,120,500</b>	<b>1,413,667</b>	<b>141,339</b>	<b>1,291,986</b>	<b>91.4%</b>	<b>121,681</b>	<b>-146,860</b>
<b>Fringes</b>	<b>735,600</b>	<b>490,400</b>	<b>532,068</b>	<b>108.5%</b>	<b>-41,668</b>	<b>862,500</b>	<b>575,000</b>	<b>46,622</b>	<b>510,628</b>	<b>88.8%</b>	<b>64,372</b>	<b>-21,440</b>
Other Expenses:												
Utilities	9,200	6,133	5,847	95.3%	286	9,700	6,467	964	6,347	98.1%	120	500
Professional & Purchased Services	2,605,350	1,736,900	1,215,598	70.0%	521,302	2,127,900	1,418,600	192,807	1,451,165	102.3%	-32,565	235,567
Travel, Tuition & Dues	804,800	536,533	686,692	128.0%	-150,159	1,277,800	851,867	126,477	1,066,678	125.2%	-214,812	379,986
Communications	85,700	57,133	45,300	79.3%	11,833	90,200	60,133	4,443	50,483	84.0%	9,651	5,183
Repairs & Maintenance Services	100,300	66,867	65,430	97.9%	1,437	3,300	2,200	10	3,199	145.4%	-999	-62,231
Internal Service Fees	391,200	260,800	266,779	102.3%	-5,979	330,300	220,200	32,259	258,427	117.4%	-38,227	-8,352
Transfers to Other Funds & Units	2,700	1,800	3,061	170.1%	-1,261	2,700	1,800	300	-14,702	-816.8%	16,502	-17,763
All Other Expenses	531,550	354,367	409,526	115.6%	-55,159	728,400	485,600	78,830	405,971	83.6%	79,629	-3,555
<b>TOTAL EXPENSES</b>	<b>7,417,400</b>	<b>4,944,933</b>	<b>4,669,147</b>	<b>94.4%</b>	<b>275,786</b>	<b>7,553,300</b>	<b>5,035,533</b>	<b>624,051</b>	<b>5,030,182</b>	<b>99.9%</b>	<b>5,352</b>	<b>361,035</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,400	1,600	590	36.9%	-1,010	1,200	800	0	0	0.0%	-800	-590
Other Governments & Agencies					0						0	
Federal Direct	652,000	434,667	143,367	33.0%	-291,300	435,500	290,333	98,211	610,363	210.2%	320,030	466,996
Fed Through State Pass-Through	6,545,200	4,363,467	4,046,086	92.7%	-317,381	6,907,400	4,604,933	487,905	4,077,185	88.5%	-527,748	31,099
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	7,197,200	4,798,133	4,189,452	87.3%	-608,681	7,342,900	4,895,267	586,116	4,687,548	95.8%	-207,719	498,096
Other Program Revenue	122,300	81,533	68,409	83.9%	-13,124	117,700	78,467	69	-815	-1.0%	-79,282	-69,224
<b>TOTAL PROGRAM REVENUE</b>	<b>7,321,900</b>	<b>4,881,267</b>	<b>4,258,451</b>	<b>87.2%</b>	<b>-622,815</b>	<b>7,461,800</b>	<b>4,974,533</b>	<b>586,185</b>	<b>4,686,733</b>	<b>94.2%</b>	<b>-287,801</b>	<b>428,282</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	155	0.0%	155	0	0	0	26	0.0%	26	-129
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>155</b>	<b>0.0%</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>0.0%</b>	<b>26</b>	<b>-129</b>
Transfers From Other Funds & Units	95,500	63,667	39,464	62.0%	-24,203	91,500	61,000	20,542	156,919	257.2%	95,919	117,455
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>7,417,400</b>	<b>4,944,933</b>	<b>4,298,070</b>	<b>86.9%</b>	<b>-646,863</b>	<b>7,553,300</b>	<b>5,035,533</b>	<b>606,727</b>	<b>4,843,678</b>	<b>96.2%</b>	<b>-191,856</b>	<b>545,608</b>

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**Police**  
 Secondary Employment Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	181,200	120,800	83,337	69.0%	37,463	180,400	120,267	11,090	87,164	72.5%	33,103	3,827
Overtime	943,100	628,733	478,488	76.1%	150,246	802,700	535,133	39,980	373,951	69.9%	161,183	-104,537
All Other Salary Codes	6,800	4,533	21,574	475.9%	-17,040	8,200	5,467	5,413	25,524	466.9%	-20,058	3,950
<b>Total Salaries</b>	<b>1,131,100</b>	<b>754,067</b>	<b>583,398</b>	<b>77.4%</b>	<b>170,668</b>	<b>991,300</b>	<b>660,867</b>	<b>56,483</b>	<b>486,639</b>	<b>73.6%</b>	<b>174,228</b>	<b>-96,759</b>
<b>Fringes</b>	<b>275,700</b>	<b>183,800</b>	<b>154,371</b>	<b>84.0%</b>	<b>29,429</b>	<b>178,600</b>	<b>119,067</b>	<b>15,814</b>	<b>135,095</b>	<b>113.5%</b>	<b>-16,028</b>	<b>-19,276</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	200	133	0	0.0%	133	200	133	0	0	0.0%	133	0
Communications	2,700	1,800	1,559	86.6%	241	2,700	1,800	71	548	30.4%	1,252	-1,011
Repairs & Maintenance Services	0	0	1,775	0.0%	-1,775	0	0	0	-115	0.0%	115	-1,890
Internal Service Fees	23,300	15,533	10,800	69.5%	4,733	22,000	14,667	1,372	9,338	63.7%	5,329	-1,462
Transfers to Other Funds & Units	372,800	248,533	142,037	57.1%	106,497	218,800	145,867	0	113,217	77.6%	32,650	-28,820
All Other Expenses	47,100	31,400	52,842	168.3%	-21,442	172,400	114,933	0	44,465	38.7%	70,469	-8,377
<b>TOTAL EXPENSES</b>	<b>1,852,900</b>	<b>1,235,267</b>	<b>946,781</b>	<b>76.6%</b>	<b>288,485</b>	<b>1,586,000</b>	<b>1,057,333</b>	<b>73,739</b>	<b>789,185</b>	<b>74.6%</b>	<b>268,148</b>	<b>-157,596</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,791,500	1,194,333	976,995	81.8%	-217,338	1,515,500	1,010,333	83,231	763,622	75.6%	-246,711	-213,373
Other Governments & Agencies					0						0	
Federal Direct	60,000	40,000	0	0.0%	-40,000	70,000	46,667	0	0	0.0%	-46,667	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	60,000	40,000	0	0.0%	-40,000	70,000	46,667	0	0	0.0%	-46,667	0
Other Program Revenue	1,400	933	-7,173	-768.5%	-8,106	500	333	267	-3,474	-1042.1%	-3,807	3,699
<b>TOTAL PROGRAM REVENUE</b>	<b>1,852,900</b>	<b>1,235,267</b>	<b>969,822</b>	<b>78.5%</b>	<b>-265,445</b>	<b>1,586,000</b>	<b>1,057,333</b>	<b>83,498</b>	<b>760,148</b>	<b>71.9%</b>	<b>-297,185</b>	<b>-209,674</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,852,900</b>	<b>1,235,267</b>	<b>969,822</b>	<b>78.5%</b>	<b>-265,445</b>	<b>1,586,000</b>	<b>1,057,333</b>	<b>83,498</b>	<b>760,148</b>	<b>71.9%</b>	<b>-297,185</b>	<b>-209,674</b>

Metro Government of Nashville  
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**Police**  
 Task Force

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	79,900	53,267	79,574	149.4%	-26,307	78,000	52,000	-95,644	79,311	152.5%	-27,311	-263
All Other Salary Codes	0	0	6	0.0%	-6	0	0	0	0	0.0%	0	-6
<b>Total Salaries</b>	<b>79,900</b>	<b>53,267</b>	<b>79,580</b>	<b>149.4%</b>	<b>-26,313</b>	<b>78,000</b>	<b>52,000</b>	<b>-95,644</b>	<b>79,311</b>	<b>152.5%</b>	<b>-27,311</b>	<b>-269</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>14,952</b>	<b>0.0%</b>	<b>-14,952</b>	<b>2,000</b>	<b>1,333</b>	<b>-16,975</b>	<b>14,429</b>	<b>1082.2%</b>	<b>-13,095</b>	<b>-523</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	17,000	11,333	0	0.0%	11,333	3,900	2,600	0	0	0.0%	2,600	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	30,600	20,400	9,567	46.9%	10,833	8,000	5,333	-7,150	1,192	22.3%	4,142	-8,375
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	-47,600	-31,733	0	0.0%	-31,733	0	0	-4,610	490	0.0%	-490	490
<b>TOTAL EXPENSES</b>	<b>79,900</b>	<b>53,267</b>	<b>104,099</b>	<b>195.4%</b>	<b>-50,832</b>	<b>91,900</b>	<b>61,267</b>	<b>-124,379</b>	<b>95,422</b>	<b>155.7%</b>	<b>-34,155</b>	<b>-8,677</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	64,500	43,000	24,226	56.3%	-18,774	64,500	43,000	34,680	47,912	111.4%	4,912	23,686
Fed Through State Pass-Through	15,400	10,267	4,833	47.1%	-5,434	15,500	10,333	5,206	5,206	50.4%	-5,127	373
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	79,900	53,267	29,059	54.6%	-24,208	80,000	53,333	39,886	53,118	99.6%	-215	24,059
Other Program Revenue	0	0	-7,482	0.0%	-7,482	0	0	-755	-5,849	0.0%	-5,849	1,633
<b>TOTAL PROGRAM REVENUE</b>	<b>79,900</b>	<b>53,267</b>	<b>21,577</b>	<b>40.5%</b>	<b>-31,690</b>	<b>80,000</b>	<b>53,333</b>	<b>39,131</b>	<b>47,269</b>	<b>88.6%</b>	<b>-6,064</b>	<b>25,692</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	11,900	7,933	0	0	0.0%	-7,933	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>11,900</b>	<b>7,933</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-7,933</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>79,900</b>	<b>53,267</b>	<b>21,577</b>	<b>40.5%</b>	<b>-31,690</b>	<b>91,900</b>	<b>61,267</b>	<b>39,131</b>	<b>47,269</b>	<b>77.2%</b>	<b>-13,998</b>	<b>25,692</b>

Metro Government of Nashville  
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**Police**  
 Task Force MDHA

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	316,500	211,000	181,377	86.0%	29,623	309,600	206,400	22,896	179,193	86.8%	27,207	-2,184
Overtime	10,000	6,667	1,923	28.8%	4,744	6,900	4,600	3,247	7,972	173.3%	-3,372	6,049
All Other Salary Codes	25,000	16,667	36,630	219.8%	-19,964	32,900	21,933	3,776	35,454	161.6%	-13,521	-1,176
<b>Total Salaries</b>	<b>351,500</b>	<b>234,333</b>	<b>219,930</b>	<b>93.9%</b>	<b>14,403</b>	<b>349,400</b>	<b>232,933</b>	<b>29,920</b>	<b>222,619</b>	<b>95.6%</b>	<b>10,314</b>	<b>2,689</b>
<b>Fringes</b>	<b>151,000</b>	<b>100,667</b>	<b>77,693</b>	<b>77.2%</b>	<b>22,974</b>	<b>126,400</b>	<b>84,267</b>	<b>11,673</b>	<b>86,749</b>	<b>102.9%</b>	<b>-2,482</b>	<b>9,056</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	400	267	29	11.0%	237	0	0	0	0	0.0%	0	-29
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	7,200	4,800	0	0.0%	4,800	7,200	4,800	544	1,353	28.2%	3,447	1,353
Transfers to Other Funds & Units	80,100	53,400	72,325	135.4%	-18,925	104,000	69,333	0	48,316	69.7%	21,018	-24,009
All Other Expenses	84,100	56,067	28,379	50.6%	27,688	108,000	72,000	0	25,185	35.0%	46,815	-3,194
<b>TOTAL EXPENSES</b>	<b>674,300</b>	<b>449,533</b>	<b>398,357</b>	<b>88.6%</b>	<b>51,177</b>	<b>695,000</b>	<b>463,333</b>	<b>42,137</b>	<b>384,222</b>	<b>82.9%</b>	<b>79,111</b>	<b>-14,135</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	18,300	12,200	309,372	2535.8%	297,172	695,000	463,333	0	303,037	65.4%	-160,296	-6,335
Subtotal Other Governments & Agencies	18,300	12,200	309,372	2535.8%	297,172	695,000	463,333	0	303,037	65.4%	-160,296	-6,335
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>18,300</b>	<b>12,200</b>	<b>309,372</b>	<b>2535.8%</b>	<b>297,172</b>	<b>695,000</b>	<b>463,333</b>	<b>0</b>	<b>303,037</b>	<b>65.4%</b>	<b>-160,296</b>	<b>-6,335</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	656,000	437,333	0	0.0%	-437,333	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>674,300</b>	<b>449,533</b>	<b>309,372</b>	<b>68.8%</b>	<b>-140,161</b>	<b>695,000</b>	<b>463,333</b>	<b>0</b>	<b>303,037</b>	<b>65.4%</b>	<b>-160,296</b>	<b>-6,335</b>

Metro Government of Nashville  
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**Police**  
 USD

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	481,000	320,667	360,750	112.5%	-40,083	481,000	320,667	0	360,750	112.5%	-40,083	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>481,000</b>	<b>320,667</b>	<b>360,750</b>	<b>112.5%</b>	<b>-40,083</b>	<b>481,000</b>	<b>320,667</b>	<b>0</b>	<b>360,750</b>	<b>112.5%</b>	<b>-40,083</b>	<b>0</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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**Police**  
 Vehicle Impound Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	783,600	522,400	418,587	80.1%	103,813	765,400	510,267	52,073	426,709	83.6%	83,558	8,122
Overtime	15,000	10,000	4,535	45.4%	5,465	15,000	10,000	157	8,410	84.1%	1,590	3,875
All Other Salary Codes	74,300	49,533	106,530	215.1%	-56,996	98,000	65,333	11,710	95,812	146.7%	-30,479	-10,718
<b>Total Salaries</b>	<b>872,900</b>	<b>581,933</b>	<b>529,652</b>	<b>91.0%</b>	<b>52,282</b>	<b>878,400</b>	<b>585,600</b>	<b>63,940</b>	<b>530,931</b>	<b>90.7%</b>	<b>54,669</b>	<b>1,279</b>
<b>Fringes</b>	<b>394,200</b>	<b>262,800</b>	<b>212,220</b>	<b>80.8%</b>	<b>50,580</b>	<b>404,700</b>	<b>269,800</b>	<b>25,618</b>	<b>209,369</b>	<b>77.6%</b>	<b>60,431</b>	<b>-2,851</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,181,900	1,454,600	487,906	33.5%	966,695	1,037,400	691,600	43,548	400,438	57.9%	291,162	-87,468
Travel, Tuition & Dues	0	0	0	0.0%	0	1,200	800	0	0	0.0%	800	0
Communications	51,600	34,400	16,282	47.3%	18,118	28,000	18,667	626	10,299	55.2%	8,368	-5,983
Repairs & Maintenance Services	1,100	733	316	43.2%	417	1,000	667	0	330	49.5%	337	14
Internal Service Fees	34,600	23,067	37,910	164.3%	-14,843	64,800	43,200	6,037	36,681	84.9%	6,520	-1,229
Transfers to Other Funds & Units	185,900	123,933	168,536	136.0%	-44,603	204,500	136,333	17,042	136,636	100.2%	-303	-31,900
All Other Expenses	204,800	136,533	86,137	63.1%	50,396	320,300	213,533	20,089	149,489	70.0%	64,045	63,352
<b>TOTAL EXPENSES</b>	<b>3,927,000</b>	<b>2,618,000</b>	<b>1,538,959</b>	<b>58.8%</b>	<b>1,079,041</b>	<b>2,940,300</b>	<b>1,960,200</b>	<b>176,900</b>	<b>1,474,172</b>	<b>75.2%</b>	<b>486,028</b>	<b>-64,787</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	1,349,588	0.0%	1,349,588	2,340,000	1,560,000	133,990	1,211,034	77.6%	-348,966	-138,554
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	400	267	489	183.5%	222	300	200	0	443	221.5%	243	-46
<b>TOTAL PROGRAM REVENUE</b>	<b>400</b>	<b>267</b>	<b>1,350,078</b>	<b>506279.1%</b>	<b>1,349,811</b>	<b>2,340,300</b>	<b>1,560,200</b>	<b>133,990</b>	<b>1,211,478</b>	<b>77.6%</b>	<b>-348,722</b>	<b>-138,600</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	2,443,000	1,628,667	-2,965	-0.2%	-1,631,632	0	0	0	0	0.0%	0	2,965
Compensation from Property	1,483,600	989,067	441,465	44.6%	-547,602	600,000	400,000	94,716	422,251	105.6%	22,251	-19,214
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>3,926,600</b>	<b>2,617,733</b>	<b>438,500</b>	<b>16.8%</b>	<b>-2,179,233</b>	<b>600,000</b>	<b>400,000</b>	<b>94,716</b>	<b>422,251</b>	<b>105.6%</b>	<b>22,251</b>	<b>-16,249</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,927,000</b>	<b>2,618,000</b>	<b>1,788,578</b>	<b>68.3%</b>	<b>-829,422</b>	<b>2,940,300</b>	<b>1,960,200</b>	<b>228,706</b>	<b>1,633,728</b>	<b>83.3%</b>	<b>-326,472</b>	<b>-154,850</b>

Metro Government of Nashville  
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**Public Works**  
Solid Waste Operations

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,345,400	2,230,267	1,806,677	81.0%	423,590	3,593,800	2,395,867	233,042	1,876,793	78.3%	519,074	70,116
Overtime	509,200	339,467	131,258	38.7%	208,209	362,500	241,667	23,111	154,011	63.7%	87,656	22,753
All Other Salary Codes	56,500	37,667	354,998	942.5%	-317,331	57,300	38,200	37,422	386,761	1012.5%	-348,561	31,763
<b>Total Salaries</b>	<b>3,911,100</b>	<b>2,607,400</b>	<b>2,292,932</b>	<b>87.9%</b>	<b>314,468</b>	<b>4,013,600</b>	<b>2,675,733</b>	<b>293,575</b>	<b>2,417,565</b>	<b>90.4%</b>	<b>258,169</b>	<b>124,633</b>
<b>Fringes</b>	<b>1,528,600</b>	<b>1,019,067</b>	<b>967,329</b>	<b>94.9%</b>	<b>51,738</b>	<b>1,657,000</b>	<b>1,104,667</b>	<b>96,966</b>	<b>1,008,313</b>	<b>91.3%</b>	<b>96,353</b>	<b>40,984</b>
Other Expenses:												
Utilities	130,500	87,000	39,208	45.1%	47,792	145,500	97,000	4,547	36,149	37.3%	60,851	-3,059
Professional & Purchased Services	12,982,300	8,654,867	7,687,683	88.8%	967,184	14,676,400	9,784,267	1,232,189	8,181,687	83.6%	1,602,580	494,004
Travel, Tuition & Dues	15,300	10,200	6,135	60.1%	4,065	16,200	10,800	411	7,994	74.0%	2,806	1,859
Communications	81,600	54,400	63,000	115.8%	-8,600	125,100	83,400	9,297	102,618	123.0%	-19,218	39,618
Repairs & Maintenance Services	411,200	274,133	288,537	105.3%	-14,403	517,600	345,067	37,569	265,914	77.1%	79,153	-22,623
Internal Service Fees	1,280,100	853,400	840,095	98.4%	13,305	1,660,800	1,107,200	137,182	1,097,456	99.1%	9,744	257,361
Transfers to Other Funds & Units	638,000	425,333	477,825	112.3%	-52,492	638,000	425,333	75	478,275	112.4%	-52,942	450
All Other Expenses	1,777,600	1,185,067	731,029	61.7%	454,037	1,208,900	805,933	111,831	795,317	98.7%	10,617	64,288
<b>TOTAL EXPENSES</b>	<b>22,756,300</b>	<b>15,170,867</b>	<b>13,393,773</b>	<b>88.3%</b>	<b>1,777,094</b>	<b>24,659,100</b>	<b>16,439,400</b>	<b>1,923,642</b>	<b>14,391,287</b>	<b>87.5%</b>	<b>2,048,113</b>	<b>997,514</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,842,500	2,561,667	2,252,523	87.9%	-309,144	4,051,700	2,701,133	320,097	2,092,062	77.5%	-609,071	-160,461
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	213,897	0.0%	213,897	54,000	36,000	53,590	389,486	1081.9%	353,486	175,589
<b>TOTAL PROGRAM REVENUE</b>	<b>3,842,500</b>	<b>2,561,667</b>	<b>2,466,419</b>	<b>96.3%</b>	<b>-95,248</b>	<b>4,105,700</b>	<b>2,737,133</b>	<b>373,686</b>	<b>2,481,548</b>	<b>90.7%</b>	<b>-255,585</b>	<b>15,129</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	18,913,800	12,609,200	14,185,350	112.5%	1,576,150	20,553,300	13,702,200	0	15,265,125	111.4%	1,562,925	1,079,775
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>22,756,300</b>	<b>15,170,867</b>	<b>16,651,769</b>	<b>109.8%</b>	<b>1,480,902</b>	<b>24,659,000</b>	<b>16,439,333</b>	<b>373,686</b>	<b>17,746,673</b>	<b>108.0%</b>	<b>1,307,340</b>	<b>1,094,904</b>

Metro Government of Nashville  
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**Sheriff**  
 CCA Contract

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	15,146,800	10,097,867	8,221,428	81.4%	1,876,439	16,015,700	10,677,133	1,403,520	9,122,205	85.4%	1,554,929	900,777
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	111,324	0.0%	-111,324	0	0	0	78,452	0.0%	-78,452	-32,872
<b>TOTAL EXPENSES</b>	<b>15,146,800</b>	<b>10,097,867</b>	<b>8,332,752</b>	<b>82.5%</b>	<b>1,765,115</b>	<b>16,015,700</b>	<b>10,677,133</b>	<b>1,403,520</b>	<b>9,200,657</b>	<b>86.2%</b>	<b>1,476,477</b>	<b>867,905</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	15,146,800	10,097,867	4,540,903	45.0%	-5,556,964	15,846,100	10,564,067	0	5,689,909	53.9%	-4,874,158	1,149,006
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	15,146,800	10,097,867	4,540,903	45.0%	-5,556,964	15,846,100	10,564,067	0	5,689,909	53.9%	-4,874,158	1,149,006
Other Program Revenue	0	0	106,285	0.0%	106,285	169,600	113,067	14,674	69,721	61.7%	-43,346	-36,564
<b>TOTAL PROGRAM REVENUE</b>	<b>15,146,800</b>	<b>10,097,867</b>	<b>4,647,188</b>	<b>46.0%</b>	<b>-5,450,679</b>	<b>16,015,700</b>	<b>10,677,133</b>	<b>14,674</b>	<b>5,759,630</b>	<b>53.9%</b>	<b>-4,917,503</b>	<b>1,112,442</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>15,146,800</b>	<b>10,097,867</b>	<b>4,647,188</b>	<b>46.0%</b>	<b>-5,450,679</b>	<b>16,015,700</b>	<b>10,677,133</b>	<b>14,674</b>	<b>5,759,630</b>	<b>53.9%</b>	<b>-4,917,503</b>	<b>1,112,442</b>



Metro Government of Nashville  
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**Sports Authority**  
 Sports Authority

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	118,400	78,933	62,784	79.5%	16,150	118,400	78,933	8,729	73,858	93.6%	5,075	11,074
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,700	1,800	3,980	221.1%	-2,180	7,100	4,733	360	4,360	92.1%	373	380
<b>Total Salaries</b>	<b>121,100</b>	<b>80,733</b>	<b>66,764</b>	<b>82.7%</b>	<b>13,969</b>	<b>125,500</b>	<b>83,667</b>	<b>9,089</b>	<b>78,219</b>	<b>93.5%</b>	<b>5,448</b>	<b>11,455</b>
<b>Fringes</b>	<b>38,600</b>	<b>25,733</b>	<b>17,195</b>	<b>66.8%</b>	<b>8,538</b>	<b>39,700</b>	<b>26,467</b>	<b>2,589</b>	<b>24,410</b>	<b>92.2%</b>	<b>2,057</b>	<b>7,215</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	133	1,612	1209.0%	-1,479	200	133	0	48	36.0%	85	-1,564
Travel, Tuition & Dues	3,300	2,200	368	16.7%	1,832	4,800	3,200	64	732	22.9%	2,468	364
Communications	6,400	4,267	2,600	60.9%	1,667	5,300	3,533	347	1,965	55.6%	1,569	-635
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	844	844	0.0%	-844	844
Internal Service Fees	62,600	41,733	41,292	98.9%	441	73,000	48,667	6,163	49,125	100.9%	-458	7,833
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	393,000	262,000	435,272	166.1%	-173,272	392,600	261,733	642,212	4,468,494	1707.3%	-4,206,761	4,032,222
<b>TOTAL EXPENSES</b>	<b>625,200</b>	<b>416,800</b>	<b>565,103</b>	<b>135.6%</b>	<b>-148,304</b>	<b>641,100</b>	<b>427,400</b>	<b>661,308</b>	<b>4,623,837</b>	<b>1081.9%</b>	<b>-4,196,436</b>	<b>4,058,734</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	-11,928	0.0%	-11,928	0	0	-303	-3,739	0.0%	-3,739	8,189
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	441,225	0.0%	441,225	641,100	427,400	0	391,270	91.5%	-36,130	-49,955
Subtotal Other Governments & Agencies	0	0	441,225	0.0%	441,225	641,100	427,400	0	391,270	91.5%	-36,130	-49,955
Other Program Revenue	0	0	144,690	0.0%	144,690	0	0	641,798	4,177,052	0.0%	4,177,052	4,032,362
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>573,987</b>	<b>0.0%</b>	<b>573,987</b>	<b>641,100</b>	<b>427,400</b>	<b>641,495</b>	<b>4,564,583</b>	<b>1068.0%</b>	<b>4,137,183</b>	<b>3,990,596</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	625,200	416,800	0	0.0%	-416,800	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>625,200</b>	<b>416,800</b>	<b>573,987</b>	<b>137.7%</b>	<b>157,187</b>	<b>641,100</b>	<b>427,400</b>	<b>641,495</b>	<b>4,564,583</b>	<b>1068.0%</b>	<b>4,137,183</b>	<b>3,990,596</b>

Metro Government of Nashville  
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State Fair Board  
State Fair Only

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	270,000	180,000	205,326	114.1%	-25,326	379,900	253,267	24,934	306,293	120.9%	-53,027	100,967
Overtime	85,000	56,667	97,140	171.4%	-40,473	93,500	62,333	2,161	118,158	189.6%	-55,824	21,018
All Other Salary Codes	0	0	34	0.0%	-34	1,700	1,133	0	10,765	949.8%	-9,631	10,731
<b>Total Salaries</b>	<b>355,000</b>	<b>236,667</b>	<b>302,500</b>	<b>127.8%</b>	<b>-65,833</b>	<b>475,100</b>	<b>316,733</b>	<b>27,094</b>	<b>435,216</b>	<b>137.4%</b>	<b>-118,482</b>	<b>132,716</b>
<b>Fringes</b>	<b>76,300</b>	<b>50,867</b>	<b>51,519</b>	<b>101.3%</b>	<b>-652</b>	<b>116,600</b>	<b>77,733</b>	<b>6,288</b>	<b>86,300</b>	<b>111.0%</b>	<b>-8,567</b>	<b>34,781</b>
Other Expenses:												
Utilities	4,400	2,933	3,977	135.6%	-1,044	63,500	42,333	-15,517	40,325	95.3%	2,008	36,348
Professional & Purchased Services	447,000	298,000	440,362	147.8%	-142,362	814,800	543,200	10,431	494,454	91.0%	48,746	54,092
Travel, Tuition & Dues	2,600	1,733	3,172	183.0%	-1,439	3,400	2,267	207	3,179	140.2%	-912	7
Communications	140,300	93,533	119,271	127.5%	-25,737	149,300	99,533	5,217	147,085	147.8%	-47,552	27,814
Repairs & Maintenance Services	25,000	16,667	28,387	170.3%	-11,720	25,000	16,667	36	26,521	159.1%	-9,855	-1,866
Internal Service Fees	1,400	933	0	0.0%	933	70,100	46,733	6,041	48,317	103.4%	-1,584	48,317
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	346,800	231,200	337,210	145.9%	-106,010	579,900	386,600	31,139	492,148	127.3%	-105,548	154,938
<b>TOTAL EXPENSES</b>	<b>1,398,800</b>	<b>932,533</b>	<b>1,286,397</b>	<b>137.9%</b>	<b>-353,864</b>	<b>2,297,700</b>	<b>1,531,800</b>	<b>70,935</b>	<b>1,773,545</b>	<b>115.8%</b>	<b>-241,745</b>	<b>487,148</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,689,800	1,126,533	1,496,588	132.8%	370,055	2,125,200	1,416,800	2,828	1,397,726	98.7%	-19,074	-98,862
Other Governments & Agencies			0		0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	3,600	2,400	4,198	174.9%	1,798	3,600	2,400	0	1,196	49.8%	-1,204	-3,002
<b>TOTAL PROGRAM REVENUE</b>	<b>1,693,400</b>	<b>1,128,933</b>	<b>1,500,786</b>	<b>132.9%</b>	<b>371,853</b>	<b>2,128,800</b>	<b>1,419,200</b>	<b>2,828</b>	<b>1,398,922</b>	<b>98.6%</b>	<b>-20,278</b>	<b>-101,864</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,693,400</b>	<b>1,128,933</b>	<b>1,500,786</b>	<b>132.9%</b>	<b>371,853</b>	<b>2,128,800</b>	<b>1,419,200</b>	<b>2,828</b>	<b>1,398,922</b>	<b>98.6%</b>	<b>-20,278</b>	<b>-101,864</b>

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**State Fair Board**  
 State Fair-All Other

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	655,800	437,200	418,025	95.6%	19,175	561,000	374,000	41,418	355,721	95.1%	18,279	-62,304
Overtime	25,400	16,933	21,171	125.0%	-4,238	28,900	19,267	2,849	14,616	75.9%	4,651	-6,555
All Other Salary Codes	4,800	3,200	4,261	133.1%	-1,061	3,100	2,067	0	13,782	666.9%	-11,715	9,521
<b>Total Salaries</b>	<b>686,000</b>	<b>457,333</b>	<b>443,457</b>	<b>97.0%</b>	<b>13,876</b>	<b>593,000</b>	<b>395,333</b>	<b>44,267</b>	<b>384,119</b>	<b>97.2%</b>	<b>11,214</b>	<b>-59,338</b>
<b>Fringes</b>	<b>263,500</b>	<b>175,667</b>	<b>140,833</b>	<b>80.2%</b>	<b>34,834</b>	<b>229,800</b>	<b>153,200</b>	<b>11,837</b>	<b>122,189</b>	<b>79.8%</b>	<b>31,011</b>	<b>-18,644</b>
Other Expenses:												
Utilities	458,700	305,800	304,186	99.5%	1,614	409,600	273,067	70,097	321,645	117.8%	-48,578	17,459
Professional & Purchased Services	276,200	184,133	174,398	94.7%	9,735	265,800	177,200	4,626	165,357	93.3%	11,843	-9,041
Travel, Tuition & Dues	800	533	374	70.0%	160	700	467	8	353	75.7%	113	-21
Communications	120,900	80,600	90,049	111.7%	-9,449	113,100	75,400	7,869	64,732	85.9%	10,668	-25,317
Repairs & Maintenance Services	55,500	37,000	21,949	59.3%	15,051	45,500	30,333	746	33,209	109.5%	-2,875	11,260
Internal Service Fees	314,300	209,533	203,791	97.3%	5,742	193,000	128,667	15,919	127,361	99.0%	1,305	-76,430
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	724,000	482,667	471,773	97.7%	10,894	540,300	360,200	76,484	349,086	96.9%	11,114	-122,687
<b>TOTAL EXPENSES</b>	<b>2,899,900</b>	<b>1,933,267</b>	<b>1,850,810</b>	<b>95.7%</b>	<b>82,456</b>	<b>2,390,800</b>	<b>1,593,867</b>	<b>231,853</b>	<b>1,568,050</b>	<b>98.4%</b>	<b>25,816</b>	<b>-282,760</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,605,300	1,736,867	1,667,641	96.0%	-69,226	2,556,900	1,704,600	186,029	1,524,037	89.4%	-180,563	-143,604
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	18	33	0.0%	33	33
<b>TOTAL PROGRAM REVENUE</b>	<b>2,605,300</b>	<b>1,736,867</b>	<b>1,667,641</b>	<b>96.0%</b>	<b>-69,226</b>	<b>2,556,900</b>	<b>1,704,600</b>	<b>186,046</b>	<b>1,524,070</b>	<b>89.4%</b>	<b>-180,530</b>	<b>-143,571</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,605,300</b>	<b>1,736,867</b>	<b>1,667,641</b>	<b>96.0%</b>	<b>-69,226</b>	<b>2,556,900</b>	<b>1,704,600</b>	<b>186,046</b>	<b>1,524,070</b>	<b>89.4%</b>	<b>-180,530</b>	<b>-143,571</b>

Metro Government of Nashville  
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**Water and Sewer**  
 Water and Sewer

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	24,928,300	16,618,867	13,248,408	79.7%	3,370,459	26,482,800	17,655,200	1,690,432	13,853,261	78.5%	3,801,939	604,853
Overtime	1,285,700	857,133	1,005,459	117.3%	-148,326	1,391,300	927,533	152,444	1,211,268	130.6%	-283,735	205,809
All Other Salary Codes	881,100	587,400	3,591,085	611.4%	-3,003,685	889,600	593,067	346,445	3,620,426	610.5%	-3,027,360	29,341
<b>Total Salaries</b>	<b>27,095,100</b>	<b>18,063,400</b>	<b>17,844,952</b>	<b>98.8%</b>	<b>218,448</b>	<b>28,763,700</b>	<b>19,175,800</b>	<b>2,189,322</b>	<b>18,684,955</b>	<b>97.4%</b>	<b>490,845</b>	<b>840,003</b>
<b>Fringes</b>	<b>10,628,600</b>	<b>7,085,733</b>	<b>7,050,605</b>	<b>99.5%</b>	<b>35,128</b>	<b>11,088,900</b>	<b>7,392,600</b>	<b>699,173</b>	<b>7,212,419</b>	<b>97.6%</b>	<b>180,181</b>	<b>161,814</b>
Other Expenses:												
Utilities	11,664,600	7,776,400	8,735,766	112.3%	-959,366	14,717,800	9,811,867	1,458,318	9,894,772	100.8%	-82,906	1,159,006
Professional & Purchased Services	7,869,900	5,246,600	4,940,021	94.2%	306,579	7,947,100	5,298,067	725,497	4,966,833	93.7%	331,233	26,812
Travel, Tuition & Dues	251,200	167,467	196,634	117.4%	-29,167	393,600	262,400	13,540	262,573	100.1%	-173	65,939
Communications	1,711,600	1,141,067	979,106	85.8%	161,960	1,660,200	1,106,800	133,891	1,104,178	99.8%	2,622	125,072
Repairs & Maintenance Services	2,468,000	1,645,333	2,143,932	130.3%	-498,599	3,554,900	2,369,933	150,577	1,983,629	83.7%	386,304	-160,303
Internal Service Fees	5,500,400	3,666,933	3,844,921	104.9%	-177,987	5,767,100	3,844,733	481,269	3,802,126	98.9%	42,608	-42,795
Transfers to Other Funds & Units	7,457,800	4,971,867	4,988,508	100.3%	-16,642	9,310,400	6,206,933	763,371	6,222,921	100.3%	-15,988	1,234,413
All Other Expenses	14,706,100	9,804,067	10,013,812	102.1%	-209,746	18,314,800	12,209,867	1,163,400	12,012,625	98.4%	197,241	1,998,813
<b>TOTAL EXPENSES</b>	<b>89,353,300</b>	<b>59,568,867</b>	<b>60,738,256</b>	<b>102.0%</b>	<b>-1,169,390</b>	<b>101,518,500</b>	<b>67,679,000</b>	<b>7,778,358</b>	<b>66,147,032</b>	<b>97.7%</b>	<b>1,531,968</b>	<b>5,408,776</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	89,353,300	59,568,867	67,014,975	112.5%	7,446,108	101,518,500	67,679,000	10,899,650	73,283,312	108.3%	5,604,312	6,268,337
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>89,353,300</b>	<b>59,568,867</b>	<b>67,014,975</b>	<b>112.5%</b>	<b>7,446,108</b>	<b>101,518,500</b>	<b>67,679,000</b>	<b>10,899,650</b>	<b>73,283,312</b>	<b>108.3%</b>	<b>5,604,312</b>	<b>6,268,337</b>

Metro Government of Nashville  
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**Water and Sewer**  
Stormwater

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,869,500	2,579,667	1,836,238	71.2%	743,429	4,258,300	2,838,867	255,459	2,069,676	72.9%	769,191	233,438
Overtime	125,000	83,333	73,323	88.0%	10,010	120,800	80,533	405	69,792	86.7%	10,741	-3,531
All Other Salary Codes	59,200	39,467	392,776	995.2%	-353,309	60,500	40,333	45,507	433,734	1075.4%	-393,401	40,958
<b>Total Salaries</b>	<b>4,053,700</b>	<b>2,702,467</b>	<b>2,302,336</b>	<b>85.2%</b>	<b>400,130</b>	<b>4,439,600</b>	<b>2,959,733</b>	<b>301,370</b>	<b>2,573,202</b>	<b>86.9%</b>	<b>386,531</b>	<b>270,866</b>
<b>Fringes</b>	<b>1,632,800</b>	<b>1,088,533</b>	<b>930,340</b>	<b>85.5%</b>	<b>158,193</b>	<b>1,746,000</b>	<b>1,164,000</b>	<b>95,267</b>	<b>1,009,594</b>	<b>86.7%</b>	<b>154,406</b>	<b>79,254</b>
Other Expenses:												
Utilities	49,500	33,000	31,018	94.0%	1,982	47,800	31,867	7,658	34,923	109.6%	-3,056	3,905
Professional & Purchased Services	451,000	300,667	743,573	247.3%	-442,906	609,100	406,067	131,966	935,987	230.5%	-529,920	192,414
Travel, Tuition & Dues	14,200	9,467	1,671	17.7%	7,796	15,200	10,133	517	6,761	66.7%	3,373	5,090
Communications	87,700	58,467	33,669	57.6%	24,798	69,100	46,067	14,879	36,534	79.3%	9,533	2,865
Repairs & Maintenance Services	231,100	154,067	388,418	252.1%	-234,351	1,340,900	893,933	25,045	307,734	34.4%	586,200	-80,684
Internal Service Fees	289,500	193,000	177,768	92.1%	15,232	288,500	192,333	15,850	127,193	66.1%	65,141	-50,575
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	6,116,700	4,077,800	1,697,841	41.6%	2,379,959	4,243,000	2,828,667	-113,773	704,434	24.9%	2,124,233	-993,407
<b>TOTAL EXPENSES</b>	<b>12,926,200</b>	<b>8,617,467</b>	<b>6,306,635</b>	<b>73.2%</b>	<b>2,310,832</b>	<b>12,799,200</b>	<b>8,532,800</b>	<b>478,779</b>	<b>5,736,360</b>	<b>67.2%</b>	<b>2,796,440</b>	<b>-570,275</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	3,560	0.0%	3,560	1,652,700	1,101,800	23,426	48,963	4.4%	-1,052,837	45,403
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	395,138	0.0%	395,138	0	0	42,609	443,463	0.0%	443,463	48,325
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>398,698</b>	<b>0.0%</b>	<b>398,698</b>	<b>1,652,700</b>	<b>1,101,800</b>	<b>66,035</b>	<b>492,426</b>	<b>44.7%</b>	<b>-609,374</b>	<b>93,728</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	17,538	0.0%	17,538	0	0	1,450	20,491	0.0%	20,491	2,953
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>17,538</b>	<b>0.0%</b>	<b>17,538</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>20,491</b>	<b>0.0%</b>	<b>20,491</b>	<b>2,953</b>
Transfers From Other Funds & Units	12,926,200	8,617,467	6,350,800	73.7%	-2,266,667	11,146,500	7,431,000	866,502	7,284,560	98.0%	-146,440	933,760
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>12,926,200</b>	<b>8,617,467</b>	<b>6,767,035</b>	<b>78.5%</b>	<b>-1,850,432</b>	<b>12,799,200</b>	<b>8,532,800</b>	<b>933,987</b>	<b>7,797,477</b>	<b>91.4%</b>	<b>-735,323</b>	<b>1,030,442</b>

**BUDGET ACCOUNTABILITY REPORT**

**February 2008**

**SECTION – III**

**GENERAL FUND**

**BUDGET ACCOUNTABILITY REPORT CARD**

General Fund  
February 2008

Department	Submission Timeliness	Budget Variance	Revenue Variance	Position Control
35 Agriculture Extension	On Time	-15.0%	N/A	N/A
41 Arts	On Time	38.8%	N/A	N/A
16 Assessor of Property	5 Days Late	-11.3%	10.3%	N/A
34 Beer Board	On Time	-16.9%	3.0%	N/A
23 Circuit Court Clk - Gen Fees	On Time	N/A	N/A	N/A
23 Circuit Ct Clk-Gen Operating	On Time	-6.1%	46.7%	No Variance
25 Clerk & Master	On Time	-6.8%	-6.8%	No Variance
33 Codes	On Time	-7.9%	-6.2%	N/A
2 Council Office	On Time	-10.3%	N/A	No Variance
18 County Clerk	On Time	-10.5%	-19.8%	No Variance
24 Criminal Court Clerk	On Time	-6.7%	5.8%	No Variance
47 Criminal Justice Planning	On Time	-3.5%	N/A	No Variance
19 District Attorney	On Time	-2.2%	28.6%	No Variance
5 Elections	not submitted	-0.9%	-97.3%	No Variance
91 Emergency Comm Ctr	On Time	-8.1%	-5.9%	No Variance
15 Finance	On Time	-9.0%	N/A	No Variance
32 Fire - GSD	On Time	3.0%	-42.0%	No Variance
32 Fire - USD	On Time	4.4%	-83.4%	No Variance
27 General Sessions	not submitted	-2.4%	-13.4%	No Variance
38 Health	On Time	-8.5%	-13.8%	No Variance
11 Historical	On Time	-5.7%	-100.0%	No Variance
44 Human Relations	5 Days Late	-10.6%	N/A	No Variance
14 ITS	On Time	-9.6%	-95.3%	No Variance
29 JIS	On Time	-10.7%	N/A	No Variance
26 Juvenile Court	not submitted	-7.3%	-17.6%	No Variance
22 Juvenile Court Clerk	not submitted	-6.2%	-71.2%	not submitted
6 Law	On Time	-4.3%	9.0%	No Variance
39 Library	On Time	-2.3%	1.1%	No Variance
4 Mayor	On Time	-17.8%	50.3%	No Variance
3 Metro Clerk	On Time	-7.0%	-85.3%	No Variance
40 Parks & Recreation	On Time	-2.1%	-27.5%	No Variance
7 Planning	On Time	-0.8%	-19.7%	No Variance
31 Police	On Time	-3.0%	-60.5%	No Variance
21 Public Defender	On Time	-5.8%	15.0%	No Variance
42 Public Works GSD	On Time	1.0%	24.7%	N/A
42 Public Works USD	On Time	3.7%	-40.0%	N/A
9 Register of Deeds	On Time	-83.0%	-61.2%	No Variance
30 Sheriff	On Time	-1.8%	-36.9%	No Variance
37 Social Services	On Time	-10.1%	-42.7%	No Variance
36 Soil & Water	On Time	-4.0%	N/A	N/A
28 State Trial	On Time	0.1%	34.5%	No Variance
45 Transportation Licensing	On Time	-3.9%	28.2%	N/A
17 Trustee	On Time	16.7%	N/A	No Variance

## February 2008 – Budget Accountability Report

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Metro Government of Nashville  
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**Agricultural Extension**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	256,100	170,733	139,941	82.0%	30,792	256,200	170,800	16,756	142,718	83.6%	28,082	2,777
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,300	1,533	1,673	109.1%	-140	2,500	1,667	276	2,108	126.5%	-441	435
<b>Total Salaries</b>	<b>258,400</b>	<b>172,267</b>	<b>141,614</b>	<b>82.2%</b>	<b>30,652</b>	<b>258,700</b>	<b>172,467</b>	<b>17,032</b>	<b>144,826</b>	<b>84.0%</b>	<b>27,641</b>	<b>3,212</b>
<b>Fringes</b>	<b>36,400</b>	<b>24,267</b>	<b>15,695</b>	<b>64.7%</b>	<b>8,572</b>	<b>37,700</b>	<b>25,133</b>	<b>1,793</b>	<b>17,725</b>	<b>70.5%</b>	<b>7,409</b>	<b>2,030</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,500	1,000	692	69.2%	308	1,500	1,000	126	1,571	157.1%	-571	879
Communications	3,100	2,067	2,216	107.2%	-149	3,100	2,067	286	2,280	110.3%	-213	64
Repairs & Maintenance Services	200	133	105	78.8%	28	0	0	0	0	0.0%	0	-105
Internal Service Fees	68,600	45,733	42,767	93.5%	2,966	77,000	51,333	6,411	51,326	100.0%	7	8,559
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	18,100	12,067	7,067	58.6%	5,000	18,500	12,333	1,993	7,086	57.5%	5,247	19
<b>TOTAL EXPENSES</b>	<b>386,300</b>	<b>257,533</b>	<b>210,157</b>	<b>81.6%</b>	<b>47,377</b>	<b>396,500</b>	<b>264,333</b>	<b>27,642</b>	<b>224,813</b>	<b>85.0%</b>	<b>39,520</b>	<b>14,656</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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**Arts Commission**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	343,200	228,800	200,081	87.4%	28,719	357,600	238,400	23,877	227,094	95.3%	11,306	27,013
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,600	1,067	1,705	159.8%	-638	1,600	1,067	0	1,375	128.9%	-308	-330
<b>Total Salaries</b>	<b>344,800</b>	<b>229,867</b>	<b>201,786</b>	<b>87.8%</b>	<b>28,080</b>	<b>359,200</b>	<b>239,467</b>	<b>23,877</b>	<b>228,469</b>	<b>95.4%</b>	<b>10,998</b>	<b>26,683</b>
<b>Fringes</b>	<b>101,300</b>	<b>67,533</b>	<b>67,002</b>	<b>99.2%</b>	<b>531</b>	<b>114,600</b>	<b>76,400</b>	<b>8,032</b>	<b>81,676</b>	<b>106.9%</b>	<b>-5,276</b>	<b>14,674</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,400	7,600	18,034	237.3%	-10,434	11,400	7,600	27	13,806	181.7%	-6,206	-4,228
Travel, Tuition & Dues	12,400	8,267	4,015	48.6%	4,252	12,400	8,267	594	3,465	41.9%	4,801	-550
Communications	7,200	4,800	3,227	67.2%	1,573	7,200	4,800	253	5,642	117.5%	-842	2,415
Repairs & Maintenance Services	1,000	667	482	72.3%	185	1,000	667	0	0	0.0%	667	-482
Internal Service Fees	99,600	66,400	79,800	120.2%	-13,400	99,800	66,533	8,092	66,305	99.7%	228	-13,495
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	2,057,000	1,371,333	1,668,430	121.7%	-297,096	2,057,000	1,371,333	101,456	2,064,875	150.6%	-693,541	396,445
<b>TOTAL EXPENSES</b>	<b>2,634,700</b>	<b>1,756,467</b>	<b>2,042,775</b>	<b>116.3%</b>	<b>-286,309</b>	<b>2,662,600</b>	<b>1,775,067</b>	<b>142,331</b>	<b>2,464,239</b>	<b>138.8%</b>	<b>-689,172</b>	<b>421,464</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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Assessor of Property  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,752,800	2,501,867	2,336,427	93.4%	165,440	3,862,250	2,574,833	288,890	2,403,751	93.4%	171,082	67,324
Overtime	8,000	5,333	899	16.9%	4,434	3,000	2,000	0	123	6.1%	1,878	-776
All Other Salary Codes	489,100	326,067	342,793	105.1%	-16,726	510,900	340,600	30,377	364,999	107.2%	-24,399	22,206
<b>Total Salaries</b>	<b>4,249,900</b>	<b>2,833,267</b>	<b>2,680,119</b>	<b>94.6%</b>	<b>153,148</b>	<b>4,376,150</b>	<b>2,917,433</b>	<b>319,266</b>	<b>2,768,873</b>	<b>94.9%</b>	<b>148,560</b>	<b>88,754</b>
<b>Fringes</b>	<b>1,538,100</b>	<b>1,025,400</b>	<b>1,032,027</b>	<b>100.6%</b>	<b>-6,627</b>	<b>1,591,800</b>	<b>1,061,200</b>	<b>101,456</b>	<b>1,038,760</b>	<b>97.9%</b>	<b>22,440</b>	<b>6,733</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	790,300	526,867	106,947	20.3%	419,919	790,300	526,867	37,475	205,309	39.0%	321,558	98,362
Travel, Tuition & Dues	48,900	32,600	16,945	52.0%	15,655	48,900	32,600	956	23,125	70.9%	9,475	6,180
Communications	80,100	53,400	37,992	71.1%	15,408	100,300	66,867	25,174	54,949	82.2%	11,917	16,957
Repairs & Maintenance Services	207,100	138,067	10,220	7.4%	127,847	207,100	138,067	15,538	68,007	49.3%	70,059	57,787
Internal Service Fees	802,400	534,933	410,562	76.8%	124,371	620,900	413,933	51,842	412,636	99.7%	1,297	2,074
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	1,350	0.0%	-1,350	1,350
All Other Expenses	74,900	49,933	81,797	163.8%	-31,863	76,300	50,867	1,076	48,680	95.7%	2,187	-33,117
<b>TOTAL EXPENSES</b>	<b>7,791,700</b>	<b>5,194,467</b>	<b>4,376,608</b>	<b>84.3%</b>	<b>817,859</b>	<b>7,811,750</b>	<b>5,207,833</b>	<b>552,783</b>	<b>4,621,689</b>	<b>88.7%</b>	<b>586,144</b>	<b>245,081</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	2,247	0.0%	2,247	0	0	0	1,747	0.0%	1,747	-500
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	209,200	139,467	154,126	110.5%	14,659	213,450	142,300	50,331	155,244	109.1%	12,944	1,118
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	209,200	139,467	154,126	110.5%	14,659	213,450	142,300	50,331	155,244	109.1%	12,944	1,118
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>209,200</b>	<b>139,467</b>	<b>156,372</b>	<b>112.1%</b>	<b>16,905</b>	<b>213,450</b>	<b>142,300</b>	<b>50,331</b>	<b>156,991</b>	<b>110.3%</b>	<b>14,691</b>	<b>619</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>209,200</b>	<b>139,467</b>	<b>156,372</b>	<b>112.1%</b>	<b>16,905</b>	<b>213,450</b>	<b>142,300</b>	<b>50,331</b>	<b>156,991</b>	<b>110.3%</b>	<b>14,691</b>	<b>619</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of February 29, 2008

**Beer Board**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	181,400	120,933	93,223	77.1%	27,710	184,900	123,267	11,446	92,320	74.9%	30,946	-903
Overtime	400	267	0	0.0%	267	400	267	0	0	0.0%	267	0
All Other Salary Codes	34,700	23,133	15,827	68.4%	7,306	39,600	26,400	1,783	14,039	53.2%	12,361	-1,788
<b>Total Salaries</b>	<b>216,500</b>	<b>144,333</b>	<b>109,051</b>	<b>75.6%</b>	<b>35,283</b>	<b>224,900</b>	<b>149,933</b>	<b>13,229</b>	<b>106,359</b>	<b>70.9%</b>	<b>43,574</b>	<b>-2,692</b>
<b>Fringes</b>	<b>59,100</b>	<b>39,400</b>	<b>39,631</b>	<b>100.6%</b>	<b>-231</b>	<b>63,500</b>	<b>42,333</b>	<b>4,029</b>	<b>39,297</b>	<b>92.8%</b>	<b>3,037</b>	<b>-334</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	95	0.0%	-95	0	0	0	149	0.0%	-149	54
Travel, Tuition & Dues	200	133	126	94.4%	8	200	133	0	168	125.9%	-35	42
Communications	8,900	5,933	3,555	59.9%	2,378	8,900	5,933	390	3,568	60.1%	2,365	13
Repairs & Maintenance Services	1,000	667	0	0.0%	667	1,000	667	0	0	0.0%	667	0
Internal Service Fees	75,200	50,133	45,130	90.0%	5,003	80,700	53,800	6,682	53,247	99.0%	553	8,117
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	37,300	24,867	25,441	102.3%	-574	41,400	27,600	572	30,110	109.1%	-2,510	4,669
<b>TOTAL EXPENSES</b>	<b>398,200</b>	<b>265,467</b>	<b>223,029</b>	<b>84.0%</b>	<b>42,438</b>	<b>420,600</b>	<b>280,400</b>	<b>24,902</b>	<b>232,897</b>	<b>83.1%</b>	<b>47,503</b>	<b>9,868</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	300	200	165	82.4%	-35	300	200	21	189	94.5%	-11	24
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>300</b>	<b>200</b>	<b>165</b>	<b>82.4%</b>	<b>-35</b>	<b>300</b>	<b>200</b>	<b>21</b>	<b>189</b>	<b>94.5%</b>	<b>-11</b>	<b>24</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	237,500	158,333	226,498	143.1%	68,165	237,500	158,333	13,188	230,728	145.7%	72,395	4,230
Fines, Forfeits & Penalties	166,000	110,667	35,500	32.1%	-75,167	116,000	77,333	250	12,000	15.5%	-65,333	-23,500
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>403,500</b>	<b>269,000</b>	<b>261,998</b>	<b>97.4%</b>	<b>-7,002</b>	<b>353,500</b>	<b>235,667</b>	<b>13,438</b>	<b>242,728</b>	<b>103.0%</b>	<b>7,061</b>	<b>-19,270</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>403,800</b>	<b>269,200</b>	<b>262,162</b>	<b>97.4%</b>	<b>-7,038</b>	<b>353,800</b>	<b>235,867</b>	<b>13,460</b>	<b>242,917</b>	<b>103.0%</b>	<b>7,050</b>	<b>-19,245</b>

Metro Government of Nashville  
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**Circuit Court Clerk**  
 General Fees

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	3,350,000	2,233,333	0	0	0.0%	2,233,333	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	0	0	0	0.0%	0	3,350,000	2,233,333	0	0	0.0%	2,233,333	0
<b>Fringes</b>	73,900	49,267	0	0.0%	49,267	1,100,000	733,333	0	0	0.0%	733,333	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	867	0.0%	-867	0	0	0	0	0.0%	0	-867
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	28,000	18,667	21,000	112.5%	-2,333	550,000	366,667	0	0	0.0%	366,667	-21,000
<b>TOTAL EXPENSES</b>	101,900	67,933	21,867	32.2%	46,067	5,000,000	3,333,333	0	0	0.0%	3,333,333	-21,867
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	8,000,000	5,333,333	0	0	0.0%	-5,333,333	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	0	0	0	0.0%	0	8,000,000	5,333,333	0	0	0.0%	-5,333,333	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	0	0	0	0.0%	0	8,000,000	5,333,333	0	0	0.0%	-5,333,333	0

Metro Government of Nashville  
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**Circuit Court Clerk**  
 General Operating

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	5,424,200	3,616,133	1,240,613	34.3%	2,375,520	2,121,400	1,414,267	149,437	1,263,378	89.3%	150,889	22,765
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	23,467	24,416	104.0%	-950	35,200	23,467	0	36,662	156.2%	-13,195	12,246
<b>Total Salaries</b>	<b>5,459,400</b>	<b>3,639,600</b>	<b>1,265,030</b>	<b>34.8%</b>	<b>2,374,570</b>	<b>2,156,600</b>	<b>1,437,733</b>	<b>149,437</b>	<b>1,300,040</b>	<b>90.4%</b>	<b>137,694</b>	<b>35,010</b>
<b>Fringes</b>	<b>1,846,800</b>	<b>1,231,200</b>	<b>522,073</b>	<b>42.4%</b>	<b>709,127</b>	<b>825,100</b>	<b>550,067</b>	<b>48,782</b>	<b>522,900</b>	<b>95.1%</b>	<b>27,166</b>	<b>827</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	119,400	79,600	138,155	173.6%	-58,555	124,300	82,867	16,963	140,448	169.5%	-57,582	2,293
Repairs & Maintenance Services	202,200	134,800	13,428	10.0%	121,372	197,300	131,533	924	14,331	10.9%	117,202	903
Internal Service Fees	1,247,000	831,333	921,192	110.8%	-89,858	1,235,200	823,467	105,707	851,708	103.4%	-28,241	-69,484
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	591,100	394,067	31,612	8.0%	362,455	71,200	47,467	2,716	55,363	116.6%	-7,897	23,751
<b>TOTAL EXPENSES</b>	<b>9,465,900</b>	<b>6,310,600</b>	<b>2,891,488</b>	<b>45.8%</b>	<b>3,419,112</b>	<b>4,609,700</b>	<b>3,073,133</b>	<b>324,529</b>	<b>2,884,791</b>	<b>93.9%</b>	<b>188,343</b>	<b>-6,697</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,000,000	5,333,333	2,000,000	37.5%	-3,333,333	0	0	0	3,000,000	0.0%	3,000,000	1,000,000
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>8,000,000</b>	<b>5,333,333</b>	<b>2,000,000</b>	<b>37.5%</b>	<b>-3,333,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0.0%</b>	<b>3,000,000</b>	<b>1,000,000</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	7,283,500	4,855,667	5,437,028	112.0%	581,361	7,283,500	4,855,667	385,064	4,122,843	84.9%	-732,824	-1,314,185
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>7,283,500</b>	<b>4,855,667</b>	<b>5,437,028</b>	<b>112.0%</b>	<b>581,361</b>	<b>7,283,500</b>	<b>4,855,667</b>	<b>385,064</b>	<b>4,122,843</b>	<b>84.9%</b>	<b>-732,824</b>	<b>-1,314,185</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>15,283,500</b>	<b>10,189,000</b>	<b>7,437,028</b>	<b>73.0%</b>	<b>-2,751,972</b>	<b>7,283,500</b>	<b>4,855,667</b>	<b>385,064</b>	<b>7,122,843</b>	<b>146.7%</b>	<b>2,267,176</b>	<b>-314,185</b>

Metro Government of Nashville  
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**Clerk and Master - Chancery**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,029,000	686,000	542,879	79.1%	143,121	1,081,700	721,133	68,184	588,934	81.7%	132,200	46,055
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,800	9,867	79,052	801.2%	-69,185	14,800	9,867	8,959	68,738	696.7%	-58,871	-10,314
<b>Total Salaries</b>	<b>1,043,800</b>	<b>695,867</b>	<b>621,931</b>	<b>89.4%</b>	<b>73,936</b>	<b>1,096,500</b>	<b>731,000</b>	<b>77,143</b>	<b>657,671</b>	<b>90.0%</b>	<b>73,329</b>	<b>35,740</b>
<b>Fringes</b>	<b>340,000</b>	<b>226,667</b>	<b>227,976</b>	<b>100.6%</b>	<b>-1,309</b>	<b>366,300</b>	<b>244,200</b>	<b>23,967</b>	<b>240,387</b>	<b>98.4%</b>	<b>3,813</b>	<b>12,411</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	27,600	18,400	3,146	17.1%	15,254	26,600	17,733	592	4,462	25.2%	13,272	1,316
Travel, Tuition & Dues	12,700	8,467	3,848	45.5%	4,618	12,700	8,467	250	1,860	22.0%	6,607	-1,988
Communications	8,400	5,600	2,839	50.7%	2,761	11,900	7,933	959	12,021	151.5%	-4,088	9,182
Repairs & Maintenance Services	9,600	6,400	5,684	88.8%	716	9,600	6,400	875	9,256	144.6%	-2,856	3,572
Internal Service Fees	438,300	292,200	338,382	115.8%	-46,182	447,400	298,267	37,386	299,168	100.3%	-901	-39,214
Transfers to Other Funds & Units	200	133	0	0.0%	133	200	133	0	0	0.0%	133	0
All Other Expenses	27,200	18,133	20,176	111.3%	-2,043	28,500	19,000	1,505	17,434	91.8%	1,566	-2,742
<b>TOTAL EXPENSES</b>	<b>1,907,800</b>	<b>1,271,867</b>	<b>1,223,981</b>	<b>96.2%</b>	<b>47,885</b>	<b>1,999,700</b>	<b>1,333,133</b>	<b>142,678</b>	<b>1,242,259</b>	<b>93.2%</b>	<b>90,874</b>	<b>18,278</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,077,700	718,467	565,800	78.8%	-152,667	1,148,000	765,333	0	723,513	94.5%	-41,820	157,713
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,077,700</b>	<b>718,467</b>	<b>565,800</b>	<b>78.8%</b>	<b>-152,667</b>	<b>1,148,000</b>	<b>765,333</b>	<b>0</b>	<b>723,513</b>	<b>94.5%</b>	<b>-41,820</b>	<b>157,713</b>
NON-PROGRAM REVENUE:												
Property Taxes	459,000	306,000	155,059	50.7%	-150,941	415,200	276,800	12,084	248,433	89.8%	-28,367	93,374
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	57,500	38,333	35,080	91.5%	-3,253	55,700	37,133	4,405	34,376	92.6%	-2,757	-704
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>516,500</b>	<b>344,333</b>	<b>190,140</b>	<b>55.2%</b>	<b>-154,193</b>	<b>470,900</b>	<b>313,933</b>	<b>16,489</b>	<b>282,809</b>	<b>90.1%</b>	<b>-31,124</b>	<b>92,669</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,594,200</b>	<b>1,062,800</b>	<b>755,940</b>	<b>71.1%</b>	<b>-306,860</b>	<b>1,618,900</b>	<b>1,079,267</b>	<b>16,489</b>	<b>1,006,322</b>	<b>93.2%</b>	<b>-72,945</b>	<b>250,382</b>



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**Codes Administration**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,294,500	2,863,000	2,683,744	93.7%	179,256	4,428,300	2,952,200	313,588	2,647,972	89.7%	304,228	-35,772
Overtime	5,400	3,600	1,156	32.1%	2,444	5,400	3,600	358	2,252	62.6%	1,348	1,096
All Other Salary Codes	629,800	419,867	351,607	83.7%	68,260	675,400	450,267	31,804	393,011	87.3%	57,256	41,404
<b>Total Salaries</b>	<b>4,929,700</b>	<b>3,286,467</b>	<b>3,036,506</b>	<b>92.4%</b>	<b>249,960</b>	<b>5,109,100</b>	<b>3,406,067</b>	<b>345,750</b>	<b>3,043,235</b>	<b>89.3%</b>	<b>362,832</b>	<b>6,729</b>
<b>Fringes</b>	<b>1,731,800</b>	<b>1,154,533</b>	<b>1,142,860</b>	<b>99.0%</b>	<b>11,674</b>	<b>1,789,100</b>	<b>1,192,733</b>	<b>107,089</b>	<b>1,125,210</b>	<b>94.3%</b>	<b>67,523</b>	<b>-17,650</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	154,800	103,200	102,964	99.8%	236	29,700	19,800	15,000	20,828	105.2%	-1,028	-82,136
Travel, Tuition & Dues	11,700	7,800	7,786	99.8%	14	29,400	19,600	1,233	19,658	100.3%	-58	11,872
Communications	111,200	74,133	55,343	74.7%	18,790	121,000	80,667	9,303	94,309	116.9%	-13,643	38,966
Repairs & Maintenance Services	9,100	6,067	1,948	32.1%	4,119	9,100	6,067	0	1,182	19.5%	4,885	-766
Internal Service Fees	794,700	529,800	503,494	95.0%	26,306	929,100	619,400	77,814	616,603	99.5%	2,797	113,109
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	354,500	236,333	204,719	86.6%	31,614	481,200	320,800	18,580	297,723	92.8%	23,077	93,004
<b>TOTAL EXPENSES</b>	<b>8,097,500</b>	<b>5,398,333</b>	<b>5,055,621</b>	<b>93.7%</b>	<b>342,712</b>	<b>8,497,700</b>	<b>5,665,133</b>	<b>574,770</b>	<b>5,218,748</b>	<b>92.1%</b>	<b>446,386</b>	<b>163,127</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	906,000	604,000	753,229	124.7%	149,229	906,000	604,000	117,359	802,124	132.8%	198,124	48,895
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>906,000</b>	<b>604,000</b>	<b>753,229</b>	<b>124.7%</b>	<b>149,229</b>	<b>906,000</b>	<b>604,000</b>	<b>117,359</b>	<b>802,124</b>	<b>132.8%</b>	<b>198,124</b>	<b>48,895</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	9,864,200	6,576,133	6,354,093	96.6%	-222,040	9,864,200	6,576,133	722,409	5,935,771	90.3%	-640,362	-418,322
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>9,864,200</b>	<b>6,576,133</b>	<b>6,354,093</b>	<b>96.6%</b>	<b>-222,040</b>	<b>9,864,200</b>	<b>6,576,133</b>	<b>722,409</b>	<b>5,935,771</b>	<b>90.3%</b>	<b>-640,362</b>	<b>-418,322</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,770,200</b>	<b>7,180,133</b>	<b>7,107,322</b>	<b>99.0%</b>	<b>-72,811</b>	<b>10,770,200</b>	<b>7,180,133</b>	<b>839,768</b>	<b>6,737,896</b>	<b>93.8%</b>	<b>-442,237</b>	<b>-369,426</b>

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Council Office  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,180,300	786,867	701,870	89.2%	84,996	1,182,400	788,267	84,436	720,320	91.4%	67,947	18,450
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	5,800	3,867	4,400	113.8%	-533	35,200	23,467	275	18,330	78.1%	5,137	13,930
<b>Total Salaries</b>	<b>1,186,100</b>	<b>790,733</b>	<b>706,270</b>	<b>89.3%</b>	<b>84,463</b>	<b>1,217,600</b>	<b>811,733</b>	<b>84,711</b>	<b>738,650</b>	<b>91.0%</b>	<b>73,084</b>	<b>32,380</b>
<b>Fringes</b>	<b>383,300</b>	<b>255,533</b>	<b>228,366</b>	<b>89.4%</b>	<b>27,167</b>	<b>391,000</b>	<b>260,667</b>	<b>20,847</b>	<b>222,343</b>	<b>85.3%</b>	<b>38,324</b>	<b>-6,023</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	333	754	226.3%	-421	500	333	21	79	23.6%	255	-675
Travel, Tuition & Dues	94,200	62,800	24,875	39.6%	37,925	97,800	65,200	377	35,645	54.7%	29,555	10,770
Communications	17,700	11,800	10,406	88.2%	1,394	17,400	11,600	1,091	8,042	69.3%	3,558	-2,364
Repairs & Maintenance Services	3,500	2,333	0	0.0%	2,333	1,500	1,000	0	0	0.0%	1,000	0
Internal Service Fees	300,400	200,267	207,476	103.6%	-7,209	338,700	225,800	28,622	229,254	101.5%	-3,454	21,778
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	37,000	24,667	54,029	219.0%	-29,363	35,700	23,800	1,987	22,277	93.6%	1,523	-31,752
<b>TOTAL EXPENSES</b>	<b>2,022,700</b>	<b>1,348,467</b>	<b>1,232,177</b>	<b>91.4%</b>	<b>116,289</b>	<b>2,100,200</b>	<b>1,400,133</b>	<b>137,657</b>	<b>1,256,289</b>	<b>89.7%</b>	<b>143,844</b>	<b>24,112</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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County Clerk  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,566,300	1,710,867	1,414,520	82.7%	296,347	2,940,400	1,960,267	178,331	1,483,955	75.7%	476,312	69,435
Overtime	0	0	1,906	0.0%	-1,906	0	0	0	4,041	0.0%	-4,041	2,135
All Other Salary Codes	101,100	67,400	185,720	275.5%	-118,320	101,100	67,400	10,105	162,972	241.8%	-95,572	-22,748
<b>Total Salaries</b>	<b>2,667,400</b>	<b>1,778,267</b>	<b>1,602,145</b>	<b>90.1%</b>	<b>176,121</b>	<b>3,041,500</b>	<b>2,027,667</b>	<b>188,437</b>	<b>1,650,968</b>	<b>81.4%</b>	<b>376,699</b>	<b>48,823</b>
<b>Fringes</b>	<b>1,013,600</b>	<b>675,733</b>	<b>664,998</b>	<b>98.4%</b>	<b>10,735</b>	<b>1,134,700</b>	<b>756,467</b>	<b>59,426</b>	<b>647,373</b>	<b>85.6%</b>	<b>109,093</b>	<b>-17,625</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	60,100	40,067	31,844	79.5%	8,222	130,100	86,733	13,795	40,271	46.4%	46,462	8,427
Travel, Tuition & Dues	2,200	1,467	4,146	282.7%	-2,679	6,000	4,000	10	1,217	30.4%	2,783	-2,929
Communications	173,900	115,933	159,106	137.2%	-43,172	198,900	132,600	87,996	297,217	224.1%	-164,617	138,111
Repairs & Maintenance Services	26,500	17,667	24,657	139.6%	-6,990	26,500	17,667	23,053	35,023	198.2%	-17,356	10,366
Internal Service Fees	610,100	406,733	405,812	99.8%	922	561,100	374,067	46,839	374,763	100.2%	-697	-31,049
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	101,600	67,733	60,983	90.0%	6,750	384,600	256,400	-90,330	223,282	87.1%	33,118	162,299
<b>TOTAL EXPENSES</b>	<b>4,655,400</b>	<b>3,103,600</b>	<b>2,953,691</b>	<b>95.2%</b>	<b>149,909</b>	<b>5,483,400</b>	<b>3,655,600</b>	<b>329,225</b>	<b>3,270,114</b>	<b>89.5%</b>	<b>385,486</b>	<b>316,423</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,250,000	2,833,333	2,344,115	82.7%	-489,218	4,500,000	3,000,000	-1,740	2,406,643	80.2%	-593,357	62,528
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>4,250,000</b>	<b>2,833,333</b>	<b>2,344,115</b>	<b>82.7%</b>	<b>-489,218</b>	<b>4,500,000</b>	<b>3,000,000</b>	<b>-1,740</b>	<b>2,406,643</b>	<b>80.2%</b>	<b>-593,357</b>	<b>62,528</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	100	67	0	0.0%	-67	100	67	0	0	0.0%	-67	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>100</b>	<b>67</b>	<b>0</b>	<b>0.0%</b>	<b>-67</b>	<b>100</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-67</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>4,250,100</b>	<b>2,833,400</b>	<b>2,344,115</b>	<b>82.7%</b>	<b>-489,285</b>	<b>4,500,100</b>	<b>3,000,067</b>	<b>-1,740</b>	<b>2,406,643</b>	<b>80.2%</b>	<b>-593,424</b>	<b>62,528</b>

Metro Government of Nashville  
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**Criminal Court Clerk**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,772,600	2,515,067	2,369,185	94.2%	145,881	3,861,700	2,574,467	283,991	2,415,229	93.8%	159,238	46,044
Overtime	20,000	13,333	4,929	37.0%	8,404	20,000	13,333	511	4,962	37.2%	8,371	33
All Other Salary Codes	91,000	60,667	60,284	99.4%	383	191,000	127,333	4,170	62,119	48.8%	65,214	1,835
<b>Total Salaries</b>	<b>3,883,600</b>	<b>2,589,067</b>	<b>2,434,399</b>	<b>94.0%</b>	<b>154,668</b>	<b>4,072,700</b>	<b>2,715,133</b>	<b>288,673</b>	<b>2,482,310</b>	<b>91.4%</b>	<b>232,823</b>	<b>47,911</b>
<b>Fringes</b>	<b>1,508,200</b>	<b>1,005,467</b>	<b>971,332</b>	<b>96.6%</b>	<b>34,134</b>	<b>1,557,700</b>	<b>1,038,467</b>	<b>94,899</b>	<b>993,462</b>	<b>95.7%</b>	<b>45,005</b>	<b>22,130</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,900	7,933	7,623	96.1%	310	9,400	6,267	662	4,203	67.1%	2,064	-3,420
Travel, Tuition & Dues	9,300	6,200	2,362	38.1%	3,838	8,100	5,400	0	276	5.1%	5,124	-2,086
Communications	53,200	35,467	49,059	138.3%	-13,592	66,700	44,467	4,040	50,316	113.2%	-5,850	1,257
Repairs & Maintenance Services	6,000	4,000	1,146	28.6%	2,854	2,500	1,667	798	751	45.1%	915	-395
Internal Service Fees	547,100	364,733	375,487	102.9%	-10,753	535,100	356,733	45,776	368,159	103.2%	-11,426	-7,328
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	150	150	0.0%	-150	150
All Other Expenses	123,500	82,333	60,342	73.3%	21,992	117,500	78,333	3,266	60,554	77.3%	17,780	212
<b>TOTAL EXPENSES</b>	<b>6,142,800</b>	<b>4,095,200</b>	<b>3,901,749</b>	<b>95.3%</b>	<b>193,451</b>	<b>6,369,700</b>	<b>4,246,467</b>	<b>438,264</b>	<b>3,960,181</b>	<b>93.3%</b>	<b>286,285</b>	<b>58,432</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,100,200	1,400,133	1,449,789	103.5%	49,656	2,156,200	1,437,467	235,533	1,665,397	115.9%	227,930	215,608
Other Governments & Agencies			0		0		0	0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,238,300	825,533	930,097	112.7%	104,564	1,304,900	869,933	227,176	725,503	83.4%	-144,430	-204,594
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,238,300	825,533	930,097	112.7%	104,564	1,304,900	869,933	227,176	725,503	83.4%	-144,430	-204,594
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>3,338,500</b>	<b>2,225,667</b>	<b>2,379,886</b>	<b>106.9%</b>	<b>154,219</b>	<b>3,461,100</b>	<b>2,307,400</b>	<b>462,709</b>	<b>2,390,900</b>	<b>103.6%</b>	<b>83,500</b>	<b>11,014</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	29,200	19,467	17,767	91.3%	-1,700	30,700	20,467	2,880	19,306	94.3%	-1,161	1,539
Fines, Forfeits & Penalties	2,207,100	1,471,400	1,509,614	102.6%	38,214	2,299,400	1,532,933	225,329	1,674,206	109.2%	141,273	164,592
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>2,236,300</b>	<b>1,490,867</b>	<b>1,527,381</b>	<b>102.4%</b>	<b>36,514</b>	<b>2,330,100</b>	<b>1,553,400</b>	<b>228,209</b>	<b>1,693,512</b>	<b>109.0%</b>	<b>140,112</b>	<b>166,131</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>5,574,800</b>	<b>3,716,533</b>	<b>3,907,268</b>	<b>105.1%</b>	<b>190,735</b>	<b>5,791,200</b>	<b>3,860,800</b>	<b>690,918</b>	<b>4,084,413</b>	<b>105.8%</b>	<b>223,613</b>	<b>177,145</b>

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**Criminal Justice Planning**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	273,700	182,467	171,422	93.9%	11,045	286,400	190,933	19,082	175,327	91.8%	15,606	3,905
Overtime	200	133	0	0.0%	133	200	133	0	0	0.0%	133	0
All Other Salary Codes	7,200	4,800	14,634	304.9%	-9,834	7,200	4,800	3,712	19,059	397.1%	-14,259	4,425
<b>Total Salaries</b>	<b>281,100</b>	<b>187,400</b>	<b>186,056</b>	<b>99.3%</b>	<b>1,344</b>	<b>293,800</b>	<b>195,867</b>	<b>22,794</b>	<b>194,386</b>	<b>99.2%</b>	<b>1,481</b>	<b>8,330</b>
<b>Fringes</b>	<b>92,700</b>	<b>61,800</b>	<b>61,656</b>	<b>99.8%</b>	<b>144</b>	<b>97,300</b>	<b>64,867</b>	<b>6,309</b>	<b>62,363</b>	<b>96.1%</b>	<b>2,504</b>	<b>707</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	21,500	14,333	0	0.0%	14,333	1,000	667	0	0	0.0%	667	0
Travel, Tuition & Dues	14,900	9,933	279	2.8%	9,654	4,700	3,133	0	236	7.5%	2,897	-43
Communications	7,700	5,133	2,960	57.7%	2,173	5,800	3,867	102	3,189	82.5%	678	229
Repairs & Maintenance Services	1,200	800	380	47.5%	420	1,200	800	-128	248	31.0%	552	-132
Internal Service Fees	70,100	46,733	57,391	122.8%	-10,658	71,500	47,667	6,294	47,656	100.0%	11	-9,735
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	284	0.0%	-284	284
All Other Expenses	11,100	7,400	2,904	39.2%	4,496	10,600	7,067	95	4,244	60.1%	2,823	1,340
<b>TOTAL EXPENSES</b>	<b>500,300</b>	<b>333,533</b>	<b>311,626</b>	<b>93.4%</b>	<b>21,908</b>	<b>485,900</b>	<b>323,933</b>	<b>35,467</b>	<b>312,605</b>	<b>96.5%</b>	<b>11,328</b>	<b>979</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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District Attorney  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,851,000	1,900,667	1,810,353	95.2%	90,314	3,103,700	2,069,133	252,367	1,974,873	95.4%	94,261	164,520
Overtime	0	0	1,746	0.0%	-1,746	5,000	3,333	0	820	24.6%	2,514	-926
All Other Salary Codes	23,000	15,333	24,739	161.3%	-9,405	30,000	20,000	4,026	27,755	138.8%	-7,755	3,016
<b>Total Salaries</b>	<b>2,874,000</b>	<b>1,916,000</b>	<b>1,836,838</b>	<b>95.9%</b>	<b>79,162</b>	<b>3,138,700</b>	<b>2,092,467</b>	<b>256,392</b>	<b>2,003,448</b>	<b>95.7%</b>	<b>89,019</b>	<b>166,610</b>
<b>Fringes</b>	<b>1,000,000</b>	<b>666,667</b>	<b>638,925</b>	<b>95.8%</b>	<b>27,742</b>	<b>1,036,100</b>	<b>690,733</b>	<b>75,715</b>	<b>698,427</b>	<b>101.1%</b>	<b>-7,693</b>	<b>59,502</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	36,100	24,067	26,006	108.1%	-1,939	41,400	27,600	3,323	25,411	92.1%	2,189	-595
Travel, Tuition & Dues	52,900	35,267	53,465	151.6%	-18,198	53,900	35,933	303	43,744	121.7%	-7,811	-9,721
Communications	44,000	29,333	51,362	175.1%	-22,029	45,300	30,200	5,594	37,861	125.4%	-7,661	-13,501
Repairs & Maintenance Services	26,800	17,867	20,091	112.5%	-2,225	21,800	14,533	4,015	12,713	87.5%	1,820	-7,378
Internal Service Fees	253,900	169,267	173,273	102.4%	-4,006	257,500	171,667	21,538	168,414	98.1%	3,253	-4,859
Transfers to Other Funds & Units	20,500	13,667	0	0.0%	13,667	36,600	24,400	2,730	22,747	93.2%	1,653	22,747
All Other Expenses	545,900	363,933	357,624	98.3%	6,310	557,200	371,467	43,277	368,586	99.2%	2,880	10,962
<b>TOTAL EXPENSES</b>	<b>4,854,100</b>	<b>3,236,067</b>	<b>3,157,583</b>	<b>97.6%</b>	<b>78,484</b>	<b>5,188,500</b>	<b>3,459,000</b>	<b>412,887</b>	<b>3,381,352</b>	<b>97.8%</b>	<b>77,649</b>	<b>223,769</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	200	133	25	18.8%	-108	100	67	0	106	159.4%	39	81
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	20,000	13,333	15,616	117.1%	2,283	25,000	16,667	0	21,416	128.5%	4,749	5,800
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	20,000	13,333	15,616	117.1%	2,283	25,000	16,667	0	21,416	128.5%	4,749	5,800
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>20,200</b>	<b>13,467</b>	<b>15,641</b>	<b>116.1%</b>	<b>2,174</b>	<b>25,100</b>	<b>16,733</b>	<b>0</b>	<b>21,522</b>	<b>128.6%</b>	<b>4,789</b>	<b>5,881</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>20,200</b>	<b>13,467</b>	<b>15,641</b>	<b>116.1%</b>	<b>2,174</b>	<b>25,100</b>	<b>16,733</b>	<b>0</b>	<b>21,522</b>	<b>128.6%</b>	<b>4,789</b>	<b>5,881</b>

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**Election Commission**  
GSD General

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,608,500	1,072,333	763,327	71.2%	309,006	1,429,400	952,933	95,262	793,687	83.3%	159,246	30,360
Overtime	74,900	49,933	60,762	121.7%	-10,828	82,000	54,667	17,874	75,737	138.5%	-21,070	14,975
All Other Salary Codes	266,600	177,733	598,956	337.0%	-421,223	1,121,400	747,600	265,287	795,997	106.5%	-48,397	197,041
<b>Total Salaries</b>	<b>1,950,000</b>	<b>1,300,000</b>	<b>1,423,045</b>	<b>109.5%</b>	<b>-123,045</b>	<b>2,632,800</b>	<b>1,755,200</b>	<b>378,422</b>	<b>1,665,421</b>	<b>94.9%</b>	<b>89,779</b>	<b>242,376</b>
<b>Fringes</b>	<b>481,300</b>	<b>320,867</b>	<b>310,165</b>	<b>96.7%</b>	<b>10,701</b>	<b>528,200</b>	<b>352,133</b>	<b>34,482</b>	<b>313,793</b>	<b>89.1%</b>	<b>38,340</b>	<b>3,628</b>
Other Expenses:												
Utilities	14,500	9,667	8,675	89.7%	992	14,500	9,667	2,858	10,018	103.6%	-352	1,343
Professional & Purchased Services	47,200	31,467	68,464	217.6%	-36,997	84,000	56,000	30,472	76,529	136.7%	-20,529	8,065
Travel, Tuition & Dues	14,100	9,400	2,835	30.2%	6,565	28,800	19,200	906	3,379	17.6%	15,821	544
Communications	306,700	204,467	377,933	184.8%	-173,467	439,500	293,000	64,082	496,298	169.4%	-203,298	118,365
Repairs & Maintenance Services	80,000	53,333	655	1.2%	52,678	126,000	84,000	506	3,224	3.8%	80,776	2,569
Internal Service Fees	708,700	472,467	590,514	125.0%	-118,048	677,100	451,400	51,767	434,305	96.2%	17,095	-156,209
Transfers to Other Funds & Units	4,900	3,267	150	4.6%	3,117	0	0	0	0	0.0%	0	-150
All Other Expenses	80,400	53,600	57,481	107.2%	-3,881	106,900	71,267	7,238	60,018	84.2%	11,248	2,537
<b>TOTAL EXPENSES</b>	<b>3,687,800</b>	<b>2,458,533</b>	<b>2,839,918</b>	<b>115.5%</b>	<b>-381,385</b>	<b>4,637,800</b>	<b>3,091,867</b>	<b>570,734</b>	<b>3,062,986</b>	<b>99.1%</b>	<b>28,881</b>	<b>223,068</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	19,600	13,067	19,408	148.5%	6,341	13,200	8,800	538	5,479	62.3%	-3,321	-13,929
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	16,400	10,933	8,190	74.9%	-2,743	739,300	492,867	0	8,190	1.7%	-484,677	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,400	10,933	8,190	74.9%	-2,743	739,300	492,867	0	8,190	1.7%	-484,677	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>36,000</b>	<b>24,000</b>	<b>27,598</b>	<b>115.0%</b>	<b>3,598</b>	<b>752,500</b>	<b>501,667</b>	<b>538</b>	<b>13,669</b>	<b>2.7%</b>	<b>-487,998</b>	<b>-13,929</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>36,000</b>	<b>24,000</b>	<b>27,598</b>	<b>115.0%</b>	<b>3,598</b>	<b>752,500</b>	<b>501,667</b>	<b>538</b>	<b>13,669</b>	<b>2.7%</b>	<b>-487,998</b>	<b>-13,929</b>

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**Emergency Communications Center**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	7,758,300	5,172,200	3,868,738	74.8%	1,303,462	8,033,800	5,355,867	422,991	3,772,527	70.4%	1,583,340	-96,211
Overtime	500,000	333,333	424,112	127.2%	-90,779	500,000	333,333	63,493	464,507	139.4%	-131,174	40,395
All Other Salary Codes	151,000	100,667	933,264	927.1%	-832,598	154,000	102,667	110,599	946,231	921.7%	-843,564	12,967
<b>Total Salaries</b>	<b>8,409,300</b>	<b>5,606,200</b>	<b>5,226,114</b>	<b>93.2%</b>	<b>380,086</b>	<b>8,687,800</b>	<b>5,791,867</b>	<b>597,083</b>	<b>5,183,264</b>	<b>89.5%</b>	<b>608,602</b>	<b>-42,850</b>
<b>Fringes</b>	<b>2,841,300</b>	<b>1,894,200</b>	<b>1,878,833</b>	<b>99.2%</b>	<b>15,367</b>	<b>2,951,900</b>	<b>1,967,933</b>	<b>178,926</b>	<b>1,861,246</b>	<b>94.6%</b>	<b>106,687</b>	<b>-17,587</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	88,800	59,200	20,246	34.2%	38,954	74,800	49,867	513	79,237	158.9%	-29,370	58,991
Travel, Tuition & Dues	85,800	57,200	34,711	60.7%	22,489	85,800	57,200	1,521	32,522	56.9%	24,678	-2,189
Communications	104,600	69,733	70,935	101.7%	-1,202	115,000	76,667	12,539	104,163	135.9%	-27,496	33,228
Repairs & Maintenance Services	1,500	1,000	217	21.7%	783	1,500	1,000	0	175	17.5%	825	-42
Internal Service Fees	736,100	490,733	494,689	100.8%	-3,955	837,000	558,000	68,568	552,199	99.0%	5,801	57,510
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	304,600	203,067	189,384	93.3%	13,683	314,800	209,867	19,432	197,242	94.0%	12,624	7,858
<b>TOTAL EXPENSES</b>	<b>12,572,000</b>	<b>8,381,333</b>	<b>7,915,130</b>	<b>94.4%</b>	<b>466,204</b>	<b>13,068,600</b>	<b>8,712,400</b>	<b>878,581</b>	<b>8,010,049</b>	<b>91.9%</b>	<b>702,351</b>	<b>94,919</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	195,200	130,133	93,621	71.9%	-36,512	305,800	203,867	26,163	190,817	93.6%	-13,050	97,196
Subtotal Other Governments & Agencies	195,200	130,133	93,621	71.9%	-36,512	305,800	203,867	26,163	190,817	93.6%	-13,050	97,196
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>195,200</b>	<b>130,133</b>	<b>93,621</b>	<b>71.9%</b>	<b>-36,512</b>	<b>305,800</b>	<b>203,867</b>	<b>26,163</b>	<b>190,817</b>	<b>93.6%</b>	<b>-13,050</b>	<b>97,196</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	49	0.0%	49	0	0	519	1,006	0.0%	1,006	957
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>49</b>	<b>0.0%</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>519</b>	<b>1,006</b>	<b>0.0%</b>	<b>1,006</b>	<b>957</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>195,200</b>	<b>130,133</b>	<b>93,671</b>	<b>72.0%</b>	<b>-36,462</b>	<b>305,800</b>	<b>203,867</b>	<b>26,682</b>	<b>191,822</b>	<b>94.1%</b>	<b>-12,045</b>	<b>98,151</b>



Metro Government of Nashville  
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Finance  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	882,600	588,400	469,834	79.8%	118,566	889,300	592,867	51,895	466,750	78.7%	126,117	-3,084
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,100	2,067	60,365	2920.9%	-58,298	3,100	2,067	6,960	51,694	2501.3%	-49,628	-8,671
<b>Total Salaries</b>	<b>885,700</b>	<b>590,467</b>	<b>530,199</b>	<b>89.8%</b>	<b>60,268</b>	<b>892,400</b>	<b>594,933</b>	<b>58,855</b>	<b>518,444</b>	<b>87.1%</b>	<b>76,489</b>	<b>-11,755</b>
<b>Fringes</b>	<b>298,500</b>	<b>199,000</b>	<b>178,162</b>	<b>89.5%</b>	<b>20,838</b>	<b>287,100</b>	<b>191,400</b>	<b>15,561</b>	<b>168,864</b>	<b>88.2%</b>	<b>22,536</b>	<b>-9,298</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	75,200	50,133	15,148	30.2%	34,985	400	267	37	10,461	3922.7%	-10,194	-4,687
Travel, Tuition & Dues	8,700	5,800	6,776	116.8%	-976	9,000	6,000	0	7,132	118.9%	-1,132	356
Communications	10,600	7,067	1,468	20.8%	5,599	9,200	6,133	639	6,403	104.4%	-270	4,935
Repairs & Maintenance Services	0	0	123	0.0%	-123	0	0	0	60	0.0%	-60	-63
Internal Service Fees	237,600	158,400	154,079	97.3%	4,321	217,700	145,133	18,196	145,817	100.5%	-683	-8,262
Transfers to Other Funds & Units	0	0	75	0.0%	-75	0	0	0	0	0.0%	0	-75
All Other Expenses	39,100	26,067	29,830	114.4%	-3,763	43,500	29,000	404	27,759	95.7%	1,241	-2,071
<b>TOTAL EXPENSES</b>	<b>1,555,400</b>	<b>1,036,933</b>	<b>915,859</b>	<b>88.3%</b>	<b>121,074</b>	<b>1,459,300</b>	<b>972,867</b>	<b>93,692</b>	<b>884,940</b>	<b>91.0%</b>	<b>87,926</b>	<b>-30,919</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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**Fire**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	25,162,500	16,775,000	12,760,322	76.1%	4,014,678	25,592,900	17,061,933	1,606,607	12,621,452	74.0%	4,440,481	-138,870
Overtime	2,010,500	1,340,333	1,146,745	85.6%	193,589	2,094,100	1,396,067	181,598	1,638,510	117.4%	-242,444	491,765
All Other Salary Codes	591,700	394,467	4,745,415	1203.0%	-4,350,948	591,700	394,467	571,544	4,752,759	1204.9%	-4,358,292	7,344
<b>Total Salaries</b>	<b>27,764,700</b>	<b>18,509,800</b>	<b>18,652,482</b>	<b>100.8%</b>	<b>-142,682</b>	<b>28,278,700</b>	<b>18,852,467</b>	<b>2,359,749</b>	<b>19,012,721</b>	<b>100.9%</b>	<b>-160,255</b>	<b>360,239</b>
<b>Fringes</b>	<b>10,145,300</b>	<b>6,763,533</b>	<b>6,735,012</b>	<b>99.6%</b>	<b>28,521</b>	<b>10,523,400</b>	<b>7,015,600</b>	<b>857,731</b>	<b>6,945,584</b>	<b>99.0%</b>	<b>70,016</b>	<b>210,572</b>
Other Expenses:												
Utilities	1,185,700	790,467	548,048	69.3%	242,419	650,900	433,933	119,262	613,061	141.3%	-179,128	65,013
Professional & Purchased Services	1,429,500	953,000	909,733	95.5%	43,267	277,200	184,800	96,730	859,629	465.2%	-674,829	-50,104
Travel, Tuition & Dues	42,700	28,467	22,213	78.0%	6,254	51,400	34,267	3,397	22,108	64.5%	12,159	-105
Communications	108,300	72,200	59,093	81.8%	13,107	144,000	96,000	14,447	56,509	58.9%	39,491	-2,584
Repairs & Maintenance Services	88,100	58,733	156,663	266.7%	-97,929	101,100	67,400	6,652	184,780	274.2%	-117,380	28,117
Internal Service Fees	2,329,600	1,553,067	1,654,572	106.5%	-101,506	3,958,700	2,639,133	296,803	2,381,812	90.2%	257,321	727,240
Transfers to Other Funds & Units	204,400	136,267	0	0.0%	136,267	204,400	136,267	0	0	0.0%	136,267	0
All Other Expenses	5,208,600	3,472,400	3,997,986	115.1%	-525,586	5,784,100	3,856,067	186,319	4,232,624	109.8%	-376,557	234,638
<b>TOTAL EXPENSES</b>	<b>48,506,900</b>	<b>32,337,933</b>	<b>32,735,803</b>	<b>101.2%</b>	<b>-397,869</b>	<b>49,973,900</b>	<b>33,315,933</b>	<b>3,941,088</b>	<b>34,308,828</b>	<b>103.0%</b>	<b>-992,895</b>	<b>1,573,025</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	9,610,900	6,407,267	3,344,245	52.2%	-3,063,022	7,785,700	5,190,467	440,643	3,304,801	63.7%	-1,885,666	-39,444
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	524,400	349,600	176,792	50.6%	-172,808	523,600	349,067	-34	67,498	19.3%	-281,569	-109,294
Fed Through Other Pass-Through	5,453,700	3,635,800	3,646,404	100.3%	10,604	7,828,800	5,219,200	415,881	2,891,569	55.4%	-2,327,631	-754,835
State Direct	53,500	35,667	0	0.0%	-35,667	54,900	36,600	0	0	0.0%	-36,600	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	6,031,600	4,021,067	3,823,195	95.1%	-197,872	8,407,300	5,604,867	415,847	2,959,067	52.8%	-2,645,800	-864,128
Other Program Revenue	0	0	79,405	0.0%	79,405	4,000	2,667	0	-1,500	-56.3%	-4,167	-80,905
<b>TOTAL PROGRAM REVENUE</b>	<b>15,642,500</b>	<b>10,428,333</b>	<b>7,246,845</b>	<b>69.5%</b>	<b>-3,181,488</b>	<b>16,197,000</b>	<b>10,798,000</b>	<b>856,490</b>	<b>6,262,368</b>	<b>58.0%</b>	<b>-4,535,632</b>	<b>-984,477</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>15,642,500</b>	<b>10,428,333</b>	<b>7,246,845</b>	<b>69.5%</b>	<b>-3,181,488</b>	<b>16,197,000</b>	<b>10,798,000</b>	<b>856,490</b>	<b>6,262,368</b>	<b>58.0%</b>	<b>-4,535,632</b>	<b>-984,477</b>

Metro Government of Nashville  
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**Fire**  
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	41,573,200	27,715,467	19,593,957	70.7%	8,121,510	42,478,300	28,318,867	2,761,743	20,614,869	72.8%	7,703,998	1,020,912
Overtime	727,500	485,000	1,490,309	307.3%	-1,005,309	962,600	641,733	212,227	2,091,195	325.9%	-1,449,462	600,886
All Other Salary Codes	959,200	639,467	7,948,663	1243.0%	-7,309,197	959,200	639,467	793,016	8,165,923	1277.0%	-7,526,456	217,260
<b>Total Salaries</b>	<b>43,259,900</b>	<b>28,839,933</b>	<b>29,032,929</b>	<b>100.7%</b>	<b>-192,995</b>	<b>44,400,100</b>	<b>29,600,067</b>	<b>3,766,986</b>	<b>30,871,987</b>	<b>104.3%</b>	<b>-1,271,920</b>	<b>1,839,058</b>
<b>Fringes</b>	<b>17,128,100</b>	<b>11,418,733</b>	<b>10,964,513</b>	<b>96.0%</b>	<b>454,220</b>	<b>16,938,400</b>	<b>11,292,267</b>	<b>1,429,789</b>	<b>11,711,174</b>	<b>103.7%</b>	<b>-418,907</b>	<b>746,661</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	40	0.0%	-40	40
Professional & Purchased Services	200	133	152	114.2%	-19	200	133	0	0	0.0%	133	-152
Travel, Tuition & Dues	2,000	1,333	543	40.7%	790	1,000	667	70	418	62.7%	248	-125
Communications	126,400	84,267	101,415	120.4%	-17,149	130,500	87,000	11,293	142,613	163.9%	-55,613	41,198
Repairs & Maintenance Services	5,000	3,333	6	0.2%	3,328	5,000	3,333	0	3,454	103.6%	-121	3,448
Internal Service Fees	3,158,600	2,105,733	2,071,412	98.4%	34,322	3,150,000	2,100,000	293,333	2,400,138	114.3%	-300,138	328,726
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	735,100	490,067	319,463	65.2%	170,604	732,000	488,000	23,761	368,890	75.6%	119,110	49,427
<b>TOTAL EXPENSES</b>	<b>64,415,300</b>	<b>42,943,533</b>	<b>42,490,433</b>	<b>98.9%</b>	<b>453,101</b>	<b>65,357,200</b>	<b>43,571,467</b>	<b>5,525,232</b>	<b>45,498,715</b>	<b>104.4%</b>	<b>-1,927,248</b>	<b>3,008,282</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	13,500	9,000	29,777	330.9%	20,777	53,100	35,400	3,855	32,541	91.9%	-2,859	2,764
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	313,700	209,133	0	0.0%	-209,133	241,700	161,133	0	0	0.0%	-161,133	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	313,700	209,133	0	0.0%	-209,133	241,700	161,133	0	0	0.0%	-161,133	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>327,200</b>	<b>218,133</b>	<b>29,777</b>	<b>13.7%</b>	<b>-188,356</b>	<b>294,800</b>	<b>196,533</b>	<b>3,855</b>	<b>32,541</b>	<b>16.6%</b>	<b>-163,992</b>	<b>2,764</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>327,200</b>	<b>218,133</b>	<b>29,777</b>	<b>13.7%</b>	<b>-188,356</b>	<b>294,800</b>	<b>196,533</b>	<b>3,855</b>	<b>32,541</b>	<b>16.6%</b>	<b>-163,992</b>	<b>2,764</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 29, 2008

**General Sessions Court**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	6,791,200	4,527,467	4,291,866	94.8%	235,601	7,091,600	4,727,733	527,527	4,489,646	95.0%	238,087	197,780
Overtime	16,000	10,667	12,368	116.0%	-1,701	17,500	11,667	467	9,780	83.8%	1,887	-2,588
All Other Salary Codes	52,000	34,667	81,258	234.4%	-46,591	55,100	36,733	315	62,902	171.2%	-26,168	-18,356
<b>Total Salaries</b>	<b>6,859,200</b>	<b>4,572,800</b>	<b>4,385,492</b>	<b>95.9%</b>	<b>187,308</b>	<b>7,164,200</b>	<b>4,776,133</b>	<b>528,309</b>	<b>4,562,327</b>	<b>95.5%</b>	<b>213,806</b>	<b>176,835</b>
<b>Fringes</b>	<b>2,392,800</b>	<b>1,595,200</b>	<b>1,559,111</b>	<b>97.7%</b>	<b>36,089</b>	<b>2,482,300</b>	<b>1,654,867</b>	<b>163,261</b>	<b>1,603,836</b>	<b>96.9%</b>	<b>51,031</b>	<b>44,725</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	106,700	71,133	108,995	153.2%	-37,862	57,700	38,467	7,266	37,529	97.6%	937	-71,466
Travel, Tuition & Dues	89,200	59,467	53,558	90.1%	5,909	89,200	59,467	2,944	46,800	78.7%	12,667	-6,758
Communications	91,500	61,000	75,257	123.4%	-14,257	72,000	48,000	9,144	76,721	159.8%	-28,721	1,464
Repairs & Maintenance Services	20,000	13,333	2,293	17.2%	11,040	20,000	13,333	95	5,057	37.9%	8,276	2,764
Internal Service Fees	1,506,600	1,004,400	1,162,150	115.7%	-157,750	1,710,500	1,140,333	131,709	1,141,207	100.1%	-874	-20,943
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	379,700	253,133	315,698	124.7%	-62,565	456,400	304,267	17,426	366,389	120.4%	-62,123	50,691
<b>TOTAL EXPENSES</b>	<b>11,445,700</b>	<b>7,630,467</b>	<b>7,662,554</b>	<b>100.4%</b>	<b>-32,087</b>	<b>12,052,300</b>	<b>8,034,867</b>	<b>860,154</b>	<b>7,839,867</b>	<b>97.6%</b>	<b>195,000</b>	<b>177,313</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	92	0.0%	92	0	0	2	98	0.0%	98	6
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>92</b>	<b>0.0%</b>	<b>92</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>98</b>	<b>0.0%</b>	<b>98</b>	<b>6</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	3,141,500	2,094,333	1,850,773	88.4%	-243,560	3,116,500	2,077,667	217,071	1,800,014	86.6%	-277,653	-50,759
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>3,141,500</b>	<b>2,094,333</b>	<b>1,850,773</b>	<b>88.4%</b>	<b>-243,560</b>	<b>3,116,500</b>	<b>2,077,667</b>	<b>217,071</b>	<b>1,800,014</b>	<b>86.6%</b>	<b>-277,653</b>	<b>-50,759</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,141,500</b>	<b>2,094,333</b>	<b>1,850,865</b>	<b>88.4%</b>	<b>-243,468</b>	<b>3,116,500</b>	<b>2,077,667</b>	<b>217,072</b>	<b>1,800,113</b>	<b>86.6%</b>	<b>-277,554</b>	<b>-50,752</b>

Metro Government of Nashville  
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Health  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	14,153,600	9,435,733	8,671,971	91.9%	763,762	14,378,400	9,585,600	968,436	8,625,925	90.0%	959,675	-46,046
Overtime	36,000	24,000	12,765	53.2%	11,235	38,700	25,800	750	15,125	58.6%	10,675	2,360
All Other Salary Codes	99,800	66,533	153,924	231.3%	-87,391	124,100	82,733	7,296	157,250	190.1%	-74,517	3,326
<b>Total Salaries</b>	<b>14,289,400</b>	<b>9,526,267</b>	<b>8,838,660</b>	<b>92.8%</b>	<b>687,606</b>	<b>14,541,200</b>	<b>9,694,133</b>	<b>976,482</b>	<b>8,798,301</b>	<b>90.8%</b>	<b>895,832</b>	<b>-40,359</b>
<b>Fringes</b>	<b>4,918,400</b>	<b>3,278,933</b>	<b>3,277,340</b>	<b>100.0%</b>	<b>1,593</b>	<b>4,987,800</b>	<b>3,325,200</b>	<b>305,629</b>	<b>3,215,862</b>	<b>96.7%</b>	<b>109,338</b>	<b>-61,478</b>
Other Expenses:												
Utilities	489,200	326,133	347,861	106.7%	-21,728	567,200	378,133	63,820	367,689	97.2%	10,444	19,828
Professional & Purchased Services	11,572,900	7,715,267	8,291,422	107.5%	-576,155	13,703,200	9,135,467	1,013,850	8,218,577	90.0%	916,890	-72,845
Travel, Tuition & Dues	303,700	202,467	151,974	75.1%	50,493	302,000	201,333	8,820	125,140	62.2%	76,193	-26,834
Communications	402,900	268,600	283,669	105.6%	-15,069	333,200	222,133	18,670	196,704	88.6%	25,430	-86,965
Repairs & Maintenance Services	258,900	172,600	122,480	71.0%	50,120	255,600	170,400	18,944	161,757	94.9%	8,643	39,277
Internal Service Fees	2,035,600	1,357,067	1,372,947	101.2%	-15,880	1,851,700	1,234,467	154,276	1,234,203	100.0%	264	-138,744
Transfers to Other Funds & Units	119,700	79,800	0	0.0%	79,800	121,700	81,133	0	7,850	9.7%	73,283	7,850
All Other Expenses	1,813,500	1,209,000	1,165,753	96.4%	43,247	2,078,600	1,385,733	102,991	1,310,262	94.6%	75,472	144,509
<b>TOTAL EXPENSES</b>	<b>36,204,200</b>	<b>24,136,133</b>	<b>23,852,107</b>	<b>98.8%</b>	<b>284,026</b>	<b>38,742,200</b>	<b>25,828,133</b>	<b>2,663,483</b>	<b>23,636,344</b>	<b>91.5%</b>	<b>2,191,790</b>	<b>-215,763</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,080,800	2,053,867	2,463,441	119.9%	409,574	4,499,800	2,999,867	98,926	2,586,864	86.2%	-413,003	123,423
Other Governments & Agencies					0						0	
Federal Direct	0	0	26,071	0.0%	26,071	0	0	0	19,468	0.0%	19,468	-6,603
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	709,200	472,800	481,006	101.7%	8,206	651,700	434,467	26,440	333,164	76.7%	-101,303	-147,842
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	709,200	472,800	507,077	107.2%	34,277	651,700	434,467	26,440	352,632	81.2%	-81,835	-154,445
Other Program Revenue	470,500	313,667	82,912	26.4%	-230,755	530,000	353,333	184,942	378,817	107.2%	25,484	295,905
<b>TOTAL PROGRAM REVENUE</b>	<b>4,260,500</b>	<b>2,840,333</b>	<b>3,053,429</b>	<b>107.5%</b>	<b>213,096</b>	<b>5,681,500</b>	<b>3,787,667</b>	<b>310,309</b>	<b>3,318,314</b>	<b>87.6%</b>	<b>-469,353</b>	<b>264,885</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	521,500	347,667	327,711	94.3%	-19,956	521,500	347,667	52,049	364,409	104.8%	16,742	36,698
Fines, Forfeits & Penalties	155,100	103,400	120,552	116.6%	17,152	157,400	104,933	5,020	53,516	51.0%	-51,417	-67,036
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>676,600</b>	<b>451,067</b>	<b>448,262</b>	<b>99.4%</b>	<b>-2,805</b>	<b>678,900</b>	<b>452,600</b>	<b>57,069</b>	<b>417,925</b>	<b>92.3%</b>	<b>-34,675</b>	<b>-30,337</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	140,100	93,400	0	0	0.0%	-93,400	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>4,937,100</b>	<b>3,291,400</b>	<b>3,501,692</b>	<b>106.4%</b>	<b>210,292</b>	<b>6,500,500</b>	<b>4,333,667</b>	<b>367,378</b>	<b>3,736,238</b>	<b>86.2%</b>	<b>-597,429</b>	<b>234,546</b>

Metro Government of Nashville  
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Historical Commission  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	469,100	312,733	275,447	88.1%	37,286	477,300	318,200	35,142	287,778	90.4%	30,422	12,331
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,600	1,733	2,750	158.7%	-1,017	3,000	2,000	0	4,908	245.4%	-2,908	2,158
<b>Total Salaries</b>	<b>471,700</b>	<b>314,467</b>	<b>278,197</b>	<b>88.5%</b>	<b>36,269</b>	<b>480,300</b>	<b>320,200</b>	<b>35,142</b>	<b>292,686</b>	<b>91.4%</b>	<b>27,514</b>	<b>14,489</b>
<b>Fringes</b>	<b>132,000</b>	<b>88,000</b>	<b>86,159</b>	<b>97.9%</b>	<b>1,841</b>	<b>137,500</b>	<b>91,667</b>	<b>9,539</b>	<b>92,071</b>	<b>100.4%</b>	<b>-404</b>	<b>5,912</b>
Other Expenses:												
Utilities	3,000	2,000	0	0.0%	2,000	3,000	2,000	64	166	8.3%	1,834	166
Professional & Purchased Services	2,700	1,800	4,452	247.3%	-2,652	3,800	2,533	247	2,354	92.9%	180	-2,098
Travel, Tuition & Dues	8,600	5,733	4,495	78.4%	1,238	7,600	5,067	566	5,072	100.1%	-5	577
Communications	11,300	7,533	8,471	112.4%	-938	11,100	7,400	476	10,812	146.1%	-3,412	2,341
Repairs & Maintenance Services	1,800	1,200	578	48.2%	622	1,700	1,133	0	877	77.4%	256	299
Internal Service Fees	41,700	27,800	26,094	93.9%	1,706	64,500	43,000	5,139	42,693	99.3%	307	16,599
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	15,645	10,430	15,229	146.0%	-4,799	11,900	7,933	272	6,684	84.3%	1,249	-8,545
<b>TOTAL EXPENSES</b>	<b>688,445</b>	<b>458,963</b>	<b>423,675</b>	<b>92.3%</b>	<b>35,288</b>	<b>721,400</b>	<b>480,933</b>	<b>51,447</b>	<b>453,414</b>	<b>94.3%</b>	<b>27,519</b>	<b>29,739</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	10,000	6,667	10,000	150.0%	3,333	10,000	6,667	0	0	0.0%	-6,667	-10,000
Subtotal Other Governments & Agencies	10,000	6,667	10,000	150.0%	3,333	10,000	6,667	0	0	0.0%	-6,667	-10,000
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>10,000</b>	<b>6,667</b>	<b>10,000</b>	<b>150.0%</b>	<b>3,333</b>	<b>10,000</b>	<b>6,667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-6,667</b>	<b>-10,000</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,000</b>	<b>6,667</b>	<b>10,000</b>	<b>150.0%</b>	<b>3,333</b>	<b>10,000</b>	<b>6,667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-6,667</b>	<b>-10,000</b>

Metro Government of Nashville  
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**Human Relations Commission**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	234,800	156,533	140,178	89.6%	16,355	246,200	164,133	16,787	147,937	90.1%	16,196	7,759
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	3,204	0.0%	-3,204	0	0	1,746	10,034	0.0%	-10,034	6,830
<b>Total Salaries</b>	<b>234,800</b>	<b>156,533</b>	<b>143,382</b>	<b>91.6%</b>	<b>13,151</b>	<b>246,200</b>	<b>164,133</b>	<b>18,533</b>	<b>157,971</b>	<b>96.2%</b>	<b>6,162</b>	<b>14,589</b>
<b>Fringes</b>	<b>72,600</b>	<b>48,400</b>	<b>48,253</b>	<b>99.7%</b>	<b>147</b>	<b>85,100</b>	<b>56,733</b>	<b>6,224</b>	<b>61,968</b>	<b>109.2%</b>	<b>-5,235</b>	<b>13,715</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	34,800	23,200	8,721	37.6%	14,479	34,800	23,200	600	3,228	13.9%	19,972	-5,493
Travel, Tuition & Dues	14,000	9,333	995	10.7%	8,339	14,000	9,333	0	1,311	14.1%	8,022	316
Communications	10,000	6,667	2,478	37.2%	4,189	10,300	6,867	542	6,499	94.6%	368	4,021
Repairs & Maintenance Services	1,500	1,000	0	0.0%	1,000	1,500	1,000	0	0	0.0%	1,000	0
Internal Service Fees	78,700	52,467	59,796	114.0%	-7,329	80,900	53,933	6,602	53,287	98.8%	646	-6,509
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	14,000	9,333	4,524	48.5%	4,809	14,000	9,333	844	5,996	64.2%	3,338	1,472
<b>TOTAL EXPENSES</b>	<b>460,400</b>	<b>306,933</b>	<b>268,149</b>	<b>87.4%</b>	<b>38,785</b>	<b>486,800</b>	<b>324,533</b>	<b>33,346</b>	<b>290,261</b>	<b>89.4%</b>	<b>34,272</b>	<b>22,112</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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**Information Technology Service**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	436,300	290,867	222,535	76.5%	68,332	453,100	302,067	27,081	216,289	71.6%	85,778	-6,246
Overtime	0	0	521	0.0%	-521	0	0	0	0	0.0%	0	-521
All Other Salary Codes	2,000	1,333	46,466	3484.9%	-45,132	2,000	1,333	2,327	44,483	3336.2%	-43,150	-1,983
<b>Total Salaries</b>	<b>438,300</b>	<b>292,200</b>	<b>269,521</b>	<b>92.2%</b>	<b>22,679</b>	<b>455,100</b>	<b>303,400</b>	<b>29,409</b>	<b>260,772</b>	<b>85.9%</b>	<b>42,628</b>	<b>-8,749</b>
<b>Fringes</b>	<b>147,400</b>	<b>98,267</b>	<b>97,787</b>	<b>99.5%</b>	<b>480</b>	<b>151,500</b>	<b>101,000</b>	<b>7,707</b>	<b>90,327</b>	<b>89.4%</b>	<b>10,673</b>	<b>-7,460</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	955	0.0%	-955	0	0	0	0	0.0%	0	-955
Travel, Tuition & Dues	400	267	1,137	426.4%	-870	100	67	0	243	363.9%	-176	-894
Communications	4,600	3,067	3,659	119.3%	-592	4,900	3,267	384	3,345	102.4%	-78	-314
Repairs & Maintenance Services	1,000	667	0	0.0%	667	1,000	667	0	40	5.9%	627	40
Internal Service Fees	50,000	33,333	33,021	99.1%	313	96,400	64,267	8,077	64,685	100.7%	-419	31,664
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	7,500	5,000	5,424	108.5%	-424	6,000	4,000	0	11,675	291.9%	-7,675	6,251
<b>TOTAL EXPENSES</b>	<b>649,200</b>	<b>432,800</b>	<b>411,503</b>	<b>95.1%</b>	<b>21,297</b>	<b>715,000</b>	<b>476,667</b>	<b>45,577</b>	<b>431,086</b>	<b>90.4%</b>	<b>45,580</b>	<b>19,583</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	800	533	130	24.4%	-403	800	533	0	25	4.7%	-508	-105
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>800</b>	<b>533</b>	<b>130</b>	<b>24.4%</b>	<b>-403</b>	<b>800</b>	<b>533</b>	<b>0</b>	<b>25</b>	<b>4.7%</b>	<b>-508</b>	<b>-105</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>800</b>	<b>533</b>	<b>130</b>	<b>24.4%</b>	<b>-403</b>	<b>800</b>	<b>533</b>	<b>0</b>	<b>25</b>	<b>4.7%</b>	<b>-508</b>	<b>-105</b>



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**Justice Integration Services**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,275,000	850,000	651,542	76.7%	198,458	1,317,100	878,067	90,996	737,685	84.0%	140,381	86,143
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	105,000	70,000	79,230	113.2%	-9,230	125,000	83,333	8,303	84,704	101.6%	-1,370	5,474
<b>Total Salaries</b>	<b>1,380,000</b>	<b>920,000</b>	<b>730,772</b>	<b>79.4%</b>	<b>189,228</b>	<b>1,442,100</b>	<b>961,400</b>	<b>99,299</b>	<b>822,389</b>	<b>85.5%</b>	<b>139,011</b>	<b>91,617</b>
<b>Fringes</b>	<b>396,700</b>	<b>264,467</b>	<b>253,674</b>	<b>95.9%</b>	<b>10,792</b>	<b>436,900</b>	<b>291,267</b>	<b>30,616</b>	<b>302,705</b>	<b>103.9%</b>	<b>-11,438</b>	<b>49,031</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	17,200	11,467	455	4.0%	11,012	16,700	11,133	50	455	4.1%	10,678	0
Travel, Tuition & Dues	51,200	34,133	4,743	13.9%	29,391	40,400	26,933	248	8,692	32.3%	18,241	3,949
Communications	35,700	23,800	27,146	114.1%	-3,346	34,900	23,267	3,199	21,517	92.5%	1,750	-5,629
Repairs & Maintenance Services	8,300	5,533	9,171	165.7%	-3,637	8,300	5,533	871	4,126	74.6%	1,407	-5,045
Internal Service Fees	114,200	76,133	74,456	97.8%	1,677	198,600	132,400	16,569	132,581	100.1%	-181	58,125
Transfers to Other Funds & Units	29,400	19,600	0	0.0%	19,600	0	0	0	0	0.0%	0	0
All Other Expenses	251,600	167,733	139,209	83.0%	28,524	308,500	205,667	46,116	188,532	91.7%	17,134	49,323
<b>TOTAL EXPENSES</b>	<b>2,284,300</b>	<b>1,522,867</b>	<b>1,239,626</b>	<b>81.4%</b>	<b>283,241</b>	<b>2,486,400</b>	<b>1,657,600</b>	<b>196,969</b>	<b>1,480,998</b>	<b>89.3%</b>	<b>176,602</b>	<b>241,372</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	475	0.0%	475	0	0	0	0	0.0%	0	-475
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>475</b>	<b>0.0%</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-475</b>

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Juvenile Court  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,093,300	2,728,867	2,526,136	92.6%	202,730	4,178,500	2,785,667	307,690	2,553,492	91.7%	232,175	27,356
Overtime	4,700	3,133	4,635	147.9%	-1,502	4,700	3,133	0	2,510	80.1%	624	-2,125
All Other Salary Codes	456,100	304,067	314,566	103.5%	-10,499	441,800	294,533	27,021	363,288	123.3%	-68,755	48,722
<b>Total Salaries</b>	<b>4,554,100</b>	<b>3,036,067</b>	<b>2,845,337</b>	<b>93.7%</b>	<b>190,730</b>	<b>4,625,000</b>	<b>3,083,333</b>	<b>334,711</b>	<b>2,919,290</b>	<b>94.7%</b>	<b>164,043</b>	<b>73,953</b>
<b>Fringes</b>	<b>1,610,100</b>	<b>1,073,400</b>	<b>1,054,013</b>	<b>98.2%</b>	<b>19,388</b>	<b>1,700,000</b>	<b>1,133,333</b>	<b>104,814</b>	<b>1,091,010</b>	<b>96.3%</b>	<b>42,324</b>	<b>36,997</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,734,000	2,489,333	2,155,069	86.6%	334,265	4,021,500	2,681,000	335,704	2,335,469	87.1%	345,531	180,400
Travel, Tuition & Dues	44,300	29,533	32,493	110.0%	-2,959	28,300	18,867	3,140	33,529	177.7%	-14,662	1,036
Communications	69,500	46,333	65,608	141.6%	-19,275	66,500	44,333	10,357	67,686	152.7%	-23,352	2,078
Repairs & Maintenance Services	12,700	8,467	10,686	126.2%	-2,219	12,700	8,467	100	1,496	17.7%	6,971	-9,190
Internal Service Fees	693,600	462,400	446,587	96.6%	15,813	833,000	555,333	67,694	542,918	97.8%	12,416	96,331
Transfers to Other Funds & Units	505,700	337,133	197,292	58.5%	139,841	505,700	337,133	30,184	293,906	87.2%	43,227	96,614
All Other Expenses	102,200	68,133	58,192	85.4%	9,941	95,300	63,533	7,373	64,292	101.2%	-759	6,100
<b>TOTAL EXPENSES</b>	<b>11,326,200</b>	<b>7,550,800</b>	<b>6,865,277</b>	<b>90.9%</b>	<b>685,524</b>	<b>11,888,000</b>	<b>7,925,333</b>	<b>894,078</b>	<b>7,349,595</b>	<b>92.7%</b>	<b>575,738</b>	<b>484,318</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	491	0.0%	491	0	0	0	265	0.0%	265	-226
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	579,100	386,067	352,993	91.4%	-33,074	579,100	386,067	0	321,237	83.2%	-64,830	-31,756
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	6,000	-364	-6.1%	-6,364	9,000	6,000	0	4,500	75.0%	-1,500	4,864
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	588,100	392,067	352,628	89.9%	-39,439	588,100	392,067	0	325,737	83.1%	-66,330	-26,891
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>588,100</b>	<b>392,067</b>	<b>353,120</b>	<b>90.1%</b>	<b>-38,947</b>	<b>588,100</b>	<b>392,067</b>	<b>0</b>	<b>326,003</b>	<b>83.1%</b>	<b>-66,064</b>	<b>-27,117</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	15,000	10,000	21,139	211.4%	11,139	31,000	20,667	500	14,285	69.1%	-6,382	-6,854
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>15,000</b>	<b>10,000</b>	<b>21,139</b>	<b>211.4%</b>	<b>11,139</b>	<b>31,000</b>	<b>20,667</b>	<b>500</b>	<b>14,285</b>	<b>69.1%</b>	<b>-6,382</b>	<b>-6,854</b>
Transfers From Other Funds & Units	0	0	350	0.0%	350	0	0	0	0	0.0%	0	-350
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>603,100</b>	<b>402,067</b>	<b>374,608</b>	<b>93.2%</b>	<b>-27,459</b>	<b>619,100</b>	<b>412,733</b>	<b>500</b>	<b>340,288</b>	<b>82.4%</b>	<b>-72,445</b>	<b>-34,320</b>

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Juvenile Court Clerk  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,090,700	727,133	613,632	84.4%	113,501	1,156,000	770,667	76,606	629,269	81.7%	141,398	15,637
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,200	9,467	65,730	694.3%	-56,264	14,200	9,467	6,503	61,530	650.0%	-52,063	-4,200
<b>Total Salaries</b>	<b>1,104,900</b>	<b>736,600</b>	<b>679,363</b>	<b>92.2%</b>	<b>57,237</b>	<b>1,170,200</b>	<b>780,133</b>	<b>83,109</b>	<b>690,799</b>	<b>88.5%</b>	<b>89,335</b>	<b>11,436</b>
<b>Fringes</b>	<b>449,200</b>	<b>299,467</b>	<b>298,043</b>	<b>99.5%</b>	<b>1,424</b>	<b>475,900</b>	<b>317,267</b>	<b>26,757</b>	<b>297,724</b>	<b>93.8%</b>	<b>19,543</b>	<b>-319</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	689	0.0%	-689	0	0	0	0	0.0%	0	-689
Travel, Tuition & Dues	3,500	2,333	4,948	212.1%	-2,615	5,800	3,867	750	1,300	33.6%	2,567	-3,648
Communications	13,200	8,800	24,038	273.2%	-15,238	13,000	8,667	2,755	21,733	250.8%	-13,066	-2,305
Repairs & Maintenance Services	24,500	16,333	4,070	24.9%	12,264	19,400	12,933	22,035	25,070	193.8%	-12,136	21,000
Internal Service Fees	123,300	82,200	83,920	102.1%	-1,720	130,400	86,933	11,005	88,162	101.4%	-1,229	4,242
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	27,900	18,600	22,074	118.7%	-3,474	31,200	20,800	2,517	29,042	139.6%	-8,242	6,968
<b>TOTAL EXPENSES</b>	<b>1,746,500</b>	<b>1,164,333</b>	<b>1,117,145</b>	<b>95.9%</b>	<b>47,188</b>	<b>1,845,900</b>	<b>1,230,600</b>	<b>148,929</b>	<b>1,153,829</b>	<b>93.8%</b>	<b>76,771</b>	<b>36,684</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	58,765	0.0%	58,765	0	0	0	67,638	0.0%	67,638	8,873
Other Governments & Agencies					0				0		0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>58,765</b>	<b>0.0%</b>	<b>58,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,638</b>	<b>0.0%</b>	<b>67,638</b>	<b>8,873</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	741,000	494,000	49,591	10.0%	-444,409	745,000	496,667	-5,297	75,500	15.2%	-421,167	25,909
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>741,000</b>	<b>494,000</b>	<b>49,591</b>	<b>10.0%</b>	<b>-444,409</b>	<b>745,000</b>	<b>496,667</b>	<b>-5,297</b>	<b>75,500</b>	<b>15.2%</b>	<b>-421,167</b>	<b>25,909</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>741,000</b>	<b>494,000</b>	<b>108,356</b>	<b>21.9%</b>	<b>-385,644</b>	<b>745,000</b>	<b>496,667</b>	<b>-5,297</b>	<b>143,138</b>	<b>28.8%</b>	<b>-353,529</b>	<b>34,782</b>

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Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,013,800	2,009,200	1,687,797	84.0%	321,403	3,169,000	2,112,667	225,784	1,815,780	85.9%	296,886	127,983
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	15,000	10,000	231,206	2312.1%	-221,206	15,000	10,000	12,222	229,595	2295.9%	-219,595	-1,611
<b>Total Salaries</b>	<b>3,028,800</b>	<b>2,019,200</b>	<b>1,919,004</b>	<b>95.0%</b>	<b>100,196</b>	<b>3,184,000</b>	<b>2,122,667</b>	<b>238,005</b>	<b>2,045,375</b>	<b>96.4%</b>	<b>77,292</b>	<b>126,371</b>
<b>Fringes</b>	<b>921,600</b>	<b>614,400</b>	<b>611,761</b>	<b>99.6%</b>	<b>2,639</b>	<b>959,400</b>	<b>639,600</b>	<b>63,817</b>	<b>626,452</b>	<b>97.9%</b>	<b>13,148</b>	<b>14,691</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,200	6,133	20,241	330.0%	-14,108	9,200	6,133	-230,886	31,516	513.9%	-25,383	11,275
Travel, Tuition & Dues	32,400	21,600	30,651	141.9%	-9,051	32,400	21,600	4,487	36,471	168.8%	-14,871	5,820
Communications	297,600	198,400	182,160	91.8%	16,240	305,300	203,533	2,526	182,464	89.6%	21,070	304
Repairs & Maintenance Services	4,500	3,000	1,613	53.8%	1,387	4,500	3,000	0	-294	-9.8%	3,294	-1,907
Internal Service Fees	345,400	230,267	217,522	94.5%	12,744	365,100	243,400	27,974	223,435	91.8%	19,965	5,913
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	192,700	128,467	100,584	78.3%	27,883	193,200	128,800	1,182	79,658	61.8%	49,142	-20,926
<b>TOTAL EXPENSES</b>	<b>4,832,200</b>	<b>3,221,467</b>	<b>3,083,536</b>	<b>95.7%</b>	<b>137,931</b>	<b>5,053,100</b>	<b>3,368,733</b>	<b>107,105</b>	<b>3,225,077</b>	<b>95.7%</b>	<b>143,657</b>	<b>141,541</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	36,667	37,237	101.6%	570	55,000	36,667	5,624	35,070	95.6%	-1,597	-2,167
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	40,000	26,667	0	0.0%	-26,667	40,000	26,667	0	0	0.0%	-26,667	0
Subtotal Other Governments & Agencies	40,000	26,667	0	0.0%	-26,667	40,000	26,667	0	0	0.0%	-26,667	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>95,000</b>	<b>63,333</b>	<b>37,237</b>	<b>58.8%</b>	<b>-26,096</b>	<b>95,000</b>	<b>63,333</b>	<b>5,624</b>	<b>35,070</b>	<b>55.4%</b>	<b>-28,263</b>	<b>-2,167</b>
NON-PROGRAM REVENUE:												
Property Taxes	74,200	49,467	46,413	93.8%	-3,054	74,200	49,467	6,358	50,335	101.8%	868	3,922
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	9,400	6,267	0	0.0%	-6,267	9,400	6,267	0	0	0.0%	-6,267	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>83,600</b>	<b>55,733</b>	<b>46,413</b>	<b>83.3%</b>	<b>-9,320</b>	<b>83,600</b>	<b>55,733</b>	<b>6,358</b>	<b>50,335</b>	<b>90.3%</b>	<b>-5,398</b>	<b>3,922</b>
Transfers From Other Funds & Units	2,131,900	1,421,267	1,594,050	112.2%	172,783	2,131,900	1,421,267	0	1,594,050	112.2%	172,783	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,310,500</b>	<b>1,540,333</b>	<b>1,677,701</b>	<b>108.9%</b>	<b>137,368</b>	<b>2,310,500</b>	<b>1,540,333</b>	<b>11,982</b>	<b>1,679,455</b>	<b>109.0%</b>	<b>139,122</b>	<b>1,754</b>

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Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	10,798,500	7,199,000	6,300,933	87.5%	898,067	10,186,100	6,790,733	813,360	6,670,099	98.2%	120,635	369,166
Overtime	22,300	14,867	36,027	242.3%	-21,160	35,300	23,533	2,407	35,836	152.3%	-12,302	-191
All Other Salary Codes	97,800	65,200	762,258	1169.1%	-697,058	1,098,800	732,533	70,574	800,365	109.3%	-67,831	38,107
<b>Total Salaries</b>	<b>10,918,600</b>	<b>7,279,067</b>	<b>7,099,218</b>	<b>97.5%</b>	<b>179,849</b>	<b>11,320,200</b>	<b>7,546,800</b>	<b>886,341</b>	<b>7,506,299</b>	<b>99.5%</b>	<b>40,501</b>	<b>407,081</b>
<b>Fringes</b>	<b>4,252,700</b>	<b>2,835,133</b>	<b>2,833,278</b>	<b>99.9%</b>	<b>1,856</b>	<b>4,467,700</b>	<b>2,978,467</b>	<b>284,307</b>	<b>2,928,690</b>	<b>98.3%</b>	<b>49,777</b>	<b>95,412</b>
Other Expenses:												
Utilities	1,566,300	1,044,200	1,028,649	98.5%	15,551	1,591,300	1,060,867	149,811	1,065,856	100.5%	-4,989	37,207
Professional & Purchased Services	769,800	513,200	535,684	104.4%	-22,484	719,800	479,867	33,477	419,329	87.4%	60,538	-116,355
Travel, Tuition & Dues	42,400	28,267	30,024	106.2%	-1,757	42,400	28,267	384	23,871	84.4%	4,396	-6,153
Communications	698,600	465,733	375,574	80.6%	90,159	693,300	462,200	3,684	330,296	71.5%	131,904	-45,278
Repairs & Maintenance Services	482,600	321,733	195,709	60.8%	126,025	482,600	321,733	12,944	292,335	90.9%	29,398	96,626
Internal Service Fees	1,725,400	1,150,267	1,147,719	99.8%	2,548	1,889,900	1,259,933	156,844	1,256,266	99.7%	3,667	108,547
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	793,750	529,167	501,107	94.7%	28,060	818,000	545,333	42,858	527,982	96.8%	17,351	26,875
<b>TOTAL EXPENSES</b>	<b>21,250,150</b>	<b>14,166,767</b>	<b>13,746,962</b>	<b>97.0%</b>	<b>419,805</b>	<b>22,025,200</b>	<b>14,683,467</b>	<b>1,570,651</b>	<b>14,350,925</b>	<b>97.7%</b>	<b>332,542</b>	<b>603,963</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	647,800	431,867	426,517	98.8%	-5,350	617,000	411,333	46,171	415,946	101.1%	4,613	-10,571
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>647,800</b>	<b>431,867</b>	<b>426,517</b>	<b>98.8%</b>	<b>-5,350</b>	<b>617,000</b>	<b>411,333</b>	<b>46,171</b>	<b>415,946</b>	<b>101.1%</b>	<b>4,613</b>	<b>-10,571</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>647,800</b>	<b>431,867</b>	<b>426,517</b>	<b>98.8%</b>	<b>-5,350</b>	<b>617,000</b>	<b>411,333</b>	<b>46,171</b>	<b>415,946</b>	<b>101.1%</b>	<b>4,613</b>	<b>-10,571</b>

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Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,150,900	1,433,933	1,249,109	87.1%	184,824	2,173,300	1,448,867	122,649	1,015,049	70.1%	433,817	-234,060
Overtime	15,300	10,200	4,105	40.2%	6,095	15,300	10,200	2,284	14,714	144.3%	-4,514	10,609
All Other Salary Codes	16,900	11,267	77,612	688.9%	-66,345	16,900	11,267	6,763	95,138	844.4%	-83,871	17,526
<b>Total Salaries</b>	<b>2,183,100</b>	<b>1,455,400</b>	<b>1,330,826</b>	<b>91.4%</b>	<b>124,574</b>	<b>2,205,500</b>	<b>1,470,333</b>	<b>131,696</b>	<b>1,124,901</b>	<b>76.5%</b>	<b>345,432</b>	<b>-205,925</b>
<b>Fringes</b>	<b>699,300</b>	<b>466,200</b>	<b>463,235</b>	<b>99.4%</b>	<b>2,965</b>	<b>663,900</b>	<b>442,600</b>	<b>32,449</b>	<b>356,479</b>	<b>80.5%</b>	<b>86,121</b>	<b>-106,756</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	500	333	0	41	12.3%	292	41
Professional & Purchased Services	3,400	2,267	8,096	357.2%	-5,829	3,500	2,333	21	1,611	69.0%	722	-6,485
Travel, Tuition & Dues	43,700	29,133	19,101	65.6%	10,032	70,500	47,000	1,938	14,481	30.8%	32,519	-4,620
Communications	108,700	72,467	60,361	83.3%	12,105	138,800	92,533	7,778	67,928	73.4%	24,606	7,567
Repairs & Maintenance Services	7,900	5,267	3,373	64.0%	1,894	7,900	5,267	85	14,843	281.8%	-9,577	11,470
Internal Service Fees	1,020,100	680,067	656,683	96.6%	23,384	1,180,500	787,000	97,544	782,137	99.4%	4,863	125,454
Transfers to Other Funds & Units	0	0	150	0.0%	-150	0	0	0	0	0.0%	0	-150
All Other Expenses	127,600	85,067	56,038	65.9%	29,028	93,400	62,267	3,469	29,401	47.2%	32,866	-26,637
<b>TOTAL EXPENSES</b>	<b>4,193,800</b>	<b>2,795,867</b>	<b>2,597,863</b>	<b>92.9%</b>	<b>198,003</b>	<b>4,364,500</b>	<b>2,909,667</b>	<b>274,980</b>	<b>2,391,821</b>	<b>82.2%</b>	<b>517,846</b>	<b>-206,042</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,600	4,400	1,896	43.1%	-2,504	6,900	4,600	0	3,156	68.6%	-1,444	1,260
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>6,600</b>	<b>4,400</b>	<b>1,896</b>	<b>43.1%</b>	<b>-2,504</b>	<b>6,900</b>	<b>4,600</b>	<b>0</b>	<b>3,156</b>	<b>68.6%</b>	<b>-1,444</b>	<b>1,260</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	6,500	4,333	8,750	201.9%	4,417	6,800	4,533	0	10,570	233.2%	6,037	1,820
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>6,500</b>	<b>4,333</b>	<b>8,750</b>	<b>201.9%</b>	<b>4,417</b>	<b>6,800</b>	<b>4,533</b>	<b>0</b>	<b>10,570</b>	<b>233.2%</b>	<b>6,037</b>	<b>1,820</b>
Transfers From Other Funds & Units	0	0	122	0.0%	122	0	0	0	0	0.0%	0	-122
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>13,100</b>	<b>8,733</b>	<b>10,768</b>	<b>123.3%</b>	<b>2,035</b>	<b>13,700</b>	<b>9,133</b>	<b>0</b>	<b>13,726</b>	<b>150.3%</b>	<b>4,593</b>	<b>2,958</b>

Metro Government of Nashville  
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**Metro Clerk**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	377,800	251,867	228,266	90.6%	23,600	417,400	278,267	28,634	241,461	86.8%	36,806	13,195
Overtime	22,100	14,733	9,207	62.5%	5,526	25,300	16,867	599	7,601	45.1%	9,265	-1,606
All Other Salary Codes	4,600	3,067	4,568	148.9%	-1,501	4,800	3,200	275	4,758	148.7%	-1,558	190
<b>Total Salaries</b>	<b>404,500</b>	<b>269,667</b>	<b>242,041</b>	<b>89.8%</b>	<b>27,626</b>	<b>447,500</b>	<b>298,333</b>	<b>29,508</b>	<b>253,820</b>	<b>85.1%</b>	<b>44,514</b>	<b>11,779</b>
<b>Fringes</b>	<b>138,300</b>	<b>92,200</b>	<b>89,910</b>	<b>97.5%</b>	<b>2,290</b>	<b>152,300</b>	<b>101,533</b>	<b>9,319</b>	<b>95,063</b>	<b>93.6%</b>	<b>6,471</b>	<b>5,153</b>
Other Expenses:												
Utilities	0	0	17	0.0%	-17	0	0	0	0	0.0%	0	-17
Professional & Purchased Services	45,700	30,467	39,342	129.1%	-8,876	37,500	25,000	2,379	32,509	130.0%	-7,509	-6,833
Travel, Tuition & Dues	4,500	3,000	3,459	115.3%	-459	8,600	5,733	160	3,637	63.4%	2,096	178
Communications	96,100	64,067	51,889	81.0%	12,178	91,600	61,067	20,083	49,999	81.9%	11,068	-1,890
Repairs & Maintenance Services	15,400	10,267	13,529	131.8%	-3,262	11,200	7,467	0	16,979	227.4%	-9,512	3,450
Internal Service Fees	537,800	358,533	348,339	97.2%	10,194	545,700	363,800	43,606	349,217	96.0%	14,583	878
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	33,700	22,467	16,277	72.5%	6,189	30,500	20,333	3,825	20,493	100.8%	-160	4,216
<b>TOTAL EXPENSES</b>	<b>1,276,000</b>	<b>850,667</b>	<b>804,803</b>	<b>94.6%</b>	<b>45,864</b>	<b>1,324,900</b>	<b>883,267</b>	<b>108,879</b>	<b>821,717</b>	<b>93.0%</b>	<b>61,550</b>	<b>16,914</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,500	3,667	3,651	99.6%	-16	5,500	3,667	1,994	5,033	137.3%	1,366	1,382
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>5,500</b>	<b>3,667</b>	<b>3,651</b>	<b>99.6%</b>	<b>-16</b>	<b>5,500</b>	<b>3,667</b>	<b>1,994</b>	<b>5,033</b>	<b>137.3%</b>	<b>1,366</b>	<b>1,382</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	700,000	466,667	67,933	14.6%	-398,734	1,400,000	933,333	17,623	133,034	14.3%	-800,299	65,101
Fines, Forfeits & Penalties	100	67	110	165.0%	43	100	67	0	0	0.0%	-67	-110
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>700,100</b>	<b>466,733</b>	<b>68,043</b>	<b>14.6%</b>	<b>-398,690</b>	<b>1,400,100</b>	<b>933,400</b>	<b>17,623</b>	<b>133,034</b>	<b>14.3%</b>	<b>-800,366</b>	<b>64,991</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>705,600</b>	<b>470,400</b>	<b>71,693</b>	<b>15.2%</b>	<b>-398,707</b>	<b>1,405,600</b>	<b>937,067</b>	<b>19,616</b>	<b>138,067</b>	<b>14.7%</b>	<b>-799,000</b>	<b>66,374</b>

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**Parks and Recreation**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	15,335,900	10,223,933	9,212,341	90.1%	1,011,593	16,661,600	11,107,733	1,108,949	9,699,903	87.3%	1,407,830	487,562
Overtime	185,800	123,867	196,711	158.8%	-72,844	226,000	150,667	8,055	204,950	136.0%	-54,283	8,239
All Other Salary Codes	2,106,100	1,404,067	1,821,344	129.7%	-417,277	2,091,700	1,394,467	170,648	1,773,660	127.2%	-379,193	-47,684
<b>Total Salaries</b>	<b>17,627,800</b>	<b>11,751,867</b>	<b>11,230,395</b>	<b>95.6%</b>	<b>521,472</b>	<b>18,979,300</b>	<b>12,652,867</b>	<b>1,287,653</b>	<b>11,678,513</b>	<b>92.3%</b>	<b>974,354</b>	<b>448,118</b>
<b>Fringes</b>	<b>6,485,800</b>	<b>4,323,867</b>	<b>4,390,068</b>	<b>101.5%</b>	<b>-66,201</b>	<b>6,977,200</b>	<b>4,651,467</b>	<b>410,206</b>	<b>4,453,668</b>	<b>95.7%</b>	<b>197,799</b>	<b>63,600</b>
Other Expenses:												
Utilities	2,896,800	1,931,200	1,916,511	99.2%	14,689	3,037,600	2,025,067	287,367	2,108,974	104.1%	-83,908	192,463
Professional & Purchased Services	545,600	363,733	375,799	103.3%	-12,066	859,100	572,733	33,881	619,243	108.1%	-46,509	243,444
Travel, Tuition & Dues	61,000	40,667	40,057	98.5%	609	54,100	36,067	949	28,023	77.7%	8,044	-12,034
Communications	348,600	232,400	229,244	98.6%	3,156	374,500	249,667	30,430	241,311	96.7%	8,355	12,067
Repairs & Maintenance Services	322,640	215,093	123,602	57.5%	91,491	205,100	136,733	18,026	186,376	136.3%	-49,643	62,774
Internal Service Fees	3,037,400	2,024,933	2,046,338	101.1%	-21,404	3,089,400	2,059,600	257,421	2,062,205	100.1%	-2,605	15,867
Transfers to Other Funds & Units	0	0	8,561	0.0%	-8,561	242,300	161,533	0	188,693	116.8%	-27,159	180,132
All Other Expenses	2,606,800	1,737,867	1,680,088	96.7%	57,779	2,482,100	1,654,733	143,832	2,121,431	128.2%	-466,698	441,343
<b>TOTAL EXPENSES</b>	<b>33,932,440</b>	<b>22,621,627</b>	<b>22,040,664</b>	<b>97.4%</b>	<b>580,962</b>	<b>36,300,700</b>	<b>24,200,467</b>	<b>2,469,765</b>	<b>23,688,438</b>	<b>97.9%</b>	<b>512,029</b>	<b>1,647,774</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,737,800	5,158,533	3,761,664	72.9%	-1,396,869	8,559,600	5,706,400	511,588	4,188,462	73.4%	-1,517,938	426,798
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	10,400	6,933	0	0	0.0%	-6,933	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	10,400	6,933	0	0	0.0%	-6,933	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>7,737,800</b>	<b>5,158,533</b>	<b>3,761,664</b>	<b>72.9%</b>	<b>-1,396,869</b>	<b>8,570,000</b>	<b>5,713,333</b>	<b>511,588</b>	<b>4,188,462</b>	<b>73.3%</b>	<b>-1,524,871</b>	<b>426,798</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	5,000	3,333	3,754	112.6%	421	5,000	3,333	330	2,452	73.6%	-881	-1,302
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	232,300	154,867	77,575	50.1%	-77,292	235,300	156,867	5,107	66,156	42.2%	-90,711	-11,419
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>237,300</b>	<b>158,200</b>	<b>81,329</b>	<b>51.4%</b>	<b>-76,871</b>	<b>240,300</b>	<b>160,200</b>	<b>5,437</b>	<b>68,608</b>	<b>42.8%</b>	<b>-91,592</b>	<b>-12,721</b>
Transfers From Other Funds & Units	500,000	333,333	227,054	68.1%	-106,279	500,000	333,333	0	245,180	73.6%	-88,153	18,126
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>8,475,100</b>	<b>5,650,067</b>	<b>4,070,047</b>	<b>72.0%</b>	<b>-1,580,020</b>	<b>9,310,300</b>	<b>6,206,867</b>	<b>517,025</b>	<b>4,502,250</b>	<b>72.5%</b>	<b>-1,704,617</b>	<b>432,203</b>



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**Planning Commission**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,371,100	1,580,733	1,328,736	84.1%	251,997	2,473,800	1,649,200	175,571	1,473,038	89.3%	176,162	144,302
Overtime	0	0	443	0.0%	-443	0	0	0	673	0.0%	-673	230
All Other Salary Codes	8,800	5,867	141,414	2410.5%	-135,548	8,800	5,867	13,532	155,026	2642.5%	-149,159	13,612
<b>Total Salaries</b>	<b>2,379,900</b>	<b>1,586,600</b>	<b>1,470,594</b>	<b>92.7%</b>	<b>116,006</b>	<b>2,482,600</b>	<b>1,655,067</b>	<b>189,103</b>	<b>1,628,737</b>	<b>98.4%</b>	<b>26,330</b>	<b>158,143</b>
<b>Fringes</b>	<b>684,500</b>	<b>456,333</b>	<b>470,365</b>	<b>103.1%</b>	<b>-14,031</b>	<b>784,100</b>	<b>522,733</b>	<b>57,087</b>	<b>556,025</b>	<b>106.4%</b>	<b>-33,292</b>	<b>85,660</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	45,100	30,067	49,142	163.4%	-19,076	41,100	27,400	40	46,847	171.0%	-19,447	-2,295
Travel, Tuition & Dues	59,100	39,400	31,592	80.2%	7,808	59,100	39,400	5,079	38,545	97.8%	855	6,953
Communications	110,600	73,733	55,292	75.0%	18,442	110,600	73,733	5,932	51,181	69.4%	22,553	-4,111
Repairs & Maintenance Services	23,200	15,467	12,232	79.1%	3,235	23,200	15,467	561	7,376	47.7%	8,090	-4,856
Internal Service Fees	634,000	422,667	290,607	68.8%	132,060	621,800	414,533	51,708	410,519	99.0%	4,014	119,912
Transfers to Other Funds & Units	0	0	922	0.0%	-922	0	0	0	0	0.0%	0	-922
All Other Expenses	101,500	67,667	44,321	65.5%	23,346	114,200	76,133	5,809	63,883	83.9%	12,250	19,562
<b>TOTAL EXPENSES</b>	<b>4,037,900</b>	<b>2,691,933</b>	<b>2,425,067</b>	<b>90.1%</b>	<b>266,867</b>	<b>4,236,700</b>	<b>2,824,467</b>	<b>315,318</b>	<b>2,803,114</b>	<b>99.2%</b>	<b>21,353</b>	<b>378,047</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	942,200	628,133	443,110	70.5%	-185,023	1,508,500	1,005,667	90,128	806,094	80.2%	-199,573	362,984
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	1,050	0.0%	1,050	0	0	175	1,400	0.0%	1,400	350
<b>TOTAL PROGRAM REVENUE</b>	<b>942,200</b>	<b>628,133</b>	<b>444,160</b>	<b>70.7%</b>	<b>-183,973</b>	<b>1,508,500</b>	<b>1,005,667</b>	<b>90,303</b>	<b>807,494</b>	<b>80.3%</b>	<b>-198,173</b>	<b>363,334</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>942,200</b>	<b>628,133</b>	<b>444,160</b>	<b>70.7%</b>	<b>-183,973</b>	<b>1,508,500</b>	<b>1,005,667</b>	<b>90,303</b>	<b>807,494</b>	<b>80.3%</b>	<b>-198,173</b>	<b>363,334</b>

Metro Government of Nashville  
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Police  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	81,174,200	54,116,133	43,796,852	80.9%	10,319,281	84,480,800	56,320,533	5,887,088	44,863,776	79.7%	11,456,757	1,066,924
Overtime	4,566,850	3,044,567	3,163,485	103.9%	-118,918	4,494,200	2,996,133	351,669	3,423,847	114.3%	-427,714	260,362
All Other Salary Codes	3,134,200	2,089,467	10,161,869	486.3%	-8,072,402	3,140,600	2,093,733	1,061,871	11,091,421	529.7%	-8,997,688	929,552
<b>Total Salaries</b>	<b>88,875,250</b>	<b>59,250,167</b>	<b>57,122,206</b>	<b>96.4%</b>	<b>2,127,961</b>	<b>92,115,600</b>	<b>61,410,400</b>	<b>7,300,628</b>	<b>59,379,044</b>	<b>96.7%</b>	<b>2,031,356</b>	<b>2,256,838</b>
<b>Fringes</b>	<b>31,784,300</b>	<b>21,189,533</b>	<b>21,380,136</b>	<b>100.9%</b>	<b>-190,603</b>	<b>33,328,500</b>	<b>22,219,000</b>	<b>2,717,721</b>	<b>22,261,443</b>	<b>100.2%</b>	<b>-42,443</b>	<b>881,307</b>
Other Expenses:												
Utilities	97,700	65,133	4,966	7.6%	60,168	60,800	40,533	556	8,187	20.2%	32,347	3,221
Professional & Purchased Services	809,900	539,933	377,036	69.8%	162,898	1,009,400	672,933	97,657	352,338	52.4%	320,595	-24,698
Travel, Tuition & Dues	744,800	496,533	234,414	47.2%	262,119	768,200	512,133	18,601	233,377	45.6%	278,756	-1,037
Communications	820,100	546,733	600,846	109.9%	-54,113	1,604,600	1,069,733	88,677	658,188	61.5%	411,545	57,342
Repairs & Maintenance Services	1,154,000	769,333	1,102,976	143.4%	-333,643	1,488,700	992,467	206,319	1,155,707	116.4%	-163,240	52,731
Internal Service Fees	13,032,800	8,688,533	9,183,542	105.7%	-495,009	14,457,600	9,638,400	1,217,703	9,814,448	101.8%	-176,048	630,906
Transfers to Other Funds & Units	9,400	6,267	3,890	62.1%	2,376	9,400	6,267	75	1,050	16.8%	5,217	-2,840
All Other Expenses	6,374,680	4,249,787	3,703,920	87.2%	545,866	6,752,300	4,501,533	147,820	4,188,154	93.0%	313,380	484,234
<b>TOTAL EXPENSES</b>	<b>143,702,930</b>	<b>95,801,953</b>	<b>93,713,931</b>	<b>97.8%</b>	<b>2,088,022</b>	<b>151,595,100</b>	<b>101,063,400</b>	<b>11,795,757</b>	<b>98,051,936</b>	<b>97.0%</b>	<b>3,011,464</b>	<b>4,338,005</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	440,700	293,800	290,849	99.0%	-2,951	437,000	291,333	26,631	276,167	94.8%	-15,166	-14,682
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	623,500	415,667	-519	-0.1%	-416,186	715,800	477,200	650	17,500	3.7%	-459,700	18,019
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	623,500	415,667	-519	-0.1%	-416,186	715,800	477,200	650	17,500	3.7%	-459,700	18,019
Other Program Revenue	0	0	2,268	0.0%	2,268	0	0	10	170	0.0%	170	-2,098
<b>TOTAL PROGRAM REVENUE</b>	<b>1,064,200</b>	<b>709,467</b>	<b>292,598</b>	<b>41.2%</b>	<b>-416,869</b>	<b>1,152,800</b>	<b>768,533</b>	<b>27,291</b>	<b>293,837</b>	<b>38.2%</b>	<b>-474,696</b>	<b>1,239</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	12,998	0.0%	12,998	12,000	8,000	51	13,023	162.8%	5,023	25
Compensation from Property	0	0	4,405	0.0%	4,405	0	0	0	0	0.0%	0	-4,405
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>17,403</b>	<b>0.0%</b>	<b>17,403</b>	<b>12,000</b>	<b>8,000</b>	<b>51</b>	<b>13,023</b>	<b>162.8%</b>	<b>5,023</b>	<b>-4,380</b>
Transfers From Other Funds & Units	0	0	1,587	0.0%	1,587	0	0	0	0	0.0%	0	-1,587
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,064,200</b>	<b>709,467</b>	<b>311,588</b>	<b>43.9%</b>	<b>-397,879</b>	<b>1,164,800</b>	<b>776,533</b>	<b>27,342</b>	<b>306,860</b>	<b>39.5%</b>	<b>-469,673</b>	<b>-4,728</b>

Metro Government of Nashville  
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**Public Defender**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,450,900	2,300,600	2,189,354	95.2%	111,246	3,581,800	2,387,867	248,103	2,246,688	94.1%	141,179	57,334
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	399,500	266,333	262,275	98.5%	4,058	440,000	293,333	43,417	257,567	87.8%	35,766	-4,708
<b>Total Salaries</b>	<b>3,850,400</b>	<b>2,566,933</b>	<b>2,451,629</b>	<b>95.5%</b>	<b>115,304</b>	<b>4,021,800</b>	<b>2,681,200</b>	<b>291,519</b>	<b>2,504,255</b>	<b>93.4%</b>	<b>176,945</b>	<b>52,626</b>
<b>Fringes</b>	<b>1,329,100</b>	<b>886,067</b>	<b>874,562</b>	<b>98.7%</b>	<b>11,505</b>	<b>1,370,800</b>	<b>913,867</b>	<b>84,824</b>	<b>841,462</b>	<b>92.1%</b>	<b>72,404</b>	<b>-33,100</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	867	163	18.8%	704	1,300	867	10	484	55.8%	383	321
Travel, Tuition & Dues	18,400	12,267	12,962	105.7%	-695	17,800	11,867	-60	12,254	103.3%	-387	-708
Communications	43,900	29,267	24,527	83.8%	4,740	43,500	29,000	2,325	29,074	100.3%	-74	4,547
Repairs & Maintenance Services	8,500	5,667	4,956	87.5%	711	8,500	5,667	951	6,236	110.0%	-569	1,280
Internal Service Fees	147,500	98,333	97,866	99.5%	467	143,500	95,667	11,945	95,544	99.9%	123	-2,322
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	324,200	216,133	233,864	108.2%	-17,731	380,900	253,933	24,175	272,025	107.1%	-18,092	38,161
<b>TOTAL EXPENSES</b>	<b>5,723,300</b>	<b>3,815,533</b>	<b>3,700,529</b>	<b>97.0%</b>	<b>115,005</b>	<b>5,988,100</b>	<b>3,992,067</b>	<b>415,689</b>	<b>3,761,333</b>	<b>94.2%</b>	<b>230,733</b>	<b>60,804</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,546,500	1,031,000	1,165,985	113.1%	134,985	1,556,700	1,037,800	713	1,192,959	115.0%	155,159	26,974
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,546,500	1,031,000	1,165,985	113.1%	134,985	1,556,700	1,037,800	713	1,192,959	115.0%	155,159	26,974
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,546,500</b>	<b>1,031,000</b>	<b>1,165,985</b>	<b>113.1%</b>	<b>134,985</b>	<b>1,556,700</b>	<b>1,037,800</b>	<b>713</b>	<b>1,192,959</b>	<b>115.0%</b>	<b>155,159</b>	<b>26,974</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,546,500</b>	<b>1,031,000</b>	<b>1,165,985</b>	<b>113.1%</b>	<b>134,985</b>	<b>1,556,700</b>	<b>1,037,800</b>	<b>713</b>	<b>1,192,959</b>	<b>115.0%</b>	<b>155,159</b>	<b>26,974</b>

Metro Government of Nashville  
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**Public Works**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	12,265,600	8,177,067	6,409,596	78.4%	1,767,471	12,512,300	8,341,533	805,725	6,689,512	80.2%	1,652,022	279,916
Overtime	320,800	213,867	194,463	90.9%	19,404	320,800	213,867	15,901	153,289	71.7%	60,577	-41,174
All Other Salary Codes	238,100	158,733	1,360,428	857.1%	-1,201,695	238,100	158,733	143,281	1,436,211	904.8%	-1,277,478	75,783
<b>Total Salaries</b>	<b>12,824,500</b>	<b>8,549,667</b>	<b>7,964,487</b>	<b>93.2%</b>	<b>585,179</b>	<b>13,071,200</b>	<b>8,714,133</b>	<b>964,908</b>	<b>8,279,012</b>	<b>95.0%</b>	<b>435,121</b>	<b>314,525</b>
<b>Fringes</b>	<b>4,837,800</b>	<b>3,225,200</b>	<b>3,252,176</b>	<b>100.8%</b>	<b>-26,976</b>	<b>5,136,100</b>	<b>3,424,067</b>	<b>320,703</b>	<b>3,385,864</b>	<b>98.9%</b>	<b>38,202</b>	<b>133,688</b>
Other Expenses:												
Utilities	517,100	344,733	330,612	95.9%	14,122	545,300	363,533	52,336	335,231	92.2%	28,302	4,619
Professional & Purchased Services	3,239,300	2,159,533	1,419,889	65.7%	739,644	3,319,100	2,212,733	396,378	2,411,616	109.0%	-198,882	991,727
Travel, Tuition & Dues	128,100	85,400	89,992	105.4%	-4,592	122,600	81,733	4,173	79,238	96.9%	2,495	-10,754
Communications	247,600	165,067	168,855	102.3%	-3,788	201,700	134,467	19,512	135,679	100.9%	-1,212	-33,176
Repairs & Maintenance Services	492,700	328,467	105,411	32.1%	223,056	413,800	275,867	10,376	102,688	37.2%	173,178	-2,723
Internal Service Fees	2,003,100	1,335,400	1,337,762	100.2%	-2,362	2,113,500	1,409,000	174,661	1,420,052	100.8%	-11,052	82,290
Transfers to Other Funds & Units	10,806,500	7,204,333	8,105,550	112.5%	-901,217	10,277,100	6,851,400	75	7,558,200	110.3%	-706,800	-547,350
All Other Expenses	3,307,604	2,205,069	2,114,609	95.9%	90,460	3,273,500	2,182,333	351,807	2,199,080	100.8%	-16,746	84,471
<b>TOTAL EXPENSES</b>	<b>38,404,304</b>	<b>25,602,869</b>	<b>24,889,344</b>	<b>97.2%</b>	<b>713,525</b>	<b>38,473,900</b>	<b>25,649,267</b>	<b>2,294,926</b>	<b>25,906,660</b>	<b>101.0%</b>	<b>-257,394</b>	<b>1,017,316</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,725,900	2,483,933	1,547,033	62.3%	-936,900	3,516,900	2,344,600	402,579	2,690,542	114.8%	345,942	1,143,509
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	4,800	3,200	4,826	150.8%	1,626	4,800	3,200	2,413	4,826	150.8%	1,626	0
Subtotal Other Governments & Agencies	4,800	3,200	4,826	150.8%	1,626	4,800	3,200	2,413	4,826	150.8%	1,626	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>3,730,700</b>	<b>2,487,133</b>	<b>1,551,859</b>	<b>62.4%</b>	<b>-935,274</b>	<b>3,521,700</b>	<b>2,347,800</b>	<b>404,992</b>	<b>2,695,368</b>	<b>114.8%</b>	<b>347,568</b>	<b>1,143,509</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	285,900	190,600	350,094	183.7%	159,494	337,700	225,133	82,076	512,508	227.6%	287,375	162,414
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>285,900</b>	<b>190,600</b>	<b>350,094</b>	<b>183.7%</b>	<b>159,494</b>	<b>337,700</b>	<b>225,133</b>	<b>82,076</b>	<b>512,508</b>	<b>227.6%</b>	<b>287,375</b>	<b>162,414</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>4,016,600</b>	<b>2,677,733</b>	<b>1,901,953</b>	<b>71.0%</b>	<b>-775,780</b>	<b>3,859,400</b>	<b>2,572,933</b>	<b>487,068</b>	<b>3,207,875</b>	<b>124.7%</b>	<b>634,942</b>	<b>1,305,922</b>

Metro Government of Nashville  
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**Public Works**  
USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,141,100	760,733	628,082	82.6%	132,651	992,000	661,333	70,070	599,106	90.6%	62,228	-28,976
Overtime	7,500	5,000	1,892	37.8%	3,108	7,500	5,000	0	462	9.2%	4,538	-1,430
All Other Salary Codes	43,300	28,867	141,741	491.0%	-112,874	43,300	28,867	13,693	121,369	420.4%	-92,502	-20,372
<b>Total Salaries</b>	<b>1,191,900</b>	<b>794,600</b>	<b>771,714</b>	<b>97.1%</b>	<b>22,886</b>	<b>1,042,800</b>	<b>695,200</b>	<b>83,763</b>	<b>720,937</b>	<b>103.7%</b>	<b>-25,737</b>	<b>-50,777</b>
<b>Fringes</b>	<b>619,400</b>	<b>412,933</b>	<b>349,636</b>	<b>84.7%</b>	<b>63,297</b>	<b>461,200</b>	<b>307,467</b>	<b>30,404</b>	<b>333,359</b>	<b>108.4%</b>	<b>-25,892</b>	<b>-16,277</b>
Other Expenses:												
Utilities	4,996,800	3,331,200	2,969,218	89.1%	361,982	5,128,000	3,418,667	445,500	3,103,003	90.8%	315,664	133,785
Professional & Purchased Services	477,800	318,533	250,577	78.7%	67,957	477,000	318,000	11,809	198,031	62.3%	119,969	-52,546
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	400	0	0.0%	400	600	400	0	0	0.0%	400	0
Repairs & Maintenance Services	70,000	46,667	50,860	109.0%	-4,193	45,900	30,600	0	27,410	89.6%	3,190	-23,450
Internal Service Fees	1,548,900	1,032,600	1,024,667	99.2%	7,933	1,616,400	1,077,600	134,334	1,074,669	99.7%	2,931	50,002
Transfers to Other Funds & Units	8,107,300	5,404,867	6,080,475	112.5%	-675,608	10,276,200	6,850,800	0	7,707,150	112.5%	-856,350	1,626,675
All Other Expenses	81,900	54,600	60,676	111.1%	-6,076	78,400	52,267	0	58,800	112.5%	-6,533	-1,876
<b>TOTAL EXPENSES</b>	<b>17,094,600</b>	<b>11,396,400</b>	<b>11,557,823</b>	<b>101.4%</b>	<b>-161,423</b>	<b>19,126,500</b>	<b>12,751,000</b>	<b>705,809</b>	<b>13,223,359</b>	<b>103.7%</b>	<b>-472,359</b>	<b>1,665,536</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	75,000	50,000	48,636	97.3%	-1,364	93,900	62,600	414	37,545	60.0%	-25,055	-11,091
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>75,000</b>	<b>50,000</b>	<b>48,636</b>	<b>97.3%</b>	<b>-1,364</b>	<b>93,900</b>	<b>62,600</b>	<b>414</b>	<b>37,545</b>	<b>60.0%</b>	<b>-25,055</b>	<b>-11,091</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>75,000</b>	<b>50,000</b>	<b>48,636</b>	<b>97.3%</b>	<b>-1,364</b>	<b>93,900</b>	<b>62,600</b>	<b>414</b>	<b>37,545</b>	<b>60.0%</b>	<b>-25,055</b>	<b>-11,091</b>

Metro Government of Nashville  
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**Register of Deeds**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,500,000	1,000,000	0	0.0%	1,000,000	1,500,000	1,000,000	0	0	0.0%	1,000,000	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0.0%</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,000,000</b>	<b>0</b>
<b>Fringes</b>	<b>470,500</b>	<b>313,667</b>	<b>0</b>	<b>0.0%</b>	<b>313,667</b>	<b>470,500</b>	<b>313,667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>313,667</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,500	1,667	647	38.8%	1,020	8,000	5,333	0	524	9.8%	4,810	-123
Travel, Tuition & Dues	23,500	15,667	2,949	18.8%	12,717	19,500	13,000	0	3,441	26.5%	9,559	492
Communications	45,200	30,133	9,922	32.9%	20,211	39,000	26,000	849	15,057	57.9%	10,943	5,135
Repairs & Maintenance Services	7,200	4,800	2,777	57.8%	2,023	5,800	3,867	0	6,105	157.9%	-2,239	3,328
Internal Service Fees	362,700	241,800	199,047	82.3%	42,753	254,500	169,667	21,205	169,693	100.0%	-26	-29,354
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	150	0.0%	-150	150
All Other Expenses	179,900	119,933	84,578	70.5%	35,355	165,600	110,400	13,703	84,354	76.4%	26,046	-224
<b>TOTAL EXPENSES</b>	<b>2,591,500</b>	<b>1,727,667</b>	<b>299,920</b>	<b>17.4%</b>	<b>1,427,747</b>	<b>2,462,900</b>	<b>1,641,933</b>	<b>35,757</b>	<b>279,324</b>	<b>17.0%</b>	<b>1,362,609</b>	<b>-20,596</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,000,000	4,000,000	2,000,000	50.0%	-2,000,000	6,000,000	4,000,000	0	1,550,000	38.8%	-2,450,000	-450,000
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>6,000,000</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>50.0%</b>	<b>-2,000,000</b>	<b>6,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>1,550,000</b>	<b>38.8%</b>	<b>-2,450,000</b>	<b>-450,000</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,000,000</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>50.0%</b>	<b>-2,000,000</b>	<b>6,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>1,550,000</b>	<b>38.8%</b>	<b>-2,450,000</b>	<b>-450,000</b>

Metro Government of Nashville  
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Sheriff's Office  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	29,282,900	19,521,933	17,510,796	89.7%	2,011,138	29,179,200	19,452,800	2,245,498	18,516,508	95.2%	936,292	1,005,712
Overtime	0	0	660,058	0.0%	-660,058	0	0	15,227	213,583	0.0%	-213,583	-446,475
All Other Salary Codes	3,397,800	2,265,200	3,241,057	143.1%	-975,857	4,899,600	3,266,400	329,260	3,198,024	97.9%	68,376	-43,033
<b>Total Salaries</b>	<b>32,680,700</b>	<b>21,787,133</b>	<b>21,411,911</b>	<b>98.3%</b>	<b>375,222</b>	<b>34,078,800</b>	<b>22,719,200</b>	<b>2,589,985</b>	<b>21,928,115</b>	<b>96.5%</b>	<b>791,085</b>	<b>516,204</b>
<b>Fringes</b>	<b>13,096,100</b>	<b>8,730,733</b>	<b>8,567,861</b>	<b>98.1%</b>	<b>162,873</b>	<b>13,779,600</b>	<b>9,186,400</b>	<b>851,244</b>	<b>8,888,271</b>	<b>96.8%</b>	<b>298,129</b>	<b>320,410</b>
Other Expenses:												
Utilities	1,256,700	837,800	730,239	87.2%	107,561	1,166,300	777,533	117,091	836,207	107.5%	-58,674	105,968
Professional & Purchased Services	3,081,900	2,054,600	2,232,590	108.7%	-177,990	3,740,000	2,493,333	330,577	2,527,956	101.4%	-34,622	295,366
Travel, Tuition & Dues	113,600	75,733	118,502	156.5%	-42,769	167,600	111,733	11,142	116,870	104.6%	-5,136	-1,632
Communications	328,400	218,933	251,476	114.9%	-32,543	373,100	248,733	23,113	231,704	93.2%	17,030	-19,772
Repairs & Maintenance Services	221,800	147,867	105,417	71.3%	42,450	154,900	103,267	19,090	160,442	155.4%	-57,175	55,025
Internal Service Fees	3,426,200	2,284,133	2,447,341	107.1%	-163,208	4,028,300	2,685,533	336,709	2,690,443	100.2%	-4,910	243,102
Transfers to Other Funds & Units	0	0	5,231	0.0%	-5,231	5,400	3,600	0	9,941	276.1%	-6,341	4,710
All Other Expenses	3,303,450	2,202,300	1,871,313	85.0%	330,987	2,727,100	1,818,067	122,450	2,038,211	112.1%	-220,144	166,898
<b>TOTAL EXPENSES</b>	<b>57,508,850</b>	<b>38,339,233</b>	<b>37,741,880</b>	<b>98.4%</b>	<b>597,354</b>	<b>60,221,100</b>	<b>40,147,400</b>	<b>4,401,402</b>	<b>39,428,160</b>	<b>98.2%</b>	<b>719,240</b>	<b>1,686,280</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,969,000	1,312,667	1,276,927	97.3%	-35,740	1,999,000	1,332,667	215,120	1,391,504	104.4%	58,837	114,577
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	2,960,000	1,973,333	379,371	19.2%	-1,593,962	2,960,000	1,973,333	98,051	636,184	32.2%	-1,337,149	256,813
Fed Through State Pass-Through	125,000	83,333	0	0.0%	-83,333	125,000	83,333	0	0	0.0%	-83,333	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	5,000,000	3,333,333	1,287,966	38.6%	-2,045,367	4,300,000	2,866,667	0	1,735,594	60.5%	-1,131,073	447,628
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	8,085,000	5,390,000	1,667,338	30.9%	-3,722,662	7,385,000	4,923,333	98,051	2,371,778	48.2%	-2,551,555	704,440
Other Program Revenue	814,000	542,667	476,319	87.8%	-66,348	784,000	522,667	74,990	511,185	97.8%	-11,482	34,866
<b>TOTAL PROGRAM REVENUE</b>	<b>10,868,000</b>	<b>7,245,333</b>	<b>3,420,584</b>	<b>47.2%</b>	<b>-3,824,749</b>	<b>10,168,000</b>	<b>6,778,667</b>	<b>388,161</b>	<b>4,274,467</b>	<b>63.1%</b>	<b>-2,504,200</b>	<b>853,883</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	3,057	0.0%	3,057	3,057
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,057</b>	<b>0.0%</b>	<b>3,057</b>	<b>3,057</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,868,000</b>	<b>7,245,333</b>	<b>3,420,584</b>	<b>47.2%</b>	<b>-3,824,749</b>	<b>10,168,000</b>	<b>6,778,667</b>	<b>388,161</b>	<b>4,277,524</b>	<b>63.1%</b>	<b>-2,501,143</b>	<b>856,940</b>

Metro Government of Nashville  
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**Social Services**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,888,700	2,592,467	2,154,046	83.1%	438,420	3,883,600	2,589,067	242,120	2,147,467	82.9%	441,600	-6,579
Overtime	0	0	482	0.0%	-482	0	0	0	262	0.0%	-262	-220
All Other Salary Codes	74,000	49,333	307,841	624.0%	-258,508	74,000	49,333	32,992	311,958	632.3%	-262,625	4,117
<b>Total Salaries</b>	<b>3,962,700</b>	<b>2,641,800</b>	<b>2,462,369</b>	<b>93.2%</b>	<b>179,431</b>	<b>3,957,600</b>	<b>2,638,400</b>	<b>275,112</b>	<b>2,459,687</b>	<b>93.2%</b>	<b>178,713</b>	<b>-2,682</b>
<b>Fringes</b>	<b>1,498,100</b>	<b>998,733</b>	<b>952,341</b>	<b>95.4%</b>	<b>46,392</b>	<b>1,536,100</b>	<b>1,024,067</b>	<b>87,082</b>	<b>944,519</b>	<b>92.2%</b>	<b>79,547</b>	<b>-7,822</b>
Other Expenses:												
Utilities	0	0	813	0.0%	-813	0	0	0	0	0.0%	0	-813
Professional & Purchased Services	2,011,200	1,340,800	932,911	69.6%	407,889	1,291,400	860,933	146,293	834,871	97.0%	26,062	-98,040
Travel, Tuition & Dues	93,100	62,067	48,203	77.7%	13,864	81,100	54,067	12,267	60,663	112.2%	-6,597	12,460
Communications	75,100	50,067	41,717	83.3%	8,349	44,100	29,400	4,795	40,865	139.0%	-11,465	-852
Repairs & Maintenance Services	700	467	10	2.1%	457	700	467	70	152	32.5%	315	142
Internal Service Fees	638,600	425,733	470,019	110.4%	-44,286	595,000	396,667	49,625	397,232	100.1%	-566	-72,787
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	75	0.0%	-75	75
All Other Expenses	715,000	476,667	146,950	30.8%	329,716	593,900	395,933	4,702	116,164	29.3%	279,769	-30,786
<b>TOTAL EXPENSES</b>	<b>8,994,500</b>	<b>5,996,333</b>	<b>5,055,334</b>	<b>84.3%</b>	<b>941,000</b>	<b>8,099,900</b>	<b>5,399,933</b>	<b>579,944</b>	<b>4,854,228</b>	<b>89.9%</b>	<b>545,705</b>	<b>-201,106</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	25,800	17,200	19,838	115.3%	2,638	27,800	18,533	1,827	13,272	71.6%	-5,261	-6,566
Other Governments & Agencies					0						0	
Federal Direct	0	0	7,777	0.0%	7,777	0	0	0	2,124	0.0%	2,124	-5,653
Fed Through State Pass-Through	295,800	197,200	156,653	79.4%	-40,547	292,100	194,733	25,451	163,271	83.8%	-31,462	6,618
Fed Through Other Pass-Through	569,600	379,733	260,211	68.5%	-119,522	674,600	449,733	87,546	343,936	76.5%	-105,737	83,725
State Direct	0	0	0	0.0%	0	1,000	667	0	0	0.0%	-667	0
Other Government & Agencies	368,700	245,800	0	0.0%	-245,800	310,000	206,667	75,669	75,669	36.6%	-130,998	75,669
Subtotal Other Governments & Agencies	1,234,100	822,733	424,641	51.6%	-398,092	1,277,700	851,800	188,666	585,000	68.7%	-266,800	160,359
Other Program Revenue	62,300	41,533	43,774	105.4%	2,241	63,300	42,200	3,971	35,012	83.0%	-7,188	-8,762
<b>TOTAL PROGRAM REVENUE</b>	<b>1,322,200</b>	<b>881,467</b>	<b>488,253</b>	<b>55.4%</b>	<b>-393,214</b>	<b>1,368,800</b>	<b>912,533</b>	<b>194,464</b>	<b>633,284</b>	<b>69.4%</b>	<b>-279,249</b>	<b>145,031</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	34,000	22,667	28,255	124.7%	5,588	32,000	21,333	4,097	33,617	157.6%	12,284	5,362
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,356,200</b>	<b>904,133</b>	<b>516,508</b>	<b>57.1%</b>	<b>-387,625</b>	<b>1,400,800</b>	<b>933,867</b>	<b>198,561</b>	<b>666,900</b>	<b>71.4%</b>	<b>-266,967</b>	<b>150,392</b>



Metro Government of Nashville  
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**Soil and Water Conservation**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	45,600	30,400	25,334	83.3%	5,066	47,600	31,733	3,160	26,672	84.1%	5,061	1,338
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	700	467	50	10.7%	417	700	467	0	0	0.0%	467	-50
<b>Total Salaries</b>	<b>46,300</b>	<b>30,867</b>	<b>25,384</b>	<b>82.2%</b>	<b>5,483</b>	<b>48,300</b>	<b>32,200</b>	<b>3,160</b>	<b>26,672</b>	<b>82.8%</b>	<b>5,528</b>	<b>1,288</b>
<b>Fringes</b>	<b>13,800</b>	<b>9,200</b>	<b>8,997</b>	<b>97.8%</b>	<b>203</b>	<b>14,500</b>	<b>9,667</b>	<b>944</b>	<b>9,225</b>	<b>95.4%</b>	<b>442</b>	<b>228</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	7,300	4,867	6,119	125.7%	-1,252	7,300	4,867	2,265	7,191	147.8%	-2,325	1,072
Communications	700	467	975	208.9%	-508	700	467	89	964	206.6%	-497	-11
Repairs & Maintenance Services	0	0	775	0.0%	-775	0	0	0	0	0.0%	0	-775
Internal Service Fees	37,600	25,067	23,208	92.6%	1,859	44,100	29,400	3,531	28,255	96.1%	1,145	5,047
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	11,000	7,333	11,800	160.9%	-4,467	12,400	8,267	0	9,196	111.2%	-930	-2,604
<b>TOTAL EXPENSES</b>	<b>116,700</b>	<b>77,800</b>	<b>77,258</b>	<b>99.3%</b>	<b>542</b>	<b>127,300</b>	<b>84,867</b>	<b>9,990</b>	<b>81,504</b>	<b>96.0%</b>	<b>3,362</b>	<b>4,246</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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**State Trial Courts**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,555,400	3,036,933	2,909,228	95.8%	127,706	4,735,500	3,157,000	364,722	3,019,652	95.6%	137,348	110,424
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	46,000	30,667	76,702	250.1%	-46,035	82,000	54,667	2,446	86,790	158.8%	-32,123	10,088
<b>Total Salaries</b>	<b>4,601,400</b>	<b>3,067,600</b>	<b>2,985,929</b>	<b>97.3%</b>	<b>81,671</b>	<b>4,817,500</b>	<b>3,211,667</b>	<b>367,168</b>	<b>3,106,442</b>	<b>96.7%</b>	<b>105,225</b>	<b>120,513</b>
<b>Fringes</b>	<b>1,626,800</b>	<b>1,084,533</b>	<b>1,061,909</b>	<b>97.9%</b>	<b>22,624</b>	<b>1,691,800</b>	<b>1,127,867</b>	<b>111,155</b>	<b>1,078,768</b>	<b>95.6%</b>	<b>49,099</b>	<b>16,859</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	21	46	0.0%	-46	46
Professional & Purchased Services	178,700	119,133	121,706	102.2%	-2,573	178,700	119,133	10,361	105,037	88.2%	14,096	-16,669
Travel, Tuition & Dues	168,300	112,200	89,860	80.1%	22,340	168,300	112,200	12,357	136,045	121.3%	-23,845	46,185
Communications	64,700	43,133	57,426	133.1%	-14,293	64,700	43,133	8,926	85,740	198.8%	-42,607	28,314
Repairs & Maintenance Services	20,000	13,333	14,322	107.4%	-989	20,000	13,333	0	8,546	64.1%	4,788	-5,776
Internal Service Fees	1,338,400	892,267	1,212,273	135.9%	-320,006	1,462,700	975,133	122,076	974,627	99.9%	506	-237,646
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	300	0.0%	-300	300
All Other Expenses	270,700	180,467	287,043	159.1%	-106,577	270,700	180,467	29,225	291,539	161.5%	-111,072	4,496
<b>TOTAL EXPENSES</b>	<b>8,269,000</b>	<b>5,512,667</b>	<b>5,830,469</b>	<b>105.8%</b>	<b>-317,803</b>	<b>8,674,400</b>	<b>5,782,933</b>	<b>661,289</b>	<b>5,787,089</b>	<b>100.1%</b>	<b>-4,156</b>	<b>-43,380</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	16,000	10,667	7,222	67.7%	-3,445	16,000	10,667	0	14,351	134.5%	3,684	7,129
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,000	10,667	7,222	67.7%	-3,445	16,000	10,667	0	14,351	134.5%	3,684	7,129
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>16,000</b>	<b>10,667</b>	<b>7,222</b>	<b>67.7%</b>	<b>-3,445</b>	<b>16,000</b>	<b>10,667</b>	<b>0</b>	<b>14,351</b>	<b>134.5%</b>	<b>3,684</b>	<b>7,129</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	191	0.0%	191	0	0	0	0	0.0%	0	-191
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>16,000</b>	<b>10,667</b>	<b>7,412</b>	<b>69.5%</b>	<b>-3,255</b>	<b>16,000</b>	<b>10,667</b>	<b>0</b>	<b>14,351</b>	<b>134.5%</b>	<b>3,684</b>	<b>6,939</b>

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**Transportation Licensing**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	182,000	121,333	103,025	84.9%	18,308	191,000	127,333	14,413	121,329	95.3%	6,005	18,304
Overtime	6,200	4,133	1,923	46.5%	2,210	6,200	4,133	0	1,959	47.4%	2,174	36
All Other Salary Codes	3,500	2,333	2,052	88.0%	281	3,500	2,333	25	1,483	63.5%	851	-569
<b>Total Salaries</b>	<b>191,700</b>	<b>127,800</b>	<b>107,001</b>	<b>83.7%</b>	<b>20,799</b>	<b>200,700</b>	<b>133,800</b>	<b>14,438</b>	<b>124,770</b>	<b>93.3%</b>	<b>9,030</b>	<b>17,769</b>
<b>Fringes</b>	<b>64,700</b>	<b>43,133</b>	<b>40,151</b>	<b>93.1%</b>	<b>2,982</b>	<b>72,600</b>	<b>48,400</b>	<b>4,804</b>	<b>49,778</b>	<b>102.8%</b>	<b>-1,378</b>	<b>9,627</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	20,300	13,533	14,336	105.9%	-802	24,500	16,333	1,819	13,112	80.3%	3,221	-1,224
Travel, Tuition & Dues	1,400	933	624	66.8%	310	3,800	2,533	130	2,048	80.8%	485	1,424
Communications	6,100	4,067	4,049	99.6%	17	6,700	4,467	513	5,645	126.4%	-1,179	1,596
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	88,400	58,933	65,323	110.8%	-6,389	95,700	63,800	7,885	63,372	99.3%	428	-1,951
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	3,900	2,600	2,589	99.6%	11	4,400	2,933	211	2,910	99.2%	23	321
<b>TOTAL EXPENSES</b>	<b>376,500</b>	<b>251,000</b>	<b>234,072</b>	<b>93.3%</b>	<b>16,928</b>	<b>408,400</b>	<b>272,267</b>	<b>29,800</b>	<b>261,635</b>	<b>96.1%</b>	<b>10,631</b>	<b>27,563</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	207	0.0%	207	0	0	0	72	0.0%	72	-135
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	35	0.0%	35	35
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>207</b>	<b>0.0%</b>	<b>207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107</b>	<b>0.0%</b>	<b>107</b>	<b>-100</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	190,600	127,067	182,745	143.8%	55,678	219,000	146,000	3,730	187,115	128.2%	41,115	4,370
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	54	0.0%	54	0	0	0	0	0.0%	0	-54
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>190,600</b>	<b>127,067</b>	<b>182,799</b>	<b>143.9%</b>	<b>55,732</b>	<b>219,000</b>	<b>146,000</b>	<b>3,730</b>	<b>187,115</b>	<b>128.2%</b>	<b>41,115</b>	<b>4,316</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>190,600</b>	<b>127,067</b>	<b>183,006</b>	<b>144.0%</b>	<b>55,939</b>	<b>219,000</b>	<b>146,000</b>	<b>3,730</b>	<b>187,222</b>	<b>128.2%</b>	<b>41,222</b>	<b>4,216</b>

Metro Government of Nashville  
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Trustee  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,189,800	793,200	614,164	77.4%	179,036	1,249,200	832,800	88,184	687,440	82.5%	145,360	73,276
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	18,200	12,133	135,193	1114.2%	-123,060	18,200	12,133	7,173	128,467	1058.8%	-116,334	-6,726
<b>Total Salaries</b>	<b>1,208,000</b>	<b>805,333</b>	<b>749,357</b>	<b>93.0%</b>	<b>55,976</b>	<b>1,267,400</b>	<b>844,933</b>	<b>95,357</b>	<b>815,907</b>	<b>96.6%</b>	<b>29,026</b>	<b>66,550</b>
<b>Fringes</b>	<b>419,700</b>	<b>279,800</b>	<b>281,306</b>	<b>100.5%</b>	<b>-1,506</b>	<b>446,500</b>	<b>297,667</b>	<b>28,271</b>	<b>291,562</b>	<b>97.9%</b>	<b>6,105</b>	<b>10,256</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,500	2,333	1,785	76.5%	549	3,500	2,333	627	2,742	117.5%	-408	957
Travel, Tuition & Dues	8,000	5,333	5,504	103.2%	-171	8,000	5,333	0	4,058	76.1%	1,275	-1,446
Communications	196,600	131,067	102,083	77.9%	28,984	194,100	129,400	9,805	120,909	93.4%	8,491	18,826
Repairs & Maintenance Services	5,600	3,733	3,307	88.6%	426	5,600	3,733	0	4,036	108.1%	-302	729
Internal Service Fees	242,600	161,733	151,708	93.8%	10,025	282,700	188,467	23,620	189,052	100.3%	-586	37,344
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	700,500	467,000	425,673	91.2%	41,327	173,000	115,333	381,504	424,118	367.7%	-308,785	-1,555
<b>TOTAL EXPENSES</b>	<b>2,784,500</b>	<b>1,856,333</b>	<b>1,720,723</b>	<b>92.7%</b>	<b>135,611</b>	<b>2,380,800</b>	<b>1,587,200</b>	<b>539,184</b>	<b>1,852,384</b>	<b>116.7%</b>	<b>-265,184</b>	<b>131,661</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

