

# METROPOLITAN NASHVILLE GOVERNMENT



## October 2008 Budget Accountability Report



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

# BUDGET ACCOUNTABILITY REPORT

October 2008

SECTION – I

SUMMARY

October 2008 – Budget Accountability Report

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of October 31, 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	268,702,750	89,567,583	72,252,207	80.7%	17,315,377	269,873,700	89,957,900	25,007,085	81,445,429	90.5%	8,512,471	9,193,222
Overtime	7,906,600	2,635,533	2,798,154	106.2%	-162,621	8,696,600	2,898,867	869,849	2,757,487	95.1%	141,380	-40,667
All Other Salary Codes	17,272,700	5,757,567	11,785,441	204.7%	-6,027,875	15,800,000	5,266,667	3,184,210	12,075,668	229.3%	-6,809,001	290,227
<b>Total Salaries</b>	<b>293,882,050</b>	<b>97,960,683</b>	<b>86,835,802</b>	<b>88.6%</b>	<b>11,124,881</b>	<b>294,370,300</b>	<b>98,123,433</b>	<b>29,061,144</b>	<b>96,278,583</b>	<b>98.1%</b>	<b>1,844,850</b>	<b>9,442,781</b>
<b>Fringes</b>	<b>140,720,400</b>	<b>46,906,800</b>	<b>42,398,310</b>	<b>90.4%</b>	<b>4,508,490</b>	<b>131,933,900</b>	<b>43,977,967</b>	<b>12,670,900</b>	<b>42,631,481</b>	<b>96.9%</b>	<b>1,346,486</b>	<b>233,171</b>
Other Expenses:												
Utilities	7,922,000	2,640,667	2,467,590	93.4%	173,077	9,658,500	3,219,500	717,377	2,714,822	84.3%	504,678	247,232
Professional & Purchased Services	29,932,006	9,977,335	10,265,122	102.9%	-287,786	34,436,100	11,478,700	3,761,364	11,377,718	99.1%	100,982	1,112,596
Travel, Tuition & Dues	3,040,594	1,013,531	846,171	83.5%	167,361	2,717,700	905,900	202,790	687,578	75.9%	218,322	-158,593
Communications	6,164,400	2,054,800	1,915,005	93.2%	139,795	6,597,900	2,199,300	718,251	2,114,298	96.1%	85,002	199,293
Repairs & Maintenance Services	5,194,500	1,731,500	1,183,669	68.4%	547,831	3,709,200	1,236,400	310,142	1,160,551	93.9%	75,849	-23,118
Internal Service Fees	55,694,000	18,564,667	15,731,049	84.7%	2,833,617	44,498,500	14,832,833	3,768,560	14,871,555	100.3%	-38,722	-859,494
Transfers to Other Funds & Units	59,306,700	19,768,900	15,300,599	77.4%	4,468,301	65,657,700	21,885,900	8,168,761	18,801,052	85.9%	3,084,848	3,500,453
All Other Expenses	107,471,861	35,823,954	57,931,696	161.7%	-22,107,742	99,362,700	33,120,900	11,468,599	47,552,332	143.6%	-14,431,432	-10,379,364
<b>TOTAL EXPENSES</b>	<b>709,328,511</b>	<b>236,442,837</b>	<b>234,875,013</b>	<b>99.3%</b>	<b>1,567,824</b>	<b>692,942,500</b>	<b>230,980,833</b>	<b>70,847,889</b>	<b>238,189,971</b>	<b>103.1%</b>	<b>-7,209,138</b>	<b>3,314,958</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	52,500,000	17,500,000	13,946,243	79.7%	-3,553,757	44,791,700	14,930,567	4,479,383	13,820,374	92.6%	-1,110,193	-125,869
Other Governments & Agencies					0						0	
Federal Direct	9,009,700	3,003,233	1,811,516	60.3%	-1,191,717	3,775,500	1,258,500	112,652	1,655,754	131.6%	397,254	-155,762
Fed Through State Pass-Through	1,519,800	506,600	189,769	37.5%	-316,831	1,138,200	379,400	43,655	203,185	53.6%	-176,215	13,416
Fed Through Other Pass-Through	8,503,400	2,834,467	1,034,595	36.5%	-1,799,872	7,622,100	2,540,700	601,593	935,403	36.8%	-1,605,297	-99,192
State Direct	57,075,150	19,025,050	8,875,761	46.7%	-10,149,289	62,358,600	20,786,200	4,913,683	8,920,390	42.9%	-11,865,810	44,629
Other Government & Agencies	670,600	223,533	1,526,017	0.0%	1,302,484	5,601,300	1,867,100	381,139	1,484,820	0.0%	-382,280	-41,197
Subtotal Other Governments & Agencies	76,778,650	25,592,883	13,437,657	52.5%	-12,155,226	80,495,700	26,831,900	6,052,722	13,199,553	49.2%	-13,632,347	-238,104
Other Program Revenue	12,982,900	4,327,633	2,972,648	68.7%	-1,354,985	11,982,000	3,994,000	757,429	3,411,335	85.4%	-582,665	438,687
<b>TOTAL PROGRAM REVENUE</b>	<b>142,261,550</b>	<b>47,420,517</b>	<b>30,356,548</b>	<b>64.0%</b>	<b>-17,063,969</b>	<b>137,269,400</b>	<b>45,756,467</b>	<b>11,289,534</b>	<b>30,431,261</b>	<b>66.5%</b>	<b>-15,325,206</b>	<b>74,713</b>
NON-PROGRAM REVENUE:												
Property Taxes	350,229,500	116,743,167	6,713,628	5.8%	-110,029,539	346,440,000	115,480,000	12,267,851	15,982,608	13.8%	-99,497,392	9,268,980
Local Option Sales Tax	96,093,000	32,031,000	14,889,547	46.5%	-17,141,453	98,050,900	32,683,633	7,654,421	15,353,138	47.0%	-17,330,495	463,591
Other Tax, Licences & Permits	89,389,200	29,796,400	25,542,021	85.7%	-4,254,379	88,316,700	29,438,900	8,974,897	26,934,107	91.5%	-2,504,793	1,392,086
Fines, Forfeits & Penalties	13,916,600	4,638,867	3,932,312	84.8%	-706,555	12,558,900	4,186,300	1,101,085	3,591,335	85.8%	-594,965	-340,977
Compensation from Property	244,700	81,567	89,997	110.3%	8,430	344,400	114,800	21,181	112,654	98.1%	-2,146	22,657
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>549,873,000</b>	<b>183,291,000</b>	<b>51,167,506</b>	<b>27.9%</b>	<b>-132,123,494</b>	<b>545,710,900</b>	<b>181,903,633</b>	<b>30,019,434</b>	<b>61,973,842</b>	<b>34.1%</b>	<b>-119,929,791</b>	<b>10,806,336</b>
Transfers From Other Funds & Units	9,494,300	3,164,767	2,362,410	74.6%	-802,357	8,776,700	2,925,567	1,887,600	2,054,051	70.2%	-871,516	-308,359
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>701,628,850</b>	<b>233,876,283</b>	<b>83,886,464</b>	<b>35.9%</b>	<b>-149,989,819</b>	<b>691,757,000</b>	<b>230,585,667</b>	<b>43,196,569</b>	<b>94,459,155</b>	<b>41.0%</b>	<b>-136,126,512</b>	<b>10,572,691</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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**USD General**  
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	43,470,300	14,490,100	10,320,616	71.2%	4,169,484	41,290,000	13,763,333	2,638,670	10,667,194	77.5%	3,096,140	346,578
Overtime	2,597,300	865,767	1,218,949	140.8%	-353,183	1,220,100	406,700	148,969	248,267	61.0%	158,433	-970,682
All Other Salary Codes	1,002,500	334,167	4,059,186	1214.7%	-3,725,019	1,000,000	333,333	1,035,042	4,025,944	1207.8%	-3,692,611	-33,242
<b>Total Salaries</b>	<b>47,070,100</b>	<b>15,690,033</b>	<b>15,598,751</b>	<b>99.4%</b>	<b>91,282</b>	<b>43,510,100</b>	<b>14,503,367</b>	<b>3,822,680</b>	<b>14,941,405</b>	<b>103.0%</b>	<b>-438,038</b>	<b>-657,346</b>
<b>Fringes</b>	<b>21,819,200</b>	<b>7,273,067</b>	<b>6,736,374</b>	<b>92.6%</b>	<b>536,692</b>	<b>18,079,300</b>	<b>6,026,433</b>	<b>1,520,969</b>	<b>5,981,263</b>	<b>99.3%</b>	<b>45,171</b>	<b>-755,111</b>
Other Expenses:												
Utilities	5,393,400	1,797,800	1,749,805	97.3%	47,995	6,244,000	2,081,333	485,550	1,454,891	69.9%	626,442	-294,914
Professional & Purchased Services	477,200	159,067	59,659	37.5%	99,408	477,200	159,067	117,088	140,051	88.0%	19,016	80,392
Travel, Tuition & Dues	1,000	333	298	89.5%	35	1,000	333	40	553	165.8%	-219	255
Communications	131,100	43,700	72,475	165.8%	-28,775	131,100	43,700	18,412	71,102	162.7%	-27,402	-1,373
Repairs & Maintenance Services	50,900	16,967	10,429	61.5%	6,538	94,700	31,567	7,840	11,777	37.3%	19,789	1,348
Internal Service Fees	4,766,400	1,588,800	1,764,899	111.1%	-176,099	2,698,900	899,633	220,625	885,503	98.4%	14,131	-879,396
Transfers to Other Funds & Units	29,647,300	9,882,433	10,097,020	102.2%	-214,586	25,809,600	8,603,200	2,681,132	7,786,154	90.5%	817,046	-2,310,866
All Other Expenses	667,300	222,433	297,418	133.7%	-74,984	2,170,500	723,500	59,654	116,181	16.1%	607,319	-181,237
<b>TOTAL EXPENSES</b>	<b>110,023,900</b>	<b>36,674,633</b>	<b>36,387,128</b>	<b>99.2%</b>	<b>287,506</b>	<b>99,216,400</b>	<b>33,072,133</b>	<b>8,933,992</b>	<b>31,388,878</b>	<b>94.9%</b>	<b>1,683,255</b>	<b>-4,998,250</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	765,000	255,000	328,581	128.9%	73,581	878,000	292,667	37,300	332,221	113.5%	39,554	3,640
Other Governments & Agencies					0						0	
Federal Direct	450,000	150,000	0	0.0%	-150,000	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	8,799,200	2,933,067	250,000	8.5%	-2,683,067	4,784,300	1,594,767	125,000	250,000	15.7%	-1,344,767	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	9,249,200	3,083,067	250,000	8.1%	-2,833,067	4,784,300	1,594,767	125,000	250,000	15.7%	-1,344,767	0
Other Program Revenue	0	0	228,790	0.0%	228,790	400,000	133,333	976	53,527	40.1%	-79,806	-175,263
<b>TOTAL PROGRAM REVENUE</b>	<b>10,014,200</b>	<b>3,338,067</b>	<b>807,372</b>	<b>24.2%</b>	<b>-2,530,695</b>	<b>6,062,300</b>	<b>2,020,767</b>	<b>163,275</b>	<b>635,749</b>	<b>31.5%</b>	<b>-1,385,018</b>	<b>-171,623</b>
NON-PROGRAM REVENUE:												
Property Taxes	83,973,100	27,991,033	2,904,410	10.4%	-25,086,623	79,206,300	26,402,100	2,457,705	4,767,301	18.1%	-21,634,799	1,862,891
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	12,922,000	4,307,333	9,559,000	221.9%	5,251,667	15,076,100	5,025,367	1,131,356	9,057,528	180.2%	4,032,161	-501,472
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	100,000	33,333	0	0	0.0%	-33,333	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>96,895,100</b>	<b>32,298,367</b>	<b>12,463,410</b>	<b>38.6%</b>	<b>-19,834,957</b>	<b>94,382,400</b>	<b>31,460,800</b>	<b>3,589,061</b>	<b>13,824,829</b>	<b>43.9%</b>	<b>-17,635,971</b>	<b>1,361,419</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>106,909,300</b>	<b>35,636,433</b>	<b>13,270,781</b>	<b>37.2%</b>	<b>-22,365,652</b>	<b>100,444,700</b>	<b>33,481,567</b>	<b>3,752,336</b>	<b>14,460,577</b>	<b>43.2%</b>	<b>-19,020,990</b>	<b>1,189,796</b>

**BUDGET ACCOUNTABILITY REPORT**

**October 2008**

**SECTION - II**

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

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

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Reversion Target	Year to Date Variance
60180 Community Education Alliance	Late	16.6%	21.3%	No Variance	31,700	(63,818)
60162 Convention Center	On Time	-14.3%	-9.0%	No Variance	90,000	297,619
30130 DA - Mediation	On Time	0.0%	4.1%	N/A	-	28,967
30101 DA - Metro Major Drug Program	On Time	-5.9%	9.4%	No Variance	-	20,090
60152 Farmers' Market	On Time	-2.1%	83.2%	No Variance	12,400	8,481
51180 Finance - Treasury	On Time	-28.3%	-100.0%	No Variance	20,000	113,852
51114 General Services - Construction Services	On Time	-9.6%	-0.2%	No Variance	-	21,040
51113 Gen Servs - Facilities Maintenance & Security	On Time	-18.2%	-3.4%	No Variance	-	1,312,354
51154 General Services - Fleet Management	On Time	87.2%	87.9%	No Variance	-	(5,325,320)
51151 General Services - Postal Services	On Time	-20.9%	14.0%	No Variance	-	70,057
51153 General Services - Radio Shop	On Time	-37.6%	-0.2%	No Variance	-	413,530
61190 Gen Servs - Surplus Property Auction - E-Bid	On Time	-18.0%	43.2%	No Variance	-	65,529
32200 Health - Grant Fund	Did not submit	-15.8%	-3.0%	No Variance	-	1,122,328
51137 Information Technology Service	On Time	-27.2%	-3.3%	No Variance	-	1,948,591
31500 Metro Action Commission	Late	46.0%	69.7%	No Variance	118,400	(408,227)
35131 MNPS	N/A	-8.5%	-51.3%	N/A	-	17,581,528
60161 Municipal Auditorum	On Time	-40.8%	-35.6%	No Variance	22,400	256,867
31000 NCAC	On Time	-21.1%	-29.8%	No Variance	5,000	480,662
30148 Police - Secondary Employment	On Time	-11.1%	-4.4%	No Variance	26,800	45,014
30200 Police - Task Force	On Time	71.5%	-73.9%	No Variance	-	(21,576)
30200 Police - Task Force MDHA	On Time	-24.9%	-41.4%	No Variance	-	59,418
18301 Police - USD	On Time	0.0%	N/A	N/A	-	160,333
61200 Police - Vehicle Impound	On Time	-29.5%	-20.7%	No Variance	40,200	266,799
30501 Public Works - Solid Waste Operations	On Time	-18.3%	29.7%	No Variance	150,500	1,358,730
30145 Sheriff - CCA Contract	On Time	-22.3%	-46.1%	N/A	-	1,192,513
60008 Sports Authority	Late	28.2%	-73.1%	No Variance	4,800	(43,289)
60156 State Fair Board - State Fair Only	On Time	132.2%	92.1%	No Variance	0*	(950,281)
60156 State Fair Board - All Other	On Time	-14.2%	-17.7%	No Variance	0*	113,532
67331 Water and Sewer	On Time	6.9%	8.9%	No Variance	1,164,000	(2,275,073)
37100 Water and Sewer - Stormwater	On Time	-29.9%	-29.8%	No Variance	185,600	1,138,658

Information submitted on time; Revenue meets or exceeds budget; Expenses within or under budget  
 Revenue 0.1% - 5% below budget; Expenses 0.1% - 5% over budget  
 Information not submitted on time; Revenue greater than 5% under budget; Expenses greater than 5% over budget

\* State Fair chose to reduce their total budget in order achieve the reversionary target of \$44,600. Therefore reversionary target is 0.

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Metro Government of Nashville  
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**Community Education Alliance**  
 Community Education Alliance

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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	752,500	250,833	199,537	79.5%	51,296	679,000	226,333	82,266	299,852	132.5%	-73,519	100,315
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,900	1,300	9,951	765.5%	-8,651	62,000	20,667	1,983	8,532	41.3%	12,135	-1,419
<b>Total Salaries</b>	<b>756,400</b>	<b>252,133</b>	<b>209,488</b>	<b>83.1%</b>	<b>42,645</b>	<b>741,000</b>	<b>247,000</b>	<b>84,249</b>	<b>308,384</b>	<b>124.9%</b>	<b>-61,384</b>	<b>98,896</b>
<b>Fringes</b>	<b>282,500</b>	<b>94,167</b>	<b>64,197</b>	<b>68.2%</b>	<b>29,969</b>	<b>248,900</b>	<b>82,967</b>	<b>27,280</b>	<b>88,815</b>	<b>107.0%</b>	<b>-5,848</b>	<b>24,618</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,700	1,900	2,712	142.7%	-812	1,300	433	0	0	0.0%	433	-2,712
Travel, Tuition & Dues	13,900	4,633	4,262	92.0%	372	11,200	3,733	361	2,465	66.0%	1,268	-1,797
Communications	60,000	20,000	11,525	57.6%	8,475	20,000	6,667	1,799	8,655	129.8%	-1,988	-2,870
Repairs & Maintenance Services	2,100	700	0	0.0%	700	2,000	667	540	589	88.4%	77	589
Internal Service Fees	26,300	8,767	8,720	99.5%	47	23,800	7,933	2,617	8,706	109.7%	-773	-14
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	4,716	0.0%	-4,716	4,716
All Other Expenses	51,500	17,167	19,253	112.2%	-2,086	102,500	34,167	6,111	25,054	73.3%	9,112	5,801
<b>TOTAL EXPENSES</b>	<b>1,198,400</b>	<b>399,467</b>	<b>320,157</b>	<b>80.1%</b>	<b>79,309</b>	<b>1,150,700</b>	<b>383,567</b>	<b>122,956</b>	<b>447,384</b>	<b>116.6%</b>	<b>-63,818</b>	<b>127,227</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	173,900	57,967	67,139	115.8%	9,172	338,600	112,867	14,522	60,841	53.9%	-52,026	-6,298
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>173,900</b>	<b>57,967</b>	<b>67,139</b>	<b>115.8%</b>	<b>9,172</b>	<b>338,600</b>	<b>112,867</b>	<b>14,522</b>	<b>60,841</b>	<b>53.9%</b>	<b>-52,026</b>	<b>-6,298</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	956,000	318,667	477,818	149.9%	159,151	812,100	270,700	202,125	404,250	149.3%	133,550	-73,568
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,129,900</b>	<b>376,633</b>	<b>544,957</b>	<b>144.7%</b>	<b>168,324</b>	<b>1,150,700</b>	<b>383,567</b>	<b>216,647</b>	<b>465,091</b>	<b>121.3%</b>	<b>81,524</b>	<b>-79,866</b>

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**Convention Center**  
 Convention 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,198,300	732,767	566,914	77.4%	165,852	2,187,000	729,000	228,794	652,742	89.5%	76,258	85,828
Overtime	15,000	5,000	1,944	38.9%	3,056	15,000	5,000	103	773	15.5%	4,227	-1,171
All Other Salary Codes	41,100	13,700	77,323	564.4%	-63,623	36,100	12,033	18,386	69,500	577.6%	-57,467	-7,823
<b>Total Salaries</b>	<b>2,254,400</b>	<b>751,467</b>	<b>646,182</b>	<b>86.0%</b>	<b>105,285</b>	<b>2,238,100</b>	<b>746,033</b>	<b>247,283</b>	<b>723,015</b>	<b>96.9%</b>	<b>23,019</b>	<b>76,833</b>
<b>Fringes</b>	<b>848,000</b>	<b>282,667</b>	<b>222,561</b>	<b>78.7%</b>	<b>60,106</b>	<b>827,500</b>	<b>275,833</b>	<b>84,158</b>	<b>237,749</b>	<b>86.2%</b>	<b>38,084</b>	<b>15,188</b>
Other Expenses:												
Utilities	1,255,100	418,367	403,682	96.5%	14,685	1,355,500	451,833	71,282	405,224	89.7%	46,609	1,542
Professional & Purchased Services	774,000	258,000	183,550	71.1%	74,450	761,200	253,733	46,335	197,656	77.9%	56,077	14,106
Travel, Tuition & Dues	154,100	51,367	38,471	74.9%	12,896	142,900	47,633	4,550	27,030	56.7%	20,604	-11,441
Communications	241,000	80,333	11,045	13.7%	69,288	103,900	34,633	1,341	9,950	28.7%	24,683	-1,095
Repairs & Maintenance Services	261,200	87,067	63,711	73.2%	23,356	264,500	88,167	12,500	57,722	65.5%	30,445	-5,989
Internal Service Fees	212,600	70,867	62,293	87.9%	8,573	123,100	41,033	12,023	37,172	90.6%	3,861	-25,121
Transfers to Other Funds & Units	0	0	75	0.0%	-75	0	0	0	0	0.0%	0	-75
All Other Expenses	355,300	118,433	151,323	127.8%	-32,890	448,900	149,633	59,508	95,396	63.8%	54,237	-55,927
<b>TOTAL EXPENSES</b>	<b>6,355,700</b>	<b>2,118,567</b>	<b>1,782,893</b>	<b>84.2%</b>	<b>335,674</b>	<b>6,265,600</b>	<b>2,088,533</b>	<b>538,980</b>	<b>1,790,914</b>	<b>85.7%</b>	<b>297,619</b>	<b>8,021</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,287,100	1,762,367	1,584,163	89.9%	-178,204	5,451,300	1,817,100	393,572	1,879,924	103.5%	62,824	295,761
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	1,108	0.0%	1,108	1,108
<b>TOTAL PROGRAM REVENUE</b>	<b>5,287,100</b>	<b>1,762,367</b>	<b>1,584,163</b>	<b>89.9%</b>	<b>-178,204</b>	<b>5,451,300</b>	<b>1,817,100</b>	<b>393,572</b>	<b>1,881,033</b>	<b>103.5%</b>	<b>63,933</b>	<b>296,870</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	1,068,600	356,200	248,808	69.9%	-107,392	814,300	271,433	19,933	19,933	7.3%	-251,500	-228,875
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,355,700</b>	<b>2,118,567</b>	<b>1,832,971</b>	<b>86.5%</b>	<b>-285,596</b>	<b>6,265,600</b>	<b>2,088,533</b>	<b>413,505</b>	<b>1,900,966</b>	<b>91.0%</b>	<b>-187,567</b>	<b>67,995</b>

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**District Attorney**  
 Mediation Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	97,500	32,500	3,120	9.6%	29,380	86,900	28,967	0	0	0.0%	28,967	-3,120
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	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>97,500</b>	<b>32,500</b>	<b>3,120</b>	<b>9.6%</b>	<b>29,380</b>	<b>86,900</b>	<b>28,967</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>28,967</b>	<b>-3,120</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	1,659	0.0%	1,659	0	0	398	1,498	0.0%	1,498	-161
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,659</b>	<b>0.0%</b>	<b>1,659</b>	<b>0</b>	<b>0</b>	<b>398</b>	<b>1,498</b>	<b>0.0%</b>	<b>1,498</b>	<b>-161</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	97,500	32,500	29,988	92.3%	-2,512	86,900	28,967	8,846	28,642	98.9%	-325	-1,346
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>97,500</b>	<b>32,500</b>	<b>29,988</b>	<b>92.3%</b>	<b>-2,512</b>	<b>86,900</b>	<b>28,967</b>	<b>8,846</b>	<b>28,642</b>	<b>98.9%</b>	<b>-325</b>	<b>-1,346</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>97,500</b>	<b>32,500</b>	<b>31,647</b>	<b>97.4%</b>	<b>-853</b>	<b>86,900</b>	<b>28,967</b>	<b>9,244</b>	<b>30,140</b>	<b>104.1%</b>	<b>1,173</b>	<b>-1,507</b>

Metro Government of Nashville  
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**District Attorney**  
 Metro Major Drug Program

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	564,300	188,100	64,774	34.4%	123,326	550,000	183,333	20,455	60,462	33.0%	122,872	-4,312
Overtime	150,000	50,000	943	1.9%	49,057	200,000	66,667	37,314	37,736	56.6%	28,931	36,793
All Other Salary Codes	700	233	12,917	5535.6%	-12,683	42,700	14,233	3,141	3,471	24.4%	10,763	-9,446
<b>Total Salaries</b>	<b>715,000</b>	<b>238,333</b>	<b>78,634</b>	<b>33.0%</b>	<b>159,699</b>	<b>792,700</b>	<b>264,233</b>	<b>60,910</b>	<b>101,668</b>	<b>38.5%</b>	<b>162,565</b>	<b>23,034</b>
<b>Fringes</b>	<b>148,300</b>	<b>49,433</b>	<b>20,360</b>	<b>41.2%</b>	<b>29,073</b>	<b>173,300</b>	<b>57,767</b>	<b>13,902</b>	<b>25,053</b>	<b>43.4%</b>	<b>32,713</b>	<b>4,693</b>
Other Expenses:												
Utilities	20,800	6,933	6,735	97.1%	198	25,800	8,600	3,786	7,315	85.1%	1,285	580
Professional & Purchased Services	313,900	104,633	115,959	110.8%	-11,325	346,900	115,633	25,118	49,485	42.8%	66,148	-66,474
Travel, Tuition & Dues	28,800	9,600	5,416	56.4%	4,184	28,800	9,600	2,727	8,924	93.0%	676	3,508
Communications	187,900	62,633	47,287	75.5%	15,346	157,900	52,633	7,398	32,200	61.2%	20,433	-15,087
Repairs & Maintenance Services	50,000	16,667	41,245	247.5%	-24,578	50,000	16,667	36,750	41,873	251.2%	-25,207	628
Internal Service Fees	62,000	20,667	20,273	98.1%	394	24,700	8,233	4,868	15,361	186.6%	-7,127	-4,912
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	-545,100	-181,700	61,536	-33.9%	-243,236	-578,100	-192,700	1,830	38,696	-20.1%	-231,396	-22,840
<b>TOTAL EXPENSES</b>	<b>981,600</b>	<b>327,200</b>	<b>397,444</b>	<b>121.5%</b>	<b>-70,244</b>	<b>1,022,000</b>	<b>340,667</b>	<b>157,288</b>	<b>320,576</b>	<b>94.1%</b>	<b>20,090</b>	<b>-76,868</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	200	67	0	0.0%	-67	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	33,906	0.0%	33,906	0	0	4,514	17,779	0.0%	17,779	-16,127
<b>TOTAL PROGRAM REVENUE</b>	<b>200</b>	<b>67</b>	<b>33,906</b>	<b>50859.2%</b>	<b>33,839</b>	<b>0</b>	<b>0</b>	<b>4,514</b>	<b>17,779</b>	<b>0.0%</b>	<b>17,779</b>	<b>-16,127</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	5,079	0.0%	5,079	0	0	608	3,266	0.0%	3,266	-1,813
Fines, Forfeits & Penalties	981,400	327,133	1,414,214	432.3%	1,087,081	1,022,000	340,667	83,787	351,750	103.3%	11,083	-1,062,464
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>981,400</b>	<b>327,133</b>	<b>1,419,293</b>	<b>433.9%</b>	<b>1,092,160</b>	<b>1,022,000</b>	<b>340,667</b>	<b>84,395</b>	<b>355,016</b>	<b>104.2%</b>	<b>14,349</b>	<b>-1,064,277</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>981,600</b>	<b>327,200</b>	<b>1,453,199</b>	<b>444.1%</b>	<b>1,125,999</b>	<b>1,022,000</b>	<b>340,667</b>	<b>88,909</b>	<b>372,795</b>	<b>109.4%</b>	<b>32,128</b>	<b>-1,080,404</b>

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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	301,000	100,333	83,243	83.0%	17,090	295,700	98,567	28,828	86,402	87.7%	12,165	3,159
Overtime	6,800	2,267	946	41.7%	1,321	6,800	2,267	568	1,961	86.5%	306	1,015
All Other Salary Codes	8,000	2,667	1,598	59.9%	1,069	8,000	2,667	451	1,376	51.6%	1,291	-222
<b>Total Salaries</b>	<b>315,800</b>	<b>105,267</b>	<b>85,787</b>	<b>81.5%</b>	<b>19,480</b>	<b>310,500</b>	<b>103,500</b>	<b>29,847</b>	<b>89,739</b>	<b>86.7%</b>	<b>13,761</b>	<b>3,952</b>
<b>Fringes</b>	<b>126,100</b>	<b>42,033</b>	<b>31,653</b>	<b>75.3%</b>	<b>10,380</b>	<b>117,300</b>	<b>39,100</b>	<b>11,356</b>	<b>31,378</b>	<b>80.3%</b>	<b>7,722</b>	<b>-275</b>
Other Expenses:												
Utilities	195,000	65,000	62,758	96.6%	2,242	184,300	61,433	16,881	86,466	140.7%	-25,033	23,708
Professional & Purchased Services	164,300	54,767	53,443	97.6%	1,324	153,700	51,233	8,953	37,024	72.3%	14,209	-16,419
Travel, Tuition & Dues	700	233	975	417.7%	-741	700	233	32	63	26.8%	171	-912
Communications	27,100	9,033	19,065	211.0%	-10,031	23,500	7,833	1,053	20,583	262.8%	-12,749	1,518
Repairs & Maintenance Services	27,000	9,000	6,359	70.7%	2,641	27,000	9,000	259	2,598	28.9%	6,402	-3,761
Internal Service Fees	59,600	19,867	18,781	94.5%	1,086	29,900	9,967	2,531	9,825	98.6%	142	-8,956
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	315,900	105,300	69,269	65.8%	36,031	341,800	113,933	29,113	110,078	96.6%	3,856	40,809
<b>TOTAL EXPENSES</b>	<b>1,231,500</b>	<b>410,500</b>	<b>348,089</b>	<b>84.8%</b>	<b>62,411</b>	<b>1,188,700</b>	<b>396,233</b>	<b>100,024</b>	<b>387,753</b>	<b>97.9%</b>	<b>8,481</b>	<b>39,664</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	919,200	306,400	338,884	110.6%	32,484	920,300	306,767	86,752	323,507	105.5%	16,740	-15,377
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	10,400	3,467	0	0	0.0%	-3,467	0
<b>TOTAL PROGRAM REVENUE</b>	<b>919,200</b>	<b>306,400</b>	<b>338,884</b>	<b>110.6%</b>	<b>32,484</b>	<b>930,700</b>	<b>310,233</b>	<b>86,752</b>	<b>323,507</b>	<b>104.3%</b>	<b>13,274</b>	<b>-15,377</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	258,000	86,000	138,463	402,303	467.8%	316,303	402,303
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>919,200</b>	<b>306,400</b>	<b>338,884</b>	<b>110.6%</b>	<b>32,484</b>	<b>1,188,700</b>	<b>396,233</b>	<b>225,215</b>	<b>725,810</b>	<b>183.2%</b>	<b>329,577</b>	<b>386,926</b>

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Finance  
 Treasury

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	518,300	172,767	142,310	82.4%	30,457	518,300	172,767	52,517	153,825	89.0%	18,942	11,515
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,700	567	13,120	2315.2%	-12,553	1,700	567	5,874	21,348	3767.3%	-20,781	8,228
<b>Total Salaries</b>	<b>520,000</b>	<b>173,333</b>	<b>155,429</b>	<b>89.7%</b>	<b>17,904</b>	<b>520,000</b>	<b>173,333</b>	<b>58,391</b>	<b>175,173</b>	<b>101.1%</b>	<b>-1,839</b>	<b>19,744</b>
<b>Fringes</b>	<b>209,800</b>	<b>69,933</b>	<b>49,461</b>	<b>70.7%</b>	<b>20,472</b>	<b>146,800</b>	<b>48,933</b>	<b>16,962</b>	<b>49,146</b>	<b>100.4%</b>	<b>-213</b>	<b>-315</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	300	100	0	0.0%	100	300	100	0	0	0.0%	100	0
Travel, Tuition & Dues	19,500	6,500	1,234	19.0%	5,266	19,500	6,500	0	550	8.5%	5,950	-684
Communications	14,900	4,967	2,315	46.6%	2,652	14,900	4,967	1,246	2,803	56.4%	2,164	488
Repairs & Maintenance Services	500	167	0	0.0%	167	500	167	0	0	0.0%	167	0
Internal Service Fees	201,500	67,167	64,811	96.5%	2,355	158,800	52,933	13,348	49,656	93.8%	3,277	-15,155
Transfers to Other Funds & Units	330,200	110,067	164,600	149.5%	-54,533	330,200	110,067	0	0	0.0%	110,067	-164,600
All Other Expenses	26,200	8,733	15,618	178.8%	-6,885	18,000	6,000	1,276	11,820	197.0%	-5,820	-3,798
<b>TOTAL EXPENSES</b>	<b>1,322,900</b>	<b>440,967</b>	<b>453,467</b>	<b>102.8%</b>	<b>-12,501</b>	<b>1,209,000</b>	<b>403,000</b>	<b>91,223</b>	<b>289,148</b>	<b>71.7%</b>	<b>113,852</b>	<b>-164,319</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,322,900	440,967	273,605	62.0%	-167,362	1,209,000	403,000	-77	156	0.0%	-402,844	-273,449
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,322,900</b>	<b>440,967</b>	<b>273,605</b>	<b>62.0%</b>	<b>-167,362</b>	<b>1,209,000</b>	<b>403,000</b>	<b>-77</b>	<b>156</b>	<b>0.0%</b>	<b>-402,844</b>	<b>-273,449</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,322,900</b>	<b>440,967</b>	<b>273,605</b>	<b>62.0%</b>	<b>-167,362</b>	<b>1,209,000</b>	<b>403,000</b>	<b>-77</b>	<b>156</b>	<b>0.0%</b>	<b>-402,844</b>	<b>-273,449</b>

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**General Services**  
 Construction 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	297,800	99,267	39,322	78,293	78.9%	20,973	78,293
Overtime	0	0	0	0.0%	0	6,000	2,000	0	0	0.0%	2,000	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	941	3,005	0.0%	-3,005	3,005
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>303,800</b>	<b>101,267</b>	<b>40,263</b>	<b>81,298</b>	<b>80.3%</b>	<b>19,969</b>	<b>81,298</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>88,500</b>	<b>29,500</b>	<b>12,583</b>	<b>24,064</b>	<b>81.6%</b>	<b>5,436</b>	<b>24,064</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	200	67	0	0	0.0%	67	0
Travel, Tuition & Dues	0	0	0	0.0%	0	15,700	5,233	70	70	1.3%	5,163	70
Communications	0	0	0	0.0%	0	2,700	900	411	1,694	188.3%	-794	1,694
Repairs & Maintenance Services	0	0	0	0.0%	0	5,300	1,767	0	0	0.0%	1,767	0
Internal Service Fees	0	0	0	0.0%	0	207,400	69,133	17,276	69,103	100.0%	31	69,103
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	35,300	11,767	7,040	22,364	190.1%	-10,598	22,364
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>658,900</b>	<b>219,633</b>	<b>77,643</b>	<b>198,593</b>	<b>90.4%</b>	<b>21,040</b>	<b>198,593</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	658,900	219,633	68,778	68,778	31.3%	-150,855	68,778
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	110	420	0.0%	420	420
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>658,900</b>	<b>219,633</b>	<b>68,889</b>	<b>69,198</b>	<b>31.5%</b>	<b>-150,435</b>	<b>69,198</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	150,000	0.0%	150,000	150,000
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>658,900</b>	<b>219,633</b>	<b>68,889</b>	<b>219,198</b>	<b>99.8%</b>	<b>-435</b>	<b>219,198</b>



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**General Services**

Facilities Maintenance and Security

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,182,300	727,433	470,255	64.6%	257,178	2,251,400	750,467	215,904	648,512	86.4%	101,955	178,257
Overtime	28,700	9,567	7,816	81.7%	1,751	28,700	9,567	1,793	10,765	112.5%	-1,198	2,949
All Other Salary Codes	242,000	80,667	67,511	83.7%	13,156	242,000	80,667	31,782	88,891	110.2%	-8,225	21,380
<b>Total Salaries</b>	<b>2,453,000</b>	<b>817,667</b>	<b>545,582</b>	<b>66.7%</b>	<b>272,085</b>	<b>2,522,100</b>	<b>840,700</b>	<b>249,479</b>	<b>748,168</b>	<b>89.0%</b>	<b>92,532</b>	<b>202,586</b>
<b>Fringes</b>	<b>1,354,500</b>	<b>451,500</b>	<b>208,858</b>	<b>46.3%</b>	<b>242,642</b>	<b>1,378,200</b>	<b>459,400</b>	<b>92,307</b>	<b>257,147</b>	<b>56.0%</b>	<b>202,253</b>	<b>48,289</b>
Other Expenses:												
Utilities	7,516,300	2,505,433	1,578,485	63.0%	926,948	7,516,300	2,505,433	826,598	1,966,820	78.5%	538,613	388,335
Professional & Purchased Services	5,700,000	1,900,000	1,674,816	88.1%	225,184	5,670,600	1,890,200	488,603	1,798,297	95.1%	91,903	123,481
Travel, Tuition & Dues	15,800	5,267	3,996	75.9%	1,271	20,800	6,933	1,017	3,321	47.9%	3,612	-675
Communications	141,800	47,267	39,648	83.9%	7,619	141,400	47,133	10,614	48,983	103.9%	-1,849	9,335
Repairs & Maintenance Services	1,523,600	507,867	492,626	97.0%	15,241	1,547,600	515,867	308,593	617,725	119.7%	-101,859	125,099
Internal Service Fees	551,700	183,900	189,805	103.2%	-5,905	182,600	60,867	19,462	62,575	102.8%	-1,708	-127,230
Transfers to Other Funds & Units	1,152,500	384,167	576,238	150.0%	-192,071	1,036,900	345,633	0	0	0.0%	345,633	-576,238
All Other Expenses	1,722,300	574,100	352,244	61.4%	221,856	1,612,200	537,400	151,792	394,177	73.3%	143,223	41,933
<b>TOTAL EXPENSES</b>	<b>22,131,500</b>	<b>7,377,167</b>	<b>5,662,298</b>	<b>76.8%</b>	<b>1,714,868</b>	<b>21,628,700</b>	<b>7,209,567</b>	<b>2,148,465</b>	<b>5,897,213</b>	<b>81.8%</b>	<b>1,312,354</b>	<b>234,915</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	21,331,500	7,110,500	6,218,641	87.5%	-891,859	21,628,700	7,209,567	1,742,125	6,961,167	96.6%	-248,400	742,526
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	215	0.0%	215	0	0	42	201	0.0%	201	-14
<b>TOTAL PROGRAM REVENUE</b>	<b>21,331,500</b>	<b>7,110,500</b>	<b>6,218,856</b>	<b>87.5%</b>	<b>-891,644</b>	<b>21,628,700</b>	<b>7,209,567</b>	<b>1,742,167</b>	<b>6,961,368</b>	<b>96.6%</b>	<b>-248,199</b>	<b>742,512</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	800,000	266,667	0	0.0%	-266,667	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>22,131,500</b>	<b>7,377,167</b>	<b>6,218,856</b>	<b>84.3%</b>	<b>-1,158,311</b>	<b>21,628,700</b>	<b>7,209,567</b>	<b>1,742,167</b>	<b>6,961,368</b>	<b>96.6%</b>	<b>-248,199</b>	<b>742,512</b>

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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,328,800	1,109,600	1,035,458	93.3%	74,142	3,497,900	1,165,967	375,398	1,104,606	94.7%	61,360	69,148
Overtime	119,200	39,733	37,544	94.5%	2,189	92,600	30,867	4,318	26,671	86.4%	4,195	-10,873
All Other Salary Codes	606,300	202,100	166,200	82.2%	35,900	583,300	194,433	62,763	200,695	103.2%	-6,261	34,495
<b>Total Salaries</b>	<b>4,054,300</b>	<b>1,351,433</b>	<b>1,239,201</b>	<b>91.7%</b>	<b>112,232</b>	<b>4,173,800</b>	<b>1,391,267</b>	<b>442,479</b>	<b>1,331,972</b>	<b>95.7%</b>	<b>59,294</b>	<b>92,771</b>
<b>Fringes</b>	<b>1,758,700</b>	<b>586,233</b>	<b>516,145</b>	<b>88.0%</b>	<b>70,089</b>	<b>1,762,200</b>	<b>587,400</b>	<b>180,889</b>	<b>510,652</b>	<b>86.9%</b>	<b>76,748</b>	<b>-5,493</b>
Other Expenses:												
Utilities	100	33	0	0.0%	33	100	33	0	0	0.0%	33	0
Professional & Purchased Services	92,200	30,733	21,887	71.2%	8,847	75,700	25,233	3,575	13,454	53.3%	11,780	-8,433
Travel, Tuition & Dues	34,500	11,500	3,871	33.7%	7,629	34,300	11,433	182	5,157	45.1%	6,276	1,286
Communications	66,600	22,200	21,702	97.8%	498	68,800	22,933	4,959	20,084	87.6%	2,849	-1,618
Repairs & Maintenance Services	1,067,600	355,867	265,814	74.7%	90,053	779,600	259,867	46,085	186,983	72.0%	72,884	-78,831
Internal Service Fees	2,430,100	810,033	804,510	99.3%	5,524	1,219,200	406,400	105,976	408,163	100.4%	-1,763	-396,347
Transfers to Other Funds & Units	0	0	4,081	0.0%	-4,081	0	0	0	0	0.0%	0	-4,081
All Other Expenses	8,909,300	2,969,767	7,693,015	259.0%	-4,723,248	10,213,400	3,404,467	2,236,779	8,957,888	263.1%	-5,553,422	1,264,873
<b>TOTAL EXPENSES</b>	<b>18,413,400</b>	<b>6,137,800</b>	<b>10,570,225</b>	<b>172.2%</b>	<b>-4,432,425</b>	<b>18,327,100</b>	<b>6,109,033</b>	<b>3,020,924</b>	<b>11,434,353</b>	<b>187.2%</b>	<b>-5,325,320</b>	<b>864,128</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	18,413,400	6,137,800	6,001,917	97.8%	-135,883	18,327,100	6,109,033	1,468,125	5,916,555	96.8%	-192,478	-85,362
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>18,413,400</b>	<b>6,137,800</b>	<b>6,001,917</b>	<b>97.8%</b>	<b>-135,883</b>	<b>18,327,100</b>	<b>6,109,033</b>	<b>1,468,125</b>	<b>5,916,555</b>	<b>96.8%</b>	<b>-192,478</b>	<b>-85,362</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	23,787	0.0%	23,787	0	0	273,656	-209,286	0.0%	-209,286	-233,073
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>23,787</b>	<b>0.0%</b>	<b>23,787</b>	<b>0</b>	<b>0</b>	<b>273,656</b>	<b>-209,286</b>	<b>0.0%</b>	<b>-209,286</b>	<b>-233,073</b>
Transfers From Other Funds & Units	0	0	4,784,746	0.0%	4,784,746	0	0	2,628,699	5,774,612	0.0%	5,774,612	989,866
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>18,413,400</b>	<b>6,137,800</b>	<b>10,810,450</b>	<b>176.1%</b>	<b>4,672,650</b>	<b>18,327,100</b>	<b>6,109,033</b>	<b>4,370,480</b>	<b>11,481,880</b>	<b>187.9%</b>	<b>5,372,847</b>	<b>671,430</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	160,800	53,600	50,705	94.6%	2,895	139,500	46,500	16,522	45,856	98.6%	644	-4,849
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	27,500	9,167	5,311	57.9%	3,855	23,300	7,767	56	3,878	49.9%	3,888	-1,433
<b>Total Salaries</b>	<b>188,300</b>	<b>62,767</b>	<b>56,017</b>	<b>89.2%</b>	<b>6,750</b>	<b>162,800</b>	<b>54,267</b>	<b>16,578</b>	<b>49,734</b>	<b>91.6%</b>	<b>4,533</b>	<b>-6,283</b>
<b>Fringes</b>	<b>96,500</b>	<b>32,167</b>	<b>27,737</b>	<b>86.2%</b>	<b>4,430</b>	<b>75,600</b>	<b>25,200</b>	<b>7,915</b>	<b>22,194</b>	<b>88.1%</b>	<b>3,006</b>	<b>-5,543</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	12,200	4,067	113	2.8%	3,954	400	133	0	17	13.1%	116	-96
Travel, Tuition & Dues	0	0	77	0.0%	-77	300	100	0	0	0.0%	100	-77
Communications	574,100	191,367	216,140	112.9%	-24,774	707,500	235,833	50,670	179,017	75.9%	56,817	-37,123
Repairs & Maintenance Services	7,000	2,333	-69	-3.0%	2,403	500	167	0	0	0.0%	167	69
Internal Service Fees	63,900	21,300	20,873	98.0%	427	28,000	9,333	2,389	9,164	98.2%	169	-11,709
Transfers to Other Funds & Units	15,500	5,167	0	0.0%	5,167	15,500	5,167	0	0	0.0%	5,167	0
All Other Expenses	11,200	3,733	6,149	164.7%	-2,415	16,700	5,567	4,102	5,584	100.3%	-17	-565
<b>TOTAL EXPENSES</b>	<b>968,700</b>	<b>322,900</b>	<b>327,036</b>	<b>101.3%</b>	<b>-4,136</b>	<b>1,007,300</b>	<b>335,767</b>	<b>81,654</b>	<b>265,710</b>	<b>79.1%</b>	<b>70,057</b>	<b>-61,326</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	968,700	322,900	360,976	111.8%	38,076	1,007,300	335,767	108,280	382,618	114.0%	46,851	21,642
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
<b>TOTAL PROGRAM REVENUE</b>	<b>968,700</b>	<b>322,900</b>	<b>360,976</b>	<b>111.8%</b>	<b>38,076</b>	<b>1,007,300</b>	<b>335,767</b>	<b>108,280</b>	<b>382,618</b>	<b>114.0%</b>	<b>46,851</b>	<b>21,642</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>968,700</b>	<b>322,900</b>	<b>360,976</b>	<b>111.8%</b>	<b>38,076</b>	<b>1,007,300</b>	<b>335,767</b>	<b>108,280</b>	<b>382,618</b>	<b>114.0%</b>	<b>46,851</b>	<b>21,642</b>

Metro Government of Nashville  
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General Services  
Radio Shop

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	661,200	220,400	188,239	85.4%	32,161	720,600	240,200	73,659	211,295	88.0%	28,905	23,056
Overtime	3,700	1,233	525	42.5%	709	3,700	1,233	118	737	59.7%	497	212
All Other Salary Codes	111,100	37,033	25,749	69.5%	11,284	111,100	37,033	9,356	31,392	84.8%	5,642	5,643
<b>Total Salaries</b>	<b>776,000</b>	<b>258,667</b>	<b>214,513</b>	<b>82.9%</b>	<b>44,154</b>	<b>835,400</b>	<b>278,467</b>	<b>83,133</b>	<b>243,423</b>	<b>87.4%</b>	<b>35,044</b>	<b>28,910</b>
<b>Fringes</b>	<b>285,900</b>	<b>95,300</b>	<b>87,552</b>	<b>91.9%</b>	<b>7,748</b>	<b>307,600</b>	<b>102,533</b>	<b>32,229</b>	<b>91,078</b>	<b>88.8%</b>	<b>11,456</b>	<b>3,526</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	272,900	90,967	72,400	79.6%	18,567	235,300	78,433	17,471	54,092	69.0%	24,341	-18,308
Travel, Tuition & Dues	34,600	11,533	3,846	33.3%	7,688	29,600	9,867	384	1,758	17.8%	8,109	-2,088
Communications	29,500	9,833	7,127	72.5%	2,707	29,500	9,833	1,917	8,948	91.0%	885	1,821
Repairs & Maintenance Services	1,055,100	351,700	316,084	89.9%	35,616	975,100	325,033	141,587	-92,960	-28.6%	417,994	-409,044
Internal Service Fees	523,900	174,633	166,535	95.4%	8,098	332,100	110,700	28,824	105,859	95.6%	4,841	-60,676
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	573,200	191,067	611,966	320.3%	-420,900	556,700	185,567	75,686	274,706	148.0%	-89,139	-337,260
<b>TOTAL EXPENSES</b>	<b>3,551,100</b>	<b>1,183,700</b>	<b>1,480,023</b>	<b>125.0%</b>	<b>-296,323</b>	<b>3,301,300</b>	<b>1,100,433</b>	<b>381,232</b>	<b>686,904</b>	<b>62.4%</b>	<b>413,530</b>	<b>-793,119</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,551,100	1,183,700	1,378,694	116.5%	194,994	3,301,300	1,100,433	367,309	1,102,287	100.2%	1,854	-276,407
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>3,551,100</b>	<b>1,183,700</b>	<b>1,378,694</b>	<b>116.5%</b>	<b>194,994</b>	<b>3,301,300</b>	<b>1,100,433</b>	<b>367,309</b>	<b>1,102,287</b>	<b>100.2%</b>	<b>1,854</b>	<b>-276,407</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	-4,488	-4,488	0.0%	-4,488	-4,488
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,488</b>	<b>-4,488</b>	<b>0.0%</b>	<b>-4,488</b>	<b>-4,488</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,551,100</b>	<b>1,183,700</b>	<b>1,378,694</b>	<b>116.5%</b>	<b>194,994</b>	<b>3,301,300</b>	<b>1,100,433</b>	<b>362,821</b>	<b>1,097,799</b>	<b>99.8%</b>	<b>-2,634</b>	<b>-280,895</b>

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**General Services**

Surplus Property Auction - E-Bid

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	281,600	93,867	84,708	90.2%	9,158	281,600	93,867	29,980	90,696	96.6%	3,171	5,988
Overtime	9,100	3,033	0	0.0%	3,033	9,100	3,033	0	0	0.0%	3,033	0
All Other Salary Codes	43,500	14,500	9,206	63.5%	5,294	43,500	14,500	4,449	12,593	86.9%	1,907	3,387
<b>Total Salaries</b>	<b>334,200</b>	<b>111,400</b>	<b>93,914</b>	<b>84.3%</b>	<b>17,486</b>	<b>334,200</b>	<b>111,400</b>	<b>34,430</b>	<b>103,289</b>	<b>92.7%</b>	<b>8,111</b>	<b>9,375</b>
<b>Fringes</b>	<b>135,100</b>	<b>45,033</b>	<b>32,826</b>	<b>72.9%</b>	<b>12,207</b>	<b>135,100</b>	<b>45,033</b>	<b>11,451</b>	<b>32,815</b>	<b>72.9%</b>	<b>12,219</b>	<b>-11</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	68	0.0%	-68	68
Professional & Purchased Services	205,800	68,600	35,848	52.3%	32,752	196,200	65,400	11,946	27,878	42.6%	37,522	-7,970
Travel, Tuition & Dues	2,800	933	356	38.2%	577	2,800	933	69	138	14.8%	796	-218
Communications	22,800	7,600	7,734	101.8%	-134	25,100	8,367	835	4,087	48.8%	4,280	-3,647
Repairs & Maintenance Services	1,100	367	-242	-66.0%	609	1,100	367	0	0	0.0%	367	242
Internal Service Fees	451,200	150,400	150,241	99.9%	159	270,000	90,000	23,182	90,803	100.9%	-803	-59,438
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	283,900	94,633	26,224	27.7%	68,409	126,300	42,100	8,962	38,994	92.6%	3,106	12,770
<b>TOTAL EXPENSES</b>	<b>1,436,900</b>	<b>478,967</b>	<b>346,903</b>	<b>72.4%</b>	<b>132,064</b>	<b>1,090,800</b>	<b>363,600</b>	<b>90,875</b>	<b>298,071</b>	<b>82.0%</b>	<b>65,529</b>	<b>-48,832</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,436,900	478,967	150,201	31.4%	-328,766	1,090,800	363,600	30,756	124,070	34.1%	-239,530	-26,131
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,436,900</b>	<b>478,967</b>	<b>150,201</b>	<b>31.4%</b>	<b>-328,766</b>	<b>1,090,800</b>	<b>363,600</b>	<b>30,756</b>	<b>124,070</b>	<b>34.1%</b>	<b>-239,530</b>	<b>-26,131</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	312,361	0.0%	312,361	0	0	-127,776	396,702	0.0%	396,702	84,341
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>312,361</b>	<b>0.0%</b>	<b>312,361</b>	<b>0</b>	<b>0</b>	<b>-127,776</b>	<b>396,702</b>	<b>0.0%</b>	<b>396,702</b>	<b>84,341</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,436,900</b>	<b>478,967</b>	<b>462,562</b>	<b>96.6%</b>	<b>-16,405</b>	<b>1,090,800</b>	<b>363,600</b>	<b>-97,020</b>	<b>520,771</b>	<b>143.2%</b>	<b>157,171</b>	<b>58,209</b>

Metro Government of Nashville  
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Health  
 Health 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	9,714,350	3,238,117	2,643,752	81.6%	594,365	9,715,650	3,238,550	1,078,250	3,190,097	98.5%	48,453	546,345
Overtime	2,800	933	3,343	358.2%	-2,410	2,800	933	2,089	5,070	543.2%	-4,136	1,727
All Other Salary Codes	39,000	13,000	33,246	255.7%	-20,246	39,000	13,000	1,584	26,965	207.4%	-13,965	-6,281
<b>Total Salaries</b>	<b>9,756,150</b>	<b>3,252,050</b>	<b>2,680,341</b>	<b>82.4%</b>	<b>571,709</b>	<b>9,757,450</b>	<b>3,252,483</b>	<b>1,081,922</b>	<b>3,222,132</b>	<b>99.1%</b>	<b>30,351</b>	<b>541,791</b>
<b>Fringes</b>	<b>3,737,500</b>	<b>1,245,833</b>	<b>1,042,149</b>	<b>83.7%</b>	<b>203,684</b>	<b>3,723,900</b>	<b>1,241,300</b>	<b>390,373</b>	<b>1,111,202</b>	<b>89.5%</b>	<b>130,098</b>	<b>69,053</b>
Other Expenses:												
Utilities	10,000	3,333	1,588	47.6%	1,746	10,000	3,333	0	306	9.2%	3,027	-1,282
Professional & Purchased Services	4,511,600	1,503,867	511,339	34.0%	992,528	4,506,900	1,502,300	212,378	870,236	57.9%	632,064	358,897
Travel, Tuition & Dues	235,150	78,383	32,269	41.2%	46,114	218,950	72,983	16,606	67,766	92.9%	5,217	35,497
Communications	283,800	94,600	19,732	20.9%	74,868	126,800	42,267	9,537	42,723	101.1%	-456	22,991
Repairs & Maintenance Services	39,200	13,067	204	1.6%	12,863	30,800	10,267	1,900	1,900	18.5%	8,367	1,696
Internal Service Fees	0	0	0	0.0%	0	2,000	667	0	0	0.0%	667	0
Transfers to Other Funds & Units	0	0	150	0.0%	-150	0	0	0	0	0.0%	0	-150
All Other Expenses	2,940,200	980,067	696,472	71.1%	283,595	2,908,900	969,633	36,203	656,640	67.7%	312,994	-39,832
<b>TOTAL EXPENSES</b>	<b>21,513,600</b>	<b>7,171,200</b>	<b>4,984,244</b>	<b>69.5%</b>	<b>2,186,956</b>	<b>21,285,700</b>	<b>7,095,233</b>	<b>1,748,919</b>	<b>5,972,905</b>	<b>84.2%</b>	<b>1,122,328</b>	<b>988,661</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	1,874	0.0%	1,874	1,874
Other Governments & Agencies												
Federal Direct	5,452,100	1,817,367	73,659	4.1%	-1,743,708	5,394,800	1,798,267	559,917	2,018,642	112.3%	220,375	1,944,983
Fed Through State Pass-Through	12,370,300	4,123,433	1,995,201	48.4%	-2,128,232	12,058,300	4,019,433	806,476	4,299,322	107.0%	279,889	2,304,121
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	473,400	157,800	120,917	76.6%	-36,883	472,500	157,500	79,831	147,262	93.5%	-10,238	26,345
Other Government & Agencies	85,000	28,333	28,459	0.0%	126	0	0	0	0	0.0%	0	-28,459
Subtotal Other Governments & Agencies	18,380,800	6,126,933	2,218,236	36.2%	-3,908,697	17,925,600	5,975,200	1,446,224	6,465,226	108.2%	490,026	4,246,990
Other Program Revenue	248,700	82,900	18,422	22.2%	-64,478	248,700	82,900	0	1,500	1.8%	-81,400	-16,922
<b>TOTAL PROGRAM REVENUE</b>	<b>18,629,500</b>	<b>6,209,833</b>	<b>2,236,658</b>	<b>36.0%</b>	<b>-3,973,175</b>	<b>18,174,300</b>	<b>6,058,100</b>	<b>1,446,224</b>	<b>6,468,600</b>	<b>106.8%</b>	<b>410,500</b>	<b>4,231,942</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	2,884,100	961,367	355,684	37.0%	-605,683	3,111,400	1,037,133	35,000	414,911	40.0%	-622,222	59,227
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>21,513,600</b>	<b>7,171,200</b>	<b>2,592,342</b>	<b>36.1%</b>	<b>-4,578,858</b>	<b>21,285,700</b>	<b>7,095,233</b>	<b>1,481,224</b>	<b>6,883,511</b>	<b>97.0%</b>	<b>-211,722</b>	<b>4,291,169</b>

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**Information Technology Service**  
 Information Technology Service

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	7,214,800	2,404,933	1,779,095	74.0%	625,839	7,203,400	2,401,133	727,449	2,158,766	89.9%	242,367	379,671
Overtime	56,000	18,667	25,307	135.6%	-6,641	56,000	18,667	5,625	16,246	87.0%	2,421	-9,061
All Other Salary Codes	47,700	15,900	245,748	1545.6%	-229,848	51,100	17,033	99,807	316,599	1858.7%	-299,566	70,851
<b>Total Salaries</b>	<b>7,318,500</b>	<b>2,439,500</b>	<b>2,050,150</b>	<b>84.0%</b>	<b>389,350</b>	<b>7,310,500</b>	<b>2,436,833</b>	<b>832,880</b>	<b>2,491,611</b>	<b>102.2%</b>	<b>-54,778</b>	<b>441,461</b>
<b>Fringes</b>	<b>2,681,600</b>	<b>893,867</b>	<b>733,497</b>	<b>82.1%</b>	<b>160,370</b>	<b>2,354,200</b>	<b>784,733</b>	<b>284,914</b>	<b>804,854</b>	<b>102.6%</b>	<b>-20,120</b>	<b>71,357</b>
Other Expenses:												
Utilities	5,600	1,867	0	0.0%	1,867	1,100	367	92	267	72.9%	99	267
Professional & Purchased Services	2,209,800	736,600	218,077	29.6%	518,523	1,735,300	578,433	192,174	787,138	136.1%	-208,704	569,061
Travel, Tuition & Dues	357,000	119,000	26,238	22.0%	92,762	270,300	90,100	12,854	20,569	22.8%	69,531	-5,669
Communications	669,400	223,133	187,371	84.0%	35,763	614,400	204,800	-39,572	106,624	52.1%	98,176	-80,747
Repairs & Maintenance Services	578,100	192,700	108,546	56.3%	84,154	666,700	222,233	898	29,767	13.4%	192,467	-78,779
Internal Service Fees	1,844,500	614,833	572,392	93.1%	42,441	604,500	201,500	56,638	176,316	87.5%	25,184	-396,076
Transfers to Other Funds & Units	7,555,100	2,518,367	3,777,550	150.0%	-1,259,183	5,960,700	1,986,900	0	0	0.0%	1,986,900	-3,777,550
All Other Expenses	1,876,800	625,600	753,320	120.4%	-127,720	1,970,900	656,967	16,070	797,130	121.3%	-140,164	43,810
<b>TOTAL EXPENSES</b>	<b>25,096,400</b>	<b>8,365,467</b>	<b>8,427,141</b>	<b>100.7%</b>	<b>-61,674</b>	<b>21,488,600</b>	<b>7,162,867</b>	<b>1,356,947</b>	<b>5,214,276</b>	<b>72.8%</b>	<b>1,948,591</b>	<b>-3,212,865</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	24,748,500	8,249,500	7,732,095	93.7%	-517,405	21,488,600	7,162,867	1,722,601	6,790,508	94.8%	-372,359	-941,587
Other Governments & Agencies			0		0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>24,748,500</b>	<b>8,249,500</b>	<b>7,732,095</b>	<b>93.7%</b>	<b>-517,405</b>	<b>21,488,600</b>	<b>7,162,867</b>	<b>1,722,601</b>	<b>6,790,508</b>	<b>94.8%</b>	<b>-372,359</b>	<b>-941,587</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	347,900	115,967	37,600	32.4%	-78,367	0	0	46,518	132,456	0.0%	132,456	94,856
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>25,096,400</b>	<b>8,365,467</b>	<b>7,769,695</b>	<b>92.9%</b>	<b>-595,772</b>	<b>21,488,600</b>	<b>7,162,867</b>	<b>1,769,119</b>	<b>6,922,964</b>	<b>96.7%</b>	<b>-239,903</b>	<b>-846,731</b>

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**Metro Action Commission**  
 MAC Admin & Leasehold

	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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	732,100	244,033	180,780	74.1%	63,253	732,100	244,033	81,159	231,696	94.9%	12,337	50,916
Overtime	300	100	29	29.1%	71	300	100	23	141	141.5%	-41	112
All Other Salary Codes	59,300	19,767	20,562	104.0%	-795	59,300	19,767	7,981	23,871	120.8%	-4,104	3,309
<b>Total Salaries</b>	<b>791,700</b>	<b>263,900</b>	<b>201,371</b>	<b>76.3%</b>	<b>62,529</b>	<b>791,700</b>	<b>263,900</b>	<b>89,163</b>	<b>255,708</b>	<b>96.9%</b>	<b>8,192</b>	<b>54,337</b>
<b>Fringes</b>	<b>366,600</b>	<b>122,200</b>	<b>64,188</b>	<b>52.5%</b>	<b>58,012</b>	<b>266,000</b>	<b>88,667</b>	<b>27,575</b>	<b>77,462</b>	<b>87.4%</b>	<b>11,205</b>	<b>13,274</b>
Other Expenses:												
Utilities	71,000	23,667	26,754	113.0%	-3,087	71,000	23,667	7,899	29,612	125.1%	-5,945	2,858
Professional & Purchased Services	43,900	14,633	23,504	160.6%	-8,871	43,900	14,633	10,453	28,628	195.6%	-13,995	5,124
Travel, Tuition & Dues	21,300	7,100	15,044	211.9%	-7,944	21,300	7,100	4,548	14,069	198.2%	-6,969	-975
Communications	32,800	10,933	18,139	165.9%	-7,205	32,800	10,933	5,338	20,979	191.9%	-10,045	2,840
Repairs & Maintenance Services	10,100	3,367	526	15.6%	2,840	10,100	3,367	0	477	14.2%	2,890	-49
Internal Service Fees	1,090,200	363,400	364,890	100.4%	-1,490	451,300	150,433	49,279	163,371	108.6%	-12,938	-201,519
Transfers to Other Funds & Units	690,100	230,033	481,650	209.4%	-251,617	885,600	295,200	0	567,147	192.1%	-271,947	85,497
All Other Expenses	99,600	33,200	52,979	159.6%	-19,779	89,400	29,800	55,036	138,474	464.7%	-108,674	85,495
<b>TOTAL EXPENSES</b>	<b>3,217,300</b>	<b>1,072,433</b>	<b>1,249,045</b>	<b>116.5%</b>	<b>-176,612</b>	<b>2,663,100</b>	<b>887,700</b>	<b>249,291</b>	<b>1,295,927</b>	<b>146.0%</b>	<b>-408,227</b>	<b>46,882</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	-17	0.0%	-17	0	0	492	-1,127	0.0%	-1,127	-1,110
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>-17</b>	<b>0.0%</b>	<b>-17</b>	<b>0</b>	<b>0</b>	<b>492</b>	<b>-1,127</b>	<b>0.0%</b>	<b>-1,127</b>	<b>-1,110</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	580	0.0%	580	0	0	0	0	0.0%	0	-580
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>580</b>	<b>0.0%</b>	<b>580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-580</b>
Transfers From Other Funds & Units	3,217,300	1,072,433	1,515,275	141.3%	442,842	2,226,000	742,000	498,975	1,260,468	169.9%	518,468	-254,807
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,217,300</b>	<b>1,072,433</b>	<b>1,515,838</b>	<b>141.3%</b>	<b>443,405</b>	<b>2,226,000</b>	<b>742,000</b>	<b>499,467</b>	<b>1,259,342</b>	<b>169.7%</b>	<b>517,342</b>	<b>-256,496</b>



Metro Government of Nashville  
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**MNPS**  
 MNPS

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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	374,784,200	124,928,067	106,945,219	85.6%	17,982,848	388,156,700	129,385,567	34,994,012	112,889,851	87.3%	16,495,716	5,944,632
Overtime	2,641,200	880,400	1,264,815	143.7%	-384,415	2,308,800	769,600	64,811	1,045,961	135.9%	-276,361	-218,854
All Other Salary Codes	9,061,600	3,020,533	2,316,749	76.7%	703,785	9,089,800	3,029,933	2,031,808	4,193,562	138.4%	-1,163,628	1,876,813
<b>Total Salaries</b>	<b>386,487,000</b>	<b>128,829,000</b>	<b>110,526,783</b>	<b>85.8%</b>	<b>18,302,218</b>	<b>399,555,300</b>	<b>133,185,100</b>	<b>37,090,631</b>	<b>118,129,374</b>	<b>88.7%</b>	<b>15,055,726</b>	<b>7,602,591</b>
<b>Fringes</b>	<b>109,552,500</b>	<b>36,517,500</b>	<b>30,819,970</b>	<b>84.4%</b>	<b>5,697,530</b>	<b>112,537,900</b>	<b>37,512,633</b>	<b>3,729,370</b>	<b>32,462,984</b>	<b>86.5%</b>	<b>5,049,650</b>	<b>1,643,014</b>
Other Expenses:												
Utilities	22,400,400	7,466,800	5,970,934	80.0%	1,495,866	24,294,500	8,098,167	2,558,030	6,761,164	83.5%	1,337,003	790,230
Professional & Purchased Services	9,939,200	3,313,067	2,187,620	66.0%	1,125,447	9,206,400	3,068,800	1,085,141	2,961,885	96.5%	106,915	774,265
Travel, Tuition & Dues	1,226,500	408,833	246,667	60.3%	162,166	1,505,800	501,933	130,621	416,486	83.0%	85,447	169,819
Communications	3,074,000	1,024,667	818,150	79.8%	206,516	3,138,000	1,046,000	180,216	953,806	91.2%	92,194	135,656
Repairs & Maintenance Services	2,199,600	733,200	1,067,258	145.6%	-334,058	2,851,300	950,433	350,026	1,321,673	139.1%	-371,239	254,415
Internal Service Fees	6,857,800	2,285,933	2,476,151	108.3%	-190,217	6,723,100	2,241,033	505,218	2,178,484	97.2%	62,549	-297,667
Transfers to Other Funds & Units	12,240,200	4,080,067	4,013,736	98.4%	66,331	13,539,700	4,513,233	1,020,087	3,528,238	78.2%	984,995	-485,498
All Other Expenses	43,623,600	14,541,200	17,466,417	120.1%	-2,925,217	47,410,100	15,803,367	3,986,504	20,625,079	130.5%	-4,821,712	3,158,662
<b>TOTAL EXPENSES</b>	<b>597,600,800</b>	<b>199,200,267</b>	<b>175,593,686</b>	<b>88.1%</b>	<b>23,606,581</b>	<b>620,762,100</b>	<b>206,920,700</b>	<b>50,635,844</b>	<b>189,339,172</b>	<b>91.5%</b>	<b>17,581,528</b>	<b>13,745,486</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,208,500	402,833	178,221	44.2%	-224,612	750,000	250,000	57,292	186,040	74.4%	-63,960	7,819
Other Governments & Agencies					0						0	
Federal Direct	88,000	29,333	0	0.0%	-29,333	88,000	29,333	110,893	110,893	378.0%	81,560	110,893
Fed Through State Pass-Through	70,000	23,333	0	0.0%	-23,333	70,000	23,333	0	0	0.0%	-23,333	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	191,693,400	63,897,800	56,201,786	88.0%	-7,696,014	195,035,400	65,011,800	20,497,361	59,928,569	92.2%	-5,083,231	3,726,783
Other Government & Agencies	1,800	600	1,482	0.0%	882	1,800	600	0	-120,391	0.0%	-120,991	-121,873
Subtotal Other Governments & Agencies	191,853,200	63,951,067	56,203,267	87.9%	-7,747,800	195,195,200	65,065,067	20,608,254	59,919,070	92.1%	-5,145,997	3,715,803
Other Program Revenue	888,200	296,067	446,459	150.8%	150,392	1,115,100	371,700	-4,164	267,471	72.0%	-104,229	-178,988
<b>TOTAL PROGRAM REVENUE</b>	<b>193,949,900</b>	<b>64,649,967</b>	<b>56,827,946</b>	<b>87.9%</b>	<b>-7,822,021</b>	<b>197,060,300</b>	<b>65,686,767</b>	<b>20,661,381</b>	<b>60,372,581</b>	<b>91.9%</b>	<b>-5,314,186</b>	<b>3,544,635</b>
NON-PROGRAM REVENUE:												
Property Taxes	217,545,200	72,515,067	2,633,581	3.6%	-69,881,486	218,622,700	72,874,233	7,915,953	8,403,572	11.5%	-64,470,661	5,769,991
Local Option Sales Tax	174,497,900	58,165,967	28,604,730	49.2%	-29,561,237	178,060,300	59,353,433	13,895,984	27,872,405	47.0%	-31,481,028	-732,325
Other Tax, Licences & Permits	2,932,700	977,567	753,844	77.1%	-223,723	4,623,500	1,541,167	389,015	779,173	50.6%	-761,994	25,329
Fines, Forfeits & Penalties	5,300	1,767	2,985	169.0%	1,218	6,200	2,067	240	151,740	7342.3%	149,673	148,755
Compensation from Property	409,500	136,500	79,660	58.4%	-56,840	353,000	117,667	24,094	108,045	91.8%	-9,622	28,385
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>395,390,600</b>	<b>131,796,867</b>	<b>32,074,799</b>	<b>24.3%</b>	<b>-99,722,068</b>	<b>401,665,700</b>	<b>133,888,567</b>	<b>22,225,286</b>	<b>37,314,935</b>	<b>27.9%</b>	<b>-96,573,632</b>	<b>5,240,136</b>
Transfers From Other Funds & Units	2,205,700	735,233	-34,340	-4.7%	-769,573	2,772,000	924,000	21,563	45,557	4.9%	-878,443	79,897
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>591,546,200</b>	<b>197,182,067</b>	<b>88,868,406</b>	<b>45.1%</b>	<b>-108,313,661</b>	<b>601,498,000</b>	<b>200,499,333</b>	<b>42,908,230</b>	<b>97,733,073</b>	<b>48.7%</b>	<b>-102,766,260</b>	<b>8,864,667</b>

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

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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	562,800	187,600	158,534	84.5%	29,066	522,300	174,100	53,376	159,032	91.3%	15,068	498
Overtime	41,300	13,767	10,429	75.8%	3,338	41,300	13,767	7,139	12,794	92.9%	973	2,365
All Other Salary Codes	7,100	2,367	5,381	227.4%	-3,015	7,100	2,367	541	2,742	115.9%	-376	-2,639
<b>Total Salaries</b>	<b>611,200</b>	<b>203,733</b>	<b>174,344</b>	<b>85.6%</b>	<b>29,390</b>	<b>570,700</b>	<b>190,233</b>	<b>61,056</b>	<b>174,568</b>	<b>91.8%</b>	<b>15,665</b>	<b>224</b>
<b>Fringes</b>	<b>227,600</b>	<b>75,867</b>	<b>61,813</b>	<b>81.5%</b>	<b>14,054</b>	<b>177,300</b>	<b>59,100</b>	<b>19,289</b>	<b>54,200</b>	<b>91.7%</b>	<b>4,900</b>	<b>-7,613</b>
Other Expenses:												
Utilities	396,400	132,133	86,283	65.3%	45,850	396,400	132,133	41,859	83,926	63.5%	48,207	-2,357
Professional & Purchased Services	531,100	177,033	102,163	57.7%	74,870	510,600	170,200	6,232	-11,211	-6.6%	181,411	-113,374
Travel, Tuition & Dues	8,300	2,767	2,097	75.8%	669	8,300	2,767	30	1,982	71.6%	785	-115
Communications	16,200	5,400	4,386	81.2%	1,014	11,200	3,733	1,248	3,952	105.8%	-218	-434
Repairs & Maintenance Services	40,600	13,533	14,680	108.5%	-1,147	40,600	13,533	1,121	3,666	27.1%	9,868	-11,014
Internal Service Fees	71,200	23,733	24,414	102.9%	-680	46,500	15,500	4,353	15,856	102.3%	-356	-8,558
Transfers to Other Funds & Units	0	0	75	0.0%	-75	0	0	0	0	0.0%	0	-75
All Other Expenses	105,200	35,067	42,218	120.4%	-7,151	125,000	41,667	15,174	45,062	108.1%	-3,395	2,844
<b>TOTAL EXPENSES</b>	<b>2,007,800</b>	<b>669,267</b>	<b>512,473</b>	<b>76.6%</b>	<b>156,794</b>	<b>1,886,600</b>	<b>628,867</b>	<b>150,362</b>	<b>372,001</b>	<b>59.2%</b>	<b>256,867</b>	<b>-140,472</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,012,600	337,533	826,091	244.7%	488,558	1,012,600	337,533	117,313	404,684	119.9%	67,151	-421,407
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	21,590	0.0%	21,590	0	0	11	51	0.0%	51	-21,539
<b>TOTAL PROGRAM REVENUE</b>	<b>1,012,600</b>	<b>337,533</b>	<b>847,681</b>	<b>251.1%</b>	<b>510,148</b>	<b>1,012,600</b>	<b>337,533</b>	<b>117,324</b>	<b>404,735</b>	<b>119.9%</b>	<b>67,202</b>	<b>-442,946</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	995,200	331,733	342,716	103.3%	10,983	874,000	291,333	0	0	0.0%	-291,333	-342,716
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,007,800</b>	<b>669,267</b>	<b>1,190,397</b>	<b>177.9%</b>	<b>521,130</b>	<b>1,886,600</b>	<b>628,867</b>	<b>117,324</b>	<b>404,735</b>	<b>64.4%</b>	<b>-224,132</b>	<b>-785,662</b>

Metro Government of Nashville  
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**NCAC**  
 NCAC Expenditure Clearing

	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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,973,300	657,767	547,205	83.2%	110,562	1,784,400	594,800	193,689	575,734	96.8%	19,066	28,529
Overtime	3,000	1,000	659	65.9%	341	3,000	1,000	295	766	76.6%	234	107
All Other Salary Codes	144,200	48,067	1,282	2.7%	46,785	151,000	50,333	0	2,328	4.6%	48,006	1,046
<b>Total Salaries</b>	<b>2,120,500</b>	<b>706,833</b>	<b>549,145</b>	<b>77.7%</b>	<b>157,688</b>	<b>1,938,400</b>	<b>646,133</b>	<b>193,984</b>	<b>578,828</b>	<b>89.6%</b>	<b>67,305</b>	<b>29,683</b>
<b>Fringes</b>	<b>862,500</b>	<b>287,500</b>	<b>226,321</b>	<b>78.7%</b>	<b>61,179</b>	<b>712,200</b>	<b>237,400</b>	<b>76,434</b>	<b>215,737</b>	<b>90.9%</b>	<b>21,663</b>	<b>-10,584</b>
Other Expenses:												
Utilities	9,700	3,233	3,322	102.8%	-89	10,800	3,600	605	2,261	62.8%	1,339	-1,061
Professional & Purchased Services	2,127,900	709,300	703,611	99.2%	5,689	2,051,700	683,900	141,293	590,991	86.4%	92,909	-112,620
Travel, Tuition & Dues	1,677,800	559,267	633,075	113.2%	-73,808	1,160,000	386,667	51,732	146,847	38.0%	239,820	-486,228
Communications	90,200	30,067	22,556	75.0%	7,510	113,300	37,767	5,034	18,796	49.8%	18,971	-3,760
Repairs & Maintenance Services	3,300	1,100	3,049	277.1%	-1,949	5,400	1,800	69	455	25.3%	1,345	-2,594
Internal Service Fees	330,300	110,100	129,621	117.7%	-19,521	145,600	48,533	12,029	48,257	99.4%	276	-81,364
Transfers to Other Funds & Units	2,700	900	-16,427	-1825.2%	17,327	700	233	0	0	0.0%	233	16,427
All Other Expenses	728,400	242,800	193,025	79.5%	49,775	681,500	227,167	43,198	190,366	83.8%	36,801	-2,659
<b>TOTAL EXPENSES</b>	<b>7,953,300</b>	<b>2,651,100</b>	<b>2,447,298</b>	<b>92.3%</b>	<b>203,801</b>	<b>6,819,600</b>	<b>2,273,200</b>	<b>524,378</b>	<b>1,792,538</b>	<b>78.9%</b>	<b>480,662</b>	<b>-654,760</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,200	400	0	0.0%	-400	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	435,500	145,167	399,452	275.2%	254,285	0	0	0	0	0.0%	0	-399,452
Fed Through State Pass-Through	7,307,400	2,435,800	1,782,016	73.2%	-653,784	6,707,000	2,235,667	481,090	1,563,717	69.9%	-671,950	-218,299
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	2,716	11,275	0.0%	11,275	11,275
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	7,742,900	2,580,967	2,181,468	84.5%	-399,499	6,707,000	2,235,667	483,806	1,574,992	70.4%	-660,675	-606,476
Other Program Revenue	117,700	39,233	-1,139	-2.9%	-40,372	0	0	0	150	0.0%	150	1,289
<b>TOTAL PROGRAM REVENUE</b>	<b>7,861,800</b>	<b>2,620,600</b>	<b>2,180,329</b>	<b>83.2%</b>	<b>-440,271</b>	<b>6,707,000</b>	<b>2,235,667</b>	<b>483,806</b>	<b>1,575,142</b>	<b>70.5%</b>	<b>-660,525</b>	<b>-605,187</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	91,500	30,500	66,469	217.9%	35,969	112,600	37,533	20,854	20,854	55.6%	-16,679	-45,615
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>7,953,300</b>	<b>2,651,100</b>	<b>2,246,798</b>	<b>84.7%</b>	<b>-404,302</b>	<b>6,819,600</b>	<b>2,273,200</b>	<b>504,660</b>	<b>1,595,996</b>	<b>70.2%</b>	<b>-677,204</b>	<b>-650,802</b>

Metro Government of Nashville  
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**Police**  
 Secondary Employment Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	180,400	60,133	40,270	67.0%	19,863	184,900	61,633	11,119	41,926	68.0%	19,708	1,656
Overtime	802,700	267,567	239,096	89.4%	28,471	600,500	200,167	49,161	238,754	119.3%	-38,588	-342
All Other Salary Codes	8,200	2,733	7,552	276.3%	-4,818	1,200	400	1,316	10,854	2713.5%	-10,454	3,302
<b>Total Salaries</b>	<b>991,300</b>	<b>330,433</b>	<b>286,918</b>	<b>86.8%</b>	<b>43,515</b>	<b>786,600</b>	<b>262,200</b>	<b>61,596</b>	<b>291,534</b>	<b>111.2%</b>	<b>-29,334</b>	<b>4,616</b>
<b>Fringes</b>	<b>178,600</b>	<b>59,533</b>	<b>77,184</b>	<b>129.6%</b>	<b>-17,651</b>	<b>145,000</b>	<b>48,333</b>	<b>12,286</b>	<b>63,509</b>	<b>131.4%</b>	<b>-15,176</b>	<b>-13,675</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	200	67	0	0.0%	67	200	67	0	0	0.0%	67	0
Communications	2,700	900	265	29.5%	635	2,700	900	76	317	35.2%	583	52
Repairs & Maintenance Services	0	0	-115	0.0%	115	0	0	0	0	0.0%	0	115
Internal Service Fees	22,000	7,333	4,324	59.0%	3,010	13,200	4,400	1,100	4,400	100.0%	0	76
Transfers to Other Funds & Units	218,800	72,933	79,994	109.7%	-7,061	151,700	50,567	1,446	1,446	2.9%	49,121	-78,548
All Other Expenses	172,400	57,467	25,389	44.2%	32,078	121,700	40,567	369	813	2.0%	39,754	-24,576
<b>TOTAL EXPENSES</b>	<b>1,586,000</b>	<b>528,667</b>	<b>473,959</b>	<b>89.7%</b>	<b>54,708</b>	<b>1,221,100</b>	<b>407,033</b>	<b>76,872</b>	<b>362,019</b>	<b>88.9%</b>	<b>45,014</b>	<b>-111,940</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,515,500	505,167	486,677	96.3%	-18,490	1,150,600	383,533	0	390,387	101.8%	6,854	-96,290
Other Governments & Agencies					0						0	
Federal Direct	70,000	23,333	0	0.0%	-23,333	70,000	23,333	0	0	0.0%	-23,333	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	70,000	23,333	0	0.0%	-23,333	70,000	23,333	0	0	0.0%	-23,333	0
Other Program Revenue	500	167	-3,914	-2348.5%	-4,081	500	167	-287	-1,158	-694.7%	-1,325	2,756
<b>TOTAL PROGRAM REVENUE</b>	<b>1,586,000</b>	<b>528,667</b>	<b>482,763</b>	<b>91.3%</b>	<b>-45,904</b>	<b>1,221,100</b>	<b>407,033</b>	<b>-287</b>	<b>389,230</b>	<b>95.6%</b>	<b>-17,803</b>	<b>-93,533</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,586,000</b>	<b>528,667</b>	<b>482,763</b>	<b>91.3%</b>	<b>-45,904</b>	<b>1,221,100</b>	<b>407,033</b>	<b>-287</b>	<b>389,230</b>	<b>95.6%</b>	<b>-17,803</b>	<b>-93,533</b>

Metro Government of Nashville  
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**Police**  
 Task Force 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	78,000	26,000	110,147	423.6%	-84,147	82,400	27,467	18,666	42,995	156.5%	-15,529	-67,152
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>78,000</b>	<b>26,000</b>	<b>110,147</b>	<b>423.6%</b>	<b>-84,147</b>	<b>82,400</b>	<b>27,467</b>	<b>18,666</b>	<b>42,995</b>	<b>156.5%</b>	<b>-15,529</b>	<b>-67,152</b>
<b>Fringes</b>	<b>2,000</b>	<b>667</b>	<b>20,868</b>	<b>3130.1%</b>	<b>-20,201</b>	<b>3,800</b>	<b>1,267</b>	<b>2,911</b>	<b>6,214</b>	<b>490.6%</b>	<b>-4,948</b>	<b>-14,654</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	3,900	1,300	0	0.0%	1,300	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	8,000	2,667	4,767	178.8%	-2,100	4,300	1,433	633	2,533	176.7%	-1,100	-2,234
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	5,100	0.0%	-5,100	0	0	0	0	0.0%	0	-5,100
<b>TOTAL EXPENSES</b>	<b>91,900</b>	<b>30,633</b>	<b>140,881</b>	<b>459.9%</b>	<b>-110,247</b>	<b>90,500</b>	<b>30,167</b>	<b>22,211</b>	<b>51,743</b>	<b>171.5%</b>	<b>-21,576</b>	<b>-89,138</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	64,500	21,500	3,269	15.2%	-18,231	70,400	23,467	-5,007	3,083	13.1%	-20,384	-186
Fed Through State Pass-Through	15,500	5,167	0	0.0%	-5,167	15,800	5,267	0	5,202	98.8%	-65	5,202
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	80,000	26,667	3,269	12.3%	-23,398	86,200	28,733	-5,007	8,284	28.8%	-20,449	5,015
Other Program Revenue	0	0	-2,315	0.0%	-2,315	0	0	-415	-1,496	0.0%	-1,496	819
<b>TOTAL PROGRAM REVENUE</b>	<b>80,000</b>	<b>26,667</b>	<b>954</b>	<b>3.6%</b>	<b>-25,713</b>	<b>86,200</b>	<b>28,733</b>	<b>-5,422</b>	<b>6,789</b>	<b>23.6%</b>	<b>-21,944</b>	<b>5,835</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	11,900	3,967	0	0.0%	-3,967	4,300	1,433	0	0	0.0%	-1,433	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>11,900</b>	<b>3,967</b>	<b>0</b>	<b>0.0%</b>	<b>-3,967</b>	<b>4,300</b>	<b>1,433</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-1,433</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	1,081	0.0%	1,081	1,081
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>91,900</b>	<b>30,633</b>	<b>954</b>	<b>3.1%</b>	<b>-29,679</b>	<b>90,500</b>	<b>30,167</b>	<b>-5,422</b>	<b>7,869</b>	<b>26.1%</b>	<b>-22,298</b>	<b>6,915</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	309,600	103,200	92,334	89.5%	10,866	334,100	111,367	24,115	92,775	83.3%	18,592	441
Overtime	6,900	2,300	2,509	109.1%	-209	6,900	2,300	1,756	4,812	209.2%	-2,512	2,303
All Other Salary Codes	32,900	10,967	13,908	126.8%	-2,942	5,900	1,967	3,153	16,585	843.3%	-14,619	2,677
<b>Total Salaries</b>	<b>349,400</b>	<b>116,467</b>	<b>108,752</b>	<b>93.4%</b>	<b>7,715</b>	<b>346,900</b>	<b>115,633</b>	<b>29,024</b>	<b>114,173</b>	<b>98.7%</b>	<b>1,461</b>	<b>5,421</b>
<b>Fringes</b>	<b>126,400</b>	<b>42,133</b>	<b>43,073</b>	<b>102.2%</b>	<b>-940</b>	<b>126,900</b>	<b>42,300</b>	<b>9,980</b>	<b>40,006</b>	<b>94.6%</b>	<b>2,294</b>	<b>-3,067</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	7,200	2,400	43	1.8%	2,357	7,200	2,400	0	0	0.0%	2,400	-43
Transfers to Other Funds & Units	104,000	34,667	35,143	101.4%	-476	56,300	18,767	0	13,110	69.9%	5,657	-22,033
All Other Expenses	108,000	36,000	14,405	40.0%	21,595	178,600	59,533	285	11,927	20.0%	47,606	-2,478
<b>TOTAL EXPENSES</b>	<b>695,000</b>	<b>231,667</b>	<b>201,416</b>	<b>86.9%</b>	<b>30,251</b>	<b>715,900</b>	<b>238,633</b>	<b>39,289</b>	<b>179,216</b>	<b>75.1%</b>	<b>59,418</b>	<b>-22,200</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	695,000	231,667	162,583	70.2%	-69,084	715,900	238,633	93,042	139,735	58.6%	-98,898	-22,848
Subtotal Other Governments & Agencies	695,000	231,667	162,583	70.2%	-69,084	715,900	238,633	93,042	139,735	58.6%	-98,898	-22,848
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>695,000</b>	<b>231,667</b>	<b>162,583</b>	<b>70.2%</b>	<b>-69,084</b>	<b>715,900</b>	<b>238,633</b>	<b>93,042</b>	<b>139,735</b>	<b>58.6%</b>	<b>-98,898</b>	<b>-22,848</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>695,000</b>	<b>231,667</b>	<b>162,583</b>	<b>70.2%</b>	<b>-69,084</b>	<b>715,900</b>	<b>238,633</b>	<b>93,042</b>	<b>139,735</b>	<b>58.6%</b>	<b>-98,898</b>	<b>-22,848</b>

Metro Government of Nashville  
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**Police**  
 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	481,000	160,333	240,500	150.0%	-80,167	481,000	160,333	0	0	0.0%	160,333	-240,500
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>481,000</b>	<b>160,333</b>	<b>240,500</b>	<b>150.0%</b>	<b>-80,167</b>	<b>481,000</b>	<b>160,333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>160,333</b>	<b>-240,500</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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**Police**  
 Vehicle Impound

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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	765,400	255,133	218,687	85.7%	36,446	865,700	288,567	56,749	222,691	77.2%	65,875	4,004
Overtime	15,000	5,000	4,695	93.9%	305	15,000	5,000	0	424	8.5%	4,576	-4,271
All Other Salary Codes	98,000	32,667	33,099	101.3%	-432	42,300	14,100	7,660	32,228	228.6%	-18,128	-871
<b>Total Salaries</b>	<b>878,400</b>	<b>292,800</b>	<b>256,481</b>	<b>87.6%</b>	<b>36,319</b>	<b>923,000</b>	<b>307,667</b>	<b>64,409</b>	<b>255,343</b>	<b>83.0%</b>	<b>52,324</b>	<b>-1,138</b>
<b>Fringes</b>	<b>404,700</b>	<b>134,900</b>	<b>102,709</b>	<b>76.1%</b>	<b>32,191</b>	<b>415,800</b>	<b>138,600</b>	<b>24,462</b>	<b>95,187</b>	<b>68.7%</b>	<b>43,413</b>	<b>-7,522</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,037,400	345,800	184,315	53.3%	161,485	761,400	253,800	43,939	129,208	50.9%	124,593	-55,107
Travel, Tuition & Dues	1,200	400	0	0.0%	400	1,200	400	0	0	0.0%	400	0
Communications	28,000	9,333	5,491	58.8%	3,842	28,000	9,333	683	4,469	47.9%	4,864	-1,022
Repairs & Maintenance Services	1,000	333	0	0.0%	333	1,000	333	0	0	0.0%	333	0
Internal Service Fees	64,800	21,600	19,566	90.6%	2,034	41,300	13,767	4,019	14,225	103.3%	-458	-5,341
Transfers to Other Funds & Units	204,500	68,167	68,393	100.3%	-226	204,500	68,167	17,042	68,168	100.0%	-1	-225
All Other Expenses	320,300	106,767	74,164	69.5%	32,603	340,300	113,433	18,768	72,102	63.6%	41,332	-2,062
<b>TOTAL EXPENSES</b>	<b>2,940,300</b>	<b>980,100</b>	<b>711,118</b>	<b>72.6%</b>	<b>268,982</b>	<b>2,716,500</b>	<b>905,500</b>	<b>173,323</b>	<b>638,701</b>	<b>70.5%</b>	<b>266,799</b>	<b>-72,417</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,340,000	780,000	629,221	80.7%	-150,779	2,016,000	672,000	123,257	479,833	71.4%	-192,167	-149,388
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	300	100	318	317.6%	218	500	167	0	124	74.2%	-43	-194
<b>TOTAL PROGRAM REVENUE</b>	<b>2,340,300</b>	<b>780,100</b>	<b>629,538</b>	<b>80.7%</b>	<b>-150,562</b>	<b>2,016,500</b>	<b>672,167</b>	<b>123,257</b>	<b>479,957</b>	<b>71.4%</b>	<b>-192,210</b>	<b>-149,581</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	600,000	200,000	157,589	78.8%	-42,411	700,000	233,333	70,005	237,951	102.0%	4,618	80,362
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>600,000</b>	<b>200,000</b>	<b>157,589</b>	<b>78.8%</b>	<b>-42,411</b>	<b>700,000</b>	<b>233,333</b>	<b>70,005</b>	<b>237,951</b>	<b>102.0%</b>	<b>4,618</b>	<b>80,362</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,940,300</b>	<b>980,100</b>	<b>787,128</b>	<b>80.3%</b>	<b>-192,972</b>	<b>2,716,500</b>	<b>905,500</b>	<b>193,262</b>	<b>717,908</b>	<b>79.3%</b>	<b>-187,592</b>	<b>-69,220</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
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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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,593,800	1,197,933	898,597	75.0%	299,336	3,243,400	1,081,133	330,461	958,404	88.6%	122,729	59,807
Overtime	362,500	120,833	45,331	37.5%	75,502	345,800	115,267	10,956	45,540	39.5%	69,726	209
All Other Salary Codes	57,300	19,100	128,407	672.3%	-109,307	55,800	18,600	38,411	156,145	839.5%	-137,545	27,738
<b>Total Salaries</b>	<b>4,013,600</b>	<b>1,337,867</b>	<b>1,072,336</b>	<b>80.2%</b>	<b>265,530</b>	<b>3,645,000</b>	<b>1,215,000</b>	<b>379,828</b>	<b>1,160,090</b>	<b>95.5%</b>	<b>54,910</b>	<b>87,754</b>
<b>Fringes</b>	<b>1,657,000</b>	<b>552,333</b>	<b>462,758</b>	<b>83.8%</b>	<b>89,575</b>	<b>1,403,100</b>	<b>467,700</b>	<b>158,716</b>	<b>451,849</b>	<b>96.6%</b>	<b>15,851</b>	<b>-10,909</b>
Other Expenses:												
Utilities	145,500	48,500	17,640	36.4%	30,860	143,400	47,800	3,559	16,823	35.2%	30,977	-817
Professional & Purchased Services	14,676,400	4,892,133	3,493,195	71.4%	1,398,938	13,175,400	4,391,800	1,460,355	3,085,831	70.3%	1,305,969	-407,364
Travel, Tuition & Dues	16,200	5,400	2,451	45.4%	2,949	16,200	5,400	-79	1,450	26.8%	3,950	-1,001
Communications	125,100	41,700	55,093	132.1%	-13,393	123,900	41,300	14,875	61,875	149.8%	-20,575	6,782
Repairs & Maintenance Services	517,600	172,533	95,403	55.3%	77,131	517,600	172,533	40,865	120,705	70.0%	51,828	25,302
Internal Service Fees	1,660,800	553,600	545,667	98.6%	7,933	1,038,100	346,033	85,949	338,874	97.9%	7,160	-206,793
Transfers to Other Funds & Units	638,000	212,667	318,625	149.8%	-105,958	638,000	212,667	159,200	318,400	149.7%	-105,733	-225
All Other Expenses	1,208,900	402,967	419,160	104.0%	-16,194	1,528,700	509,567	137,253	495,174	97.2%	14,393	76,014
<b>TOTAL EXPENSES</b>	<b>24,659,100</b>	<b>8,219,700</b>	<b>6,482,329</b>	<b>78.9%</b>	<b>1,737,371</b>	<b>22,229,400</b>	<b>7,409,800</b>	<b>2,440,522</b>	<b>6,051,070</b>	<b>81.7%</b>	<b>1,358,730</b>	<b>-431,259</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,051,700	1,350,567	874,038	64.7%	-476,529	4,060,200	1,353,400	272,408	788,830	58.3%	-564,570	-85,208
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	54,000	18,000	166,109	922.8%	148,109	50,000	16,667	21,448	85,401	512.4%	68,734	-80,708
<b>TOTAL PROGRAM REVENUE</b>	<b>4,105,700</b>	<b>1,368,567</b>	<b>1,040,147</b>	<b>76.0%</b>	<b>-328,420</b>	<b>4,110,200</b>	<b>1,370,067</b>	<b>293,856</b>	<b>874,232</b>	<b>63.8%</b>	<b>-495,835</b>	<b>-165,915</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	20,553,300	6,851,100	10,176,750	148.5%	3,325,650	14,185,600	4,728,533	3,516,375	7,032,750	148.7%	2,304,217	-3,144,000
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>24,659,000</b>	<b>8,219,667</b>	<b>11,216,897</b>	<b>136.5%</b>	<b>2,997,230</b>	<b>18,295,800</b>	<b>6,098,600</b>	<b>3,810,231</b>	<b>7,906,982</b>	<b>129.7%</b>	<b>1,808,382</b>	<b>-3,309,915</b>

Metro Government of Nashville  
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Sheriff  
 CCA Contract

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,015,700	5,338,567	3,967,681	74.3%	1,370,886	16,015,700	5,338,567	1,363,275	4,146,053	77.7%	1,192,513	178,372
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	45,950	0.0%	-45,950	0	0	0	0	0.0%	0	-45,950
<b>TOTAL EXPENSES</b>	<b>16,015,700</b>	<b>5,338,567</b>	<b>4,013,631</b>	<b>75.2%</b>	<b>1,324,936</b>	<b>16,015,700</b>	<b>5,338,567</b>	<b>1,363,275</b>	<b>4,146,053</b>	<b>77.7%</b>	<b>1,192,513</b>	<b>132,422</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	15,846,100	5,282,033	-1,236,214	-23.4%	-6,518,247	15,846,100	5,282,033	1,870,538	2,830,028	53.6%	-2,452,005	4,066,242
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	15,846,100	5,282,033	-1,236,214	-23.4%	-6,518,247	15,846,100	5,282,033	1,870,538	2,830,028	53.6%	-2,452,005	4,066,242
Other Program Revenue	169,600	56,533	31,546	55.8%	-24,987	169,600	56,533	23,763	47,008	83.2%	-9,525	15,462
<b>TOTAL PROGRAM REVENUE</b>	<b>16,015,700</b>	<b>5,338,567</b>	<b>-1,204,668</b>	<b>-22.6%</b>	<b>-6,543,235</b>	<b>16,015,700</b>	<b>5,338,567</b>	<b>1,894,301</b>	<b>2,877,036</b>	<b>53.9%</b>	<b>-2,461,531</b>	<b>4,081,704</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>16,015,700</b>	<b>5,338,567</b>	<b>-1,204,668</b>	<b>-22.6%</b>	<b>-6,543,235</b>	<b>16,015,700</b>	<b>5,338,567</b>	<b>1,894,301</b>	<b>2,877,036</b>	<b>53.9%</b>	<b>-2,461,531</b>	<b>4,081,704</b>

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

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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	118,400	39,467	35,040	88.8%	4,426	121,700	40,567	13,634	39,727	97.9%	840	4,687
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	7,100	2,367	2,168	91.6%	199	6,200	2,067	0	1,174	56.8%	893	-994
<b>Total Salaries</b>	<b>125,500</b>	<b>41,833</b>	<b>37,208</b>	<b>88.9%</b>	<b>4,625</b>	<b>127,900</b>	<b>42,633</b>	<b>13,634</b>	<b>40,901</b>	<b>95.9%</b>	<b>1,733</b>	<b>3,693</b>
<b>Fringes</b>	<b>39,700</b>	<b>13,233</b>	<b>11,407</b>	<b>86.2%</b>	<b>1,826</b>	<b>35,100</b>	<b>11,700</b>	<b>4,741</b>	<b>13,556</b>	<b>115.9%</b>	<b>-1,856</b>	<b>2,149</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	67	48	72.0%	19	200	67	0	278	416.9%	-211	230
Travel, Tuition & Dues	4,800	1,600	451	28.2%	1,149	4,800	1,600	0	297	18.6%	1,303	-154
Communications	5,300	1,767	1,030	58.3%	737	5,600	1,867	225	922	49.4%	944	-108
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	4,000	0.0%	-4,000	4,000
Internal Service Fees	73,000	24,333	24,263	99.7%	70	29,000	9,667	2,393	9,583	99.1%	83	-14,680
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	392,600	130,867	2,536,243	1938.0%	-2,405,376	257,700	85,900	63,450	127,185	148.1%	-41,285	-2,409,058
<b>TOTAL EXPENSES</b>	<b>641,100</b>	<b>213,700</b>	<b>2,610,650</b>	<b>1221.6%</b>	<b>-2,396,950</b>	<b>460,300</b>	<b>153,433</b>	<b>84,443</b>	<b>196,722</b>	<b>128.2%</b>	<b>-43,289</b>	<b>-2,413,928</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	-2,517	0.0%	-2,517	0	0	-91	-293	0.0%	-293	2,224
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	641,100	213,700	275,086	128.7%	61,386	460,300	153,433	0	41,557	27.1%	-111,876	-233,529
Subtotal Other Governments & Agencies	641,100	213,700	275,086	128.7%	61,386	460,300	153,433	0	41,557	27.1%	-111,876	-233,529
Other Program Revenue	0	0	2,343,549	0.0%	2,343,549	0	0	0	0	0.0%	0	-2,343,549
<b>TOTAL PROGRAM REVENUE</b>	<b>641,100</b>	<b>213,700</b>	<b>2,616,118</b>	<b>1224.2%</b>	<b>2,402,418</b>	<b>460,300</b>	<b>153,433</b>	<b>-91</b>	<b>41,264</b>	<b>26.9%</b>	<b>-112,169</b>	<b>-2,574,854</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>641,100</b>	<b>213,700</b>	<b>2,616,118</b>	<b>1224.2%</b>	<b>2,402,418</b>	<b>460,300</b>	<b>153,433</b>	<b>-91</b>	<b>41,264</b>	<b>26.9%</b>	<b>-112,169</b>	<b>-2,574,854</b>

Metro Government of Nashville  
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**State Fair Board**  
 State Fair Board - 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	379,900	126,633	192,696	152.2%	-66,063	436,000	145,333	47,571	246,822	169.8%	-101,489	54,126
Overtime	93,500	31,167	115,305	370.0%	-84,139	123,500	41,167	1,225	108,139	262.7%	-66,973	-7,166
All Other Salary Codes	1,700	567	7,079	1249.2%	-6,512	4,000	1,333	0	8,572	642.9%	-7,238	1,493
<b>Total Salaries</b>	<b>475,100</b>	<b>158,367</b>	<b>315,080</b>	<b>199.0%</b>	<b>-156,713</b>	<b>563,500</b>	<b>187,833</b>	<b>48,797</b>	<b>363,533</b>	<b>193.5%</b>	<b>-175,700</b>	<b>48,453</b>
<b>Fringes</b>	<b>116,600</b>	<b>38,867</b>	<b>55,536</b>	<b>142.9%</b>	<b>-16,669</b>	<b>125,200</b>	<b>41,733</b>	<b>11,217</b>	<b>52,720</b>	<b>126.3%</b>	<b>-10,987</b>	<b>-2,816</b>
Other Expenses:												
Utilities	63,500	21,167	25,365	119.8%	-4,198	62,600	20,867	1,430	21,062	100.9%	-195	-4,303
Professional & Purchased Services	814,800	271,600	449,302	165.4%	-177,702	598,000	199,333	4,618	614,443	308.2%	-415,109	165,141
Travel, Tuition & Dues	3,400	1,133	925	81.7%	208	6,300	2,100	0	1,593	75.9%	507	668
Communications	149,300	49,767	121,566	244.3%	-71,799	165,800	55,267	1,731	149,807	271.1%	-94,541	28,241
Repairs & Maintenance Services	25,000	8,333	25,092	301.1%	-16,758	21,500	7,167	1,114	48,227	672.9%	-41,061	23,135
Internal Service Fees	70,100	23,367	22,675	97.0%	692	20,600	6,867	2,174	6,541	95.3%	326	-16,134
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	579,900	193,300	406,056	210.1%	-212,756	592,200	197,400	14,317	410,921	208.2%	-213,521	4,865
<b>TOTAL EXPENSES</b>	<b>2,297,700</b>	<b>765,900</b>	<b>1,421,597</b>	<b>185.6%</b>	<b>-655,697</b>	<b>2,155,700</b>	<b>718,567</b>	<b>85,397</b>	<b>1,668,848</b>	<b>232.2%</b>	<b>-950,281</b>	<b>247,251</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,125,200	708,400	1,369,260	193.3%	660,860	1,819,300	606,433	5,030	1,164,773	192.1%	558,340	-204,487
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	3,600	1,200	1,196	99.7%	-4	0	0	0	0	0.0%	0	-1,196
<b>TOTAL PROGRAM REVENUE</b>	<b>2,128,800</b>	<b>709,600</b>	<b>1,370,456</b>	<b>193.1%</b>	<b>660,856</b>	<b>1,819,300</b>	<b>606,433</b>	<b>5,030</b>	<b>1,164,773</b>	<b>192.1%</b>	<b>558,340</b>	<b>-205,683</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,128,800</b>	<b>709,600</b>	<b>1,370,456</b>	<b>193.1%</b>	<b>660,856</b>	<b>1,819,300</b>	<b>606,433</b>	<b>5,030</b>	<b>1,164,773</b>	<b>192.1%</b>	<b>558,340</b>	<b>-205,683</b>

Metro Government of Nashville  
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**State Fair Board**  
 State Fair Board - 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	561,000	187,000	171,217	91.6%	15,783	536,900	178,967	64,000	178,121	99.5%	846	6,904
Overtime	28,900	9,633	4,087	42.4%	5,547	25,000	8,333	2,984	7,172	86.1%	1,161	3,085
All Other Salary Codes	3,100	1,033	10,618	1027.6%	-9,585	3,800	1,267	0	0	0.0%	1,267	-10,618
<b>Total Salaries</b>	<b>593,000</b>	<b>197,667</b>	<b>185,922</b>	<b>94.1%</b>	<b>11,745</b>	<b>565,700</b>	<b>188,567</b>	<b>66,985</b>	<b>185,293</b>	<b>98.3%</b>	<b>3,274</b>	<b>-629</b>
<b>Fringes</b>	<b>229,800</b>	<b>76,600</b>	<b>57,916</b>	<b>75.6%</b>	<b>18,684</b>	<b>193,200</b>	<b>64,400</b>	<b>18,178</b>	<b>49,423</b>	<b>76.7%</b>	<b>14,977</b>	<b>-8,493</b>
Other Expenses:												
Utilities	409,600	136,533	156,447	114.6%	-19,914	505,000	168,333	4,533	129,389	76.9%	38,944	-27,058
Professional & Purchased Services	265,800	88,600	97,448	110.0%	-8,848	282,800	94,267	18,793	87,616	92.9%	6,651	-9,832
Travel, Tuition & Dues	700	233	267	114.5%	-34	800	267	0	433	162.5%	-167	166
Communications	113,100	37,700	34,211	90.7%	3,489	111,900	37,300	10,821	39,493	105.9%	-2,193	5,282
Repairs & Maintenance Services	45,500	15,167	19,102	125.9%	-3,935	80,300	26,767	4,620	16,835	62.9%	9,932	-2,267
Internal Service Fees	193,000	64,333	62,611	97.3%	1,723	54,800	18,267	4,580	16,755	91.7%	1,511	-45,856
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	540,300	180,100	155,461	86.3%	24,639	604,400	201,467	29,601	160,863	79.8%	40,603	5,402
<b>TOTAL EXPENSES</b>	<b>2,390,800</b>	<b>796,933</b>	<b>769,384</b>	<b>96.5%</b>	<b>27,549</b>	<b>2,398,900</b>	<b>799,633</b>	<b>158,111</b>	<b>686,101</b>	<b>85.8%</b>	<b>113,532</b>	<b>-83,283</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,556,900	852,300	811,888	95.3%	-40,412	2,735,300	911,767	275,166	750,133	82.3%	-161,634	-61,755
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	18	77	0.0%	77	77
<b>TOTAL PROGRAM REVENUE</b>	<b>2,556,900</b>	<b>852,300</b>	<b>811,888</b>	<b>95.3%</b>	<b>-40,412</b>	<b>2,735,300</b>	<b>911,767</b>	<b>275,183</b>	<b>750,210</b>	<b>82.3%</b>	<b>-161,557</b>	<b>-61,678</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,556,900</b>	<b>852,300</b>	<b>811,888</b>	<b>95.3%</b>	<b>-40,412</b>	<b>2,735,300</b>	<b>911,767</b>	<b>275,183</b>	<b>750,210</b>	<b>82.3%</b>	<b>-161,557</b>	<b>-61,678</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	26,482,800	8,827,600	6,615,149	74.9%	2,212,451	25,716,900	8,572,300	2,660,085	7,728,457	90.2%	843,843	1,113,308
Overtime	1,391,300	463,767	567,062	122.3%	-103,295	1,391,300	463,767	267,395	735,483	158.6%	-271,716	168,421
All Other Salary Codes	889,600	296,533	1,338,649	451.4%	-1,042,115	889,600	296,533	416,134	1,502,384	506.6%	-1,205,851	163,735
<b>Total Salaries</b>	<b>28,763,700</b>	<b>9,587,900</b>	<b>8,520,860</b>	<b>88.9%</b>	<b>1,067,040</b>	<b>27,997,800</b>	<b>9,332,600</b>	<b>3,343,614</b>	<b>9,966,323</b>	<b>106.8%</b>	<b>-633,723</b>	<b>1,445,463</b>
<b>Fringes</b>	<b>11,088,900</b>	<b>3,696,300</b>	<b>3,367,036</b>	<b>91.1%</b>	<b>329,264</b>	<b>10,800,800</b>	<b>3,600,267</b>	<b>1,241,481</b>	<b>3,531,859</b>	<b>98.1%</b>	<b>68,408</b>	<b>164,823</b>
Other Expenses:												
Utilities	14,717,800	4,905,933	4,544,180	92.6%	361,754	14,717,800	4,905,933	1,506,203	5,813,943	118.5%	-908,010	1,269,763
Professional & Purchased Services	7,947,100	2,649,033	2,350,584	88.7%	298,449	6,583,100	2,194,367	1,003,886	2,564,003	116.8%	-369,636	213,419
Travel, Tuition & Dues	393,600	131,200	183,806	140.1%	-52,606	393,600	131,200	118,512	226,594	172.7%	-95,394	42,788
Communications	1,660,200	553,400	413,847	74.8%	139,553	1,660,200	553,400	142,356	480,096	86.8%	73,304	66,249
Repairs & Maintenance Services	3,554,900	1,184,967	873,377	73.7%	311,590	3,554,900	1,184,967	313,572	1,676,362	141.5%	-491,395	802,985
Internal Service Fees	5,767,100	1,922,367	1,795,601	93.4%	126,766	4,433,600	1,477,867	403,552	1,447,431	97.9%	30,436	-348,170
Transfers to Other Funds & Units	9,310,400	3,103,467	3,131,495	100.9%	-28,028	7,946,300	2,648,767	0	1,944,300	73.4%	704,467	-1,187,195
All Other Expenses	18,314,800	6,104,933	6,216,881	101.8%	-111,947	20,233,900	6,744,633	2,118,898	7,398,161	109.7%	-653,528	1,181,280
<b>TOTAL EXPENSES</b>	<b>101,518,500</b>	<b>33,839,500</b>	<b>31,397,666</b>	<b>92.8%</b>	<b>2,441,834</b>	<b>98,322,000</b>	<b>32,774,000</b>	<b>10,192,074</b>	<b>35,049,073</b>	<b>106.9%</b>	<b>-2,275,073</b>	<b>3,651,407</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	101,518,500	33,839,500	33,365,895	98.6%	-473,605	98,322,000	32,774,000	11,123,718	35,704,218	108.9%	2,930,218	2,338,323
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>101,518,500</b>	<b>33,839,500</b>	<b>33,365,895</b>	<b>98.6%</b>	<b>-473,605</b>	<b>98,322,000</b>	<b>32,774,000</b>	<b>11,123,718</b>	<b>35,704,218</b>	<b>108.9%</b>	<b>2,930,218</b>	<b>2,338,323</b>

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**Water and Sewer -- Stormwater**  
 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,258,300	1,419,433	974,918	68.7%	444,515	4,041,100	1,347,033	423,796	1,204,411	89.4%	142,623	229,493
Overtime	120,800	40,267	45,878	113.9%	-5,612	120,800	40,267	14,263	31,040	77.1%	9,227	-14,838
All Other Salary Codes	60,500	20,167	153,857	762.9%	-133,691	60,500	20,167	43,878	194,423	964.1%	-174,256	40,566
<b>Total Salaries</b>	<b>4,439,600</b>	<b>1,479,867</b>	<b>1,174,654</b>	<b>79.4%</b>	<b>305,212</b>	<b>4,222,400</b>	<b>1,407,467</b>	<b>481,936</b>	<b>1,429,873</b>	<b>101.6%</b>	<b>-22,406</b>	<b>255,219</b>
<b>Fringes</b>	<b>1,746,000</b>	<b>582,000</b>	<b>471,838</b>	<b>81.1%</b>	<b>110,162</b>	<b>1,714,900</b>	<b>571,633</b>	<b>180,091</b>	<b>508,821</b>	<b>89.0%</b>	<b>62,812</b>	<b>36,983</b>
Other Expenses:												
Utilities	47,800	15,933	12,057	75.7%	3,876	46,500	15,500	3,332	13,907	89.7%	1,593	1,850
Professional & Purchased Services	609,100	203,033	348,945	171.9%	-145,912	551,100	183,700	38,196	403,344	219.6%	-219,644	54,399
Travel, Tuition & Dues	15,200	5,067	4,858	95.9%	209	16,200	5,400	146	2,176	40.3%	3,224	-2,682
Communications	69,100	23,033	11,430	49.6%	11,603	63,000	21,000	3,160	13,705	65.3%	7,295	2,275
Repairs & Maintenance Services	1,340,900	446,967	138,318	30.9%	308,648	333,800	111,267	50,797	167,343	150.4%	-56,076	29,025
Internal Service Fees	288,500	96,167	63,794	66.3%	32,373	21,500	7,167	0	45	0.6%	7,122	-63,749
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,243,000	1,414,333	455,570	32.2%	958,763	4,465,700	1,488,567	34,890	133,948	9.0%	1,354,619	-321,622
<b>TOTAL EXPENSES</b>	<b>12,799,200</b>	<b>4,266,400</b>	<b>2,681,465</b>	<b>62.9%</b>	<b>1,584,935</b>	<b>11,435,100</b>	<b>3,811,700</b>	<b>792,548</b>	<b>2,673,162</b>	<b>70.1%</b>	<b>1,138,538</b>	<b>-8,303</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,652,700	550,900	2,499	0.5%	-548,401	1,652,700	550,900	27,065	102,502	18.6%	-448,398	100,003
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	234,564	0.0%	234,564	0	0	28,436	114,966	0.0%	114,966	-119,598
<b>TOTAL PROGRAM REVENUE</b>	<b>1,652,700</b>	<b>550,900</b>	<b>237,063</b>	<b>43.0%</b>	<b>-313,837</b>	<b>1,652,700</b>	<b>550,900</b>	<b>55,501</b>	<b>217,468</b>	<b>39.5%</b>	<b>-333,432</b>	<b>-19,595</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	9,878	0.0%	9,878	0	0	1,800	10,950	0.0%	10,950	1,072
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>9,878</b>	<b>0.0%</b>	<b>9,878</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>10,950</b>	<b>0.0%</b>	<b>10,950</b>	<b>1,072</b>
Transfers From Other Funds & Units	11,146,500	3,715,500	3,580,993	96.4%	-134,507	9,782,400	3,260,800	0	2,445,600	75.0%	-815,200	-1,135,393
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>12,799,200</b>	<b>4,266,400</b>	<b>3,827,934</b>	<b>89.7%</b>	<b>-438,466</b>	<b>11,435,100</b>	<b>3,811,700</b>	<b>57,301</b>	<b>2,674,018</b>	<b>70.2%</b>	<b>-1,137,682</b>	<b>-1,153,916</b>

BUDGET ACCOUNTABILITY REPORT

October 2008

SECTION – III

GENERAL FUND



**BUDGET ACCOUNTABILITY REPORT CARD**

General Fund  
October 2008

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Reversion Target	Year to Date Variance
35 Agriculture Extension	On Time	-19.2%	N/A	No Variance	8,500	23,672
41 Arts Commission	On Time	117.4%	N/A	No Variance	14,300	(1,031,972)
16 Assessor of Property	Late	-9.6%	-27.2%	No Variance	172,000	238,481
34 Beer Board	On Time	-9.3%	-4.8%	No Variance	8,300	10,995
23 Circuit Ct Clerk	On Time	-5.7%	12.7%	No Variance	87,100	84,449
25 Clerk & Master	On Time	-1.4%	-5.3%	No Variance	41,600	8,917
33 Codes Administration	On Time	-6.2%	-25.9%	No Variance	195,800	167,060
2 Council Office	On Time	-6.0%	N/A	No Variance	48,200	39,543
18 County Clerk	Late	-7.4%	44.0%	No Variance	113,600	115,117
24 Criminal Court Clerk	On Time	-2.5%	10.3%	No Variance	155,400	48,102
47 Criminal Justice Planning	On Time	3.6%	N/A	No Variance	10,600	(5,328)
19 District Attorney	On Time	3.3%	-88.0%	No Variance	122,200	(54,443)
5 Election Commission	On Time	26.6%	-34.6%	No Variance	81,700	(361,266)
91 Emergency Communications Center	On Time	-0.9%	-30.5%	No Variance	336,000	36,039
15 Finance	On Time	-2.7%	50.0%	No Variance	251,600	91,232
32 Fire - GSD	Late	-8.9%	-58.5%	No Variance	1,181,700	1,394,909
32 Fire - USD	Late	3.0%	-74.5%	No Variance	1,701,500	(595,891)
10 General Services	On Time	-5.3%	N/A	No Variance	31,300	24,107
27 General Sessions	Late	5.5%	13.3%	No Variance	269,300	(200,626)
38 Health	Did not submit	3.2%	-10.6%	No Variance	524,100	(390,325)
11 Historical Commission	On Time	2.1%	100.0%	No Variance	17,200	(4,668)
44 Human Relations Commission	On Time	-3.6%	N/A	No Variance	10,000	5,309
8 Human Resources	On Time	7.7%	N/A	No Variance	102,200	(122,480)
14 Information Technology Service	On Time	-1.8%	327.5%	No Variance	17,400	4,181
48 Internal Audit	On Time	-31.0%	N/A	No Variance	32,000	153,228
29 Justice Integration Services	On Time	-1.9%	N/A	No Variance	50,400	13,980
26 Juvenile Court	Did not submit	-11.4%	-99.3%	No Variance	186,500	463,563
22 Juvenile Court Clerk	Did not submit	2.8%	-100.0%	Did not submit	43,800	(14,881)
6 Law	On Time	-4.3%	41.2%	No Variance	135,800	76,464
39 Library	On Time	0.0%	4.4%	No Variance	448,400	(2,764)
4 Mayor's Office	On Time	1.9%	56.5%	No Variance	72,800	(22,200)
3 Metro Clerk	On Time	-5.6%	-82.4%	No Variance	16,400	21,823
40 Parks & Recreation	On Time	9.6%	11.0%	No Variance	686,300	(1,003,733)
7 Planning Commission	On Time	4.8%	-32.1%	No Variance	91,200	(62,792)
31 Police GSD	On Time	-5.4%	-63.4%	No Variance	3,660,100	2,563,245
21 Public Defender	On Time	-0.3%	-99.9%	No Variance	154,900	4,851
42 Public Works - GSD	On Time	10.2%	-17.9%	No Variance	468,400	(1,176,809)
42 Public Works - USD	On Time	9.4%	-77.0%	No Variance	42,400	(405,897)
9 Register of Deeds	Late	-14.8%	-100.0%	No Variance	11,600	19,188
30 Sheriff's Office	On Time	4.0%	-49.5%	No Variance	1,384,100	(761,362)
37 Social Services	On Time	-5.4%	-70.5%	No Variance	157,800	131,187
36 Soil & Water Conservation	On Time	-2.1%	N/A	No Variance	1,800	713
28 State Trial Courts	On Time	8.3%	-217.6%	No Variance	178,800	(219,982)
45 Transportation Licensing Commission	On Time	-4.3%	48.9%	No Variance	8,100	5,604
17 Trustee	On Time	-12.5%	N/A	No Variance	47,600	85,545

Information submitted on time; Revenue meets or exceeds budget; Expenses within or under budget  
 Revenue 0.1% - 5% below budget; Expenses 0.1% - 5% over budget  
 Information not submitted on time; Revenue greater than 5% under budget; Expenses greater than 5% over budget

## October 2008 – Budget Accountability Report

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Metro Government of Nashville  
 Monthly Budget Accountability Report  
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**Agricultural Extension**  
 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	256,200	85,400	68,025	79.7%	17,375	241,100	80,367	22,632	65,529	81.5%	14,838	-2,496
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,500	833	572	68.6%	262	100	33	222	1,271	3812.9%	-1,238	699
<b>Total Salaries</b>	<b>258,700</b>	<b>86,233</b>	<b>68,597</b>	<b>79.5%</b>	<b>17,636</b>	<b>241,200</b>	<b>80,400</b>	<b>22,855</b>	<b>66,800</b>	<b>83.1%</b>	<b>13,600</b>	<b>-1,797</b>
<b>Fringes</b>	<b>37,700</b>	<b>12,567</b>	<b>8,326</b>	<b>66.3%</b>	<b>4,241</b>	<b>45,700</b>	<b>15,233</b>	<b>2,872</b>	<b>8,057</b>	<b>52.9%</b>	<b>7,176</b>	<b>-269</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,500	500	1,096	219.1%	-596	2,000	667	401	928	139.2%	-262	-168
Communications	3,100	1,033	1,151	111.4%	-118	3,100	1,033	292	1,288	124.6%	-254	137
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	77,000	25,667	25,683	100.1%	-16	61,800	20,600	5,253	21,011	102.0%	-411	-4,672
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	18,500	6,167	4,566	74.0%	1,601	16,300	5,433	1,612	1,612	29.7%	3,822	-2,954
<b>TOTAL EXPENSES</b>	<b>396,500</b>	<b>132,167</b>	<b>109,418</b>	<b>82.8%</b>	<b>22,749</b>	<b>370,100</b>	<b>123,367</b>	<b>33,285</b>	<b>99,695</b>	<b>80.8%</b>	<b>23,672</b>	<b>-9,723</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of October 31, 2008

**Arts 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	357,600	119,200	106,794	89.6%	12,406	357,400	119,133	31,540	112,005	94.0%	7,128	5,211
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,600	533	0	0.0%	533	1,800	600	1,488	1,488	247.9%	-888	1,488
<b>Total Salaries</b>	<b>359,200</b>	<b>119,733</b>	<b>106,794</b>	<b>89.2%</b>	<b>12,940</b>	<b>359,200</b>	<b>119,733</b>	<b>33,028</b>	<b>113,493</b>	<b>94.8%</b>	<b>6,241</b>	<b>6,699</b>
<b>Fringes</b>	<b>114,600</b>	<b>38,200</b>	<b>37,046</b>	<b>97.0%</b>	<b>1,154</b>	<b>116,000</b>	<b>38,667</b>	<b>11,389</b>	<b>36,905</b>	<b>95.4%</b>	<b>1,762</b>	<b>-141</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,400	3,800	12,519	329.4%	-8,719	11,400	3,800	5,841	16,416	432.0%	-12,616	3,897
Travel, Tuition & Dues	12,400	4,133	508	12.3%	3,626	12,400	4,133	234	887	21.5%	3,246	379
Communications	7,200	2,400	3,283	136.8%	-883	7,200	2,400	2,495	6,865	286.0%	-4,465	3,582
Repairs & Maintenance Services	1,000	333	0	0.0%	333	1,000	333	6	22	6.7%	311	22
Internal Service Fees	99,800	33,267	33,646	101.1%	-379	72,800	24,267	7,042	27,441	113.1%	-3,174	-6,205
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	685,667	1,889,454	275.6%	-1,203,788	2,056,000	685,333	1,709,299	1,708,610	249.3%	-1,023,277	-180,844
<b>TOTAL EXPENSES</b>	<b>2,662,600</b>	<b>887,533</b>	<b>2,083,250</b>	<b>234.7%</b>	<b>-1,195,716</b>	<b>2,636,000</b>	<b>878,667</b>	<b>1,769,334</b>	<b>1,910,638</b>	<b>217.4%</b>	<b>-1,031,972</b>	<b>-172,612</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	-17	0.0%	-17	-17
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-17</b>	<b>0.0%</b>	<b>-17</b>	<b>-17</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-17</b>	<b>0.0%</b>	<b>-17</b>	<b>-17</b>

Metro Government of Nashville  
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**Assessor of Property**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,862,250	1,287,417	1,129,053	87.7%	158,363	3,762,400	1,254,133	413,005	1,254,062	100.0%	72	125,009
Overtime	3,000	1,000	123	12.3%	878	3,000	1,000	0	0	0.0%	1,000	-123
All Other Salary Codes	510,900	170,300	163,967	96.3%	6,333	527,900	175,967	56,938	163,997	93.2%	11,970	30
<b>Total Salaries</b>	<b>4,376,150</b>	<b>1,458,717</b>	<b>1,293,143</b>	<b>88.6%</b>	<b>165,574</b>	<b>4,293,300</b>	<b>1,431,100</b>	<b>469,943</b>	<b>1,418,059</b>	<b>99.1%</b>	<b>13,041</b>	<b>124,916</b>
<b>Fringes</b>	<b>1,591,800</b>	<b>530,600</b>	<b>485,476</b>	<b>91.5%</b>	<b>45,124</b>	<b>1,463,500</b>	<b>487,833</b>	<b>167,547</b>	<b>484,903</b>	<b>99.4%</b>	<b>2,930</b>	<b>-573</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	790,300	263,433	103,102	39.1%	160,331	540,300	180,100	0	57,185	31.8%	122,915	-45,917
Travel, Tuition & Dues	48,900	16,300	9,085	55.7%	7,215	48,900	16,300	4,318	7,845	48.1%	8,455	-1,240
Communications	100,300	33,433	13,559	40.6%	19,874	210,300	70,100	3,398	20,078	28.6%	50,022	6,519
Repairs & Maintenance Services	207,100	69,033	47,625	69.0%	21,408	313,100	104,367	1,109	66,826	64.0%	37,541	19,201
Internal Service Fees	620,900	206,967	206,092	99.6%	875	521,600	173,867	43,538	174,035	100.1%	-168	-32,057
Transfers to Other Funds & Units	0	0	750	0.0%	-750	0	0	-150	-150	0.0%	150	-900
All Other Expenses	76,300	25,433	30,489	119.9%	-5,056	39,400	13,133	3,152	9,537	72.6%	3,596	-20,952
<b>TOTAL EXPENSES</b>	<b>7,811,750</b>	<b>2,603,917</b>	<b>2,189,322</b>	<b>84.1%</b>	<b>414,595</b>	<b>7,430,400</b>	<b>2,476,800</b>	<b>692,854</b>	<b>2,238,319</b>	<b>90.4%</b>	<b>238,481</b>	<b>48,997</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	4,500	1,500	0	1,891	126.1%	391	1,891
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	213,450	71,150	54,581	76.7%	-16,569	210,300	70,100	0	50,253	71.7%	-19,847	-4,328
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	213,450	71,150	54,581	76.7%	-16,569	210,300	70,100	0	50,253	71.7%	-19,847	-4,328
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>213,450</b>	<b>71,150</b>	<b>54,581</b>	<b>76.7%</b>	<b>-16,569</b>	<b>214,800</b>	<b>71,600</b>	<b>0</b>	<b>52,144</b>	<b>72.8%</b>	<b>-19,456</b>	<b>-2,437</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>213,450</b>	<b>71,150</b>	<b>54,581</b>	<b>76.7%</b>	<b>-16,569</b>	<b>214,800</b>	<b>71,600</b>	<b>0</b>	<b>52,144</b>	<b>72.8%</b>	<b>-19,456</b>	<b>-2,437</b>

Metro Government of Nashville  
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**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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	184,900	61,633	46,053	74.7%	15,581	182,000	60,667	19,074	55,572	91.6%	5,095	9,519
Overtime	400	133	0	0.0%	133	400	133	0	0	0.0%	133	0
All Other Salary Codes	39,600	13,200	6,085	46.1%	7,115	39,900	13,300	1,219	5,265	39.6%	8,035	-820
<b>Total Salaries</b>	<b>224,900</b>	<b>74,967</b>	<b>52,138</b>	<b>69.5%</b>	<b>22,829</b>	<b>222,300</b>	<b>74,100</b>	<b>20,293</b>	<b>60,837</b>	<b>82.1%</b>	<b>13,263</b>	<b>8,699</b>
<b>Fringes</b>	<b>63,500</b>	<b>21,167</b>	<b>19,369</b>	<b>91.5%</b>	<b>1,797</b>	<b>50,800</b>	<b>16,933</b>	<b>7,939</b>	<b>22,505</b>	<b>132.9%</b>	<b>-5,572</b>	<b>3,136</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	200	67	114	170.5%	-47	200	67	0	0	0.0%	67	-114
Communications	8,900	2,967	2,190	73.8%	777	8,900	2,967	412	1,513	51.0%	1,454	-677
Repairs & Maintenance Services	1,000	333	0	0.0%	333	600	200	382	382	191.0%	-182	382
Internal Service Fees	80,700	26,900	26,308	97.8%	592	61,600	20,533	5,169	20,684	100.7%	-151	-5,624
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	41,400	13,800	19,672	142.6%	-5,872	9,300	3,100	461	984	31.7%	2,116	-18,688
<b>TOTAL EXPENSES</b>	<b>420,600</b>	<b>140,200</b>	<b>119,791</b>	<b>85.4%</b>	<b>20,409</b>	<b>353,700</b>	<b>117,900</b>	<b>34,657</b>	<b>106,905</b>	<b>90.7%</b>	<b>10,995</b>	<b>-12,886</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	300	100	106	105.8%	6	300	100	18	147	146.5%	47	41
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>300</b>	<b>100</b>	<b>106</b>	<b>105.8%</b>	<b>6</b>	<b>300</b>	<b>100</b>	<b>18</b>	<b>147</b>	<b>146.5%</b>	<b>47</b>	<b>41</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	237,500	79,167	52,604	66.4%	-26,563	237,500	79,167	9,496	47,998	60.6%	-31,169	-4,606
Fines, Forfeits & Penalties	116,000	38,667	7,750	20.0%	-30,917	40,000	13,333	3,750	40,000	300.0%	26,667	32,250
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>353,500</b>	<b>117,833</b>	<b>60,354</b>	<b>51.2%</b>	<b>-57,479</b>	<b>277,500</b>	<b>92,500</b>	<b>13,246</b>	<b>87,998</b>	<b>95.1%</b>	<b>-4,502</b>	<b>27,644</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>353,800</b>	<b>117,933</b>	<b>60,460</b>	<b>51.3%</b>	<b>-57,473</b>	<b>277,800</b>	<b>92,600</b>	<b>13,264</b>	<b>88,145</b>	<b>95.2%</b>	<b>-4,455</b>	<b>27,685</b>

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**Circuit 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	5,471,400	1,823,800	586,942	32.2%	1,236,858	2,029,800	676,600	216,138	632,498	93.5%	44,102	45,556
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	11,733	9,648	82.2%	2,085	36,200	12,067	0	3,824	31.7%	8,242	-5,824
<b>Total Salaries</b>	<b>5,506,600</b>	<b>1,835,533</b>	<b>596,590</b>	<b>32.5%</b>	<b>1,238,943</b>	<b>2,066,000</b>	<b>688,667</b>	<b>216,138</b>	<b>636,323</b>	<b>92.4%</b>	<b>52,344</b>	<b>39,733</b>
<b>Fringes</b>	<b>1,925,100</b>	<b>641,700</b>	<b>242,989</b>	<b>37.9%</b>	<b>398,711</b>	<b>855,200</b>	<b>285,067</b>	<b>85,739</b>	<b>239,111</b>	<b>83.9%</b>	<b>45,955</b>	<b>-3,878</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	124,300	41,433	72,992	176.2%	-31,559	132,100	44,033	38,232	97,191	220.7%	-53,157	24,199
Repairs & Maintenance Services	197,300	65,767	9,906	15.1%	55,861	192,300	64,100	1,626	9,872	15.4%	54,228	-34
Internal Service Fees	1,235,200	411,733	428,050	104.0%	-16,316	1,122,400	374,133	96,884	383,842	102.6%	-9,709	-44,208
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	621,200	207,067	32,403	15.6%	174,664	38,300	12,767	4,812	17,978	140.8%	-5,212	-14,425
<b>TOTAL EXPENSES</b>	<b>9,609,700</b>	<b>3,203,233</b>	<b>1,382,930</b>	<b>43.2%</b>	<b>1,820,304</b>	<b>4,406,300</b>	<b>1,468,767</b>	<b>443,432</b>	<b>1,384,318</b>	<b>94.3%</b>	<b>84,449</b>	<b>1,388</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,000,000	2,666,667	3,000,000	112.5%	333,333	5,000,000	1,666,667	0	2,500,000	150.0%	833,333	-500,000
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>8,000,000</b>	<b>2,666,667</b>	<b>3,000,000</b>	<b>112.5%</b>	<b>333,333</b>	<b>5,000,000</b>	<b>1,666,667</b>	<b>0</b>	<b>2,500,000</b>	<b>150.0%</b>	<b>833,333</b>	<b>-500,000</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	7,283,500	2,427,833	2,008,800	82.7%	-419,033	6,715,000	2,238,333	632,913	1,901,713	85.0%	-336,620	-107,087
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>7,283,500</b>	<b>2,427,833</b>	<b>2,008,800</b>	<b>82.7%</b>	<b>-419,033</b>	<b>6,715,000</b>	<b>2,238,333</b>	<b>632,913</b>	<b>1,901,713</b>	<b>85.0%</b>	<b>-336,620</b>	<b>-107,087</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>15,283,500</b>	<b>5,094,500</b>	<b>5,008,800</b>	<b>98.3%</b>	<b>-85,700</b>	<b>11,715,000</b>	<b>3,905,000</b>	<b>632,913</b>	<b>4,401,713</b>	<b>112.7%</b>	<b>496,713</b>	<b>-607,087</b>



Metro Government of Nashville  
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**Clerk and Master**  
 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,081,700	360,567	268,731	74.5%	91,835	1,054,000	351,333	101,144	302,635	86.1%	48,698	33,904
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,800	4,933	31,767	643.9%	-26,834	14,800	4,933	10,827	40,771	826.4%	-35,837	9,004
<b>Total Salaries</b>	<b>1,096,500</b>	<b>365,500</b>	<b>300,498</b>	<b>82.2%</b>	<b>65,002</b>	<b>1,068,800</b>	<b>356,267</b>	<b>111,971</b>	<b>343,406</b>	<b>96.4%</b>	<b>12,861</b>	<b>42,908</b>
<b>Fringes</b>	<b>366,300</b>	<b>122,100</b>	<b>111,829</b>	<b>91.6%</b>	<b>10,271</b>	<b>316,500</b>	<b>105,500</b>	<b>38,580</b>	<b>112,641</b>	<b>106.8%</b>	<b>-7,141</b>	<b>812</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	26,600	8,867	2,109	23.8%	6,758	6,500	2,167	0	2,052	94.7%	115	-57
Travel, Tuition & Dues	12,700	4,233	1,626	38.4%	2,608	8,000	2,667	916	2,103	78.9%	564	477
Communications	11,900	3,967	7,286	183.7%	-3,319	8,400	2,800	1,375	4,687	167.4%	-1,887	-2,599
Repairs & Maintenance Services	9,600	3,200	3,145	98.3%	55	10,600	3,533	76	1,658	46.9%	1,875	-1,487
Internal Service Fees	447,400	149,133	149,540	100.3%	-406	407,200	135,733	34,044	136,077	100.3%	-343	-13,463
Transfers to Other Funds & Units	200	67	0	0.0%	67	0	0	0	0	0.0%	0	0
All Other Expenses	28,500	9,500	9,550	100.5%	-50	19,600	6,533	1,928	3,659	56.0%	2,874	-5,891
<b>TOTAL EXPENSES</b>	<b>1,999,700</b>	<b>666,567</b>	<b>585,582</b>	<b>87.9%</b>	<b>80,985</b>	<b>1,845,600</b>	<b>615,200</b>	<b>188,889</b>	<b>606,283</b>	<b>98.6%</b>	<b>8,917</b>	<b>20,701</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,148,000	382,667	373,331	97.6%	-9,336	1,638,000	546,000	0	480,964	88.1%	-65,036	107,633
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,148,000</b>	<b>382,667</b>	<b>373,331</b>	<b>97.6%</b>	<b>-9,336</b>	<b>1,638,000</b>	<b>546,000</b>	<b>0</b>	<b>480,964</b>	<b>88.1%</b>	<b>-65,036</b>	<b>107,633</b>
NON-PROGRAM REVENUE:												
Property Taxes	415,200	138,400	183,135	132.3%	44,735	623,200	207,733	32,617	232,127	111.7%	24,394	48,992
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	55,700	18,567	17,925	96.5%	-642	52,100	17,367	4,092	17,226	99.2%	-141	-699
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>470,900</b>	<b>156,967</b>	<b>201,060</b>	<b>128.1%</b>	<b>44,093</b>	<b>675,300</b>	<b>225,100</b>	<b>36,708</b>	<b>249,352</b>	<b>110.8%</b>	<b>24,252</b>	<b>48,292</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,618,900</b>	<b>539,633</b>	<b>574,391</b>	<b>106.4%</b>	<b>34,758</b>	<b>2,313,300</b>	<b>771,100</b>	<b>36,708</b>	<b>730,317</b>	<b>94.7%</b>	<b>-40,783</b>	<b>155,926</b>

Metro Government of Nashville  
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**Codes Administration**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,428,300	1,476,100	1,230,679	83.4%	245,421	4,337,200	1,445,733	428,712	1,318,110	91.2%	127,623	87,431
Overtime	5,400	1,800	597	33.2%	1,203	5,400	1,800	307	1,075	59.7%	725	478
All Other Salary Codes	675,400	225,133	171,097	76.0%	54,036	675,400	225,133	79,303	219,216	97.4%	5,917	48,119
<b>Total Salaries</b>	<b>5,109,100</b>	<b>1,703,033</b>	<b>1,402,373</b>	<b>82.3%</b>	<b>300,660</b>	<b>5,018,000</b>	<b>1,672,667</b>	<b>508,322</b>	<b>1,538,401</b>	<b>92.0%</b>	<b>134,265</b>	<b>136,028</b>
<b>Fringes</b>	<b>1,789,100</b>	<b>596,367</b>	<b>529,986</b>	<b>88.9%</b>	<b>66,381</b>	<b>1,540,300</b>	<b>513,433</b>	<b>180,671</b>	<b>517,625</b>	<b>100.8%</b>	<b>-4,192</b>	<b>-12,361</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	29,700	9,900	2,567	25.9%	7,333	29,700	9,900	4,500	6,428	64.9%	3,472	3,861
Travel, Tuition & Dues	29,400	9,800	11,341	115.7%	-1,541	29,400	9,800	641	3,453	35.2%	6,347	-7,888
Communications	121,000	40,333	53,711	133.2%	-13,378	121,000	40,333	12,822	37,186	92.2%	3,148	-16,525
Repairs & Maintenance Services	9,100	3,033	790	26.0%	2,243	4,800	1,600	78	2,308	144.2%	-708	1,518
Internal Service Fees	929,100	309,700	308,412	99.6%	1,288	877,200	292,400	73,420	293,395	100.3%	-995	-15,017
Transfers to Other Funds & Units	0	0	0	0.0%	0	100,000	33,333	0	0	0.0%	33,333	0
All Other Expenses	481,200	160,400	179,472	111.9%	-19,072	404,700	134,900	19,616	142,511	105.6%	-7,611	-36,961
<b>TOTAL EXPENSES</b>	<b>8,497,700</b>	<b>2,832,567</b>	<b>2,488,653</b>	<b>87.9%</b>	<b>343,914</b>	<b>8,125,100</b>	<b>2,708,367</b>	<b>800,070</b>	<b>2,541,307</b>	<b>93.8%</b>	<b>167,060</b>	<b>52,654</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	906,000	302,000	407,980	135.1%	105,980	922,800	307,600	68,715	328,488	106.8%	20,888	-79,492
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>906,000</b>	<b>302,000</b>	<b>407,980</b>	<b>135.1%</b>	<b>105,980</b>	<b>922,800</b>	<b>307,600</b>	<b>68,715</b>	<b>328,488</b>	<b>106.8%</b>	<b>20,888</b>	<b>-79,492</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	9,864,200	3,288,067	3,302,319	100.4%	14,252	9,527,200	3,175,733	493,696	2,252,619	70.9%	-923,114	-1,049,700
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>9,864,200</b>	<b>3,288,067</b>	<b>3,302,319</b>	<b>100.4%</b>	<b>14,252</b>	<b>9,527,200</b>	<b>3,175,733</b>	<b>493,696</b>	<b>2,252,619</b>	<b>70.9%</b>	<b>-923,114</b>	<b>-1,049,700</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,770,200</b>	<b>3,590,067</b>	<b>3,710,298</b>	<b>103.3%</b>	<b>120,231</b>	<b>10,450,000</b>	<b>3,483,333</b>	<b>562,410</b>	<b>2,581,107</b>	<b>74.1%</b>	<b>-902,226</b>	<b>-1,129,191</b>

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Council Office  
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Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,182,400	394,133	350,902	89.0%	43,232	1,173,100	391,033	126,275	380,578	97.3%	10,456	29,676
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	11,733	11,400	97.2%	333	35,200	11,733	0	0	0.0%	11,733	-11,400
<b>Total Salaries</b>	<b>1,217,600</b>	<b>405,867</b>	<b>362,302</b>	<b>89.3%</b>	<b>43,565</b>	<b>1,208,300</b>	<b>402,767</b>	<b>126,275</b>	<b>380,578</b>	<b>94.5%</b>	<b>22,189</b>	<b>18,276</b>
<b>Fringes</b>	<b>391,000</b>	<b>130,333</b>	<b>109,395</b>	<b>83.9%</b>	<b>20,939</b>	<b>398,300</b>	<b>132,767</b>	<b>40,868</b>	<b>113,729</b>	<b>85.7%</b>	<b>19,037</b>	<b>4,334</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	167	36	21.8%	130	1,000	333	0	39	11.7%	294	3
Travel, Tuition & Dues	97,800	32,600	535	1.6%	32,065	14,000	4,667	200	4,800	102.9%	-133	4,265
Communications	17,400	5,800	4,025	69.4%	1,775	15,400	5,133	1,329	5,272	102.7%	-139	1,247
Repairs & Maintenance Services	1,500	500	0	0.0%	500	1,000	333	0	608	182.4%	-275	608
Internal Service Fees	338,700	112,900	115,612	102.4%	-2,712	325,500	108,500	26,676	106,268	97.9%	2,232	-9,344
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	35,700	11,900	28,065	235.8%	-16,165	24,500	8,167	3,978	11,830	144.9%	-3,664	-16,235
<b>TOTAL EXPENSES</b>	<b>2,100,200</b>	<b>700,067</b>	<b>619,969</b>	<b>88.6%</b>	<b>80,098</b>	<b>1,988,000</b>	<b>662,667</b>	<b>199,326</b>	<b>623,124</b>	<b>94.0%</b>	<b>39,543</b>	<b>3,155</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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County Clerk  
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Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,940,400	980,133	679,460	69.3%	300,673	2,824,800	941,600	276,444	808,488	85.9%	133,112	129,028
Overtime	0	0	4,041	0.0%	-4,041	0	0	0	0	0.0%	0	-4,041
All Other Salary Codes	101,100	33,700	59,193	175.6%	-25,493	101,100	33,700	3,459	36,585	108.6%	-2,885	-22,608
<b>Total Salaries</b>	<b>3,041,500</b>	<b>1,013,833</b>	<b>742,695</b>	<b>73.3%</b>	<b>271,139</b>	<b>2,925,900</b>	<b>975,300</b>	<b>279,903</b>	<b>845,074</b>	<b>86.6%</b>	<b>130,226</b>	<b>102,379</b>
<b>Fringes</b>	<b>1,134,700</b>	<b>378,233</b>	<b>304,587</b>	<b>80.5%</b>	<b>73,646</b>	<b>916,900</b>	<b>305,633</b>	<b>111,646</b>	<b>311,661</b>	<b>102.0%</b>	<b>-6,028</b>	<b>7,074</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	130,100	43,367	21,271	49.0%	22,096	80,100	26,700	14,269	23,603	88.4%	3,097	2,332
Travel, Tuition & Dues	6,000	2,000	1,207	60.4%	793	2,200	733	0	761	103.7%	-27	-446
Communications	198,900	66,300	89,276	134.7%	-22,976	187,300	62,433	62,763	199,475	319.5%	-137,042	110,199
Repairs & Maintenance Services	26,500	8,833	11,969	135.5%	-3,136	26,500	8,833	2,914	8,176	92.6%	657	-3,793
Internal Service Fees	561,100	187,033	187,356	100.2%	-323	462,200	154,067	38,942	155,733	101.1%	-1,666	-31,623
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	384,600	128,200	187,200	146.0%	-59,000	88,600	29,533	-13,777	-96,365	-326.3%	125,899	-283,565
<b>TOTAL EXPENSES</b>	<b>5,483,400</b>	<b>1,827,800</b>	<b>1,545,561</b>	<b>84.6%</b>	<b>282,239</b>	<b>4,689,700</b>	<b>1,563,233</b>	<b>496,659</b>	<b>1,448,117</b>	<b>92.6%</b>	<b>115,117</b>	<b>-97,444</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,500,000	1,500,000	2,297,584	153.2%	797,584	4,700,000	1,566,667	2,008,348	2,256,681	144.0%	690,014	-40,903
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
<b>TOTAL PROGRAM REVENUE</b>	<b>4,500,000</b>	<b>1,500,000</b>	<b>2,297,584</b>	<b>153.2%</b>	<b>797,584</b>	<b>4,700,000</b>	<b>1,566,667</b>	<b>2,008,348</b>	<b>2,256,681</b>	<b>144.0%</b>	<b>690,014</b>	<b>-40,903</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	100	33	0	0.0%	-33	100	33	0	0	0.0%	-33	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>100</b>	<b>33</b>	<b>0</b>	<b>0.0%</b>	<b>-33</b>	<b>100</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-33</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>4,500,100</b>	<b>1,500,033</b>	<b>2,297,584</b>	<b>153.2%</b>	<b>797,551</b>	<b>4,700,100</b>	<b>1,566,700</b>	<b>2,008,348</b>	<b>2,256,681</b>	<b>144.0%</b>	<b>689,981</b>	<b>-40,903</b>

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**Criminal Court Clerk**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,861,700	1,287,233	1,141,428	88.7%	145,806	3,669,500	1,223,167	407,629	1,222,370	99.9%	796	80,942
Overtime	20,000	6,667	2,567	38.5%	4,099	20,000	6,667	744	3,187	47.8%	3,480	620
All Other Salary Codes	191,000	63,667	5,929	9.3%	57,737	196,500	65,500	3,089	7,537	11.5%	57,963	1,608
<b>Total Salaries</b>	<b>4,072,700</b>	<b>1,357,567</b>	<b>1,149,924</b>	<b>84.7%</b>	<b>207,643</b>	<b>3,886,000</b>	<b>1,295,333</b>	<b>411,462</b>	<b>1,233,094</b>	<b>95.2%</b>	<b>62,239</b>	<b>83,170</b>
<b>Fringes</b>	<b>1,557,700</b>	<b>519,233</b>	<b>466,706</b>	<b>89.9%</b>	<b>52,528</b>	<b>1,294,500</b>	<b>431,500</b>	<b>156,486</b>	<b>445,823</b>	<b>103.3%</b>	<b>-14,323</b>	<b>-20,883</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,400	3,133	1,686	53.8%	1,447	8,200	2,733	693	2,078	76.0%	656	392
Travel, Tuition & Dues	8,100	2,700	36	1.3%	2,664	6,000	2,000	450	450	22.5%	1,550	414
Communications	66,700	22,233	14,737	66.3%	7,496	71,000	23,667	22,130	31,701	133.9%	-8,035	16,964
Repairs & Maintenance Services	2,500	833	-47	-5.6%	880	2,000	667	0	995	149.3%	-328	1,042
Internal Service Fees	535,100	178,367	184,650	103.5%	-6,283	422,100	140,700	35,777	143,470	102.0%	-2,770	-41,180
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	117,500	39,167	31,387	80.1%	7,780	95,600	31,867	5,793	22,754	71.4%	9,113	-8,633
<b>TOTAL EXPENSES</b>	<b>6,369,700</b>	<b>2,123,233</b>	<b>1,849,079</b>	<b>87.1%</b>	<b>274,154</b>	<b>5,785,400</b>	<b>1,928,467</b>	<b>632,789</b>	<b>1,880,365</b>	<b>97.5%</b>	<b>48,102</b>	<b>31,286</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,156,200	718,733	722,393	100.5%	3,660	2,240,000	746,667	240,362	724,157	97.0%	-22,510	1,764
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,304,900	434,967	362,784	83.4%	-72,183	1,341,000	447,000	368,378	823,419	184.2%	376,419	460,635
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,304,900	434,967	362,784	83.4%	-72,183	1,341,000	447,000	368,378	823,419	184.2%	376,419	460,635
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>3,461,100</b>	<b>1,153,700</b>	<b>1,085,177</b>	<b>94.1%</b>	<b>-68,523</b>	<b>3,581,000</b>	<b>1,193,667</b>	<b>608,740</b>	<b>1,547,576</b>	<b>129.6%</b>	<b>353,909</b>	<b>462,399</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	30,700	10,233	8,523	83.3%	-1,710	0	0	-740	-4,124	0.0%	-4,124	-12,647
Fines, Forfeits & Penalties	2,299,400	766,467	725,972	94.7%	-40,495	2,608,100	869,367	229,243	732,901	84.3%	-136,466	6,929
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>2,330,100</b>	<b>776,700</b>	<b>734,495</b>	<b>94.6%</b>	<b>-42,205</b>	<b>2,608,100</b>	<b>869,367</b>	<b>228,502</b>	<b>728,777</b>	<b>83.8%</b>	<b>-140,590</b>	<b>-5,718</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>5,791,200</b>	<b>1,930,400</b>	<b>1,819,672</b>	<b>94.3%</b>	<b>-110,728</b>	<b>6,189,100</b>	<b>2,063,033</b>	<b>837,243</b>	<b>2,276,352</b>	<b>110.3%</b>	<b>213,319</b>	<b>456,680</b>

Metro Government of Nashville  
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**Criminal Justice Planning**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	286,400	95,467	83,590	87.6%	11,876	266,400	88,800	32,217	94,575	106.5%	-5,775	10,985
Overtime	200	67	0	0.0%	67	0	0	0	0	0.0%	0	0
All Other Salary Codes	7,200	2,400	7,486	311.9%	-5,086	24,100	8,033	2,111	8,026	99.9%	7	540
<b>Total Salaries</b>	<b>293,800</b>	<b>97,933</b>	<b>91,076</b>	<b>93.0%</b>	<b>6,858</b>	<b>290,500</b>	<b>96,833</b>	<b>34,328</b>	<b>102,601</b>	<b>106.0%</b>	<b>-5,768</b>	<b>11,525</b>
<b>Fringes</b>	<b>97,300</b>	<b>32,433</b>	<b>30,040</b>	<b>92.6%</b>	<b>2,393</b>	<b>79,600</b>	<b>26,533</b>	<b>9,484</b>	<b>27,519</b>	<b>103.7%</b>	<b>-985</b>	<b>-2,521</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,000	333	0	0.0%	333	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	4,700	1,567	20	1.3%	1,547	300	100	21	37	37.5%	63	17
Communications	5,800	1,933	1,061	54.9%	872	2,800	933	193	587	62.9%	346	-474
Repairs & Maintenance Services	1,200	400	195	48.8%	205	400	133	0	78	58.5%	55	-117
Internal Service Fees	71,500	23,833	23,623	99.1%	211	61,400	20,467	5,109	20,445	99.9%	21	-3,178
Transfers to Other Funds & Units	0	0	284	0.0%	-284	0	0	0	0	0.0%	0	-284
All Other Expenses	10,600	3,533	1,107	31.3%	2,427	3,100	1,033	19	93	9.0%	941	-1,014
<b>TOTAL EXPENSES</b>	<b>485,900</b>	<b>161,967</b>	<b>147,406</b>	<b>91.0%</b>	<b>14,561</b>	<b>438,100</b>	<b>146,033</b>	<b>49,154</b>	<b>151,361</b>	<b>103.6%</b>	<b>-5,328</b>	<b>3,955</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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District Attorney  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,103,700	1,034,567	925,377	89.4%	109,190	3,066,300	1,022,100	350,895	1,050,813	102.8%	-28,713	125,436
Overtime	5,000	1,667	820	49.2%	847	5,000	1,667	0	0	0.0%	1,667	-820
All Other Salary Codes	30,000	10,000	1,742	17.4%	8,258	33,500	11,167	0	0	0.0%	11,167	-1,742
<b>Total Salaries</b>	<b>3,138,700</b>	<b>1,046,233</b>	<b>927,939</b>	<b>88.7%</b>	<b>118,295</b>	<b>3,104,800</b>	<b>1,034,933</b>	<b>350,895</b>	<b>1,050,813</b>	<b>101.5%</b>	<b>-15,879</b>	<b>122,874</b>
<b>Fringes</b>	<b>1,074,800</b>	<b>358,267</b>	<b>321,230</b>	<b>89.7%</b>	<b>37,036</b>	<b>986,400</b>	<b>328,800</b>	<b>121,798</b>	<b>346,917</b>	<b>105.5%</b>	<b>-18,117</b>	<b>25,687</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	41,400	13,800	9,444	68.4%	4,356	44,900	14,967	3,964	11,622	77.7%	3,344	2,178
Travel, Tuition & Dues	53,900	17,967	27,124	151.0%	-9,157	53,900	17,967	7,135	27,642	153.9%	-9,676	518
Communications	45,300	15,100	20,752	137.4%	-5,652	46,300	15,433	6,313	26,967	174.7%	-11,533	6,215
Repairs & Maintenance Services	21,800	7,267	7,049	97.0%	218	21,800	7,267	376	3,459	47.6%	3,807	-3,590
Internal Service Fees	257,500	85,833	84,259	98.2%	1,575	158,400	52,800	14,999	55,050	104.3%	-2,250	-29,209
Transfers to Other Funds & Units	36,600	12,200	7,598	62.3%	4,602	36,100	12,033	2,556	10,028	83.3%	2,005	2,430
All Other Expenses	557,200	185,733	189,839	102.2%	-4,106	527,800	175,933	46,670	182,078	103.5%	-6,144	-7,761
<b>TOTAL EXPENSES</b>	<b>5,227,200</b>	<b>1,742,400</b>	<b>1,595,233</b>	<b>91.6%</b>	<b>147,167</b>	<b>4,980,400</b>	<b>1,660,133</b>	<b>554,707</b>	<b>1,714,576</b>	<b>103.3%</b>	<b>-54,443</b>	<b>119,343</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	100	33	60	180.9%	27	100	33	0	60	180.0%	27	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	25,000	8,333	14,306	171.7%	5,973	25,000	8,333	6,355	12,953	155.4%	4,620	-1,353
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	25,000	8,333	14,306	171.7%	5,973	25,000	8,333	6,355	12,953	155.4%	4,620	-1,353
Other Program Revenue	275,000	91,667	0	0.0%	-91,667	300,700	100,233	0	0	0.0%	-100,233	0
<b>TOTAL PROGRAM REVENUE</b>	<b>300,100</b>	<b>100,033</b>	<b>14,366</b>	<b>14.4%</b>	<b>-85,667</b>	<b>325,800</b>	<b>108,600</b>	<b>6,355</b>	<b>13,013</b>	<b>12.0%</b>	<b>-95,587</b>	<b>-1,353</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>300,100</b>	<b>100,033</b>	<b>14,366</b>	<b>14.4%</b>	<b>-85,667</b>	<b>325,800</b>	<b>108,600</b>	<b>6,355</b>	<b>13,013</b>	<b>12.0%</b>	<b>-95,587</b>	<b>-1,353</b>

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**Election 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,429,400	476,467	375,707	78.9%	100,759	1,361,100	453,700	190,660	495,850	109.3%	-42,150	120,143
Overtime	82,000	27,333	44,039	161.1%	-16,705	83,000	27,667	54,170	77,410	279.8%	-49,744	33,371
All Other Salary Codes	1,121,400	373,800	486,642	130.2%	-112,842	894,800	298,267	259,166	484,156	162.3%	-185,889	-2,486
<b>Total Salaries</b>	<b>2,632,800</b>	<b>877,600</b>	<b>906,388</b>	<b>103.3%</b>	<b>-28,788</b>	<b>2,338,900</b>	<b>779,633</b>	<b>503,996</b>	<b>1,057,416</b>	<b>135.6%</b>	<b>-277,783</b>	<b>151,028</b>
<b>Fringes</b>	<b>528,200</b>	<b>176,067</b>	<b>156,411</b>	<b>88.8%</b>	<b>19,656</b>	<b>412,300</b>	<b>137,433</b>	<b>83,636</b>	<b>189,307</b>	<b>137.7%</b>	<b>-51,874</b>	<b>32,896</b>
Other Expenses:												
Utilities	14,500	4,833	1,859	38.5%	2,974	14,500	4,833	379	1,186	24.5%	3,647	-673
Professional & Purchased Services	84,000	28,000	42,990	153.5%	-14,990	61,900	20,633	1,321	27,323	132.4%	-6,689	-15,667
Travel, Tuition & Dues	28,800	9,600	2,011	20.9%	7,589	9,200	3,067	650	1,360	44.3%	1,707	-651
Communications	439,500	146,500	148,883	101.6%	-2,383	451,900	150,633	104,424	199,597	132.5%	-48,963	50,714
Repairs & Maintenance Services	126,000	42,000	1,600	3.8%	40,400	94,300	31,433	3,360	3,936	12.5%	27,497	2,336
Internal Service Fees	677,100	225,700	227,902	101.0%	-2,202	610,300	203,433	65,988	214,880	105.6%	-11,447	-13,022
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	106,900	35,633	37,970	106.6%	-2,336	74,700	24,900	5,929	22,261	89.4%	2,639	-15,709
<b>TOTAL EXPENSES</b>	<b>4,637,800</b>	<b>1,545,933</b>	<b>1,526,014</b>	<b>98.7%</b>	<b>19,919</b>	<b>4,068,000</b>	<b>1,356,000</b>	<b>769,682</b>	<b>1,717,266</b>	<b>126.6%</b>	<b>-361,266</b>	<b>191,252</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	13,200	4,400	3,678	83.6%	-722	12,300	4,100	278	1,506	36.7%	-2,594	-2,172
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	739,300	246,433	4,095	1.7%	-242,338	16,400	5,467	4,095	4,095	74.9%	-1,372	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	739,300	246,433	4,095	1.7%	-242,338	16,400	5,467	4,095	4,095	74.9%	-1,372	0
Other Program Revenue	0	0	0	0.0%	0	0	0	550	659	0.0%	659	659
<b>TOTAL PROGRAM REVENUE</b>	<b>752,500</b>	<b>250,833</b>	<b>7,773</b>	<b>3.1%</b>	<b>-243,060</b>	<b>28,700</b>	<b>9,567</b>	<b>4,923</b>	<b>6,260</b>	<b>65.4%</b>	<b>-3,307</b>	<b>-1,513</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>752,500</b>	<b>250,833</b>	<b>7,773</b>	<b>3.1%</b>	<b>-243,060</b>	<b>28,700</b>	<b>9,567</b>	<b>4,923</b>	<b>6,260</b>	<b>65.4%</b>	<b>-3,307</b>	<b>-1,513</b>



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**Emergency Communications Center**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	8,033,800	2,677,933	1,827,707	68.3%	850,226	8,037,500	2,679,167	744,092	2,185,826	81.6%	493,340	358,119
Overtime	500,000	166,667	190,442	114.3%	-23,775	500,000	166,667	92,889	272,448	163.5%	-105,781	82,006
All Other Salary Codes	154,000	51,333	387,746	755.3%	-336,413	154,000	51,333	111,375	386,256	752.4%	-334,923	-1,490
<b>Total Salaries</b>	<b>8,687,800</b>	<b>2,895,933</b>	<b>2,405,895</b>	<b>83.1%</b>	<b>490,038</b>	<b>8,691,500</b>	<b>2,897,167</b>	<b>948,356</b>	<b>2,844,530</b>	<b>98.2%</b>	<b>52,637</b>	<b>438,635</b>
<b>Fringes</b>	<b>2,951,900</b>	<b>983,967</b>	<b>879,811</b>	<b>89.4%</b>	<b>104,156</b>	<b>2,563,800</b>	<b>854,600</b>	<b>314,822</b>	<b>897,063</b>	<b>105.0%</b>	<b>-42,463</b>	<b>17,252</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	74,800	24,933	31,847	127.7%	-6,914	76,000	25,333	1,026	7,108	28.1%	18,225	-24,739
Travel, Tuition & Dues	85,800	28,600	20,584	72.0%	8,016	85,600	28,533	2,764	21,816	76.5%	6,717	1,232
Communications	115,000	38,333	54,610	142.5%	-16,277	114,700	38,233	14,412	55,728	145.8%	-17,495	1,118
Repairs & Maintenance Services	1,500	500	175	35.0%	325	600	200	7	475	237.4%	-275	300
Internal Service Fees	837,000	279,000	277,480	99.5%	1,520	369,200	123,067	30,555	121,705	98.9%	1,361	-155,775
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	314,800	104,933	124,228	118.4%	-19,295	226,800	75,600	13,313	58,269	77.1%	17,331	-65,959
<b>TOTAL EXPENSES</b>	<b>13,068,600</b>	<b>4,356,200</b>	<b>3,794,631</b>	<b>87.1%</b>	<b>561,569</b>	<b>12,128,200</b>	<b>4,042,733</b>	<b>1,325,254</b>	<b>4,006,694</b>	<b>99.1%</b>	<b>36,039</b>	<b>212,063</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	305,800	101,933	108,993	106.9%	7,060	404,700	134,900	33,991	93,749	69.5%	-41,151	-15,244
Subtotal Other Governments & Agencies	305,800	101,933	108,993	106.9%	7,060	404,700	134,900	33,991	93,749	69.5%	-41,151	-15,244
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>305,800</b>	<b>101,933</b>	<b>108,993</b>	<b>106.9%</b>	<b>7,060</b>	<b>404,700</b>	<b>134,900</b>	<b>33,991</b>	<b>93,749</b>	<b>69.5%</b>	<b>-41,151</b>	<b>-15,244</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	343	0.0%	343	0	0	0	4	0.0%	4	-339
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>343</b>	<b>0.0%</b>	<b>343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0.0%</b>	<b>4</b>	<b>-339</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>305,800</b>	<b>101,933</b>	<b>109,336</b>	<b>107.3%</b>	<b>7,403</b>	<b>404,700</b>	<b>134,900</b>	<b>33,991</b>	<b>93,754</b>	<b>69.5%</b>	<b>-41,146</b>	<b>-15,582</b>

Metro Government of Nashville  
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Finance  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	889,300	296,433	231,469	78.1%	64,964	6,605,600	2,201,867	646,025	1,887,027	85.7%	314,840	1,655,558
Overtime	0	0	0	0.0%	0	2,200	733	246	672	91.7%	61	672
All Other Salary Codes	3,100	1,033	21,405	2071.5%	-20,372	34,000	11,333	59,745	227,570	2008.0%	-216,237	206,165
<b>Total Salaries</b>	<b>892,400</b>	<b>297,467</b>	<b>252,874</b>	<b>85.0%</b>	<b>44,592</b>	<b>6,641,800</b>	<b>2,213,933</b>	<b>706,016</b>	<b>2,115,269</b>	<b>95.5%</b>	<b>98,664</b>	<b>1,862,395</b>
<b>Fringes</b>	<b>287,100</b>	<b>95,700</b>	<b>84,717</b>	<b>88.5%</b>	<b>10,983</b>	<b>1,921,100</b>	<b>640,367</b>	<b>234,330</b>	<b>670,987</b>	<b>104.8%</b>	<b>-30,620</b>	<b>586,270</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	400	133	10,218	7663.5%	-10,085	8,600	2,867	591	31,780	1108.6%	-28,914	21,562
Travel, Tuition & Dues	9,000	3,000	6,518	217.3%	-3,518	92,100	30,700	4,604	8,122	26.5%	22,578	1,604
Communications	9,200	3,067	1,650	53.8%	1,417	119,300	39,767	6,050	34,978	88.0%	4,788	33,328
Repairs & Maintenance Services	0	0	60	0.0%	-60	25,300	8,433	0	1,052	12.5%	7,381	992
Internal Service Fees	217,700	72,567	72,905	100.5%	-339	968,800	322,933	83,952	323,972	100.3%	-1,038	251,067
Transfers to Other Funds & Units	0	0	0	0.0%	0	500	167	0	0	0.0%	167	0
All Other Expenses	43,500	14,500	18,019	124.3%	-3,519	195,700	65,233	8,476	47,007	72.1%	18,226	28,988
<b>TOTAL EXPENSES</b>	<b>1,459,300</b>	<b>486,433</b>	<b>446,961</b>	<b>91.9%</b>	<b>39,472</b>	<b>9,973,200</b>	<b>3,324,400</b>	<b>1,044,018</b>	<b>3,233,168</b>	<b>97.3%</b>	<b>91,232</b>	<b>2,786,207</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	115,000	38,333	28,750	57,500	150.0%	19,167	57,500
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>115,000</b>	<b>38,333</b>	<b>28,750</b>	<b>57,500</b>	<b>150.0%</b>	<b>19,167</b>	<b>57,500</b>

Metro Government of Nashville  
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**Fire**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	25,592,900	8,530,967	6,177,971	72.4%	2,352,996	26,222,700	8,740,900	1,504,123	6,062,008	69.4%	2,678,892	-115,963
Overtime	2,106,600	702,200	860,912	122.6%	-158,712	3,309,200	1,103,067	205,493	787,760	71.4%	315,307	-73,152
All Other Salary Codes	591,700	197,233	2,337,862	1185.3%	-2,140,628	468,900	156,300	526,471	2,100,787	1344.1%	-1,944,487	-237,075
<b>Total Salaries</b>	<b>28,291,200</b>	<b>9,430,400</b>	<b>9,376,745</b>	<b>99.4%</b>	<b>53,655</b>	<b>30,000,800</b>	<b>10,000,267</b>	<b>2,236,087</b>	<b>8,950,555</b>	<b>89.5%</b>	<b>1,049,712</b>	<b>-426,190</b>
<b>Fringes</b>	<b>10,523,400</b>	<b>3,507,800</b>	<b>3,491,479</b>	<b>99.5%</b>	<b>16,321</b>	<b>9,600,400</b>	<b>3,200,133</b>	<b>744,629</b>	<b>2,965,355</b>	<b>92.7%</b>	<b>234,779</b>	<b>-526,124</b>
Other Expenses:												
Utilities	650,900	216,967	233,668	107.7%	-16,702	747,800	249,267	67,480	249,554	100.1%	-287	15,886
Professional & Purchased Services	1,405,100	468,367	183,029	39.1%	285,337	1,348,900	449,633	131,131	336,678	74.9%	112,955	153,649
Travel, Tuition & Dues	51,400	17,133	12,416	72.5%	4,717	65,100	21,700	5,068	17,832	82.2%	3,868	5,416
Communications	144,000	48,000	23,462	48.9%	24,538	172,100	57,367	21,172	49,112	85.6%	8,255	25,650
Repairs & Maintenance Services	101,100	33,700	72,121	214.0%	-38,421	87,800	29,267	17,581	56,578	193.3%	-27,311	-15,543
Internal Service Fees	3,958,700	1,319,567	1,195,125	90.6%	124,442	3,104,300	1,034,767	246,136	983,477	95.0%	51,289	-211,648
Transfers to Other Funds & Units	204,400	68,133	0	0.0%	68,133	204,400	68,133	0	0	0.0%	68,133	0
All Other Expenses	5,861,700	1,953,900	2,608,270	133.5%	-654,370	1,874,700	624,900	138,807	731,385	117.0%	-106,485	-1,876,885
<b>TOTAL EXPENSES</b>	<b>51,191,900</b>	<b>17,063,967</b>	<b>17,196,315</b>	<b>100.8%</b>	<b>-132,348</b>	<b>47,206,300</b>	<b>15,735,433</b>	<b>3,608,091</b>	<b>14,340,525</b>	<b>91.1%</b>	<b>1,394,909</b>	<b>-2,855,790</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,785,700	2,595,233	1,082,513	41.7%	-1,512,720	6,488,800	2,162,933	660,557	856,135	39.6%	-1,306,798	-226,378
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	523,600	174,533	60,236	34.5%	-114,297	135,200	45,067	6,593	95,792	212.6%	50,725	35,556
Fed Through Other Pass-Through	7,828,800	2,609,600	928,295	35.6%	-1,681,305	6,941,100	2,313,700	601,593	935,403	40.4%	-1,378,297	7,108
State Direct	54,900	18,300	0	0.0%	-18,300	67,000	22,333	0	0	0.0%	-22,333	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	8,407,300	2,802,433	988,531	35.3%	-1,813,902	7,143,300	2,381,100	608,186	1,031,195	43.3%	-1,349,905	42,664
Other Program Revenue	16,500	5,500	-1,500	-27.3%	-7,000	0	0	0	0	0.0%	0	1,500
<b>TOTAL PROGRAM REVENUE</b>	<b>16,209,500</b>	<b>5,403,167</b>	<b>2,069,543</b>	<b>38.3%</b>	<b>-3,333,624</b>	<b>13,632,100</b>	<b>4,544,033</b>	<b>1,268,743</b>	<b>1,887,330</b>	<b>41.5%</b>	<b>-2,656,703</b>	<b>-182,213</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>16,209,500</b>	<b>5,403,167</b>	<b>2,069,543</b>	<b>38.3%</b>	<b>-3,333,624</b>	<b>13,632,100</b>	<b>4,544,033</b>	<b>1,268,743</b>	<b>1,887,330</b>	<b>41.5%</b>	<b>-2,656,703</b>	<b>-182,213</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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Fire  
USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	42,478,300	14,159,433	10,033,526	70.9%	4,125,907	40,369,500	13,456,500	2,537,375	10,380,875	77.1%	3,075,625	347,349
Overtime	2,589,800	863,267	1,218,849	141.2%	-355,583	1,212,600	404,200	148,879	246,199	60.9%	158,001	-972,650
All Other Salary Codes	959,200	319,733	4,013,417	1255.2%	-3,693,683	942,900	314,300	1,021,264	3,975,849	1265.0%	-3,661,549	-37,568
<b>Total Salaries</b>	<b>46,027,300</b>	<b>15,342,433</b>	<b>15,265,792</b>	<b>99.5%</b>	<b>76,642</b>	<b>42,525,000</b>	<b>14,175,000</b>	<b>3,707,517</b>	<b>14,602,922</b>	<b>103.0%</b>	<b>-427,922</b>	<b>-662,870</b>
<b>Fringes</b>	<b>17,413,500</b>	<b>5,804,500</b>	<b>5,899,180</b>	<b>101.6%</b>	<b>-94,680</b>	<b>14,583,500</b>	<b>4,861,167</b>	<b>1,296,039</b>	<b>5,127,294</b>	<b>105.5%</b>	<b>-266,127</b>	<b>-771,886</b>
Other Expenses:												
Utilities	0	0	40	0.0%	-40	0	0	0	0	0.0%	0	-40
Professional & Purchased Services	200	67	0	0.0%	67	200	67	0	0	0.0%	67	0
Travel, Tuition & Dues	1,000	333	298	89.5%	35	1,000	333	40	553	165.8%	-219	255
Communications	130,500	43,500	72,475	166.6%	-28,975	130,500	43,500	18,412	71,102	163.5%	-27,602	-1,373
Repairs & Maintenance Services	5,000	1,667	1,910	114.6%	-243	48,800	16,267	4,293	6,187	38.0%	10,080	4,277
Internal Service Fees	3,150,000	1,050,000	1,227,565	116.9%	-177,565	2,561,100	853,700	209,400	840,603	98.5%	13,097	-386,962
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	732,000	244,000	245,490	100.6%	-1,490	732,000	244,000	35,218	141,264	57.9%	102,736	-104,226
<b>TOTAL EXPENSES</b>	<b>67,459,500</b>	<b>22,486,500</b>	<b>22,712,749</b>	<b>101.0%</b>	<b>-226,249</b>	<b>60,582,100</b>	<b>20,194,033</b>	<b>5,270,920</b>	<b>20,789,924</b>	<b>103.0%</b>	<b>-595,891</b>	<b>-1,922,825</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	53,100	17,700	15,927	90.0%	-1,773	57,000	19,000	5,965	30,966	163.0%	11,966	15,039
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	241,700	80,567	0	0.0%	-80,567	307,300	102,433	0	0	0.0%	-102,433	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	241,700	80,567	0	0.0%	-80,567	307,300	102,433	0	0	0.0%	-102,433	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>294,800</b>	<b>98,267</b>	<b>15,927</b>	<b>16.2%</b>	<b>-82,340</b>	<b>364,300</b>	<b>121,433</b>	<b>5,965</b>	<b>30,966</b>	<b>25.5%</b>	<b>-90,467</b>	<b>15,039</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>294,800</b>	<b>98,267</b>	<b>15,927</b>	<b>16.2%</b>	<b>-82,340</b>	<b>364,300</b>	<b>121,433</b>	<b>5,965</b>	<b>30,966</b>	<b>25.5%</b>	<b>-90,467</b>	<b>15,039</b>

Metro Government of Nashville  
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General 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	782,000	260,667	84,651	238,690	91.6%	21,977	238,690
Overtime	0	0	0	0.0%	0	5,000	1,667	852	2,193	131.6%	-527	2,193
All Other Salary Codes	0	0	0	0.0%	0	5,400	1,800	6,027	39,193	2177.4%	-37,393	39,193
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>792,400</b>	<b>264,133</b>	<b>91,529</b>	<b>280,076</b>	<b>106.0%</b>	<b>-15,943</b>	<b>280,076</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>252,500</b>	<b>84,167</b>	<b>26,729</b>	<b>79,411</b>	<b>94.3%</b>	<b>4,756</b>	<b>79,411</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	63,200	21,067	564	1,609	7.6%	19,458	1,609
Travel, Tuition & Dues	0	0	0	0.0%	0	19,500	6,500	99	1,492	23.0%	5,008	1,492
Communications	0	0	0	0.0%	0	7,000	2,333	803	3,169	135.8%	-836	3,169
Repairs & Maintenance Services	0	0	0	0.0%	0	26,000	8,667	0	110	1.3%	8,557	110
Internal Service Fees	0	0	0	0.0%	0	161,600	53,867	13,222	52,912	98.2%	955	52,912
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	33,800	11,267	2,210	9,115	80.9%	2,152	9,115
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>1,356,000</b>	<b>452,000</b>	<b>135,155</b>	<b>427,893</b>	<b>94.7%</b>	<b>24,107</b>	<b>427,893</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	-4,467	160	0.0%	160	160
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,467</b>	<b>160</b>	<b>0.0%</b>	<b>160</b>	<b>160</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,467</b>	<b>160</b>	<b>0.0%</b>	<b>160</b>	<b>160</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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**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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	7,091,600	2,363,867	2,113,888	89.4%	249,979	6,761,800	2,253,933	757,258	2,264,179	100.5%	-10,245	150,291
Overtime	17,500	5,833	4,761	81.6%	1,072	17,500	5,833	300	1,234	21.2%	4,599	-3,527
All Other Salary Codes	55,100	18,367	2,615	14.2%	15,751	51,100	17,033	2,412	2,953	17.3%	14,080	338
<b>Total Salaries</b>	<b>7,164,200</b>	<b>2,388,067</b>	<b>2,121,264</b>	<b>88.8%</b>	<b>266,802</b>	<b>6,830,400</b>	<b>2,276,800</b>	<b>759,970</b>	<b>2,268,366</b>	<b>99.6%</b>	<b>8,434</b>	<b>147,102</b>
<b>Fringes</b>	<b>2,482,300</b>	<b>827,433</b>	<b>745,389</b>	<b>90.1%</b>	<b>82,045</b>	<b>2,076,700</b>	<b>692,233</b>	<b>247,482</b>	<b>721,701</b>	<b>104.3%</b>	<b>-29,468</b>	<b>-23,688</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	57,700	19,233	17,857	92.8%	1,376	43,700	14,567	2,428	17,677	121.3%	-3,110	-180
Travel, Tuition & Dues	89,200	29,733	34,464	115.9%	-4,730	83,700	27,900	2,158	24,808	88.9%	3,092	-9,656
Communications	72,000	24,000	31,727	132.2%	-7,727	66,000	22,000	10,731	40,202	182.7%	-18,202	8,475
Repairs & Maintenance Services	20,000	6,667	3,877	58.2%	2,790	12,900	4,300	7,508	31,200	725.6%	-26,900	27,323
Internal Service Fees	1,710,500	570,167	569,048	99.8%	1,119	1,471,600	490,533	121,505	487,045	99.3%	3,488	-82,003
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	456,400	152,133	172,879	113.6%	-20,745	358,300	119,433	126,702	257,395	215.5%	-137,961	84,516
<b>TOTAL EXPENSES</b>	<b>12,052,300</b>	<b>4,017,433</b>	<b>3,696,505</b>	<b>92.0%</b>	<b>320,929</b>	<b>10,943,300</b>	<b>3,647,767</b>	<b>1,278,482</b>	<b>3,848,393</b>	<b>105.5%</b>	<b>-200,626</b>	<b>151,888</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	89	0.0%	89	0	0	0	30	0.0%	30	-59
Other Governments & Agencies					0				0		0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>89</b>	<b>0.0%</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0.0%</b>	<b>30</b>	<b>-59</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	3,116,500	1,038,833	995,652	95.8%	-43,181	2,298,000	766,000	223,445	867,757	113.3%	101,757	-127,895
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>3,116,500</b>	<b>1,038,833</b>	<b>995,652</b>	<b>95.8%</b>	<b>-43,181</b>	<b>2,298,000</b>	<b>766,000</b>	<b>223,445</b>	<b>867,757</b>	<b>113.3%</b>	<b>101,757</b>	<b>-127,895</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,116,500</b>	<b>1,038,833</b>	<b>995,741</b>	<b>95.9%</b>	<b>-43,092</b>	<b>2,298,000</b>	<b>766,000</b>	<b>223,445</b>	<b>867,787</b>	<b>113.3%</b>	<b>101,787</b>	<b>-127,954</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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Health  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	14,378,400	4,792,800	4,100,075	85.5%	692,725	13,114,300	4,371,433	1,431,382	4,318,217	98.8%	53,217	218,142
Overtime	38,700	12,900	6,718	52.1%	6,182	15,000	5,000	1,929	5,785	115.7%	-785	-933
All Other Salary Codes	124,100	41,367	18,070	43.7%	23,297	112,800	37,600	24,652	51,735	137.6%	-14,135	33,665
<b>Total Salaries</b>	<b>14,541,200</b>	<b>4,847,067</b>	<b>4,124,862</b>	<b>85.1%</b>	<b>722,204</b>	<b>13,242,100</b>	<b>4,414,033</b>	<b>1,457,963</b>	<b>4,375,736</b>	<b>99.1%</b>	<b>38,297</b>	<b>250,874</b>
<b>Fringes</b>	<b>4,987,800</b>	<b>1,662,600</b>	<b>1,515,281</b>	<b>91.1%</b>	<b>147,319</b>	<b>4,016,200</b>	<b>1,338,733</b>	<b>513,659</b>	<b>1,472,969</b>	<b>110.0%</b>	<b>-134,236</b>	<b>-42,312</b>
Other Expenses:												
Utilities	567,200	189,067	167,269	88.5%	21,797	605,100	201,700	38,215	182,367	90.4%	19,333	15,098
Professional & Purchased Services	13,703,200	4,567,733	4,234,754	92.7%	332,979	15,216,300	5,072,100	1,822,816	5,343,106	105.3%	-271,006	1,108,352
Travel, Tuition & Dues	302,000	100,667	75,634	75.1%	25,033	240,500	80,167	14,738	52,985	66.1%	27,182	-22,649
Communications	333,200	111,067	105,270	94.8%	5,797	323,100	107,700	18,446	108,593	100.8%	-893	3,323
Repairs & Maintenance Services	255,600	85,200	97,179	114.1%	-11,979	263,700	87,900	33,928	113,027	128.6%	-25,127	15,848
Internal Service Fees	1,851,700	617,233	616,907	99.9%	327	1,220,700	406,900	103,648	412,131	101.3%	-5,231	-204,776
Transfers to Other Funds & Units	121,700	40,567	7,775	19.2%	32,792	123,700	41,233	0	0	0.0%	41,233	-7,775
All Other Expenses	2,078,600	692,867	856,147	123.6%	-163,280	1,468,800	489,600	165,108	569,477	116.3%	-79,877	-286,670
<b>TOTAL EXPENSES</b>	<b>38,742,200</b>	<b>12,914,067</b>	<b>11,801,078</b>	<b>91.4%</b>	<b>1,112,988</b>	<b>36,720,200</b>	<b>12,240,067</b>	<b>4,168,520</b>	<b>12,630,392</b>	<b>103.2%</b>	<b>-390,325</b>	<b>829,314</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,499,800	1,499,933	1,045,709	69.7%	-454,224	4,103,300	1,367,767	279,368	1,323,671	96.8%	-44,096	277,962
Other Governments & Agencies					0						0	
Federal Direct	0	0	7	0.0%	7	0	0	0	0	0.0%	0	-7
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	651,700	217,233	179,735	82.7%	-37,498	536,700	178,900	67,615	239,721	134.0%	60,821	59,986
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	651,700	217,233	179,742	82.7%	-37,491	536,700	178,900	67,615	239,721	134.0%	60,821	59,979
Other Program Revenue	530,000	176,667	809	0.5%	-175,858	600,000	200,000	-6,032	-24,873	-12.4%	-224,873	-25,682
<b>TOTAL PROGRAM REVENUE</b>	<b>5,681,500</b>	<b>1,893,833</b>	<b>1,226,260</b>	<b>64.8%</b>	<b>-667,573</b>	<b>5,240,000</b>	<b>1,746,667</b>	<b>340,951</b>	<b>1,538,519</b>	<b>88.1%</b>	<b>-208,148</b>	<b>312,259</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	521,500	173,833	137,522	79.1%	-36,311	396,500	132,167	31,791	134,025	101.4%	1,858	-3,497
Fines, Forfeits & Penalties	157,400	52,467	25,735	49.1%	-26,732	41,500	13,833	3,450	18,660	134.9%	4,827	-7,075
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>678,900</b>	<b>226,300</b>	<b>163,257</b>	<b>72.1%</b>	<b>-63,043</b>	<b>438,000</b>	<b>146,000</b>	<b>35,241</b>	<b>152,685</b>	<b>104.6%</b>	<b>6,685</b>	<b>-10,572</b>
Transfers From Other Funds & Units	140,100	46,700	0	0.0%	-46,700	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,500,500</b>	<b>2,166,833</b>	<b>1,389,517</b>	<b>64.1%</b>	<b>-777,316</b>	<b>5,678,000</b>	<b>1,892,667</b>	<b>376,193</b>	<b>1,691,204</b>	<b>89.4%</b>	<b>-201,463</b>	<b>301,687</b>

Metro Government of Nashville  
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Historical 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	477,300	159,100	130,428	82.0%	28,672	459,500	153,167	53,038	152,972	99.9%	195	22,544
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,000	1,000	2,103	210.3%	-1,103	3,300	1,100	0	4,591	417.4%	-3,491	2,488
<b>Total Salaries</b>	<b>480,300</b>	<b>160,100</b>	<b>132,531</b>	<b>82.8%</b>	<b>27,569</b>	<b>462,800</b>	<b>154,267</b>	<b>53,038</b>	<b>157,563</b>	<b>102.1%</b>	<b>-3,296</b>	<b>25,032</b>
<b>Fringes</b>	<b>137,500</b>	<b>45,833</b>	<b>42,930</b>	<b>93.7%</b>	<b>2,903</b>	<b>115,200</b>	<b>38,400</b>	<b>15,708</b>	<b>45,106</b>	<b>117.5%</b>	<b>-6,706</b>	<b>2,176</b>
Other Expenses:												
Utilities	3,000	1,000	0	0.0%	1,000	4,200	1,400	37	149	10.6%	1,251	149
Professional & Purchased Services	3,800	1,267	1,202	94.9%	64	3,400	1,133	247	1,126	99.3%	8	-76
Travel, Tuition & Dues	7,600	2,533	3,047	120.3%	-513	11,500	3,833	889	3,872	101.0%	-39	825
Communications	11,100	3,700	6,039	163.2%	-2,339	13,800	4,600	811	3,137	68.2%	1,463	-2,902
Repairs & Maintenance Services	1,700	567	877	154.8%	-310	700	233	0	104	44.4%	130	-773
Internal Service Fees	64,500	21,500	21,337	99.2%	163	42,700	14,233	3,377	13,581	95.4%	652	-7,756
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	11,900	3,967	4,207	106.1%	-240	12,700	4,233	582	2,364	55.8%	1,870	-1,843
<b>TOTAL EXPENSES</b>	<b>721,400</b>	<b>240,467</b>	<b>212,170</b>	<b>88.2%</b>	<b>28,297</b>	<b>667,000</b>	<b>222,333</b>	<b>74,690</b>	<b>227,001</b>	<b>102.1%</b>	<b>-4,668</b>	<b>14,831</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	10,000	3,333	0	0.0%	-3,333	10,000	3,333	0	0	0.0%	-3,333	0
Subtotal Other Governments & Agencies	10,000	3,333	0	0.0%	-3,333	10,000	3,333	0	0	0.0%	-3,333	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>10,000</b>	<b>3,333</b>	<b>0</b>	<b>0.0%</b>	<b>-3,333</b>	<b>10,000</b>	<b>3,333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-3,333</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,000</b>	<b>3,333</b>	<b>0</b>	<b>0.0%</b>	<b>-3,333</b>	<b>10,000</b>	<b>3,333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-3,333</b>	<b>0</b>



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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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	246,200	82,067	71,469	87.1%	10,598	246,200	82,067	26,566	78,374	95.5%	3,693	6,905
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	2,744	0.0%	-2,744	0	0	1,403	5,339	0.0%	-5,339	2,595
<b>Total Salaries</b>	<b>246,200</b>	<b>82,067</b>	<b>74,213</b>	<b>90.4%</b>	<b>7,853</b>	<b>246,200</b>	<b>82,067</b>	<b>27,969</b>	<b>83,713</b>	<b>102.0%</b>	<b>-1,646</b>	<b>9,500</b>
<b>Fringes</b>	<b>96,400</b>	<b>32,133</b>	<b>28,484</b>	<b>88.6%</b>	<b>3,649</b>	<b>85,800</b>	<b>28,600</b>	<b>11,017</b>	<b>31,212</b>	<b>109.1%</b>	<b>-2,612</b>	<b>2,728</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	34,800	11,600	1,728	14.9%	9,872	18,300	6,100	1,000	2,526	41.4%	3,574	798
Travel, Tuition & Dues	14,000	4,667	1,073	23.0%	3,593	7,000	2,333	217	1,033	44.3%	1,300	-40
Communications	10,300	3,433	4,508	131.3%	-1,075	8,900	2,967	368	91	3.1%	2,875	-4,417
Repairs & Maintenance Services	1,500	500	0	0.0%	500	1,500	500	0	0	0.0%	500	0
Internal Service Fees	80,900	26,967	26,870	99.6%	97	61,600	20,533	5,070	20,310	98.9%	223	-6,560
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	14,000	4,667	3,796	81.3%	871	13,200	4,400	1,792	3,306	75.1%	1,094	-490
<b>TOTAL EXPENSES</b>	<b>498,100</b>	<b>166,033</b>	<b>140,672</b>	<b>84.7%</b>	<b>25,361</b>	<b>442,500</b>	<b>147,500</b>	<b>47,433</b>	<b>142,191</b>	<b>96.4%</b>	<b>5,309</b>	<b>1,519</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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**Human Resources**  
 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	2,662,700	887,567	265,495	750,077	84.5%	137,489	750,077
Overtime	0	0	0	0.0%	0	500	167	0	0	0.0%	167	0
All Other Salary Codes	0	0	0	0.0%	0	24,400	8,133	22,999	125,855	1547.4%	-117,722	125,855
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>2,687,600</b>	<b>895,867</b>	<b>288,493</b>	<b>875,932</b>	<b>97.8%</b>	<b>19,934</b>	<b>875,932</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>728,100</b>	<b>242,700</b>	<b>91,489</b>	<b>269,861</b>	<b>111.2%</b>	<b>-27,161</b>	<b>269,861</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	626,500	208,833	129,460	237,992	114.0%	-29,159	237,992
Travel, Tuition & Dues	0	0	0	0.0%	0	9,700	3,233	2,203	4,036	124.8%	-803	4,036
Communications	0	0	0	0.0%	0	95,700	31,900	25,786	69,056	216.5%	-37,156	69,056
Repairs & Maintenance Services	0	0	0	0.0%	0	7,000	2,333	574	2,885	123.6%	-551	2,885
Internal Service Fees	0	0	0	0.0%	0	457,500	152,500	40,662	161,248	105.7%	-8,748	161,248
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	135,900	45,300	54,406	84,135	185.7%	-38,835	84,135
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>4,748,000</b>	<b>1,582,667</b>	<b>633,074</b>	<b>1,705,146</b>	<b>107.7%</b>	<b>-122,480</b>	<b>1,705,146</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	453,100	151,033	110,023	72.8%	41,011	454,000	151,333	44,765	131,858	87.1%	19,475	21,835
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,000	667	16,506	2475.9%	-15,839	2,000	667	3,320	12,396	1859.4%	-11,729	-4,110
<b>Total Salaries</b>	<b>455,100</b>	<b>151,700</b>	<b>126,529</b>	<b>83.4%</b>	<b>25,171</b>	<b>456,000</b>	<b>152,000</b>	<b>48,085</b>	<b>144,254</b>	<b>94.9%</b>	<b>7,746</b>	<b>17,725</b>
<b>Fringes</b>	<b>151,500</b>	<b>50,500</b>	<b>45,068</b>	<b>89.2%</b>	<b>5,432</b>	<b>125,000</b>	<b>41,667</b>	<b>14,797</b>	<b>41,373</b>	<b>99.3%</b>	<b>294</b>	<b>-3,695</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	-428	0	0.0%	0	0
Travel, Tuition & Dues	100	33	243	727.8%	-209	100	33	120	144	433.4%	-111	-99
Communications	4,900	1,633	1,666	102.0%	-33	4,900	1,633	495	1,789	109.5%	-155	123
Repairs & Maintenance Services	1,000	333	40	11.9%	294	1,000	333	0	0	0.0%	333	-40
Internal Service Fees	96,400	32,133	32,351	100.7%	-217	93,600	31,200	7,878	31,527	101.0%	-327	-824
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	6,000	2,000	11,250	562.5%	-9,250	4,300	1,433	4,475	5,032	351.1%	-3,598	-6,218
<b>TOTAL EXPENSES</b>	<b>715,000</b>	<b>238,333</b>	<b>217,145</b>	<b>91.1%</b>	<b>21,188</b>	<b>684,900</b>	<b>228,300</b>	<b>75,422</b>	<b>224,119</b>	<b>98.2%</b>	<b>4,181</b>	<b>6,974</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	800	267	25	9.4%	-242	200	67	95	285	427.5%	218	260
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>800</b>	<b>267</b>	<b>25</b>	<b>9.4%</b>	<b>-242</b>	<b>200</b>	<b>67</b>	<b>95</b>	<b>285</b>	<b>427.5%</b>	<b>218</b>	<b>260</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>800</b>	<b>267</b>	<b>25</b>	<b>9.4%</b>	<b>-242</b>	<b>200</b>	<b>67</b>	<b>95</b>	<b>285</b>	<b>427.5%</b>	<b>218</b>	<b>260</b>

Metro Government of Nashville  
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Internal Audit  
 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	750,600	250,200	70,912	180,496	72.1%	69,704	180,496
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	1,133	3,975	18,619	1642.8%	-17,485	18,619
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>754,000</b>	<b>251,333</b>	<b>74,887</b>	<b>199,115</b>	<b>79.2%</b>	<b>52,219</b>	<b>199,115</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>316,400</b>	<b>105,467</b>	<b>19,363</b>	<b>51,424</b>	<b>48.8%</b>	<b>54,043</b>	<b>51,424</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	231,400	77,133	962	5,006	6.5%	72,127	5,006
Travel, Tuition & Dues	0	0	0	0.0%	0	26,500	8,833	11,024	15,612	176.7%	-6,779	15,612
Communications	0	0	0	0.0%	0	9,700	3,233	652	2,452	75.8%	781	2,452
Repairs & Maintenance Services	0	0	0	0.0%	0	1,200	400	0	188	46.9%	213	188
Internal Service Fees	0	0	0	0.0%	0	74,100	24,700	4,408	17,633	71.4%	7,067	17,633
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	68,300	22,767	40,868	49,210	216.1%	-26,443	49,210
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>1,481,600</b>	<b>493,867</b>	<b>152,165</b>	<b>340,639</b>	<b>69.0%</b>	<b>153,228</b>	<b>340,639</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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**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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,317,100	439,033	333,180	75.9%	105,853	1,175,400	391,800	132,890	392,214	100.1%	-414	59,034
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	125,000	41,667	38,739	93.0%	2,928	125,800	41,933	10,104	38,056	90.8%	3,877	-683
<b>Total Salaries</b>	<b>1,442,100</b>	<b>480,700</b>	<b>371,919</b>	<b>77.4%</b>	<b>108,781</b>	<b>1,301,200</b>	<b>433,733</b>	<b>142,994</b>	<b>430,270</b>	<b>99.2%</b>	<b>3,463</b>	<b>58,351</b>
<b>Fringes</b>	<b>436,900</b>	<b>145,633</b>	<b>137,255</b>	<b>94.2%</b>	<b>8,378</b>	<b>378,600</b>	<b>126,200</b>	<b>50,034</b>	<b>141,278</b>	<b>111.9%</b>	<b>-15,078</b>	<b>4,023</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,700	5,567	200	3.6%	5,367	16,600	5,533	50	200	3.6%	5,333	0
Travel, Tuition & Dues	40,400	13,467	7,537	56.0%	5,930	31,000	10,333	471	2,838	27.5%	7,496	-4,699
Communications	34,900	11,633	10,539	90.6%	1,095	37,900	12,633	1,754	8,956	70.9%	3,677	-1,583
Repairs & Maintenance Services	8,300	2,767	1,067	38.6%	1,700	11,000	3,667	842	3,496	95.4%	170	2,429
Internal Service Fees	198,600	66,200	66,287	100.1%	-87	133,400	44,467	11,102	44,445	100.0%	21	-21,842
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	308,500	102,833	100,666	97.9%	2,167	307,900	102,633	36,847	93,736	91.3%	8,897	-6,930
<b>TOTAL EXPENSES</b>	<b>2,486,400</b>	<b>828,800</b>	<b>695,471</b>	<b>83.9%</b>	<b>133,329</b>	<b>2,217,600</b>	<b>739,200</b>	<b>244,094</b>	<b>725,220</b>	<b>98.1%</b>	<b>13,980</b>	<b>29,749</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,178,500	1,392,833	1,190,771	85.5%	202,063	4,451,400	1,483,800	478,942	1,395,398	94.0%	88,402	204,627
Overtime	4,700	1,567	1,223	78.1%	344	4,700	1,567	689	1,500	95.7%	67	277
All Other Salary Codes	441,800	147,267	167,951	114.0%	-20,684	479,000	159,667	58,414	175,340	109.8%	-15,674	7,389
<b>Total Salaries</b>	<b>4,625,000</b>	<b>1,541,667</b>	<b>1,359,945</b>	<b>88.2%</b>	<b>181,722</b>	<b>4,935,100</b>	<b>1,645,033</b>	<b>538,045</b>	<b>1,572,238</b>	<b>95.6%</b>	<b>72,795</b>	<b>212,293</b>
<b>Fringes</b>	<b>1,700,000</b>	<b>566,667</b>	<b>517,332</b>	<b>91.3%</b>	<b>49,335</b>	<b>1,626,900</b>	<b>542,300</b>	<b>195,502</b>	<b>544,220</b>	<b>100.4%</b>	<b>-1,920</b>	<b>26,888</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,021,500	1,340,500	705,259	52.6%	635,241	4,079,800	1,359,933	643,620	1,033,521	76.0%	326,412	328,262
Travel, Tuition & Dues	28,300	9,433	19,080	202.3%	-9,647	36,000	12,000	7,324	23,802	198.4%	-11,802	4,722
Communications	66,500	22,167	27,088	122.2%	-4,921	74,900	24,967	10,938	36,708	147.0%	-11,742	9,620
Repairs & Maintenance Services	12,700	4,233	-7,569	-178.8%	11,802	2,000	667	0	2,651	397.7%	-1,985	10,220
Internal Service Fees	833,000	277,667	277,078	99.8%	588	669,200	223,067	56,600	223,624	100.2%	-558	-53,454
Transfers to Other Funds & Units	505,700	168,567	95,855	56.9%	72,711	422,600	140,867	39,379	119,377	84.7%	21,489	23,522
All Other Expenses	95,300	31,767	25,053	78.9%	6,713	299,400	99,800	5,823	28,928	29.0%	70,872	3,875
<b>TOTAL EXPENSES</b>	<b>11,888,000</b>	<b>3,962,667</b>	<b>3,019,122</b>	<b>76.2%</b>	<b>943,545</b>	<b>12,145,900</b>	<b>4,048,633</b>	<b>1,497,232</b>	<b>3,585,071</b>	<b>88.6%</b>	<b>463,563</b>	<b>565,949</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	198	0.0%	198	500	167	0	0	0.0%	-167	-198
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	193,033	128,547	66.6%	-64,486	579,100	193,033	0	0	0.0%	-193,033	-128,547
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	3,000	0	0.0%	-3,000	9,000	3,000	0	0	0.0%	-3,000	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	588,100	196,033	128,547	65.6%	-67,486	588,100	196,033	0	0	0.0%	-196,033	-128,547
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>588,100</b>	<b>196,033</b>	<b>128,746</b>	<b>65.7%</b>	<b>-67,287</b>	<b>588,600</b>	<b>196,200</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-196,200</b>	<b>-128,746</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	31,000	10,333	10,870	105.2%	537	31,000	10,333	875	1,525	14.8%	-8,808	-9,345
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>31,000</b>	<b>10,333</b>	<b>10,870</b>	<b>105.2%</b>	<b>537</b>	<b>31,000</b>	<b>10,333</b>	<b>875</b>	<b>1,525</b>	<b>14.8%</b>	<b>-8,808</b>	<b>-9,345</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>619,100</b>	<b>206,367</b>	<b>139,616</b>	<b>67.7%</b>	<b>-66,751</b>	<b>619,600</b>	<b>206,533</b>	<b>875</b>	<b>1,525</b>	<b>0.7%</b>	<b>-205,008</b>	<b>-138,091</b>

Metro Government of Nashville  
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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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,156,000	385,333	291,849	75.7%	93,485	1,067,000	355,667	111,512	338,183	95.1%	17,484	46,334
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,200	4,733	26,394	557.6%	-21,660	14,200	4,733	9,433	29,594	625.2%	-24,860	3,200
<b>Total Salaries</b>	<b>1,170,200</b>	<b>390,067</b>	<b>318,242</b>	<b>81.6%</b>	<b>71,824</b>	<b>1,081,200</b>	<b>360,400</b>	<b>120,945</b>	<b>367,776</b>	<b>102.0%</b>	<b>-7,376</b>	<b>49,534</b>
<b>Fringes</b>	<b>475,900</b>	<b>158,633</b>	<b>142,036</b>	<b>89.5%</b>	<b>16,597</b>	<b>391,300</b>	<b>130,433</b>	<b>48,475</b>	<b>136,545</b>	<b>104.7%</b>	<b>-6,112</b>	<b>-5,491</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	5,800	1,933	260	13.4%	1,673	5,800	1,933	415	660	34.1%	1,273	400
Communications	13,000	4,333	9,737	224.7%	-5,403	13,000	4,333	2,712	11,179	258.0%	-6,845	1,442
Repairs & Maintenance Services	19,400	6,467	669	10.3%	5,797	19,400	6,467	223	759	11.7%	5,707	90
Internal Service Fees	130,400	43,467	44,262	101.8%	-795	93,500	31,167	7,839	31,121	99.9%	45	-13,141
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	31,200	10,400	13,812	132.8%	-3,412	10,000	3,333	668	4,907	147.2%	-1,573	-8,905
<b>TOTAL EXPENSES</b>	<b>1,845,900</b>	<b>615,300</b>	<b>529,019</b>	<b>86.0%</b>	<b>86,281</b>	<b>1,614,200</b>	<b>538,067</b>	<b>181,277</b>	<b>552,947</b>	<b>102.8%</b>	<b>-14,881</b>	<b>23,928</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	34,894	0.0%	34,894	595,000	198,333	0	0	0.0%	-198,333	-34,894
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>34,894</b>	<b>0.0%</b>	<b>34,894</b>	<b>595,000</b>	<b>198,333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-198,333</b>	<b>-34,894</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	745,000	248,333	37,059	14.9%	-211,274	145,000	48,333	0	0	0.0%	-48,333	-37,059
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>745,000</b>	<b>248,333</b>	<b>37,059</b>	<b>14.9%</b>	<b>-211,274</b>	<b>145,000</b>	<b>48,333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-48,333</b>	<b>-37,059</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>745,000</b>	<b>248,333</b>	<b>71,953</b>	<b>29.0%</b>	<b>-176,380</b>	<b>740,000</b>	<b>246,667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-246,667</b>	<b>-71,953</b>

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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,169,000	1,056,333	820,284	77.7%	236,050	3,489,600	1,163,200	325,687	1,031,021	88.6%	132,179	210,737
Overtime	0	0	0	0.0%	0	0	0	1,792	1,792	0.0%	-1,792	1,792
All Other Salary Codes	15,000	5,000	103,793	2075.9%	-98,793	15,900	5,300	33,853	119,660	2257.7%	-114,360	15,867
<b>Total Salaries</b>	<b>3,184,000</b>	<b>1,061,333</b>	<b>924,077</b>	<b>87.1%</b>	<b>137,256</b>	<b>3,505,500</b>	<b>1,168,500</b>	<b>361,332</b>	<b>1,152,472</b>	<b>98.6%</b>	<b>16,028</b>	<b>228,395</b>
<b>Fringes</b>	<b>959,400</b>	<b>319,800</b>	<b>285,987</b>	<b>89.4%</b>	<b>33,813</b>	<b>1,026,500</b>	<b>342,167</b>	<b>108,047</b>	<b>335,394</b>	<b>98.0%</b>	<b>6,773</b>	<b>49,407</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,200	3,067	50,870	1658.8%	-47,804	9,700	3,233	-56,400	1,966	60.8%	1,267	-48,904
Travel, Tuition & Dues	32,400	10,800	20,523	190.0%	-9,723	37,100	12,367	3,726	12,931	104.6%	-564	-7,592
Communications	305,300	101,767	91,467	89.9%	10,299	317,100	105,700	29,779	92,979	88.0%	12,721	1,512
Repairs & Maintenance Services	4,500	1,500	-294	-19.6%	1,794	5,000	1,667	0	0	0.0%	1,667	294
Internal Service Fees	365,100	121,700	111,328	91.5%	10,372	300,300	100,100	24,676	98,963	98.9%	1,137	-12,365
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	193,200	64,400	55,077	85.5%	9,323	181,000	60,333	9,984	22,898	38.0%	37,435	-32,179
<b>TOTAL EXPENSES</b>	<b>5,053,100</b>	<b>1,684,367</b>	<b>1,539,037</b>	<b>91.4%</b>	<b>145,330</b>	<b>5,382,200</b>	<b>1,794,067</b>	<b>481,143</b>	<b>1,717,603</b>	<b>95.7%</b>	<b>76,464</b>	<b>178,566</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	18,333	15,728	85.8%	-2,605	55,000	18,333	5,323	29,630	161.6%	11,297	13,902
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	13,333	0	0.0%	-13,333	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	40,000	13,333	0	0.0%	-13,333	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>95,000</b>	<b>31,667</b>	<b>15,728</b>	<b>49.7%</b>	<b>-15,939</b>	<b>55,000</b>	<b>18,333</b>	<b>5,323</b>	<b>29,630</b>	<b>161.6%</b>	<b>11,297</b>	<b>13,902</b>
NON-PROGRAM REVENUE:												
Property Taxes	74,200	24,733	27,066	109.4%	2,333	74,200	24,733	8,114	55,467	224.3%	30,734	28,401
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	3,133	0	0.0%	-3,133	9,400	3,133	0	0	0.0%	-3,133	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>83,600</b>	<b>27,867</b>	<b>27,066</b>	<b>97.1%</b>	<b>-801</b>	<b>83,600</b>	<b>27,867</b>	<b>8,114</b>	<b>55,467</b>	<b>199.0%</b>	<b>27,600</b>	<b>28,401</b>
Transfers From Other Funds & Units	2,131,900	710,633	1,062,700	149.5%	352,067	2,214,400	738,133	953,850	1,022,700	138.6%	284,567	-40,000
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,310,500</b>	<b>770,167</b>	<b>1,105,494</b>	<b>143.5%</b>	<b>335,327</b>	<b>2,353,000</b>	<b>784,333</b>	<b>967,287</b>	<b>1,107,797</b>	<b>141.2%</b>	<b>323,464</b>	<b>2,303</b>



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Library  
 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	10,186,100	3,395,367	3,095,483	91.2%	299,883	9,989,000	3,329,667	1,135,047	3,398,258	102.1%	-68,592	302,775
Overtime	35,300	11,767	16,583	140.9%	-4,816	45,300	15,100	3,951	9,436	62.5%	5,664	-7,147
All Other Salary Codes	1,098,800	366,267	333,231	91.0%	33,036	1,063,300	354,433	103,652	345,335	97.4%	9,099	12,104
<b>Total Salaries</b>	<b>11,320,200</b>	<b>3,773,400</b>	<b>3,445,297</b>	<b>91.3%</b>	<b>328,103</b>	<b>11,097,600</b>	<b>3,699,200</b>	<b>1,242,651</b>	<b>3,753,029</b>	<b>101.5%</b>	<b>-53,829</b>	<b>307,732</b>
<b>Fringes</b>	<b>4,467,700</b>	<b>1,489,233</b>	<b>1,361,779</b>	<b>91.4%</b>	<b>127,454</b>	<b>3,958,300</b>	<b>1,319,433</b>	<b>477,957</b>	<b>1,367,661</b>	<b>103.7%</b>	<b>-48,227</b>	<b>5,882</b>
Other Expenses:												
Utilities	1,591,300	530,433	484,804	91.4%	45,629	1,591,300	530,433	186,200	587,673	110.8%	-57,239	102,869
Professional & Purchased Services	719,800	239,933	251,308	104.7%	-11,375	544,300	181,433	27,727	112,876	62.2%	68,557	-138,432
Travel, Tuition & Dues	42,400	14,133	6,652	47.1%	7,481	24,400	8,133	1,036	2,585	31.8%	5,548	-4,067
Communications	693,300	231,100	285,989	123.8%	-54,889	657,400	219,133	54,190	109,411	49.9%	109,723	-176,578
Repairs & Maintenance Services	482,600	160,867	102,629	63.8%	58,237	442,000	147,333	33,051	213,844	145.1%	-66,511	111,215
Internal Service Fees	1,889,900	629,967	626,976	99.5%	2,991	1,279,300	426,433	104,440	426,345	100.0%	89	-200,631
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	818,000	272,667	317,334	116.4%	-44,668	409,000	136,333	20,413	97,207	71.3%	39,127	-220,127
<b>TOTAL EXPENSES</b>	<b>22,025,200</b>	<b>7,341,733</b>	<b>6,882,770</b>	<b>93.7%</b>	<b>458,963</b>	<b>20,003,600</b>	<b>6,667,867</b>	<b>2,147,666</b>	<b>6,670,630</b>	<b>100.0%</b>	<b>-2,764</b>	<b>-212,140</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	617,000	205,667	223,299	108.6%	17,632	579,000	193,000	39,891	201,575	104.4%	8,575	-21,724
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>617,000</b>	<b>205,667</b>	<b>223,299</b>	<b>108.6%</b>	<b>17,632</b>	<b>579,000</b>	<b>193,000</b>	<b>39,891</b>	<b>201,575</b>	<b>104.4%</b>	<b>8,575</b>	<b>-21,724</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>617,000</b>	<b>205,667</b>	<b>223,299</b>	<b>108.6%</b>	<b>17,632</b>	<b>579,000</b>	<b>193,000</b>	<b>39,891</b>	<b>201,575</b>	<b>104.4%</b>	<b>8,575</b>	<b>-21,724</b>

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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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,173,300	724,433	475,162	65.6%	249,271	1,854,800	618,267	248,207	639,116	103.4%	-20,849	163,954
Overtime	15,300	5,100	4,660	91.4%	440	15,300	5,100	1,832	3,754	73.6%	1,346	-906
All Other Salary Codes	16,900	5,633	37,307	662.2%	-31,673	16,900	5,633	14,257	29,736	527.9%	-24,103	-7,571
<b>Total Salaries</b>	<b>2,205,500</b>	<b>735,167</b>	<b>517,128</b>	<b>70.3%</b>	<b>218,038</b>	<b>1,887,000</b>	<b>629,000</b>	<b>264,296</b>	<b>672,606</b>	<b>106.9%</b>	<b>-43,606</b>	<b>155,478</b>
<b>Fringes</b>	<b>663,900</b>	<b>221,300</b>	<b>171,074</b>	<b>77.3%</b>	<b>50,226</b>	<b>541,100</b>	<b>180,367</b>	<b>81,280</b>	<b>206,128</b>	<b>114.3%</b>	<b>-25,761</b>	<b>35,054</b>
Other Expenses:												
Utilities	500	167	41	24.5%	126	500	167	0	37	22.3%	130	-4
Professional & Purchased Services	3,500	1,167	1,366	117.0%	-199	3,700	1,233	104	1,476	119.7%	-242	110
Travel, Tuition & Dues	70,500	23,500	7,391	31.5%	16,109	71,000	23,667	1,674	4,221	17.8%	19,446	-3,170
Communications	138,800	46,267	30,079	65.0%	16,188	133,400	44,467	8,451	30,640	68.9%	13,827	561
Repairs & Maintenance Services	7,900	2,633	13,461	511.2%	-10,828	7,900	2,633	703	3,516	133.5%	-883	-9,945
Internal Service Fees	1,180,500	393,500	394,528	100.3%	-1,028	807,000	269,000	67,057	270,351	100.5%	-1,351	-124,177
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	93,400	31,133	9,534	30.6%	21,600	74,800	24,933	2,464	8,692	34.9%	16,242	-842
<b>TOTAL EXPENSES</b>	<b>4,364,500</b>	<b>1,454,833</b>	<b>1,144,602</b>	<b>78.7%</b>	<b>310,231</b>	<b>3,526,400</b>	<b>1,175,467</b>	<b>426,029</b>	<b>1,197,667</b>	<b>101.9%</b>	<b>-22,200</b>	<b>53,065</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,900	2,300	792	34.4%	-1,508	6,900	2,300	0	3,036	132.0%	736	2,244
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>6,900</b>	<b>2,300</b>	<b>792</b>	<b>34.4%</b>	<b>-1,508</b>	<b>6,900</b>	<b>2,300</b>	<b>0</b>	<b>3,036</b>	<b>132.0%</b>	<b>736</b>	<b>2,244</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	6,800	2,267	7,120	314.1%	4,853	6,800	2,267	2,750	4,110	181.3%	1,843	-3,010
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>6,800</b>	<b>2,267</b>	<b>7,120</b>	<b>314.1%</b>	<b>4,853</b>	<b>6,800</b>	<b>2,267</b>	<b>2,750</b>	<b>4,110</b>	<b>181.3%</b>	<b>1,843</b>	<b>-3,010</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>13,700</b>	<b>4,567</b>	<b>7,912</b>	<b>173.3%</b>	<b>3,345</b>	<b>13,700</b>	<b>4,567</b>	<b>2,750</b>	<b>7,146</b>	<b>156.5%</b>	<b>2,579</b>	<b>-766</b>

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**Metro Clerk**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	417,400	139,133	112,581	80.9%	26,553	402,800	134,267	38,999	125,677	93.6%	8,590	13,096
Overtime	25,300	8,433	4,278	50.7%	4,155	25,300	8,433	1,317	3,368	39.9%	5,065	-910
All Other Salary Codes	4,800	1,600	0	0.0%	1,600	4,100	1,367	4,436	4,436	324.6%	-3,069	4,436
<b>Total Salaries</b>	<b>447,500</b>	<b>149,167</b>	<b>116,859</b>	<b>78.3%</b>	<b>32,308</b>	<b>432,200</b>	<b>144,067</b>	<b>44,752</b>	<b>133,481</b>	<b>92.7%</b>	<b>10,586</b>	<b>16,622</b>
<b>Fringes</b>	<b>152,300</b>	<b>50,767</b>	<b>44,627</b>	<b>87.9%</b>	<b>6,140</b>	<b>118,600</b>	<b>39,533</b>	<b>15,167</b>	<b>43,199</b>	<b>109.3%</b>	<b>-3,665</b>	<b>-1,428</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	37,500	12,500	15,533	124.3%	-3,033	36,800	12,267	4,336	13,258	108.1%	-991	-2,275
Travel, Tuition & Dues	8,600	2,867	2,066	72.1%	800	8,100	2,700	456	1,414	52.4%	1,286	-652
Communications	91,600	30,533	8,648	28.3%	21,885	77,100	25,700	12,036	16,409	63.8%	9,291	7,761
Repairs & Maintenance Services	11,200	3,733	1,596	42.8%	2,137	17,200	5,733	0	7,358	128.3%	-1,625	5,762
Internal Service Fees	545,700	181,900	174,571	96.0%	7,329	443,700	147,900	35,622	142,537	96.4%	5,363	-32,034
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	30,500	10,167	10,884	107.1%	-717	29,000	9,667	1,656	8,088	83.7%	1,579	-2,796
<b>TOTAL EXPENSES</b>	<b>1,324,900</b>	<b>441,633</b>	<b>374,784</b>	<b>84.9%</b>	<b>66,850</b>	<b>1,162,700</b>	<b>387,567</b>	<b>114,024</b>	<b>365,744</b>	<b>94.4%</b>	<b>21,823</b>	<b>-9,040</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,500	1,833	1,750	95.4%	-83	4,800	1,600	275	2,253	140.8%	653	503
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>5,500</b>	<b>1,833</b>	<b>1,750</b>	<b>95.4%</b>	<b>-83</b>	<b>4,800</b>	<b>1,600</b>	<b>275</b>	<b>2,253</b>	<b>140.8%</b>	<b>653</b>	<b>503</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	1,400,000	466,667	67,362	14.4%	-399,305	1,200,000	400,000	14,358	68,553	17.1%	-331,447	1,191
Fines, Forfeits & Penalties	100	33	0	0.0%	-33	200	67	0	30	45.0%	-37	30
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>1,400,100</b>	<b>466,700</b>	<b>67,362</b>	<b>14.4%</b>	<b>-399,338</b>	<b>1,200,200</b>	<b>400,067</b>	<b>14,358</b>	<b>68,583</b>	<b>17.1%</b>	<b>-331,484</b>	<b>1,221</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,405,600</b>	<b>468,533</b>	<b>69,112</b>	<b>14.8%</b>	<b>-399,421</b>	<b>1,205,000</b>	<b>401,667</b>	<b>14,633</b>	<b>70,835</b>	<b>17.6%</b>	<b>-330,832</b>	<b>1,723</b>

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**Parks and Recreation**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	16,661,600	5,553,867	5,004,034	90.1%	549,833	15,293,000	5,097,667	1,771,330	5,548,608	108.8%	-450,941	544,574
Overtime	226,000	75,333	138,398	183.7%	-63,065	207,700	69,233	33,220	133,209	192.4%	-63,976	-5,189
All Other Salary Codes	2,091,700	697,233	635,585	91.2%	61,648	1,886,600	628,867	165,446	708,638	112.7%	-79,771	73,053
<b>Total Salaries</b>	<b>18,979,300</b>	<b>6,326,433</b>	<b>5,778,017</b>	<b>91.3%</b>	<b>548,416</b>	<b>17,387,300</b>	<b>5,795,767</b>	<b>1,969,995</b>	<b>6,390,455</b>	<b>110.3%</b>	<b>-594,688</b>	<b>612,438</b>
<b>Fringes</b>	<b>6,977,200</b>	<b>2,325,733</b>	<b>2,126,243</b>	<b>91.4%</b>	<b>199,490</b>	<b>5,846,000</b>	<b>1,948,667</b>	<b>745,212</b>	<b>2,156,934</b>	<b>110.7%</b>	<b>-208,267</b>	<b>30,691</b>
Other Expenses:												
Utilities	3,037,600	1,012,533	1,044,980	103.2%	-32,447	3,545,000	1,181,667	237,885	1,095,919	92.7%	85,748	50,939
Professional & Purchased Services	859,100	286,367	486,830	170.0%	-200,463	364,900	121,633	27,698	199,004	163.6%	-77,370	-287,826
Travel, Tuition & Dues	54,100	18,033	17,415	96.6%	618	48,300	16,100	3,828	15,001	93.2%	1,099	-2,414
Communications	374,500	124,833	122,040	97.8%	2,793	326,600	108,867	30,490	116,571	107.1%	-7,704	-5,469
Repairs & Maintenance Services	205,100	68,367	110,157	161.1%	-41,790	140,400	46,800	12,945	53,764	114.9%	-6,964	-56,393
Internal Service Fees	3,089,400	1,029,800	1,033,998	100.4%	-4,198	2,276,400	758,800	193,753	761,015	100.3%	-2,215	-272,983
Transfers to Other Funds & Units	242,300	80,767	124,150	153.7%	-43,383	242,300	80,767	8,190	8,190	101.1%	72,577	-115,960
All Other Expenses	2,482,100	827,367	1,451,954	175.5%	-624,587	1,315,800	438,600	152,683	704,548	160.6%	-265,948	-747,406
<b>TOTAL EXPENSES</b>	<b>36,300,700</b>	<b>12,100,233</b>	<b>12,295,784</b>	<b>101.6%</b>	<b>-195,550</b>	<b>31,493,000</b>	<b>10,497,667</b>	<b>3,382,679</b>	<b>11,501,400</b>	<b>109.6%</b>	<b>-1,003,733</b>	<b>-794,384</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,559,600	2,853,200	2,603,437	91.2%	-249,763	7,344,600	2,448,200	434,657	2,770,760	113.2%	322,560	167,323
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	10,400	3,467	0	0.0%	-3,467	11,400	3,800	0	0	0.0%	-3,800	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	10,400	3,467	0	0.0%	-3,467	11,400	3,800	0	0	0.0%	-3,800	0
Other Program Revenue	0	0	0	0.0%	0	0	0	-97	-311	0.0%	-311	-311
<b>TOTAL PROGRAM REVENUE</b>	<b>8,570,000</b>	<b>2,856,667</b>	<b>2,603,437</b>	<b>91.1%</b>	<b>-253,230</b>	<b>7,356,000</b>	<b>2,452,000</b>	<b>434,560</b>	<b>2,770,449</b>	<b>113.0%</b>	<b>318,449</b>	<b>167,012</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	5,000	1,667	326	19.6%	-1,341	5,000	1,667	188	958	57.5%	-709	632
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	235,300	78,433	41,397	52.8%	-37,036	235,000	78,333	11,601	39,832	50.8%	-38,501	-1,565
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>240,300</b>	<b>80,100</b>	<b>41,723</b>	<b>52.1%</b>	<b>-38,377</b>	<b>240,000</b>	<b>80,000</b>	<b>11,789</b>	<b>40,790</b>	<b>51.0%</b>	<b>-39,210</b>	<b>-933</b>
Transfers From Other Funds & Units	500,000	166,667	0	0.0%	-166,667	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>9,310,300</b>	<b>3,103,433</b>	<b>2,645,161</b>	<b>85.2%</b>	<b>-458,272</b>	<b>7,596,000</b>	<b>2,532,000</b>	<b>446,349</b>	<b>2,811,239</b>	<b>111.0%</b>	<b>279,239</b>	<b>166,078</b>

Metro Government of Nashville  
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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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,473,800	824,600	702,815	85.2%	121,785	2,342,600	780,867	238,436	735,314	94.2%	45,552	32,499
Overtime	0	0	673	0.0%	-673	0	0	0	0	0.0%	0	-673
All Other Salary Codes	8,800	2,933	65,560	2235.0%	-62,627	8,800	2,933	32,692	78,006	2659.3%	-75,072	12,446
<b>Total Salaries</b>	<b>2,482,600</b>	<b>827,533</b>	<b>769,049</b>	<b>92.9%</b>	<b>58,485</b>	<b>2,351,400</b>	<b>783,800</b>	<b>271,127</b>	<b>813,320</b>	<b>103.8%</b>	<b>-29,520</b>	<b>44,271</b>
<b>Fringes</b>	<b>832,100</b>	<b>277,367</b>	<b>259,275</b>	<b>93.5%</b>	<b>18,092</b>	<b>696,300</b>	<b>232,100</b>	<b>86,574</b>	<b>249,802</b>	<b>107.6%</b>	<b>-17,702</b>	<b>-9,473</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	41,100	13,700	46,543	339.7%	-32,843	41,100	13,700	0	44,522	325.0%	-30,822	-2,021
Travel, Tuition & Dues	59,100	19,700	21,556	109.4%	-1,856	71,200	23,733	3,521	15,522	65.4%	8,212	-6,034
Communications	110,600	36,867	22,798	61.8%	14,069	96,400	32,133	9,522	31,711	98.7%	422	8,913
Repairs & Maintenance Services	23,200	7,733	5,152	66.6%	2,581	19,000	6,333	2,488	4,676	73.8%	1,657	-476
Internal Service Fees	621,800	207,267	206,443	99.6%	823	527,000	175,667	43,957	183,087	104.2%	-7,421	-23,356
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	114,200	38,067	33,891	89.0%	4,175	111,700	37,233	6,745	24,852	66.7%	12,382	-9,039
<b>TOTAL EXPENSES</b>	<b>4,284,700</b>	<b>1,428,233</b>	<b>1,364,707</b>	<b>95.6%</b>	<b>63,527</b>	<b>3,914,100</b>	<b>1,304,700</b>	<b>423,935</b>	<b>1,367,492</b>	<b>104.8%</b>	<b>-62,792</b>	<b>2,785</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,508,500	502,833	395,876	78.7%	-106,957	1,374,200	458,067	92,768	310,326	67.7%	-147,741	-85,550
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	700	0.0%	700	0	0	350	700	0.0%	700	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,508,500</b>	<b>502,833</b>	<b>396,576</b>	<b>78.9%</b>	<b>-106,257</b>	<b>1,374,200</b>	<b>458,067</b>	<b>93,118</b>	<b>311,026</b>	<b>67.9%</b>	<b>-147,041</b>	<b>-85,550</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,508,500</b>	<b>502,833</b>	<b>396,576</b>	<b>78.9%</b>	<b>-106,257</b>	<b>1,374,200</b>	<b>458,067</b>	<b>93,118</b>	<b>311,026</b>	<b>67.9%</b>	<b>-147,041</b>	<b>-85,550</b>

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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	84,480,800	28,160,267	22,629,963	80.4%	5,530,304	85,472,600	28,490,867	6,228,503	23,743,778	83.3%	4,747,089	1,113,815
Overtime	4,494,200	1,498,067	1,350,745	90.2%	147,322	4,105,100	1,368,367	423,863	1,312,976	96.0%	55,390	-37,769
All Other Salary Codes	3,140,600	1,046,867	4,473,223	427.3%	-3,426,356	2,988,400	996,133	858,925	4,251,052	426.8%	-3,254,919	-222,171
<b>Total Salaries</b>	<b>92,115,600</b>	<b>30,705,200</b>	<b>28,453,931</b>	<b>92.7%</b>	<b>2,251,269</b>	<b>92,566,100</b>	<b>30,855,367</b>	<b>7,511,290</b>	<b>29,307,807</b>	<b>95.0%</b>	<b>1,547,560</b>	<b>853,876</b>
<b>Fringes</b>	<b>33,328,500</b>	<b>11,109,500</b>	<b>10,975,691</b>	<b>98.8%</b>	<b>133,809</b>	<b>30,489,100</b>	<b>10,163,033</b>	<b>2,536,960</b>	<b>10,003,946</b>	<b>98.4%</b>	<b>159,087</b>	<b>-971,745</b>
Other Expenses:												
Utilities	60,800	20,267	743	3.7%	19,524	27,700	9,233	336	2,161	23.4%	7,072	1,418
Professional & Purchased Services	1,009,400	336,467	119,546	35.5%	216,921	1,083,300	361,100	72,036	139,732	38.7%	221,368	20,186
Travel, Tuition & Dues	768,200	256,067	121,327	47.4%	134,740	708,200	236,067	63,150	152,734	64.7%	83,332	31,407
Communications	1,604,600	534,867	325,155	60.8%	209,711	1,663,400	554,467	113,246	350,595	63.2%	203,872	25,440
Repairs & Maintenance Services	1,488,700	496,233	554,273	111.7%	-58,039	1,410,700	470,233	144,820	408,213	86.8%	62,020	-146,060
Internal Service Fees	14,457,600	4,819,200	4,936,748	102.4%	-117,548	12,988,900	4,329,633	1,091,173	4,333,535	100.1%	-3,902	-603,213
Transfers to Other Funds & Units	9,400	3,133	750	23.9%	2,383	13,600	4,533	4,174	5,255	115.9%	-722	4,505
All Other Expenses	6,764,800	2,254,933	2,545,259	112.9%	-290,325	2,722,600	907,533	141,606	623,976	68.8%	283,557	-1,921,283
<b>TOTAL EXPENSES</b>	<b>151,607,600</b>	<b>50,535,867</b>	<b>48,033,422</b>	<b>95.0%</b>	<b>2,502,445</b>	<b>143,673,600</b>	<b>47,891,200</b>	<b>11,678,791</b>	<b>45,327,955</b>	<b>94.6%</b>	<b>2,563,245</b>	<b>-2,705,467</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	437,000	145,667	142,583	97.9%	-3,084	413,000	137,667	41,091	135,326	98.3%	-2,341	-7,257
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	715,800	238,600	11,750	4.9%	-226,850	759,000	253,000	2,625	5,475	2.2%	-247,525	-6,275
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	715,800	238,600	11,750	4.9%	-226,850	759,000	253,000	2,625	5,475	2.2%	-247,525	-6,275
Other Program Revenue	12,500	4,167	150	3.6%	-4,017	0	0	30	180	0.0%	180	30
<b>TOTAL PROGRAM REVENUE</b>	<b>1,165,300</b>	<b>388,433</b>	<b>154,483</b>	<b>39.8%</b>	<b>-233,950</b>	<b>1,172,000</b>	<b>390,667</b>	<b>43,746</b>	<b>140,981</b>	<b>36.1%</b>	<b>-249,686</b>	<b>-13,502</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	12,000	4,000	350	8.8%	-3,650	12,000	4,000	0	0	0.0%	-4,000	-350
Compensation from Property	0	0	0	0.0%	0	0	0	63	63	0.0%	63	63
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>12,000</b>	<b>4,000</b>	<b>350</b>	<b>8.8%</b>	<b>-3,650</b>	<b>12,000</b>	<b>4,000</b>	<b>63</b>	<b>63</b>	<b>1.6%</b>	<b>-3,937</b>	<b>-287</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,177,300</b>	<b>392,433</b>	<b>154,834</b>	<b>39.5%</b>	<b>-237,599</b>	<b>1,184,000</b>	<b>394,667</b>	<b>43,809</b>	<b>141,045</b>	<b>35.7%</b>	<b>-253,622</b>	<b>-13,789</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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**Public Defender**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,581,800	1,193,933	1,060,950	88.9%	132,983	3,554,700	1,184,900	381,853	1,188,459	100.3%	-3,559	127,509
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	440,000	146,667	112,235	76.5%	34,432	421,000	140,333	37,566	121,879	86.8%	18,455	9,644
<b>Total Salaries</b>	<b>4,021,800</b>	<b>1,340,600</b>	<b>1,173,185</b>	<b>87.5%</b>	<b>167,415</b>	<b>3,975,700</b>	<b>1,325,233</b>	<b>419,419</b>	<b>1,310,337</b>	<b>98.9%</b>	<b>14,896</b>	<b>137,152</b>
<b>Fringes</b>	<b>1,370,800</b>	<b>456,933</b>	<b>396,141</b>	<b>86.7%</b>	<b>60,792</b>	<b>1,192,400</b>	<b>397,467</b>	<b>132,813</b>	<b>391,106</b>	<b>98.4%</b>	<b>6,361</b>	<b>-5,035</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	433	126	29.1%	307	1,300	433	0	152	35.0%	282	26
Travel, Tuition & Dues	17,800	5,933	5,749	96.9%	185	17,100	5,700	3,682	4,533	79.5%	1,167	-1,216
Communications	43,500	14,500	15,753	108.6%	-1,253	46,700	15,567	3,366	15,410	99.0%	157	-343
Repairs & Maintenance Services	8,500	2,833	2,890	102.0%	-56	9,000	3,000	741	3,757	125.2%	-757	867
Internal Service Fees	143,500	47,833	47,828	100.0%	5	79,800	26,600	6,748	27,120	102.0%	-520	-20,708
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	380,900	126,967	168,393	132.6%	-41,427	315,200	105,067	26,309	121,802	115.9%	-16,735	-46,591
<b>TOTAL EXPENSES</b>	<b>5,988,100</b>	<b>1,996,033</b>	<b>1,810,065</b>	<b>90.7%</b>	<b>185,968</b>	<b>5,637,200</b>	<b>1,879,067</b>	<b>593,077</b>	<b>1,874,215</b>	<b>99.7%</b>	<b>4,851</b>	<b>64,150</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,551,600	517,200	794,951	153.7%	277,751	1,588,500	529,500	202	558	0.1%	-528,942	-794,393
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,551,600	517,200	794,951	153.7%	277,751	1,588,500	529,500	202	558	0.1%	-528,942	-794,393
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,551,600</b>	<b>517,200</b>	<b>794,951</b>	<b>153.7%</b>	<b>277,751</b>	<b>1,588,500</b>	<b>529,500</b>	<b>202</b>	<b>558</b>	<b>0.1%</b>	<b>-528,942</b>	<b>-794,393</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,551,600</b>	<b>517,200</b>	<b>794,951</b>	<b>153.7%</b>	<b>277,751</b>	<b>1,588,500</b>	<b>529,500</b>	<b>202</b>	<b>558</b>	<b>0.1%</b>	<b>-528,942</b>	<b>-794,393</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	12,512,300	4,170,767	3,211,852	77.0%	958,915	11,117,000	3,705,667	1,152,523	3,366,887	90.9%	338,780	155,035
Overtime	320,800	106,933	67,595	63.2%	39,339	320,800	106,933	30,693	81,863	76.6%	25,070	14,268
All Other Salary Codes	238,100	79,367	525,514	662.1%	-446,147	228,700	76,233	132,576	522,486	685.4%	-446,253	-3,028
<b>Total Salaries</b>	<b>13,071,200</b>	<b>4,357,067</b>	<b>3,804,960</b>	<b>87.3%</b>	<b>552,107</b>	<b>11,666,500</b>	<b>3,888,833</b>	<b>1,315,792</b>	<b>3,971,236</b>	<b>102.1%</b>	<b>-82,403</b>	<b>166,276</b>
<b>Fringes</b>	<b>5,136,100</b>	<b>1,712,033</b>	<b>1,589,806</b>	<b>92.9%</b>	<b>122,227</b>	<b>4,040,400</b>	<b>1,346,800</b>	<b>521,011</b>	<b>1,489,224</b>	<b>110.6%</b>	<b>-142,424</b>	<b>-100,582</b>
Other Expenses:												
Utilities	545,300	181,767	141,817	78.0%	39,950	545,300	181,767	48,972	148,491	81.7%	33,276	6,674
Professional & Purchased Services	4,019,100	1,339,700	1,004,146	75.0%	335,554	3,305,900	1,101,967	222,514	957,416	86.9%	144,551	-46,730
Travel, Tuition & Dues	122,600	40,867	20,180	49.4%	20,687	112,600	37,533	7,522	23,470	62.5%	14,063	3,290
Communications	201,700	67,233	65,598	97.6%	1,636	181,400	60,467	14,956	60,785	100.5%	-318	-4,813
Repairs & Maintenance Services	413,800	137,933	49,804	36.1%	88,129	313,800	104,600	19,904	61,901	59.2%	42,699	12,097
Internal Service Fees	2,113,500	704,500	716,826	101.7%	-12,326	3,255,700	1,085,233	269,547	1,077,786	99.3%	7,447	360,960
Transfers to Other Funds & Units	10,277,100	3,425,700	5,038,725	147.1%	-1,613,025	9,015,600	3,005,200	2,223,875	4,447,750	148.0%	-1,442,550	-590,975
All Other Expenses	3,273,500	1,091,167	954,500	87.5%	136,666	2,165,300	721,767	11,428	472,916	65.5%	248,850	-481,584
<b>TOTAL EXPENSES</b>	<b>39,173,900</b>	<b>13,057,967</b>	<b>13,386,361</b>	<b>102.5%</b>	<b>-328,394</b>	<b>34,602,500</b>	<b>11,534,167</b>	<b>4,655,522</b>	<b>12,710,975</b>	<b>110.2%</b>	<b>-1,176,809</b>	<b>-675,386</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,216,900	1,405,633	1,027,670	73.1%	-377,963	4,466,900	1,488,967	349,120	1,221,071	82.0%	-267,896	193,401
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	1,600	2,413	150.8%	813	4,800	1,600	0	2,413	150.8%	813	0
Subtotal Other Governments & Agencies	4,800	1,600	2,413	150.8%	813	4,800	1,600	0	2,413	150.8%	813	0
Other Program Revenue	0	0	0	0.0%	0	0	0	-2,818	-10,005	0.0%	-10,005	-10,005
<b>TOTAL PROGRAM REVENUE</b>	<b>4,221,700</b>	<b>1,407,233</b>	<b>1,030,083</b>	<b>73.2%</b>	<b>-377,150</b>	<b>4,471,700</b>	<b>1,490,567</b>	<b>346,302</b>	<b>1,213,479</b>	<b>81.4%</b>	<b>-277,088</b>	<b>183,396</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	337,700	112,567	258,462	229.6%	145,895	650,000	216,667	76,213	188,376	86.9%	-28,291	-70,086
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>337,700</b>	<b>112,567</b>	<b>258,462</b>	<b>229.6%</b>	<b>145,895</b>	<b>650,000</b>	<b>216,667</b>	<b>76,213</b>	<b>188,376</b>	<b>86.9%</b>	<b>-28,291</b>	<b>-70,086</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>4,559,400</b>	<b>1,519,800</b>	<b>1,288,545</b>	<b>84.8%</b>	<b>-231,255</b>	<b>5,121,700</b>	<b>1,707,233</b>	<b>422,515</b>	<b>1,401,855</b>	<b>82.1%</b>	<b>-305,378</b>	<b>113,310</b>



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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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	992,000	330,667	287,090	86.8%	43,576	920,500	306,833	101,295	286,319	93.3%	20,514	-771
Overtime	7,500	2,500	100	4.0%	2,400	7,500	2,500	90	2,068	82.7%	432	1,968
All Other Salary Codes	43,300	14,433	45,769	317.1%	-31,336	43,300	14,433	13,778	50,096	347.1%	-35,662	4,327
<b>Total Salaries</b>	<b>1,042,800</b>	<b>347,600</b>	<b>332,960</b>	<b>95.8%</b>	<b>14,641</b>	<b>971,300</b>	<b>323,767</b>	<b>115,163</b>	<b>338,483</b>	<b>104.5%</b>	<b>-14,716</b>	<b>5,523</b>
<b>Fringes</b>	<b>514,000</b>	<b>171,333</b>	<b>156,969</b>	<b>91.6%</b>	<b>14,364</b>	<b>450,700</b>	<b>150,233</b>	<b>54,899</b>	<b>154,487</b>	<b>102.8%</b>	<b>-4,254</b>	<b>-2,482</b>
Other Expenses:												
Utilities	5,393,400	1,797,800	1,749,765	97.3%	48,035	5,705,600	1,901,867	485,550	1,454,891	76.5%	446,976	-294,874
Professional & Purchased Services	477,000	159,000	59,659	37.5%	99,341	477,000	159,000	117,088	140,051	88.1%	18,949	80,392
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	200	0	0.0%	200	600	200	0	0	0.0%	200	0
Repairs & Maintenance Services	45,900	15,300	8,519	55.7%	6,781	45,900	15,300	3,547	5,590	36.5%	9,710	-2,929
Internal Service Fees	1,616,400	538,800	537,335	99.7%	1,465	137,800	45,933	11,225	44,900	97.8%	1,033	-492,435
Transfers to Other Funds & Units	10,276,200	3,425,400	5,138,100	150.0%	-1,712,700	5,170,000	1,723,333	1,292,500	2,585,000	150.0%	-861,667	-2,553,100
All Other Expenses	78,400	26,133	39,200	150.0%	-13,067	5,500	1,833	3,961	3,961	216.1%	-2,128	-35,239
<b>TOTAL EXPENSES</b>	<b>19,444,700</b>	<b>6,481,567</b>	<b>8,022,506</b>	<b>123.8%</b>	<b>-1,540,939</b>	<b>12,964,400</b>	<b>4,321,467</b>	<b>2,083,934</b>	<b>4,727,364</b>	<b>109.4%</b>	<b>-405,897</b>	<b>-3,295,142</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	93,900	31,300	7,337	23.4%	-23,963	78,000	26,000	0	5,980	23.0%	-20,020	-1,357
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>93,900</b>	<b>31,300</b>	<b>7,337</b>	<b>23.4%</b>	<b>-23,963</b>	<b>78,000</b>	<b>26,000</b>	<b>0</b>	<b>5,980</b>	<b>23.0%</b>	<b>-20,020</b>	<b>-1,357</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>93,900</b>	<b>31,300</b>	<b>7,337</b>	<b>23.4%</b>	<b>-23,963</b>	<b>78,000</b>	<b>26,000</b>	<b>0</b>	<b>5,980</b>	<b>23.0%</b>	<b>-20,020</b>	<b>-1,357</b>

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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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,500,000	500,000	0	0.0%	500,000	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>1,500,000</b>	<b>500,000</b>	<b>0</b>	<b>0.0%</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>470,500</b>	<b>156,833</b>	<b>0</b>	<b>0.0%</b>	<b>156,833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	8,000	2,667	341	12.8%	2,326	6,500	2,167	23	91	4.2%	2,076	-250
Travel, Tuition & Dues	19,500	6,500	2,640	40.6%	3,860	16,000	5,333	214	1,966	36.9%	3,368	-674
Communications	39,000	13,000	9,209	70.8%	3,791	22,700	7,567	1,172	8,788	116.1%	-1,222	-421
Repairs & Maintenance Services	5,800	1,933	2,352	121.7%	-419	800	267	300	883	331.0%	-616	-1,469
Internal Service Fees	254,500	84,833	84,821	100.0%	12	204,800	68,267	17,338	69,353	101.6%	-1,086	-15,468
Transfers to Other Funds & Units	0	0	150	0.0%	-150	0	0	0	0	0.0%	0	-150
All Other Expenses	165,600	55,200	39,469	71.5%	15,731	138,500	46,167	1,472	29,498	63.9%	16,668	-9,971
<b>TOTAL EXPENSES</b>	<b>2,462,900</b>	<b>820,967</b>	<b>138,981</b>	<b>16.9%</b>	<b>681,985</b>	<b>389,300</b>	<b>129,767</b>	<b>20,519</b>	<b>110,578</b>	<b>85.2%</b>	<b>19,188</b>	<b>-28,403</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,000,000	2,000,000	0	0.0%	-2,000,000	2,750,000	916,667	0	0	0.0%	-916,667	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>6,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0.0%</b>	<b>-2,000,000</b>	<b>2,750,000</b>	<b>916,667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-916,667</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0.0%</b>	<b>-2,000,000</b>	<b>2,750,000</b>	<b>916,667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-916,667</b>	<b>0</b>

Metro Government of Nashville  
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Sheriff's Office  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	29,179,200	9,726,400	8,732,203	89.8%	994,197	29,276,100	9,758,700	3,437,290	10,269,110	105.2%	-510,410	1,536,907
Overtime	0	0	98,642	0.0%	-98,642	0	0	15,480	56,986	0.0%	-56,986	-41,656
All Other Salary Codes	4,899,600	1,633,200	1,283,820	78.6%	349,380	4,720,900	1,573,633	482,305	1,509,433	95.9%	64,200	225,613
<b>Total Salaries</b>	<b>34,078,800</b>	<b>11,359,600</b>	<b>10,114,665</b>	<b>89.0%</b>	<b>1,244,935</b>	<b>33,997,000</b>	<b>11,332,333</b>	<b>3,935,075</b>	<b>11,835,529</b>	<b>104.4%</b>	<b>-503,196</b>	<b>1,720,864</b>
<b>Fringes</b>	<b>13,779,600</b>	<b>4,593,200</b>	<b>4,173,307</b>	<b>90.9%</b>	<b>419,893</b>	<b>12,636,300</b>	<b>4,212,100</b>	<b>1,546,090</b>	<b>4,391,464</b>	<b>104.3%</b>	<b>-179,364</b>	<b>218,157</b>
Other Expenses:												
Utilities	1,166,300	388,767	392,403	100.9%	-3,637	1,352,100	450,700	137,873	447,285	99.2%	3,415	54,882
Professional & Purchased Services	3,740,000	1,246,667	1,232,659	98.9%	14,008	3,612,100	1,204,033	380,894	1,235,719	102.6%	-31,686	3,060
Travel, Tuition & Dues	167,600	55,867	58,904	105.4%	-3,038	88,400	29,467	5,517	34,061	115.6%	-4,594	-24,843
Communications	373,100	124,367	111,546	89.7%	12,821	426,700	142,233	46,466	141,030	99.2%	1,204	29,484
Repairs & Maintenance Services	154,900	51,633	79,583	154.1%	-27,950	189,200	63,067	23,626	59,336	94.1%	3,731	-20,247
Internal Service Fees	4,028,300	1,342,767	1,337,756	99.6%	5,011	3,257,100	1,085,700	303,668	1,117,469	102.9%	-31,769	-220,287
Transfers to Other Funds & Units	5,400	1,800	4,971	276.1%	-3,171	47,500	15,833	4,971	4,971	31.4%	10,863	0
All Other Expenses	2,727,100	909,033	1,145,865	126.1%	-236,832	1,882,200	627,400	154,093	657,366	104.8%	-29,966	-488,499
<b>TOTAL EXPENSES</b>	<b>60,221,100</b>	<b>20,073,700</b>	<b>18,651,659</b>	<b>92.9%</b>	<b>1,422,041</b>	<b>57,488,600</b>	<b>19,162,867</b>	<b>6,538,274</b>	<b>19,924,229</b>	<b>104.0%</b>	<b>-761,362</b>	<b>1,272,570</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,999,000	666,333	550,485	82.6%	-115,848	1,999,000	666,333	261,248	636,979	95.6%	-29,354	86,494
Other Governments & Agencies					0						0	
Federal Direct	2,960,000	986,667	-4,001	-0.4%	-990,668	1,960,000	653,333	112,652	226,011	34.6%	-427,322	230,012
Fed Through State Pass-Through	125,000	41,667	0	0.0%	-41,667	125,000	41,667	0	0	0.0%	-41,667	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	4,300,000	1,433,333	-358,462	-25.0%	-1,791,795	4,300,000	1,433,333	753,050	414,943	28.9%	-1,018,390	773,405
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	7,385,000	2,461,667	-362,462	-14.7%	-2,824,129	6,385,000	2,128,333	865,703	640,955	30.1%	-1,487,378	1,003,417
Other Program Revenue	784,000	261,333	158,195	60.5%	-103,138	784,000	261,333	144,564	350,951	134.3%	89,618	192,756
<b>TOTAL PROGRAM REVENUE</b>	<b>10,168,000</b>	<b>3,389,333</b>	<b>346,218</b>	<b>10.2%</b>	<b>-3,043,115</b>	<b>9,168,000</b>	<b>3,056,000</b>	<b>1,271,515</b>	<b>1,628,885</b>	<b>53.3%</b>	<b>-1,427,115</b>	<b>1,282,667</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	24,112	0.0%	24,112	500,000	166,667	0	49	0.0%	-166,618	-24,063
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>24,112</b>	<b>0.0%</b>	<b>24,112</b>	<b>500,000</b>	<b>166,667</b>	<b>0</b>	<b>49</b>	<b>0.0%</b>	<b>-166,618</b>	<b>-24,063</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,168,000</b>	<b>3,389,333</b>	<b>370,330</b>	<b>10.9%</b>	<b>-3,019,003</b>	<b>9,668,000</b>	<b>3,222,667</b>	<b>1,271,515</b>	<b>1,628,934</b>	<b>50.5%</b>	<b>-1,593,733</b>	<b>1,258,604</b>

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**Social Services**  
 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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,883,600	1,294,533	1,046,581	80.8%	247,952	3,910,300	1,303,433	389,778	1,157,294	88.8%	146,139	110,713
Overtime	0	0	128	0.0%	-128	0	0	82	210	0.0%	-210	82
All Other Salary Codes	74,000	24,667	133,576	541.5%	-108,909	67,900	22,633	44,265	133,151	588.3%	-110,518	-425
<b>Total Salaries</b>	<b>3,957,600</b>	<b>1,319,200</b>	<b>1,180,285</b>	<b>89.5%</b>	<b>138,915</b>	<b>3,978,200</b>	<b>1,326,067</b>	<b>434,125</b>	<b>1,290,655</b>	<b>97.3%</b>	<b>35,412</b>	<b>110,370</b>
<b>Fringes</b>	<b>1,536,100</b>	<b>512,033</b>	<b>461,775</b>	<b>90.2%</b>	<b>50,258</b>	<b>1,308,100</b>	<b>436,033</b>	<b>157,986</b>	<b>442,584</b>	<b>101.5%</b>	<b>-6,551</b>	<b>-19,191</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,291,400	430,467	401,196	93.2%	29,271	1,294,300	431,433	120,727	341,124	79.1%	90,310	-60,072
Travel, Tuition & Dues	81,100	27,033	21,829	80.7%	5,205	83,700	27,900	8,604	23,125	82.9%	4,775	1,296
Communications	44,100	14,700	21,207	144.3%	-6,507	43,700	14,567	7,853	24,416	167.6%	-9,850	3,209
Repairs & Maintenance Services	700	233	82	35.1%	151	100	33	21	266	797.8%	-233	184
Internal Service Fees	595,000	198,333	198,618	100.1%	-284	418,100	139,367	34,964	140,009	100.5%	-643	-58,609
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	-75	-75	0.0%	75	-75
All Other Expenses	593,900	197,967	68,163	34.4%	129,803	99,000	33,000	5,099	15,108	45.8%	17,892	-53,055
<b>TOTAL EXPENSES</b>	<b>8,099,900</b>	<b>2,699,967</b>	<b>2,353,155</b>	<b>87.2%</b>	<b>346,812</b>	<b>7,225,200</b>	<b>2,408,400</b>	<b>769,304</b>	<b>2,277,213</b>	<b>94.6%</b>	<b>131,187</b>	<b>-75,942</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	27,800	9,267	6,824	73.6%	-2,443	24,500	8,167	1,741	6,556	80.3%	-1,611	-268
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	292,100	97,367	986	1.0%	-96,381	298,900	99,633	37,062	107,393	107.8%	7,760	106,407
Fed Through Other Pass-Through	674,600	224,867	106,300	47.3%	-118,567	681,000	227,000	0	0	0.0%	-227,000	-106,300
State Direct	1,000	333	0	0.0%	-333	0	0	0	0	0.0%	0	0
Other Government & Agencies	310,000	103,333	0	0.0%	-103,333	310,000	103,333	0	66	0.0%	-103,267	66
Subtotal Other Governments & Agencies	1,277,700	425,900	107,286	25.2%	-318,614	1,289,900	429,967	37,062	107,459	25.0%	-322,508	173
Other Program Revenue	63,300	21,100	19,080	90.4%	-2,020	58,300	19,433	3,150	13,717	70.6%	-5,716	-5,363
<b>TOTAL PROGRAM REVENUE</b>	<b>1,368,800</b>	<b>456,267</b>	<b>133,190</b>	<b>29.2%</b>	<b>-323,077</b>	<b>1,372,700</b>	<b>457,567</b>	<b>41,953</b>	<b>127,732</b>	<b>27.9%</b>	<b>-329,835</b>	<b>-5,458</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	32,000	10,667	16,747	157.0%	6,080	34,200	11,400	10,387	10,387	91.1%	-1,013	-6,360
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,400,800</b>	<b>466,933</b>	<b>149,936</b>	<b>32.1%</b>	<b>-316,997</b>	<b>1,406,900</b>	<b>468,967</b>	<b>52,339</b>	<b>138,118</b>	<b>29.5%</b>	<b>-330,849</b>	<b>-11,818</b>

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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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	47,600	15,867	12,450	78.5%	3,416	48,600	16,200	4,884	14,438	89.1%	1,762	1,988
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	700	233	0	0.0%	233	700	233	0	0	0.0%	233	0
<b>Total Salaries</b>	<b>48,300</b>	<b>16,100</b>	<b>12,450</b>	<b>77.3%</b>	<b>3,650</b>	<b>49,300</b>	<b>16,433</b>	<b>4,884</b>	<b>14,438</b>	<b>87.9%</b>	<b>1,996</b>	<b>1,988</b>
<b>Fringes</b>	<b>14,500</b>	<b>4,833</b>	<b>4,311</b>	<b>89.2%</b>	<b>523</b>	<b>12,700</b>	<b>4,233</b>	<b>1,557</b>	<b>4,431</b>	<b>104.7%</b>	<b>-197</b>	<b>120</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	7,300	2,433	3,184	130.9%	-751	7,300	2,433	275	839	34.5%	1,594	-2,345
Communications	700	233	2,908	1246.1%	-2,674	700	233	276	2,209	946.7%	-1,976	-699
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	44,100	14,700	14,119	96.0%	581	32,600	10,867	2,774	11,149	102.6%	-282	-2,970
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	12,400	4,133	5,926	143.4%	-1,793	800	267	144	689	258.4%	-422	-5,237
<b>TOTAL EXPENSES</b>	<b>127,300</b>	<b>42,433</b>	<b>42,898</b>	<b>101.1%</b>	<b>-465</b>	<b>103,400</b>	<b>34,467</b>	<b>9,910</b>	<b>33,754</b>	<b>97.9%</b>	<b>713</b>	<b>-9,144</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,735,500	1,578,500	1,415,929	89.7%	162,571	4,626,300	1,542,100	556,392	1,680,598	109.0%	-138,498	264,669
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	82,000	27,333	43,855	160.4%	-16,522	33,000	11,000	0	0	0.0%	11,000	-43,855
<b>Total Salaries</b>	<b>4,817,500</b>	<b>1,605,833</b>	<b>1,459,785</b>	<b>90.9%</b>	<b>146,049</b>	<b>4,659,300</b>	<b>1,553,100</b>	<b>556,392</b>	<b>1,680,598</b>	<b>108.2%</b>	<b>-127,498</b>	<b>220,813</b>
<b>Fringes</b>	<b>1,706,000</b>	<b>568,667</b>	<b>506,071</b>	<b>89.0%</b>	<b>62,595</b>	<b>1,496,300</b>	<b>498,767</b>	<b>188,866</b>	<b>540,447</b>	<b>108.4%</b>	<b>-41,680</b>	<b>34,376</b>
Other Expenses:												
Utilities	0	0	4	0.0%	-4	0	0	0	0	0.0%	0	-4
Professional & Purchased Services	178,700	59,567	48,201	80.9%	11,366	98,700	32,900	-10,329	-8,178	-24.9%	41,078	-56,379
Travel, Tuition & Dues	168,300	56,100	71,940	128.2%	-15,840	161,300	53,767	17,204	44,714	83.2%	9,053	-27,226
Communications	64,700	21,567	41,288	191.4%	-19,721	59,300	19,767	11,644	43,556	220.4%	-23,789	2,268
Repairs & Maintenance Services	20,000	6,667	5,760	86.4%	906	20,000	6,667	292	30,614	459.2%	-23,947	24,854
Internal Service Fees	1,462,700	487,567	487,302	99.9%	265	1,314,600	438,200	114,458	458,373	104.6%	-20,173	-28,929
Transfers to Other Funds & Units	0	0	300	0.0%	-300	0	0	0	0	0.0%	0	-300
All Other Expenses	270,700	90,233	178,427	197.7%	-88,194	187,100	62,367	23,568	95,392	153.0%	-33,025	-83,035
<b>TOTAL EXPENSES</b>	<b>8,688,600</b>	<b>2,896,200</b>	<b>2,799,078</b>	<b>96.6%</b>	<b>97,122</b>	<b>7,996,600</b>	<b>2,665,533</b>	<b>902,095</b>	<b>2,885,515</b>	<b>108.3%</b>	<b>-219,982</b>	<b>86,437</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	16,000	5,333	8,871	166.3%	3,538	16,000	5,333	1,404	3,665	68.7%	-1,668	-5,206
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,000	5,333	8,871	166.3%	3,538	16,000	5,333	1,404	3,665	68.7%	-1,668	-5,206
Other Program Revenue	0	0	0	0.0%	0	0	0	-3,012	-9,935	0.0%	-9,935	-9,935
<b>TOTAL PROGRAM REVENUE</b>	<b>16,000</b>	<b>5,333</b>	<b>8,871</b>	<b>166.3%</b>	<b>3,538</b>	<b>16,000</b>	<b>5,333</b>	<b>-1,608</b>	<b>-6,270</b>	<b>-117.6%</b>	<b>-11,603</b>	<b>-15,141</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>16,000</b>	<b>5,333</b>	<b>8,871</b>	<b>166.3%</b>	<b>3,538</b>	<b>16,000</b>	<b>5,333</b>	<b>-1,608</b>	<b>-6,270</b>	<b>-117.6%</b>	<b>-11,603</b>	<b>-15,141</b>

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**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	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	191,000	63,667	56,992	89.5%	6,675	191,600	63,867	21,620	64,859	101.6%	-992	7,867
Overtime	6,200	2,067	210	10.2%	1,857	6,200	2,067	0	629	30.4%	1,438	419
All Other Salary Codes	3,500	1,167	0	0.0%	1,167	3,500	1,167	0	0	0.0%	1,167	0
<b>Total Salaries</b>	<b>200,700</b>	<b>66,900</b>	<b>57,202</b>	<b>85.5%</b>	<b>9,698</b>	<b>201,300</b>	<b>67,100</b>	<b>21,620</b>	<b>65,487</b>	<b>97.6%</b>	<b>1,613</b>	<b>8,285</b>
<b>Fringes</b>	<b>72,600</b>	<b>24,200</b>	<b>23,082</b>	<b>95.4%</b>	<b>1,118</b>	<b>68,200</b>	<b>22,733</b>	<b>8,433</b>	<b>24,045</b>	<b>105.8%</b>	<b>-1,312</b>	<b>963</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	24,500	8,167	4,489	55.0%	3,678	22,600	7,533	1,566	2,204	29.3%	5,329	-2,285
Travel, Tuition & Dues	3,800	1,267	1,310	103.4%	-44	3,900	1,300	242	622	47.9%	678	-688
Communications	6,700	2,233	3,286	147.1%	-1,053	9,700	3,233	1,696	4,329	133.9%	-1,096	1,043
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	95,700	31,900	31,770	99.6%	130	85,000	28,333	7,150	28,622	101.0%	-289	-3,148
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,400	1,467	1,663	113.4%	-196	4,100	1,367	173	686	50.2%	681	-977
<b>TOTAL EXPENSES</b>	<b>408,400</b>	<b>136,133</b>	<b>122,801</b>	<b>90.2%</b>	<b>13,332</b>	<b>394,800</b>	<b>131,600</b>	<b>40,879</b>	<b>125,996</b>	<b>95.7%</b>	<b>5,604</b>	<b>3,195</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	72	0.0%	72	0	0	-6	11	0.0%	11	-61
Other Governments & Agencies					0				0		0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>0.0%</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>-6</b>	<b>11</b>	<b>0.0%</b>	<b>11</b>	<b>-61</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	219,000	73,000	111,525	152.8%	38,525	227,800	75,933	40,890	113,035	148.9%	37,102	1,510
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>219,000</b>	<b>73,000</b>	<b>111,525</b>	<b>152.8%</b>	<b>38,525</b>	<b>227,800</b>	<b>75,933</b>	<b>40,890</b>	<b>113,035</b>	<b>148.9%</b>	<b>37,102</b>	<b>1,510</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>219,000</b>	<b>73,000</b>	<b>111,597</b>	<b>152.9%</b>	<b>38,597</b>	<b>227,800</b>	<b>75,933</b>	<b>40,884</b>	<b>113,046</b>	<b>148.9%</b>	<b>37,113</b>	<b>1,449</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of October 31, 2008

Trustee  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,249,200	416,400	303,357	72.9%	113,043	1,188,900	396,300	108,519	313,410	79.1%	82,890	10,053
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	18,200	6,067	60,079	990.3%	-54,012	18,200	6,067	16,089	61,437	1012.7%	-55,370	1,358
<b>Total Salaries</b>	<b>1,267,400</b>	<b>422,467</b>	<b>363,436</b>	<b>86.0%</b>	<b>59,030</b>	<b>1,207,100</b>	<b>402,367</b>	<b>124,608</b>	<b>374,847</b>	<b>93.2%</b>	<b>27,520</b>	<b>11,411</b>
<b>Fringes</b>	<b>446,500</b>	<b>148,833</b>	<b>136,294</b>	<b>91.6%</b>	<b>12,539</b>	<b>378,600</b>	<b>126,200</b>	<b>42,308</b>	<b>124,142</b>	<b>98.4%</b>	<b>2,058</b>	<b>-12,152</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,500	1,167	33	2.8%	1,133	3,500	1,167	936	962	82.5%	204	929
Travel, Tuition & Dues	8,000	2,667	3,318	124.4%	-651	7,000	2,333	615	3,911	167.6%	-1,577	593
Communications	194,100	64,700	48,832	75.5%	15,868	191,400	63,800	1,799	7,903	12.4%	55,897	-40,929
Repairs & Maintenance Services	5,600	1,867	3,550	190.2%	-1,683	5,600	1,867	660	1,578	84.5%	289	-1,972
Internal Service Fees	282,700	94,233	94,482	100.3%	-248	242,000	80,667	20,784	82,144	101.8%	-1,477	-12,338
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	768,000	256,000	12,732	5.0%	243,268	13,400	4,467	869	1,836	41.1%	2,631	-10,896
<b>TOTAL EXPENSES</b>	<b>2,975,800</b>	<b>991,933</b>	<b>662,677</b>	<b>66.8%</b>	<b>329,256</b>	<b>2,048,600</b>	<b>682,867</b>	<b>192,577</b>	<b>597,322</b>	<b>87.5%</b>	<b>85,545</b>	<b>-65,355</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>



