

METROPOLITAN NASHVILLE GOVERNMENT



June 2008 Budget Accountability Report



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

BUDGET ACCOUNTABILITY REPORT

June 2008

SECTION – I

SUMMARY

June 2008 – Budget Accountability Report

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Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 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
EXPENSES:												
Salaries:												
Regular Pay	256,751,600	256,751,600	226,493,674	88.2%	30,257,926	268,702,750	268,702,750	18,477,048	228,083,284	84.9%	40,619,466	1,589,610
Overtime	7,815,450	7,815,450	8,796,130	112.5%	-980,680	7,906,600	7,906,600	1,098,779	9,698,214	122.7%	-1,791,614	902,084
All Other Salary Codes	13,386,200	13,386,200	38,678,479	288.9%	-25,292,279	17,272,700	17,272,700	2,761,534	39,366,143	227.9%	-22,093,443	687,664
Total Salaries	277,953,250	277,953,250	273,968,283	98.6%	3,984,967	293,882,050	293,882,050	22,337,360	277,147,642	94.3%	16,734,408	3,179,359
Fringes	130,845,500	130,845,500	130,686,746	99.9%	158,754	140,720,400	140,720,400	10,998,542	133,837,020	95.1%	6,883,380	3,150,274
Other Expenses:												
Utilities	8,525,900	8,525,900	7,757,690	91.0%	768,210	8,187,400	8,187,400	943,488	8,355,035	102.0%	-167,635	597,345
Professional & Purchased Services	25,981,961	25,981,961	32,447,166	124.9%	-6,465,205	29,932,006	29,932,006	3,241,944	31,694,628	105.9%	-1,762,623	-752,538
Travel, Tuition & Dues	2,878,536	2,878,536	2,306,669	80.1%	571,867	3,040,594	3,040,594	266,346	2,217,740	72.9%	822,854	-88,929
Communications	5,206,000	5,206,000	5,691,328	109.3%	-485,328	6,164,400	6,164,400	666,072	6,174,083	100.2%	-9,683	482,755
Repairs & Maintenance Services	4,707,140	4,707,140	3,609,350	76.7%	1,097,790	5,194,500	5,194,500	708,763	3,989,376	76.8%	1,205,124	380,026
Internal Service Fees	56,387,300	56,387,300	54,955,258	97.5%	1,432,042	55,694,000	55,694,000	4,066,836	55,687,310	100.0%	6,690	732,052
Transfers to Other Funds & Units	56,819,000	56,819,000	58,032,468	102.1%	-1,213,468	59,306,700	59,306,700	3,783,862	54,740,902	92.3%	4,565,798	-3,291,566
All Other Expenses	113,193,775	113,193,775	118,808,876	105.0%	-5,615,101	107,471,861	107,471,861	7,185,105	115,414,150	107.4%	-7,942,289	-3,394,726
TOTAL EXPENSES	682,498,362	682,498,362	688,263,832	100.8%	-5,765,471	709,593,911	709,593,911	54,198,319	689,257,887	97.1%	20,336,025	994,055
PROGRAM REVENUE:												
Charges, Commissions & Fees	50,657,800	50,657,800	52,647,971	103.9%	1,990,171	52,500,000	52,500,000	5,690,881	48,091,839	91.6%	-4,408,161	-4,556,132
Other Governments & Agencies					0						0	
Federal Direct	8,931,700	8,931,700	2,801,127	31.4%	-6,130,573	9,009,700	9,009,700	-266,100	3,486,296	38.7%	-5,523,404	685,169
Fed Through State Pass-Through	1,524,300	1,524,300	1,413,644	92.7%	-110,656	1,519,800	1,519,800	175,149	972,486	64.0%	-547,314	-441,158
Fed Through Other Pass-Through	6,023,300	6,023,300	7,425,071	123.3%	1,401,771	8,503,400	8,503,400	394,183	5,545,984	65.2%	-2,957,416	-1,879,087
State Direct	55,276,600	55,276,600	67,688,321	122.5%	12,411,721	57,080,250	57,080,250	9,279,435	52,668,868	92.3%	-4,411,382	-15,019,453
Other Government & Agencies	3,774,600	3,774,600	3,832,506	0.0%	57,906	670,600	670,600	379,955	4,757,673	0.0%	4,087,073	925,167
Subtotal Other Governments & Agencies	75,530,500	75,530,500	83,160,669	110.1%	7,630,169	76,783,750	76,783,750	9,962,622	67,431,307	87.8%	-9,352,443	-15,729,362
Other Program Revenue	8,099,000	8,099,000	10,777,145	133.1%	2,678,145	12,707,900	12,707,900	1,299,084	11,106,368	87.4%	-1,601,532	329,223
TOTAL PROGRAM REVENUE	134,287,300	134,287,300	146,585,785	109.2%	12,298,485	141,991,650	141,991,650	16,952,587	126,629,513	89.2%	-15,362,137	-19,956,272
NON-PROGRAM REVENUE:												
Property Taxes	344,886,200	344,886,200	348,260,511	101.0%	3,374,311	350,229,500	350,229,500	21,552,860	344,037,705	98.2%	-6,191,795	-4,222,806
Local Option Sales Tax	92,397,100	92,397,100	94,234,544	102.0%	1,837,444	96,093,000	96,093,000	15,278,693	86,432,821	89.9%	-9,660,179	-7,801,723
Other Tax, Licences & Permits	86,371,200	86,371,200	85,005,393	98.4%	-1,365,807	89,389,200	89,389,200	4,296,799	86,224,662	96.5%	-3,164,538	1,219,269
Fines, Forfeits & Penalties	13,766,800	13,766,800	14,100,396	102.4%	333,596	13,916,600	13,916,600	1,845,239	13,322,964	95.7%	-593,636	-777,432
Compensation from Property	241,700	241,700	611,348	252.9%	369,648	244,700	244,700	137,062	377,878	154.4%	133,178	-233,470
TOTAL NON-PROGRAM REVENUE	537,663,000	537,663,000	542,212,192	100.8%	4,549,192	549,873,000	549,873,000	43,110,654	530,396,030	96.5%	-19,476,970	-11,816,162
Transfers From Other Funds & Units	8,415,200	8,415,200	9,197,761	109.3%	782,561	9,494,300	9,494,300	1,467,851	7,931,745	83.5%	-1,562,555	-1,266,016
TOTAL REVENUE AND TRANSFERS	680,365,500	680,365,500	697,995,738	102.6%	17,630,238	701,358,950	701,358,950	61,531,091	664,957,288	94.8%	-36,401,662	-33,038,450

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2008

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
EXPENSES:												
Salaries:												
Regular Pay	42,714,300	42,714,300	30,327,777	71.0%	12,386,523	43,470,300	43,470,300	2,741,748	32,178,761	74.0%	11,291,539	1,850,984
Overtime	735,000	735,000	2,287,652	311.2%	-1,552,652	2,597,300	2,597,300	268,052	3,140,443	120.9%	-543,143	852,791
All Other Salary Codes	1,002,500	1,002,500	12,407,868	1237.7%	-11,405,368	1,002,500	1,002,500	932,648	12,247,122	1221.7%	-11,244,622	-160,746
Total Salaries	44,451,800	44,451,800	45,023,297	101.3%	-571,497	47,070,100	47,070,100	3,942,449	47,566,325	101.1%	-496,225	2,543,028
Fringes	21,074,400	21,074,400	19,334,765	91.7%	1,739,635	21,819,200	21,819,200	1,682,538	20,122,360	92.2%	1,696,840	787,595
Other Expenses:												
Utilities	4,996,800	4,996,800	5,097,274	102.0%	-100,474	5,128,000	5,128,000	907,578	5,367,378	104.7%	-239,378	270,104
Professional & Purchased Services	478,000	478,000	461,450	96.5%	16,550	477,200	477,200	134,050	459,352	96.3%	17,848	-2,098
Travel, Tuition & Dues	2,000	2,000	763	38.2%	1,237	1,000	1,000	100	591	59.1%	409	-172
Communications	127,000	127,000	155,129	122.1%	-28,129	131,100	131,100	12,781	225,163	171.7%	-94,063	70,034
Repairs & Maintenance Services	75,000	75,000	71,431	95.2%	3,569	50,900	50,900	11,023	53,266	104.6%	-2,366	-18,165
Internal Service Fees	4,707,500	4,707,500	4,699,224	99.8%	8,276	4,766,400	4,766,400	426,687	5,185,631	108.8%	-419,231	486,407
Transfers to Other Funds & Units	27,478,400	27,478,400	27,478,400	100.0%	0	29,647,300	29,647,300	1,931,362	25,998,534	87.7%	3,648,766	-1,479,866
All Other Expenses	539,400	539,400	1,459,172	270.5%	-919,772	667,300	667,300	215,735	1,818,185	272.5%	-1,150,885	359,013
TOTAL EXPENSES	103,930,300	103,930,300	103,780,905	99.9%	149,395	109,758,500	109,758,500	9,264,302	106,796,785	97.3%	2,961,715	3,015,880
PROGRAM REVENUE:												
Charges, Commissions & Fees	688,500	688,500	901,395	130.9%	212,895	765,000	765,000	185,469	977,048	127.7%	212,048	75,653
Other Governments & Agencies												
Federal Direct	450,000	450,000	0	0.0%	-450,000	450,000	450,000	0	0	0.0%	-450,000	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	8,622,000	4,784,355	55.5%	-3,837,645	8,799,200	8,799,200	250,000	5,698,824	64.8%	-3,100,376	914,469
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	9,072,000	9,072,000	4,784,355	52.7%	-4,287,645	9,249,200	9,249,200	250,000	5,698,824	61.6%	-3,550,376	914,469
Other Program Revenue	0	0	602,003	0.0%	602,003	0	0	37,889	481,979	0.0%	481,979	-120,024
TOTAL PROGRAM REVENUE	9,760,500	9,760,500	6,287,752	64.4%	-3,472,748	10,014,200	10,014,200	473,359	7,157,851	71.5%	-2,856,349	870,099
NON-PROGRAM REVENUE:												
Property Taxes	81,248,200	81,248,200	86,333,460	106.3%	5,085,260	83,973,100	83,973,100	6,755,163	83,609,839	99.6%	-363,261	-2,723,621
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	12,545,600	15,079,705	120.2%	2,534,105	12,922,000	12,922,000	-5,184,069	17,077,915	132.2%	4,155,915	1,998,210
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
TOTAL NON-PROGRAM REVENUE	93,793,800	93,793,800	101,413,165	108.1%	7,619,365	96,895,100	96,895,100	1,571,094	100,687,754	103.9%	3,792,654	-725,411
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	103,554,300	103,554,300	107,700,918	104.0%	4,146,618	106,909,300	106,909,300	2,044,452	107,845,605	100.9%	936,305	144,687

BUDGET ACCOUNTABILITY REPORT




June 2008

SECTION – II

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

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

Department	Budget Variance	Revenue Variance
60180 Community Ed Alliance	2.1%	7.8%
60162 Convention Center	-3.0%	17.4%
30130 DA - Mediation	-92.6%	8.8%
30101 DA - Metro Major Drug Enf	82.4%	173.2%
60152 Farmers' Market	-4.1%	216.6%
51100 Finance - Fac Planning	-18.8%	-82.2%
51115 Finance - Finance Svcs	-6.5%	-2.5%
51180 Finance - Treasury	-6.6%	-16.7%
51112 Gen Svcs - Customer Call Center	-25.4%	-14.9%
51113 Gen Svcs - Fac Maint/Sec	-10.8%	-3.6%
51154 Gen Svcs - Fleet Mgmt	82.1%	73.8%
51110 Gen Svcs - Payment Services	-16.3%	-1.4%
51151 Gen Svcs - Postal Services	-14.0%	7.9%
51153 Gen Svcs - Radio Shop	2.8%	13.5%
51111 Gen Svcs - Shared Business Office	-9.5%	-0.4%
61190 Gen Svcs-Surplus Prop Auct-E-Bid	-25.7%	-22.1%
32200 Health-Grant Fund	-7.4%	-11.5%
51108 Human Resources	-18.3%	-1.1%
51137 Information Technology Service	-9.8%	-5.9%
51148 Internal Audit	-53.3%	2.4%
50110 Law-Empl Safety & Risk Management	-0.8%	-2.2%
31500 MAC	5.4%	-4.5%
35131 MNPS	-1.7%	-2.4%
60161 Municipal Auditorium	-5.0%	-4.5%
31000 NCAC	-6.3%	-7.6%
30148 Police - Secondary Employ	-23.4%	-26.6%
30200 Police Task Force Fd	43.8%	-26.1%
30200 Police Task Force Fd(MDHA)	-16.3%	-21.7%
18301 Police - USD	0.0%	N/A
61200 Police - Veh Impound	-24.3%	-13.8%
30501 PW - Solid Waste	-5.0%	-1.0%
30145 Sheriff - CCA Contract	-11.2%	-16.5%
60008 Sports Authority	706.6%	708.1%
60156 State Fair - Fair Only	-9.6%	-34.0%
60156 State Fair - All Other	-7.0%	-9.5%
67331 Water Services	0.5%	0.0%
37100 W & S - Stormwater	-19.8%	-12.2%

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

June 2008 – Budget Accountability Report

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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
EXPENSES:												
Salaries:												
Regular Pay	644,900	644,900	573,650	89.0%	71,250	752,500	752,500	87,050	733,937	97.5%	18,564	160,287
Overtime	0	0	0	0.0%	0	0	0	0	1	0.0%	-1	1
All Other Salary Codes	4,500	4,500	23,553	523.4%	-19,053	3,900	3,900	4,464	35,873	919.8%	-31,973	12,320
Total Salaries	649,400	649,400	597,203	92.0%	52,197	756,400	756,400	91,513	769,810	101.8%	-13,410	172,607
Fringes	256,500	256,500	188,635	73.5%	67,865	282,500	282,500	26,112	242,525	85.8%	39,975	53,890
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	98,100	98,100	353	0.4%	97,748	5,700	5,700	0	3,793	66.5%	1,907	3,440
Travel, Tuition & Dues	12,100	12,100	8,542	70.6%	3,558	13,900	13,900	198	10,062	72.4%	3,838	1,520
Communications	63,000	63,000	67,583	107.3%	-4,583	60,000	60,000	5,566	66,410	110.7%	-6,410	-1,173
Repairs & Maintenance Services	1,200	1,200	55	4.5%	1,146	2,100	2,100	340	1,760	83.8%	340	1,705
Internal Service Fees	22,800	22,800	22,735	99.7%	65	26,300	26,300	2,682	29,989	114.0%	-3,689	7,254
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	3,144	3,144	0.0%	-3,144	3,144
All Other Expenses	33,400	33,400	51,958	155.6%	-18,558	51,500	51,500	6,523	96,066	186.5%	-44,566	44,108
TOTAL EXPENSES	1,136,500	1,136,500	937,064	82.5%	199,436	1,198,400	1,198,400	136,079	1,223,560	102.1%	-25,160	286,496
PROGRAM REVENUE:												
Charges, Commissions & Fees	173,900	173,900	179,697	103.3%	5,797	173,900	173,900	46,951	258,392	148.6%	84,492	78,695
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	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	173,900	173,900	179,697	103.3%	5,797	173,900	173,900	46,951	258,392	148.6%	84,492	78,695
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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	962,600	962,600	965,436	100.3%	2,836	956,000	956,000	0	959,287	100.3%	3,287	-6,149
TOTAL REVENUE AND TRANSFERS	1,136,500	1,136,500	1,145,133	100.8%	8,633	1,129,900	1,129,900	46,951	1,217,679	107.8%	87,779	72,546

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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
EXPENSES:												
Salaries:												
Regular Pay	2,101,100	2,101,100	1,745,190	83.1%	355,910	2,198,300	2,198,300	149,660	1,863,253	84.8%	335,047	118,063
Overtime	5,000	5,000	12,335	246.7%	-7,335	15,000	15,000	1,773	9,000	60.0%	6,000	-3,335
All Other Salary Codes	36,400	36,400	235,294	646.4%	-198,894	41,100	41,100	15,442	256,567	624.3%	-215,467	21,273
Total Salaries	2,142,500	2,142,500	1,992,818	93.0%	149,682	2,254,400	2,254,400	166,876	2,128,821	94.4%	125,579	136,003
Fringes	729,500	729,500	680,950	93.3%	48,550	848,000	848,000	63,034	764,016	90.1%	83,984	83,066
Other Expenses:												
Utilities	1,300,300	1,300,300	1,331,582	102.4%	-31,282	1,255,100	1,255,100	-1,202	1,175,236	93.6%	79,864	-156,346
Professional & Purchased Services	755,000	755,000	771,236	102.2%	-16,236	774,000	774,000	141,057	794,062	102.6%	-20,062	22,826
Travel, Tuition & Dues	144,000	144,000	107,708	74.8%	36,292	154,100	154,100	19,379	113,518	73.7%	40,582	5,810
Communications	135,500	135,500	133,498	98.5%	2,002	241,000	241,000	101,105	199,235	82.7%	41,765	65,737
Repairs & Maintenance Services	264,100	264,100	365,905	138.5%	-101,805	261,200	261,200	64,630	294,190	112.6%	-32,990	-71,715
Internal Service Fees	229,600	229,600	218,372	95.1%	11,228	212,600	212,600	18,157	208,877	98.2%	3,723	-9,495
Transfers to Other Funds & Units	0	0	3,881	0.0%	-3,881	0	0	75	450	0.0%	-450	-3,431
All Other Expenses	333,800	333,800	416,880	124.9%	-83,080	355,300	355,300	79,484	486,668	137.0%	-131,368	69,788
TOTAL EXPENSES	6,034,300	6,034,300	6,022,830	99.8%	11,470	6,355,700	6,355,700	652,595	6,165,073	97.0%	190,627	142,243
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,628,300	4,628,300	5,352,147	115.6%	723,847	5,287,100	5,287,100	590,899	5,934,331	112.2%	647,231	582,184
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	0	0.0%	0	0	0	646	2,976	0.0%	2,976	2,976
TOTAL PROGRAM REVENUE	4,628,300	4,628,300	5,352,147	115.6%	723,847	5,287,100	5,287,100	591,546	5,937,307	112.3%	650,207	585,160
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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	1,406,000	1,406,000	1,406,000	100.0%	0	1,068,600	1,068,600	0	1,524,669	142.7%	456,069	118,669
TOTAL REVENUE AND TRANSFERS	6,034,300	6,034,300	6,758,147	112.0%	723,847	6,355,700	6,355,700	591,546	7,461,976	117.4%	1,106,276	703,829

Metro Government of Nashville
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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
EXPENSES:												
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
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	108,200	108,200	74,650	69.0%	33,550	97,500	97,500	2,730	5,850	6.0%	91,650	-68,800
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
TOTAL EXPENSES	108,200	108,200	74,650	69.0%	33,550	97,500	97,500	2,730	7,190	7.4%	90,310	-67,460
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	1,372	0.0%	1,372	0	0	0	4,638	0.0%	4,638	3,266
TOTAL PROGRAM REVENUE	0	0	1,372	0.0%	1,372	0	0	0	4,638	0.0%	4,638	3,266
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	108,200	111,050	102.6%	2,850	97,500	97,500	9,950	101,461	104.1%	3,961	-9,589
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	108,200	108,200	111,050	102.6%	2,850	97,500	97,500	9,950	101,461	104.1%	3,961	-9,589
Transfers From Other Funds & Units	0	0	37,000	0.0%	37,000	0	0	0	0	0.0%	0	-37,000
TOTAL REVENUE AND TRANSFERS	108,200	108,200	149,422	138.1%	41,222	97,500	97,500	9,950	106,100	108.8%	8,600	-43,322

Metro Government of Nashville
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District Attorney
 Metro Major Drug Enforcement

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
EXPENSES:												
Salaries:												
Regular Pay	565,000	565,000	532,985	94.3%	32,015	564,300	564,300	94,740	553,720	98.1%	10,580	20,735
Overtime	150,000	150,000	165,555	110.4%	-15,555	150,000	150,000	131	175,739	117.2%	-25,739	10,184
All Other Salary Codes	700	700	16,330	2332.9%	-15,630	700	700	237	47,699	6814.2%	-46,999	31,369
Total Salaries	715,700	715,700	714,870	99.9%	830	715,000	715,000	95,108	777,158	108.7%	-62,158	62,288
Fringes	148,500	148,500	195,765	131.8%	-47,265	148,300	148,300	28,612	214,406	144.6%	-66,106	18,641
Other Expenses:												
Utilities	20,800	20,800	21,964	105.6%	-1,164	20,800	20,800	1,756	21,451	103.1%	-651	-513
Professional & Purchased Services	313,900	313,900	268,198	85.4%	45,702	313,900	313,900	16,376	348,852	111.1%	-34,952	80,654
Travel, Tuition & Dues	28,800	28,800	8,678	30.1%	20,122	28,800	28,800	1,376	18,078	62.8%	10,722	9,400
Communications	187,700	187,700	90,536	48.2%	97,164	187,900	187,900	7,538	156,712	83.4%	31,188	66,176
Repairs & Maintenance Services	50,000	50,000	45,981	92.0%	4,019	50,000	50,000	9,112	57,901	115.8%	-7,901	11,920
Internal Service Fees	94,000	94,000	103,624	110.2%	-9,624	62,000	62,000	8,742	86,323	139.2%	-24,323	-17,301
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	-505,100	-505,100	31,995	-6.3%	-537,095	-545,100	-545,100	3,355	109,970	-20.2%	-655,070	77,975
TOTAL EXPENSES	1,054,300	1,054,300	1,481,611	140.5%	-427,311	981,600	981,600	171,975	1,790,851	182.4%	-809,251	309,240
PROGRAM REVENUE:												
Charges, Commissions & Fees	300	300	0	0.0%	-300	200	200	0	0	0.0%	-200	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	69,151	0.0%	69,151	0	0	27,928	66,622	0.0%	66,622	-2,529
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	69,151	0.0%	69,151	0	0	27,928	66,622	0.0%	66,622	-2,529
Other Program Revenue	0	0	100,224	0.0%	100,224	0	0	0	89,196	0.0%	89,196	-11,028
TOTAL PROGRAM REVENUE	300	300	169,375	56458.3%	169,075	200	200	27,928	155,818	77909.0%	155,618	-13,557
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	15,916	0.0%	15,916	0	0	11,954	53,999	0.0%	53,999	38,083
Fines, Forfeits & Penalties	1,054,000	1,054,000	1,336,650	126.8%	282,650	981,400	981,400	24,979	2,472,236	251.9%	1,490,836	1,135,586
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	1,054,000	1,054,000	1,352,566	128.3%	298,566	981,400	981,400	36,933	2,526,235	257.4%	1,544,835	1,173,669
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,054,300	1,054,300	1,521,941	144.4%	467,641	981,600	981,600	64,861	2,682,053	273.2%	1,700,453	1,160,112

Metro Government of Nashville
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Farmers' Market
 Farmers' 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
EXPENSES:												
Salaries:												
Regular Pay	291,200	291,200	261,447	89.8%	29,753	301,000	301,000	20,407	265,868	88.3%	35,132	4,421
Overtime	6,800	6,800	4,332	63.7%	2,468	6,800	6,800	540	3,156	46.4%	3,644	-1,176
All Other Salary Codes	8,000	8,000	24,752	309.4%	-16,752	8,000	8,000	1,031	11,097	138.7%	-3,097	-13,655
Total Salaries	306,000	306,000	290,531	94.9%	15,469	315,800	315,800	21,978	280,121	88.7%	35,679	-10,410
Fringes	126,100	126,100	106,096	84.1%	20,004	126,100	126,100	8,246	103,175	81.8%	22,925	-2,921
Other Expenses:												
Utilities	195,000	195,000	187,785	96.3%	7,215	195,000	195,000	21,994	200,944	103.0%	-5,944	13,159
Professional & Purchased Services	164,300	164,300	158,075	96.2%	6,225	164,300	164,300	17,232	150,017	91.3%	14,283	-8,058
Travel, Tuition & Dues	700	700	2,027	289.6%	-1,327	700	700	44	2,029	289.9%	-1,329	2
Communications	27,100	27,100	55,714	205.6%	-28,614	27,100	27,100	14,417	63,311	233.6%	-36,211	7,597
Repairs & Maintenance Services	27,000	27,000	31,551	116.9%	-4,551	27,000	27,000	423	29,708	110.0%	-2,708	-1,843
Internal Service Fees	54,900	54,900	52,519	95.7%	2,381	59,600	59,600	5,799	58,575	98.3%	1,025	6,056
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	313,400	313,400	300,674	95.9%	12,726	315,900	315,900	17,804	293,461	92.9%	22,439	-7,213
TOTAL EXPENSES	1,214,500	1,214,500	1,184,972	97.6%	29,528	1,231,500	1,231,500	107,937	1,181,343	95.9%	50,157	-3,629
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,028,200	1,028,200	884,298	86.0%	-143,902	919,200	919,200	81,651	873,908	95.1%	-45,292	-10,390
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
TOTAL PROGRAM REVENUE	1,028,200	1,028,200	884,298	86.0%	-143,902	919,200	919,200	81,651	873,908	95.1%	-45,292	-10,390
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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	258,000	258,000	258,000	100.0%	0	0	0	422,609	2,036,455	0.0%	2,036,455	1,778,455
TOTAL REVENUE AND TRANSFERS	1,286,200	1,286,200	1,142,298	88.8%	-143,902	919,200	919,200	504,260	2,910,363	316.6%	1,991,163	1,768,065

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
EXPENSES:												
Salaries:												
Regular Pay	1,121,200	1,121,200	926,907	82.7%	194,293	1,174,900	1,174,900	54,795	867,883	73.9%	307,017	-59,024
Overtime	10,000	10,000	0	0.0%	10,000	10,000	10,000	0	0	0.0%	10,000	0
All Other Salary Codes	800	800	85,959	10744.8%	-85,159	800	800	5,178	111,780	13972.5%	-110,980	25,821
Total Salaries	1,132,000	1,132,000	1,012,865	89.5%	119,135	1,185,700	1,185,700	59,973	979,663	82.6%	206,037	-33,202
Fringes	464,200	464,200	318,672	68.6%	145,528	477,200	477,200	21,927	332,859	69.8%	144,341	14,187
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	400	400	8,780	2194.9%	-8,380	400	400	2,917	5,667	1416.7%	-5,267	-3,113
Travel, Tuition & Dues	39,300	39,300	4,046	10.3%	35,254	39,300	39,300	918	3,037	7.7%	36,263	-1,009
Communications	31,600	31,600	23,991	75.9%	7,609	31,600	31,600	803	-589	-1.9%	32,189	-24,580
Repairs & Maintenance Services	5,600	5,600	18	0.3%	5,582	5,600	5,600	0	97	1.7%	5,503	79
Internal Service Fees	294,000	294,000	281,607	95.8%	12,393	648,000	648,000	53,628	642,488	99.1%	5,512	360,881
Transfers to Other Funds & Units	0	0	225	0.0%	-225	0	0	0	75	0.0%	-75	-150
All Other Expenses	78,500	78,500	42,487	54.1%	36,013	78,500	78,500	987	40,391	51.5%	38,109	-2,096
TOTAL EXPENSES	2,045,600	2,045,600	1,692,691	82.7%	352,909	2,466,300	2,466,300	141,153	2,003,688	81.2%	462,612	310,997
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,045,600	2,045,600	2,307,699	112.8%	262,099	2,466,300	2,466,300	12,335	439,347	17.8%	-2,026,953	-1,868,352
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
TOTAL PROGRAM REVENUE	2,045,600	2,045,600	2,307,699	112.8%	262,099	2,466,300	2,466,300	12,335	439,347	17.8%	-2,026,953	-1,868,352
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	2,045,600	2,045,600	2,307,699	112.8%	262,099	2,466,300	2,466,300	12,335	439,347	17.8%	-2,026,953	-1,868,352

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of June 30, 2008

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
EXPENSES:												
Salaries:												
Regular Pay	5,557,500	5,557,500	4,524,746	81.4%	1,032,754	5,270,600	5,270,600	332,353	4,259,779	80.8%	1,010,821	-264,967
Overtime	1,200	1,200	2,902	241.8%	-1,702	1,200	1,200	0	1,590	132.5%	-390	-1,312
All Other Salary Codes	32,500	32,500	643,297	1979.4%	-610,797	29,100	29,100	34,840	658,922	2264.3%	-629,822	15,625
Total Salaries	5,591,200	5,591,200	5,170,944	92.5%	420,256	5,300,900	5,300,900	367,193	4,920,291	92.8%	380,609	-250,653
Fringes	1,960,600	1,960,600	1,838,380	93.8%	122,220	1,806,600	1,806,600	134,519	1,734,211	96.0%	72,389	-104,169
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	13,800	13,800	26,891	194.9%	-13,091	14,800	14,800	-2,494	19,448	131.4%	-4,648	-7,443
Travel, Tuition & Dues	116,700	116,700	75,574	64.8%	41,126	103,400	103,400	2,121	30,666	29.7%	72,734	-44,908
Communications	125,200	125,200	108,831	86.9%	16,369	104,700	104,700	1,781	68,900	65.8%	35,800	-39,931
Repairs & Maintenance Services	20,000	20,000	3,205	16.0%	16,795	14,300	14,300	0	2,314	16.2%	11,986	-891
Internal Service Fees	1,529,900	1,529,900	1,501,807	98.2%	28,093	1,336,400	1,336,400	108,294	1,332,655	99.7%	3,745	-169,152
Transfers to Other Funds & Units	0	0	1,125	0.0%	-1,125	0	0	300	6,921	0.0%	-6,921	5,796
All Other Expenses	149,500	149,500	170,233	113.9%	-20,733	145,400	145,400	12,394	139,111	95.7%	6,289	-31,122
TOTAL EXPENSES	9,506,900	9,506,900	8,896,989	93.6%	609,911	8,826,500	8,826,500	624,109	8,254,518	93.5%	571,982	-642,471
PROGRAM REVENUE:												
Charges, Commissions & Fees	9,506,900	9,506,900	9,144,219	96.2%	-362,681	8,826,500	8,826,500	635,233	8,608,811	97.5%	-217,689	-535,408
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	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	9,506,900	9,506,900	9,144,219	96.2%	-362,681	8,826,500	8,826,500	635,233	8,608,811	97.5%	-217,689	-535,408
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
TOTAL NON-PROGRAM REVENUE	0	0	-1,319	0.0%	-1,319	0	0	0	0	0.0%	0	1,319
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	9,506,900	9,506,900	9,142,900	96.2%	-364,000	8,826,500	8,826,500	635,233	8,608,811	97.5%	-217,689	-534,089

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of June 30, 2008

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
EXPENSES:												
Salaries:												
Regular Pay	559,900	559,900	440,055	78.6%	119,845	518,300	518,300	37,264	450,783	87.0%	67,517	10,728
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,700	1,700	69,315	4077.3%	-67,615	1,700	1,700	1,663	56,093	3299.6%	-54,393	-13,222
Total Salaries	561,600	561,600	509,370	90.7%	52,230	520,000	520,000	38,927	506,876	97.5%	13,124	-2,494
Fringes	227,000	227,000	167,851	73.9%	59,149	209,800	209,800	12,700	161,815	77.1%	47,985	-6,036
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	7,600	7,600	4,448	58.5%	3,153	300	300	0	0	0.0%	300	-4,448
Travel, Tuition & Dues	13,000	13,000	2,247	17.3%	10,753	19,500	19,500	1,718	4,738	24.3%	14,762	2,491
Communications	14,900	14,900	7,844	52.6%	7,056	14,900	14,900	358	8,336	55.9%	6,564	492
Repairs & Maintenance Services	500	500	395	79.0%	105	500	500	0	0	0.0%	500	-395
Internal Service Fees	209,600	209,600	208,662	99.6%	938	201,500	201,500	15,597	197,339	97.9%	4,161	-11,323
Transfers to Other Funds & Units	339,900	339,900	338,900	99.7%	1,000	330,200	330,200	0	329,200	99.7%	1,000	-9,700
All Other Expenses	25,400	25,400	42,967	169.2%	-17,567	26,200	26,200	138	27,012	103.1%	-812	-15,955
TOTAL EXPENSES	1,399,500	1,399,500	1,282,684	91.7%	116,816	1,322,900	1,322,900	69,438	1,235,316	93.4%	87,584	-47,368
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,399,500	1,399,500	1,282,684	91.7%	-116,816	1,322,900	1,322,900	90,578	1,101,713	83.3%	-221,187	-180,971
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
TOTAL PROGRAM REVENUE	1,399,500	1,399,500	1,282,684	91.7%	-116,816	1,322,900	1,322,900	90,578	1,101,713	83.3%	-221,187	-180,971
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	1,399,500	1,399,500	1,282,684	91.7%	-116,816	1,322,900	1,322,900	90,578	1,101,713	83.3%	-221,187	-180,971

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of June 30, 2008

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
EXPENSES:												
Salaries:												
Regular Pay	348,500	348,500	288,050	82.7%	60,450	340,600	340,600	18,289	348,069	102.2%	-7,469	60,019
Overtime	0	0	0	0.0%	0	0	0	98	123	0.0%	-123	123
All Other Salary Codes	18,200	18,200	38,601	212.1%	-20,401	41,200	41,200	4,904	58,521	142.0%	-17,321	19,920
Total Salaries	366,700	366,700	326,651	89.1%	40,049	381,800	381,800	23,292	406,714	106.5%	-24,914	80,063
Fringes	170,700	170,700	142,704	83.6%	27,996	182,900	182,900	10,874	167,103	91.4%	15,797	24,399
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	300	300	97	32.3%	203	0	0	0	0	0.0%	0	-97
Travel, Tuition & Dues	5,300	5,300	4,652	87.8%	648	5,600	5,600	6	315	5.6%	5,285	-4,337
Communications	4,700	4,700	2,418	51.5%	2,282	3,600	3,600	4	2,536	70.4%	1,064	118
Repairs & Maintenance Services	200	200	0	0.0%	200	0	0	0	0	0.0%	0	0
Internal Service Fees	232,100	232,100	236,593	101.9%	-4,493	269,200	269,200	23,322	283,219	105.2%	-14,019	46,626
Transfers to Other Funds & Units	0	0	0	0.0%	0	359,200	359,200	-348,700	10,500	2.9%	348,700	10,500
All Other Expenses	3,600	3,600	8,217	228.3%	-4,617	5,800	5,800	348	30,918	533.1%	-25,118	22,701
TOTAL EXPENSES	783,600	783,600	721,333	92.1%	62,267	1,208,100	1,208,100	-290,854	901,305	74.6%	306,795	179,972
PROGRAM REVENUE:												
Charges, Commissions & Fees	783,600	783,600	779,994	99.5%	-3,606	1,208,100	1,208,100	-61,147	1,028,608	85.1%	-179,492	248,614
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
TOTAL PROGRAM REVENUE	783,600	783,600	779,994	99.5%	-3,606	1,208,100	1,208,100	-61,147	1,028,608	85.1%	-179,492	248,614
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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	12,850	0.0%	12,850	0	0	0	0	0.0%	0	-12,850
TOTAL REVENUE AND TRANSFERS	783,600	783,600	792,844	101.2%	9,244	1,208,100	1,208,100	-61,147	1,028,608	85.1%	-179,492	235,764

Metro Government of Nashville
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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
EXPENSES:												
Salaries:												
Regular Pay	1,478,300	1,478,300	1,541,702	104.3%	-63,402	2,182,300	2,182,300	126,998	1,588,031	72.8%	594,269	46,329
Overtime	13,800	13,800	25,644	185.8%	-11,844	28,700	28,700	1,354	22,003	76.7%	6,697	-3,641
All Other Salary Codes	132,900	132,900	248,345	186.9%	-115,445	242,000	242,000	18,559	261,666	108.1%	-19,666	13,321
Total Salaries	1,625,000	1,625,000	1,815,691	111.7%	-190,691	2,453,000	2,453,000	146,912	1,871,701	76.3%	581,299	56,010
Fringes	1,100,100	1,100,100	707,708	64.3%	392,392	1,354,500	1,354,500	56,278	713,726	52.7%	640,774	6,018
Other Expenses:												
Utilities	5,225,400	5,225,400	6,335,953	121.3%	-1,110,553	7,516,300	7,516,300	717,755	6,482,839	86.3%	1,033,461	146,886
Professional & Purchased Services	3,201,500	3,201,500	5,280,711	164.9%	-2,079,211	5,700,000	5,700,000	1,239,395	5,612,322	98.5%	87,678	331,611
Travel, Tuition & Dues	21,600	21,600	9,791	45.3%	11,809	15,800	15,800	1,854	17,056	108.0%	-1,256	7,265
Communications	72,300	72,300	135,698	187.7%	-63,398	141,800	141,800	10,514	117,828	83.1%	23,972	-17,870
Repairs & Maintenance Services	4,914,100	4,914,100	814,608	16.6%	4,099,492	1,523,600	1,523,600	697,288	2,519,507	165.4%	-995,907	1,704,899
Internal Service Fees	774,600	774,600	785,379	101.4%	-10,779	551,700	551,700	46,275	581,187	105.3%	-29,487	-204,192
Transfers to Other Funds & Units	980,200	980,200	980,350	100.0%	-150	1,152,500	1,152,500	-104,725	1,047,975	90.9%	104,525	67,625
All Other Expenses	649,900	649,900	926,983	142.6%	-277,083	1,722,300	1,722,300	36,559	787,927	45.7%	934,373	-139,056
TOTAL EXPENSES	18,564,700	18,564,700	17,792,872	95.8%	771,828	22,131,500	22,131,500	2,848,103	19,752,068	89.2%	2,379,432	1,959,196
PROGRAM REVENUE:												
Charges, Commissions & Fees	17,861,900	17,861,900	16,946,084	94.9%	-915,816	21,331,500	21,331,500	1,642,850	20,636,276	96.7%	-695,224	3,690,192
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	1,046	0.0%	1,046	0	0	149	813	0.0%	813	-233
TOTAL PROGRAM REVENUE	17,861,900	17,861,900	16,947,130	94.9%	-914,770	21,331,500	21,331,500	1,642,999	20,637,089	96.7%	-694,411	3,689,959
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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	702,800	702,800	709,281	100.9%	6,481	800,000	800,000	56,250	703,082	87.9%	-96,918	-6,199
TOTAL REVENUE AND TRANSFERS	18,564,700	18,564,700	17,656,412	95.1%	-908,288	22,131,500	22,131,500	1,699,249	21,340,171	96.4%	-791,329	3,683,759

Metro Government of Nashville
 Monthly Budget Accountability Report
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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
EXPENSES:												
Salaries:												
Regular Pay	3,176,200	3,176,200	3,164,659	99.6%	11,541	3,328,800	3,328,800	250,526	3,246,597	97.5%	82,203	81,938
Overtime	126,600	126,600	127,755	100.9%	-1,155	119,200	119,200	3,349	94,096	78.9%	25,104	-33,659
All Other Salary Codes	640,000	640,000	605,513	94.6%	34,487	606,300	606,300	31,371	588,450	97.1%	17,850	-17,063
Total Salaries	3,942,800	3,942,800	3,897,927	98.9%	44,873	4,054,300	4,054,300	285,246	3,929,143	96.9%	125,157	31,216
Fringes	1,592,300	1,592,300	1,642,271	103.1%	-49,971	1,758,700	1,758,700	127,921	1,660,036	94.4%	98,664	17,765
Other Expenses:												
Utilities	100	100	0	0.0%	100	100	100	0	0	0.0%	100	0
Professional & Purchased Services	113,300	113,300	143,629	126.8%	-30,329	92,200	92,200	4,608	47,810	51.9%	44,390	-95,819
Travel, Tuition & Dues	47,700	47,700	22,976	48.2%	24,724	34,500	34,500	768	17,371	50.3%	17,130	-5,605
Communications	68,400	68,400	70,110	102.5%	-1,710	66,600	66,600	4,537	65,295	98.0%	1,305	-4,815
Repairs & Maintenance Services	1,005,800	1,005,800	1,257,253	125.0%	-251,453	1,067,600	1,067,600	141,132	921,232	86.3%	146,368	-336,021
Internal Service Fees	1,812,700	1,812,700	1,826,483	100.8%	-13,783	2,430,100	2,430,100	201,793	2,441,576	100.5%	-11,476	615,093
Transfers to Other Funds & Units	0	0	2,725	0.0%	-2,725	0	0	0	11,080	0.0%	-11,080	8,355
All Other Expenses	9,180,500	9,180,500	22,324,413	243.2%	-13,143,913	8,909,300	8,909,300	2,394,476	24,434,026	274.3%	-15,524,726	2,109,613
TOTAL EXPENSES	17,763,600	17,763,600	31,187,788	175.6%	-13,424,188	18,413,400	18,413,400	3,160,483	33,527,568	182.1%	-15,114,168	2,339,780
PROGRAM REVENUE:												
Charges, Commissions & Fees	17,763,600	17,763,600	17,365,753	97.8%	-397,847	18,413,400	18,413,400	1,536,102	18,043,680	98.0%	-369,720	677,927
Other Governments & Agencies					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
TOTAL PROGRAM REVENUE	17,763,600	17,763,600	17,365,753	97.8%	-397,847	18,413,400	18,413,400	1,536,102	18,043,680	98.0%	-369,720	677,927
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	478,329	0.0%	478,329	0	0	489,473	445,726	0.0%	445,726	-32,603
TOTAL NON-PROGRAM REVENUE	0	0	478,329	0.0%	478,329	0	0	489,473	445,726	0.0%	445,726	-32,603
Transfers From Other Funds & Units	0	0	14,299,394	0.0%	14,299,394	0	0	1,062,247	13,509,885	0.0%	13,509,885	-789,509
TOTAL REVENUE AND TRANSFERS	17,763,600	17,763,600	32,143,475	181.0%	14,379,875	18,413,400	18,413,400	3,087,822	31,999,291	173.8%	13,585,891	-144,184

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2008

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
EXPENSES:												
Salaries:												
Regular Pay	713,400	713,400	537,400	75.3%	176,000	564,800	564,800	35,920	486,241	86.1%	78,559	-51,159
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,800	2,800	82,651	2951.8%	-79,851	87,800	87,800	2,389	68,850	78.4%	18,950	-13,801
Total Salaries	716,200	716,200	620,051	86.6%	96,149	652,600	652,600	38,309	555,091	85.1%	97,509	-64,960
Fringes	335,900	335,900	249,355	74.2%	86,545	320,500	320,500	16,907	229,838	71.7%	90,662	-19,517
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	8,100	2,688	33.2%	5,412	8,100	8,100	482	-309	-3.8%	8,409	-2,997
Communications	13,000	13,000	7,825	60.2%	5,175	8,100	8,100	561	6,520	80.5%	1,580	-1,305
Repairs & Maintenance Services	3,100	3,100	1,476	47.6%	1,624	4,500	4,500	0	1,054	23.4%	3,446	-422
Internal Service Fees	237,200	237,200	239,634	101.0%	-2,434	288,400	288,400	24,752	288,560	100.1%	-160	48,926
Transfers to Other Funds & Units	693,400	693,400	696,250	100.4%	-2,850	0	0	0	225	0.0%	-225	-696,025
All Other Expenses	40,300	40,300	37,893	94.0%	2,407	44,300	44,300	745	29,613	66.8%	14,687	-8,280
TOTAL EXPENSES	2,047,200	2,047,200	1,855,471	90.6%	191,729	1,326,500	1,326,500	81,756	1,110,592	83.7%	215,908	-744,879
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,047,200	2,047,200	1,968,275	96.1%	-78,925	1,326,500	1,326,500	105,297	1,307,928	98.6%	-18,572	-660,347
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
TOTAL PROGRAM REVENUE	2,047,200	2,047,200	1,968,275	96.1%	-78,925	1,326,500	1,326,500	105,297	1,307,928	98.6%	-18,572	-660,347
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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	14,612	0.0%	14,612	0	0	0	0	0.0%	0	-14,612
TOTAL REVENUE AND TRANSFERS	2,047,200	2,047,200	1,982,887	96.9%	-64,313	1,326,500	1,326,500	105,297	1,307,928	98.6%	-18,572	-674,959

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of June 30, 2008

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
EXPENSES:												
Salaries:												
Regular Pay	157,400	157,400	153,360	97.4%	4,040	160,800	160,800	12,565	160,007	99.5%	793	6,647
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	25,900	25,900	26,685	103.0%	-785	27,500	27,500	1,443	25,668	93.3%	1,832	-1,017
Total Salaries	183,300	183,300	180,044	98.2%	3,256	188,300	188,300	14,007	185,675	98.6%	2,625	5,631
Fringes	88,300	88,300	90,381	102.4%	-2,081	96,500	96,500	7,284	91,920	95.3%	4,580	1,539
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	12,200	12,200	11,950	98.0%	250	12,200	12,200	36	203	1.7%	11,997	-11,747
Travel, Tuition & Dues	0	0	312	0.0%	-312	0	0	0	103	0.0%	-103	-209
Communications	572,400	572,400	701,077	122.5%	-128,677	574,100	574,100	-178,824	470,852	82.0%	103,248	-230,225
Repairs & Maintenance Services	7,000	7,000	0	0.0%	7,000	7,000	7,000	0	0	0.0%	7,000	0
Internal Service Fees	69,600	69,600	68,702	98.7%	898	63,900	63,900	5,476	63,547	99.4%	353	-5,155
Transfers to Other Funds & Units	15,500	15,500	0	0.0%	15,500	15,500	15,500	0	0	0.0%	15,500	0
All Other Expenses	12,800	12,800	15,481	120.9%	-2,681	11,200	11,200	3,851	20,421	182.3%	-9,221	4,940
TOTAL EXPENSES	961,100	961,100	1,067,947	111.1%	-106,847	968,700	968,700	-148,170	832,721	86.0%	135,979	-235,226
PROGRAM REVENUE:												
Charges, Commissions & Fees	961,100	961,100	1,028,846	107.0%	67,746	968,700	968,700	74,327	1,044,922	107.9%	76,222	16,076
Other Governments & Agencies					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
TOTAL PROGRAM REVENUE	961,100	961,100	1,028,846	107.0%	67,746	968,700	968,700	74,327	1,044,922	107.9%	76,222	16,076
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	961,100	961,100	1,028,846	107.0%	67,746	968,700	968,700	74,327	1,044,922	107.9%	76,222	16,076

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of June 30, 2008

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
EXPENSES:												
Salaries:												
Regular Pay	672,200	672,200	529,165	78.7%	143,035	661,200	661,200	44,564	569,263	86.1%	91,937	40,098
Overtime	3,000	3,000	3,416	113.9%	-416	3,700	3,700	187	3,106	83.9%	594	-310
All Other Salary Codes	74,000	74,000	108,151	146.1%	-34,151	111,100	111,100	5,906	116,110	104.5%	-5,010	7,959
Total Salaries	749,200	749,200	640,732	85.5%	108,468	776,000	776,000	50,658	688,479	88.7%	87,521	47,747
Fringes	225,400	225,400	268,417	119.1%	-43,017	285,900	285,900	21,033	278,892	97.5%	7,008	10,475
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	247,600	247,600	270,990	109.4%	-23,390	272,900	272,900	19,002	236,981	86.8%	35,919	-34,009
Travel, Tuition & Dues	59,600	59,600	15,881	26.6%	43,719	34,600	34,600	686	7,943	23.0%	26,657	-7,938
Communications	40,000	40,000	27,312	68.3%	12,688	29,500	29,500	1,734	21,408	72.6%	8,092	-5,904
Repairs & Maintenance Services	839,300	839,300	1,011,967	120.6%	-172,667	1,055,100	1,055,100	162,300	1,059,741	100.4%	-4,641	47,774
Internal Service Fees	571,200	571,200	551,793	96.6%	19,407	523,900	523,900	43,050	518,148	98.9%	5,752	-33,645
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	776,700	776,700	757,662	97.5%	19,038	573,200	573,200	67,353	839,919	146.5%	-266,719	82,257
TOTAL EXPENSES	3,509,000	3,509,000	3,544,754	101.0%	-35,754	3,551,100	3,551,100	365,816	3,651,510	102.8%	-100,410	106,756
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,471,100	2,471,100	2,705,671	109.5%	234,571	3,551,100	3,551,100	350,905	3,990,752	112.4%	439,652	1,285,081
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
TOTAL PROGRAM REVENUE	2,471,100	2,471,100	2,705,671	109.5%	234,571	3,551,100	3,551,100	350,905	3,990,752	112.4%	439,652	1,285,081
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
TOTAL NON-PROGRAM REVENUE	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	38,253	0.0%	38,253	38,253
TOTAL REVENUE AND TRANSFERS	2,471,100	2,471,100	2,705,671	109.5%	234,571	3,551,100	3,551,100	350,905	4,029,004	113.5%	477,904	1,323,333

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES:												
Salaries:												
Regular Pay	1,472,700	1,472,700	1,110,103	75.4%	362,597	1,516,200	1,516,200	91,475	1,173,697	77.4%	342,503	63,594
Overtime	6,600	6,600	8,159	123.6%	-1,559	6,600	6,600	0	4,593	69.6%	2,007	-3,566
All Other Salary Codes	48,900	48,900	140,361	287.0%	-91,461	48,900	48,900	8,103	165,981	339.4%	-117,081	25,620
Total Salaries	1,528,200	1,528,200	1,258,624	82.4%	269,576	1,571,700	1,571,700	99,578	1,344,271	85.5%	227,429	85,647
Fringes	490,800	490,800	465,063	94.8%	25,737	520,800	520,800	38,037	507,949	97.5%	12,851	42,886
Other Expenses:												
Utilities	900	900	-55	-6.1%	955	900	900	0	0	0.0%	900	55
Professional & Purchased Services	11,000	11,000	18,375	167.0%	-7,375	11,000	11,000	23,401	29,815	271.0%	-18,815	11,440
Travel, Tuition & Dues	24,300	24,300	10,898	44.8%	13,402	24,800	24,800	573	4,316	17.4%	20,484	-6,582
Communications	11,200	11,200	12,735	113.7%	-1,535	11,000	11,000	914	12,376	112.5%	-1,376	-359
Repairs & Maintenance Services	19,500	19,500	24,235	124.3%	-4,735	25,700	25,700	0	0	0.0%	25,700	-24,235
Internal Service Fees	450,900	450,900	462,852	102.7%	-11,952	491,900	491,900	42,268	507,577	103.2%	-15,677	44,725
Transfers to Other Funds & Units	0	0	600	0.0%	-600	0	0	0	0	0.0%	0	-600
All Other Expenses	40,300	40,300	55,876	138.7%	-15,576	37,800	37,800	3,212	31,942	84.5%	5,858	-23,934
TOTAL EXPENSES	2,577,100	2,577,100	2,309,202	89.6%	267,898	2,695,600	2,695,600	207,981	2,438,244	90.5%	257,356	129,042
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,577,100	2,577,100	2,548,673	98.9%	-28,427	2,695,600	2,695,600	215,211	2,685,202	99.6%	-10,398	136,529
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
TOTAL PROGRAM REVENUE	2,577,100	2,577,100	2,548,673	98.9%	-28,427	2,695,600	2,695,600	215,211	2,685,202	99.6%	-10,398	136,529
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	2,577,100	2,577,100	2,548,673	98.9%	-28,427	2,695,600	2,695,600	215,211	2,685,202	99.6%	-10,398	136,529

Metro Government of Nashville
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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
EXPENSES:												
Salaries:												
Regular Pay	275,600	275,600	241,291	87.6%	34,309	281,600	281,600	19,599	269,329	95.6%	12,271	28,038
Overtime	9,100	9,100	1	0.0%	9,099	9,100	9,100	0	0	0.0%	9,100	-1
All Other Salary Codes	38,500	38,500	39,204	101.8%	-704	43,500	43,500	4,063	40,632	93.4%	2,868	1,428
Total Salaries	323,200	323,200	280,496	86.8%	42,704	334,200	334,200	23,662	309,961	92.7%	24,239	29,465
Fringes	132,500	132,500	96,257	72.6%	36,243	135,100	135,100	8,702	109,783	81.3%	25,317	13,526
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	87	309	0.0%	-309	309
Professional & Purchased Services	145,000	145,000	133,091	91.8%	11,909	205,800	205,800	7,828	86,881	42.2%	118,919	-46,210
Travel, Tuition & Dues	800	800	1,702	212.7%	-902	2,800	2,800	35	931	33.2%	1,869	-771
Communications	19,100	19,100	18,479	96.7%	621	22,800	22,800	827	19,079	83.7%	3,721	600
Repairs & Maintenance Services	1,100	1,100	513	46.7%	587	1,100	1,100	16	182	16.6%	918	-331
Internal Service Fees	428,400	428,400	431,745	100.8%	-3,345	451,200	451,200	38,485	455,226	100.9%	-4,026	23,481
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	433,800	433,800	190,839	44.0%	242,961	283,900	283,900	11,931	85,432	30.1%	198,468	-105,407
TOTAL EXPENSES	1,483,900	1,483,900	1,153,121	77.7%	330,779	1,436,900	1,436,900	91,573	1,067,785	74.3%	369,115	-85,336
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,483,900	1,483,900	493,113	33.2%	-990,787	1,436,900	1,436,900	54,509	597,227	41.6%	-839,673	104,114
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	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,483,900	1,483,900	493,113	33.2%	-990,787	1,436,900	1,436,900	54,509	597,227	41.6%	-839,673	104,114
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	501,007	0.0%	501,007	0	0	-531,153	521,782	0.0%	521,782	20,775
TOTAL NON-PROGRAM REVENUE	0	0	501,007	0.0%	501,007	0	0	-531,153	521,782	0.0%	521,782	20,775
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,483,900	1,483,900	994,120	67.0%	-489,780	1,436,900	1,436,900	-476,644	1,119,010	77.9%	-317,890	124,890

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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
EXPENSES:												
Salaries:												
Regular Pay	8,956,800	8,956,800	8,562,493	95.6%	394,307	9,714,350	9,714,350	719,566	9,076,434	93.4%	637,916	513,941
Overtime	0	0	9,534	0.0%	-9,534	2,800	2,800	1,075	12,435	444.1%	-9,635	2,901
All Other Salary Codes	400	400	110,687	27671.7%	-110,287	39,000	39,000	7,721	143,669	368.4%	-104,669	32,982
Total Salaries	8,957,200	8,957,200	8,682,713	96.9%	274,487	9,756,150	9,756,150	728,361	9,232,537	94.6%	523,613	549,824
Fringes	3,464,600	3,464,600	3,473,414	100.3%	-8,814	3,737,500	3,737,500	293,778	3,561,541	95.3%	175,959	88,127
Other Expenses:												
Utilities	0	0	5,934	0.0%	-5,934	10,000	10,000	429	4,483	44.8%	5,517	-1,451
Professional & Purchased Services	1,490,000	1,490,000	1,348,204	90.5%	141,796	4,511,600	4,511,600	450,808	4,534,871	100.5%	-23,271	3,186,667
Travel, Tuition & Dues	99,400	99,400	92,205	92.8%	7,195	235,150	235,150	15,165	150,634	64.1%	84,516	58,429
Communications	35,200	35,200	34,845	99.0%	355	283,800	283,800	10,963	94,147	33.2%	189,653	59,302
Repairs & Maintenance Services	36,800	36,800	1,469	4.0%	35,331	39,200	39,200	0	3,360	8.6%	35,840	1,891
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	75	0.0%	-75	0	0	165,000	183,089	0.0%	-183,089	183,014
All Other Expenses	2,576,300	2,576,300	2,296,359	89.1%	279,941	2,940,200	2,940,200	155,978	2,147,753	73.0%	792,447	-148,606
TOTAL EXPENSES	16,659,500	16,659,500	15,935,218	95.7%	724,282	21,513,600	21,513,600	1,820,483	19,912,413	92.6%	1,601,187	3,977,195
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	3,964	0.0%	3,964	3,964
Other Governments & Agencies					0				0		0	0
Federal Direct	1,718,000	1,718,000	1,532,709	89.2%	-185,291	5,452,100	5,452,100	1,901,011	5,228,698	95.9%	-223,402	3,695,989
Fed Through State Pass-Through	11,848,400	11,848,400	10,996,938	92.8%	-851,462	12,370,300	12,370,300	415,309	10,250,698	82.9%	-2,119,602	-746,240
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	324,200	324,200	437,078	134.8%	112,878	473,400	473,400	46,361	454,213	95.9%	-19,187	17,135
Other Government & Agencies	85,000	85,000	121,844	0.0%	36,844	85,000	85,000	0	68,254	0.0%	-16,746	-53,590
Subtotal Other Governments & Agencies	13,975,600	13,975,600	13,088,568	93.7%	-887,032	18,380,800	18,380,800	2,362,680	16,001,862	87.1%	-2,378,938	2,913,294
Other Program Revenue	195,200	195,200	97,598	50.0%	-97,602	248,700	248,700	0	3,332	1.3%	-245,368	-94,266
TOTAL PROGRAM REVENUE	14,170,800	14,170,800	13,186,166	93.1%	-984,634	18,629,500	18,629,500	2,362,680	16,009,158	85.9%	-2,620,342	2,822,992
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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	2,488,700	2,488,700	2,651,356	106.5%	162,656	2,884,100	2,884,100	579,458	3,033,350	105.2%	149,250	381,994
TOTAL REVENUE AND TRANSFERS	16,659,500	16,659,500	15,837,521	95.1%	-821,979	21,513,600	21,513,600	2,942,138	19,042,508	88.5%	-2,471,092	3,204,987

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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
EXPENSES:												
Salaries:												
Regular Pay	3,379,100	3,379,100	2,529,098	74.8%	850,002	3,407,200	3,407,200	163,391	2,605,586	76.5%	801,614	76,488
Overtime	500	500	122	24.4%	378	500	500	0	537	107.3%	-37	415
All Other Salary Codes	24,400	24,400	431,852	1769.9%	-407,452	24,400	24,400	26,680	469,806	1925.4%	-445,406	37,954
Total Salaries	3,404,000	3,404,000	2,961,072	87.0%	442,928	3,432,100	3,432,100	190,071	3,075,928	89.6%	356,172	114,856
Fringes	1,490,800	1,490,800	1,078,243	72.3%	412,557	1,483,200	1,483,200	68,935	1,103,618	74.4%	379,582	25,375
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,404,600	1,404,600	1,263,536	90.0%	141,064	1,375,400	1,375,400	37,767	854,096	62.1%	521,304	-409,440
Travel, Tuition & Dues	33,000	33,000	15,140	45.9%	17,860	51,700	51,700	-1,226	9,924	19.2%	41,776	-5,216
Communications	51,800	51,800	36,255	70.0%	15,545	57,900	57,900	3,300	33,937	58.6%	23,963	-2,318
Repairs & Maintenance Services	6,200	6,200	6,612	106.6%	-412	7,000	7,000	389	6,064	86.6%	936	-548
Internal Service Fees	802,000	802,000	823,751	102.7%	-21,751	745,400	745,400	64,394	782,416	105.0%	-37,016	-41,335
Transfers to Other Funds & Units	16,000	16,000	150	0.9%	15,850	16,000	16,000	0	0	0.0%	16,000	-150
All Other Expenses	176,100	176,100	152,620	86.7%	23,480	180,800	180,800	14,944	141,725	78.4%	39,075	-10,895
TOTAL EXPENSES	7,384,500	7,384,500	6,337,379	85.8%	1,047,121	7,349,500	7,349,500	378,575	6,007,707	81.7%	1,341,793	-329,672
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,378,500	7,378,500	7,208,414	97.7%	-170,086	7,343,500	7,343,500	561,810	7,262,966	98.9%	-80,534	54,552
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	6,000	6,000	2,223	0.0%	-3,777	6,000	6,000	0	5,105	85.1%	-895	2,882
Subtotal Other Governments & Agencies	6,000	6,000	2,223	37.0%	-3,777	6,000	6,000	0	5,105	85.1%	-895	2,882
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	7,384,500	7,384,500	7,210,636	97.6%	-173,864	7,349,500	7,349,500	561,810	7,268,071	98.9%	-81,429	57,435
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	7,384,500	7,384,500	7,210,636	97.6%	-173,864	7,349,500	7,349,500	561,810	7,268,071	98.9%	-81,429	57,435

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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
EXPENSES:												
Salaries:												
Regular Pay	7,113,700	7,113,700	5,498,004	77.3%	1,615,696	7,214,800	7,214,800	476,914	5,838,159	80.9%	1,376,641	340,155
Overtime	56,000	56,000	80,389	143.6%	-24,389	56,000	56,000	7,619	66,614	119.0%	-10,614	-13,775
All Other Salary Codes	47,700	47,700	934,819	1959.8%	-887,119	47,700	47,700	55,091	887,601	1860.8%	-839,901	-47,218
Total Salaries	7,217,400	7,217,400	6,513,212	90.2%	704,188	7,318,500	7,318,500	539,624	6,792,374	92.8%	526,126	279,162
Fringes	2,685,900	2,685,900	2,357,547	87.8%	328,353	2,681,600	2,681,600	198,553	2,437,944	90.9%	243,656	80,397
Other Expenses:												
Utilities	5,600	5,600	413	7.4%	5,187	5,600	5,600	0	0	0.0%	5,600	-413
Professional & Purchased Services	2,329,200	2,329,200	1,458,999	62.6%	870,201	2,209,800	2,209,800	74,997	1,557,505	70.5%	652,295	98,506
Travel, Tuition & Dues	276,600	276,600	136,380	49.3%	140,220	357,000	357,000	65,142	252,500	70.7%	104,500	116,120
Communications	701,100	701,100	611,571	87.2%	89,529	669,400	669,400	17,604	562,029	84.0%	107,371	-49,542
Repairs & Maintenance Services	565,400	565,400	818,947	144.8%	-253,547	578,100	578,100	2,158	423,276	73.2%	154,824	-395,671
Internal Service Fees	1,730,300	1,730,300	1,559,580	90.1%	170,720	1,844,500	1,844,500	151,151	1,815,867	98.4%	28,633	256,287
Transfers to Other Funds & Units	6,593,200	6,593,200	6,593,425	100.0%	-225	7,555,100	7,555,100	-1,073,300	6,482,700	85.8%	1,072,400	-110,725
All Other Expenses	2,044,800	2,044,800	2,306,186	112.8%	-261,386	1,876,800	1,876,800	349,980	2,308,692	123.0%	-431,892	2,506
TOTAL EXPENSES	24,149,500	24,149,500	22,356,260	92.6%	1,793,240	25,096,400	25,096,400	325,908	22,632,888	90.2%	2,463,512	276,628
PROGRAM REVENUE:												
Charges, Commissions & Fees	23,828,700	23,828,700	23,127,867	97.1%	-700,833	24,748,500	24,748,500	1,763,879	23,450,162	94.8%	-1,298,338	322,295
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	10,460	0.0%	10,460	0	0	0	0	0.0%	0	-10,460
TOTAL PROGRAM REVENUE	23,828,700	23,828,700	23,138,327	97.1%	-690,373	24,748,500	24,748,500	1,763,879	23,450,162	94.8%	-1,298,338	311,835
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	-64	0.0%	-64	0	0	0	0	0.0%	0	64
TOTAL NON-PROGRAM REVENUE	0	0	-64	0.0%	-64	0	0	0	0	0.0%	0	64
Transfers From Other Funds & Units	320,800	320,800	2,261,300	704.9%	1,940,500	347,900	347,900	-6,309	157,819	45.4%	-190,081	-2,103,481
TOTAL REVENUE AND TRANSFERS	24,149,500	24,149,500	25,399,563	105.2%	1,250,063	25,096,400	25,096,400	1,757,570	23,607,981	94.1%	-1,488,419	-1,791,582

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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
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	585,600	585,600	37,733	340,421	58.1%	245,179	340,421
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	3,400	6,752	71,153	2092.7%	-67,753	71,153
Total Salaries	0	0	0	0.0%	0	589,000	589,000	44,485	411,574	69.9%	177,426	411,574
Fringes	0	0	0	0.0%	0	255,000	255,000	11,987	112,336	44.1%	142,664	112,336
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	500,400	620	6,069	1.2%	494,331	6,069
Travel, Tuition & Dues	0	0	0	0.0%	0	12,500	12,500	614	15,407	123.3%	-2,907	15,407
Communications	0	0	0	0.0%	0	9,000	9,000	1,322	8,696	96.6%	304	8,696
Repairs & Maintenance Services	0	0	0	0.0%	0	1,200	1,200	188	2,577	214.7%	-1,377	2,577
Internal Service Fees	0	0	0	0.0%	0	98,400	98,400	7,717	92,646	94.2%	5,754	92,646
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	11,500	688	40,206	349.6%	-28,706	40,206
TOTAL EXPENSES	0	0	0	0.0%	0	1,477,000	1,477,000	67,620	689,510	46.7%	787,490	689,510
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	1,477,000	1,477,000	98,733	1,509,978	102.2%	32,978	1,509,978
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
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	1,477,000	1,477,000	98,733	1,509,978	102.2%	32,978	1,509,978
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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	-3,551	0.0%	-3,551	-3,551
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	6,546	0.0%	6,546	6,546
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	1,477,000	1,477,000	98,733	1,512,973	102.4%	35,973	1,512,973

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2008

Law
Employee Safety and Risk 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
EXPENSES:												
Salaries:												
Regular Pay	550,100	550,100	303,236	55.1%	246,864	558,600	558,600	36,660	437,640	78.3%	120,960	134,404
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,300	1,300	34,680	2667.7%	-33,380	1,300	1,300	3,586	36,246	2788.2%	-34,946	1,566
Total Salaries	551,400	551,400	337,918	61.3%	213,482	559,900	559,900	40,246	473,886	84.6%	86,014	135,968
Fringes	185,500	185,500	112,963	60.9%	72,537	187,300	187,300	12,213	142,060	75.8%	45,240	29,097
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,200	1,200	927	77.3%	273	700	700	20,375	73,222	10460.3%	-72,522	72,295
Travel, Tuition & Dues	13,800	13,800	5,183	37.6%	8,617	13,400	13,400	0	1,950	14.6%	11,450	-3,233
Communications	34,500	34,500	3,544	10.3%	30,956	27,600	27,600	652	5,636	20.4%	21,964	2,092
Repairs & Maintenance Services	800	800	0	0.0%	800	800	800	0	0	0.0%	800	0
Internal Service Fees	81,800	81,800	66,249	81.0%	15,551	85,700	85,700	5,462	83,085	96.9%	2,615	16,836
Transfers to Other Funds & Units	10,817,300	10,817,300	10,817,300	100.0%	0	16,115,900	16,115,900	0	12,317,320	76.4%	3,798,580	1,500,020
All Other Expenses	5,910,800	5,910,800	240,792	4.1%	5,670,008	2,106,100	2,106,100	84,262	5,857,001	278.1%	-3,750,901	5,616,209
TOTAL EXPENSES	17,597,100	17,597,100	11,584,875	97.4%	6,012,225	19,097,400	19,097,400	163,208	18,954,159	99.2%	143,241	7,369,284
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	241,522	0.0%	241,522	0	0	178	85,598	0.0%	85,598	-155,924
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	17,597,100	11,596,900	65.9%	-6,000,200	19,097,400	19,097,400	194	18,583,725	97.3%	-513,675	6,986,825
TOTAL PROGRAM REVENUE	17,597,100	17,597,100	11,838,422	67.3%	-5,758,678	19,097,400	19,097,400	373	18,669,323	97.8%	-428,077	6,830,901
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	17,597,100	17,597,100	11,838,422	67.3%	-5,758,678	19,097,400	19,097,400	373	18,669,323	97.8%	-428,077	6,830,901

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of June 30, 2008

Metro Action Commission
 MAC Admin & Leasehold

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
EXPENSES:												
Salaries:												
Regular Pay	670,200	670,200	639,463	95.4%	30,737	732,100	732,100	56,103	642,140	87.7%	89,960	2,677
Overtime	300	300	1,819	606.2%	-1,519	300	300	8	285	95.2%	15	-1,534
All Other Salary Codes	78,800	78,800	89,825	114.0%	-11,025	59,300	59,300	3,133	71,999	121.4%	-12,699	-17,826
Total Salaries	749,300	749,300	731,107	97.6%	18,193	791,700	791,700	59,244	714,424	90.2%	77,276	-16,683
Fringes	256,800	256,800	245,121	95.5%	11,679	366,600	366,600	21,132	232,505	63.4%	134,095	-12,616
Other Expenses:												
Utilities	71,000	71,000	90,928	128.1%	-19,928	71,000	71,000	1,551	89,811	126.5%	-18,811	-1,117
Professional & Purchased Services	43,900	43,900	73,373	167.1%	-29,473	43,900	43,900	7,199	88,671	202.0%	-44,771	15,298
Travel, Tuition & Dues	21,300	21,300	29,643	139.2%	-8,343	21,300	21,300	-110	32,785	153.9%	-11,485	3,142
Communications	32,800	32,800	62,138	189.4%	-29,338	32,800	32,800	5,100	56,399	171.9%	-23,599	-5,739
Repairs & Maintenance Services	10,100	10,100	9,183	90.9%	917	10,100	10,100	360	15,816	156.6%	-5,716	6,633
Internal Service Fees	937,200	937,200	974,117	103.9%	-36,917	1,090,200	1,090,200	95,417	1,150,677	105.5%	-60,477	176,560
Transfers to Other Funds & Units	690,100	690,100	1,079,248	156.4%	-389,148	690,100	690,100	0	940,915	136.3%	-250,815	-138,333
All Other Expenses	92,300	92,300	83,278	90.2%	9,022	99,600	99,600	10,935	68,831	69.1%	30,769	-14,447
TOTAL EXPENSES	2,904,800	2,904,800	3,378,137	116.3%	-473,337	3,217,300	3,217,300	200,827	3,390,834	105.4%	-173,534	12,697
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	1,290	0.0%	1,290	0	0	-28,632	-57,239	0.0%	-57,239	-58,529
TOTAL PROGRAM REVENUE	0	0	1,290	0.0%	1,290	0	0	-28,632	-57,239	0.0%	-57,239	-58,529
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	375	0.0%	375	0	0	0	580	0.0%	580	205
TOTAL NON-PROGRAM REVENUE	0	0	375	0.0%	375	0	0	0	580	0.0%	580	205
Transfers From Other Funds & Units	2,904,800	2,904,800	3,356,823	115.6%	452,023	3,217,300	3,217,300	31,935	3,129,619	97.3%	-87,681	-227,204
TOTAL REVENUE AND TRANSFERS	2,904,800	2,904,800	3,358,488	115.6%	453,688	3,217,300	3,217,300	3,303	3,072,960	95.5%	-144,340	-285,528

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2008

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
EXPENSES:												
Salaries:												
Regular Pay	356,864,100	356,864,100	348,428,467	97.6%	8,435,633	374,784,200	374,784,200	8,339,504	367,681,702	98.1%	7,102,498	19,253,235
Overtime	2,403,500	2,403,500	2,086,412	86.8%	317,088	2,641,200	2,641,200	49,931	2,236,360	84.7%	404,840	149,948
All Other Salary Codes	11,416,600	11,416,600	10,272,563	90.0%	1,144,037	9,061,600	9,061,600	1,543,238	9,820,421	108.4%	-758,821	-452,142
Total Salaries	370,684,200	370,684,200	360,787,442	97.3%	9,896,758	386,487,000	386,487,000	9,932,674	379,738,482	98.3%	6,748,518	18,951,040
Fringes	105,152,000	105,152,000	102,506,397	97.5%	2,645,603	109,552,500	109,552,500	3,471,735	106,994,242	97.7%	2,558,258	4,487,845
Other Expenses:												
Utilities	23,554,500	23,554,500	19,942,122	84.7%	3,612,378	22,400,400	22,400,400	1,848,811	21,575,714	96.3%	824,686	1,633,592
Professional & Purchased Services	8,902,164	8,902,164	9,177,017	103.1%	-274,853	9,939,200	9,939,200	1,618,723	10,518,044	105.8%	-578,844	1,341,027
Travel, Tuition & Dues	910,500	910,500	953,530	104.7%	-43,030	1,226,500	1,226,500	133,675	1,022,035	83.3%	204,465	68,505
Communications	2,759,100	2,759,100	2,839,221	102.9%	-80,121	3,074,000	3,074,000	367,869	3,279,774	106.7%	-205,774	440,553
Repairs & Maintenance Services	2,117,500	2,117,500	2,155,816	101.8%	-38,316	2,199,600	2,199,600	280,522	2,309,215	105.0%	-109,615	153,399
Internal Service Fees	1,983,016	1,983,016	1,618,760	81.6%	364,256	6,857,800	6,857,800	566,639	6,801,914	99.2%	55,886	5,183,154
Transfers to Other Funds & Units	10,066,600	10,066,600	11,008,739	109.4%	-942,139	12,240,200	12,240,200	1,321,816	13,065,956	106.7%	-825,756	2,057,217
All Other Expenses	38,801,720	38,801,720	37,850,419	97.5%	951,301	43,623,600	43,623,600	2,914,601	42,013,846	96.3%	1,609,754	4,163,427
TOTAL EXPENSES	564,931,300	564,931,300	548,839,463	97.2%	16,091,837	597,600,800	597,600,800	22,457,065	587,319,222	98.3%	10,281,578	38,479,759
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,183,500	1,183,500	942,381	79.6%	-241,119	1,208,500	1,208,500	91,845	986,299	81.6%	-222,201	43,918
Other Governments & Agencies					0			0	12,498	14.2%	-75,502	-77,482
Federal Direct	88,000	88,000	89,980	102.3%	1,980	88,000	88,000	0	100,408	143.4%	30,408	17,229
Fed Through State Pass-Through	345,000	345,000	83,179	24.1%	-261,821	70,000	70,000	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	176,802,000	176,802,000	178,935,261	101.2%	2,133,261	191,693,400	191,693,400	20,779,403	192,551,966	100.4%	858,566	13,616,705
Other Government & Agencies	1,800	1,800	86,436	0.0%	84,636	1,800	1,800	121,058	122,599	0.0%	120,799	36,163
Subtotal Other Governments & Agencies	177,236,800	177,236,800	179,194,857	101.1%	1,958,057	191,853,200	191,853,200	20,900,460	192,787,471	100.5%	934,271	13,592,614
Other Program Revenue	883,900	883,900	1,388,118	157.0%	504,218	888,200	888,200	530,535	2,826,088	318.2%	1,937,888	1,437,970
TOTAL PROGRAM REVENUE	179,304,200	179,304,200	181,525,356	101.2%	2,221,156	193,949,900	193,949,900	21,522,840	196,599,858	101.4%	2,649,958	15,074,502
NON-PROGRAM REVENUE:												
Property Taxes	213,279,600	213,279,600	216,478,293	101.5%	3,198,693	217,545,200	217,545,200	10,620,222	215,071,562	98.9%	-2,473,638	-1,406,731
Local Option Sales Tax	167,786,400	167,786,400	171,377,172	102.1%	3,590,772	174,497,900	174,497,900	28,287,399	157,282,697	90.1%	-17,215,203	-14,094,475
Other Tax, Licences & Permits	2,847,300	2,847,300	4,626,584	162.5%	1,779,284	2,932,700	2,932,700	822,449	4,394,107	149.8%	1,461,407	-232,477
Fines, Forfeits & Penalties	5,300	5,300	6,295	118.8%	995	5,300	5,300	0	5,909	111.5%	609	-386
Compensation from Property	409,500	409,500	428,954	104.8%	19,454	409,500	409,500	110,455	394,110	96.2%	-15,390	-34,844
TOTAL NON-PROGRAM REVENUE	384,328,100	384,328,100	392,917,299	102.2%	8,589,199	395,390,600	395,390,600	39,840,525	377,148,385	95.4%	-18,242,215	-15,768,914
Transfers From Other Funds & Units	1,299,000	1,299,000	4,327,188	333.1%	3,028,188	2,205,700	2,205,700	1,103,442	3,643,543	165.2%	1,437,843	-683,645
TOTAL REVENUE AND TRANSFERS	564,931,300	564,931,300	578,769,844	102.4%	13,838,544	591,546,200	591,546,200	62,466,808	577,391,786	97.6%	-14,154,414	-1,378,058

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of June 30, 2008

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
EXPENSES:												
Salaries:												
Regular Pay	542,800	542,800	497,599	91.7%	45,201	562,800	562,800	37,847	513,086	91.2%	49,714	15,487
Overtime	38,500	38,500	38,434	99.8%	66	41,300	41,300	3,430	38,343	92.8%	2,957	-91
All Other Salary Codes	7,100	7,100	26,746	376.7%	-19,646	7,100	7,100	17,953	44,210	622.7%	-37,110	17,464
Total Salaries	588,400	588,400	562,779	95.6%	25,621	611,200	611,200	59,230	595,639	97.5%	15,561	32,860
Fringes	220,200	220,200	208,688	94.8%	11,512	227,600	227,600	20,058	213,068	93.6%	14,532	4,380
Other Expenses:												
Utilities	396,400	396,400	359,704	90.7%	36,696	396,400	396,400	54,286	362,116	91.4%	34,284	2,412
Professional & Purchased Services	531,100	531,100	464,193	87.4%	66,907	531,100	531,100	83,070	450,701	84.9%	80,399	-13,492
Travel, Tuition & Dues	8,300	8,300	8,687	104.7%	-387	8,300	8,300	1,373	8,542	102.9%	-242	-145
Communications	16,200	16,200	21,412	132.2%	-5,212	16,200	16,200	852	20,862	128.8%	-4,662	-550
Repairs & Maintenance Services	40,600	40,600	29,148	71.8%	11,452	40,600	40,600	12,977	47,224	116.3%	-6,624	18,076
Internal Service Fees	89,300	89,300	89,808	100.6%	-508	71,200	71,200	6,920	75,530	106.1%	-4,330	-14,278
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	131,200	152,295	116.1%	-21,095	105,200	105,200	24,683	132,662	126.1%	-27,462	-19,633
TOTAL EXPENSES	2,021,700	2,021,700	1,914,211	94.7%	107,489	2,007,800	2,007,800	263,448	1,906,494	95.0%	101,306	-7,717
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,012,600	1,012,600	1,193,761	117.9%	181,161	1,012,600	1,012,600	-75,240	1,251,579	123.6%	238,979	57,818
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	0	0.0%	0	0	0	14	21,721	0.0%	21,721	21,721
TOTAL PROGRAM REVENUE	1,012,600	1,012,600	1,193,761	117.9%	181,161	1,012,600	1,012,600	-75,226	1,273,300	125.7%	260,700	79,539
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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	1,009,100	1,009,100	848,882	84.1%	-160,218	995,200	995,200	0	644,967	64.8%	-350,233	-203,915
TOTAL REVENUE AND TRANSFERS	2,021,700	2,021,700	2,042,643	101.0%	20,943	2,007,800	2,007,800	-75,226	1,918,268	95.5%	-89,532	-124,375

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
EXPENSES:												
Salaries:												
Regular Pay	2,004,900	2,004,900	1,992,724	99.4%	12,176	1,973,300	1,973,300	133,008	1,784,605	90.4%	188,695	-208,119
Overtime	2,000	2,000	2,466	123.3%	-466	3,000	3,000	260	1,805	60.2%	1,195	-661
All Other Salary Codes	144,100	144,100	120,788	83.8%	23,312	144,200	144,200	0	116,756	81.0%	27,444	-4,032
Total Salaries	2,151,000	2,151,000	2,115,977	98.4%	35,023	2,120,500	2,120,500	133,268	1,903,166	89.8%	217,334	-212,811
Fringes	735,600	735,600	804,258	109.3%	-68,658	862,500	862,500	56,055	776,192	90.0%	86,308	-28,066
Other Expenses:												
Utilities	9,200	9,200	8,723	94.8%	477	9,700	9,700	452	8,820	90.9%	880	97
Professional & Purchased Services	2,605,350	2,605,350	2,206,071	84.7%	399,279	2,127,900	2,127,900	219,673	2,116,381	99.5%	11,519	-89,690
Travel, Tuition & Dues	804,800	804,800	1,142,236	141.9%	-337,436	1,677,800	1,677,800	71,788	1,497,121	89.2%	180,679	354,885
Communications	85,700	85,700	133,295	155.5%	-47,595	90,200	90,200	8,989	89,616	99.4%	584	-43,679
Repairs & Maintenance Services	100,300	100,300	120,778	120.4%	-20,478	3,300	3,300	10	4,161	126.1%	-861	-116,617
Internal Service Fees	391,200	391,200	395,589	101.1%	-4,389	330,300	330,300	32,793	387,925	117.4%	-57,625	-7,664
Transfers to Other Funds & Units	2,700	2,700	22,789	844.0%	-20,089	2,700	2,700	0	-14,552	-539.0%	17,252	-37,341
All Other Expenses	531,550	531,550	772,064	145.2%	-240,514	728,400	728,400	107,000	683,673	93.9%	44,727	-88,391
TOTAL EXPENSES	7,417,400	7,417,400	7,721,780	104.1%	-304,380	7,953,300	7,953,300	630,029	7,452,503	93.7%	500,797	-269,277
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,400	2,400	1,240	51.7%	-1,160	1,200	1,200	0	0	0.0%	-1,200	-1,240
Other Governments & Agencies					0						0	
Federal Direct	652,000	652,000	338,865	52.0%	-313,135	435,500	435,500	0	618,491	142.0%	182,991	279,626
Fed Through State Pass-Through	6,545,200	6,545,200	6,967,227	106.4%	422,027	7,307,400	7,307,400	594,714	6,448,716	88.2%	-858,684	-518,511
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	7,197,200	7,306,092	101.5%	108,892	7,742,900	7,742,900	594,714	7,067,206	91.3%	-675,694	-238,886
Other Program Revenue	122,300	122,300	86,666	70.9%	-35,634	117,700	117,700	1,582	1,011	0.9%	-116,689	-85,655
TOTAL PROGRAM REVENUE	7,321,900	7,321,900	7,393,998	101.0%	72,098	7,861,800	7,861,800	596,297	7,068,217	89.9%	-793,583	-325,781
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
TOTAL NON-PROGRAM REVENUE	0	0	155	0.0%	155	0	0	0	26	0.0%	26	-129
Transfers From Other Funds & Units	95,500	95,500	293,814	307.7%	198,314	91,500	91,500	64,457	283,154	309.5%	191,654	-10,660
TOTAL REVENUE AND TRANSFERS	7,417,400	7,417,400	7,687,967	103.6%	270,567	7,953,300	7,953,300	660,754	7,351,397	92.4%	-601,903	-336,570

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Police
Secondary Employment

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
EXPENSES:												
Salaries:												
Regular Pay	181,200	181,200	121,286	66.9%	59,914	180,400	180,400	10,100	131,849	73.1%	48,551	10,563
Overtime	943,100	943,100	803,264	85.2%	139,837	802,700	802,700	63,878	571,812	71.2%	230,888	-231,452
All Other Salary Codes	6,800	6,800	35,601	523.5%	-28,801	8,200	8,200	639	31,313	381.9%	-23,113	-4,288
Total Salaries	1,131,100	1,131,100	960,151	84.9%	170,949	991,300	991,300	74,618	734,975	74.1%	256,325	-225,176
Fringes	275,700	275,700	254,120	92.2%	21,580	178,600	178,600	19,398	201,905	113.0%	-23,305	-52,215
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	200	0	0.0%	200	200	200	0	0	0.0%	200	0
Communications	2,700	2,700	1,831	67.8%	869	2,700	2,700	90	854	31.6%	1,846	-977
Repairs & Maintenance Services	0	0	1,888	0.0%	-1,888	0	0	0	-115	0.0%	115	-2,003
Internal Service Fees	23,300	23,300	16,100	69.1%	7,200	22,000	22,000	1,265	18,172	82.6%	3,828	2,072
Transfers to Other Funds & Units	372,800	372,800	261,354	70.1%	111,446	218,800	218,800	41,487	180,665	82.6%	38,135	-80,689
All Other Expenses	47,100	47,100	99,522	211.3%	-52,422	172,400	172,400	14,076	77,802	45.1%	94,598	-21,720
TOTAL EXPENSES	1,852,900	1,852,900	1,594,966	86.1%	257,934	1,586,000	1,586,000	150,934	1,214,257	76.6%	371,743	-380,709
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,791,500	1,791,500	1,646,750	91.9%	-144,750	1,515,500	1,515,500	128,077	1,166,592	77.0%	-348,908	-480,158
Other Governments & Agencies					0						0	
Federal Direct	60,000	60,000	0	0.0%	-60,000	70,000	70,000	0	0	0.0%	-70,000	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	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	60,000	0	0.0%	-60,000	70,000	70,000	0	0	0.0%	-70,000	0
Other Program Revenue	1,400	1,400	41	2.9%	-1,359	500	500	0	-2,999	-599.8%	-3,499	-3,040
TOTAL PROGRAM REVENUE	1,852,900	1,852,900	1,646,790	88.9%	-206,110	1,586,000	1,586,000	128,077	1,163,593	73.4%	-422,407	-483,197
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	1,852,900	1,852,900	1,646,790	88.9%	-206,110	1,586,000	1,586,000	128,077	1,163,593	73.4%	-422,407	-483,197

Metro Government of Nashville
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Police
 Task Force 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
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	79,900	79,900	67,442	84.4%	12,458	78,000	78,000	15,391	112,686	144.5%	-34,686	45,244
All Other Salary Codes	0	0	36	0.0%	-36	0	0	0	0	0.0%	0	-36
Total Salaries	79,900	79,900	67,478	84.5%	12,422	78,000	78,000	15,391	112,686	144.5%	-34,686	45,208
Fringes	0	0	4,965	0.0%	-4,965	2,000	2,000	3,534	13,009	650.5%	-11,009	8,044
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	17,000	0	0.0%	17,000	3,900	3,900	0	0	0.0%	3,900	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	30,600	14,672	47.9%	15,928	8,000	8,000	1,192	5,958	74.5%	2,042	-8,714
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	-47,600	-47,600	11,027	-23.2%	-58,627	0	0	0	490	0.0%	-490	-10,537
TOTAL EXPENSES	79,900	79,900	98,141	122.8%	-18,241	91,900	91,900	20,116	132,143	143.8%	-40,243	34,002
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	64,500	62,405	96.8%	-2,095	64,500	64,500	8,258	57,471	89.1%	-7,029	-4,934
Fed Through State Pass-Through	15,400	15,400	10,309	66.9%	-5,091	15,500	15,500	0	10,412	67.2%	-5,088	103
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	79,900	72,714	91.0%	-7,186	80,000	80,000	8,258	67,883	84.9%	-12,117	-4,831
Other Program Revenue	0	0	0	0.0%	0	0	0	0	-8,063	0.0%	-8,063	-8,063
TOTAL PROGRAM REVENUE	79,900	79,900	72,714	91.0%	-7,186	80,000	80,000	8,258	59,820	74.8%	-20,180	-12,894
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	11,900	0	0	0.0%	-11,900	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	11,900	11,900	0	0	0.0%	-11,900	0
Transfers From Other Funds & Units	0	0	128,270	0.0%	128,270	0	0	739	8,063	0.0%	8,063	-120,207
TOTAL REVENUE AND TRANSFERS	79,900	79,900	200,985	251.5%	121,085	91,900	91,900	8,996	67,883	73.9%	-24,017	-133,102

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
EXPENSES:												
Salaries:												
Regular Pay	316,500	316,500	267,511	84.5%	48,989	309,600	309,600	21,532	269,258	87.0%	40,342	1,747
Overtime	10,000	10,000	5,594	55.9%	4,406	6,900	6,900	904	14,411	208.8%	-7,511	8,817
All Other Salary Codes	25,000	25,000	48,948	195.8%	-23,948	32,900	32,900	5,319	52,532	159.7%	-19,632	3,584
Total Salaries	351,500	351,500	322,053	91.6%	29,447	349,400	349,400	27,755	336,200	96.2%	13,200	14,147
Fringes	151,000	151,000	119,774	79.3%	31,226	126,400	126,400	10,699	130,868	103.5%	-4,468	11,094
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	400	29	7.3%	371	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	7,200	0	0.0%	7,200	7,200	7,200	349	9,665	134.2%	-2,465	9,665
Transfers to Other Funds & Units	80,100	80,100	127,647	159.4%	-47,547	104,000	104,000	0	61,953	59.6%	42,047	-65,694
All Other Expenses	84,100	84,100	52,804	62.8%	31,296	108,000	108,000	7,076	43,330	40.1%	64,670	-9,474
TOTAL EXPENSES	674,300	674,300	622,308	92.3%	51,992	695,000	695,000	45,879	582,016	83.7%	112,984	-40,292
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	18,300	622,744	3403.0%	604,444	695,000	695,000	192,650	543,938	78.3%	-151,062	-78,806
Subtotal Other Governments & Agencies	18,300	18,300	622,744	3403.0%	604,444	695,000	695,000	192,650	543,938	78.3%	-151,062	-78,806
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	18,300	18,300	622,744	3403.0%	604,444	695,000	695,000	192,650	543,938	78.3%	-151,062	-78,806
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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	656,000	656,000	0	0.0%	-656,000	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	674,300	674,300	622,744	92.4%	-51,556	695,000	695,000	192,650	543,938	78.3%	-151,062	-78,806

Metro Government of Nashville
 Monthly Budget Accountability Report
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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
EXPENSES:												
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
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	481,000	481,000	481,000	100.0%	0	481,000	481,000	0	481,000	100.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	481,000	481,000	481,000	100.0%	0	481,000	481,000	0	481,000	100.0%	0	0
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
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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Police
 Vehicle Impound Lot

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
EXPENSES:												
Salaries:												
Regular Pay	783,600	783,600	645,982	82.4%	137,618	765,400	765,400	48,298	637,439	83.3%	127,961	-8,543
Overtime	15,000	15,000	6,997	46.6%	8,003	15,000	15,000	861	9,354	62.4%	5,646	2,357
All Other Salary Codes	74,300	74,300	143,980	193.8%	-69,680	98,000	98,000	10,157	123,360	125.9%	-25,360	-20,620
Total Salaries	872,900	872,900	796,959	91.3%	75,941	878,400	878,400	59,317	770,152	87.7%	108,248	-26,807
Fringes	394,200	394,200	327,721	83.1%	66,479	404,700	404,700	24,459	308,062	76.1%	96,638	-19,659
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,181,900	2,181,900	820,930	37.6%	1,360,970	1,037,400	1,037,400	88,048	642,066	61.9%	395,334	-178,864
Travel, Tuition & Dues	0	0	3	0.0%	-3	1,200	1,200	0	0	0.0%	1,200	-3
Communications	51,600	51,600	22,152	42.9%	29,448	28,000	28,000	2,473	18,540	66.2%	9,460	-3,612
Repairs & Maintenance Services	1,100	1,100	316	28.8%	784	1,000	1,000	0	330	33.0%	670	14
Internal Service Fees	34,600	34,600	55,743	161.1%	-21,143	64,800	64,800	4,219	55,488	85.6%	9,312	-255
Transfers to Other Funds & Units	185,900	185,900	252,800	136.0%	-66,900	204,500	204,500	17,042	204,804	100.1%	-304	-47,996
All Other Expenses	204,800	204,800	246,800	120.5%	-42,000	320,300	320,300	20,826	225,412	70.4%	94,888	-21,388
TOTAL EXPENSES	3,927,000	3,927,000	2,523,424	64.3%	1,403,576	2,940,300	2,940,300	216,383	2,224,854	75.7%	715,446	-298,570
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	2,152,900	0.0%	2,152,900	2,340,000	2,340,000	121,516	1,708,222	73.0%	-631,778	-444,678
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	400	400	594	148.4%	194	300	300	0	521	173.5%	221	-73
TOTAL PROGRAM REVENUE	400	400	2,153,494	538373.4%	2,153,094	2,340,300	2,340,300	121,516	1,708,742	73.0%	-631,558	-444,752
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	2,443,000	-2,965	-0.1%	-2,445,965	0	0	0	0	0.0%	0	2,965
Compensation from Property	1,483,600	1,483,600	722,662	48.7%	-760,938	600,000	600,000	146,672	827,216	137.9%	227,216	104,554
TOTAL NON-PROGRAM REVENUE	3,926,600	3,926,600	719,697	18.3%	-3,206,903	600,000	600,000	146,672	827,216	137.9%	227,216	107,519
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	3,927,000	3,927,000	2,873,191	73.2%	-1,053,809	2,940,300	2,940,300	268,188	2,535,959	86.2%	-404,341	-337,232

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
EXPENSES:												
Salaries:												
Regular Pay	3,345,400	3,345,400	2,750,207	82.2%	595,193	3,593,800	3,593,800	132,317	2,840,002	79.0%	753,798	89,795
Overtime	509,200	509,200	173,181	34.0%	336,019	362,500	362,500	12,319	194,597	53.7%	167,903	21,416
All Other Salary Codes	56,500	56,500	480,948	851.2%	-424,448	57,300	57,300	33,312	523,190	913.1%	-465,890	42,242
Total Salaries	3,911,100	3,911,100	3,404,336	87.0%	506,764	4,013,600	4,013,600	177,948	3,557,789	88.6%	455,811	153,453
Fringes	1,528,600	1,528,600	1,479,474	96.8%	49,126	1,657,000	1,657,000	119,606	1,555,062	93.8%	101,938	75,588
Other Expenses:												
Utilities	130,500	130,500	58,635	44.9%	71,865	145,500	145,500	7,541	63,985	44.0%	81,515	5,350
Professional & Purchased Services	12,982,300	12,982,300	13,170,523	101.4%	-188,223	14,676,400	14,676,400	1,780,873	13,472,008	91.8%	1,204,392	301,485
Travel, Tuition & Dues	15,300	15,300	11,019	72.0%	4,281	16,200	16,200	5,535	15,225	94.0%	975	4,206
Communications	81,600	81,600	122,656	150.3%	-41,056	125,100	125,100	18,220	153,980	123.1%	-28,880	31,324
Repairs & Maintenance Services	411,200	411,200	505,902	123.0%	-94,702	517,600	517,600	84,660	470,725	90.9%	46,875	-35,177
Internal Service Fees	1,280,100	1,280,100	1,265,661	98.9%	14,439	1,660,800	1,660,800	135,982	1,645,159	99.1%	15,641	379,498
Transfers to Other Funds & Units	638,000	638,000	637,175	99.9%	825	638,000	638,000	0	637,475	99.9%	525	300
All Other Expenses	1,777,600	1,777,600	1,703,759	95.8%	73,841	1,208,900	1,208,900	536,643	1,852,505	153.2%	-643,605	148,746
TOTAL EXPENSES	22,756,300	22,756,300	22,359,141	98.3%	397,159	24,659,100	24,659,100	2,867,009	23,423,913	95.0%	1,235,187	1,064,772
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,842,500	3,842,500	4,214,024	109.7%	371,524	4,051,700	4,051,700	448,823	3,534,014	87.2%	-517,686	-680,010
Other Governments & Agencies			0	0.0%	0	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	390,501	0.0%	390,501	54,000	54,000	10,376	521,198	965.2%	467,198	130,697
TOTAL PROGRAM REVENUE	3,842,500	3,842,500	4,604,525	119.8%	762,025	4,105,700	4,105,700	459,199	4,055,212	98.8%	-50,488	-549,313
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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	18,913,800	18,913,800	18,913,800	100.0%	0	20,553,300	20,553,300	0	20,353,500	99.0%	-199,800	1,439,700
TOTAL REVENUE AND TRANSFERS	22,756,300	22,756,300	23,518,325	103.3%	762,025	24,659,000	24,659,000	459,199	24,408,712	99.0%	-250,288	890,387

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
EXPENSES:												
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
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	15,146,800	15,146,800	14,480,739	95.6%	666,061	16,015,700	16,015,700	1,333,947	14,127,955	88.2%	1,887,745	-352,784
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	193,244	0.0%	-193,244	0	0	0	89,969	0.0%	-89,969	-103,275
TOTAL EXPENSES	15,146,800	15,146,800	14,673,983	96.9%	472,817	16,015,700	16,015,700	1,333,947	14,217,924	88.8%	1,797,776	-456,059
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	15,146,800	15,146,800	14,418,614	95.2%	-728,186	15,846,100	15,846,100	3,989,178	13,231,318	83.5%	-2,614,782	-1,187,296
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	15,146,800	15,146,800	14,418,614	95.2%	-728,186	15,846,100	15,846,100	3,989,178	13,231,318	83.5%	-2,614,782	-1,187,296
Other Program Revenue	0	0	251,402	0.0%	251,402	169,600	169,600	24,073	134,611	79.4%	-34,989	-116,791
TOTAL PROGRAM REVENUE	15,146,800	15,146,800	14,670,016	96.9%	-476,784	16,015,700	16,015,700	4,013,252	13,365,930	83.5%	-2,649,770	-1,304,086
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	15,146,800	15,146,800	14,670,016	96.9%	-476,784	16,015,700	16,015,700	4,013,252	13,365,930	83.5%	-2,649,770	-1,304,086

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
EXPENSES:												
Salaries:												
Regular Pay	118,400	118,400	100,592	85.0%	17,808	118,400	118,400	9,089	113,195	95.6%	5,205	12,603
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,700	2,700	6,089	225.5%	-3,389	7,100	7,100	0	7,929	111.7%	-829	1,840
Total Salaries	121,100	121,100	106,681	88.1%	14,419	125,500	125,500	9,089	121,124	96.5%	4,376	14,443
Fringes	38,600	38,600	29,841	77.3%	8,759	39,700	39,700	3,486	39,857	100.4%	-157	10,016
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	200	1,612	806.0%	-1,412	200	200	0	48	24.0%	152	-1,564
Travel, Tuition & Dues	3,300	3,300	713	21.6%	2,587	4,800	4,800	102	3,160	65.8%	1,640	2,447
Communications	6,400	6,400	5,097	79.6%	1,303	5,300	5,300	1,206	3,827	72.2%	1,473	-1,270
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	234	1,078	0.0%	-1,078	1,078
Internal Service Fees	62,600	62,600	61,146	97.7%	1,454	73,000	73,000	6,231	73,739	101.0%	-739	12,593
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	393,000	393,000	3,600,777	916.2%	-3,207,777	392,600	392,600	130	4,928,315	1255.3%	-4,535,715	1,327,538
TOTAL EXPENSES	625,200	625,200	3,805,867	608.7%	-3,180,667	641,100	641,100	20,479	5,171,148	806.6%	-4,530,048	1,365,281
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	-180	-4,922	0.0%	-4,922	-4,922
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	620,400	0.0%	620,400	641,100	641,100	32,927	641,100	0.0%	0	20,700
Subtotal Other Governments & Agencies	0	0	620,400	0.0%	620,400	641,100	641,100	32,927	641,100	100.0%	0	20,700
Other Program Revenue	0	0	3,191,316	0.0%	3,191,316	0	0	0	4,544,604	0.0%	4,544,604	1,353,288
TOTAL PROGRAM REVENUE	0	0	3,811,716	0.0%	3,811,716	641,100	641,100	32,748	5,180,783	808.1%	4,539,683	1,369,067
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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	625,200	625,200	0	0.0%	-625,200	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	625,200	625,200	3,811,716	609.7%	3,186,516	641,100	641,100	32,748	5,180,783	808.1%	4,539,683	1,369,067

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
EXPENSES:												
Salaries:												
Regular Pay	270,000	270,000	256,617	95.0%	13,383	379,900	379,900	-2,173	407,445	107.3%	-27,545	150,828
Overtime	85,000	85,000	100,809	118.6%	-15,809	93,500	93,500	1,750	121,880	130.4%	-28,380	21,071
All Other Salary Codes	0	0	34	0.0%	-34	1,700	1,700	0	10,872	639.5%	-9,172	10,838
Total Salaries	355,000	355,000	357,460	100.7%	-2,460	475,100	475,100	-423	540,197	113.7%	-65,097	182,737
Fringes	76,300	76,300	67,954	89.1%	8,346	116,600	116,600	320	114,079	97.8%	2,521	46,125
Other Expenses:												
Utilities	4,400	4,400	3,977	90.4%	423	63,500	63,500	195	51,351	80.9%	12,149	47,374
Professional & Purchased Services	447,000	447,000	451,403	101.0%	-4,403	814,800	814,800	11,310	548,100	67.3%	266,700	96,697
Travel, Tuition & Dues	2,600	2,600	3,257	125.3%	-657	3,400	3,400	2	4,899	144.1%	-1,499	1,642
Communications	140,300	140,300	136,565	97.3%	3,735	149,300	149,300	4,551	161,646	108.3%	-12,346	25,081
Repairs & Maintenance Services	25,000	25,000	30,643	122.6%	-5,643	25,000	25,000	389	27,563	110.3%	-2,563	-3,080
Internal Service Fees	1,400	1,400	0	0.0%	1,400	70,100	70,100	6,054	72,554	103.5%	-2,454	72,554
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	346,800	346,800	344,212	99.3%	2,588	579,900	579,900	5,970	556,839	96.0%	23,061	212,627
TOTAL EXPENSES	1,398,800	1,398,800	1,395,471	99.8%	3,329	2,297,700	2,297,700	28,368	2,077,228	90.4%	220,472	681,757
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,689,800	1,689,800	1,495,988	88.5%	-193,812	2,125,200	2,125,200	-599	1,404,428	66.1%	-720,772	-91,560
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	3,600	3,600	5,523	153.4%	1,923	3,600	3,600	0	1,196	33.2%	-2,404	-4,327
TOTAL PROGRAM REVENUE	1,693,400	1,693,400	1,501,511	88.7%	-191,889	2,128,800	2,128,800	-599	1,405,624	66.0%	-723,176	-95,887
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	1,693,400	1,693,400	1,501,511	88.7%	-191,889	2,128,800	2,128,800	-599	1,405,624	66.0%	-723,176	-95,887

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of June 30, 2008

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
EXPENSES:												
Salaries:												
Regular Pay	655,800	655,800	657,151	100.2%	-1,351	561,000	561,000	-8,333	491,755	87.7%	69,245	-165,396
Overtime	25,400	25,400	31,271	123.1%	-5,871	28,900	28,900	1,747	21,618	74.8%	7,282	-9,653
All Other Salary Codes	4,800	4,800	4,261	88.8%	539	3,100	3,100	0	13,950	450.0%	-10,850	9,689
Total Salaries	686,000	686,000	692,682	101.0%	-6,682	593,000	593,000	-6,587	527,322	88.9%	65,678	-165,360
Fringes	263,500	263,500	222,930	84.6%	40,571	229,800	229,800	3,103	175,487	76.4%	54,313	-47,443
Other Expenses:												
Utilities	458,700	458,700	451,300	98.4%	7,400	409,600	409,600	3,161	426,991	104.2%	-17,391	-24,309
Professional & Purchased Services	276,200	276,200	266,019	96.3%	10,181	265,800	265,800	4,503	249,130	93.7%	16,670	-16,889
Travel, Tuition & Dues	800	800	703	87.9%	97	700	700	4	513	73.2%	187	-190
Communications	120,900	120,900	118,141	97.7%	2,759	113,100	113,100	7,016	104,017	92.0%	9,083	-14,124
Repairs & Maintenance Services	55,500	55,500	28,484	51.3%	27,016	45,500	45,500	7,722	58,782	129.2%	-13,282	30,298
Internal Service Fees	314,300	314,300	308,588	98.2%	5,712	193,000	193,000	14,719	189,837	98.4%	3,163	-118,751
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	724,000	724,000	711,002	98.2%	12,998	540,300	540,300	13,874	492,111	91.1%	48,189	-218,891
TOTAL EXPENSES	2,899,900	2,899,900	2,799,848	96.5%	100,052	2,390,800	2,390,800	47,515	2,224,188	93.0%	166,612	-575,660
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,605,300	2,605,300	2,591,028	99.5%	14,272	2,556,900	2,556,900	150,438	2,313,177	90.5%	243,723	-277,851
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	17	101	0.0%	-101	101
TOTAL PROGRAM REVENUE	2,605,300	2,605,300	2,591,028	99.5%	14,272	2,556,900	2,556,900	150,455	2,313,278	90.5%	243,622	-277,750
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	2,605,300	2,605,300	2,591,028	99.5%	14,272	2,556,900	2,556,900	150,455	2,313,278	90.5%	243,622	-277,750

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of June 30, 2008

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
EXPENSES:												
Salaries:												
Regular Pay	24,928,300	24,928,300	20,774,862	83.3%	4,153,438	26,482,800	26,482,800	1,733,380	21,579,760	81.5%	4,903,040	804,898
Overtime	1,285,700	1,285,700	1,437,866	111.8%	-152,166	1,391,300	1,391,300	159,442	1,873,411	134.7%	-482,111	435,545
All Other Salary Codes	881,100	881,100	4,865,980	552.3%	-3,984,880	889,600	889,600	260,509	4,931,108	554.3%	-4,041,508	65,128
Total Salaries	27,095,100	27,095,100	27,078,708	99.9%	16,392	28,763,700	28,763,700	2,153,330	28,384,279	98.7%	379,421	1,305,571
Fringes	10,628,600	10,628,600	10,779,807	101.4%	-151,207	11,088,900	11,088,900	882,404	11,180,664	100.8%	-91,764	400,857
Other Expenses:												
Utilities	11,664,600	11,664,600	13,441,077	115.2%	-1,776,477	14,717,800	14,717,800	1,812,727	16,010,546	108.8%	-1,292,746	2,569,469
Professional & Purchased Services	7,869,900	7,869,900	7,896,339	100.3%	-26,439	7,947,100	7,947,100	828,454	7,619,224	95.9%	327,876	-277,115
Travel, Tuition & Dues	251,200	251,200	312,572	124.4%	-61,372	393,600	393,600	39,475	367,176	93.3%	26,424	54,604
Communications	1,711,600	1,711,600	1,432,113	83.7%	279,487	1,660,200	1,660,200	127,582	1,585,563	95.5%	74,637	153,450
Repairs & Maintenance Services	2,468,000	2,468,000	3,549,665	143.8%	-1,081,665	3,554,900	3,554,900	805,391	3,837,928	108.0%	-283,028	288,263
Internal Service Fees	5,500,400	5,500,400	5,870,956	106.7%	-370,556	5,767,100	5,767,100	425,028	5,512,804	95.6%	254,296	-358,152
Transfers to Other Funds & Units	7,457,800	7,457,800	7,462,950	100.1%	-5,150	9,310,400	9,310,400	761,835	9,312,511	100.0%	-2,111	1,849,561
All Other Expenses	14,706,100	14,706,100	15,234,146	103.6%	-528,046	18,314,800	18,314,800	2,408,594	18,228,578	99.5%	86,222	2,994,432
TOTAL EXPENSES	89,353,300	89,353,300	93,058,334	104.1%	-3,705,034	101,518,500	101,518,500	10,244,820	102,039,273	100.5%	-520,773	8,980,939
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
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	89,353,300	89,353,300	89,182,837	99.8%	-170,463	101,518,500	101,518,500	7,440,694	101,518,500	100.0%	0	12,335,663
TOTAL REVENUE AND TRANSFERS	89,353,300	89,353,300	89,182,837	99.8%	-170,463	101,518,500	101,518,500	7,440,694	101,518,500	100.0%	0	12,335,663

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2008

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
EXPENSES:												
Salaries:												
Regular Pay	3,869,500	3,869,500	2,919,121	75.4%	950,379	4,258,300	4,258,300	271,103	3,288,552	77.2%	969,748	369,431
Overtime	125,000	125,000	119,732	95.8%	5,268	120,800	120,800	9,566	117,306	97.1%	3,494	-2,426
All Other Salary Codes	59,200	59,200	540,648	913.3%	-481,448	60,500	60,500	35,799	592,825	979.9%	-532,325	52,177
Total Salaries	4,053,700	4,053,700	3,579,501	88.3%	474,199	4,439,600	4,439,600	316,467	3,998,683	90.1%	440,917	419,182
Fringes	1,632,800	1,632,800	1,451,186	88.9%	181,614	1,746,000	1,746,000	129,502	1,587,581	90.9%	158,419	136,395
Other Expenses:												
Utilities	49,500	49,500	46,695	94.3%	2,805	47,800	47,800	4,281	54,454	113.9%	-6,654	7,759
Professional & Purchased Services	451,000	451,000	472,390	104.7%	-21,390	609,100	609,100	173,214	1,679,561	275.7%	-1,070,461	1,207,171
Travel, Tuition & Dues	14,200	14,200	5,348	37.7%	8,852	15,200	15,200	446	8,384	55.2%	6,816	3,036
Communications	87,700	87,700	47,197	53.8%	40,503	69,100	69,100	3,900	56,426	81.7%	12,674	9,229
Repairs & Maintenance Services	231,100	231,100	775,890	335.7%	-544,790	1,340,900	1,340,900	103,762	523,546	39.0%	817,354	-252,344
Internal Service Fees	289,500	289,500	267,000	92.2%	22,500	288,500	288,500	30,137	362,090	125.5%	-73,590	95,090
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	6,116,700	3,088,486	50.5%	3,028,214	4,243,000	4,243,000	111,049	1,989,753	46.9%	2,253,247	-1,098,733
TOTAL EXPENSES	12,926,200	12,926,200	9,733,694	75.3%	3,192,506	12,799,200	12,799,200	872,759	10,260,479	80.2%	2,538,721	526,785
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	5,995	0.0%	5,995	1,652,700	1,652,700	22,804	147,662	8.9%	-1,505,038	141,667
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	92,995	0.0%	92,995	0	0	161,073	161,073	0.0%	161,073	68,078
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	92,995	0.0%	92,995	0	0	161,073	161,073	0.0%	161,073	68,078
Other Program Revenue	0	0	614,016	0.0%	614,016	0	0	23,957	562,888	0.0%	562,888	-51,128
TOTAL PROGRAM REVENUE	0	0	713,006	0.0%	713,006	1,652,700	1,652,700	207,834	871,623	52.7%	-781,077	158,617
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	30,165	0.0%	30,165	0	0	7,178	37,897	0.0%	37,897	7,732
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	30,165	0.0%	30,165	0	0	7,178	37,897	0.0%	37,897	7,732
Transfers From Other Funds & Units	12,926,200	12,926,200	9,526,200	73.7%	-3,400,000	11,146,500	11,146,500	761,835	10,331,900	92.7%	-814,600	805,700
TOTAL REVENUE AND TRANSFERS	12,926,200	12,926,200	10,269,371	79.4%	-2,656,829	12,799,200	12,799,200	976,847	11,241,420	87.8%	-1,557,780	972,049

BUDGET ACCOUNTABILITY REPORT

June 2008

SECTION – III




GENERAL FUND

BUDGET ACCOUNTABILITY REPORT CARD

General Fund

June 2008

Department	Budget Variance	Revenue Variance
35 Agriculture Extension	-15.2%	N/A
41 Arts Commission	-0.6%	N/A
16 Assessor of Property	-8.7%	3.1%
34 Beer Board	-14.6%	-12.6%
23 Circuit Court Clk - Gen Fees	N/A	N/A
23 Circuit Ct Clk-Gen Operating	-6.0%	106.1%
25 Clerk & Master	-5.9%	67.8%
33 Codes Administration	-7.9%	-6.1%
2 Council Office	-8.6%	N/A
18 County Clerk	-10.5%	2.2%
24 Criminal Court Clerk	-2.6%	27.5%
47 Criminal Justice Planning	-2.3%	N/A
19 District Attorney	0.5%	1228.6%
5 Elections Commission	-11.8%	-26.1%
91 Emergency Comm Ctr	-7.2%	-1.2%
15 Finance	-7.9%	N/A
32 Fire - GSD	-0.6%	-31.5%
32 Fire - USD	1.6%	54.6%
27 General Sessions	-1.0%	-13.2%
38 Health	-7.8%	-10.6%
11 Historical Commission	-3.7%	0.0%
44 Human Relations	0.2%	N/A
14 ITS	-6.9%	-55.6%
29 Justice Integration Services	-8.4%	N/A
26 Juvenile Court	-4.7%	-2.0%
22 Juvenile Court Clerk	-2.3%	-37.3%
6 Law	-1.7%	-2.8%
39 Library	-1.1%	2.8%
4 Mayor's Office	-16.1%	112.9%
3 Metro Clerk	-4.4%	-6.8%
40 Parks & Recreation	-0.4%	-16.4%
7 Planning	1.0%	29.3%
31 Police GSD	-1.6%	-1.7%
21 Public Defender	-4.6%	2.3%
42 Public Works GSD	-3.5%	5.2%
42 Public Works USD	1.7%	-17.5%
9 Register of Deeds	-83.0%	-59.2%
30 Sheriff's Office	-0.5%	-17.3%
37 Social Services	-3.1%	-24.7%
36 Soil & Water	-5.6%	N/A
28 State Trial Courts	1.6%	-3.5%
45 Transportation Licensing	-2.8%	7.5%
17 Trustee's Office	-1.6%	N/A

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

June 2008 – Budget Accountability Report

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Metro Government of Nashville
 Monthly Budget Accountability Report
 As of June 30, 2008

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
EXPENSES:												
Salaries:												
Regular Pay	256,100	256,100	214,417	83.7%	41,683	256,200	256,200	13,869	209,556	81.8%	46,644	-4,861
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,300	2,300	2,754	119.8%	-454	2,500	2,500	232	2,860	114.4%	-360	106
Total Salaries	258,400	258,400	217,171	84.0%	41,229	258,700	258,700	14,101	212,416	82.1%	46,284	-4,755
Fringes	36,400	36,400	24,983	68.6%	11,417	37,700	37,700	1,960	26,871	71.3%	10,829	1,888
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	1,500	1,395	93.0%	105	1,500	1,500	0	2,060	137.4%	-560	665
Communications	3,100	3,100	3,263	105.3%	-163	3,100	3,100	284	3,404	109.8%	-304	141
Repairs & Maintenance Services	200	200	105	52.5%	95	0	0	0	0	0.0%	0	-105
Internal Service Fees	68,600	68,600	67,211	98.0%	1,389	77,000	77,000	5,811	76,370	99.2%	630	9,159
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	18,100	18,100	16,022	88.5%	2,078	18,500	18,500	5,032	14,935	80.7%	3,565	-1,087
TOTAL EXPENSES	386,300	386,300	330,151	85.5%	56,149	396,500	396,500	27,188	336,058	84.8%	60,442	5,907
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
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of June 30, 2008

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
EXPENSES:												
Salaries:												
Regular Pay	343,200	343,200	308,183	89.8%	35,017	357,600	357,600	26,733	347,394	97.1%	10,206	39,211
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,600	1,600	1,705	106.6%	-105	1,600	1,600	0	1,375	85.9%	225	-330
Total Salaries	344,800	344,800	309,888	89.9%	34,912	359,200	359,200	26,733	348,769	97.1%	10,431	38,881
Fringes	101,300	101,300	105,333	104.0%	-4,033	114,600	114,600	10,068	127,014	110.8%	-12,414	21,681
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,400	11,400	9,165	80.4%	2,235	11,400	11,400	1,058	15,082	132.3%	-3,682	5,917
Travel, Tuition & Dues	12,400	12,400	6,472	52.2%	5,928	12,400	12,400	3,809	8,864	71.5%	3,536	2,392
Communications	7,200	7,200	9,995	138.8%	-2,795	7,200	7,200	768	7,984	110.9%	-784	-2,011
Repairs & Maintenance Services	1,000	1,000	482	48.2%	518	1,000	1,000	0	0	0.0%	1,000	-482
Internal Service Fees	99,600	99,600	97,490	97.9%	2,110	99,800	99,800	5,765	96,865	97.1%	2,935	-625
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	2,057,000	2,060,968	100.2%	-3,968	2,057,000	2,057,000	161,300	2,041,312	99.2%	15,688	-19,656
TOTAL EXPENSES	2,634,700	2,634,700	2,599,793	98.7%	34,907	2,662,600	2,662,600	209,501	2,645,890	99.4%	16,710	46,097
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
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of June 30, 2008

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
EXPENSES:												
Salaries:												
Regular Pay	3,752,800	3,752,800	3,571,537	95.2%	181,263	3,862,250	3,862,250	293,714	3,687,566	95.5%	174,684	116,029
Overtime	8,000	8,000	1,418	17.7%	6,582	3,000	3,000	0	123	4.1%	2,878	-1,295
All Other Salary Codes	489,100	489,100	492,862	100.8%	-3,762	510,900	510,900	29,613	515,615	100.9%	-4,715	22,753
Total Salaries	4,249,900	4,249,900	4,065,818	95.7%	184,082	4,376,150	4,376,150	323,327	4,203,304	96.1%	172,846	137,486
Fringes	1,538,100	1,538,100	1,568,930	102.0%	-30,830	1,591,800	1,591,800	128,103	1,615,249	101.5%	-23,449	46,319
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	790,300	790,300	334,554	42.3%	455,746	790,300	790,300	27,425	365,423	46.2%	424,877	30,869
Travel, Tuition & Dues	48,900	48,900	33,264	68.0%	15,636	48,900	48,900	2,380	28,126	57.5%	20,774	-5,138
Communications	80,100	80,100	87,475	109.2%	-7,375	100,300	100,300	4,381	86,854	86.6%	13,446	-621
Repairs & Maintenance Services	207,100	207,100	159,564	77.0%	47,536	207,100	207,100	61,855	135,589	65.5%	71,511	-23,975
Internal Service Fees	802,400	802,400	634,289	79.0%	168,111	620,900	620,900	48,064	615,406	99.1%	5,494	-18,883
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	150	1,500	0.0%	-1,500	1,500
All Other Expenses	74,900	74,900	79,210	105.8%	-4,310	76,300	76,300	1,371	79,270	103.9%	-2,970	60
TOTAL EXPENSES	7,791,700	7,791,700	6,963,104	89.4%	828,596	7,811,750	7,811,750	597,055	7,130,721	91.3%	681,029	167,617
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	2,575	0.0%	2,575	0	0	0	1,732	0.0%	1,732	-843
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	209,200	203,333	97.2%	-5,867	213,450	213,450	0	205,005	96.0%	-8,445	1,672
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	209,200	209,200	203,333	97.2%	-5,867	213,450	213,450	0	205,005	96.0%	-8,445	1,672
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	209,200	209,200	205,908	98.4%	-3,292	213,450	213,450	0	206,737	96.9%	-6,713	829
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	209,200	209,200	205,908	98.4%	-3,292	213,450	213,450	0	206,737	96.9%	-6,713	829

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 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
EXPENSES:												
Salaries:												
Regular Pay	181,400	181,400	139,813	77.1%	41,587	184,900	184,900	12,288	148,465	80.3%	36,435	8,652
Overtime	400	400	2	0.4%	398	400	400	0	0	0.0%	400	-2
All Other Salary Codes	34,700	34,700	21,217	61.1%	13,483	39,600	39,600	1,198	18,470	46.6%	21,130	-2,747
Total Salaries	216,500	216,500	161,032	74.4%	55,468	224,900	224,900	13,486	166,936	74.2%	57,964	5,904
Fringes	59,100	59,100	58,933	99.7%	167	63,500	63,500	5,762	64,346	101.3%	-846	5,413
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	148	0.0%	-148	0	0	0	149	0.0%	-149	1
Travel, Tuition & Dues	200	200	263	131.6%	-63	200	200	12	207	103.7%	-7	-56
Communications	8,900	8,900	6,196	69.6%	2,704	8,900	8,900	1,930	7,578	85.1%	1,322	1,382
Repairs & Maintenance Services	1,000	1,000	408	40.8%	592	1,000	1,000	147	794	79.4%	206	386
Internal Service Fees	75,200	75,200	73,184	97.3%	2,016	80,700	80,700	5,105	78,334	97.1%	2,366	5,150
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	37,300	37,300	36,335	97.4%	965	41,400	41,400	566	40,648	98.2%	752	4,313
TOTAL EXPENSES	398,200	398,200	336,498	84.5%	61,702	420,600	420,600	27,007	358,992	85.4%	61,608	22,494
PROGRAM REVENUE:												
Charges, Commissions & Fees	300	300	254	84.7%	-46	300	300	25	272	90.6%	-28	18
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
TOTAL PROGRAM REVENUE	300	300	254	84.7%	-46	300	300	25	272	90.6%	-28	18
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	237,500	278,171	117.1%	40,671	237,500	237,500	10,007	277,229	116.7%	39,729	-942
Fines, Forfeits & Penalties	166,000	166,000	48,250	29.1%	-117,750	116,000	116,000	4,750	31,700	27.3%	-84,300	-16,550
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	403,500	403,500	326,421	80.9%	-77,079	353,500	353,500	14,757	308,929	87.4%	-44,571	-17,492
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	403,800	403,800	326,675	80.9%	-77,125	353,800	353,800	14,782	309,201	87.4%	-44,599	-17,474

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2008

Circuit Court Clerk
GSD 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
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	3,350,000	3,350,000	0	0	0.0%	3,350,000	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
Total Salaries	0	0	0	0.0%	0	3,350,000	3,350,000	0	0	0.0%	3,350,000	0
Fringes	73,900	73,900	0	0.0%	73,900	1,100,000	1,100,000	0	0	0.0%	1,100,000	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	1,300	0.0%	-1,300	0	0	0	0	0.0%	0	-1,300
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	28,000	28,000	28,000	100.0%	0	550,000	550,000	0	0	0.0%	550,000	-28,000
TOTAL EXPENSES	101,900	101,900	29,300	28.8%	72,600	5,000,000	5,000,000	0	0	0.0%	5,000,000	-29,300
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	8,000,000	8,000,000	0	0	0.0%	-8,000,000	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
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	8,000,000	8,000,000	0	0	0.0%	-8,000,000	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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	8,000,000	8,000,000	0	0	0.0%	-8,000,000	0

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of June 30, 2008

Circuit Court Clerk
 GSD 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
EXPENSES:												
Salaries:												
Regular Pay	5,424,200	5,424,200	5,610,856	103.4%	-186,656	2,121,400	2,121,400	146,695	1,932,451	91.1%	188,949	-3,678,405
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	35,200	25,386	72.1%	9,814	35,200	35,200	3,112	40,653	115.5%	-5,453	15,267
Total Salaries	5,459,400	5,459,400	5,636,243	103.2%	-176,843	2,156,600	2,156,600	149,807	1,973,104	91.5%	183,496	-3,663,139
Fringes	1,846,800	1,846,800	2,192,267	118.7%	-345,467	825,100	825,100	62,688	806,500	97.7%	18,600	-1,385,767
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	366	0.0%	-366	0	0	0	0	0.0%	0	-366
Communications	119,400	119,400	197,974	165.8%	-78,574	124,300	124,300	13,851	200,921	161.6%	-76,621	2,947
Repairs & Maintenance Services	202,200	202,200	17,952	8.9%	184,248	197,300	197,300	937	18,498	9.4%	178,802	546
Internal Service Fees	1,247,000	1,247,000	1,210,070	97.0%	36,930	1,235,200	1,235,200	90,168	1,260,362	102.0%	-25,162	50,292
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	591,100	591,100	1,168,745	197.7%	-577,645	71,200	71,200	1,543	74,826	105.1%	-3,626	-1,093,919
TOTAL EXPENSES	9,465,900	9,465,900	10,423,618	110.1%	-957,718	4,609,700	4,609,700	318,995	4,334,211	94.0%	275,489	-6,089,407
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,000,000	8,000,000	11,233,017	140.4%	3,233,017	0	0	0	8,500,000	0.0%	8,500,000	-2,733,017
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
TOTAL PROGRAM REVENUE	8,000,000	8,000,000	11,233,017	140.4%	3,233,017	0	0	0	8,500,000	0.0%	8,500,000	-2,733,017
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	7,283,500	7,904,317	108.5%	620,817	7,283,500	7,283,500	442,161	6,514,291	89.4%	-769,209	-1,390,026
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	7,283,500	7,283,500	7,904,317	108.5%	620,817	7,283,500	7,283,500	442,161	6,514,291	89.4%	-769,209	-1,390,026
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	15,283,500	15,283,500	19,137,334	125.2%	3,853,834	7,283,500	7,283,500	442,161	15,014,291	206.1%	7,730,791	-4,123,043

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of June 30, 2008

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
EXPENSES:												
Salaries:												
Regular Pay	1,029,000	1,029,000	830,757	80.7%	198,243	1,081,700	1,081,700	68,618	888,371	82.1%	193,329	57,614
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,800	14,800	119,695	808.8%	-104,895	14,800	14,800	7,559	109,636	740.8%	-94,836	-10,059
Total Salaries	1,043,800	1,043,800	950,452	91.1%	93,348	1,096,500	1,096,500	76,177	998,007	91.0%	98,493	47,555
Fringes	340,000	340,000	352,219	103.6%	-12,219	366,300	366,300	28,725	370,880	101.3%	-4,580	18,661
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	27,600	27,600	4,197	15.2%	23,403	26,600	26,600	0	6,268	23.6%	20,332	2,071
Travel, Tuition & Dues	12,700	12,700	8,654	68.1%	4,046	12,700	12,700	1,268	5,364	42.2%	7,336	-3,290
Communications	8,400	8,400	8,404	100.0%	-4	11,900	11,900	1,072	17,268	145.1%	-5,368	8,864
Repairs & Maintenance Services	9,600	9,600	7,447	77.6%	2,153	9,600	9,600	2,546	13,675	142.5%	-4,075	6,228
Internal Service Fees	438,300	438,300	434,131	99.0%	4,169	447,400	447,400	33,897	445,059	99.5%	2,341	10,928
Transfers to Other Funds & Units	200	200	0	0.0%	200	200	200	0	0	0.0%	200	0
All Other Expenses	27,200	27,200	28,986	106.6%	-1,786	28,500	28,500	-178	24,999	87.7%	3,501	-3,987
TOTAL EXPENSES	1,907,800	1,907,800	1,794,489	94.1%	113,311	1,999,700	1,999,700	143,506	1,881,520	94.1%	118,180	87,031
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,077,700	1,077,700	1,538,466	142.8%	460,766	1,148,000	1,148,000	836,156	1,950,532	169.9%	802,532	412,066
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
TOTAL PROGRAM REVENUE	1,077,700	1,077,700	1,538,466	142.8%	460,766	1,148,000	1,148,000	836,156	1,950,532	169.9%	802,532	412,066
NON-PROGRAM REVENUE:												
Property Taxes	459,000	459,000	548,191	119.4%	89,191	415,200	415,200	64,561	714,742	172.1%	299,542	166,551
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	57,500	52,674	91.6%	-4,826	55,700	55,700	4,086	50,645	90.9%	-5,055	-2,029
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	516,500	516,500	600,864	116.3%	84,364	470,900	470,900	68,647	765,387	162.5%	294,487	164,523
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,594,200	1,594,200	2,139,330	134.2%	545,130	1,618,900	1,618,900	904,803	2,715,918	167.8%	1,097,018	576,588

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of June 30, 2008

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
EXPENSES:												
Salaries:												
Regular Pay	4,294,500	4,294,500	4,033,045	93.9%	261,455	4,428,300	4,428,300	291,169	4,001,515	90.4%	426,785	-31,530
Overtime	5,400	5,400	2,147	39.8%	3,253	5,400	5,400	290	3,565	66.0%	1,835	1,418
All Other Salary Codes	629,800	629,800	549,665	87.3%	80,135	675,400	675,400	47,271	576,490	85.4%	98,910	26,825
Total Salaries	4,929,700	4,929,700	4,584,858	93.0%	344,842	5,109,100	5,109,100	338,730	4,581,571	89.7%	527,529	-3,287
Fringes	1,731,800	1,731,800	1,738,778	100.4%	-6,978	1,789,100	1,789,100	133,307	1,720,796	96.2%	68,304	-17,982
Other Expenses:												
Utilities	0	0	36	0.0%	-36	0	0	0	0	0.0%	0	-36
Professional & Purchased Services	154,800	154,800	108,559	70.1%	46,241	29,700	29,700	3,678	41,309	139.1%	-11,609	-67,250
Travel, Tuition & Dues	11,700	11,700	24,570	210.0%	-12,870	29,400	29,400	3,713	27,479	93.5%	1,921	2,909
Communications	111,200	111,200	82,551	74.2%	28,649	121,000	121,000	9,088	129,162	106.7%	-8,162	46,611
Repairs & Maintenance Services	9,100	9,100	2,647	29.1%	6,453	9,100	9,100	180	1,362	15.0%	7,738	-1,285
Internal Service Fees	794,700	794,700	786,985	99.0%	7,715	929,100	929,100	64,204	912,019	98.2%	17,081	125,034
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	354,500	354,500	333,485	94.1%	21,015	481,200	481,200	27,133	409,250	85.0%	71,950	75,765
TOTAL EXPENSES	8,097,500	8,097,500	7,662,469	94.6%	435,031	8,497,700	8,497,700	580,032	7,822,948	92.1%	674,752	160,479
PROGRAM REVENUE:												
Charges, Commissions & Fees	906,000	906,000	1,230,635	135.8%	324,635	906,000	906,000	78,024	1,222,625	134.9%	316,625	-8,010
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
TOTAL PROGRAM REVENUE	906,000	906,000	1,230,635	135.8%	324,635	906,000	906,000	78,024	1,222,625	134.9%	316,625	-8,010
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	9,864,200	10,417,110	105.6%	552,910	9,864,200	9,864,200	662,018	8,891,302	90.1%	-972,898	-1,525,808
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
TOTAL NON-PROGRAM REVENUE	9,864,200	9,864,200	10,417,110	105.6%	552,910	9,864,200	9,864,200	662,018	8,891,302	90.1%	-972,898	-1,525,808
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	10,770,200	10,770,200	11,647,745	108.1%	877,545	10,770,200	10,770,200	740,042	10,113,927	93.9%	-656,273	-1,533,818

Metro Government of Nashville
 Monthly Budget Accountability Report
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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
EXPENSES:												
Salaries:												
Regular Pay	1,180,300	1,180,300	1,076,284	91.2%	104,016	1,182,400	1,182,400	88,582	1,104,490	93.4%	77,910	28,206
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	5,800	5,800	4,750	81.9%	1,050	35,200	35,200	0	18,330	52.1%	16,870	13,580
Total Salaries	1,186,100	1,186,100	1,081,034	91.1%	105,066	1,217,600	1,217,600	88,582	1,122,820	92.2%	94,780	41,786
Fringes	383,300	383,300	356,130	92.9%	27,170	391,000	391,000	28,401	348,196	89.1%	42,804	-7,934
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	500	814	162.9%	-314	500	500	0	792	158.4%	-292	-22
Travel, Tuition & Dues	94,200	94,200	67,680	71.8%	26,520	97,800	97,800	5,265	50,855	52.0%	46,945	-16,825
Communications	17,700	17,700	15,008	84.8%	2,692	17,400	17,400	1,534	15,130	87.0%	2,270	122
Repairs & Maintenance Services	3,500	3,500	205	5.8%	3,296	1,500	1,500	110	110	7.4%	1,390	-95
Internal Service Fees	300,400	300,400	305,772	101.8%	-5,372	338,700	338,700	25,006	341,446	100.8%	-2,746	35,674
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	37,000	37,000	42,021	113.6%	-5,021	35,700	35,700	2,570	40,936	114.7%	-5,236	-1,085
TOTAL EXPENSES	2,022,700	2,022,700	1,868,663	92.4%	154,037	2,100,200	2,100,200	151,468	1,920,285	91.4%	179,915	51,622
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
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of June 30, 2008

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
EXPENSES:												
Salaries:												
Regular Pay	2,566,300	2,566,300	2,180,160	85.0%	386,140	2,940,400	2,940,400	185,077	2,309,313	78.5%	631,087	129,153
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	101,100	298,213	295.0%	-197,113	101,100	101,100	40,700	232,491	230.0%	-131,391	-65,722
Total Salaries	2,667,400	2,667,400	2,480,279	93.0%	187,121	3,041,500	3,041,500	225,777	2,545,845	83.7%	495,655	65,566
Fringes	1,013,600	1,013,600	1,026,963	101.3%	-13,363	1,134,700	1,134,700	87,967	1,016,741	89.6%	117,959	-10,222
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	60,100	60,100	44,058	73.3%	16,042	130,100	130,100	8,313	61,535	47.3%	68,565	17,477
Travel, Tuition & Dues	2,200	2,200	4,408	200.4%	-2,208	6,000	6,000	48	1,314	21.9%	4,686	-3,094
Communications	173,900	173,900	295,965	170.2%	-122,065	198,900	198,900	60,855	489,778	246.2%	-290,878	193,813
Repairs & Maintenance Services	26,500	26,500	25,067	94.6%	1,433	26,500	26,500	0	35,473	133.9%	-8,973	10,406
Internal Service Fees	610,100	610,100	600,441	98.4%	9,659	561,100	561,100	27,139	542,419	96.7%	18,681	-58,022
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	101,600	101,600	171,676	169.0%	-70,076	384,600	384,600	41,745	214,623	55.8%	169,977	42,947
TOTAL EXPENSES	4,655,400	4,655,400	4,648,857	99.9%	6,543	5,483,400	5,483,400	451,844	4,907,728	89.5%	575,672	258,871
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,250,000	4,250,000	4,389,758	103.3%	139,758	4,500,000	4,500,000	215,761	4,593,131	102.1%	93,131	203,373
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
TOTAL PROGRAM REVENUE	4,250,000	4,250,000	4,389,758	103.3%	139,758	4,500,000	4,500,000	215,761	4,593,131	102.1%	93,131	203,373
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	100	0	0.0%	-100	100	100	0	5,225	5225.4%	5,125	5,225
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
TOTAL NON-PROGRAM REVENUE	100	100	0	0.0%	-100	100	100	0	5,225	5225.4%	5,125	5,225
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	4,250,100	4,250,100	4,389,758	103.3%	139,658	4,500,100	4,500,100	215,761	4,598,357	102.2%	98,257	208,599

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of June 30, 2008

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
EXPENSES:												
Salaries:												
Regular Pay	3,772,600	3,772,600	3,619,154	95.9%	153,446	3,861,700	3,861,700	279,595	3,688,454	95.5%	173,246	69,300
Overtime	20,000	20,000	8,378	41.9%	11,622	20,000	20,000	1,015	8,702	43.5%	11,298	324
All Other Salary Codes	91,000	91,000	209,134	229.8%	-118,134	191,000	191,000	0	201,145	105.3%	-10,145	-7,989
Total Salaries	3,883,600	3,883,600	3,836,667	98.8%	46,933	4,072,700	4,072,700	280,610	3,898,301	95.7%	174,399	61,634
Fringes	1,508,200	1,508,200	1,527,146	101.3%	-18,946	1,557,700	1,557,700	118,826	1,564,175	100.4%	-6,475	37,029
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,900	11,900	10,545	88.6%	1,355	9,400	9,400	1,237	7,295	77.6%	2,105	-3,250
Travel, Tuition & Dues	9,300	9,300	6,011	64.6%	3,289	8,100	8,100	1,223	1,624	20.0%	6,476	-4,387
Communications	53,200	53,200	102,097	191.9%	-48,897	66,700	66,700	13,405	90,991	136.4%	-24,291	-11,106
Repairs & Maintenance Services	6,000	6,000	1,259	21.0%	4,741	2,500	2,500	93	917	36.7%	1,583	-342
Internal Service Fees	547,100	547,100	548,499	100.3%	-1,399	535,100	535,100	34,102	539,983	100.9%	-4,883	-8,516
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	225	0.0%	-225	225
All Other Expenses	123,500	123,500	110,572	89.5%	12,928	117,500	117,500	14,580	99,459	84.6%	18,041	-11,113
TOTAL EXPENSES	6,142,800	6,142,800	6,142,796	100.0%	4	6,369,700	6,369,700	464,076	6,202,971	97.4%	166,729	60,175
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,100,200	2,100,200	2,570,877	122.4%	470,677	2,156,200	2,156,200	476,493	2,919,389	135.4%	763,189	348,512
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	1,238,300	1,238,300	1,282,086	103.5%	43,786	1,304,900	1,304,900	359,390	1,436,684	110.1%	131,784	154,598
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,238,300	1,238,300	1,282,086	103.5%	43,786	1,304,900	1,304,900	359,390	1,436,684	110.1%	131,784	154,598
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	3,338,500	3,338,500	3,852,963	115.4%	514,463	3,461,100	3,461,100	835,883	4,356,073	125.9%	894,973	503,110
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	29,200	33,381	114.3%	4,181	30,700	30,700	0	22,679	73.9%	-8,021	-10,702
Fines, Forfeits & Penalties	2,207,100	2,207,100	2,768,085	125.4%	560,985	2,299,400	2,299,400	482,600	3,003,418	130.6%	704,018	235,333
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	2,236,300	2,236,300	2,801,465	125.3%	565,165	2,330,100	2,330,100	482,600	3,026,098	129.9%	695,998	224,633
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	5,574,800	5,574,800	6,654,429	119.4%	1,079,629	5,791,200	5,791,200	1,318,484	7,382,170	127.5%	1,590,970	727,741

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of June 30, 2008

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
EXPENSES:												
Salaries:												
Regular Pay	273,700	273,700	262,169	95.8%	11,531	286,400	286,400	21,204	269,536	94.1%	16,864	7,367
Overtime	200	200	0	0.0%	200	200	200	0	0	0.0%	200	0
All Other Salary Codes	7,200	7,200	21,951	304.9%	-14,751	7,200	7,200	1,565	27,309	379.3%	-20,109	5,358
Total Salaries	281,100	281,100	284,120	101.1%	-3,020	293,800	293,800	22,769	296,846	101.0%	-3,046	12,726
Fringes	92,700	92,700	94,537	102.0%	-1,837	97,300	97,300	7,114	94,399	97.0%	2,901	-138
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	21,500	21,500	0	0.0%	21,500	1,000	1,000	0	0	0.0%	1,000	0
Travel, Tuition & Dues	14,900	14,900	478	3.2%	14,422	4,700	4,700	0	346	7.4%	4,354	-132
Communications	7,700	7,700	4,988	64.8%	2,713	5,800	5,800	141	4,253	73.3%	1,547	-735
Repairs & Maintenance Services	1,200	1,200	536	44.7%	664	1,200	1,200	157	600	50.0%	600	64
Internal Service Fees	70,100	70,100	69,567	99.2%	533	71,500	71,500	5,806	71,182	99.6%	318	1,615
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	284	0.0%	-284	284
All Other Expenses	11,100	11,100	7,449	67.1%	3,651	10,600	10,600	1,233	6,670	62.9%	3,930	-779
TOTAL EXPENSES	500,300	500,300	461,675	92.3%	38,625	485,900	485,900	37,220	474,581	97.7%	11,319	12,906
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
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of June 30, 2008

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
EXPENSES:												
Salaries:												
Regular Pay	2,851,000	2,851,000	2,824,592	99.1%	26,408	3,103,700	3,103,700	256,822	3,052,253	98.3%	51,447	227,661
Overtime	0	0	2,267	0.0%	-2,267	5,000	5,000	0	984	19.7%	4,016	-1,283
All Other Salary Codes	23,000	23,000	30,658	133.3%	-7,658	30,000	30,000	0	27,871	92.9%	2,129	-2,787
Total Salaries	2,874,000	2,874,000	2,857,518	99.4%	16,482	3,138,700	3,138,700	256,822	3,081,109	98.2%	57,591	223,591
Fringes	1,000,000	1,000,000	999,931	100.0%	69	1,036,100	1,036,100	92,993	1,097,305	105.9%	-61,205	97,374
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	36,100	36,100	39,454	109.3%	-3,354	41,400	41,400	6,264	41,019	99.1%	381	1,565
Travel, Tuition & Dues	52,900	52,900	77,373	146.3%	-24,473	53,900	53,900	6,464	63,973	118.7%	-10,073	-13,400
Communications	44,000	44,000	77,695	176.6%	-33,695	45,300	45,300	8,235	59,634	131.6%	-14,334	-18,061
Repairs & Maintenance Services	26,800	26,800	21,745	81.1%	5,055	21,800	21,800	324	27,506	126.2%	-5,706	5,761
Internal Service Fees	253,900	253,900	266,164	104.8%	-12,264	257,500	257,500	16,000	247,639	96.2%	9,861	-18,525
Transfers to Other Funds & Units	20,500	20,500	20,987	102.4%	-487	36,600	36,600	6,889	35,053	95.8%	1,547	14,066
All Other Expenses	545,900	545,900	555,955	101.8%	-10,055	557,200	557,200	43,684	563,486	101.1%	-6,286	7,531
TOTAL EXPENSES	4,854,100	4,854,100	4,916,822	101.3%	-62,722	5,188,500	5,188,500	437,674	5,216,724	100.5%	-28,224	299,902
PROGRAM REVENUE:												
Charges, Commissions & Fees	200	200	45	22.5%	-155	100	100	46	183	182.6%	83	138
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	20,000	29,652	148.3%	9,652	25,000	25,000	510	32,648	130.6%	7,648	2,996
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	20,000	20,000	29,652	148.3%	9,652	25,000	25,000	510	32,648	130.6%	7,648	2,996
Other Program Revenue	0	0	290,585	0.0%	290,585	0	0	300,655	300,655	0.0%	300,655	10,070
TOTAL PROGRAM REVENUE	20,200	20,200	320,282	1585.6%	300,082	25,100	25,100	301,211	333,485	1328.6%	308,385	13,203
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	20,200	20,200	320,282	1585.6%	300,082	25,100	25,100	301,211	333,485	1328.6%	308,385	13,203

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2008

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
EXPENSES:												
Salaries:												
Regular Pay	1,608,500	1,608,500	1,111,323	69.1%	497,177	1,429,400	1,429,400	87,660	1,190,169	83.3%	239,231	78,846
Overtime	74,900	74,900	63,838	85.2%	11,062	82,000	82,000	2,465	78,280	95.5%	3,720	14,442
All Other Salary Codes	266,600	266,600	641,395	240.6%	-374,795	1,121,400	1,121,400	12,455	848,153	75.6%	273,247	206,758
Total Salaries	1,950,000	1,950,000	1,816,556	93.2%	133,444	2,632,800	2,632,800	102,580	2,116,602	80.4%	516,198	300,046
Fringes	481,300	481,300	455,550	94.6%	25,750	528,200	528,200	34,683	468,749	88.7%	59,451	13,199
Other Expenses:												
Utilities	14,500	14,500	13,455	92.8%	1,045	14,500	14,500	892	14,336	98.9%	164	881
Professional & Purchased Services	47,200	47,200	69,502	147.3%	-22,302	84,000	84,000	2,688	79,341	94.5%	4,659	9,839
Travel, Tuition & Dues	14,100	14,100	4,097	29.1%	10,003	28,800	28,800	169	4,609	16.0%	24,191	512
Communications	306,700	306,700	440,860	143.7%	-134,160	439,500	439,500	34,788	606,208	137.9%	-166,708	165,348
Repairs & Maintenance Services	80,000	80,000	64,868	81.1%	15,132	126,000	126,000	1,500	70,680	56.1%	55,320	5,812
Internal Service Fees	708,700	708,700	716,631	101.1%	-7,931	677,100	677,100	48,793	649,312	95.9%	27,788	-67,319
Transfers to Other Funds & Units	4,900	4,900	150	3.1%	4,750	0	0	0	0	0.0%	0	-150
All Other Expenses	80,400	80,400	101,375	126.1%	-20,975	106,900	106,900	4,059	80,232	75.1%	26,668	-21,143
TOTAL EXPENSES	3,687,800	3,687,800	3,683,045	99.9%	4,755	4,637,800	4,637,800	230,152	4,090,071	88.2%	547,729	407,026
PROGRAM REVENUE:												
Charges, Commissions & Fees	19,600	19,600	29,161	148.8%	9,561	13,200	13,200	189	7,361	55.8%	-5,839	-21,800
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	16,400	16,400	16,380	99.9%	-20	739,300	739,300	8,190	548,462	74.2%	-190,838	532,082
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,400	16,400	16,380	99.9%	-20	739,300	739,300	8,190	548,462	74.2%	-190,838	532,082
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	36,000	36,000	45,541	126.5%	9,541	752,500	752,500	8,379	555,824	73.9%	-196,676	510,283
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	36,000	36,000	45,541	126.5%	9,541	752,500	752,500	8,379	555,824	73.9%	-196,676	510,283

Metro Government of Nashville
Monthly Budget Accountability Report
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ECC Emergency Communication 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
EXPENSES:												
Salaries:												
Regular Pay	7,758,300	7,758,300	5,911,602	76.2%	1,846,698	8,033,800	8,033,800	474,853	5,742,335	71.5%	2,291,465	-169,267
Overtime	500,000	500,000	641,924	128.4%	-141,924	500,000	500,000	64,843	768,465	153.7%	-268,465	126,541
All Other Salary Codes	151,000	151,000	1,389,085	919.9%	-1,238,085	154,000	154,000	67,980	1,324,807	860.3%	-1,170,807	-64,278
Total Salaries	8,409,300	8,409,300	7,942,611	94.5%	466,689	8,687,800	8,687,800	607,676	7,835,607	90.2%	852,193	-107,004
Fringes	2,841,300	2,841,300	2,878,187	101.3%	-36,887	2,951,900	2,951,900	218,555	2,832,062	95.9%	119,838	-46,125
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	88,800	88,800	76,040	85.6%	12,760	74,800	74,800	16,502	116,389	155.6%	-41,589	40,349
Travel, Tuition & Dues	85,800	85,800	67,182	78.3%	18,618	85,800	85,800	9,210	65,860	76.8%	19,940	-1,322
Communications	104,600	104,600	114,437	109.4%	-9,837	115,000	115,000	14,111	157,756	137.2%	-42,756	43,319
Repairs & Maintenance Services	1,500	1,500	2,017	134.5%	-517	1,500	1,500	0	226	15.1%	1,274	-1,791
Internal Service Fees	736,100	736,100	729,377	99.1%	6,723	837,000	837,000	65,747	824,325	98.5%	12,675	94,948
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	304,600	304,600	327,841	107.6%	-23,241	314,800	314,800	40,672	300,870	95.6%	13,930	-26,971
TOTAL EXPENSES	12,572,000	12,572,000	12,137,692	96.5%	434,308	13,068,600	13,068,600	972,473	12,133,096	92.8%	935,504	-4,596
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	195,200	170,030	87.1%	-25,170	305,800	305,800	26,302	301,116	98.5%	-4,684	131,086
Subtotal Other Governments & Agencies	195,200	195,200	170,030	87.1%	-25,170	305,800	305,800	26,302	301,116	98.5%	-4,684	131,086
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	195,200	195,200	170,030	87.1%	-25,170	305,800	305,800	26,302	301,116	98.5%	-4,684	131,086
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	281	0.0%	281	0	0	0	1,034	0.0%	1,034	753
TOTAL NON-PROGRAM REVENUE	0	0	281	0.0%	281	0	0	0	1,034	0.0%	1,034	753
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	195,200	195,200	170,311	87.2%	-24,889	305,800	305,800	26,302	302,150	98.8%	-3,650	131,839

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of June 30, 2008

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
EXPENSES:												
Salaries:												
Regular Pay	882,600	882,600	728,377	82.5%	154,223	889,300	889,300	51,095	705,724	79.4%	183,576	-22,653
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,100	3,100	83,681	2699.4%	-80,581	3,100	3,100	5,223	74,978	2418.6%	-71,878	-8,703
Total Salaries	885,700	885,700	812,058	91.7%	73,642	892,400	892,400	56,318	780,702	87.5%	111,698	-31,356
Fringes	298,500	298,500	275,655	92.3%	22,845	287,100	287,100	18,876	253,700	88.4%	33,400	-21,955
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	75,200	75,200	87,685	116.6%	-12,485	400	400	26,442	37,282	9320.5%	-36,882	-50,403
Travel, Tuition & Dues	8,700	8,700	8,320	95.6%	380	9,000	9,000	2,577	12,107	134.5%	-3,107	3,787
Communications	10,600	10,600	7,239	68.3%	3,362	9,200	9,200	710	9,757	106.1%	-557	2,518
Repairs & Maintenance Services	0	0	123	0.0%	-123	0	0	0	60	0.0%	-60	-63
Internal Service Fees	237,600	237,600	235,490	99.1%	2,110	217,700	217,700	13,012	213,487	98.1%	4,213	-22,003
Transfers to Other Funds & Units	0	0	75	0.0%	-75	0	0	0	0	0.0%	0	-75
All Other Expenses	39,100	39,100	43,041	110.1%	-3,941	43,500	43,500	-525	36,488	83.9%	7,012	-6,553
TOTAL EXPENSES	1,555,400	1,555,400	1,469,686	94.5%	85,714	1,459,300	1,459,300	117,410	1,343,583	92.1%	115,718	-126,103
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
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of June 30, 2008

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
EXPENSES:												
Salaries:												
Regular Pay	25,162,500	25,162,500	19,044,340	75.7%	6,118,160	25,592,900	25,592,900	1,576,113	19,052,926	74.4%	6,539,974	8,586
Overtime	2,010,500	2,010,500	1,842,613	91.6%	167,887	2,106,600	2,106,600	230,835	2,458,725	116.7%	-352,125	616,112
All Other Salary Codes	591,700	591,700	6,880,296	1162.8%	-6,288,596	591,700	591,700	559,369	6,812,377	1151.3%	-6,220,677	-67,919
Total Salaries	27,764,700	27,764,700	27,767,248	100.0%	-2,548	28,291,200	28,291,200	2,366,317	28,324,028	100.1%	-32,828	556,780
Fringes	10,145,300	10,145,300	10,161,172	100.2%	-15,872	10,523,400	10,523,400	856,658	10,333,184	98.2%	190,216	172,012
Other Expenses:												
Utilities	1,185,700	1,185,700	863,812	72.9%	321,888	650,900	650,900	129,716	979,394	150.5%	-328,494	115,582
Professional & Purchased Services	1,429,500	1,429,500	1,393,910	97.5%	35,590	1,405,100	1,405,100	136,727	1,372,810	97.7%	32,290	-21,100
Travel, Tuition & Dues	42,700	42,700	43,180	101.1%	-480	51,400	51,400	4,110	41,434	80.6%	9,966	-1,746
Communications	108,300	108,300	104,740	96.7%	3,560	144,000	144,000	17,704	97,924	68.0%	46,076	-6,816
Repairs & Maintenance Services	88,100	88,100	234,556	266.2%	-146,456	101,100	101,100	21,510	273,030	270.1%	-171,930	38,474
Internal Service Fees	2,329,600	2,329,600	2,316,337	99.4%	13,263	3,958,700	3,958,700	276,465	3,547,751	89.6%	410,949	1,231,414
Transfers to Other Funds & Units	204,400	204,400	189,860	92.9%	14,540	204,400	204,400	39,782	39,782	19.5%	164,618	-150,078
All Other Expenses	5,208,600	5,208,600	5,417,477	104.0%	-208,877	5,861,700	5,861,700	111,587	5,895,034	100.6%	-33,334	477,557
TOTAL EXPENSES	48,506,900	48,506,900	48,492,292	100.0%	14,608	51,191,900	51,191,900	3,960,576	50,904,372	99.4%	287,528	2,412,080
PROGRAM REVENUE:												
Charges, Commissions & Fees	9,610,900	9,610,900	6,601,181	68.7%	-3,009,719	7,785,700	7,785,700	635,663	5,793,161	74.4%	-1,992,539	-808,020
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	524,400	305,315	58.2%	-219,085	523,600	523,600	39,355	122,437	23.4%	-401,163	-182,878
Fed Through Other Pass-Through	5,453,700	5,453,700	6,855,071	125.7%	1,401,371	7,828,800	7,828,800	394,183	5,080,627	64.9%	-2,748,173	-1,774,444
State Direct	53,500	53,500	66,600	124.5%	13,100	54,900	54,900	0	90,000	163.9%	35,100	23,400
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	6,031,600	6,031,600	7,226,986	119.8%	1,195,386	8,407,300	8,407,300	433,538	5,293,064	63.0%	-3,114,236	-1,933,922
Other Program Revenue	0	0	2,000	0.0%	2,000	16,500	16,500	0	11,000	66.7%	-5,500	9,000
TOTAL PROGRAM REVENUE	15,642,500	15,642,500	13,830,167	88.4%	-1,812,333	16,209,500	16,209,500	1,069,201	11,097,225	68.5%	-5,112,275	-2,732,942
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	15,642,500	15,642,500	13,830,167	88.4%	-1,812,333	16,209,500	16,209,500	1,069,201	11,097,225	68.5%	-5,112,275	-2,732,942

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2008

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
EXPENSES:												
Salaries:												
Regular Pay	41,573,200	41,573,200	29,338,839	70.6%	12,234,361	42,478,300	42,478,300	2,673,500	31,260,760	73.6%	11,217,540	1,921,921
Overtime	727,500	727,500	2,285,503	314.2%	-1,558,003	2,589,800	2,589,800	266,847	3,138,490	121.2%	-548,690	852,987
All Other Salary Codes	959,200	959,200	12,212,858	1273.2%	-11,253,658	959,200	959,200	924,113	12,080,826	1259.5%	-11,121,626	-132,032
Total Salaries	43,259,900	43,259,900	43,837,200	101.3%	-577,300	46,027,300	46,027,300	3,864,459	46,480,076	101.0%	-452,776	2,642,876
Fringes	17,128,100	17,128,100	16,686,446	97.4%	441,654	17,187,700	17,187,700	1,462,954	17,526,319	102.0%	-338,619	839,873
Other Expenses:												
Utilities	0	0	443	0.0%	-443	0	0	0	40	0.0%	-40	-403
Professional & Purchased Services	200	200	152	76.1%	48	200	200	0	0	0.0%	200	-152
Travel, Tuition & Dues	2,000	2,000	763	38.2%	1,237	1,000	1,000	100	591	59.1%	409	-172
Communications	126,400	126,400	155,129	122.7%	-28,729	130,500	130,500	12,652	225,034	172.4%	-94,534	69,905
Repairs & Maintenance Services	5,000	5,000	5,368	107.4%	-368	5,000	5,000	6,364	9,818	196.4%	-4,818	4,450
Internal Service Fees	3,158,600	3,158,600	3,154,724	99.9%	3,876	3,150,000	3,150,000	292,053	3,573,327	113.4%	-423,327	418,603
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	735,100	735,100	575,015	78.2%	160,085	732,000	732,000	32,602	510,390	69.7%	221,610	-64,625
TOTAL EXPENSES	64,415,300	64,415,300	64,415,242	100.0%	58	67,233,700	67,233,700	5,671,185	68,325,596	101.6%	-1,091,896	3,910,354
PROGRAM REVENUE:												
Charges, Commissions & Fees	13,500	13,500	63,667	471.6%	50,167	53,100	53,100	6,965	62,280	117.3%	9,180	-1,387
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	313,700	307,350	98.0%	-6,350	241,700	241,700	0	393,600	162.8%	151,900	86,250
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	313,700	313,700	307,350	98.0%	-6,350	241,700	241,700	0	393,600	162.8%	151,900	86,250
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	327,200	327,200	371,017	113.4%	43,817	294,800	294,800	6,965	455,880	154.6%	161,080	84,863
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	327,200	327,200	371,017	113.4%	43,817	294,800	294,800	6,965	455,880	154.6%	161,080	84,863

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of June 30, 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
EXPENSES:												
Salaries:												
Regular Pay	6,791,200	6,791,200	6,590,842	97.0%	200,358	7,091,600	7,091,600	520,065	6,825,038	96.2%	266,562	234,196
Overtime	16,000	16,000	487	3.0%	15,513	17,500	17,500	483	11,593	66.2%	5,907	11,106
All Other Salary Codes	52,000	52,000	84,899	163.3%	-32,899	55,100	55,100	1,645	85,252	154.7%	-30,152	353
Total Salaries	6,859,200	6,859,200	6,676,228	97.3%	182,972	7,164,200	7,164,200	522,194	6,921,883	96.6%	242,317	245,655
Fringes	2,392,800	2,392,800	2,392,706	100.0%	94	2,482,300	2,482,300	198,858	2,502,394	100.8%	-20,094	109,688
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	106,700	106,700	139,011	130.3%	-32,311	57,700	57,700	14,265	71,992	124.8%	-14,292	-67,019
Travel, Tuition & Dues	89,200	89,200	77,583	87.0%	11,617	89,200	89,200	4,823	69,285	77.7%	19,915	-8,298
Communications	91,500	91,500	109,505	119.7%	-18,005	72,000	72,000	11,865	115,040	159.8%	-43,040	5,535
Repairs & Maintenance Services	20,000	20,000	4,705	23.5%	15,295	20,000	20,000	95	5,963	29.8%	14,037	1,258
Internal Service Fees	1,506,600	1,506,600	1,512,430	100.4%	-5,830	1,710,500	1,710,500	121,632	1,689,384	98.8%	21,116	176,954
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	379,700	379,700	549,893	144.8%	-170,193	456,400	456,400	38,815	559,699	122.6%	-103,299	9,806
TOTAL EXPENSES	11,445,700	11,445,700	11,462,061	100.1%	-16,361	12,052,300	12,052,300	912,547	11,935,640	99.0%	116,660	473,579
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	158	0.0%	158	0	0	0	109	0.0%	109	-49
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
TOTAL PROGRAM REVENUE	0	0	158	0.0%	158	0	0	0	109	0.0%	109	-49
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	3,141,500	2,857,265	91.0%	-284,235	3,116,500	3,116,500	231,617	2,705,237	86.8%	-411,263	-152,028
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	3,141,500	3,141,500	2,857,265	91.0%	-284,235	3,116,500	3,116,500	231,617	2,705,237	86.8%	-411,263	-152,028
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	3,141,500	3,141,500	2,857,423	91.0%	-284,077	3,116,500	3,116,500	231,617	2,705,345	86.8%	-411,155	-152,078

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2008

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
EXPENSES:												
Salaries:												
Regular Pay	14,153,600	14,153,600	13,280,757	93.8%	872,843	14,378,400	14,378,400	991,507	13,005,936	90.5%	1,372,464	-274,821
Overtime	36,000	36,000	31,901	88.6%	4,099	38,700	38,700	1,256	32,627	84.3%	6,073	726
All Other Salary Codes	99,800	99,800	204,480	204.9%	-104,680	124,100	124,100	3,259	187,065	150.7%	-62,965	-17,415
Total Salaries	14,289,400	14,289,400	13,517,138	94.6%	772,262	14,541,200	14,541,200	996,022	13,225,627	91.0%	1,315,573	-291,511
Fringes	4,918,400	4,918,400	5,061,124	102.9%	-142,724	4,987,800	4,987,800	381,378	4,938,330	99.0%	49,470	-122,794
Other Expenses:												
Utilities	489,200	489,200	543,358	111.1%	-54,158	567,200	567,200	61,017	567,978	100.1%	-778	24,620
Professional & Purchased Services	11,572,900	11,572,900	12,434,012	107.4%	-861,112	13,703,200	13,703,200	1,153,337	12,716,549	92.8%	986,651	282,537
Travel, Tuition & Dues	303,700	303,700	225,128	74.1%	78,572	302,000	302,000	16,920	175,794	58.2%	126,206	-49,334
Communications	402,900	402,900	376,910	93.5%	25,990	333,200	333,200	22,147	293,984	88.2%	39,216	-82,926
Repairs & Maintenance Services	258,900	258,900	200,433	77.4%	58,467	255,600	255,600	56,322	275,092	107.6%	-19,492	74,659
Internal Service Fees	2,035,600	2,035,600	2,035,027	100.0%	573	1,851,700	1,851,700	102,737	1,802,796	97.4%	48,904	-232,231
Transfers to Other Funds & Units	119,700	119,700	283,038	236.5%	-163,338	121,700	121,700	0	7,850	6.5%	113,850	-275,188
All Other Expenses	1,813,500	1,813,500	1,525,026	84.1%	288,474	2,078,600	2,078,600	165,513	1,713,223	82.4%	365,377	188,197
TOTAL EXPENSES	36,204,200	36,204,200	36,201,193	100.0%	3,007	38,742,200	38,742,200	2,955,393	35,717,224	92.2%	3,024,976	-483,969
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,080,800	3,080,800	3,335,689	108.3%	254,889	4,499,800	4,499,800	266,540	3,964,941	88.1%	-534,859	629,252
Other Governments & Agencies					0						0	
Federal Direct	0	0	26,880	0.0%	26,880	0	0	0	19,468	0.0%	19,468	-7,412
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	709,200	794,789	112.1%	85,589	651,700	651,700	122,580	644,427	98.9%	-7,273	-150,362
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	709,200	709,200	821,670	115.9%	112,470	651,700	651,700	122,580	663,895	101.9%	12,195	-157,775
Other Program Revenue	470,500	470,500	571,259	121.4%	100,759	530,000	530,000	100	574,136	108.3%	44,136	2,877
TOTAL PROGRAM REVENUE	4,260,500	4,260,500	4,728,619	111.0%	468,119	5,681,500	5,681,500	389,220	5,202,972	91.6%	-478,528	474,353
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	521,500	547,266	104.9%	25,766	521,500	521,500	2,948	534,810	102.6%	13,310	-12,456
Fines, Forfeits & Penalties	155,100	155,100	165,696	106.8%	10,596	157,400	157,400	2,455	73,206	46.5%	-84,194	-92,490
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	676,600	676,600	712,962	105.4%	36,362	678,900	678,900	5,403	608,016	89.6%	-70,884	-104,946
Transfers From Other Funds & Units	0	0	0	0.0%	0	140,100	140,100	0	0	0.0%	-140,100	0
TOTAL REVENUE AND TRANSFERS	4,937,100	4,937,100	5,441,581	110.2%	504,481	6,500,500	6,500,500	394,623	5,810,989	89.4%	-689,511	369,408

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
EXPENSES:												
Salaries:												
Regular Pay	469,100	469,100	435,595	92.9%	33,505	477,300	477,300	35,074	445,430	93.3%	31,870	9,835
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,600	2,600	4,757	183.0%	-2,157	3,000	3,000	0	4,908	163.6%	-1,908	151
Total Salaries	471,700	471,700	440,352	93.4%	31,348	480,300	480,300	35,074	450,339	93.8%	29,961	9,987
Fringes	132,000	132,000	136,314	103.3%	-4,314	137,500	137,500	11,663	143,762	104.6%	-6,262	7,448
Other Expenses:												
Utilities	3,000	3,000	0	0.0%	3,000	3,000	3,000	37	261	8.7%	2,739	261
Professional & Purchased Services	2,700	2,700	7,616	282.1%	-4,916	3,800	3,800	347	3,779	99.5%	21	-3,837
Travel, Tuition & Dues	8,600	8,600	6,644	77.3%	1,956	7,600	7,600	1,412	8,453	111.2%	-853	1,809
Communications	11,300	11,300	17,296	153.1%	-5,996	11,100	11,100	663	15,336	138.2%	-4,236	-1,960
Repairs & Maintenance Services	1,800	1,800	667	37.1%	1,133	1,700	1,700	0	877	51.6%	823	210
Internal Service Fees	41,700	41,700	40,128	96.2%	1,572	64,500	64,500	4,172	62,738	97.3%	1,762	22,610
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	15,645	15,645	22,286	142.5%	-6,641	11,900	11,900	674	9,270	77.9%	2,630	-13,016
TOTAL EXPENSES	688,445	688,445	671,304	97.5%	17,141	721,400	721,400	54,042	694,814	96.3%	26,586	23,510
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	10,000	20,000	200.0%	10,000	10,000	10,000	0	0	0.0%	-10,000	-20,000
Subtotal Other Governments & Agencies	10,000	10,000	20,000	200.0%	10,000	10,000	10,000	0	0	0.0%	-10,000	-20,000
Other Program Revenue	0	0	1,242	0.0%	1,242	0	0	10,000	10,000	0.0%	10,000	8,758
TOTAL PROGRAM REVENUE	10,000	10,000	21,242	212.4%	11,242	10,000	10,000	10,000	10,000	100.0%	0	-11,242
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	10,000	10,000	21,242	212.4%	11,242	10,000	10,000	10,000	10,000	100.0%	0	-11,242

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
EXPENSES:												
Salaries:												
Regular Pay	234,800	234,800	217,472	92.6%	17,328	246,200	246,200	17,822	228,501	92.8%	17,699	11,029
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	5,105	0.0%	-5,105	0	0	711	12,870	0.0%	-12,870	7,765
Total Salaries	234,800	234,800	222,577	94.8%	12,223	246,200	246,200	18,533	241,372	98.0%	4,828	18,795
Fringes	72,600	72,600	79,451	109.4%	-6,851	85,100	85,100	7,984	97,916	115.1%	-12,816	18,465
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	34,800	34,800	35,865	103.1%	-1,065	34,800	34,800	8,011	12,990	37.3%	21,810	-22,875
Travel, Tuition & Dues	14,000	14,000	16,263	116.2%	-2,263	14,000	14,000	1,823	7,336	52.4%	6,664	-8,927
Communications	10,000	10,000	10,250	102.5%	-250	10,300	10,300	14,471	36,807	357.4%	-26,507	26,557
Repairs & Maintenance Services	1,500	1,500	1,500	100.0%	0	1,500	1,500	0	0	0.0%	1,500	-1,500
Internal Service Fees	78,700	78,700	76,789	97.6%	1,911	80,900	80,900	6,356	79,383	98.1%	1,517	2,594
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	14,000	14,000	13,780	98.4%	220	14,000	14,000	2,328	12,099	86.4%	1,901	-1,681
TOTAL EXPENSES	460,400	460,400	456,475	99.1%	3,925	486,800	486,800	59,506	487,903	100.2%	-1,103	31,428
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
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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
EXPENSES:												
Salaries:												
Regular Pay	436,300	436,300	348,402	79.9%	87,898	453,100	453,100	31,325	352,115	77.7%	100,985	3,713
Overtime	0	0	1,271	0.0%	-1,271	0	0	0	2	0.0%	-2	-1,269
All Other Salary Codes	2,000	2,000	61,512	3075.6%	-59,512	2,000	2,000	731	52,911	2645.5%	-50,911	-8,601
Total Salaries	438,300	438,300	411,184	93.8%	27,116	455,100	455,100	32,056	405,028	89.0%	50,072	-6,156
Fringes	147,400	147,400	145,427	98.7%	1,973	151,500	151,500	9,982	135,108	89.2%	16,392	-10,319
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	400	1,302	325.5%	-902	100	100	120	459	459.5%	-359	-843
Communications	4,600	4,600	5,434	118.1%	-834	4,900	4,900	423	5,036	102.8%	-136	-398
Repairs & Maintenance Services	1,000	1,000	1,442	144.2%	-442	1,000	1,000	0	40	4.0%	961	-1,402
Internal Service Fees	50,000	50,000	49,548	99.1%	452	96,400	96,400	7,577	96,510	100.1%	-110	46,962
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	7,500	7,500	33,904	452.1%	-26,404	6,000	6,000	11,112	23,212	386.9%	-17,212	-10,692
TOTAL EXPENSES	649,200	649,200	649,196	100.0%	4	715,000	715,000	61,272	665,393	93.1%	49,607	16,197
PROGRAM REVENUE:												
Charges, Commissions & Fees	800	800	330	41.3%	-470	800	800	40	355	44.4%	-445	25
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
TOTAL PROGRAM REVENUE	800	800	330	41.3%	-470	800	800	40	355	44.4%	-445	25
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	800	800	330	41.3%	-470	800	800	40	355	44.4%	-445	25

Metro Government of Nashville
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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
EXPENSES:												
Salaries:												
Regular Pay	1,275,000	1,275,000	996,592	78.2%	278,408	1,317,100	1,317,100	83,052	1,127,551	85.6%	189,549	130,959
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	105,000	105,000	127,728	121.6%	-22,728	125,000	125,000	19,454	137,859	110.3%	-12,859	10,131
Total Salaries	1,380,000	1,380,000	1,124,320	81.5%	255,681	1,442,100	1,442,100	102,507	1,265,410	87.7%	176,690	141,090
Fringes	396,700	396,700	396,370	99.9%	330	436,900	436,900	38,175	472,155	108.1%	-35,255	75,785
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	17,200	17,200	15,097	87.8%	2,103	16,700	16,700	50	655	3.9%	16,045	-14,442
Travel, Tuition & Dues	51,200	51,200	34,336	67.1%	16,864	40,400	40,400	1,241	14,554	36.0%	25,846	-19,782
Communications	35,700	35,700	37,775	105.8%	-2,075	34,900	34,900	2,967	32,623	93.5%	2,277	-5,152
Repairs & Maintenance Services	8,300	8,300	26,009	313.4%	-17,709	8,300	8,300	875	7,508	90.5%	792	-18,501
Internal Service Fees	114,200	114,200	113,751	99.6%	449	198,600	198,600	10,772	193,061	97.2%	5,539	79,310
Transfers to Other Funds & Units	29,400	29,400	0	0.0%	29,400	0	0	0	0	0.0%	0	0
All Other Expenses	251,600	251,600	268,064	106.5%	-16,464	308,500	308,500	19,733	291,684	94.5%	16,816	23,620
TOTAL EXPENSES	2,284,300	2,284,300	2,015,720	88.2%	268,580	2,486,400	2,486,400	176,319	2,277,649	91.6%	208,751	261,929
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
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	475	0.0%	475	0	0	0	0	0.0%	0	-475
TOTAL REVENUE AND TRANSFERS	0	0	475	0.0%	475	0	0	0	0	0.0%	0	-475

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2008

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
EXPENSES:												
Salaries:												
Regular Pay	4,093,300	4,093,300	3,902,910	95.3%	190,390	4,178,500	4,178,500	284,802	3,924,688	93.9%	253,812	21,778
Overtime	4,700	4,700	5,287	112.5%	-587	4,700	4,700	0	2,527	53.8%	2,173	-2,760
All Other Salary Codes	456,100	456,100	484,635	106.3%	-28,535	441,800	441,800	36,501	518,990	117.5%	-77,190	34,355
Total Salaries	4,554,100	4,554,100	4,392,833	96.5%	161,268	4,625,000	4,625,000	321,303	4,446,205	96.1%	178,795	53,372
Fringes	1,610,100	1,610,100	1,647,774	102.3%	-37,674	1,700,000	1,700,000	130,701	1,695,922	99.8%	4,078	48,148
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,734,000	3,734,000	3,720,746	99.6%	13,254	4,021,500	4,021,500	357,084	3,697,339	91.9%	324,161	-23,407
Travel, Tuition & Dues	44,300	44,300	48,379	109.2%	-4,079	28,300	28,300	4,462	48,145	170.1%	-19,845	-234
Communications	69,500	69,500	104,334	150.1%	-34,834	66,500	66,500	9,596	103,079	155.0%	-36,579	-1,255
Repairs & Maintenance Services	12,700	12,700	93,654	737.4%	-80,954	12,700	12,700	558	2,379	18.7%	10,321	-91,275
Internal Service Fees	693,600	693,600	670,749	96.7%	22,851	833,000	833,000	58,400	805,131	96.7%	27,869	134,382
Transfers to Other Funds & Units	505,700	505,700	405,240	80.1%	100,460	505,700	505,700	5,648	434,056	85.8%	71,644	28,816
All Other Expenses	102,200	102,200	142,031	139.0%	-39,831	95,300	95,300	6,128	102,528	107.6%	-7,228	-39,503
TOTAL EXPENSES	11,326,200	11,326,200	11,225,740	99.1%	100,460	11,888,000	11,888,000	893,881	11,334,785	95.3%	553,215	109,045
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	583	0.0%	583	0	0	0	462	0.0%	462	-121
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	579,100	579,100	579,110	100.0%	10	579,100	579,100	83,626	579,110	100.0%	10	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	9,000	8,636	96.0%	-364	9,000	9,000	2,250	9,000	100.0%	0	364
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	588,100	588,100	587,746	99.9%	-354	588,100	588,100	85,876	588,110	100.0%	10	364
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	588,100	588,100	588,329	100.0%	229	588,100	588,100	85,876	588,572	100.1%	472	243
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	15,000	40,119	267.5%	25,119	31,000	31,000	1,345	18,130	58.5%	-12,870	-21,989
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	15,000	15,000	40,119	267.5%	25,119	31,000	31,000	1,345	18,130	58.5%	-12,870	-21,989
Transfers From Other Funds & Units	0	0	350	0.0%	350	0	0	0	0	0.0%	0	-350
TOTAL REVENUE AND TRANSFERS	603,100	603,100	628,798	104.3%	25,698	619,100	619,100	87,221	606,702	98.0%	-12,398	-22,096

Metro Government of Nashville
 Monthly Budget Accountability Report
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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
EXPENSES:												
Salaries:												
Regular Pay	1,090,700	1,090,700	935,871	85.8%	154,829	1,156,000	1,156,000	81,674	983,171	85.0%	172,829	47,300
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,200	14,200	102,292	720.4%	-88,092	14,200	14,200	6,303	92,557	651.8%	-78,357	-9,735
Total Salaries	1,104,900	1,104,900	1,038,163	94.0%	66,737	1,170,200	1,170,200	87,976	1,075,729	91.9%	94,471	37,566
Fringes	449,200	449,200	457,331	101.8%	-8,131	475,900	475,900	35,695	453,805	95.4%	22,095	-3,526
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	2,757	0.0%	-2,757	0	0	0	0	0.0%	0	-2,757
Travel, Tuition & Dues	3,500	3,500	7,816	223.3%	-4,316	5,800	5,800	1,223	2,598	44.8%	3,202	-5,218
Communications	13,200	13,200	33,860	256.5%	-20,660	13,000	13,000	6,136	35,647	274.2%	-22,647	1,787
Repairs & Maintenance Services	24,500	24,500	15,433	63.0%	9,067	19,400	19,400	12,167	44,580	229.8%	-25,180	29,147
Internal Service Fees	123,300	123,300	123,174	99.9%	126	130,400	130,400	9,408	131,040	100.5%	-640	7,866
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	27,900	27,900	34,278	122.9%	-6,378	31,200	31,200	25,024	59,539	190.8%	-28,339	25,261
TOTAL EXPENSES	1,746,500	1,746,500	1,712,813	98.1%	33,688	1,845,900	1,845,900	177,628	1,802,937	97.7%	42,963	90,124
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	444,654	0.0%	444,654	0	0	227,865	323,140	0.0%	323,140	-121,514
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
TOTAL PROGRAM REVENUE	0	0	444,654	0.0%	444,654	0	0	227,865	323,140	0.0%	323,140	-121,514
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	741,000	121,544	16.4%	-619,456	745,000	745,000	30,624	143,749	19.3%	-601,251	22,205
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	741,000	741,000	121,544	16.4%	-619,456	745,000	745,000	30,624	143,749	19.3%	-601,251	22,205
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	741,000	741,000	566,198	76.4%	-174,802	745,000	745,000	258,490	466,889	62.7%	-278,111	-99,309

Metro Government of Nashville
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Law
 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
EXPENSES:												
Salaries:												
Regular Pay	3,013,800	3,013,800	2,564,161	85.1%	449,639	3,169,000	3,169,000	223,465	2,798,700	88.3%	370,300	234,539
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	15,000	15,000	338,303	2255.4%	-323,303	15,000	15,000	16,724	300,420	2002.8%	-285,420	-37,883
Total Salaries	3,028,800	3,028,800	2,902,464	95.8%	126,336	3,184,000	3,184,000	240,188	3,099,119	97.3%	84,881	196,655
Fringes	921,600	921,600	929,768	100.9%	-8,168	959,400	959,400	81,085	976,859	101.8%	-17,459	47,091
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,200	9,200	27,134	294.9%	-17,934	9,200	9,200	9,685	24,971	271.4%	-15,771	-2,163
Travel, Tuition & Dues	32,400	32,400	38,404	118.5%	-6,004	32,400	32,400	6,317	51,721	159.6%	-19,321	13,317
Communications	297,600	297,600	266,942	89.7%	30,658	305,300	305,300	52,565	346,370	113.5%	-41,070	79,428
Repairs & Maintenance Services	4,500	4,500	1,613	35.8%	2,887	4,500	4,500	353	425	9.4%	4,075	-1,188
Internal Service Fees	345,400	345,400	338,691	98.1%	6,709	365,100	365,100	20,338	327,435	89.7%	37,665	-11,256
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	192,700	192,700	228,761	118.7%	-36,061	193,200	193,200	10,625	138,252	71.6%	54,948	-90,509
TOTAL EXPENSES	4,832,200	4,832,200	4,733,777	98.0%	98,423	5,053,100	5,053,100	421,155	4,965,151	98.3%	87,949	231,374
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	55,000	46,872	85.2%	-8,128	55,000	55,000	2,874	42,349	77.0%	-12,651	-4,523
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	40,000	0	0.0%	-40,000	40,000	40,000	0	0	0.0%	-40,000	0
Subtotal Other Governments & Agencies	40,000	40,000	0	0.0%	-40,000	40,000	40,000	0	0	0.0%	-40,000	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	95,000	95,000	46,872	49.3%	-48,128	95,000	95,000	2,874	42,349	44.6%	-52,651	-4,523
NON-PROGRAM REVENUE:												
Property Taxes	74,200	74,200	70,386	94.9%	-3,814	74,200	74,200	6,482	77,731	104.8%	3,531	7,345
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	9,400	0	0.0%	-9,400	9,400	9,400	0	0	0.0%	-9,400	0
TOTAL NON-PROGRAM REVENUE	83,600	83,600	70,386	84.2%	-13,214	83,600	83,600	6,482	77,731	93.0%	-5,869	7,345
Transfers From Other Funds & Units	2,131,900	2,131,900	2,125,400	99.7%	-6,500	2,131,900	2,131,900	0	2,125,400	99.7%	-6,500	0
TOTAL REVENUE AND TRANSFERS	2,310,500	2,310,500	2,242,659	97.1%	-67,841	2,310,500	2,310,500	9,356	2,245,480	97.2%	-65,020	2,821

Metro Government of Nashville
 Monthly Budget Accountability Report
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Library
 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
EXPENSES:												
Salaries:												
Regular Pay	10,798,500	10,798,500	9,752,181	90.3%	1,046,319	10,186,100	10,186,100	785,321	10,207,876	100.2%	-21,776	455,695
Overtime	22,300	22,300	47,515	213.1%	-25,215	35,300	35,300	7,300	55,194	156.4%	-19,894	7,679
All Other Salary Codes	97,800	97,800	1,087,492	1112.0%	-989,692	1,098,800	1,098,800	75,543	1,134,660	103.3%	-35,860	47,168
Total Salaries	10,918,600	10,918,600	10,887,187	99.7%	31,413	11,320,200	11,320,200	868,164	11,397,731	100.7%	-77,531	510,544
Fringes	4,252,700	4,252,700	4,347,285	102.2%	-94,585	4,467,700	4,467,700	363,091	4,554,954	102.0%	-87,254	207,669
Other Expenses:												
Utilities	1,566,300	1,566,300	1,619,321	103.4%	-53,021	1,591,300	1,591,300	150,228	1,646,692	103.5%	-55,392	27,371
Professional & Purchased Services	769,800	769,800	806,856	104.8%	-37,056	719,800	719,800	93,740	695,453	96.6%	24,347	-111,403
Travel, Tuition & Dues	42,400	42,400	42,210	99.6%	190	42,400	42,400	571	33,514	79.0%	8,886	-8,696
Communications	698,600	698,600	486,913	69.7%	211,687	693,300	693,300	46,413	454,918	65.6%	238,382	-31,995
Repairs & Maintenance Services	482,600	482,600	359,440	74.5%	123,160	482,600	482,600	43,082	416,694	86.3%	65,906	57,254
Internal Service Fees	1,725,400	1,725,400	1,724,996	100.0%	404	1,889,900	1,889,900	135,239	1,863,147	98.6%	26,753	138,151
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	793,750	793,750	714,734	90.0%	79,016	818,000	818,000	23,759	717,263	87.7%	100,737	2,529
TOTAL EXPENSES	21,250,150	21,250,150	20,988,942	98.8%	261,208	22,025,200	22,025,200	1,724,287	21,780,365	98.9%	244,835	791,423
PROGRAM REVENUE:												
Charges, Commissions & Fees	647,800	647,800	665,247	102.7%	17,447	617,000	617,000	54,460	634,200	102.8%	17,200	-31,047
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
TOTAL PROGRAM REVENUE	647,800	647,800	665,247	102.7%	17,447	617,000	617,000	54,460	634,200	102.8%	17,200	-31,047
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	647,800	647,800	665,247	102.7%	17,447	617,000	617,000	54,460	634,200	102.8%	17,200	-31,047

Metro Government of Nashville
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Mayor'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
EXPENSES:												
Salaries:												
Regular Pay	2,150,900	2,150,900	1,762,115	81.9%	388,785	2,173,300	2,173,300	134,650	1,595,606	73.4%	577,694	-166,509
Overtime	15,300	15,300	10,545	68.9%	4,755	15,300	15,300	19	16,440	107.5%	-1,140	5,895
All Other Salary Codes	16,900	16,900	168,054	994.4%	-151,154	16,900	16,900	7,556	116,786	691.0%	-99,886	-51,268
Total Salaries	2,183,100	2,183,100	1,940,713	88.9%	242,387	2,205,500	2,205,500	142,225	1,728,832	78.4%	476,668	-211,881
Fringes	699,300	699,300	677,388	96.9%	21,912	663,900	663,900	49,367	562,367	84.7%	101,533	-115,021
Other Expenses:												
Utilities	0	0	0	0.0%	0	500	500	0	41	8.2%	459	41
Professional & Purchased Services	3,400	3,400	8,922	262.4%	-5,522	3,500	3,500	41	1,761	50.3%	1,739	-7,161
Travel, Tuition & Dues	43,700	43,700	35,195	80.5%	8,505	70,500	70,500	2,570	28,535	40.5%	41,965	-6,660
Communications	108,700	108,700	97,234	89.5%	11,466	138,800	138,800	9,875	101,809	73.3%	36,991	4,575
Repairs & Maintenance Services	7,900	7,900	5,160	65.3%	2,740	7,900	7,900	408	16,148	204.4%	-8,248	10,988
Internal Service Fees	1,020,100	1,020,100	1,025,431	100.5%	-5,331	1,180,500	1,180,500	88,364	1,164,146	98.6%	16,354	138,715
Transfers to Other Funds & Units	0	0	150	0.0%	-150	0	0	0	75	0.0%	-75	-75
All Other Expenses	127,600	127,600	112,390	88.1%	15,210	93,400	93,400	7,847	58,192	62.3%	35,208	-54,198
TOTAL EXPENSES	4,193,800	4,193,800	3,902,584	93.1%	291,216	4,364,500	4,364,500	300,695	3,661,905	83.9%	702,595	-240,679
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,600	6,600	12,884	195.2%	6,284	6,900	6,900	2,148	9,552	138.4%	2,652	-3,332
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
TOTAL PROGRAM REVENUE	6,600	6,600	12,884	195.2%	6,284	6,900	6,900	2,148	9,552	138.4%	2,652	-3,332
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	6,500	15,140	232.9%	8,640	6,800	6,800	2,250	19,610	288.4%	12,810	4,470
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
TOTAL NON-PROGRAM REVENUE	6,500	6,500	15,140	232.9%	8,640	6,800	6,800	2,250	19,610	288.4%	12,810	4,470
Transfers From Other Funds & Units	0	0	122	0.0%	122	0	0	0	0	0.0%	0	-122
TOTAL REVENUE AND TRANSFERS	13,100	13,100	28,146	214.9%	15,046	13,700	13,700	4,398	29,162	212.9%	15,462	1,016

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2008

Metropolitan 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
EXPENSES:												
Salaries:												
Regular Pay	377,800	377,800	362,560	96.0%	15,240	417,400	417,400	28,798	380,406	91.1%	36,994	17,846
Overtime	22,100	22,100	22,667	102.6%	-567	25,300	25,300	792	16,281	64.4%	9,019	-6,386
All Other Salary Codes	4,600	4,600	4,568	99.3%	33	4,800	4,800	0	4,758	99.1%	43	190
Total Salaries	404,500	404,500	389,794	96.4%	14,706	447,500	447,500	29,590	401,445	89.7%	46,055	11,651
Fringes	138,300	138,300	142,678	103.2%	-4,378	152,300	152,300	11,112	146,832	96.4%	5,468	4,154
Other Expenses:												
Utilities	0	0	17	0.0%	-17	0	0	0	0	0.0%	0	-17
Professional & Purchased Services	45,700	45,700	66,547	145.6%	-20,847	37,500	37,500	6,565	60,860	162.3%	-23,360	-5,687
Travel, Tuition & Dues	4,500	4,500	6,816	151.5%	-2,316	8,600	8,600	670	7,540	87.7%	1,060	724
Communications	96,100	96,100	89,425	93.1%	6,675	91,600	91,600	1,692	64,128	70.0%	27,472	-25,297
Repairs & Maintenance Services	15,400	15,400	16,513	107.2%	-1,113	11,200	11,200	374	17,464	155.9%	-6,264	951
Internal Service Fees	537,800	537,800	540,364	100.5%	-2,564	545,700	545,700	40,905	538,579	98.7%	7,121	-1,785
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	33,700	33,700	23,117	68.6%	10,583	30,500	30,500	3,783	29,633	97.2%	867	6,516
TOTAL EXPENSES	1,276,000	1,276,000	1,275,271	99.9%	729	1,324,900	1,324,900	94,693	1,266,482	95.6%	58,419	-8,789
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,500	5,500	5,943	108.0%	443	5,500	5,500	327	6,483	117.9%	983	540
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
TOTAL PROGRAM REVENUE	5,500	5,500	5,943	108.0%	443	5,500	5,500	327	6,483	117.9%	983	540
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	700,000	667,110	95.3%	-32,890	1,400,000	1,400,000	34,903	1,303,290	93.1%	-96,710	636,180
Fines, Forfeits & Penalties	100	100	160	160.0%	60	100	100	10	70	70.0%	-30	-90
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	700,100	700,100	667,270	95.3%	-32,830	1,400,100	1,400,100	34,913	1,303,360	93.1%	-96,740	636,090
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	705,600	705,600	673,213	95.4%	-32,387	1,405,600	1,405,600	35,239	1,309,842	93.2%	-95,758	636,629

Metro Government of Nashville
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Parks & 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
EXPENSES:												
Salaries:												
Regular Pay	15,335,900	15,335,900	14,517,288	94.7%	818,612	16,661,600	16,661,600	1,401,248	15,261,689	91.6%	1,399,911	744,401
Overtime	185,800	185,800	282,043	151.8%	-96,243	226,000	226,000	39,823	313,718	138.8%	-87,718	31,675
All Other Salary Codes	2,106,100	2,106,100	2,401,396	114.0%	-295,296	2,091,700	2,091,700	137,996	2,412,056	115.3%	-320,356	10,660
Total Salaries	17,627,800	17,627,800	17,200,727	97.6%	427,073	18,979,300	18,979,300	1,579,066	17,987,463	94.8%	991,837	786,736
Fringes	6,485,800	6,485,800	6,722,523	103.6%	-236,723	6,977,200	6,977,200	565,438	6,940,190	99.5%	37,010	217,667
Other Expenses:												
Utilities	2,896,800	2,896,800	2,945,325	101.7%	-48,525	3,037,600	3,037,600	325,455	3,223,243	106.1%	-185,643	277,918
Professional & Purchased Services	545,600	545,600	609,023	111.6%	-63,423	859,100	859,100	118,051	868,514	101.1%	-9,414	259,491
Travel, Tuition & Dues	61,000	61,000	59,134	96.9%	1,866	54,100	54,100	4,722	45,108	83.4%	8,992	-14,026
Communications	348,600	348,600	355,691	102.0%	-7,091	374,500	374,500	29,973	370,302	98.9%	4,198	14,611
Repairs & Maintenance Services	322,640	322,640	210,634	65.3%	112,006	205,100	205,100	34,237	311,977	152.1%	-106,877	101,343
Internal Service Fees	3,037,400	3,037,400	3,018,024	99.4%	19,376	3,089,400	3,089,400	223,221	3,057,323	99.0%	32,077	39,299
Transfers to Other Funds & Units	0	0	24,723	0.0%	-24,723	242,300	242,300	2,732	254,738	105.1%	-12,438	230,015
All Other Expenses	2,606,800	2,606,800	2,786,572	106.9%	-179,772	2,482,100	2,482,100	260,924	3,086,409	124.3%	-604,309	299,837
TOTAL EXPENSES	33,932,440	33,932,440	33,932,375	100.0%	65	36,300,700	36,300,700	3,143,819	36,145,267	99.6%	155,433	2,212,892
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,737,800	7,737,800	6,823,537	88.2%	-914,263	8,559,600	8,559,600	1,010,967	7,247,645	84.7%	-1,311,955	424,108
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	11,400	0.0%	11,400	10,400	10,400	0	15,000	144.2%	4,600	3,600
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	11,400	0.0%	11,400	10,400	10,400	0	15,000	144.2%	4,600	3,600
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	7,737,800	7,737,800	6,834,937	88.3%	-902,863	8,570,000	8,570,000	1,010,967	7,262,645	84.7%	-1,307,355	427,708
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	5,000	5,102	102.0%	102	5,000	5,000	336	4,022	80.4%	-978	-1,080
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	232,300	232,300	231,297	99.6%	-1,003	235,300	235,300	95,069	206,131	87.6%	-29,169	-25,166
TOTAL NON-PROGRAM REVENUE	237,300	237,300	236,399	99.6%	-901	240,300	240,300	95,405	210,153	87.5%	-30,147	-26,246
Transfers From Other Funds & Units	500,000	500,000	474,674	94.9%	-25,326	500,000	500,000	0	307,967	61.6%	-192,033	-166,707
TOTAL REVENUE AND TRANSFERS	8,475,100	8,475,100	7,546,010	89.0%	-929,090	9,310,300	9,310,300	1,106,372	7,780,766	83.6%	-1,529,534	234,756

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES:												
Salaries:												
Regular Pay	2,371,100	2,371,100	2,071,808	87.4%	299,292	2,473,800	2,473,800	172,030	2,262,574	91.5%	211,226	190,766
Overtime	0	0	443	0.0%	-443	0	0	0	676	0.0%	-676	233
All Other Salary Codes	8,800	8,800	204,362	2322.3%	-195,562	8,800	8,800	39,210	243,546	2767.6%	-234,746	39,184
Total Salaries	2,379,900	2,379,900	2,276,613	95.7%	103,287	2,482,600	2,482,600	211,240	2,506,795	101.0%	-24,195	230,182
Fringes	684,500	684,500	743,394	108.6%	-58,894	784,100	784,100	73,173	871,928	111.2%	-87,828	128,534
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	45,100	45,100	50,048	111.0%	-4,948	41,100	41,100	3,611	50,558	123.0%	-9,458	510
Travel, Tuition & Dues	59,100	59,100	56,266	95.2%	2,834	59,100	59,100	4,885	54,311	91.9%	4,789	-1,955
Communications	110,600	110,600	90,467	81.8%	20,133	110,600	110,600	13,603	90,462	81.8%	20,138	-5
Repairs & Maintenance Services	23,200	23,200	15,508	66.8%	7,692	23,200	23,200	561	10,037	43.3%	13,163	-5,471
Internal Service Fees	634,000	634,000	618,837	97.6%	15,163	621,800	621,800	40,190	603,845	97.1%	17,955	-14,992
Transfers to Other Funds & Units	0	0	1,072	0.0%	-1,072	0	0	0	0	0.0%	0	-1,072
All Other Expenses	101,500	101,500	84,458	83.2%	17,042	114,200	114,200	6,678	92,633	81.1%	21,567	8,175
TOTAL EXPENSES	4,037,900	4,037,900	3,936,663	97.5%	101,237	4,236,700	4,236,700	353,941	4,280,570	101.0%	-43,870	343,907
PROGRAM REVENUE:												
Charges, Commissions & Fees	942,200	942,200	738,380	78.4%	-203,820	1,508,500	1,508,500	72,979	1,064,939	70.6%	-443,561	326,559
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	1,939	0.0%	1,939	0	0	175	2,275	0.0%	2,275	336
TOTAL PROGRAM REVENUE	942,200	942,200	740,319	78.6%	-201,881	1,508,500	1,508,500	73,154	1,067,214	70.7%	-441,286	326,895
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	942,200	942,200	740,319	78.6%	-201,881	1,508,500	1,508,500	73,154	1,067,214	70.7%	-441,286	326,895

Metro Government of Nashville
 Monthly Budget Accountability Report
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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
EXPENSES:												
Salaries:												
Regular Pay	81,174,200	81,174,200	66,051,287	81.4%	15,122,913	84,480,800	84,480,800	5,785,963	68,675,328	81.3%	15,805,472	2,624,041
Overtime	4,566,850	4,566,850	4,833,516	105.8%	-266,666	4,494,200	4,494,200	455,678	5,136,018	114.3%	-641,818	302,502
All Other Salary Codes	3,134,200	3,134,200	15,025,727	479.4%	-11,891,527	3,140,600	3,140,600	1,133,084	15,631,851	497.7%	-12,491,251	606,124
Total Salaries	88,875,250	88,875,250	85,910,530	96.7%	2,964,720	92,115,600	92,115,600	7,374,726	89,443,197	97.1%	2,672,403	3,532,667
Fringes	31,784,300	31,784,300	32,369,252	101.8%	-584,952	33,328,500	33,328,500	2,767,952	33,321,682	100.0%	6,818	952,430
Other Expenses:												
Utilities	97,700	97,700	6,365	6.5%	91,335	60,800	60,800	623	7,565	12.4%	53,235	1,200
Professional & Purchased Services	809,900	809,900	613,913	75.8%	195,987	1,009,400	1,009,400	182,086	747,097	74.0%	262,303	133,184
Travel, Tuition & Dues	744,800	744,800	404,438	54.3%	340,362	768,200	768,200	53,037	395,089	51.4%	373,111	-9,349
Communications	820,100	820,100	991,854	120.9%	-171,754	1,604,600	1,604,600	121,039	1,066,433	66.5%	538,167	74,579
Repairs & Maintenance Services	1,154,000	1,154,000	1,631,770	141.4%	-477,770	1,488,700	1,488,700	401,328	1,810,434	121.6%	-321,734	178,664
Internal Service Fees	13,032,800	13,032,800	13,028,001	100.0%	4,799	14,457,600	14,457,600	1,120,438	14,488,380	100.2%	-30,780	1,460,379
Transfers to Other Funds & Units	9,400	9,400	276,790	2944.6%	-267,390	9,400	9,400	11,698	36,041	383.4%	-26,641	-240,749
All Other Expenses	6,374,680	6,374,680	6,442,847	101.1%	-68,167	6,764,800	6,764,800	1,843,925	7,915,162	117.0%	-1,150,362	1,472,315
TOTAL EXPENSES	143,702,930	143,702,930	141,675,760	98.6%	2,027,170	151,607,600	151,607,600	13,876,852	149,231,081	98.4%	2,376,519	7,555,321
PROGRAM REVENUE:												
Charges, Commissions & Fees	440,700	440,700	435,570	98.8%	-5,130	437,000	437,000	49,126	423,223	96.8%	-13,777	-12,347
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	623,500	702,731	112.7%	79,231	715,800	715,800	450	707,925	98.9%	-7,875	5,194
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	623,500	623,500	702,731	112.7%	79,231	715,800	715,800	450	707,925	98.9%	-7,875	5,194
Other Program Revenue	0	0	50	0.0%	50	12,500	12,500	0	12,830	102.6%	330	12,780
TOTAL PROGRAM REVENUE	1,064,200	1,064,200	1,138,351	107.0%	74,151	1,165,300	1,165,300	49,576	1,143,978	98.2%	-21,322	5,627
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	22,824	0.0%	22,824	12,000	12,000	0	13,252	110.4%	1,252	-9,572
Compensation from Property	0	0	18,455	0.0%	18,455	0	0	0	0	0.0%	0	-18,455
TOTAL NON-PROGRAM REVENUE	0	0	41,279	0.0%	41,279	12,000	12,000	0	13,252	110.4%	1,252	-28,027
Transfers From Other Funds & Units	0	0	1,587	0.0%	1,587	0	0	0	0	0.0%	0	-1,587
TOTAL REVENUE AND TRANSFERS	1,064,200	1,064,200	1,181,217	111.0%	117,017	1,177,300	1,177,300	49,576	1,157,231	98.3%	-20,069	-23,986

Metro Government of Nashville
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As of June 30, 2008

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
EXPENSES:												
Salaries:												
Regular Pay	3,450,900	3,450,900	3,348,913	97.0%	101,987	3,581,800	3,581,800	267,782	3,411,891	95.3%	169,909	62,978
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	399,500	399,500	483,229	121.0%	-83,729	440,000	440,000	27,523	379,059	86.1%	60,941	-104,170
Total Salaries	3,850,400	3,850,400	3,832,143	99.5%	18,257	4,021,800	4,021,800	295,305	3,790,950	94.3%	230,850	-41,193
Fringes	1,329,100	1,329,100	1,345,627	101.2%	-16,527	1,370,800	1,370,800	101,963	1,296,897	94.6%	73,903	-48,730
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	1,300	1,325	101.9%	-25	1,300	1,300	0	846	65.0%	455	-479
Travel, Tuition & Dues	18,400	18,400	14,930	81.1%	3,470	17,800	17,800	1,160	14,720	82.7%	3,080	-210
Communications	43,900	43,900	38,042	86.7%	5,858	43,500	43,500	4,797	42,470	97.6%	1,030	4,428
Repairs & Maintenance Services	8,500	8,500	8,251	97.1%	249	8,500	8,500	891	9,595	112.9%	-1,095	1,344
Internal Service Fees	147,500	147,500	147,757	100.2%	-257	143,500	143,500	7,789	139,342	97.1%	4,158	-8,415
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	324,200	324,200	329,264	101.6%	-5,064	380,900	380,900	1,212	417,457	109.6%	-36,557	88,193
TOTAL EXPENSES	5,723,300	5,723,300	5,717,338	99.9%	5,962	5,988,100	5,988,100	413,115	5,712,276	95.4%	275,824	-5,062
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	1,546,500	1,546,500	1,555,383	100.6%	8,883	1,556,700	1,556,700	641	1,591,975	102.3%	35,275	36,592
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,546,500	1,546,500	1,555,383	100.6%	8,883	1,556,700	1,556,700	641	1,591,975	102.3%	35,275	36,592
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,546,500	1,546,500	1,555,383	100.6%	8,883	1,556,700	1,556,700	641	1,591,975	102.3%	35,275	36,592
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	1,546,500	1,546,500	1,555,383	100.6%	8,883	1,556,700	1,556,700	641	1,591,975	102.3%	35,275	36,592

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
EXPENSES:												
Salaries:												
Regular Pay	12,265,600	12,265,600	10,045,572	81.9%	2,220,028	12,512,300	12,512,300	814,694	10,405,592	83.2%	2,106,708	360,020
Overtime	320,800	320,800	262,368	81.8%	58,432	320,800	320,800	15,361	233,266	72.7%	87,534	-29,102
All Other Salary Codes	238,100	238,100	1,818,604	763.8%	-1,580,504	238,100	238,100	98,515	1,929,377	810.3%	-1,691,277	110,773
Total Salaries	12,824,500	12,824,500	12,126,544	94.6%	697,956	13,071,200	13,071,200	928,570	12,568,235	96.2%	502,965	441,691
Fringes	4,837,800	4,837,800	4,988,313	103.1%	-150,513	5,136,100	5,136,100	398,734	5,229,837	101.8%	-93,737	241,524
Other Expenses:												
Utilities	517,100	517,100	552,405	106.8%	-35,305	545,300	545,300	101,293	571,940	104.9%	-26,640	19,535
Professional & Purchased Services	3,239,300	3,239,300	3,778,530	116.6%	-539,230	4,019,100	4,019,100	98,488	3,523,862	87.7%	495,238	-254,668
Travel, Tuition & Dues	128,100	128,100	103,797	81.0%	24,303	122,600	122,600	1,397	87,687	71.5%	34,913	-16,110
Communications	247,600	247,600	239,597	96.8%	8,003	201,700	201,700	17,148	207,469	102.9%	-5,769	-32,128
Repairs & Maintenance Services	492,700	492,700	295,740	60.0%	196,960	413,800	413,800	41,924	208,020	50.3%	205,780	-87,720
Internal Service Fees	2,003,100	2,003,100	2,018,038	100.7%	-14,938	2,113,500	2,113,500	145,900	2,091,191	98.9%	22,309	73,153
Transfers to Other Funds & Units	10,806,500	10,806,500	10,808,450	100.0%	-1,950	10,277,100	10,277,100	0	10,077,600	98.1%	199,500	-730,850
All Other Expenses	3,307,604	3,307,604	3,492,836	105.6%	-185,232	3,273,500	3,273,500	261,169	3,248,759	99.2%	24,741	-244,077
TOTAL EXPENSES	38,404,304	38,404,304	38,404,249	100.0%	55	39,173,900	39,173,900	1,994,622	37,814,601	96.5%	1,359,299	-589,648
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,725,900	3,725,900	4,106,668	110.2%	380,768	4,216,900	4,216,900	146,277	4,030,113	95.6%	-186,787	-76,555
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	4,800	4,826	100.5%	26	4,800	4,800	0	4,826	100.5%	26	0
Subtotal Other Governments & Agencies	4,800	4,800	4,826	100.5%	26	4,800	4,800	0	4,826	100.5%	26	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	3,730,700	3,730,700	4,111,494	110.2%	380,794	4,221,700	4,221,700	146,277	4,034,939	95.6%	-186,761	-76,555
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	285,900	653,695	228.6%	367,795	337,700	337,700	70,865	762,106	225.7%	424,406	108,411
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
TOTAL NON-PROGRAM REVENUE	285,900	285,900	653,695	228.6%	367,795	337,700	337,700	70,865	762,106	225.7%	424,406	108,411
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	4,016,600	4,016,600	4,765,189	118.6%	748,589	4,559,400	4,559,400	217,142	4,797,045	105.2%	237,645	31,856

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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
EXPENSES:												
Salaries:												
Regular Pay	1,141,100	1,141,100	988,937	86.7%	152,163	992,000	992,000	68,249	918,001	92.5%	73,999	-70,936
Overtime	7,500	7,500	2,149	28.7%	5,351	7,500	7,500	1,205	1,952	26.0%	5,548	-197
All Other Salary Codes	43,300	43,300	195,011	450.4%	-151,711	43,300	43,300	8,536	166,296	384.1%	-122,996	-28,715
Total Salaries	1,191,900	1,191,900	1,186,097	99.5%	5,803	1,042,800	1,042,800	77,990	1,086,249	104.2%	-43,449	-99,848
Fringes	619,400	619,400	552,061	89.1%	67,339	461,200	461,200	40,171	521,347	113.0%	-60,147	-30,714
Other Expenses:												
Utilities	4,996,800	4,996,800	5,096,831	102.0%	-100,031	5,128,000	5,128,000	907,578	5,367,338	104.7%	-239,338	270,507
Professional & Purchased Services	477,800	477,800	461,297	96.5%	16,503	477,000	477,000	134,050	459,352	96.3%	17,648	-1,945
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	600	0	0.0%	600	600	600	0	0	0.0%	600	0
Repairs & Maintenance Services	70,000	70,000	66,063	94.4%	3,937	45,900	45,900	4,659	43,448	94.7%	2,452	-22,615
Internal Service Fees	1,548,900	1,548,900	1,544,500	99.7%	4,400	1,616,400	1,616,400	134,634	1,612,304	99.7%	4,096	67,804
Transfers to Other Funds & Units	8,107,300	8,107,300	8,107,300	100.0%	0	10,276,200	10,276,200	0	10,276,200	100.0%	0	2,168,900
All Other Expenses	81,900	81,900	80,352	98.1%	1,548	78,400	78,400	0	78,400	100.0%	0	-1,952
TOTAL EXPENSES	17,094,600	17,094,600	17,094,501	100.0%	99	19,126,500	19,126,500	1,299,081	19,444,639	101.7%	-318,139	2,350,138
PROGRAM REVENUE:												
Charges, Commissions & Fees	75,000	75,000	94,429	125.9%	19,429	93,900	93,900	12,374	77,447	82.5%	-16,453	-16,982
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
TOTAL PROGRAM REVENUE	75,000	75,000	94,429	125.9%	19,429	93,900	93,900	12,374	77,447	82.5%	-16,453	-16,982
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	75,000	75,000	94,429	125.9%	19,429	93,900	93,900	12,374	77,447	82.5%	-16,453	-16,982

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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
EXPENSES:												
Salaries:												
Regular Pay	1,500,000	1,500,000	1,662,352	110.8%	-162,352	1,500,000	1,500,000	0	0	0.0%	1,500,000	-1,662,352
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
Total Salaries	1,500,000	1,500,000	1,662,352	110.8%	-162,352	1,500,000	1,500,000	0	0	0.0%	1,500,000	-1,662,352
Fringes	470,500	470,500	610,922	129.8%	-140,422	470,500	470,500	0	0	0.0%	470,500	-610,922
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,500	2,500	944	37.8%	1,556	8,000	8,000	33	659	8.2%	7,341	-285
Travel, Tuition & Dues	23,500	23,500	12,497	53.2%	11,003	19,500	19,500	0	4,746	24.3%	14,754	-7,751
Communications	45,200	45,200	36,243	80.2%	8,957	39,000	39,000	2,306	23,294	59.7%	15,706	-12,949
Repairs & Maintenance Services	7,200	7,200	4,281	59.5%	2,919	5,800	5,800	630	7,336	126.5%	-1,536	3,055
Internal Service Fees	362,700	362,700	357,133	98.5%	5,567	254,500	254,500	17,305	250,614	98.5%	3,886	-106,519
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	150	0.0%	-150	150
All Other Expenses	179,900	179,900	179,579	99.8%	321	165,600	165,600	11,573	130,769	79.0%	34,831	-48,810
TOTAL EXPENSES	2,591,500	2,591,500	2,863,951	110.5%	-272,451	2,462,900	2,462,900	31,847	417,568	17.0%	2,045,332	-2,446,383
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,000,000	6,000,000	5,979,667	99.7%	-20,333	6,000,000	6,000,000	900,000	2,450,000	40.8%	-3,550,000	-3,529,667
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
TOTAL PROGRAM REVENUE	6,000,000	6,000,000	5,979,667	99.7%	-20,333	6,000,000	6,000,000	900,000	2,450,000	40.8%	-3,550,000	-3,529,667
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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	6,000,000	6,000,000	5,979,667	99.7%	-20,333	6,000,000	6,000,000	900,000	2,450,000	40.8%	-3,550,000	-3,529,667

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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
EXPENSES:												
Salaries:												
Regular Pay	29,282,900	29,282,900	27,219,808	93.0%	2,063,092	29,179,200	29,179,200	2,230,027	28,551,383	97.8%	627,817	1,331,575
Overtime	0	0	730,495	0.0%	-730,495	0	0	34,368	310,009	0.0%	-310,009	-420,486
All Other Salary Codes	3,397,800	3,397,800	4,599,897	135.4%	-1,202,097	4,899,600	4,899,600	343,696	4,600,718	93.9%	298,882	821
Total Salaries	32,680,700	32,680,700	32,550,200	99.6%	130,500	34,078,800	34,078,800	2,608,091	33,462,109	98.2%	616,691	911,909
Fringes	13,096,100	13,096,100	13,192,965	100.7%	-96,865	13,779,600	13,779,600	1,093,148	13,797,787	100.1%	-18,187	604,822
Other Expenses:												
Utilities	1,256,700	1,256,700	1,212,588	96.5%	44,112	1,166,300	1,166,300	165,545	1,334,858	114.5%	-168,558	122,270
Professional & Purchased Services	3,081,900	3,081,900	3,482,780	113.0%	-400,880	3,740,000	3,740,000	344,524	3,654,004	97.7%	85,996	171,224
Travel, Tuition & Dues	113,600	113,600	178,526	157.2%	-64,926	167,600	167,600	17,537	175,910	105.0%	-8,310	-2,616
Communications	328,400	328,400	380,573	115.9%	-52,173	373,100	373,100	31,433	350,999	94.1%	22,101	-29,574
Repairs & Maintenance Services	221,800	221,800	138,785	62.6%	83,015	154,900	154,900	15,430	240,587	155.3%	-85,687	101,802
Internal Service Fees	3,426,200	3,426,200	3,435,660	100.3%	-9,460	4,028,300	4,028,300	307,316	4,007,196	99.5%	21,104	571,536
Transfers to Other Funds & Units	0	0	52,812	0.0%	-52,812	5,400	5,400	27,213	42,146	780.5%	-36,746	-10,666
All Other Expenses	3,303,450	3,303,450	2,883,894	87.3%	419,556	2,727,100	2,727,100	129,540	2,881,806	105.7%	-154,706	-2,088
TOTAL EXPENSES	57,508,850	57,508,850	57,508,782	100.0%	68	60,221,100	60,221,100	4,739,776	59,947,401	99.5%	273,699	2,438,619
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,969,000	1,969,000	2,235,841	113.6%	266,841	1,999,000	1,999,000	230,062	2,224,134	111.3%	225,134	-11,707
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	2,960,000	2,960,000	981,099	33.1%	-1,978,901	2,960,000	2,960,000	28,471	1,176,917	39.8%	-1,783,083	195,818
Fed Through State Pass-Through	125,000	125,000	233,921	187.1%	108,921	125,000	125,000	0	0	0.0%	-125,000	-233,921
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	5,000,000	5,000,000	3,926,366	78.5%	-1,073,634	4,300,000	4,300,000	1,045,363	4,134,478	96.2%	-165,522	208,112
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	8,085,000	8,085,000	5,141,386	63.6%	-2,943,614	7,385,000	7,385,000	1,073,834	5,311,395	71.9%	-2,073,605	170,009
Other Program Revenue	814,000	814,000	893,734	109.8%	79,734	784,000	784,000	97,179	865,536	110.4%	81,536	-28,198
TOTAL PROGRAM REVENUE	10,868,000	10,868,000	8,270,961	76.1%	-2,597,039	10,168,000	10,168,000	1,401,075	8,401,064	82.6%	-1,766,936	130,103
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	19,019	0.0%	19,019	0	0	40	3,097	0.0%	3,097	-15,922
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	19,019	0.0%	19,019	0	0	40	3,097	0.0%	3,097	-15,922
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	10,868,000	10,868,000	8,289,980	76.3%	-2,578,020	10,168,000	10,168,000	1,401,115	8,404,161	82.7%	-1,763,839	114,181

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2008

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
EXPENSES:												
Salaries:												
Regular Pay	3,888,700	3,888,700	3,321,098	85.4%	567,602	3,883,600	3,883,600	250,945	3,335,203	85.9%	548,397	14,105
Overtime	0	0	584	0.0%	-584	0	0	109	582	0.0%	-582	-2
All Other Salary Codes	74,000	74,000	431,163	582.7%	-357,163	74,000	74,000	31,602	426,375	576.2%	-352,375	-4,788
Total Salaries	3,962,700	3,962,700	3,752,845	94.7%	209,855	3,957,600	3,957,600	282,657	3,762,161	95.1%	195,439	9,316
Fringes	1,498,100	1,498,100	1,469,932	98.1%	28,168	1,536,100	1,536,100	110,938	1,448,293	94.3%	87,807	-21,639
Other Expenses:												
Utilities	0	0	813	0.0%	-813	0	0	0	0	0.0%	0	-813
Professional & Purchased Services	2,011,200	2,011,200	1,799,635	89.5%	211,565	1,291,400	1,291,400	139,360	1,293,401	100.2%	-2,001	-506,234
Travel, Tuition & Dues	93,100	93,100	82,462	88.6%	10,638	81,100	81,100	5,574	89,532	110.4%	-8,432	7,070
Communications	75,100	75,100	69,984	93.2%	5,116	44,100	44,100	7,445	67,996	154.2%	-23,896	-1,988
Repairs & Maintenance Services	700	700	1,030	147.1%	-330	700	700	11	205	29.3%	495	-825
Internal Service Fees	638,600	638,600	633,273	99.2%	5,327	595,000	595,000	37,286	583,664	98.1%	11,336	-49,609
Transfers to Other Funds & Units	0	0	375	0.0%	-375	0	0	150	3,183	0.0%	-3,183	2,808
All Other Expenses	715,000	715,000	793,147	110.9%	-78,147	593,900	593,900	77,536	598,429	100.8%	-4,529	-194,718
TOTAL EXPENSES	8,994,500	8,994,500	8,603,495	95.7%	391,005	8,099,900	8,099,900	660,956	7,846,864	96.9%	253,036	-756,631
PROGRAM REVENUE:												
Charges, Commissions & Fees	25,800	25,800	28,448	110.3%	2,648	27,800	27,800	2,388	22,802	82.0%	-4,998	-5,646
Other Governments & Agencies					0						0	
Federal Direct	0	0	8,377	0.0%	8,377	0	0	0	4,268	0.0%	4,268	-4,109
Fed Through State Pass-Through	295,800	295,800	295,298	99.8%	-502	292,100	292,100	52,169	270,939	92.8%	-21,161	-24,359
Fed Through Other Pass-Through	569,600	569,600	570,000	100.1%	400	674,600	674,600	0	465,356	69.0%	-209,244	-104,644
State Direct	0	0	0	0.0%	0	1,000	1,000	0	0	0.0%	-1,000	0
Other Government & Agencies	368,700	368,700	460,050	0.0%	91,350	310,000	310,000	0	207,898	0.0%	-102,102	-252,152
Subtotal Other Governments & Agencies	1,234,100	1,234,100	1,333,725	108.1%	99,625	1,277,700	1,277,700	52,169	948,462	74.2%	-329,238	-385,263
Other Program Revenue	62,300	62,300	62,858	100.9%	558	63,300	63,300	4,280	52,472	82.9%	-10,828	-10,386
TOTAL PROGRAM REVENUE	1,322,200	1,322,200	1,425,032	107.8%	102,832	1,368,800	1,368,800	58,838	1,023,736	74.8%	-345,064	-401,296
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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	34,000	34,000	33,668	99.0%	-332	32,000	32,000	0	31,678	99.0%	-322	-1,990
TOTAL REVENUE AND TRANSFERS	1,356,200	1,356,200	1,458,700	107.6%	102,500	1,400,800	1,400,800	58,838	1,055,414	75.3%	-345,386	-403,286

Metro Government of Nashville
 Monthly Budget Accountability Report
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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
EXPENSES:												
Salaries:												
Regular Pay	45,600	45,600	38,104	83.6%	7,496	47,600	47,600	3,160	40,894	85.9%	6,706	2,790
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	700	700	801	114.5%	-101	700	700	0	0	0.0%	700	-801
Total Salaries	46,300	46,300	38,905	84.0%	7,395	48,300	48,300	3,160	40,894	84.7%	7,406	1,989
Fringes	13,800	13,800	13,755	99.7%	45	14,500	14,500	1,130	14,316	98.7%	184	561
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	7,300	8,792	120.4%	-1,492	7,300	7,300	0	10,466	143.4%	-3,166	1,674
Communications	700	700	1,481	211.6%	-781	700	700	91	1,323	189.0%	-623	-158
Repairs & Maintenance Services	0	0	775	0.0%	-775	0	0	0	0	0.0%	0	-775
Internal Service Fees	37,600	37,600	36,463	97.0%	1,137	44,100	44,100	1,727	40,589	92.0%	3,511	4,126
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	11,000	11,000	14,535	132.1%	-3,535	12,400	12,400	58	12,639	101.9%	-239	-1,896
TOTAL EXPENSES	116,700	116,700	114,705	98.3%	1,995	127,300	127,300	6,165	120,226	94.4%	7,074	5,521
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
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of June 30, 2008

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
EXPENSES:												
Salaries:												
Regular Pay	4,555,400	4,555,400	4,460,323	97.9%	95,077	4,735,500	4,735,500	380,335	4,710,148	99.5%	25,352	249,825
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	46,000	46,000	87,883	191.0%	-41,883	82,000	82,000	-16,580	71,441	87.1%	10,559	-16,442
Total Salaries	4,601,400	4,601,400	4,548,206	98.8%	53,194	4,817,500	4,817,500	363,755	4,781,589	99.3%	35,911	233,383
Fringes	1,626,800	1,626,800	1,626,798	100.0%	2	1,691,800	1,691,800	141,596	1,707,276	100.9%	-15,476	80,478
Other Expenses:												
Utilities	0	0	196	0.0%	-196	0	0	0	46	0.0%	-46	-150
Professional & Purchased Services	178,700	178,700	218,477	122.3%	-39,777	178,700	178,700	17,051	162,428	90.9%	16,272	-56,049
Travel, Tuition & Dues	168,300	168,300	156,275	92.9%	12,025	168,300	168,300	9,968	222,132	132.0%	-53,832	65,857
Communications	64,700	64,700	94,905	146.7%	-30,205	64,700	64,700	10,815	132,276	204.4%	-67,576	37,371
Repairs & Maintenance Services	20,000	20,000	25,857	129.3%	-5,857	20,000	20,000	1,238	10,197	51.0%	9,803	-15,660
Internal Service Fees	1,338,400	1,338,400	1,316,303	98.3%	22,097	1,462,700	1,462,700	109,887	1,450,338	99.2%	12,362	134,035
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	300	0.0%	-300	300
All Other Expenses	270,700	270,700	420,323	155.3%	-149,623	270,700	270,700	-32,252	343,941	127.1%	-73,241	-76,382
TOTAL EXPENSES	8,269,000	8,269,000	8,407,340	101.7%	-138,340	8,674,400	8,674,400	622,057	8,810,522	101.6%	-136,122	403,182
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	16,000	8,188	51.2%	-7,812	16,000	16,000	5	15,438	96.5%	-562	7,250
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,000	16,000	8,188	51.2%	-7,812	16,000	16,000	5	15,438	96.5%	-562	7,250
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	16,000	16,000	8,188	51.2%	-7,812	16,000	16,000	5	15,438	96.5%	-562	7,250
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
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	191	0.0%	191	0	0	0	0	0.0%	0	-191
TOTAL REVENUE AND TRANSFERS	16,000	16,000	8,378	52.4%	-7,622	16,000	16,000	5	15,438	96.5%	-562	7,060

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of June 30, 2008

Transportation Licensing 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
EXPENSES:												
Salaries:												
Regular Pay	182,000	182,000	165,186	90.8%	16,814	191,000	191,000	14,413	186,187	97.5%	4,813	21,001
Overtime	6,200	6,200	2,513	40.5%	3,687	6,200	6,200	1,131	3,384	54.6%	2,816	871
All Other Salary Codes	3,500	3,500	2,052	58.6%	1,448	3,500	3,500	0	1,483	42.4%	2,018	-569
Total Salaries	191,700	191,700	169,752	88.6%	21,948	200,700	200,700	15,544	191,053	95.2%	9,647	21,301
Fringes	64,700	64,700	64,027	99.0%	673	72,600	72,600	6,408	77,730	107.1%	-5,130	13,703
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	20,300	20,300	19,105	94.1%	1,196	24,500	24,500	2,740	19,074	77.9%	5,426	-31
Travel, Tuition & Dues	1,400	1,400	1,284	91.7%	116	3,800	3,800	201	3,371	88.7%	429	2,087
Communications	6,100	6,100	6,511	106.7%	-411	6,700	6,700	447	7,082	105.7%	-382	571
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	88,400	88,400	87,604	99.1%	796	95,700	95,700	7,084	94,323	98.6%	1,377	6,719
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	3,900	3,900	4,402	112.9%	-502	4,400	4,400	439	4,402	100.1%	-2	0
TOTAL EXPENSES	376,500	376,500	352,684	93.7%	23,816	408,400	408,400	32,863	397,035	97.2%	11,365	44,351
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	228	0.0%	228	0	0	5	77	0.0%	77	-151
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	925	0.0%	925	925
TOTAL PROGRAM REVENUE	0	0	228	0.0%	228	0	0	5	1,002	0.0%	1,002	774
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	190,600	227,240	119.2%	36,640	219,000	219,000	10,865	234,435	107.0%	15,435	7,195
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
TOTAL NON-PROGRAM REVENUE	190,600	190,600	227,294	119.3%	36,694	219,000	219,000	10,865	234,435	107.0%	15,435	7,141
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	190,600	190,600	227,522	119.4%	36,922	219,000	219,000	10,870	235,437	107.5%	16,437	7,915

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of June 30, 2008

Trustee'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
EXPENSES:												
Salaries:												
Regular Pay	1,189,800	1,189,800	975,868	82.0%	213,932	1,249,200	1,249,200	70,466	1,042,516	83.5%	206,684	66,648
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	18,200	18,200	177,092	973.0%	-158,892	18,200	18,200	21,288	188,144	1033.8%	-169,944	11,052
Total Salaries	1,208,000	1,208,000	1,152,960	95.4%	55,040	1,267,400	1,267,400	91,754	1,230,660	97.1%	36,740	77,700
Fringes	419,700	419,700	433,997	103.4%	-14,297	446,500	446,500	34,983	449,115	100.6%	-2,615	15,118
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,500	3,500	2,955	84.4%	545	3,500	3,500	8	3,398	97.1%	102	443
Travel, Tuition & Dues	8,000	8,000	6,426	80.3%	1,574	8,000	8,000	0	4,908	61.3%	3,092	-1,518
Communications	196,600	196,600	187,573	95.4%	9,027	194,100	194,100	32,749	189,689	97.7%	4,411	2,116
Repairs & Maintenance Services	5,600	5,600	3,989	71.2%	1,611	5,600	5,600	1,883	6,315	112.8%	-715	2,326
Internal Service Fees	242,600	242,600	237,588	97.9%	5,012	282,700	282,700	19,720	279,634	98.9%	3,066	42,046
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	700,500	700,500	670,456	95.7%	30,044	768,000	768,000	4,387	765,256	99.6%	2,744	94,800
TOTAL EXPENSES	2,784,500	2,784,500	2,695,944	96.8%	88,556	2,975,800	2,975,800	185,484	2,928,974	98.4%	46,826	233,030
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
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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
TOTAL NON-PROGRAM REVENUE	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
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

