

METROPOLITAN NASHVILLE GOVERNMENT



April 2010 Budget Accountability Report



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

BUDGET ACCOUNTABILITY REPORT

April 2010

SECTION – I

SUMMARY

April 2010 – Budget Accountability Report

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Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	270,329,300	225,274,417	101,384	85.3%	33,201,708	259,650,800	216,375,667	23,580,469	191,038,882	88.3%	25,336,784	190,937,498
Overtime	8,713,100	7,260,917	6,159,061	84.8%	1,101,856	7,807,500	6,506,250	609,164	5,892,953	90.6%	613,297	-266,108
All Other Salary Codes	14,004,689	11,670,574	34,598,128	296.5%	-22,927,554	13,573,800	11,311,500	3,066,387	31,668,356	280.0%	-20,356,856	-2,929,772
Total Salaries	293,047,089	244,205,908	232,829,898	95.3%	11,376,010	281,032,100	234,193,417	27,256,020	228,600,191	97.6%	5,593,225	-4,229,707
Fringes	131,569,500	109,641,250	104,811,459	95.6%	4,829,791	131,693,100	109,744,250	13,026,769	108,365,397	98.7%	1,378,853	3,553,938
Other Expenses:												
Utilities	9,658,500	8,048,750	7,436,266	92.4%	612,484	10,083,300	8,402,750	645,042	6,182,545	73.6%	2,220,205	-1,253,721
Professional & Purchased Services	34,573,236	28,811,030	27,490,406	95.4%	1,320,623	34,498,700	28,748,917	2,243,014	26,406,788	91.9%	2,342,129	-1,083,618
Travel, Tuition & Dues	2,718,400	2,265,333	1,608,445	71.0%	656,888	1,680,278	1,400,232	100,671	1,170,242	83.6%	229,990	-438,203
Communications	6,658,941	5,549,118	5,045,089	90.9%	504,028	6,151,872	5,126,560	381,467	3,820,080	74.5%	1,306,480	-1,225,009
Repairs & Maintenance Services	3,709,200	3,091,000	2,849,896	92.2%	241,104	3,776,055	3,146,712	578,308	3,130,669	99.5%	16,043	280,773
Internal Service Fees	44,558,300	37,131,917	36,969,546	99.6%	162,370	37,989,300	31,657,750	3,125,206	31,491,698	99.5%	166,052	-5,477,848
Transfers to Other Funds & Units	66,243,000	55,202,500	55,107,364	99.8%	95,136	66,910,400	55,758,667	15,123,811	59,093,391	106.0%	-3,334,724	3,986,027
All Other Expenses	99,692,264	83,076,887	90,383,632	108.8%	-7,306,745	96,581,945	80,484,954	9,796,638	117,301,539	145.7%	-36,816,584	26,917,907
TOTAL EXPENSES	692,428,430	577,023,692	564,532,002	97.8%	12,491,690	670,397,050	558,664,208	72,276,946	585,562,540	104.8%	-26,898,332	21,030,538
PROGRAM REVENUE:												
Charges, Commissions & Fees	44,791,700	37,326,417	34,994,073	93.8%	-2,332,344	42,128,400	35,107,000	4,069,091	31,467,790	89.6%	-3,639,210	-3,526,283
Other Governments & Agencies												
Federal Direct	3,775,500	3,146,250	2,977,105	94.6%	-169,145	1,000,000	833,333	261,988	814,756	97.8%	-18,577	-2,162,349
Fed Through State Pass-Through	1,138,200	948,500	730,411	77.0%	-218,089	936,200	780,167	-3,731	562,636	72.1%	-217,531	-167,775
Fed Through Other Pass-Through	7,622,100	6,351,750	4,551,327	71.7%	-1,800,423	7,630,800	6,359,000	483,966	4,502,124	70.8%	-1,856,876	-49,203
State Direct	62,358,600	51,965,500	37,148,890	71.5%	-14,816,610	58,704,200	48,920,167	4,141,265	34,160,994	69.8%	-14,759,173	-2,987,896
Other Government & Agencies	5,708,600	4,757,167	4,039,907	0.0%	-717,260	5,106,500	4,255,417	375,172	4,069,878	0.0%	-185,539	29,971
Subtotal Other Governments & Agencies	80,603,000	67,169,167	49,447,641	73.6%	-17,721,526	73,377,700	61,148,083	5,258,660	44,110,389	72.1%	-17,037,694	-5,337,252
Other Program Revenue	11,982,141	9,985,118	9,885,434	99.0%	-99,684	11,210,472	9,342,060	1,093,685	9,281,574	99.4%	-60,486	-603,860
TOTAL PROGRAM REVENUE	137,376,841	114,480,701	94,327,148	82.4%	-20,153,553	126,716,572	105,597,143	10,421,436	84,859,752	80.4%	-20,737,391	-9,467,396
NON-PROGRAM REVENUE:												
Property Taxes	346,440,000	288,700,000	330,996,768	114.7%	42,296,768	346,779,600	288,983,000	5,377,950	337,442,442	116.8%	48,459,442	6,445,674
Local Option Sales Tax	98,050,900	81,709,083	59,116,245	72.3%	-22,592,838	88,034,900	73,362,417	6,304,552	54,328,291	74.1%	-19,034,126	-4,787,954
Other Tax, Licences & Permits	88,316,700	73,597,250	70,780,809	96.2%	-2,816,441	83,113,800	69,261,500	9,352,329	66,355,073	95.8%	-2,906,427	-4,425,736
Fines, Forfeits & Penalties	12,558,900	10,465,750	10,170,261	97.2%	-295,489	13,751,700	11,459,750	1,324,857	11,882,741	103.7%	422,991	1,712,480
Compensation from Property	344,400	287,000	211,457	73.7%	-75,543	333,000	277,500	30,737	646,346	232.9%	368,846	434,889
TOTAL NON-PROGRAM REVENUE	545,710,900	454,759,083	471,275,541	103.6%	16,516,458	532,013,000	443,344,167	22,390,426	470,654,894	106.2%	27,310,727	-620,647
Transfers From Other Funds & Units	8,901,700	7,418,083	6,469,038	87.2%	-949,045	9,015,400	7,512,833	1,218,101	6,497,099	86.5%	-1,015,734	28,061
TOTAL REVENUE AND TRANSFERS	691,989,441	576,657,868	572,071,727	99.2%	-4,586,141	667,744,972	556,454,143	34,029,963	562,011,745	101.0%	5,557,602	-10,059,982

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2010

USD 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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	41,290,000	34,408,333	101,384	75.7%	8,377,020	41,370,400	34,475,333	2,481,347	25,033,660	72.6%	9,441,673	24,932,276
Overtime	1,220,100	1,016,750	896,571	88.2%	120,179	408,700	340,583	46,779	1,107,906	325.3%	-767,323	211,335
All Other Salary Codes	2,907,811	2,423,176	11,261,506	464.7%	-8,838,330	490,500	408,750	956,632	9,535,080	2332.7%	-9,126,330	-1,726,426
Total Salaries	45,417,911	37,848,259	38,189,391	100.9%	-341,132	42,269,600	35,224,667	3,484,757	35,676,646	101.3%	-451,980	-2,512,745
Fringes	19,027,700	15,856,417	15,040,972	94.9%	815,445	19,069,700	15,891,417	1,472,271	14,598,663	91.9%	1,292,753	-442,309
Other Expenses:												
Utilities	6,244,000	5,203,333	4,608,274	88.6%	595,059	6,406,400	5,338,667	454,106	4,135,350	77.5%	1,203,316	-472,924
Professional & Purchased Services	477,200	397,667	343,567	86.4%	54,100	48,400	40,333	526	7,495	18.6%	32,839	-336,072
Travel, Tuition & Dues	1,000	833	2,073	248.7%	-1,239	1,000	833	810	3,345	401.4%	-2,511	1,272
Communications	131,100	109,250	149,446	136.8%	-40,196	107,000	89,167	9,161	104,905	117.7%	-15,738	-44,541
Repairs & Maintenance Services	94,700	78,917	76,394	96.8%	2,523	94,700	78,917	4,260	59,015	74.8%	19,902	-17,379
Internal Service Fees	2,698,900	2,249,083	2,199,663	97.8%	49,420	2,058,400	1,715,333	180,757	1,748,051	101.9%	-32,718	-451,612
Transfers to Other Funds & Units	25,809,600	21,508,000	19,798,320	92.1%	1,709,680	30,492,300	25,410,250	7,600,392	28,180,466	110.9%	-2,770,216	8,382,146
All Other Expenses	2,170,500	1,808,750	1,316,444	72.8%	492,306	2,416,500	2,013,750	1,151,633	1,399,128	69.5%	614,622	82,684
TOTAL EXPENSES	102,072,611	85,060,509	81,724,544	96.1%	3,335,965	102,964,000	85,803,333	14,358,672	85,913,064	100.1%	-109,731	4,188,520
PROGRAM REVENUE:												
Charges, Commissions & Fees	878,000	731,667	622,631	85.1%	-109,036	875,700	729,750	11,596	446,976	61.3%	-282,774	-175,655
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	4,784,300	3,986,917	6,902,785	173.1%	2,915,868	4,883,400	4,069,500	524,600	3,741,036	91.9%	-328,464	-3,161,749
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	4,784,300	3,986,917	6,902,785	173.1%	2,915,868	4,883,400	4,069,500	524,600	3,741,036	91.9%	-328,464	-3,161,749
Other Program Revenue	400,000	333,333	112,752	33.8%	-220,581	107,800	89,833	678	27,828	31.0%	-62,005	-84,924
TOTAL PROGRAM REVENUE	6,062,300	5,051,917	7,638,168	151.2%	2,586,251	5,866,900	4,889,083	536,874	4,215,840	86.2%	-673,243	-3,422,328
NON-PROGRAM REVENUE:												
Property Taxes	79,206,300	66,005,250	78,200,442	118.5%	12,195,192	80,823,700	67,353,083	1,974,755	76,563,679	113.7%	9,210,596	-1,636,763
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	15,076,100	12,563,417	17,735,721	141.2%	5,172,304	16,173,400	13,477,833	1,340,476	14,299,752	106.1%	821,919	-3,435,969
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	100,000	83,333	0	0.0%	-83,333	100,000	83,333	0	0	0.0%	-83,333	0
TOTAL NON-PROGRAM REVENUE	94,382,400	78,652,000	95,936,163	122.0%	17,284,163	97,097,100	80,914,250	3,315,230	90,863,431	112.3%	9,949,181	-5,072,732
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	100,444,700	83,703,917	103,574,330	123.7%	19,870,413	102,964,000	85,803,333	3,852,104	95,079,271	110.8%	9,275,938	-8,495,059

BUDGET ACCOUNTABILITY REPORT

April 2010

SECTION – II

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

BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
April 2010

Department		Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
30050	CATV Administrative	On Time	-100.0%	N/A	No Variance	6,667
30600	Codes - Demolition Fund	On Time	-50.6%	12.1%	No Variance	113,342
60170 & 60180	Community Education Commission	1 day late	53.1%	90.9%	No Variance	(262,518)
60162	Convention Center	On Time	-11.9%	-2.6%	No Variance	612,827
30034 & 33024	Criminal Court Clerk - Special Funds	Not Submitted	36.3%	101.2%	N/A	(18,246)
30103	District Attorney - Fraud & Economic Crime	Not Submitted	-12.6%	-9.7%	No Variance	5,260
30029, 30037 & 32219	District Attorney - Grant Funds	Not Submitted	-5.0%	-27.4%	No Variance	15,405
30130	District Attorney - Mediation Services Fund	Not Submitted	0.0%	-44.0%	N/A	(25)
30101	District Attorney - Metro Major Drug Program	Not Submitted	-35.7%	-25.9%	No Variance	535,311
68201	District Energy Services	On Time	-17.9%	-13.8%	No Variance	3,127,279
60152	Farmers' Market	On Time	-16.0%	2.6%	No Variance	162,735
51180	Finance - Treasury	On Time	-34.3%	-49.9%	No Variance	322,290
32032 & 32232	Fire - Grant Funds	On Time	-40.6%	20.0%	No Variance	99,115
51114	General Services - Construction Services	On Time	-5.5%	-31.5%	No Variance	18,763
51113	General Services - Facilities Maintenance & Security	On Time	-14.5%	0.1%	No Variance	2,239,792
51154	General Services - Fleet Management	On Time	0.1%	64.1%	No Variance	(18,688)
32110	General Services - Grant Fund	On Time	-66.9%	-66.9%	No Variance	139,353
51151	General Services - Postal Services	On Time	-19.4%	-7.4%	No Variance	156,482
51153	General Services - Radio Shop	On Time	-2.6%	8.6%	No Variance	62,643
61190	General Services - Surplus Property Auction - E-Bid	On Time	-19.5%	59.7%	No Variance	151,178
30027	General Sessions Court - Drug Court	On Time	-83.2%	-76.0%	No Variance	64,642
30102	General Sessions Court - DUI Offender	On Time	4.5%	-34.7%	No Variance	(5,580)
32200	Health - Grant Fund	On Time	-17.7%	-26.2%	No Variance	3,743,176
30204	Health - Title V Clean Air Act	On Time	-100.0%	-95.3%	N/A	20,833
32211	Historical Commission - Grant Fund	On Time	-89.5%	-89.5%	N/A	14,917
30032, 30042, 30043, 30044, 30045 & 30046	Hotel Occupancy Funds	On Time	3.5%	-26.2%	N/A	(891,675)
51137	Information Technology Services	On Time	-4.0%	-2.0%	No Variance	455,998
34100	Information Technology Services - PEG	On Time	52.6%	-99.7%	No Variance	(43,857)
30029 & 30037	Justice Integration Services - Grant Funds	On Time	-57.6%	-99.8%	No Variance	11,284
30030, 30037 & 32226	Juvenile Court - Grant Funds	5 Days Late	-6.8%	-7.0%	No Variance	73,242
30401	Library Services	On Time	-37.9%	-7.1%	No Variance	187,737
32250	Mayor's Office - OEM Grant Fund	On Time	-81.2%	-96.8%	No Variance	2,663,615
31500	Metro Action Commission - Admin & Leasehold	Not Submitted	5.7%	11.8%	No Variance	(122,134)
31501, 31502, 31503, 31504, 31505, 31506, 31507, 31508, 31509, 31511, 31512, 31514, 31517, 31518, 31519 & 31520	Metro Action Commission - All Funds	Not Submitted	4.9%	1.9%	No Variance	(1,011,428)
35131	MNPS - Operations	N/A	4.5%	1.0%	N/A	(23,079,702)
55142	MNPS - Central Storeroom	N/A	-22.4%	-27.4%	N/A	261,914
35135	MNPS - Charter Schools	N/A	9.1%	-9.6%	N/A	(737,246)
55146	MNPS - Print Shop	N/A	-44.5%	-47.9%	N/A	444,527
35158	MNPS - School Lunchroom	N/A	-12.0%	-22.1%	N/A	3,553,796
60161	Municipal Auditorium	On Time	-8.4%	65.0%	No Variance	118,305
31000	NCAC - All Funds	1 day late	-5.6%	-10.0%	No Variance	538,925
30801	Parks - Special Projects	On Time	-59.5%	-3.8%	No Variance	757,675
30802	Parks - Resale Inventory	On Time	-57.8%	-21.5%	N/A	510,706
32300	Parks - Grant Fund	On Time	-64.7%	-65.8%	N/A	634,000
30702	Planning Commission - Advance Planning & Research	On Time	-100.0%	-17.8%	No Variance	41,667
30705	Planning Commission - Congestion Migration	On Time	12.7%	-1.3%	No Variance	(5,301)

BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
April 2010

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance	
30704	Planning Commission - Grant Fund	On Time	-15.9%	20.8%	No Variance	583
30764	Planning Commission - Metro Area Computer	On Time	-62.9%	-56.7%	No Variance	116,865
30706	Planning Commission - Regional Transportation	On Time	-47.3%	-47.2%	No Variance	1,264,057
30150	Police - Education Foundation	On Time	-100.0%	-99.6%	N/A	4,333
61200	Police - Impound	On Time	-11.8%	-34.4%	No Variance	226,745
30037, 30053, 32031 & 32231	Police - Grant Funds	On Time	-55.0%	-21.3%	No Variance	3,676,721
30148	Police - Secondary Employment	On Time	-5.7%	23.7%	No Variance	102,345
30160	Police - Special Events	On Time	-12.2%	-12.6%	N/A	86,725
30156 & 30157	Police - Special Funds	On Time	-50.2%	-75.8%	No Variance	2,288,702
30200	Police - Task Force Fund	On Time	83.7%	101.7%	No Variance	(62,209)
30200	Police - Task Force Fund (MDHA)	On Time	-1.0%	-0.6%	No Variance	5,381
30029, 30037, 32021 & 32221	Public Defender - Grant Funds	On Time	287.9%	109.5%	No Variance	(28,553)
30508, 30510	Public Works - Grant Funds	On Time	-100.0%	-100.0%	No Variance	-
30502	Public Works - Solid Waste Grant	On Time	-42.9%	-49.5%	No Variance	242,956
30501	Public Works - Solid Waste Operations	On Time	-5.9%	12.7%	No Variance	1,026,704
30509	Public Works - Surplus Parking Fund	On Time	68.0%	156.5%	No Variance	(87,309)
30004	Register of Deeds - Computer Fund	On Time	-64.4%	-99.5%	N/A	123,367
30145	Sheriff - CCA Contract	On Time	0.7%	-15.0%	N/A	(92,951)
30029, 30037, 32030 & 32230	Sheriff - Grant Funds	On Time	128.0%	177.2%	No Variance	(256,083)
32037	Social Services-ARRA Grant	On Time	-62.8%	-100.0%	N/A	48,170
60008	Sports Authority	On Time	15.0%	27.6%	No Variance	(59,602)
60156	State Fair Board - All Other	On Time	-0.5%	-1.1%	No Variance	11,107
60156	State Fair Board - State Fair Only	On Time	12.8%	6.1%	No Variance	(161,223)
30020	State Trial Courts - Fine and Forfeiture	4 Days Late	-51.4%	-12.5%	No Variance	203,314
30028, 30037 & 32228	State Trial Courts - Grant Funds	4 Days Late	-7.6%	-10.7%	No Variance	176,502
67331	Water and Sewer - Operations	On Time	-6.7%	7.3%	No Variance	5,443,535
37100 & 67431	Water and Sewer - Stormwater	On Time	18.0%	22.4%	No Variance	(2,046,196)

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

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Metro Government of Nashville
 Monthly Budget Accountability Report
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CATV
 Administrative

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	10,000	6,667	0	0.0%	6,667	10,000	6,667	0	0	0.0%	6,667	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	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	10,000	6,667	0	0.0%	6,667	10,000	6,667	0	0	0.0%	6,667	0
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
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	223	0.0%	223	0	0	1	36	0.0%	36	-187
TOTAL PROGRAM REVENUE	0	0	223	0.0%	223	0	0	1	36	0.0%	36	-187
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	223	0.0%	223	0	0	1	36	0.0%	36	-187

Metro Government of Nashville
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Codes Administration
 Demolition 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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	155,000	129,167	122,263	94.7%	6,904	269,000	224,167	270	110,825	49.4%	113,342	-11,438
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
TOTAL EXPENSES	155,000	129,167	122,263	94.7%	6,904	269,000	224,167	270	110,825	49.4%	113,342	-11,438
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	45,833	175,299	382.5%	129,466	55,000	45,833	0	37,377	81.5%	-8,456	-137,922
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	-1,907	0.0%	-1,907	0	0	1	-32	0.0%	-32	1,875
TOTAL PROGRAM REVENUE	55,000	45,833	173,392	378.3%	127,559	55,000	45,833	1	37,345	81.5%	-8,488	-136,047
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	100,000	83,333	0	0.0%	-83,333	214,000	178,333	114,000	214,000	120.0%	35,667	214,000
TOTAL REVENUE AND TRANSFERS	155,000	129,167	173,392	134.2%	44,225	269,000	224,167	114,001	251,345	112.1%	27,178	77,953

Metro Government of Nashville
Monthly Budget Accountability Report
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Community Education Commission
Community Education Commission

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	679,000	565,833	605,184	107.0%	-39,351	381,100	317,583	36,917	299,282	94.2%	18,301	-305,902
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	62,000	51,667	35,999	69.7%	15,668	0	0	279	10,071	100.0%	-10,071	-25,928
Total Salaries	741,000	617,500	641,183	103.8%	-23,683	381,100	317,583	37,196	309,353	97.4%	8,230	-331,830
Fringes	248,900	207,417	198,085	95.5%	9,332	116,100	96,750	15,198	107,865	111.5%	-11,115	-90,220
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	1,083	4,000	369.3%	-2,917	0	0	0	28	100.0%	-28	-3,972
Travel, Tuition & Dues	11,200	9,333	3,634	38.9%	5,699	3,900	3,250	10	959	29.5%	2,291	-2,675
Communications	20,000	16,667	13,635	81.8%	3,032	0	0	853	8,998	100.0%	-8,998	-4,637
Repairs & Maintenance Services	2,000	1,667	969	58.1%	698	0	0	0	-4	-100.0%	4	-973
Internal Service Fees	23,800	19,833	22,827	115.1%	-2,994	12,800	10,667	1,226	13,458	126.2%	-2,791	-9,369
Transfers to Other Funds & Units	0	0	4,716	100.0%	-4,716	0	0	0	281,055	100.0%	-281,055	276,339
All Other Expenses	102,500	85,417	64,257	75.2%	21,160	79,100	65,917	4,471	34,973	53.1%	30,944	-29,284
TOTAL EXPENSES	1,150,700	958,917	953,306	99.4%	5,611	593,000	494,167	58,954	756,685	153.1%	-262,518	-196,621
PROGRAM REVENUE:												
Charges, Commissions & Fees	338,600	282,167	120,464	42.7%	-161,703	0	0	9	33,888	100.0%	33,888	-86,576
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	338,600	282,167	120,464	42.7%	-161,703	0	0	9	33,888	100.0%	33,888	-86,576
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	812,100	676,750	808,500	119.5%	-131,750	533,000	444,167	133,250	814,056	183.3%	-369,889	5,556
TOTAL REVENUE AND TRANSFERS	1,150,700	958,917	928,964	96.9%	-29,953	533,000	444,167	133,259	847,944	190.9%	-336,001	-81,020

Metro Government of Nashville
Monthly Budget Accountability Report
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,187,000	1,822,500	1,504,195	82.5%	318,305	2,171,100	1,809,250	219,122	1,568,124	86.7%	241,126	63,929
Overtime	15,000	12,500	1,845	14.8%	10,655	5,400	4,500	320	3,057	67.9%	1,443	1,212
All Other Salary Codes	36,100	30,083	212,947	707.9%	-182,863	23,000	19,167	15,603	204,782	1068.4%	-185,615	-8,165
Total Salaries	2,238,100	1,865,083	1,718,987	92.2%	146,096	2,199,500	1,832,917	235,045	1,775,963	96.9%	56,954	56,976
Fringes	827,500	689,583	571,216	82.8%	118,367	801,600	668,000	86,940	616,742	92.3%	51,258	45,526
Other Expenses:												
Utilities	1,355,500	1,129,583	1,218,670	107.9%	-89,087	1,438,800	1,199,000	114,918	1,026,676	85.6%	172,324	-191,994
Professional & Purchased Services	761,200	634,333	569,579	89.8%	64,754	753,300	627,750	53,713	470,798	75.0%	156,952	-98,781
Travel, Tuition & Dues	142,900	119,083	64,001	53.7%	55,082	130,700	108,917	10,055	61,130	56.1%	47,787	-2,871
Communications	103,900	86,583	26,850	31.0%	59,734	99,700	83,083	1,554	29,230	35.2%	53,854	2,380
Repairs & Maintenance Services	264,500	220,417	204,910	93.0%	15,507	244,200	203,500	18,261	191,402	94.1%	12,098	-13,508
Internal Service Fees	123,100	102,583	93,042	90.7%	9,541	98,200	81,833	7,140	71,759	87.7%	10,075	-21,283
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	448,900	374,083	268,355	71.7%	105,728	394,000	328,333	46,108	276,808	84.3%	51,525	8,453
TOTAL EXPENSES	6,265,600	5,221,333	4,735,610	90.7%	485,722	6,160,000	5,133,333	573,734	4,520,508	88.1%	612,827	-215,102
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,451,300	4,542,750	4,919,205	108.3%	376,455	5,526,300	4,605,250	379,505	4,405,477	95.7%	-199,773	-513,728
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	5,451,300	4,542,750	4,919,205	108.3%	376,455	5,526,300	4,605,250	379,505	4,405,477	95.7%	-199,773	-513,728
Other Program Revenue	0	0	1,811	100.0%	1,811	0	0	25	233	100.0%	233	-1,578
TOTAL PROGRAM REVENUE	5,451,300	4,542,750	4,921,016	108.3%	378,266	5,526,300	4,605,250	379,530	4,405,710	95.7%	-199,540	-515,306
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	814,300	678,583	1,547,202	220.0%	868,619	633,700	528,083	158,425	633,700	120.0%	105,617	-913,502
TOTAL REVENUE AND TRANSFERS	6,265,600	5,221,333	6,468,218	116.4%	1,246,885	6,160,000	5,133,333	537,955	5,039,410	97.4%	-93,923	-1,428,808

Metro Government of Nashville
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Criminal Court Clerk
 Special Funds

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	31,000	25,833	28,876	111.8%	-3,042	60,300	50,250	10,291	68,496	136.3%	-18,246	39,620
TOTAL EXPENSES	31,000	25,833	28,876	111.8%	-3,042	60,300	50,250	10,291	68,496	136.3%	-18,246	39,620
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	322	0.0%	322	0	0	2	129	0.0%	129	-193
TOTAL PROGRAM REVENUE	0	0	322	0.0%	322	0	0	2	129	0.0%	129	-193
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	31,000	25,833	24,532	95.0%	-1,301	24,300	20,250	3,204	28,865	142.5%	8,615	4,333
Fines, Forfeits & Penalties	0	0	40,335	0.0%	40,335	36,000	30,000	10,291	72,118	240.4%	42,118	31,783
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	31,000	25,833	64,868	251.1%	39,035	60,300	50,250	13,495	100,983	201.0%	50,733	36,115
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	31,000	25,833	65,189	252.3%	39,356	60,300	50,250	13,496	101,112	201.2%	50,862	35,923

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2010

District Attorney
Fraud & Economic Crime

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	25,000	20,833	5,212	25.0%	15,621	10,000	8,333	2,987	12,882	154.6%	-4,549	7,670
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	25,000	20,833	5,212	25.0%	15,621	10,000	8,333	2,987	12,882	154.6%	-4,549	7,670
Fringes	800	667	399	59.8%	268	800	667	229	986	147.8%	-319	587
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	417	80	19.2%	337	500	417	0	0	0.0%	417	-80
Travel, Tuition & Dues	10,000	8,333	12,467	149.6%	-4,134	10,000	8,333	0	20,703	248.4%	-12,369	8,236
Communications	4,700	3,917	495	12.6%	3,422	4,700	3,917	376	674	17.2%	3,243	179
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	645	0.0%	-645	645
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	24,000	20,000	693	3.5%	19,307	24,000	20,000	0	517	2.6%	19,483	-176
TOTAL EXPENSES	65,000	54,167	19,346	35.7%	34,820	50,000	41,667	3,591	36,406	87.4%	5,260	17,060
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	193	0.0%	193	0	0	0	0	0.0%	0	-193
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	875	0.0%	875	0	0	2	304	0.0%	304	-571
TOTAL PROGRAM REVENUE	0	0	1,068	0.0%	1,068	0	0	2	304	0.0%	304	-764
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	65,000	54,167	35,323	65.2%	-18,844	50,000	41,667	4,678	37,341	89.6%	-4,326	2,018
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	65,000	54,167	35,323	65.2%	-18,844	50,000	41,667	4,678	37,341	89.6%	-4,326	2,018
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	65,000	54,167	36,391	67.2%	-17,776	50,000	41,667	4,680	37,645	90.3%	-4,022	1,254

Metro Government of Nashville
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District Attorney
 Grant Funds

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	127,900	106,583	186,529	175.0%	-79,945	271,300	226,083	31,826	211,629	93.6%	14,454	25,100
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	5,373	0.0%	-5,373	0	0	0	7,489	0.0%	-7,489	2,116
Total Salaries	127,900	106,583	191,902	180.0%	-85,318	271,300	226,083	31,826	219,118	96.9%	6,965	27,216
Fringes	50,300	41,917	61,802	147.4%	-19,886	89,900	74,917	10,744	74,143	99.0%	774	12,341
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	2,400	2,000	0	0.0%	2,000	2,400	2,000	0	0	0.0%	2,000	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	6,800	5,667	0	0	0.0%	5,667	0
TOTAL EXPENSES	180,600	150,500	253,704	168.6%	-103,204	370,400	308,667	42,570	293,261	95.0%	15,405	39,557
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	89,438	0.0%	89,438	189,800	158,167	26,772	84,147	53.2%	-74,020	-5,291
Fed Through State Pass-Through	144,500	120,417	94,478	78.5%	-25,939	144,500	120,417	26,144	117,970	98.0%	-2,447	23,492
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	144,500	120,417	183,916	152.7%	63,499	334,300	278,583	52,915	202,117	72.6%	-76,466	18,201
Other Program Revenue	0	0	582	0.0%	582	0	0	3	258	0.0%	258	-324
TOTAL PROGRAM REVENUE	144,500	120,417	184,498	153.2%	64,081	334,300	278,583	52,918	202,375	72.6%	-76,208	17,877
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	36,100	30,083	23,620	78.5%	-6,463	36,100	30,083	3,779	21,829	72.6%	-8,254	-1,791
TOTAL REVENUE AND TRANSFERS	180,600	150,500	208,118	138.3%	57,618	370,400	308,667	56,697	224,204	72.6%	-84,463	16,086

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2010

District Attorney
 Mediation Services 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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	86,900	72,417	39,583	54.7%	32,833	149,100	124,250	12,428	124,275	100.0%	-25	84,692
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
TOTAL EXPENSES	86,900	72,417	39,583	54.7%	32,833	149,100	124,250	12,428	124,275	100.0%	-25	84,692
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	2,872	0.0%	2,872	0	0	3	420	0.0%	420	-2,452
TOTAL PROGRAM REVENUE	0	0	2,872	0.0%	2,872	0	0	3	420	0.0%	420	-2,452
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	86,900	72,417	78,224	108.0%	5,807	149,100	124,250	7,385	69,163	55.7%	-55,087	-9,061
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	86,900	72,417	78,224	108.0%	5,807	149,100	124,250	7,385	69,163	55.7%	-55,087	-9,061
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	86,900	72,417	81,096	112.0%	8,679	149,100	124,250	7,388	69,583	56.0%	-54,667	-11,513

Metro Government of Nashville
Monthly Budget Accountability Report
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	550,000	458,333	302,192	65.9%	156,141	500,000	416,667	25,415	191,004	45.8%	225,663	-111,188
Overtime	200,000	166,667	191,104	114.7%	-24,437	250,000	208,333	12,934	164,814	79.1%	43,519	-26,290
All Other Salary Codes	42,700	35,583	39,925	112.2%	-4,341	50,000	41,667	0	30,520	73.2%	11,147	-9,405
Total Salaries	792,700	660,583	533,220	80.7%	127,363	800,000	666,667	38,349	386,338	58.0%	280,329	-146,882
Fringes	173,300	144,417	124,764	86.4%	19,653	173,300	144,417	9,908	94,124	65.2%	50,293	-30,640
Other Expenses:												
Utilities	25,800	21,500	19,829	92.2%	1,671	25,800	21,500	1,914	20,001	93.0%	1,499	172
Professional & Purchased Services	346,900	289,083	225,990	78.2%	63,093	346,900	289,083	3,846	204,535	70.8%	84,548	-21,455
Travel, Tuition & Dues	28,800	24,000	13,418	55.9%	10,582	28,800	24,000	405	14,275	59.5%	9,725	857
Communications	157,900	131,583	72,608	55.2%	58,975	157,900	131,583	6,254	99,532	75.6%	32,051	26,924
Repairs & Maintenance Services	50,000	41,667	57,427	137.8%	-15,761	50,000	41,667	664	19,151	46.0%	22,516	-38,276
Internal Service Fees	24,700	20,583	29,395	142.8%	-8,811	21,800	18,167	1,742	18,766	103.3%	-599	-10,629
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	197,300	164,417	117,362	71.4%	47,055	197,300	164,417	4,682	109,468	66.6%	54,949	-7,894
TOTAL EXPENSES	1,797,400	1,497,833	1,194,014	79.7%	303,819	1,801,800	1,501,500	67,764	966,189	64.3%	535,311	-227,825
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	254,530	0.0%	254,530	0	0	0	66,300	0.0%	66,300	-188,230
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	254,530	0.0%	254,530	0	0	0	66,300	0.0%	66,300	-188,230
Other Program Revenue	0	0	32,795	0.0%	32,795	0	0	43	4,674	0.0%	4,674	-28,121
TOTAL PROGRAM REVENUE	0	0	287,325	0.0%	287,325	0	0	43	70,974	0.0%	70,974	-216,351
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	6,601	0.0%	6,601	0	0	0	407	0.0%	407	-6,194
Fines, Forfeits & Penalties	1,797,400	1,497,833	1,099,410	73.4%	-398,423	1,801,800	1,501,500	19,118	1,040,834	69.3%	-460,666	-58,576
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	1,797,400	1,497,833	1,106,011	73.8%	-391,822	1,801,800	1,501,500	19,118	1,041,241	69.3%	-460,259	-64,770
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,797,400	1,497,833	1,393,336	93.0%	-104,497	1,801,800	1,501,500	19,161	1,112,214	74.1%	-389,286	-281,122

Metro Government of Nashville
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District Energy Services
 District Energy 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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	96,300	80,250	101,384	68.1%	25,633	92,400	77,000	1,743	50,366	65.4%	26,634	-51,018
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	4,482	0.0%	-4,482	0	0	7,708	13,142	0.0%	-13,142	8,660
Total Salaries	96,300	80,250	59,099	73.6%	21,151	92,400	77,000	9,451	63,508	82.5%	13,492	4,409
Fringes	24,900	20,750	18,952	91.3%	1,798	27,400	22,833	1,114	18,621	81.6%	4,213	-331
Other Expenses:												
Utilities	11,736,200	9,780,167	7,949,837	81.3%	1,830,330	10,460,500	8,717,083	612,597	5,671,040	65.1%	3,046,044	-2,278,797
Professional & Purchased Services	4,353,300	3,627,750	3,160,069	87.1%	467,681	4,442,300	3,701,917	339,749	3,132,071	84.6%	569,845	-27,998
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	110,300	91,917	4,540	4.9%	87,376	45,100	37,583	0	21,025	55.9%	16,558	16,485
Repairs & Maintenance Services	0	0	3,084	0.0%	-3,084	0	0	0	0	0.0%	0	-3,084
Internal Service Fees	33,500	27,917	28,413	101.8%	-496	17,200	14,333	1,392	13,917	97.1%	416	-14,496
Transfers to Other Funds & Units	5,706,100	4,755,083	4,560,731	95.9%	194,352	5,562,200	4,635,167	0	5,196,485	112.1%	-561,318	635,754
All Other Expenses	302,800	252,333	1,864,613	738.9%	-1,612,280	309,100	257,583	198,680	219,554	85.2%	38,029	-1,645,059
TOTAL EXPENSES	22,363,400	18,636,167	17,649,338	94.7%	986,828	20,956,200	17,463,500	1,162,983	14,336,221	82.1%	3,127,279	-3,313,117
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	-2,114	0.0%	-2,114	0	0	-84	-1,453	0.0%	-1,453	661
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	15,214	0.0%	15,214	0	0	0	0	0.0%	0	-15,214
TOTAL PROGRAM REVENUE	0	0	13,100	0.0%	13,100	0	0	-84	-1,453	0.0%	-1,453	-14,553
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	62	62	0.0%	62	62
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	62	62	0.0%	62	62
Transfers From Other Funds & Units	22,363,400	18,636,167	18,231,112	97.8%	-405,055	20,956,200	17,463,500	0	15,053,210	86.2%	-2,410,290	-3,177,902
TOTAL REVENUE AND TRANSFERS	22,363,400	18,636,167	18,244,212	97.9%	-391,955	20,956,200	17,463,500	-23	15,051,819	86.2%	-2,411,681	-3,192,393

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	295,700	246,400	199,751	81.1%	46,649	295,700	246,417	28,947	204,422	83.0%	41,994	4,671
Overtime	6,800	5,700	5,100	89.5%	600	6,800	5,667	262	5,692	100.4%	-25	592
All Other Salary Codes	8,000	6,700	8,053	120.2%	-1,353	7,000	5,833	332	6,032	103.4%	-198	-2,021
Total Salaries	310,500	258,800	212,904	82.3%	45,846	309,500	257,917	29,541	216,146	83.8%	41,770	3,242
Fringes	117,300	97,750	75,823	77.6%	21,927	117,300	97,750	13,241	86,315	88.3%	11,435	10,492
Other Expenses:												
Utilities	184,300	153,583	194,991	127.0%	-41,408	214,300	178,583	18,387	194,244	108.8%	-15,660	-747
Professional & Purchased Services	153,700	128,083	117,943	92.1%	10,140	153,700	128,083	12,513	124,982	97.6%	3,102	7,039
Travel, Tuition & Dues	700	583	1,582	271.2%	-998	700	583	4	515	88.3%	68	-1,067
Communications	23,500	19,583	35,225	179.9%	-15,642	23,600	19,667	6,782	20,000	101.7%	-334	-15,225
Repairs & Maintenance Services	27,000	22,500	18,831	83.7%	3,669	27,000	22,500	548	18,925	84.1%	3,575	94
Internal Service Fees	29,900	24,917	24,156	96.9%	761	21,500	17,917	1,739	17,396	97.1%	521	-6,760
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	341,800	284,833	230,434	80.9%	54,399	349,800	291,500	18,777	173,242	59.4%	118,258	-57,192
TOTAL EXPENSES	1,188,700	990,583	911,890	92.1%	78,693	1,217,400	1,014,500	101,532	851,765	84.0%	162,735	-60,125
PROGRAM REVENUE:												
Charges, Commissions & Fees	920,300	766,917	718,824	93.7%	-48,093	1,043,200	869,333	87,396	814,920	93.7%	-54,413	96,096
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	10,400	8,667	0	0.0%	-8,667	24,500	20,417	0	0	0.0%	-20,417	0
TOTAL PROGRAM REVENUE	930,700	775,583	718,824	92.7%	-56,759	1,067,700	889,750	87,396	814,920	91.6%	-74,830	96,096
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	258,000	215,000	1,102,194	512.6%	887,194	119,700	99,750	30,087	199,998	200.5%	100,248	-902,196
TOTAL REVENUE AND TRANSFERS	1,188,700	990,583	1,821,018	183.8%	830,435	1,187,400	989,500	117,483	1,014,919	102.6%	25,419	-806,099

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	518,300	431,917	354,707	82.1%	77,210	507,000	422,500	47,623	352,104	83.3%	70,396	-2,603
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,700	1,417	52,707	3720.5%	-51,290	0	0	6,806	48,022	0.0%	-48,022	-4,685
Total Salaries	520,000	433,333	407,414	94.0%	25,919	507,000	422,500	54,430	400,126	94.7%	22,374	-7,288
Fringes	146,800	122,333	114,489	93.6%	7,845	145,300	121,083	16,605	114,821	94.8%	6,262	332
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	300	250	0	0.0%	250	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	19,500	16,250	685	4.2%	15,565	0	0	129	231	0.0%	-231	-454
Communications	14,900	12,417	6,635	53.4%	5,782	12,800	10,667	661	3,954	37.1%	6,712	-2,681
Repairs & Maintenance Services	500	417	0	0.0%	417	0	0	0	76	0.0%	-76	76
Internal Service Fees	158,800	132,333	122,251	92.4%	10,083	119,400	99,500	6,172	64,773	65.1%	34,728	-57,478
Transfers to Other Funds & Units	330,200	275,167	319,400	116.1%	-44,233	323,000	269,167	27,500	27,500	10.2%	241,667	-291,900
All Other Expenses	18,000	15,000	17,194	114.6%	-2,194	20,500	17,083	964	6,230	36.5%	10,854	-10,964
TOTAL EXPENSES	1,209,000	1,007,500	988,068	98.1%	19,432	1,128,000	940,000	106,460	617,710	65.7%	322,290	-370,358
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,209,000	1,007,500	682,260	67.7%	-325,240	1,128,000	940,000	99,663	470,970	50.1%	-469,030	-211,290
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,209,000	1,007,500	682,260	67.7%	-325,240	1,128,000	940,000	99,663	470,970	50.1%	-469,030	-211,290
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,209,000	1,007,500	682,260	67.7%	-325,240	1,128,000	940,000	99,663	470,970	50.1%	-469,030	-211,290

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Fire
 Grant Funds

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	3,598	2,998	0	0.0%	2,998	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	3,598	2,998	0	0.0%	2,998	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	8,784	7,320	0	0.0%	7,320	0	0	0	3,484	0.0%	-3,484	3,484
Communications	6,000	5,000	7,506	150.1%	-2,506	6,200	5,167	0	9,154	177.2%	-3,987	1,648
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	20,517	17,098	21,983	128.6%	-4,885	286,500	238,750	21,000	132,164	55.4%	106,586	110,181
TOTAL EXPENSES	38,899	32,416	29,488	91.0%	2,928	292,700	243,917	21,000	144,802	59.4%	99,115	115,314
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	-12,382	0.0%	-12,382	0	0	0	0	0.0%	0	12,382
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	269,100	224,250	0	269,065	120.0%	44,815	269,065
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	-12,382	0.0%	-12,382	269,100	224,250	0	269,065	120.0%	44,815	281,447
Other Program Revenue	38,899	32,416	12,927	39.9%	-19,489	0	0	3	109	0.0%	109	-12,818
TOTAL PROGRAM REVENUE	38,899	32,416	545	1.7%	-31,871	269,100	224,250	3	269,174	120.0%	44,924	268,629
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	38,899	32,416	545	1.7%	-31,871	269,100	224,250	3	269,174	120.0%	44,924	268,629

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	297,800	248,167	101,384	69.4%	75,924	242,700	202,250	26,264	182,417	90.2%	19,833	81,033
Overtime	6,000	5,000	0	0.0%	5,000	1,000	833	0	0	0.0%	833	0
All Other Salary Codes	0	0	18,187	0.0%	-18,187	0	0	957	17,208	0.0%	-17,208	-979
Total Salaries	303,800	253,167	190,430	75.2%	62,737	243,700	203,083	27,222	199,625	98.3%	3,458	9,195
Fringes	88,500	73,750	57,422	77.9%	16,328	84,500	70,417	8,810	61,695	87.6%	8,721	4,273
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	167	0	0.0%	167	200	167	0	1,488	892.8%	-1,321	1,488
Travel, Tuition & Dues	15,700	13,083	108	0.8%	12,976	2,200	1,833	24	483	26.3%	1,351	375
Communications	2,700	2,250	4,103	182.4%	-1,853	6,700	5,583	408	6,964	124.7%	-1,381	2,861
Repairs & Maintenance Services	5,300	4,417	0	0.0%	4,417	5,300	4,417	0	0	0.0%	4,417	0
Internal Service Fees	207,400	172,833	172,757	100.0%	76	40,000	33,333	4,039	40,402	121.2%	-7,068	-132,355
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	35,300	29,417	34,438	117.1%	-5,021	27,800	23,167	1,456	12,580	54.3%	10,586	-21,858
TOTAL EXPENSES	658,900	549,083	459,257	83.6%	89,826	410,400	342,000	41,958	323,237	94.5%	18,763	-136,020
PROGRAM REVENUE:												
Charges, Commissions & Fees	658,900	549,083	312,046	56.8%	-237,037	410,400	342,000	385	229,334	67.1%	-112,666	-82,712
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	400	0.0%	400	0	0	3	341	0.0%	341	-59
TOTAL PROGRAM REVENUE	658,900	549,083	312,446	56.9%	-236,637	410,400	342,000	388	229,675	67.2%	-112,325	-82,771
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	294,452	0.0%	294,452	0	0	0	4,485	0.0%	4,485	-289,967
TOTAL REVENUE AND TRANSFERS	658,900	549,083	606,898	110.5%	57,815	410,400	342,000	388	234,160	68.5%	-107,840	-372,738

Metro Government of Nashville
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General Services

Facilities Maintenance & 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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,251,400	1,876,167	101,384	77.2%	428,679	1,611,500	1,342,917	157,121	1,106,963	82.4%	235,954	1,005,579
Overtime	28,700	23,917	16,354	68.4%	7,562	0	0	1,845	14,804	0.0%	-14,804	-1,550
All Other Salary Codes	242,000	201,667	282,660	140.2%	-80,993	116,700	97,250	18,002	196,052	201.6%	-98,802	-86,608
Total Salaries	2,522,100	2,101,750	1,746,501	83.1%	355,249	1,728,200	1,440,167	176,969	1,317,819	91.5%	122,348	-428,682
Fringes	1,378,200	1,148,500	603,195	52.5%	545,305	652,300	543,583	64,956	475,308	87.4%	68,275	-127,887
Other Expenses:												
Utilities	7,516,300	6,263,583	5,524,062	88.2%	739,522	7,516,300	6,263,583	550,094	4,846,215	77.4%	1,417,368	-677,847
Professional & Purchased Services	5,670,600	4,725,500	4,866,264	103.0%	-140,764	5,546,000	4,621,667	473,754	4,671,050	101.1%	-49,383	-195,214
Travel, Tuition & Dues	20,800	17,333	8,075	46.6%	9,258	6,500	5,417	26	1,826	33.7%	3,591	-6,249
Communications	141,400	117,833	114,093	96.8%	3,740	111,400	92,833	8,031	76,022	81.9%	16,811	-38,071
Repairs & Maintenance Services	1,547,600	1,289,667	1,585,024	122.9%	-295,357	1,307,200	1,089,333	65,354	1,291,044	118.5%	-201,711	-293,980
Internal Service Fees	182,600	152,167	157,138	103.3%	-4,971	211,700	176,417	18,703	187,106	106.1%	-10,689	29,968
Transfers to Other Funds & Units	1,036,900	864,083	1,011,450	117.1%	-147,367	0	0	0	0	0.0%	0	-1,011,450
All Other Expenses	1,612,200	1,343,500	554,405	41.3%	789,095	1,424,900	1,187,417	62,904	314,235	26.5%	873,182	-240,170
TOTAL EXPENSES	21,628,700	18,023,917	16,170,208	89.7%	1,853,709	18,504,500	15,420,417	1,420,791	13,180,625	85.5%	2,239,792	-2,989,583
PROGRAM REVENUE:												
Charges, Commissions & Fees	21,628,700	18,023,917	17,440,757	96.8%	-583,160	18,504,500	15,420,417	1,544,189	15,434,980	100.1%	14,563	-2,005,777
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	539	0.0%	539	0	0	30	394	0.0%	394	-145
TOTAL PROGRAM REVENUE	21,628,700	18,023,917	17,441,296	96.8%	-582,621	18,504,500	15,420,417	1,544,219	15,435,374	100.1%	14,957	-2,005,922
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	63,646	0.0%	63,646	0	0	0	0	0.0%	0	-63,646
TOTAL REVENUE AND TRANSFERS	21,628,700	18,023,917	17,504,942	97.1%	-518,975	18,504,500	15,420,417	1,544,219	15,435,374	100.1%	14,957	-2,069,568

Metro Government of Nashville
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General Services
Fleet Management

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,497,900	2,914,917	101,384	87.3%	369,214	3,284,900	2,737,417	333,181	2,408,878	88.0%	328,538	2,307,494
Overtime	92,600	77,167	51,060	66.2%	26,106	85,100	70,917	4,104	72,259	101.9%	-1,343	21,199
All Other Salary Codes	583,300	486,083	577,169	118.7%	-91,085	554,400	462,000	52,029	549,454	118.9%	-87,454	-27,715
Total Salaries	4,173,800	3,478,167	3,173,931	91.3%	304,235	3,924,400	3,270,333	389,314	3,030,592	92.7%	239,742	-143,339
Fringes	1,762,200	1,468,500	1,212,597	82.6%	255,903	1,658,400	1,382,000	165,462	1,185,692	85.8%	196,308	-26,905
Other Expenses:												
Utilities	100	83	0	0.0%	83	100	83	0	0	0.0%	83	0
Professional & Purchased Services	75,700	63,083	137,992	218.7%	-74,909	52,800	44,000	9,348	137,226	311.9%	-93,226	-766
Travel, Tuition & Dues	34,300	28,583	14,937	52.3%	13,646	5,300	4,417	1,755	10,933	247.5%	-6,516	-4,004
Communications	68,800	57,333	46,233	80.6%	11,100	62,900	52,417	3,752	34,073	65.0%	18,344	-12,160
Repairs & Maintenance Services	779,600	649,667	635,995	97.9%	13,672	497,200	414,333	14,550	197,676	47.7%	216,657	-438,319
Internal Service Fees	1,219,200	1,016,000	1,017,106	100.1%	-1,106	1,424,600	1,187,167	118,131	1,185,413	99.9%	1,754	168,307
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	218,392	0.0%	-218,392	218,392
All Other Expenses	10,213,400	8,511,167	19,281,817	226.5%	-10,770,651	7,979,900	6,649,917	1,696,772	7,023,359	105.6%	-373,442	-12,258,458
TOTAL EXPENSES	18,327,100	15,272,583	25,520,610	167.1%	-10,248,027	15,605,600	13,004,667	2,399,084	13,023,356	100.1%	-18,688	-12,497,254
PROGRAM REVENUE:												
Charges, Commissions & Fees	18,327,100	15,272,583	14,842,192	97.2%	-430,391	15,205,600	12,671,333	1,217,085	12,112,283	95.6%	-559,050	-2,729,909
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	18,327,100	15,272,583	14,842,192	97.2%	-430,391	15,205,600	12,671,333	1,217,085	12,112,283	95.6%	-559,050	-2,729,909
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	-667,807	0.0%	-667,807	400,000	333,333	11,374	470,440	141.1%	137,107	1,138,247
TOTAL NON-PROGRAM REVENUE	0	0	-667,807	0.0%	-667,807	400,000	333,333	11,374	470,440	141.1%	137,107	1,138,247
Transfers From Other Funds & Units	0	0	9,506,197	0.0%	9,506,197	0	0	93,568	8,751,728	0.0%	8,751,728	-754,469
TOTAL REVENUE AND TRANSFERS	18,327,100	15,272,583	23,680,581	155.1%	8,407,998	15,605,600	13,004,667	1,322,027	21,334,451	164.1%	8,329,784	-2,346,130

Metro Government of Nashville
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General Services
 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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	101,384	0.0%	0	0	0	0	0	0.0%	0	-101,384
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	225,000	187,500	0	62,710	33.4%	124,790	62,710
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	25,000	20,833	0	6,271	30.1%	14,562	6,271
TOTAL EXPENSES	0	0	0	0.0%	0	250,000	208,333	0	68,981	33.1%	139,353	68,981
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	250,000	208,333	0	68,981	33.1%	-139,352	68,981
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	250,000	208,333	0	68,981	33.1%	-139,352	68,981
Other Program Revenue	0	0	0	0.0%	0	0	0	0	1	0.0%	1	1
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	250,000	208,333	0	68,982	33.1%	-139,351	68,982
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	250,000	208,333	0	68,982	33.1%	-139,351	68,982

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	139,500	116,250	101,384	87.2%	14,866	135,500	112,917	14,966	109,206	96.7%	3,711	7,822
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	23,300	19,417	19,200	98.9%	217	17,500	14,583	1,904	14,506	99.5%	77	-4,694
Total Salaries	162,800	135,667	120,583	88.9%	15,084	153,000	127,500	16,870	123,712	97.0%	3,788	3,129
Fringes	75,600	63,000	53,154	84.4%	9,846	66,600	55,500	8,420	57,230	103.1%	-1,730	4,076
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	400	333	8	2.3%	326	0	0	0	4	0.0%	-4	-4
Travel, Tuition & Dues	300	250	92	36.9%	158	200	167	0	85	50.8%	82	-7
Communications	707,500	589,583	545,536	92.5%	44,047	707,200	589,333	55,518	436,888	74.1%	152,446	-108,648
Repairs & Maintenance Services	500	417	0	0.0%	417	0	0	0	0	0.0%	0	0
Internal Service Fees	28,000	23,333	22,910	98.2%	424	18,500	15,417	1,416	14,161	91.9%	1,256	-8,749
Transfers to Other Funds & Units	15,500	12,917	0	0.0%	12,917	0	0	0	0	0.0%	0	0
All Other Expenses	16,700	13,917	11,316	81.3%	2,601	20,200	16,833	2,523	16,189	96.2%	644	4,873
TOTAL EXPENSES	1,007,300	839,417	753,599	89.8%	85,817	965,700	804,750	84,748	648,268	80.6%	156,482	-105,331
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,007,300	839,417	877,243	104.5%	37,826	965,700	804,750	75,056	744,858	92.6%	-59,892	-132,385
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,007,300	839,417	877,243	104.5%	37,826	965,700	804,750	75,056	744,858	92.6%	-59,892	-132,385
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,007,300	839,417	877,243	104.5%	37,826	965,700	804,750	75,056	744,858	92.6%	-59,892	-132,385

Metro Government of Nashville
Monthly Budget Accountability Report
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	720,600	600,500	101,384	83.9%	96,541	619,100	515,917	74,302	503,295	97.6%	12,622	401,911
Overtime	3,700	3,083	1,920	62.3%	1,163	3,700	3,083	30	752	24.4%	2,332	-1,168
All Other Salary Codes	111,100	92,583	91,153	98.5%	1,431	100,000	83,333	17,463	111,161	133.4%	-27,827	20,008
Total Salaries	835,400	696,167	597,032	85.8%	99,135	722,800	602,333	91,795	615,207	102.1%	-12,873	18,175
Fringes	307,600	256,333	230,352	89.9%	25,982	272,400	227,000	38,739	249,689	110.0%	-22,689	19,337
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	235,300	196,083	145,538	74.2%	50,545	165,200	137,667	0	122,568	89.0%	15,099	-22,970
Travel, Tuition & Dues	29,600	24,667	3,021	12.2%	21,645	1,500	1,250	0	664	53.1%	586	-2,357
Communications	29,500	24,583	20,231	82.3%	4,352	26,600	22,167	2,076	17,276	77.9%	4,891	-2,955
Repairs & Maintenance Services	975,100	812,583	437,311	53.8%	375,273	937,700	781,417	55,869	830,834	106.3%	-49,417	393,523
Internal Service Fees	332,100	276,750	264,174	95.5%	12,576	311,500	259,583	24,051	242,989	93.6%	16,594	-21,185
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	556,700	463,917	1,100,224	237.2%	-636,307	461,000	384,167	75,589	273,715	71.2%	110,452	-826,509
TOTAL EXPENSES	3,301,300	2,751,083	2,797,884	101.7%	-46,801	2,898,700	2,415,583	288,119	2,352,942	97.4%	62,643	-444,942
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,301,300	2,751,083	2,548,161	92.6%	-202,922	2,898,700	2,415,583	369,442	2,618,393	108.4%	202,810	70,232
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	3,301,300	2,751,083	2,548,161	92.6%	-202,922	2,898,700	2,415,583	369,442	2,618,393	108.4%	202,810	70,232
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	388	0.0%	388	0	0	111	3,915	0.0%	3,915	3,527
TOTAL NON-PROGRAM REVENUE	0	0	388	0.0%	388	0	0	111	3,915	0.0%	3,915	3,527
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	3,301,300	2,751,083	2,548,550	92.6%	-202,533	2,898,700	2,415,583	369,553	2,622,308	108.6%	206,725	73,758

Metro Government of Nashville
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General Services

Surplus Property Auction - E-Bid

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	281,600	234,667	101,384	88.5%	27,053	281,600	234,667	27,069	203,955	86.9%	30,711	102,571
Overtime	9,100	7,583	0	0.0%	7,583	9,100	7,583	0	0	0.0%	7,583	0
All Other Salary Codes	43,500	36,250	37,332	103.0%	-1,082	38,600	32,167	2,640	36,040	112.0%	-3,873	-1,292
Total Salaries	334,200	278,500	244,946	88.0%	33,554	329,300	274,417	29,710	239,995	87.5%	34,422	-4,951
Fringes	135,100	112,583	77,684	69.0%	34,899	135,100	112,583	11,515	82,505	73.3%	30,078	4,821
Other Expenses:												
Utilities	0	0	106	0.0%	-106	0	0	73	121	0.0%	-121	15
Professional & Purchased Services	196,200	163,500	69,437	42.5%	94,063	115,800	96,500	6,383	59,469	61.6%	37,031	-9,968
Travel, Tuition & Dues	2,800	2,333	556	23.8%	1,777	2,100	1,750	375	375	21.4%	1,375	-181
Communications	25,100	20,917	12,831	61.3%	8,086	25,100	20,917	521	9,680	46.3%	11,237	-3,151
Repairs & Maintenance Services	1,100	917	0	0.0%	917	1,100	917	0	0	0.0%	917	0
Internal Service Fees	270,000	225,000	226,975	100.9%	-1,975	214,900	179,083	18,058	180,602	100.8%	-1,519	-46,373
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	126,300	105,250	77,114	73.3%	28,136	107,400	89,500	4,812	51,741	57.8%	37,759	-25,373
TOTAL EXPENSES	1,090,800	909,000	709,649	78.1%	199,351	930,800	775,667	71,447	624,489	80.5%	151,178	-85,160
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,090,800	909,000	697,264	76.7%	-211,736	930,800	775,667	81,924	794,175	102.4%	18,508	96,911
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,090,800	909,000	697,264	76.7%	-211,736	930,800	775,667	81,924	794,175	102.4%	18,508	96,911
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	291,511	0.0%	291,511	0	0	54,197	444,357	0.0%	444,357	152,846
TOTAL NON-PROGRAM REVENUE	0	0	291,511	0.0%	291,511	0	0	54,197	444,357	0.0%	444,357	152,846
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,090,800	909,000	988,775	108.8%	79,775	930,800	775,667	136,121	1,238,532	159.7%	462,865	249,757

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2010

General Sessions Court
 Drug Court

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	6,000	5,000	1,904	38.1%	3,096	6,000	5,000	813	9,378	187.6%	-4,378	7,474
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	6,000	5,000	1,904	38.1%	3,096	6,000	5,000	813	9,378	187.6%	-4,378	7,474
Fringes	2,300	1,917	414	21.6%	1,503	2,300	1,917	117	1,110	57.9%	807	696
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	61,700	51,417	0	0.0%	51,417	54,900	45,750	1,450	1,450	3.2%	44,300	1,450
Travel, Tuition & Dues	2,500	2,083	0	0.0%	2,083	2,500	2,083	400	400	19.2%	1,683	400
Communications	0	0	0	0.0%	0	0	0	0	157	0.0%	-157	157
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	22,500	18,750	0	0.0%	18,750	27,500	22,917	186	529	2.3%	22,388	529
TOTAL EXPENSES	95,000	79,167	2,318	2.9%	76,849	93,200	77,667	2,965	13,024	16.8%	64,642	10,706
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	2,164	0.0%	2,164	3,200	2,667	4	361	13.5%	-2,306	-1,803
TOTAL PROGRAM REVENUE	0	0	2,164	0.0%	2,164	3,200	2,667	4	361	13.5%	-2,306	-1,803
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	95,000	79,167	31,694	40.0%	-47,473	90,000	75,000	2,930	18,291	24.4%	-56,709	-13,403
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	95,000	79,167	31,694	40.0%	-47,473	90,000	75,000	2,930	18,291	24.4%	-56,709	-13,403
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	95,000	79,167	33,859	42.8%	-45,308	93,200	77,667	2,933	18,652	24.0%	-59,015	-15,207

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2010

General Sessions Court
 DUI Offender

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	6,000	5,000	0	0.0%	5,000	0	0	0	0	0.0%	0	0
Overtime	13,000	10,833	233	2.2%	10,600	0	0	0	0	0.0%	0	-233
All Other Salary Codes	0	0	294	0.0%	-294	0	0	0	0	0.0%	0	-294
Total Salaries	19,000	15,833	527	3.3%	15,306	0	0	0	0	0.0%	0	-527
Fringes	6,500	5,417	38	0.7%	5,379	0	0	0	0	0.0%	0	-38
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	43,100	35,917	52,803	147.0%	-16,886	51,400	42,833	8,401	60,585	141.4%	-17,751	7,782
Travel, Tuition & Dues	26,900	22,417	9,238	41.2%	13,179	20,300	16,917	1,722	3,602	21.3%	13,315	-5,636
Communications	18,000	15,000	16,538	110.3%	-1,538	20,000	16,667	1,290	15,410	92.5%	1,256	-1,128
Repairs & Maintenance Services	0	0	347	0.0%	-347	400	333	0	2,176	652.8%	-1,843	1,829
Internal Service Fees	0	0	202	0.0%	-202	200	167	19	194	116.6%	-28	-8
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	36,500	30,417	20,138	66.2%	10,279	57,700	48,083	9,405	48,613	101.1%	-530	28,475
TOTAL EXPENSES	150,000	125,000	99,831	79.9%	25,169	150,000	125,000	20,837	130,580	104.5%	-5,580	30,749
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	150,000	125,000	82,312	65.8%	-42,688	150,000	125,000	13,148	81,607	65.3%	-43,393	-705
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	150,000	125,000	82,312	65.8%	-42,688	150,000	125,000	13,148	81,607	65.3%	-43,393	-705
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	150,000	125,000	82,312	65.8%	-42,688	150,000	125,000	13,148	81,607	65.3%	-43,393	-705

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	10,085,050	8,404,208	7,546,402	89.8%	857,806	11,763,600	9,803,000	1,097,996	8,229,664	84.0%	1,573,336	683,262
Overtime	2,800	2,333	10,995	471.2%	-8,662	0	0	2,085	38,783	0.0%	-38,783	27,788
All Other Salary Codes	39,000	32,500	123,607	380.3%	-91,107	0	0	3,070	50,079	0.0%	-50,079	-73,528
Total Salaries	10,126,850	8,439,042	7,681,004	91.0%	758,038	11,763,600	9,803,000	1,103,151	8,318,527	84.9%	1,484,473	637,523
Fringes	3,888,100	3,240,083	2,664,349	82.2%	575,734	4,477,300	3,731,083	430,342	3,042,398	81.5%	688,686	378,049
Other Expenses:												
Utilities	10,000	8,333	3,126	37.5%	5,207	5,000	4,167	323	3,313	79.5%	854	187
Professional & Purchased Services	4,572,300	3,810,250	3,457,319	90.7%	352,931	5,664,500	4,720,417	1,373,354	3,987,326	84.5%	733,091	530,007
Travel, Tuition & Dues	220,350	183,625	169,745	92.4%	13,880	273,200	227,667	35,662	148,751	65.3%	78,916	-20,994
Communications	155,800	129,833	96,231	74.1%	33,602	148,600	123,833	866	79,560	64.2%	44,273	-16,671
Repairs & Maintenance Services	30,800	25,667	2,964	11.5%	22,703	17,300	14,417	55	3,856	26.7%	10,560	892
Internal Service Fees	2,000	1,667	0	0.0%	1,667	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	3,083,300	2,569,417	1,872,280	72.9%	697,137	3,028,900	2,524,083	250,861	1,821,760	72.2%	702,323	-50,520
TOTAL EXPENSES	22,089,500	18,407,917	15,947,018	86.6%	2,460,898	25,378,400	21,148,667	3,194,614	17,405,491	82.3%	3,743,176	1,458,473
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	5,837	0.0%	5,837	5,500	4,583	0	0	0.0%	-4,583	-5,837
Other Governments & Agencies					0						0	
Federal Direct	5,447,500	4,539,583	2,697,474	59.4%	-1,842,109	6,958,600	5,798,833	498,115	3,530,723	60.9%	-2,268,110	833,249
Fed Through State Pass-Through	12,687,000	10,572,500	9,958,177	94.2%	-614,323	14,646,000	12,205,000	883,449	9,288,800	76.1%	-2,916,200	-669,377
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	472,500	393,750	309,928	78.7%	-83,822	51,000	42,500	0	35,991	84.7%	-6,509	-273,937
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	18,607,000	15,505,833	12,965,579	83.6%	-2,540,254	21,655,600	18,046,333	1,381,564	12,855,515	71.2%	-5,190,818	-110,064
Other Program Revenue	371,100	309,250	338,959	109.6%	29,709	442,400	368,667	6,000	278,727	75.6%	-89,940	-60,232
TOTAL PROGRAM REVENUE	18,978,100	15,815,083	13,310,375	84.2%	-2,504,708	22,103,500	18,419,583	1,387,564	13,134,242	71.3%	-5,285,341	-176,133
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	3,111,400	2,592,833	2,263,458	87.3%	-329,375	3,274,900	2,729,083	304,038	2,472,123	90.6%	-256,960	208,665
TOTAL REVENUE AND TRANSFERS	22,089,500	18,407,917	15,573,833	84.6%	-2,834,084	25,378,400	21,148,667	1,691,603	15,606,365	73.8%	-5,542,302	32,532

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2010

Health
 Title V Clean Air Act

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	25,000	20,833	0	0.0%	20,833	25,000	20,833	0	0	0.0%	20,833	0
TOTAL EXPENSES	25,000	20,833	0	0.0%	20,833	25,000	20,833	0	0	0.0%	20,833	0
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
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	5,335	0.0%	5,335	0	0	10	981	0.0%	981	-4,354
TOTAL PROGRAM REVENUE	0	0	5,335	0.0%	5,335	0	0	10	981	0.0%	981	-4,354
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	25,000	20,833	0	0.0%	-20,833	25,000	20,833	0	0	0.0%	-20,833	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	25,000	20,833	0	0.0%	-20,833	25,000	20,833	0	0	0.0%	-20,833	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	25,000	20,833	5,335	25.6%	-15,498	25,000	20,833	10	981	4.7%	-19,852	-4,354

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2010

Historical Commission
Grant Fund

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	15,000	12,500	3,288	26.3%	9,213	15,000	12,500	1,750	1,750	14.0%	10,750	-1,538
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	15,000	12,500	3,288	26.3%	9,213	15,000	12,500	1,750	1,750	14.0%	10,750	-1,538
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	5,000	4,167	9	0.2%	4,158	5,000	4,167	0	0	0.0%	4,167	-9
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	20,000	16,667	3,296	19.8%	13,370	20,000	16,667	1,750	1,750	10.5%	14,917	-1,546
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	20,000	16,667	3,296	0.0%	-13,371	20,000	16,667	0	1,750	0.0%	-14,917	-1,546
Subtotal Other Governments & Agencies	20,000	16,667	3,296	19.8%	-13,371	20,000	16,667	0	1,750	10.5%	-14,917	-1,546
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	20,000	16,667	3,296	19.8%	-13,371	20,000	16,667	0	1,750	10.5%	-14,917	-1,546
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	20,000	16,667	3,296	19.8%	-13,371	20,000	16,667	0	1,750	10.5%	-14,917	-1,546

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2010

Administrative
Hotel Occupancy Funds

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	8,407	68,761	0.0%	-68,761	68,761
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	1,914	6,923	0.0%	-6,923	6,923
Total Salaries	0	0	0	0.0%	0	0	0	10,321	75,684	0.0%	-75,684	75,684
Fringes	0	0	0	0.0%	0	0	0	2,773	19,854	0.0%	-19,854	19,854
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	10,874,900	9,062,417	6,995,329	77.2%	2,067,088	10,296,800	8,580,667	545,646	5,622,975	65.5%	2,957,692	-1,372,354
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	7,908,400	6,590,333	5,094,265	77.3%	1,496,068	7,825,100	6,520,917	725,983	12,002,504	184.1%	-5,481,588	6,908,239
All Other Expenses	9,328,300	7,773,583	6,653,723	85.6%	1,119,860	12,845,500	10,704,583	600,782	8,976,825	83.9%	1,727,758	2,323,102
TOTAL EXPENSES	28,111,600	23,426,333	18,743,317	80.0%	4,683,016	30,967,400	25,806,167	1,885,505	26,697,842	103.5%	-891,675	7,954,525
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	147,332	0.0%	147,332	0	0	-56	21,116	0.0%	21,116	-126,216
TOTAL PROGRAM REVENUE	0	0	147,332	0.0%	147,332	0	0	-56	21,116	0.0%	21,116	-126,216
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	33,024,500	27,520,417	19,265,541	70.0%	-8,254,876	30,567,000	25,472,500	2,700,642	19,012,034	74.6%	-6,460,466	-253,507
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	33,024,500	27,520,417	19,265,541	70.0%	-8,254,876	30,567,000	25,472,500	2,700,642	19,012,034	74.6%	-6,460,466	-253,507
Transfers From Other Funds & Units	399,600	333,000	1,866	0.6%	-331,134	399,600	333,000	0	0	0.0%	-333,000	-1,866
TOTAL REVENUE AND TRANSFERS	33,424,100	27,853,417	19,414,739	69.7%	-8,438,678	30,966,600	25,805,500	2,700,586	19,033,150	73.8%	-6,772,350	-381,589

Metro Government of Nashville
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	7,203,400	6,002,833	101,384	80.6%	1,166,971	6,768,800	5,640,667	691,671	4,734,632	83.9%	906,035	4,633,248
Overtime	56,000	46,667	33,029	70.8%	13,637	56,000	46,667	4,713	37,400	80.1%	9,266	4,371
All Other Salary Codes	51,100	42,583	889,144	2088.0%	-846,560	5,000	4,167	43,783	777,443	18658.6%	-773,276	-111,701
Total Salaries	7,310,500	6,092,083	5,758,035	94.5%	334,048	6,829,800	5,691,500	740,167	5,549,475	97.5%	142,025	-208,560
Fringes	2,354,200	1,961,833	1,855,359	94.6%	106,474	2,214,600	1,845,500	259,078	1,826,468	99.0%	19,032	-28,891
Other Expenses:												
Utilities	1,100	917	481	52.5%	435	1,100	917	13	231	25.2%	686	-250
Professional & Purchased Services	1,852,900	1,544,083	1,595,641	103.3%	-51,558	1,689,600	1,408,000	144,670	1,357,601	96.4%	50,399	-238,040
Travel, Tuition & Dues	270,300	225,250	100,958	44.8%	124,292	15,500	12,917	861	4,576	35.4%	8,341	-96,382
Communications	496,800	414,000	215,900	52.1%	198,100	220,800	184,000	12,906	106,833	58.1%	77,167	-109,067
Repairs & Maintenance Services	666,700	555,583	305,233	54.9%	250,351	619,100	515,917	3,482	320,511	62.1%	195,406	15,278
Internal Service Fees	604,500	503,750	440,554	87.5%	63,196	491,300	409,417	39,279	393,120	96.0%	16,297	-47,434
Transfers to Other Funds & Units	5,960,700	4,967,250	5,960,700	120.0%	-993,450	0	0	0	0	0.0%	0	-5,960,700
All Other Expenses	1,970,900	1,642,417	1,812,938	110.4%	-170,521	1,687,700	1,406,417	129,275	1,459,772	103.8%	-53,355	-353,166
TOTAL EXPENSES	21,488,600	17,907,167	18,045,798	100.8%	-138,632	13,769,500	11,474,583	1,329,731	11,018,587	96.0%	455,998	-7,027,211
PROGRAM REVENUE:												
Charges, Commissions & Fees	21,488,600	17,907,167	17,115,626	95.6%	-791,541	13,769,500	11,474,583	1,113,563	11,232,705	97.9%	-241,878	-5,882,921
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
TOTAL PROGRAM REVENUE	21,488,600	17,907,167	17,115,626	95.6%	-791,541	13,769,500	11,474,583	1,113,563	11,232,705	97.9%	-241,878	-5,882,921
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	180,832	0.0%	180,832	0	0	0	17,113	0.0%	17,113	-163,719
TOTAL REVENUE AND TRANSFERS	21,488,600	17,907,167	17,296,458	96.6%	-610,709	13,769,500	11,474,583	1,113,563	11,249,819	98.0%	-224,764	-6,046,639

Metro Government of Nashville
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Information Technology Service
 PEG

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	101,384	0.0%	0	0	0	0	0	0.0%	0	-101,384
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	69,700	58,083	48,735	83.9%	9,349	89,700	74,750	12,000	124,460	166.5%	-49,710	75,725
Travel, Tuition & Dues	0	0	12	0.0%	-12	0	0	0	0	0.0%	0	-12
Communications	4,700	3,917	4,014	102.5%	-97	4,700	3,917	0	2,496	63.7%	1,420	-1,518
Repairs & Maintenance Services	20,000	16,667	2,952	17.7%	13,715	3,700	3,083	23	233	7.6%	2,850	-2,719
Internal Service Fees	1,200	1,000	0	0.0%	1,000	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	43,600	36,333	922	2.5%	35,411	1,900	1,583	0	0	0.0%	1,583	-922
TOTAL EXPENSES	139,200	116,000	56,635	48.8%	59,365	100,000	83,333	12,023	127,190	152.6%	-43,857	70,555
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	8,400	7,000	1,828	26.1%	-5,172	0	0	0	230	0.0%	230	-1,598
TOTAL PROGRAM REVENUE	8,400	7,000	1,828	26.1%	-5,172	0	0	0	230	0.0%	230	-1,598
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	100,000	83,333	100,000	120.0%	16,667	100,000	83,333	0	0	0.0%	-83,333	-100,000
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	100,000	83,333	100,000	120.0%	16,667	100,000	83,333	0	0	0.0%	-83,333	-100,000
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	108,400	90,333	101,828	112.7%	11,495	100,000	83,333	0	230	0.3%	-83,103	-101,598

Metro Government of Nashville
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Justice Integration Services
 Grant Funds

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	3,000	2,500	5,037	201.5%	-2,537	1,600	1,333	0	0	0.0%	1,333	-5,037
All Other Expenses	47,400	39,500	37,862	95.9%	1,638	21,900	18,250	0	8,300	45.5%	9,950	-29,562
TOTAL EXPENSES	50,400	42,000	42,899	102.1%	-899	23,500	19,583	0	8,300	42.4%	11,284	-34,599
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	50,400	42,000	16,057	38.2%	-25,943	23,500	19,583	0	0	0.0%	-19,583	-16,057
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	50,400	42,000	16,057	38.2%	-25,943	23,500	19,583	0	0	0.0%	-19,583	-16,057
Other Program Revenue	0	0	445	0.0%	445	0	0	0	40	0.0%	40	-405
TOTAL PROGRAM REVENUE	50,400	42,000	16,502	39.3%	-25,498	23,500	19,583	0	40	0.2%	-19,543	-16,462
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	50,400	42,000	16,502	39.3%	-25,498	23,500	19,583	0	40	0.2%	-19,543	-16,462

Metro Government of Nashville
Monthly Budget Accountability Report
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Juvenile Court
Grant Funds

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	681,000	567,500	544,593	96.0%	22,907	699,900	583,250	75,903	601,791	103.2%	-18,541	57,198
Overtime	6,000	5,000	5,405	108.1%	-405	11,000	9,167	1	8,556	93.3%	611	3,151
All Other Salary Codes	78,900	65,750	62,579	95.2%	3,171	73,900	61,583	8,658	52,394	85.1%	9,189	-10,185
Total Salaries	765,900	638,250	612,577	96.0%	25,673	784,800	654,000	84,562	662,741	101.3%	-8,741	50,164
Fringes	245,700	204,750	205,097	100.2%	-347	265,200	221,000	30,908	225,705	102.1%	-4,705	20,608
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	8,000	6,667	9,156	137.3%	-2,490	22,200	18,500	-89	15,663	84.7%	2,837	6,507
Travel, Tuition & Dues	12,000	10,000	15,172	151.7%	-5,172	23,000	19,167	-419	2,284	11.9%	16,883	-12,888
Communications	13,000	10,833	14,152	130.6%	-3,319	23,000	19,167	812	10,173	53.1%	8,993	-3,979
Repairs & Maintenance Services	10,000	8,333	301	3.6%	8,033	25,000	20,833	395	3,557	17.1%	17,276	3,256
Internal Service Fees	10,000	8,333	9,917	119.0%	-1,583	6,000	5,000	392	3,917	78.3%	1,083	-6,000
Transfers to Other Funds & Units	35,000	29,167	48,142	165.1%	-18,976	42,800	35,667	9,439	43,197	121.1%	-7,531	-4,945
All Other Expenses	77,900	64,917	44,885	69.1%	20,032	99,400	82,833	6,137	35,687	43.1%	47,146	-9,198
TOTAL EXPENSES	1,177,500	981,250	959,398	97.8%	21,852	1,291,400	1,076,167	132,137	1,002,924	93.2%	73,242	43,526
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	9,897	0.0%	9,897	7,800	6,500	0	0	0.0%	-6,500	-9,897
Fed Through State Pass-Through	792,800	660,667	653,349	98.9%	-7,318	869,400	724,500	111,406	694,265	95.8%	-30,235	40,916
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	792,800	660,667	663,245	100.4%	2,578	877,200	731,000	111,406	694,265	95.0%	-36,735	31,020
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	792,800	660,667	663,245	100.4%	2,578	877,200	731,000	111,406	694,265	95.0%	-36,735	31,020
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	384,700	320,583	305,503	95.3%	-15,080	414,200	345,167	46,205	307,014	88.9%	-38,153	1,511
TOTAL REVENUE AND TRANSFERS	1,177,500	981,250	968,749	98.7%	-12,501	1,291,400	1,076,167	157,611	1,001,279	93.0%	-74,888	32,530

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2010

Library
Library Services

	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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	258,900	215,750	137,392	63.7%	78,358	312,200	260,167	36,107	163,007	62.7%	97,160	25,615
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	10,715	0.0%	-10,715	0	0	484	7,349	0.0%	-7,349	-3,366
Total Salaries	258,900	215,750	148,107	68.6%	67,643	312,200	260,167	36,591	170,355	65.5%	89,811	22,248
Fringes	65,900	54,917	37,408	68.1%	17,509	83,400	69,500	9,712	42,200	60.7%	27,300	4,792
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	34,500	28,750	5,130	17.8%	23,620	34,500	28,750	885	1,635	5.7%	27,115	-3,495
Travel, Tuition & Dues	2,500	2,083	1,863	89.4%	220	2,500	2,083	227	703	33.8%	1,380	-1,160
Communications	17,800	14,833	9,338	63.0%	5,496	17,800	14,833	758	5,130	34.6%	9,704	-4,208
Repairs & Maintenance Services	9,000	7,500	4,353	58.0%	3,147	0	0	0	0	0.0%	0	-4,353
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	2,000	1,667	0	0.0%	1,667	2,000	1,667	0	0	0.0%	1,667	0
All Other Expenses	319,200	266,000	147,246	55.4%	118,754	142,400	118,667	35,225	87,906	74.1%	30,760	-59,340
TOTAL EXPENSES	709,800	591,500	353,445	59.8%	238,055	594,800	495,667	83,398	307,929	62.1%	187,737	-45,516
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	8,800	7,333	10,640	145.1%	3,307	10,300	8,583	1,250	5,046	58.8%	-3,537	-5,594
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	273,000	227,500	66,000	29.0%	-161,500	273,000	227,500	44,750	179,000	78.7%	-48,500	113,000
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	281,800	234,833	76,640	32.6%	-158,193	283,300	236,083	46,000	184,046	78.0%	-52,037	107,406
Other Program Revenue	428,000	356,667	397,712	111.5%	41,045	311,500	259,583	3	276,307	106.4%	16,724	-121,405
TOTAL PROGRAM REVENUE	709,800	591,500	474,352	80.2%	-117,148	594,800	495,667	46,003	460,353	92.9%	-35,314	-13,999
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	58,164	0.0%	58,164	0	0	0	0	0.0%	0	-58,164
TOTAL REVENUE AND TRANSFERS	709,800	591,500	532,517	90.0%	-58,983	594,800	495,667	46,003	460,353	92.9%	-35,314	-72,164

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2010

Mayor's Office
 OEM 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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	242,700	202,250	0	0.0%	202,250	93,000	77,500	12,765	58,095	75.0%	19,405	58,095
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	1,132	23,713	100.0%	-23,713	23,713
Total Salaries	242,700	202,250	0	0.0%	202,250	93,000	77,500	13,897	81,808	105.6%	-4,308	81,808
Fringes	33,000	27,500	0	0.0%	27,500	33,300	27,750	4,817	25,411	91.6%	2,339	25,411
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	116	100.0%	-116	116
Professional & Purchased Services	2,550,927	2,125,773	74,613	3.5%	2,051,160	2,366,600	1,972,167	3,824	175,584	8.9%	1,796,582	100,971
Travel, Tuition & Dues	56,471	47,059	591	1.3%	46,468	56,000	46,667	751	11,981	25.7%	34,686	11,390
Communications	0	5,833	5,405	92.7%	428	4,000	3,333	3,989	4,265	127.9%	-932	-1,140
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	465,000	0.0%	-465,000	0	0	0	0	0.0%	0	-465,000
All Other Expenses	2,600,406	2,167,005	575,040	26.5%	1,591,965	1,383,000	1,152,500	80,075	317,137	27.5%	835,363	-257,903
TOTAL EXPENSES	5,490,505	4,575,421	1,120,649	24.5%	3,454,771	3,935,900	3,279,917	107,352	616,302	18.8%	2,663,615	-504,347
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	1,546,019	1,288,349	0	0.0%	-1,288,349	1,544,000	1,286,667	0	0	0.0%	-1,286,667	0
Fed Through State Pass-Through	3,944,486	3,287,072	849,751	25.9%	-2,437,321	2,391,900	1,993,250	0	105,126	5.3%	-1,888,124	-744,625
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	5,490,505	4,575,421	849,751	18.6%	-3,725,670	3,935,900	3,279,917	0	105,126	3.2%	-3,174,791	-744,625
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	5,490,505	4,575,421	849,751	18.6%	-3,725,670	3,935,900	3,279,917	0	105,126	3.2%	-3,174,791	-744,625
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	5,490,505	4,575,421	849,751	18.6%	-3,725,670	3,935,900	3,279,917	0	105,126	3.2%	-3,174,791	-744,625

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2010

Metro Action Commission
 Administration & 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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	732,100	610,083	532,835	87.3%	77,248	660,700	550,583	80,475	536,016	97.4%	14,567	3,181
Overtime	300	250	242	96.7%	8	1,800	1,500	0	21	1.4%	1,479	-221
All Other Salary Codes	59,300	49,417	87,008	176.1%	-37,591	57,800	48,167	2,745	80,944	168.0%	-32,777	-6,064
Total Salaries	791,700	659,750	620,085	94.0%	39,665	720,300	600,250	83,220	616,981	102.8%	-16,731	-3,104
Fringes	266,000	221,667	187,542	84.6%	34,125	237,100	197,583	28,222	199,233	100.8%	-1,650	11,691
Other Expenses:												
Utilities	71,000	59,167	88,608	149.8%	-29,442	71,000	59,167	7,335	79,966	135.2%	-20,799	-8,642
Professional & Purchased Services	43,900	36,583	52,749	144.2%	-16,166	80,500	67,083	9,566	84,183	125.5%	-17,099	31,434
Travel, Tuition & Dues	21,300	17,750	21,750	122.5%	-4,000	46,800	39,000	553	15,217	39.0%	23,783	-6,533
Communications	32,800	27,333	49,108	179.7%	-21,775	2,800	2,333	3,466	34,529	1479.8%	-32,196	-14,579
Repairs & Maintenance Services	10,100	8,417	887	10.5%	7,530	10,100	8,417	0	2,469	29.3%	5,948	1,582
Internal Service Fees	451,300	376,083	408,807	108.7%	-32,724	389,900	324,917	33,724	329,807	101.5%	-4,890	-79,000
Transfers to Other Funds & Units	885,600	738,000	1,054,181	142.8%	-316,181	845,300	704,417	211,325	845,300	120.0%	-140,883	-208,881
All Other Expenses	89,400	74,500	256,381	344.1%	-181,881	145,400	121,167	2,998	38,783	32.0%	82,383	-217,598
TOTAL EXPENSES	2,663,100	2,219,250	2,740,097	123.5%	-520,847	2,549,200	2,124,333	380,410	2,246,468	105.7%	-122,134	-493,629
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	-3,549	0.0%	-3,549	0	0	3	-158	0.0%	-158	3,391
TOTAL PROGRAM REVENUE	0	0	-3,549	0.0%	-3,549	0	0	3	-158	0.0%	-158	3,391
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	2,663,100	2,219,250	2,773,535	125.0%	554,285	2,549,200	2,124,333	446,237	2,374,421	111.8%	250,088	-399,114
TOTAL REVENUE AND TRANSFERS	2,663,100	2,219,250	2,769,986	124.8%	550,736	2,549,200	2,124,333	446,240	2,374,264	111.8%	249,931	-395,722

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2010

Metro Action Commission
 All Funds

	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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	8,232,100	6,860,083	5,959,626	86.9%	900,457	8,548,200	7,123,500	979,903	6,756,631	94.8%	366,869	797,005
Overtime	38,100	31,750	8,480	26.7%	23,270	38,100	31,750	726	10,895	34.3%	20,855	2,415
All Other Salary Codes	1,203,200	1,002,667	1,054,653	105.2%	-51,986	1,147,200	956,000	69,912	1,013,427	106.0%	-57,427	-41,226
Total Salaries	9,473,400	7,894,500	7,022,758	89.0%	871,742	9,733,500	8,111,250	1,050,541	7,780,953	95.9%	330,297	758,195
Fringes	2,861,700	2,384,750	2,599,694	109.0%	-214,944	2,900,100	2,416,750	445,363	2,995,262	123.9%	-578,512	395,568
Other Expenses:												
Utilities	398,200	331,833	220,254	66.4%	111,579	389,900	324,917	20,700	206,563	63.6%	118,353	-13,691
Professional & Purchased Services	4,325,900	3,604,917	5,412,734	150.1%	-1,807,817	8,014,400	6,678,667	778,970	7,287,660	109.1%	-608,994	1,874,926
Travel, Tuition & Dues	90,400	75,333	28,861	38.3%	46,472	78,900	65,750	13,534	51,573	78.4%	14,177	22,712
Communications	105,600	88,000	68,184	77.5%	19,816	90,800	75,667	11,049	51,115	67.6%	24,552	-17,069
Repairs & Maintenance Services	41,100	34,250	11,097	32.4%	23,153	40,300	33,583	16,914	33,768	100.5%	-185	22,671
Internal Service Fees	232,000	193,333	193,000	99.8%	333	152,400	127,000	12,658	126,583	99.7%	417	-66,417
Transfers to Other Funds & Units	1,381,600	1,151,333	973,916	84.6%	177,418	1,489,900	1,241,583	139,762	1,532,327	123.4%	-290,744	558,411
All Other Expenses	1,465,200	1,221,000	1,267,885	103.8%	-46,885	1,742,900	1,452,417	175,314	1,473,207	101.4%	-20,790	205,322
TOTAL EXPENSES	20,375,100	16,979,250	17,798,382	104.8%	-819,132	24,633,100	20,527,583	2,664,804	21,539,012	104.9%	-1,011,428	3,740,630
PROGRAM REVENUE:												
Charges, Commissions & Fees	150,000	125,000	132,646	106.1%	7,646	150,000	125,000	15,564	132,494	106.0%	7,494	-152
Other Governments & Agencies					0						0	
Federal Direct	10,665,900	8,888,250	7,882,000	88.7%	-1,006,250	12,253,400	10,211,167	1,059,738	9,634,145	94.3%	-577,022	1,752,145
Fed Through State Pass-Through	5,464,400	4,553,667	6,726,535	147.7%	2,172,868	8,858,500	7,382,083	17,549	7,779,127	105.4%	397,044	1,052,592
Fed Through Other Pass-Through	23,500	19,583	-4,877	-24.9%	-24,460	0	0	0	0	0.0%	0	4,877
State Direct	65,000	54,167	48,353	89.3%	-5,814	65,000	54,167	0	0	0.0%	-54,167	-48,353
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,218,800	13,515,667	14,652,010	108.4%	1,136,343	21,176,900	17,647,417	1,077,287	17,413,272	98.7%	-234,145	2,761,262
Other Program Revenue	57,000	47,500	23,940	50.4%	-23,560	257,000	214,167	-302	73,806	34.5%	-140,361	49,866
TOTAL PROGRAM REVENUE	16,425,800	13,688,167	14,808,596	108.2%	1,120,429	21,583,900	17,986,583	1,092,549	17,619,573	98.0%	-367,010	2,810,977
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	2,234	0.0%	2,234	0	0	0	5,309	0.0%	5,309	3,075
TOTAL NON-PROGRAM REVENUE	0	0	2,234	0.0%	2,234	0	0	0	5,309	0.0%	5,309	3,075
Transfers From Other Funds & Units	3,949,300	3,291,083	3,200,262	97.2%	-90,821	3,049,200	2,541,000	617,725	3,285,106	129.3%	744,106	84,844
TOTAL REVENUE AND TRANSFERS	20,375,100	16,979,250	18,011,091	106.1%	1,031,841	24,633,100	20,527,583	1,710,274	20,909,988	101.9%	382,405	2,898,897

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	390,507,700	325,423,083	342,146,877	105.1%	-16,723,794	387,899,070	323,249,225	35,984,601	340,501,466	105.3%	-17,252,241	-1,645,411
Overtime	1,879,200	1,566,000	1,399,027	89.3%	166,973	2,020,330	1,683,608	98,074	1,506,599	89.5%	177,009	107,572
All Other Salary Codes	10,558,800	8,799,000	8,660,901	98.4%	138,099	8,318,900	6,932,417	999,665	6,981,343	100.7%	-48,926	-1,679,558
Total Salaries	402,945,700	335,788,083	352,206,806	104.9%	-16,418,723	398,238,300	331,865,250	37,082,340	348,989,408	105.2%	-17,124,158	-3,217,398
Fringes	113,519,800	94,599,833	98,403,411	104.0%	-3,803,577	110,817,000	92,347,500	10,552,899	99,597,232	107.9%	-7,249,732	1,193,821
Other Expenses:												
Utilities	23,184,500	19,320,417	19,664,603	101.8%	-344,186	23,137,400	19,281,167	1,925,434	18,083,863	93.8%	1,197,304	-1,580,740
Professional & Purchased Services	10,018,700	8,348,917	8,964,516	107.4%	-615,599	11,885,600	9,904,667	1,466,408	8,454,357	85.4%	1,450,309	-510,159
Travel, Tuition & Dues	1,558,000	1,298,333	1,042,757	80.3%	255,577	1,353,300	1,127,750	92,435	857,196	76.0%	270,554	-185,561
Communications	2,841,100	2,367,583	2,223,504	93.9%	144,079	2,984,900	2,487,417	233,331	2,025,268	81.4%	462,149	-198,236
Repairs & Maintenance Services	3,497,300	2,914,417	3,004,922	103.1%	-90,505	2,705,900	2,254,917	184,233	2,279,085	101.1%	-24,168	-725,837
Internal Service Fees	6,111,400	5,092,833	5,033,540	98.8%	59,293	4,977,100	4,147,583	136,794	1,964,548	47.4%	2,183,035	-3,068,992
Transfers to Other Funds & Units	14,128,700	11,773,917	11,700,926	99.4%	72,991	19,562,300	16,301,917	4,469,849	19,759,960	121.2%	-3,458,043	8,059,034
All Other Expenses	44,971,400	37,476,167	39,230,776	104.7%	-1,754,609	45,100,300	37,583,583	6,379,331	38,370,535	102.1%	-786,952	-860,241
TOTAL EXPENSES	622,776,600	518,980,500	541,475,760	104.3%	-22,495,260	620,762,100	517,301,750	62,523,053	540,381,452	104.5%	-23,079,702	-1,094,308
PROGRAM REVENUE:												
Charges, Commissions & Fees	750,000	625,000	679,768	108.8%	54,768	660,000	550,000	44,017	833,290	151.5%	283,290	153,522
Other Governments & Agencies					0						0	
Federal Direct	88,000	73,333	255,237	348.0%	181,904	88,000	73,333	17,740	124,182	169.3%	50,849	-131,055
Fed Through State Pass-Through	70,000	58,333	108,633	186.2%	50,300	70,000	58,333	0	96,267	165.0%	37,934	-12,366
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	197,049,900	164,208,250	178,246,701	108.5%	14,038,451	200,906,400	167,422,000	20,858,797	180,862,685	108.0%	13,440,685	2,615,984
Other Government & Agencies	1,800	1,500	332,032	0.0%	330,532	1,800	1,500	207	3,156	210.4%	1,656	-328,876
Subtotal Other Governments & Agencies	197,209,700	164,341,417	178,942,602	108.9%	14,601,185	201,066,200	167,555,167	20,876,745	181,086,290	108.1%	13,531,123	2,143,688
Other Program Revenue	1,115,100	929,250	1,285,986	138.4%	356,736	1,195,100	995,917	-3,216	437,849	44.0%	-558,068	-848,137
TOTAL PROGRAM REVENUE	199,074,800	165,895,667	180,908,356	109.0%	15,012,689	202,921,300	169,101,083	20,917,546	182,357,429	107.8%	13,256,346	1,449,073
NON-PROGRAM REVENUE:												
Property Taxes	218,622,700	182,185,583	210,265,325	115.4%	28,079,742	217,108,500	180,923,750	2,598,195	213,690,729	118.1%	32,766,979	3,425,404
Local Option Sales Tax	167,246,400	139,372,000	108,099,709	77.6%	-31,272,291	179,421,700	149,518,083	12,839,084	110,639,577	74.0%	-38,878,506	2,539,868
Other Tax, Licences & Permits	4,623,500	3,852,917	3,152,350	81.8%	-700,567	4,848,000	4,040,000	394,706	3,084,066	76.3%	-955,934	-68,284
Fines, Forfeits & Penalties	6,200	5,167	153,100	2963.2%	147,933	6,200	5,167	880	7,780	150.6%	2,613	-145,320
Compensation from Property	353,000	294,167	288,548	98.1%	-5,619	353,000	294,167	28,575	289,851	98.5%	-4,316	1,303
TOTAL NON-PROGRAM REVENUE	390,851,800	325,709,833	321,959,033	98.8%	-3,750,800	401,737,400	334,781,167	15,861,440	327,712,002	97.9%	-7,069,165	5,752,969
Transfers From Other Funds & Units	2,772,000	2,310,000	1,482,519	64.2%	-827,481	3,672,000	3,060,000	76,568	1,741,792	56.9%	-1,318,208	259,273
TOTAL REVENUE AND TRANSFERS	592,698,600	493,915,500	504,349,908	102.1%	10,434,408	608,330,700	506,942,250	36,855,554	511,811,224	101.0%	4,868,974	7,461,316

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2010

MNPS
Central Storeroom

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	633,000	527,500	359,530	68.2%	167,970	450,000	375,000	27,794	329,357	87.8%	45,643	-30,173
Overtime	50,000	41,667	20,571	49.4%	21,096	25,000	20,833	60	18,204	87.4%	2,630	-2,367
All Other Salary Codes	0	0	250	0.0%	-250	5,000	4,167	0	701	16.8%	3,466	451
Total Salaries	683,000	569,167	380,351	66.8%	188,816	480,000	400,000	27,854	348,261	87.1%	51,739	-32,090
Fringes	288,000	240,000	150,617	62.8%	89,383	194,000	161,667	12,385	147,136	91.0%	14,531	-3,481
Other Expenses:												
Utilities	52,000	43,333	55,482	128.0%	-12,149	69,000	57,500	8,770	62,566	108.8%	-5,066	7,084
Professional & Purchased Services	10,300	8,583	9,889	115.2%	-1,305	12,000	10,000	917	6,415	64.1%	3,585	-3,474
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	12,500	10,417	4,470	42.9%	5,946	8,000	6,667	142	4,861	72.9%	1,805	391
Repairs & Maintenance Services	12,200	10,167	2,473	24.3%	7,693	6,000	5,000	0	2,004	40.1%	2,996	-469
Internal Service Fees	2,000	1,667	1,090	65.4%	577	4,000	3,333	0	1,679	50.4%	1,654	589
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	940,000	783,333	360,462	46.0%	422,871	627,000	522,500	9,533	331,831	63.5%	190,669	-28,631
TOTAL EXPENSES	2,000,000	1,666,667	964,834	57.9%	701,833	1,400,000	1,166,667	59,602	904,752	77.6%	261,914	-60,082
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,000,000	1,666,667	901,677	54.1%	-764,990	1,400,000	1,166,667	746	847,440	72.6%	-319,227	-54,237
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	2,000,000	1,666,667	901,677	54.1%	-764,990	1,400,000	1,166,667	746	847,440	72.6%	-319,227	-54,237
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,000,000	1,666,667	901,677	54.1%	-764,990	1,400,000	1,166,667	746	847,440	72.6%	-319,227	-54,237

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2010

MNPS
 Charter Schools

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	1,002,334	0.0%	-1,002,334	0	0	272,311	2,556,864	100.0%	-2,556,864	1,554,530
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	5,649	0.0%	-5,649	0	0	0	19,049	100.0%	-19,049	13,400
Total Salaries	0	0	1,007,983	0.0%	-1,007,983	0	0	272,311	2,575,913	100.0%	-2,575,913	1,567,930
Fringes	0	0	313,080	0.0%	-313,080	0	0	78,256	709,291	100.0%	-709,291	396,211
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,852,800	3,210,667	2,431,693	75.7%	778,973	9,720,000	8,100,000	-84,681	5,537,909	68.4%	2,562,091	3,106,216
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	308	0.0%	-308	308
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	213,200	177,667	73,548	41.4%	104,119	0	0	1,975	13,825	100.0%	-13,825	-59,723
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	4,066,000	3,388,333	3,826,305	112.9%	-437,971	9,720,000	8,100,000	267,861	8,837,246	109.1%	-737,246	5,010,941
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	4,066,000	3,388,333	3,594,109	106.1%	205,776	9,720,000	8,100,000	987,700	7,324,605	90.4%	-775,395	3,730,496
TOTAL REVENUE AND TRANSFERS	4,066,000	3,388,333	3,594,109	106.1%	205,776	9,720,000	8,100,000	987,700	7,324,605	90.4%	-775,395	3,730,496

Metro Government of Nashville
 Monthly Budget Accountability Report
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MNPS
 Print 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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	295,000	245,833	241,436	98.2%	4,397	300,000	250,000	22,777	242,580	97.0%	7,420	1,144
Overtime	35,000	29,167	8,168	28.0%	20,998	20,000	16,667	0	738	4.4%	15,929	-7,430
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	330,000	275,000	249,605	90.8%	25,395	320,000	266,667	22,777	243,318	91.2%	23,349	-6,287
Fringes	138,840	115,700	98,182	84.9%	17,518	121,600	101,333	9,675	99,384	98.1%	1,949	1,202
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,700	1,417	1,130	79.8%	286	1,700	1,417	55	880	62.1%	537	-250
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	571,000	475,833	70,578	14.8%	405,256	325,000	270,833	0	44,743	16.5%	226,091	-25,835
Repairs & Maintenance Services	25,000	20,833	13,237	63.5%	7,597	25,000	20,833	1,508	17,504	84.0%	3,329	4,267
Internal Service Fees	3,000	2,500	1,166	46.6%	1,334	3,000	2,500	0	863	34.5%	1,637	-303
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	630,460	525,383	160,550	30.6%	364,834	403,700	336,417	5,352	148,782	44.2%	187,635	-11,768
TOTAL EXPENSES	1,700,000	1,416,667	594,447	42.0%	822,219	1,200,000	1,000,000	39,368	555,473	55.5%	444,527	-38,974
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,700,000	1,416,667	716,709	50.6%	-699,958	1,200,000	1,000,000	37,416	520,601	52.1%	-479,399	-196,108
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,700,000	1,416,667	716,709	50.6%	-699,958	1,200,000	1,000,000	37,416	520,601	52.1%	-479,399	-196,108
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,700,000	1,416,667	716,709	50.6%	-699,958	1,200,000	1,000,000	37,416	520,601	52.1%	-479,399	-196,108

Metro Government of Nashville
 Monthly Budget Accountability Report
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MNPS
 School Lunchroom

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	13,698,869	11,415,724	10,545,841	92.4%	869,883	12,553,419	10,461,183	1,120,412	10,167,107	97.2%	294,076	-378,734
Overtime	85,862	71,552	78,006	109.0%	-6,454	0	0	5,536	83,302	100.0%	-83,302	5,296
All Other Salary Codes	157,788	131,490	137,451	104.5%	-5,961	0	0	17,286	152,649	100.0%	-152,649	15,198
Total Salaries	13,942,519	11,618,766	10,761,298	92.6%	857,468	12,553,419	10,461,183	1,143,234	10,403,058	99.4%	58,125	-358,240
Fringes	5,961,153	4,967,628	4,863,892	97.9%	103,736	5,705,504	4,754,587	550,457	4,977,601	104.7%	-223,014	113,709
Other Expenses:												
Utilities	843,328	702,773	421,410	60.0%	281,363	1,117,755	931,463	0	0	0.0%	931,463	-421,410
Professional & Purchased Services	50,562	42,135	56,701	134.6%	-14,566	77,016	64,180	71,461	235,276	366.6%	-171,096	178,575
Travel, Tuition & Dues	97,239	81,033	75,666	93.4%	5,367	87,744	73,120	8,620	72,429	99.1%	691	-3,237
Communications	214,954	179,128	205,844	114.9%	-26,716	336,184	280,153	48,714	312,303	111.5%	-32,150	106,459
Repairs & Maintenance Services	298,616	248,847	252,646	101.5%	-3,800	424,110	353,425	4,816	215,669	61.0%	137,756	-36,977
Internal Service Fees	142,408	118,673	170,761	143.9%	-52,088	193,189	160,991	0	197,108	122.4%	-36,117	26,347
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	12,289,821	10,241,518	10,664,680	104.1%	-423,162	15,039,179	12,532,649	573,969	9,644,511	77.0%	2,888,138	-1,020,169
TOTAL EXPENSES	33,840,600	28,200,500	27,472,899	97.4%	727,601	35,534,100	29,611,750	2,401,270	26,057,954	88.0%	3,553,796	-1,414,945
PROGRAM REVENUE:												
Charges, Commissions & Fees	9,859,419	8,216,183	8,115,385	98.8%	-100,798	8,889,812	7,408,177	862,547	6,686,146	90.3%	-722,031	-1,429,239
Other Governments & Agencies					0						0	
Federal Direct	1,081,661	901,384	254,126	28.2%	-647,258	1,769,975	1,474,979	0	294,321	20.0%	-1,180,658	40,195
Fed Through State Pass-Through	22,284,719	18,570,599	15,405,381	83.0%	-3,165,218	24,441,273	20,367,728	2,154,080	15,741,711	77.3%	-4,626,017	336,330
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	314,628	262,190	317,336	121.0%	55,146	317,336	264,447	0	320,130	121.1%	55,683	2,794
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	23,681,008	19,734,173	15,976,843	81.0%	-3,757,330	26,528,584	22,107,153	2,154,080	16,356,162	74.0%	-5,750,991	379,319
Other Program Revenue	300,173	250,144	89,041	35.6%	-161,103	95,178	79,315	96	11,700	14.8%	-67,615	-77,341
TOTAL PROGRAM REVENUE	33,840,600	28,200,500	24,181,269	85.7%	-4,019,231	35,513,574	29,594,645	3,016,723	23,054,008	77.9%	-6,540,637	-1,127,261
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	17,462	0.0%	17,462	20,526	17,105	0	230	1.3%	-16,875	-17,232
TOTAL REVENUE AND TRANSFERS	33,840,600	28,200,500	24,198,731	85.8%	-4,001,769	35,534,100	29,611,750	3,016,723	23,054,238	77.9%	-6,557,512	-1,144,493

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	522,300	435,250	371,735	85.4%	63,515	394,800	329,000	40,153	296,048	90.0%	32,952	-75,687
Overtime	41,300	34,417	38,546	112.0%	-4,129	41,300	34,417	531	20,829	60.5%	13,588	-17,717
All Other Salary Codes	7,100	5,917	14,382	243.1%	-8,465	200	167	3,272	30,724	18434.6%	-30,558	16,342
Total Salaries	570,700	475,583	424,663	89.3%	50,920	436,300	363,583	43,955	347,602	95.6%	15,982	-77,061
Fringes	177,300	147,750	131,760	89.2%	15,990	129,600	108,000	16,784	118,838	110.0%	-10,838	-12,922
Other Expenses:												
Utilities	396,400	330,333	285,566	86.4%	44,767	396,400	330,333	22,337	258,952	78.4%	71,381	-26,614
Professional & Purchased Services	510,600	425,500	203,195	47.8%	222,305	501,400	417,833	36,091	354,011	84.7%	63,822	150,816
Travel, Tuition & Dues	8,300	6,917	4,417	63.9%	2,500	2,000	1,667	850	7,066	424.0%	-5,399	2,649
Communications	11,200	9,333	15,634	167.5%	-6,301	11,200	9,333	-1,783	13,463	144.2%	-4,129	-2,171
Repairs & Maintenance Services	40,600	33,833	19,966	59.0%	13,867	40,600	33,833	937	21,035	62.2%	12,798	1,069
Internal Service Fees	46,500	38,750	39,651	102.3%	-901	29,000	24,167	2,376	23,828	98.6%	338	-15,823
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	125,000	104,167	166,194	159.5%	-62,027	135,300	112,750	16,408	138,400	122.7%	-25,650	-27,794
TOTAL EXPENSES	1,886,600	1,572,166	1,291,046	82.1%	281,120	1,681,800	1,401,499	137,955	1,283,195	91.6%	118,305	-7,851
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,012,600	843,833	1,103,548	130.8%	259,715	1,012,600	843,833	162,930	1,291,898	153.1%	448,065	188,350
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	63	100.0%	-63	0	0	0	3	100.0%	-3	-60
TOTAL PROGRAM REVENUE	1,012,600	843,833	1,103,611	130.8%	259,778	1,012,600	843,833	162,930	1,291,901	153.1%	448,062	188,290
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	874,000	728,333	1,187,092	163.0%	458,759	669,200	557,667	173,299	1,020,117	182.9%	462,450	-166,975
TOTAL REVENUE AND TRANSFERS	1,886,600	1,572,166	2,290,703	145.7%	718,537	1,681,800	1,401,500	336,229	2,312,018	165.0%	910,512	21,315

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2010

NCAC
All Funds

	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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,993,200	1,661,000	1,365,844	82.2%	295,156	2,200,500	1,833,750	230,033	1,879,545	102.5%	-45,795	513,701
Overtime	3,000	2,500	1,570	62.8%	930	3,000	2,500	68	3,612	144.5%	-1,112	2,042
All Other Salary Codes	151,000	125,833	106,947	85.0%	18,887	151,000	125,833	146	59,368	47.2%	66,465	-47,579
Total Salaries	2,147,200	1,789,333	1,474,361	82.4%	314,973	2,354,500	1,962,083	230,247	1,942,525	99.0%	19,559	468,164
Fringes	728,200	606,833	533,693	87.9%	73,141	809,700	674,750	94,866	657,902	97.5%	16,848	124,209
Other Expenses:												
Utilities	10,800	9,000	4,576	50.8%	4,424	9,100	7,583	303	4,075	53.7%	3,508	-501
Professional & Purchased Services	3,264,300	2,720,250	1,491,338	54.8%	1,228,912	3,710,200	3,091,833	330,927	2,667,713	86.3%	424,121	1,176,375
Travel, Tuition & Dues	1,874,000	1,561,667	925,327	59.3%	636,340	3,821,700	3,184,750	318,943	3,136,294	98.5%	48,456	2,210,967
Communications	113,300	94,417	37,924	40.2%	56,493	83,000	69,167	4,290	28,403	41.1%	40,764	-9,521
Repairs & Maintenance Services	5,400	4,500	1,798	40.0%	2,702	6,400	5,333	0	1,371	25.7%	3,963	-427
Internal Service Fees	145,600	121,333	121,258	99.9%	75	51,600	43,000	4,499	45,435	105.7%	-2,435	-75,823
Transfers to Other Funds & Units	700	583	0	0.0%	583	0	0	0	0	0.0%	0	0
All Other Expenses	699,500	582,917	481,444	82.6%	101,473	653,800	544,833	55,061	560,692	102.9%	-15,859	79,248
TOTAL EXPENSES	8,989,000	7,490,833	5,071,719	67.7%	2,419,116	11,500,000	9,583,333	1,039,136	9,044,410	94.4%	538,925	3,972,691
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	8,876,400	7,397,000	4,756,279	64.3%	-2,640,721	11,402,600	9,502,167	863,595	8,585,547	90.4%	-916,620	3,829,268
Fed Through Other Pass-Through	0	0	9,260	0.0%	9,260	0	0	0	20,320	0.0%	20,320	11,060
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	8,876,400	7,397,000	4,765,539	64.4%	-2,631,461	11,402,600	9,502,167	863,595	8,605,867	90.6%	-896,300	3,840,328
Other Program Revenue	0	0	554	0.0%	554	600	500	0	92	18.4%	-408	-462
TOTAL PROGRAM REVENUE	8,876,400	7,397,000	4,766,093	64.4%	-2,630,907	11,403,200	9,502,667	863,595	8,605,959	90.6%	-896,708	3,839,866
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	112,600	93,833	37,326	39.8%	-56,507	96,800	80,667	5,680	19,095	23.7%	-61,572	-18,231
TOTAL REVENUE AND TRANSFERS	8,989,000	7,490,833	4,803,419	64.1%	-2,687,414	11,500,000	9,583,333	869,275	8,625,054	90.0%	-958,280	3,821,635

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2010

Parks & Recreation
Grant Fund

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	359,100	299,250	144,949	48.4%	154,301	296,694	247,245	13,443	155,294	62.8%	91,951	10,345
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	22,500	18,750	14,774	78.8%	3,976	20,800	17,333	1,260	8,669	50.0%	8,665	-6,105
Total Salaries	381,600	318,000	159,723	50.2%	158,277	317,494	264,578	14,703	163,963	62.0%	100,615	4,240
Fringes	10,100	8,417	3,985	47.3%	4,432	7,903	6,586	1,264	6,953	105.6%	-367	2,968
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,920	8,267	3,545	42.9%	4,722	13,070	10,892	0	8,418	77.3%	2,474	4,873
Travel, Tuition & Dues	6,000	5,000	5,418	108.4%	-418	2,604	2,170	0	2,616	120.6%	-447	-2,802
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	10,900	9,083	1,767	19.5%	7,316	10,900	9,083	0	4,822	53.1%	4,261	3,055
All Other Expenses	850,000	708,333	1,615	0.2%	706,718	823,826	686,521	500	159,058	23.2%	527,463	157,443
TOTAL EXPENSES	1,268,520	1,057,100	176,054	16.7%	881,046	1,175,796	979,830	16,466	345,830	35.3%	634,000	169,776
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	476,500	397,083	0	0.0%	-397,083	348,500	290,417	0	47,954	16.5%	-242,463	47,954
Fed Through Other Pass-Through	15,000	12,500	0	0.0%	-12,500	12,597	10,497	0	1,511	14.4%	-8,986	1,511
State Direct	484,020	403,350	4,920	1.2%	-398,430	284,750	237,292	0	167,378	70.5%	-69,914	162,458
Other Government & Agencies	20,000	16,667	12,315	0.0%	-4,352	12,049	10,041	0	11,349	0.0%	1,308	-966
Subtotal Other Governments & Agencies	995,520	829,600	17,235	2.1%	-812,365	657,896	548,247	0	228,192	41.6%	-320,055	210,957
Other Program Revenue	273,000	227,500	192,934	84.8%	-34,566	211,900	176,583	10,773	107,132	60.7%	-69,451	-85,802
TOTAL PROGRAM REVENUE	1,268,520	1,057,100	210,169	19.9%	-846,931	869,796	724,830	10,773	335,324	46.3%	-389,506	125,155
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,268,520	1,057,100	210,169	19.9%	-846,931	1,175,796	979,830	10,773	335,324	34.2%	-644,506	125,155

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2010

Parks & Recreation
Resale Inventory

	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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	5,800	4,833	0	0.0%	4,833	5,800	4,833	0	0	0.0%	4,833	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	2,383	0.0%	-2,383	0	0	0	532	0.0%	-532	-1,851
Transfers to Other Funds & Units	494,400	412,000	71,847	17.4%	340,153	400,000	333,333	67,051	78,606	23.6%	254,727	6,759
All Other Expenses	590,000	491,667	279,800	56.9%	211,867	654,200	545,167	49,734	293,490	53.8%	251,677	13,690
TOTAL EXPENSES	1,090,200	908,500	354,030	39.0%	554,470	1,060,000	883,333	116,784	372,628	42.2%	510,706	18,598
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,090,200	908,500	760,148	83.7%	-148,352	1,050,000	875,000	75,862	692,169	79.1%	-182,831	-67,979
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	6,789	0.0%	6,789	10,000	8,333	8	887	10.6%	-7,446	-5,902
TOTAL PROGRAM REVENUE	1,090,200	908,500	766,937	84.4%	-141,563	1,060,000	883,333	75,870	693,056	78.5%	-190,277	-73,881
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,090,200	908,500	766,937	84.4%	-141,563	1,060,000	883,333	75,870	693,056	78.5%	-190,277	-73,881

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2010

Parks & Recreation
 Special Projects

	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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	266,400	222,000	111,975	50.4%	110,025	152,300	126,917	22,924	155,763	122.7%	-28,847	43,788
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	121,300	101,083	112,349	111.1%	-11,266	171,300	142,750	26,338	158,045	110.7%	-15,295	45,696
Total Salaries	387,700	323,083	224,324	69.4%	98,759	323,600	269,667	49,261	313,809	116.4%	-44,142	89,485
Fringes	61,700	51,417	57,232	111.3%	-5,815	77,700	64,750	14,248	81,602	126.0%	-16,852	24,370
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	10,414	0.0%	-10,414	187,272	156,060	57,593	69,260	44.4%	86,800	58,846
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	375	0.0%	-375	375
Communications	0	0	1,988	0.0%	-1,988	10,000	8,333	0	0	0.0%	8,333	-1,988
Repairs & Maintenance Services	0	0	75	0.0%	-75	52,794	43,995	0	0	0.0%	43,995	-75
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	412,400	343,667	36,012	10.5%	307,655	877,950	731,625	4,563	51,709	7.1%	679,916	15,697
TOTAL EXPENSES	861,800	718,167	330,044	46.0%	388,122	1,529,315	1,274,430	125,665	516,754	40.5%	757,675	186,710
PROGRAM REVENUE:												
Charges, Commissions & Fees	512,800	427,333	343,243	80.3%	-84,090	425,400	354,500	48,681	453,046	127.8%	98,546	109,803
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	349,000	290,833	105,469	36.3%	-185,364	233,344	194,454	4,682	69,023	35.5%	-125,431	-36,446
TOTAL PROGRAM REVENUE	861,800	718,167	448,713	62.5%	-269,454	658,744	548,954	53,363	522,070	95.1%	-26,884	73,357
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	5,800	0.0%	5,800	5,800
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	1,250	0.0%	1,250	0	0	0	0	0.0%	0	-1,250
TOTAL NON-PROGRAM REVENUE	0	0	1,250	0.0%	1,250	0	0	0	5,800	0.0%	5,800	4,550
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	861,800	718,167	449,963	62.7%	-268,204	658,744	548,954	53,363	527,870	96.2%	-21,084	77,907

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2010

Planning Commission
 Advanced Planning & Research 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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,000	41,667	0	0.0%	41,667	50,000	41,667	0	0	0.0%	41,667	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	0	0	7,500	0.0%	-7,500	0	0	0	0	0.0%	0	-7,500
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	50,000	41,667	7,500	18.0%	34,167	50,000	41,667	0	0	0.0%	41,667	-7,500
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	886	0.0%	886	0	0	5	441	0.0%	441	-445
TOTAL PROGRAM REVENUE	0	0	886	0.0%	886	0	0	5	441	0.0%	441	-445
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	50,000	41,667	0	0.0%	-41,667	50,000	41,667	0	33,802	81.1%	-7,865	33,802
TOTAL REVENUE AND TRANSFERS	50,000	41,667	886	2.1%	-40,781	50,000	41,667	5	34,242	82.2%	-7,425	33,356

Metro Government of Nashville
Monthly Budget Accountability Report
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Planning Commission
Congestion Mitigation

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	10,000	8,333	4,863	58.4%	3,470	0	0	0	0	0.0%	0	-4,863
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	10,000	8,333	4,863	58.4%	3,470	0	0	0	0	0.0%	0	-4,863
Fringes	0	0	372	0.0%	-372	0	0	0	0	0.0%	0	-372
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	163,500	136,250	86,796	63.7%	49,454	42,000	35,000	0	40,757	116.4%	-5,757	-46,039
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	26,500	22,083	15,838	71.7%	6,245	8,000	6,667	0	6,211	93.2%	455	-9,627
TOTAL EXPENSES	200,000	166,667	107,869	64.7%	58,798	50,000	41,667	0	46,968	112.7%	-5,301	-60,901
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	200,000	166,667	116,386	69.8%	-50,281	50,000	41,667	0	41,201	98.9%	-466	-75,185
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	200,000	166,667	116,386	69.8%	-50,281	50,000	41,667	0	41,201	98.9%	-466	-75,185
Other Program Revenue	0	0	-723	0.0%	-723	0	0	0	-73	0.0%	-73	650
TOTAL PROGRAM REVENUE	200,000	166,667	115,663	69.4%	-51,004	50,000	41,667	0	41,127	98.7%	-540	-74,536
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	200,000	166,667	115,663	69.4%	-51,004	50,000	41,667	0	41,127	98.7%	-540	-74,536

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2010

Planning Commission
 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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	38,000	31,667	30,716	97.0%	950	0	0	0	0	0.0%	0	-30,716
Travel, Tuition & Dues	0	0	494	0.0%	-494	3,000	2,500	1,705	1,705	68.2%	795	1,211
Communications	0	0	1,958	0.0%	-1,958	0	0	0	0	0.0%	0	-1,958
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	705	0.0%	-705	0	0	0	0	0.0%	0	-705
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	9,180	0.0%	-9,180	1,400	1,167	0	1,379	118.2%	-212	-7,801
TOTAL EXPENSES	38,000	31,667	43,054	136.0%	-11,387	4,400	3,667	1,705	3,084	84.1%	583	-39,970
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	38,000	31,667	38,121	120.4%	6,454	3,000	2,500	0	3,020	120.8%	520	-35,101
TOTAL PROGRAM REVENUE	38,000	31,667	38,121	120.4%	6,454	3,000	2,500	0	3,020	120.8%	520	-35,101
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	38,000	31,667	38,121	120.4%	6,454	3,000	2,500	0	3,020	120.8%	520	-35,101

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2010

Planning Commission
 Metro Area Computer

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	191,000	159,167	70,875	44.5%	88,292	205,400	171,167	31,900	31,900	18.6%	139,267	-38,975
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	3,014	0.0%	-3,014	0	0	0	22,402	0.0%	-22,402	19,388
TOTAL EXPENSES	191,000	159,167	73,889	46.4%	85,278	205,400	171,167	31,900	54,302	31.7%	116,865	-19,587
PROGRAM REVENUE:												
Charges, Commissions & Fees	191,000	159,167	35,968	22.6%	-123,199	20,400	17,000	10,524	44,575	262.2%	27,575	8,607
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	75,000	0.0%	75,000	185,000	154,167	0	28,500	0.0%	-125,667	-46,500
Subtotal Other Governments & Agencies	0	0	75,000	0.0%	75,000	185,000	154,167	0	28,500	18.5%	-125,667	-46,500
Other Program Revenue	0	0	2,761	0.0%	2,761	0	0	5	1,088	0.0%	1,088	-1,673
TOTAL PROGRAM REVENUE	191,000	159,167	113,729	71.5%	-45,438	205,400	171,167	10,529	74,163	43.3%	-97,004	-39,566
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	191,000	159,167	113,729	71.5%	-45,438	205,400	171,167	10,529	74,163	43.3%	-97,004	-39,566

Metro Government of Nashville
Monthly Budget Accountability Report
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Planning Commission
Regional Transportation

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	500,000	416,667	347,981	83.5%	68,685	784,700	653,917	64,565	437,003	66.8%	216,913	89,022
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	25,293	0.0%	-25,293	0	0	1,841	20,580	0.0%	-20,580	-4,713
Total Salaries	500,000	416,667	373,274	89.6%	43,392	784,700	653,917	66,407	457,583	70.0%	196,333	84,309
Fringes	0	0	122,238	0.0%	-122,238	0	0	21,154	142,483	0.0%	-142,483	20,245
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,299,500	1,916,250	800,896	41.8%	1,115,354	2,335,300	1,946,083	8,933	734,623	37.7%	1,211,460	-66,273
Travel, Tuition & Dues	19,700	16,417	21,146	128.8%	-4,730	31,500	26,250	1,141	26,544	101.1%	-294	5,398
Communications	20,000	16,667	23,705	142.2%	-7,039	20,000	16,667	3,093	20,193	121.2%	-3,527	-3,512
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	4,745	0.0%	-4,745	4,745
Internal Service Fees	0	0	105	0.0%	-105	0	0	12	295	0.0%	-295	190
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	10,000	8,333	11,914	143.0%	-3,580	37,000	30,833	352	23,227	75.3%	7,607	11,313
TOTAL EXPENSES	2,849,200	2,374,333	1,353,278	57.0%	1,021,055	3,208,500	2,673,750	101,092	1,409,693	52.7%	1,264,057	56,415
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	300	0.0%	300	300
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	2,849,200	2,374,333	1,267,701	53.4%	-1,106,632	3,068,300	2,556,917	99,160	1,254,175	49.1%	-1,302,742	-13,526
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	114,538	0.0%	114,538	70,000	58,333	664	71,953	0.0%	13,620	-42,585
Subtotal Other Governments & Agencies	2,849,200	2,374,333	1,382,239	58.2%	-992,094	3,138,300	2,615,250	99,824	1,326,128	50.7%	-1,289,122	-56,111
Other Program Revenue	0	0	871	0.0%	871	0	0	-40	-653	0.0%	-653	-1,524
TOTAL PROGRAM REVENUE	2,849,200	2,374,333	1,383,110	58.3%	-991,223	3,138,300	2,615,250	99,784	1,325,775	50.7%	-1,289,475	-57,335
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	115,351	0.0%	115,351	70,200	58,500	0	86,276	147.5%	27,776	-29,075
TOTAL REVENUE AND TRANSFERS	2,849,200	2,374,333	1,498,462	63.1%	-875,871	3,208,500	2,673,750	99,784	1,412,051	52.8%	-1,261,699	-86,411

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Police
 Education Foundation

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	5,200	4,333	158	3.7%	4,175	5,200	4,333	0	0	0.0%	4,333	-158
TOTAL EXPENSES	5,200	4,333	158	3.7%	4,175	5,200	4,333	0	0	0.0%	4,333	-158
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	5,200	4,333	132	3.0%	-4,201	5,200	4,333	0	19	0.4%	-4,314	-113
TOTAL PROGRAM REVENUE	5,200	4,333	132	3.0%	-4,201	5,200	4,333	0	19	0.4%	-4,314	-113
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	5,200	4,333	132	3.0%	-4,201	5,200	4,333	0	19	0.4%	-4,314	-113

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Police
Grant Funds

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	84,500	70,417	101,403	144.0%	-30,987	1,483,500	1,236,250	156,726	876,504	70.9%	359,746	775,101
Overtime	840,800	700,667	731,539	104.4%	-30,872	878,200	731,833	84,687	661,297	90.4%	70,536	-70,242
All Other Salary Codes	0	0	8,732	0.0%	-8,732	0	0	1,907	60,735	0.0%	-60,735	52,003
Total Salaries	925,300	771,083	841,674	109.2%	-70,591	2,361,700	1,968,083	243,320	1,598,536	81.2%	369,548	756,862
Fringes	254,400	212,000	191,714	90.4%	20,286	798,100	665,083	58,444	414,275	62.3%	250,808	222,561
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,200	41,833	35,511	84.9%	6,323	344,000	286,667	9,365	16,050	5.6%	270,617	-19,461
Travel, Tuition & Dues	130,400	108,667	35,947	33.1%	72,720	233,400	194,500	9,734	58,983	30.3%	135,517	23,036
Communications	79,900	66,583	15,834	23.8%	50,749	70,700	58,917	175	48,808	82.8%	10,109	32,974
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	24,000	20,000	0	0.0%	20,000	353,700	294,750	879	879	0.3%	293,871	879
All Other Expenses	449,800	374,833	32,672	8.7%	342,161	3,867,100	3,222,583	385,259	876,332	27.2%	2,346,252	843,660
TOTAL EXPENSES	1,914,000	1,595,000	1,153,351	72.3%	441,649	8,028,700	6,690,583	707,176	3,013,862	45.0%	3,676,721	1,860,511
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	553,300	461,083	181,335	39.3%	-279,748	6,407,700	5,339,750	0	4,476,006	83.8%	-863,744	4,294,671
Fed Through State Pass-Through	54,500	45,417	32,447	71.4%	-12,970	114,800	95,667	9,484	59,562	62.3%	-36,105	27,115
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,300,200	1,083,500	667,171	61.6%	-416,329	1,180,800	984,000	27,284	534,907	54.4%	-449,093	-132,264
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,908,000	1,590,000	880,953	55.4%	-709,047	7,703,300	6,419,417	36,768	5,070,475	79.0%	-1,348,942	4,189,522
Other Program Revenue	6,000	5,000	-6,479	-129.6%	-11,479	6,200	5,167	-96	1,207	23.4%	-3,960	7,686
TOTAL PROGRAM REVENUE	1,914,000	1,595,000	874,474	54.8%	-720,526	7,709,500	6,424,583	36,673	5,071,682	78.9%	-1,352,901	4,197,208
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	16,170	0.0%	16,170	38,700	32,250	3,696	11,739	36.4%	-20,511	-4,431
TOTAL REVENUE AND TRANSFERS	1,914,000	1,595,000	890,644	55.8%	-704,356	7,748,200	6,456,833	40,369	5,083,421	78.7%	-1,373,412	4,192,777

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**Police
 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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	865,700	721,417	553,938	76.8%	167,479	801,900	668,250	52,503	548,910	82.1%	119,340	-5,028
Overtime	15,000	12,500	825	6.6%	11,675	15,000	12,500	0	64	0.5%	12,436	-761
All Other Salary Codes	42,300	35,250	98,677	279.9%	-63,427	33,500	27,917	10,102	126,789	454.2%	-98,872	28,112
Total Salaries	923,000	769,167	653,439	85.0%	115,727	850,400	708,667	62,604	675,762	95.4%	32,904	22,323
Fringes	415,800	346,500	244,592	70.6%	101,908	374,000	311,667	26,645	274,858	88.2%	36,809	30,266
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	761,400	634,500	472,982	74.5%	161,519	509,800	424,833	36,413	356,485	83.9%	68,348	-116,497
Travel, Tuition & Dues	1,200	1,000	0	0.0%	1,000	100	83	0	0	0.0%	83	0
Communications	28,000	23,333	12,666	54.3%	10,667	28,000	23,333	1,649	10,243	43.9%	13,091	-2,423
Repairs & Maintenance Services	1,000	833	334	40.0%	500	1,000	833	0	0	0.0%	833	-334
Internal Service Fees	41,300	34,417	32,553	94.6%	1,863	34,700	28,917	2,201	20,621	71.3%	8,296	-11,932
Transfers to Other Funds & Units	204,500	170,417	170,420	100.0%	-3	204,500	170,417	17,042	170,420	100.0%	-3	0
All Other Expenses	340,300	283,583	188,358	66.4%	95,225	300,400	250,333	19,215	183,949	73.5%	66,384	-4,409
TOTAL EXPENSES	2,716,500	2,263,750	1,775,344	78.4%	488,406	2,302,900	1,919,083	165,767	1,692,338	88.2%	226,745	-83,006
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,016,000	1,680,000	1,252,301	74.5%	-427,699	1,492,400	1,243,667	96,395	887,707	71.4%	-355,960	-364,594
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	500	417	229	55.1%	-188	500	417	0	10	2.5%	-407	-219
TOTAL PROGRAM REVENUE	2,016,500	1,680,417	1,252,530	74.5%	-427,887	1,492,900	1,244,083	96,395	887,717	71.4%	-356,366	-364,813
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	700,000	583,333	531,244	91.1%	-52,089	810,000	675,000	48,738	370,410	54.9%	-304,590	-160,834
TOTAL NON-PROGRAM REVENUE	700,000	583,333	531,244	91.1%	-52,089	810,000	675,000	48,738	370,410	54.9%	-304,590	-160,834
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,716,500	2,263,750	1,783,774	78.8%	-479,976	2,302,900	1,919,083	145,133	1,258,127	65.6%	-660,956	-525,647

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Police
 Secondary Employment

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	184,900	154,083	115,355	74.9%	38,728	192,700	160,583	11,622	109,376	68.1%	51,207	-5,979
Overtime	600,500	500,417	403,989	80.7%	96,427	1,489,700	1,241,417	104,434	1,088,455	87.7%	152,962	684,466
All Other Salary Codes	1,200	1,000	31,943	3194.3%	-30,943	100	83	3,451	32,571	39085.1%	-32,488	628
Total Salaries	786,600	655,500	551,288	84.1%	104,212	1,682,500	1,402,083	119,507	1,230,402	87.8%	171,681	679,114
Fringes	145,000	120,833	120,403	99.6%	431	157,000	130,833	14,820	160,000	122.3%	-29,167	39,597
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	167	300	180.0%	-133	0	0	150	150	0.0%	-150	-150
Communications	2,700	2,250	1,421	63.2%	829	3,300	2,750	153	1,656	60.2%	1,094	235
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	13,200	11,000	11,000	100.0%	0	4,800	4,000	400	4,000	100.0%	0	-7,000
Transfers to Other Funds & Units	151,700	126,417	67,717	53.6%	58,700	163,000	135,833	0	142,923	105.2%	-7,089	75,206
All Other Expenses	121,700	101,417	73,547	72.5%	27,870	143,100	119,250	191	153,275	128.5%	-34,025	79,728
TOTAL EXPENSES	1,221,100	1,017,583	825,675	81.1%	191,908	2,153,700	1,794,750	135,221	1,692,405	94.3%	102,345	866,730
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,150,600	958,833	830,581	86.6%	-128,252	2,083,200	1,736,000	213,758	2,219,753	127.9%	483,753	1,389,172
Other Governments & Agencies					0						0	
Federal Direct	70,000	58,333	0	0.0%	-58,333	70,000	58,333	0	0	0.0%	-58,333	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	58,333	0	0.0%	-58,333	70,000	58,333	0	0	0.0%	-58,333	0
Other Program Revenue	500	417	-1,787	-428.9%	-2,204	500	417	8	-386	-92.8%	-803	1,401
TOTAL PROGRAM REVENUE	1,221,100	1,017,583	828,794	81.4%	-188,789	2,153,700	1,794,750	213,765	2,219,367	123.7%	424,617	1,390,573
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,221,100	1,017,583	828,794	81.4%	-188,789	2,153,700	1,794,750	213,765	2,219,367	123.7%	424,617	1,390,573

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Police
Special Events

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	1,749	1,749	0.0%	-1,749	1,749
Overtime	0	0	0	0.0%	0	704,400	587,000	2,198	466,679	79.5%	120,321	466,679
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	704,400	587,000	3,947	468,427	79.8%	118,573	468,427
Fringes	0	0	0	0.0%	0	145,600	121,333	813	153,181	126.2%	-31,848	153,181
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	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	0	0	0	0.0%	0	850,000	708,333	4,760	621,608	87.8%	86,725	621,608
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	-45	0.0%	-45	-45
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	-45	0.0%	-45	-45
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	850,000	708,333	8,640	618,910	87.4%	-89,423	618,910
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	850,000	708,333	8,640	618,864	87.4%	-89,469	618,864

Metro Government of Nashville
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Police
Special Funds

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	202,400	168,667	125,331	74.3%	43,336	272,600	227,167	13,058	125,157	55.1%	102,010	-174
Overtime	0	0	150,791	0.0%	-150,791	165,300	137,750	20,592	178,871	129.9%	-41,121	28,080
All Other Salary Codes	0	0	18,319	0.0%	-18,319	0	0	3,942	17,898	0.0%	-17,898	-421
Total Salaries	202,400	168,667	294,441	174.6%	-125,774	437,900	364,917	37,593	321,927	88.2%	42,990	27,486
Fringes	55,600	46,333	85,661	184.9%	-39,328	57,300	47,750	8,386	76,572	160.4%	-28,822	-9,089
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,503,600	2,919,667	933,582	32.0%	1,986,084	2,759,000	2,299,167	143,510	1,231,621	53.6%	1,067,546	298,039
Travel, Tuition & Dues	160,000	133,333	68,952	51.7%	64,382	165,100	137,583	3,054	31,806	23.1%	105,778	-37,146
Communications	26,800	22,333	79,820	357.4%	-57,486	105,200	87,667	2,258	52,441	59.8%	35,226	-27,379
Repairs & Maintenance Services	25,000	20,833	25,916	124.4%	-5,082	6,600	5,500	1,932	13,515	245.7%	-8,015	-12,401
Internal Service Fees	162,600	135,500	80,404	59.3%	55,096	528,000	440,000	7,026	83,131	18.9%	356,869	2,727
Transfers to Other Funds & Units	0	0	2,538,593	0.0%	-2,538,593	0	0	0	196,149	0.0%	-196,149	-2,342,444
All Other Expenses	1,252,900	1,044,083	269,044	25.8%	775,040	1,415,700	1,179,750	19,926	266,470	22.6%	913,280	-2,574
TOTAL EXPENSES	5,388,900	4,490,750	4,376,412	97.5%	114,338	5,474,800	4,562,333	223,685	2,273,631	49.8%	2,288,702	-2,102,781
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	878,500	732,083	742,099	101.4%	10,016	905,000	754,167	31,998	93,505	12.4%	-660,662	-648,594
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	878,500	732,083	742,099	101.4%	10,016	905,000	754,167	31,998	93,505	12.4%	-660,662	-648,594
Other Program Revenue	257,500	214,583	119,152	55.5%	-95,431	272,300	226,917	124	13,666	6.0%	-213,251	-105,486
TOTAL PROGRAM REVENUE	1,136,000	946,667	861,251	91.0%	-85,416	1,177,300	981,083	32,122	107,171	10.9%	-873,912	-754,080
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	33,000	27,500	37,976	138.1%	10,476	65,600	54,667	15,615	26,275	48.1%	-28,392	-11,701
Fines, Forfeits & Penalties	4,219,900	3,516,583	1,602,131	45.6%	-1,914,452	4,231,900	3,526,583	50,215	878,394	24.9%	-2,648,189	-723,737
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	4,252,900	3,544,083	1,640,108	46.3%	-1,903,975	4,297,500	3,581,250	65,830	904,669	25.3%	-2,676,581	-735,439
Transfers From Other Funds & Units	0	0	68,742	0.0%	68,742	0	0	0	93,534	0.0%	93,534	24,792
TOTAL REVENUE AND TRANSFERS	5,388,900	4,490,750	2,570,101	57.2%	-1,920,649	5,474,800	4,562,333	97,951	1,105,374	24.2%	-3,456,959	-1,464,727

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	1,540	0.0%	-1,540	0	0	0	0	0.0%	0	-1,540
Overtime	82,400	68,667	91,389	133.1%	-22,723	83,100	69,250	19,036	111,396	160.9%	-42,146	20,007
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	82,400	68,667	92,929	135.3%	-24,263	83,100	69,250	19,036	111,396	160.9%	-42,146	18,467
Fringes	3,800	3,167	11,200	353.7%	-8,034	6,100	5,083	2,996	12,863	253.0%	-7,780	1,663
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	4,300	3,583	6,333	176.7%	-2,750	0	0	0	0	0.0%	0	-6,333
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	12,284	0.0%	-12,284	12,284
TOTAL EXPENSES	90,500	75,417	110,463	146.5%	-35,046	89,200	74,333	22,032	136,543	183.7%	-62,209	26,080
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	70,400	58,667	33,411	57.0%	-25,256	73,400	61,167	65,791	129,880	212.3%	68,713	96,469
Fed Through State Pass-Through	15,800	13,167	17,421	132.3%	4,254	15,800	13,167	76	19,556	148.5%	6,389	2,135
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	86,200	71,833	50,833	70.8%	-21,000	89,200	74,333	65,867	149,436	201.0%	75,103	98,603
Other Program Revenue	0	0	-2,663	0.0%	-2,663	0	0	-23	-396	0.0%	-396	2,267
TOTAL PROGRAM REVENUE	86,200	71,833	48,170	67.1%	-23,663	89,200	74,333	65,844	149,041	200.5%	74,708	100,871
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	4,300	3,583	0	0.0%	-3,583	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	4,300	3,583	0	0.0%	-3,583	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	2,581	0.0%	2,581	0	0	38	373	0.0%	373	-2,208
TOTAL REVENUE AND TRANSFERS	90,500	75,417	50,751	67.3%	-24,666	89,200	74,333	65,882	149,414	201.0%	75,081	98,663

Metro Government of Nashville
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Police
 Task Force Fund (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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	334,100	278,417	226,638	81.4%	51,778	292,100	243,417	24,386	233,270	95.8%	10,146	6,632
Overtime	6,900	5,750	13,413	233.3%	-7,663	15,900	13,250	1,274	10,397	78.5%	2,853	-3,016
All Other Salary Codes	5,900	4,917	49,901	1014.9%	-44,984	67,000	55,833	3,603	45,801	82.0%	10,032	-4,100
Total Salaries	346,900	289,083	289,952	100.3%	-869	375,000	312,500	29,264	289,469	92.6%	23,031	-483
Fringes	126,900	105,750	101,201	95.7%	4,549	130,900	109,083	11,478	107,106	98.2%	1,977	5,905
Other Expenses:												
Utilities	0	0	1,729	0.0%	-1,729	4,200	3,500	100	991	28.3%	2,509	-738
Professional & Purchased Services	0	0	321	0.0%	-321	200	167	100	707	424.3%	-541	386
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	6,000	0	0.0%	6,000	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	56,300	46,917	58,319	124.3%	-11,402	60,000	50,000	18,603	87,068	174.1%	-37,068	28,749
All Other Expenses	178,600	148,833	42,650	28.7%	106,183	65,100	54,250	7,469	38,777	71.5%	15,473	-3,873
TOTAL EXPENSES	715,900	596,583	494,171	82.8%	102,412	635,400	529,500	67,013	524,119	99.0%	5,381	29,948
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	715,900	596,583	482,945	81.0%	-113,638	635,400	529,500	108,415	526,135	99.4%	-3,365	43,190
Subtotal Other Governments & Agencies	715,900	596,583	482,945	81.0%	-113,638	635,400	529,500	108,415	526,135	99.4%	-3,365	43,190
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	715,900	596,583	482,945	81.0%	-113,638	635,400	529,500	108,415	526,135	99.4%	-3,365	43,190
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	715,900	596,583	482,945	81.0%	-113,638	635,400	529,500	108,415	526,135	99.4%	-3,365	43,190

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Public Defender
 Grant Funds

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	2,666	0.0%	-2,666	9,900	8,250	4,886	28,061	340.1%	-19,811	25,395
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	1,062	0.0%	-1,062	1,062
Total Salaries	0	0	2,666	0.0%	-2,666	9,900	8,250	4,886	29,123	353.0%	-20,873	26,457
Fringes	0	0	216	0.0%	-216	800	667	374	2,230	334.5%	-1,563	2,014
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	100	83	1,652	3,854	4624.5%	-3,770	3,854
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	305	0.0%	-305	1,100	917	157	3,263	356.0%	-2,346	2,958
TOTAL EXPENSES	0	0	3,187	0.0%	-3,187	11,900	9,917	7,069	38,469	387.9%	-28,553	35,282
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	5,272	0.0%	5,272	11,900	9,917	0	0	0.0%	-9,917	-5,272
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	20,766	0.0%	20,766	20,766
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	5,272	0.0%	5,272	11,900	9,917	0	20,766	209.4%	10,849	15,494
Other Program Revenue	0	0	146	0.0%	146	0	0	0	13	0.0%	13	-133
TOTAL PROGRAM REVENUE	0	0	5,418	0.0%	5,418	11,900	9,917	0	20,779	209.5%	10,862	15,361
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	5,418	0.0%	5,418	11,900	9,917	0	20,779	209.5%	10,862	15,361

Metro Government of Nashville
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Public Works
 Grant Funds

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
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	-193,908	0.0%	-193,908	0	0	6	50,985	0.0%	50,985	244,893
TOTAL PROGRAM REVENUE	0	0	-193,908	0.0%	-193,908	0	0	6	50,985	0.0%	50,985	244,893
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	-193,908	0.0%	-193,908	0	0	6	50,985	0.0%	50,985	244,893

Metro Government of Nashville
 Monthly Budget Accountability Report
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Public Works
 Solid Waste Grant

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	85,000	70,833	317,843	448.7%	-247,009	680,000	566,667	58,634	311,781	55.0%	254,886	-6,062
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	11,929	0.0%	-11,929	11,929
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	85,000	70,833	317,843	448.7%	-247,009	680,000	566,667	58,634	323,710	57.1%	242,956	5,867
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	85,000	70,833	214,308	302.6%	143,475	680,000	566,667	0	286,309	50.5%	-280,358	72,001
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	85,000	70,833	214,308	302.6%	143,475	680,000	566,667	0	286,309	50.5%	-280,358	72,001
Other Program Revenue	0	0	0	0.0%	0	0	0	0	-3	0.0%	-3	-3
TOTAL PROGRAM REVENUE	85,000	70,833	214,308	302.6%	143,475	680,000	566,667	0	286,306	50.5%	-280,361	71,998
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	85,000	70,833	214,308	302.6%	143,475	680,000	566,667	0	286,306	50.5%	-280,361	71,998

Metro Government of Nashville
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Public Works
Solid Waste Operations

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,243,400	2,702,833	2,218,945	82.1%	483,889	3,206,100	2,671,750	307,915	2,212,662	82.8%	459,088	-6,283
Overtime	345,800	288,167	120,128	41.7%	168,039	263,000	219,167	4,930	94,694	43.2%	124,473	-25,434
All Other Salary Codes	55,800	46,500	447,264	961.9%	-400,764	31,500	26,250	46,498	477,049	1817.3%	-450,799	29,785
Total Salaries	3,645,000	3,037,500	2,786,337	91.7%	251,163	3,500,600	2,917,167	359,343	2,784,405	95.4%	132,762	-1,932
Fringes	1,403,100	1,169,250	1,084,950	92.8%	84,300	1,288,500	1,073,750	158,526	1,112,657	103.6%	-38,907	27,707
Other Expenses:												
Utilities	143,400	119,500	42,231	35.3%	77,269	54,000	45,000	4,919	44,344	98.5%	656	2,113
Professional & Purchased Services	13,175,400	10,979,500	9,265,555	84.4%	1,713,945	12,363,400	10,302,833	1,018,912	9,220,433	89.5%	1,082,400	-45,122
Travel, Tuition & Dues	16,200	13,500	7,433	55.1%	6,067	4,500	3,750	1,818	8,013	213.7%	-4,263	580
Communications	123,900	103,250	129,985	125.9%	-26,735	129,100	107,583	13,134	64,497	60.0%	43,086	-65,488
Repairs & Maintenance Services	517,600	431,333	366,316	84.9%	65,017	466,500	388,750	52,162	384,424	98.9%	4,326	18,108
Internal Service Fees	1,038,100	865,083	847,184	97.9%	17,899	859,400	716,167	71,555	715,545	99.9%	622	-131,639
Transfers to Other Funds & Units	638,000	531,667	636,800	119.8%	-105,133	638,000	531,667	159,200	636,800	119.8%	-105,133	0
All Other Expenses	1,528,700	1,273,917	1,171,882	92.0%	102,035	1,526,000	1,271,667	145,884	1,360,510	107.0%	-88,843	188,628
TOTAL EXPENSES	22,229,400	18,524,500	16,338,673	88.2%	2,185,827	20,830,000	17,358,333	1,985,452	16,331,629	94.1%	1,026,704	-7,044
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,060,200	3,383,500	2,207,970	65.3%	-1,175,530	3,349,000	2,790,833	265,591	2,209,429	79.2%	-581,404	1,459
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	50,000	41,667	203,687	488.8%	162,020	29,200	24,333	37,020	129,844	533.6%	105,511	-73,843
TOTAL PROGRAM REVENUE	4,110,200	3,425,167	2,411,657	70.4%	-1,013,510	3,378,200	2,815,167	302,611	2,339,273	83.1%	-475,894	-72,384
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	14,185,600	11,821,333	14,065,500	119.0%	2,244,167	13,647,000	11,372,500	3,411,750	13,647,000	120.0%	2,274,500	-418,500
TOTAL REVENUE AND TRANSFERS	18,295,800	15,246,500	16,477,157	108.1%	1,230,657	17,025,200	14,187,667	3,714,361	15,986,273	112.7%	1,798,606	-490,884

Metro Government of Nashville
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Public Works
 Surplus Parking 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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	106,256	106,256	0.0%	-106,256	106,256
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	7,400	86,087	0.0%	-86,087	86,087
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	80,600	67,167	0	0.0%	67,167	80,600	67,167	-106,256	0	0.0%	67,167	0
All Other Expenses	81,200	67,667	200,598	296.4%	-132,931	73,400	61,167	0	23,299	38.1%	37,868	-177,299
TOTAL EXPENSES	161,800	134,833	200,598	148.8%	-65,764	154,000	128,333	7,400	215,642	168.0%	-87,309	15,044
PROGRAM REVENUE:												
Charges, Commissions & Fees	161,800	134,833	117,918	87.5%	-16,915	154,000	128,333	0	326,741	254.6%	198,408	208,823
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	16,677	0.0%	16,677	0	0	26	2,465	0.0%	2,465	-14,212
TOTAL PROGRAM REVENUE	161,800	134,833	134,595	99.8%	-238	154,000	128,333	26	329,206	256.5%	200,873	194,611
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	161,800	134,833	134,595	99.8%	-238	154,000	128,333	26	329,206	256.5%	200,873	194,611

Metro Government of Nashville
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Register of Deeds
 Computer 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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	3,233	0.0%	-3,233	0	0	0	276	100.0%	-276	-2,957
Repairs & Maintenance Services	10,000	8,333	11,560	138.7%	-3,226	10,000	8,333	1,465	6,583	79.0%	1,750	-4,977
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	266,000	221,667	56,482	25.5%	165,185	220,000	183,333	175	61,441	33.5%	121,892	4,959
TOTAL EXPENSES	276,000	230,000	71,275	31.0%	158,725	230,000	191,667	1,640	68,300	35.6%	123,367	-2,975
PROGRAM REVENUE:												
Charges, Commissions & Fees	276,000	230,000	0	0.0%	-230,000	230,000	191,667	0	0	0.0%	-191,667	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	7,484	0.0%	7,484	0	0	8	952	100.0%	952	-6,532
TOTAL PROGRAM REVENUE	276,000	230,000	7,484	3.3%	-222,516	230,000	191,667	8	952	0.5%	-190,715	-6,532
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	276,000	230,000	7,484	3.3%	-222,516	230,000	191,667	8	952	0.5%	-190,715	-6,532

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	5,760	40,317	0.0%	-40,317	40,317
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	5,760	40,317	0.0%	-40,317	40,317
Fringes	0	0	0	0.0%	0	0	0	1,831	12,945	0.0%	-12,945	12,945
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,015,700	13,346,417	12,179,334	91.3%	1,167,083	16,015,700	13,346,417	1,438,057	13,332,518	99.9%	13,899	1,153,184
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	31,950	0.0%	-31,950	0	0	0	53,588	0.0%	-53,588	21,638
TOTAL EXPENSES	16,015,700	13,346,417	12,211,284	91.5%	1,135,133	16,015,700	13,346,417	1,445,647	13,439,368	100.7%	-92,951	1,228,084
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	13,205,083	10,236,701	77.5%	-2,968,382	15,846,100	13,205,083	2,281,704	11,105,675	84.1%	-2,099,408	868,974
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	15,846,100	13,205,083	10,236,701	77.5%	-2,968,382	15,846,100	13,205,083	2,281,704	11,105,675	84.1%	-2,099,408	868,974
Other Program Revenue	169,600	141,333	189,338	134.0%	48,005	169,600	141,333	38,614	236,892	167.6%	95,559	47,554
TOTAL PROGRAM REVENUE	16,015,700	13,346,417	10,426,039	78.1%	-2,920,378	16,015,700	13,346,417	2,320,318	11,342,567	85.0%	-2,003,850	916,528
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	16,015,700	13,346,417	10,426,039	78.1%	-2,920,378	16,015,700	13,346,417	2,320,318	11,342,567	85.0%	-2,003,850	916,528

Metro Government of Nashville
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Sheriff
 Grant Funds

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	175,984	0.0%	-175,984	0	0	20,135	225,468	0.0%	-225,468	49,484
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	10,105	0.0%	-10,105	0	0	6,182	35,131	0.0%	-35,131	25,026
Total Salaries	0	0	186,090	0.0%	-186,090	0	0	26,318	260,599	0.0%	-260,599	74,509
Fringes	0	0	55,496	0.0%	-55,496	0	0	7,788	75,042	0.0%	-75,042	19,546
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	16,046	0.0%	-16,046	0	0	4,472	17,495	0.0%	-17,495	1,449
Travel, Tuition & Dues	0	0	11,021	0.0%	-11,021	0	0	75	1,343	0.0%	-1,343	-9,678
Communications	0	0	14,903	0.0%	-14,903	0	0	79	16,583	0.0%	-16,583	1,680
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	240,000	200,000	0	0	0.0%	200,000	0
All Other Expenses	0	0	54,922	0.0%	-54,922	0	0	596	85,021	0.0%	-85,021	30,099
TOTAL EXPENSES	0	0	338,476	0.0%	-338,476	240,000	200,000	39,327	456,083	228.0%	-256,083	117,607
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	40,423	0.0%	40,423	0	0	0	293,780	0.0%	293,780	253,357
Fed Through State Pass-Through	240,000	200,000	154,945	77.5%	-45,055	240,000	200,000	100,330	200,439	100.2%	439	45,494
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	240,000	200,000	195,368	97.7%	-4,632	240,000	200,000	100,330	494,219	247.1%	294,219	298,851
Other Program Revenue	0	0	7,372	0.0%	7,372	0	0	8	60,089	0.0%	60,089	52,717
TOTAL PROGRAM REVENUE	240,000	200,000	202,739	101.4%	2,739	240,000	200,000	100,338	554,308	277.2%	354,308	351,569
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	240,000	200,000	202,739	101.4%	2,739	240,000	200,000	100,338	554,308	277.2%	354,308	351,569

Metro Government of Nashville
 Monthly Budget Accountability Report
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Social Services
 ARRA Grants

	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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	6,500	5,417	907	2,710	50.0%	2,707	2,710
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	95	294	0.0%	-294	294
Total Salaries	0	0	0	0.0%	0	6,500	5,417	1,001	3,004	55.5%	2,413	3,004
Fringes	0	0	0	0.0%	0	2,600	2,167	366	1,101	50.8%	1,066	1,101
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	105,800	88,167	17,504	44,065	50.0%	44,102	44,065
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	34,600	28,833	0	0	0.0%	28,833	0
All Other Expenses	0	0	0	0.0%	0	6,000	5,000	0	0	0.0%	5,000	0
TOTAL EXPENSES	0	0	0	0.0%	0	155,500	129,583	18,871	48,170	37.2%	81,414	48,170
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	155,500	129,583	0	0	0.0%	-129,583	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	155,500	129,583	0	0	0.0%	-129,583	0
Other Program Revenue	0	0	0	0.0%	0	0	0	-7	-9	0.0%	-9	-9
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	155,500	129,583	-7	-9	0.0%	-129,592	-9
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	155,500	129,583	-7	-9	0.0%	-129,592	-9

Metro Government of Nashville
Monthly Budget Accountability Report
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	121,700	101,417	77,265	76.2%	24,151	121,700	101,417	13,380	93,671	92.4%	7,746	16,406
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	6,200	5,167	14,515	280.9%	-9,349	5,700	4,750	412	7,752	163.2%	-3,002	-6,763
Total Salaries	127,900	106,583	91,781	86.1%	14,803	127,400	106,167	13,792	101,423	95.5%	4,744	9,642
Fringes	35,100	29,250	31,184	106.6%	-1,934	35,100	29,250	4,945	34,447	117.8%	-5,197	3,263
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	167	2,798	1675.4%	-2,631	0	0	0	0	0.0%	0	-2,798
Travel, Tuition & Dues	4,800	4,000	456	11.4%	3,544	1,900	1,583	230	765	48.3%	818	309
Communications	5,600	4,667	2,651	56.8%	2,016	7,700	6,417	32	3,429	53.4%	2,988	778
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	29,000	24,167	24,462	101.2%	-295	17,200	14,333	1,507	14,999	104.6%	-666	-9,463
Transfers to Other Funds & Units	0	0	0	0.0%	0	20,000	16,667	0	0	0.0%	16,667	0
All Other Expenses	257,700	214,750	305,999	142.5%	-91,249	267,600	223,000	66,961	301,956	135.4%	-78,956	-4,043
TOTAL EXPENSES	460,300	383,584	459,331	119.7%	-75,746	476,900	397,417	87,467	457,019	115.0%	-59,602	-2,312
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	-857	100.0%	-857	0	0	1	79	100.0%	79	936
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	460,300	383,583	460,300	0.0%	76,717	476,900	397,417	119,225	476,900	120.0%	79,483	16,600
Subtotal Other Governments & Agencies	460,300	383,583	459,443	119.8%	75,860	476,900	397,417	119,226	476,979	120.0%	79,562	17,536
Other Program Revenue	0	0	51,692	0.0%	51,692	0	0	0	29,856	0.0%	29,856	-21,836
TOTAL PROGRAM REVENUE	460,300	383,583	511,135	133.3%	127,552	476,900	397,417	119,226	506,835	127.5%	109,418	-4,300
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	80	0.0%	80	0	0	0	78	0.0%	78	-2
TOTAL NON-PROGRAM REVENUE	0	0	80	0.0%	80	0	0	0	78	0.0%	78	-2
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	460,300	383,583	511,215	133.3%	127,632	476,900	397,417	119,226	506,913	127.6%	109,496	-4,302

Metro Government of Nashville
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	536,900	447,417	369,260	82.5%	78,157	804,500	670,417	101,270	711,491	106.1%	-41,075	342,231
Overtime	25,000	20,833	14,731	70.7%	6,102	27,000	22,500	7,267	30,739	136.6%	-8,239	16,008
All Other Salary Codes	3,800	3,167	6,491	205.0%	-3,324	5,300	4,417	336	4,703	106.5%	-286	-1,788
Total Salaries	565,700	471,417	390,482	82.8%	80,935	836,800	697,333	108,873	746,932	107.1%	-49,599	356,450
Fringes	193,200	161,000	108,314	67.3%	52,686	260,800	217,333	38,178	240,732	110.8%	-23,399	132,418
Other Expenses:												
Utilities	505,000	420,833	412,058	97.9%	8,775	515,500	429,583	6,717	410,665	95.6%	18,918	-1,393
Professional & Purchased Services	282,800	235,667	276,369	117.3%	-40,702	243,400	202,833	3,408	150,115	74.0%	52,718	-126,254
Travel, Tuition & Dues	800	667	1,159	173.9%	-493	1,100	917	0	110	12.0%	806	-1,049
Communications	111,900	93,250	109,231	117.1%	-15,981	131,100	109,250	6,866	96,323	88.2%	12,928	-12,908
Repairs & Maintenance Services	80,300	66,917	51,136	76.4%	15,780	59,800	49,833	7,121	73,730	148.0%	-23,897	22,594
Internal Service Fees	54,800	45,667	41,888	91.7%	3,778	43,900	36,583	3,297	32,993	90.2%	3,590	-8,895
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	604,400	503,667	472,401	93.8%	31,266	782,600	652,167	62,909	633,125	97.1%	19,042	160,724
TOTAL EXPENSES	2,398,900	1,999,083	1,863,038	93.2%	136,046	2,875,000	2,395,833	237,368	2,384,726	99.5%	11,107	521,688
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,735,300	2,279,417	1,918,443	84.2%	-360,974	2,263,900	1,886,583	170,756	1,865,207	98.9%	-21,376	-53,236
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	98	0.0%	98	100	83	1	6	7.3%	-77	-92
TOTAL PROGRAM REVENUE	2,735,300	2,279,417	1,918,541	84.2%	-360,876	2,264,000	1,886,667	170,756	1,865,213	98.9%	-21,454	-53,328
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,735,300	2,279,417	1,918,541	84.2%	-360,876	2,264,000	1,886,667	170,756	1,865,213	98.9%	-21,454	-53,328

Metro Government of Nashville
Monthly Budget Accountability Report
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State Fair Board
State Fair Only

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	936,000	780,000	429,746	55.1%	350,254	277,000	230,833	982	214,912	93.1%	15,921	-214,834
Overtime	123,500	102,917	110,274	107.1%	-7,357	98,500	82,083	0	90,215	109.9%	-8,132	-20,059
All Other Salary Codes	4,000	3,333	12,044	361.3%	-8,710	0	0	675	2,746	0.0%	-2,746	-9,298
Total Salaries	1,063,500	886,250	552,064	62.3%	334,186	375,500	312,917	1,657	307,873	98.4%	5,044	-244,191
Fringes	125,200	104,333	101,235	97.0%	3,099	51,600	43,000	208	47,937	111.5%	-4,937	-53,298
Other Expenses:												
Utilities	62,600	52,167	54,688	104.8%	-2,521	38,200	31,833	85	14,577	45.8%	17,256	-40,111
Professional & Purchased Services	1,498,000	1,248,333	659,066	52.8%	589,267	448,500	373,750	7	432,435	115.7%	-58,685	-226,631
Travel, Tuition & Dues	6,300	5,250	5,097	97.1%	153	1,300	1,083	0	2,078	191.8%	-994	-3,019
Communications	265,800	221,500	179,139	80.9%	42,361	224,500	187,083	83	215,120	115.0%	-28,036	35,981
Repairs & Maintenance Services	21,500	17,917	53,036	296.0%	-35,119	30,000	25,000	0	36,576	146.3%	-11,576	-16,460
Internal Service Fees	20,600	17,167	16,353	95.3%	814	4,800	4,000	302	3,017	75.4%	983	-13,336
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	592,200	493,500	533,371	108.1%	-39,871	339,700	283,083	934	363,360	128.4%	-80,277	-170,011
TOTAL EXPENSES	3,655,700	3,046,417	2,154,048	70.7%	892,369	1,514,100	1,261,750	3,276	1,422,973	112.8%	-161,223	-731,075
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,819,300	1,516,083	1,181,588	77.9%	-334,495	1,415,400	1,179,500	7,000	1,251,527	106.1%	72,027	69,939
Other Governments & Agencies					0	0	0	0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,819,300	1,516,083	1,181,588	77.9%	-334,495	1,415,400	1,179,500	7,000	1,251,527	106.1%	72,027	69,939
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,819,300	1,516,083	1,181,588	77.9%	-334,495	1,415,400	1,179,500	7,000	1,251,527	106.1%	72,027	69,939

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2010

State Trial Courts
Fine and Forfeiture

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	263,800	219,833	451,667	205.5%	-231,834	162,600	135,500	0	140,049	103.4%	-4,549	-311,618
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	22,600	18,833	13,399	71.1%	5,434	7,600	6,333	0	4,466	70.5%	1,868	-8,933
Total Salaries	286,400	238,667	465,066	194.9%	-226,399	170,200	141,833	0	144,515	101.9%	-2,681	-320,551
Fringes	91,300	76,083	166,638	219.0%	-90,555	51,800	43,167	0	44,568	103.2%	-1,401	-122,070
Other Expenses:												
Utilities	0	0	122	0.0%	-122	300	250	0	0	0.0%	250	-122
Professional & Purchased Services	83,500	69,583	98,425	141.4%	-28,842	10,200	8,500	0	430	5.1%	8,070	-97,995
Travel, Tuition & Dues	17,500	14,583	1,790	12.3%	12,794	6,500	5,417	0	36	0.7%	5,381	-1,754
Communications	24,200	20,167	20,516	101.7%	-349	20,500	17,083	0	2,807	16.4%	14,276	-17,709
Repairs & Maintenance Services	5,000	4,167	93	2.2%	4,074	3,000	2,500	0	0	0.0%	2,500	-93
Internal Service Fees	1,000	833	0	0.0%	833	1,000	833	0	0	0.0%	833	0
Transfers to Other Funds & Units	50,000	41,667	17,082	41.0%	24,585	50,000	41,667	0	0	0.0%	41,667	-17,082
All Other Expenses	216,100	180,083	196,639	109.2%	-16,556	161,500	134,583	-9,281	164	0.1%	134,419	-196,475
TOTAL EXPENSES	775,000	645,833	966,371	149.6%	-320,538	475,000	395,833	-9,281	192,519	48.6%	203,314	-773,852
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	300,000	250,000	300,000	120.0%	50,000	0	0	0	0	0.0%	0	-300,000
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	300,000	250,000	300,000	120.0%	50,000	0	0	0	0	0.0%	0	-300,000
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	300,000	250,000	300,000	120.0%	50,000	0	0	0	0	0.0%	0	-300,000
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	475,000	395,833	302,629	76.5%	-93,204	475,000	395,833	37,826	286,182	72.3%	-109,651	-16,447
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	475,000	395,833	302,629	76.5%	-93,204	475,000	395,833	37,826	286,182	72.3%	-109,651	-16,447
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	60,000	60,000	0.0%	60,000	60,000
TOTAL REVENUE AND TRANSFERS	775,000	645,833	602,629	93.3%	-43,204	475,000	395,833	97,826	346,182	87.5%	-49,651	-256,447

Metro Government of Nashville
 Monthly Budget Accountability Report
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State Trial Courts
 Grant Funds

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	618,300	515,250	1,094,610	212.4%	-579,360	1,460,700	1,217,250	188,054	1,249,617	102.7%	-32,367	155,007
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	447,700	373,083	22,898	6.1%	350,185	447,700	373,083	603	6,978	1.9%	366,105	-15,920
Total Salaries	1,066,000	888,333	1,117,508	125.8%	-229,175	1,908,400	1,590,333	188,656	1,256,595	79.0%	333,739	139,087
Fringes	171,900	143,250	428,045	298.8%	-284,795	479,700	399,750	83,954	526,739	131.8%	-126,989	98,694
Other Expenses:												
Utilities	0	0	24	0.0%	-24	0	0	0	0	0.0%	0	-24
Professional & Purchased Services	40,000	33,333	99,056	297.2%	-65,723	121,000	100,833	10,829	100,085	99.3%	748	1,029
Travel, Tuition & Dues	6,000	5,000	12,537	250.7%	-7,537	14,100	11,750	2,281	6,018	51.2%	5,732	-6,519
Communications	16,000	13,333	28,821	216.2%	-15,488	16,500	13,750	1,901	17,216	125.2%	-3,466	-11,605
Repairs & Maintenance Services	0	0	1,161	0.0%	-1,161	0	0	0	53	0.0%	-53	-1,108
Internal Service Fees	900	750	928	123.7%	-178	900	750	54	677	90.3%	73	-251
Transfers to Other Funds & Units	0	0	7,933	0.0%	-7,933	500	417	7,594	59,389	14253.4%	-58,973	51,456
All Other Expenses	36,900	30,750	247,053	803.4%	-216,303	247,300	206,083	37,950	180,393	87.5%	25,691	-66,660
TOTAL EXPENSES	1,337,700	1,114,750	1,943,066	174.3%	-828,316	2,788,400	2,323,667	333,220	2,147,165	92.4%	176,502	204,099
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	40,000	33,333	47,562	142.7%	14,229	645,000	537,500	0	0	0.0%	-537,500	-47,562
Fed Through State Pass-Through	1,241,000	1,034,167	1,452,746	140.5%	418,579	2,059,100	1,715,917	252,195	1,885,256	109.9%	169,339	432,510
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	1,281,000	1,067,500	1,500,308	140.5%	432,808	2,704,100	2,253,417	252,195	1,885,256	83.7%	-368,161	384,948
Other Program Revenue	0	0	238	0.0%	238	0	0	0	1	0.0%	1	-237
TOTAL PROGRAM REVENUE	1,281,000	1,067,500	1,500,546	140.6%	433,046	2,704,100	2,253,417	252,195	1,885,257	83.7%	-368,160	384,711
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	56,700	47,250	55,649	117.8%	8,399	84,300	70,250	4,710	44,791	63.8%	-25,459	-10,858
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	56,700	47,250	55,649	117.8%	8,399	84,300	70,250	4,710	44,791	63.8%	-25,459	-10,858
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	143,894	143,894	0.0%	143,894	143,894
TOTAL REVENUE AND TRANSFERS	1,337,700	1,114,750	1,556,195	139.6%	441,445	2,788,400	2,323,667	400,799	2,073,942	89.3%	-249,725	517,747

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2010

**Water and Sewer
 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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	25,716,900	21,430,750	17,650,972	82.4%	3,779,778	26,369,500	21,974,583	2,559,055	17,865,861	81.3%	4,108,723	214,889
Overtime	1,391,300	1,159,417	1,633,438	140.9%	-474,022	1,927,900	1,606,583	276,430	1,883,596	117.2%	-277,013	250,158
All Other Salary Codes	889,600	741,333	4,320,359	582.8%	-3,579,026	239,800	199,833	399,919	3,808,550	1905.9%	-3,608,716	-511,809
Total Salaries	27,997,800	23,331,500	23,604,769	101.2%	-273,269	28,537,200	23,781,000	3,235,404	23,558,007	99.1%	222,993	-46,762
Fringes	10,800,800	9,000,667	8,331,299	92.6%	669,368	10,270,200	8,558,500	1,251,305	8,604,504	100.5%	-46,004	273,205
Other Expenses:												
Utilities	14,717,800	12,264,833	16,017,489	130.6%	-3,752,655	18,636,900	15,530,750	1,487,974	15,413,447	99.2%	117,303	-604,042
Professional & Purchased Services	6,583,100	5,485,917	5,734,844	104.5%	-248,927	7,295,300	6,079,417	305,571	4,289,398	70.6%	1,790,019	-1,445,446
Travel, Tuition & Dues	393,600	328,000	362,557	110.5%	-34,557	313,500	261,250	8,034	203,219	77.8%	58,031	-159,338
Communications	1,660,200	1,383,500	1,353,142	97.8%	30,358	1,769,300	1,474,417	244,998	1,289,854	87.5%	184,563	-63,288
Repairs & Maintenance Services	3,554,900	2,962,417	3,304,842	111.6%	-342,425	6,261,000	5,217,500	449,390	3,315,413	63.5%	1,902,087	10,571
Internal Service Fees	4,433,600	3,694,667	3,475,678	94.1%	218,988	2,889,700	2,408,083	223,532	2,371,884	98.5%	36,200	-1,103,794
Transfers to Other Funds & Units	7,946,300	6,621,917	2,113,300	31.9%	4,508,617	169,100	140,917	46,675	186,700	132.5%	-45,783	-1,926,600
All Other Expenses	20,233,900	16,861,583	17,767,353	105.4%	-905,769	21,905,400	18,254,500	2,024,364	17,030,372	93.3%	1,224,128	-736,981
TOTAL EXPENSES	98,322,000	81,935,000	82,065,272	100.2%	-130,272	98,047,600	81,706,333	9,277,247	76,262,799	93.3%	5,443,535	-5,802,473
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	98,322,000	81,935,000	83,379,093	101.8%	1,444,093	98,047,600	81,706,333	14,158,941	87,694,641	107.3%	5,988,308	4,315,548
TOTAL REVENUE AND TRANSFERS	98,322,000	81,935,000	83,379,093	101.8%	1,444,093	98,047,600	81,706,333	14,158,941	87,694,641	107.3%	5,988,308	4,315,548

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,041,100	3,367,583	2,756,523	81.9%	611,061	4,190,600	3,492,167	425,569	2,986,078	85.5%	506,088	229,555
Overtime	120,800	100,667	61,498	61.1%	39,169	117,000	97,500	16,927	79,113	81.1%	18,387	17,615
All Other Salary Codes	60,500	50,417	567,200	1125.0%	-516,783	6,700	5,583	59,651	556,896	9974.3%	-551,313	-10,304
Total Salaries	4,222,400	3,518,667	3,385,221	96.2%	133,446	4,314,300	3,595,250	502,148	3,622,087	100.7%	-26,837	236,866
Fringes	1,714,900	1,429,083	1,213,376	84.9%	215,707	1,594,500	1,328,750	204,565	1,377,140	103.6%	-48,390	163,764
Other Expenses:												
Utilities	46,500	38,750	49,945	128.9%	-11,195	61,500	51,250	4,305	44,060	86.0%	7,190	-5,885
Professional & Purchased Services	551,100	459,250	1,311,551	285.6%	-852,301	1,268,500	1,057,083	19,330	1,082,935	102.4%	-25,851	-228,616
Travel, Tuition & Dues	16,200	13,500	6,998	51.8%	6,502	17,900	14,917	1,442	8,467	56.8%	6,450	1,469
Communications	63,000	52,500	37,124	70.7%	15,376	284,200	236,833	8,947	85,409	36.1%	151,425	48,285
Repairs & Maintenance Services	333,800	278,167	360,517	129.6%	-82,350	2,158,100	1,798,417	280	887,373	49.3%	911,043	526,856
Internal Service Fees	21,500	17,917	148,042	826.3%	-130,125	635,600	529,667	50,967	512,075	96.7%	17,591	364,033
Transfers to Other Funds & Units	0	0	7,500	0.0%	-7,500	1,000,000	833,333	506,794	4,553,519	546.4%	-3,720,186	4,546,019
All Other Expenses	4,465,700	3,721,417	345,486	9.3%	3,375,931	2,320,400	1,933,667	-269,502	1,252,298	64.8%	681,369	906,812
TOTAL EXPENSES	11,435,100	9,529,250	6,865,760	72.0%	2,663,490	13,655,000	11,379,167	1,029,274	13,425,363	118.0%	-2,046,196	6,559,603
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,652,700	1,377,250	199,636	14.5%	-1,177,614	14,827,700	12,356,417	2,138,289	11,126,696	90.0%	-1,229,721	10,927,060
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	509,225	100.0%	509,225	509,225
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	509,225	100.0%	509,225	509,225
Other Program Revenue	0	0	196,231	0.0%	196,231	0	0	161	16,621	100.0%	16,621	-179,610
TOTAL PROGRAM REVENUE	1,652,700	1,377,250	395,867	28.7%	-981,383	14,827,700	12,356,417	2,138,449	11,652,542	94.3%	-703,875	11,256,675
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	21,952	0.0%	21,952	0	0	300	1,250	100.0%	1,250	-20,702
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	21,952	0.0%	21,952	0	0	300	1,250	100.0%	1,250	-20,702
Transfers From Other Funds & Units	9,782,400	8,152,000	2,445,600	30.0%	-5,706,400	1,000,000	833,333	491,219	4,491,219	538.9%	3,657,886	2,045,619
TOTAL REVENUE AND TRANSFERS	11,435,100	9,529,250	2,863,419	30.0%	-6,665,831	15,827,700	13,189,750	2,629,968	16,145,011	122.4%	2,955,261	13,281,592

BUDGET ACCOUNTABILITY REPORT

April 2010

SECTION – III

GENERAL FUND

BUDGET ACCOUNTABILITY REPORT CARD

General Fund

April 2010

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
35 Agriculture Extension	On Time	-16.9%	N/A	No Variance	45,633
41 Arts Commission	2 days late	1.6%	20.0%	No Variance	(31,834)
16 Assessor of Property	On Time	-6.4%	-48.3%	No Variance	384,264
34 Beer Board	On Time	-4.4%	45.5%	No Variance	13,317
23 Circuit Ct Clerk	On Time	-9.0%	9.1%	No Variance	308,215
25 Clerk & Master	On Time	-0.9%	-22.8%	No Variance	12,710
33 Codes Administration	On Time	-7.8%	-0.8%	No Variance	495,195
2 Council Office	On Time	-2.1%	N/A	No Variance	30,598
18 County Clerk	On Time	-8.0%	7.8%	No Variance	284,467
24 Criminal Court Clerk	Not Submitted	-3.0%	22.3%	No Variance	135,620
47 Criminal Justice Planning	On Time	1.1%	N/A	No Variance	(3,981)
19 District Attorney	Not Submitted	-0.4%	-88.2%	No Variance	15,821
5 Election Commission	On Time	-18.1%	133.1%	No Variance	384,906
91 Emergency Communications Center	On Time	-3.6%	-30.4%	No Variance	352,151
15 Finance	On Time	-1.5%	N/A	No Variance	107,220
32 Fire - GSD	On Time	-4.4%	-31.2%	No Variance	1,669,867
32 Fire - USD	On Time	0.4%	11.6%	No Variance	(208,455)
10 General Services	On Time	-6.0%	N/A	No Variance	59,418
27 General Sessions	On Time	1.7%	-6.9%	No Variance	(146,658)
38 Health	On Time	-3.8%	5.2%	No Variance	636,978
11 Historical Commission	On Time	-2.5%	40.3%	No Variance	13,447
44 Human Relations Commission	5 days late	-6.3%	N/A	No Variance	20,187
8 Human Resources	On Time	-11.9%	N/A	No Variance	452,286
14 Information Technology Service	On Time	-1.6%	-74.2%	No Variance	8,693
48 Internal Audit	On Time	-20.3%	N/A	No Variance	213,640
29 Justice Integration Services	On Time	-8.3%	NA	No Variance	145,442
26 Juvenile Court	5 days late	-4.7%	-23.4%	No Variance	458,928
22 Juvenile Court Clerk	Not Submitted	1.2%	-66.7%	No Variance	(15,918)
6 Law	On Time	-1.4%	20.6%	No Variance	63,823
39 Library	On Time	-3.3%	-2.5%	No Variance	526,428
4 Mayor's Office	On Time	-1.7%	-18.5%	No Variance	45,807
3 Metro Clerk	On Time	-3.2%	21.4%	No Variance	30,433
40 Parks & Recreation	On Time	-2.2%	-19.7%	No Variance	520,160
7 Planning Commission	On Time	-2.6%	-47.2%	No Variance	74,125
31 Police - GSD	On Time	-2.8%	-74.8%	No Variance	3,248,070
31 Police - USD	On Time	20.0%	N/A	N/A	(80,167)
21 Public Defender	On Time	-0.9%	20.4%	No Variance	43,381
42 Public Works - GSD	On Time	0.7%	-19.0%	No Variance	(170,525)
42 Public Works - USD	On Time	5.0%	-36.9%	No Variance	(715,976)
9 Register of Deeds	On Time	-8.0%	-10.0%	N/A	22,318
30 Sheriff's Office	On Time	-1.2%	-17.8%	No Variance	573,980
37 Social Services	On Time	-4.8%	-16.5%	No Variance	255,277
36 Soil & Water Conservation	On Time	-1.2%	N/A	No Variance	845
28 State Trial Courts	4 Days Late	5.0%	-77.3%	No Variance	(335,968)
45 Transportation Licensing Commission	On Time	-5.8%	12.8%	No Variance	19,903
17 Trustee	On Time	-1.9%	N/A	No Variance	32,130

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

April 2010 – Budget Accountability Report

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Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	241,100	200,917	159,480	79.4%	41,437	212,900	177,417	21,724	159,360	89.8%	18,057	-120
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	100	83	4,250	5100.4%	-4,167	0	0	179	285	0.0%	-285	-3,965
Total Salaries	241,200	201,000	163,730	81.5%	37,270	212,900	177,417	21,903	159,645	90.0%	17,772	-4,085
Fringes	45,700	38,083	17,041	44.7%	21,042	36,300	30,250	1,394	7,362	24.3%	22,888	-9,679
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	2,000	1,667	1,650	99.0%	16	1,600	1,333	161	1,408	105.6%	-74	-242
Communications	3,100	2,583	3,098	119.9%	-514	3,700	3,083	170	1,833	59.4%	1,251	-1,265
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	61,800	51,500	52,526	102.0%	-1,026	53,000	44,167	4,442	44,428	100.6%	-262	-8,098
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	16,300	13,583	7,460	54.9%	6,123	17,300	14,417	2,828	10,358	71.8%	4,059	2,898
TOTAL EXPENSES	370,100	308,417	245,506	79.6%	62,911	324,800	270,667	30,897	225,034	83.1%	45,633	-20,472
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	357,400	297,833	237,641	79.8%	60,192	357,400	297,833	41,137	254,875	85.6%	42,958	17,234
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,800	1,500	3,055	203.7%	-1,555	0	0	0	0	0.0%	0	-3,055
Total Salaries	359,200	299,333	240,696	80.4%	58,637	357,400	297,833	41,137	254,875	85.6%	42,958	14,179
Fringes	116,000	96,667	80,543	83.3%	16,124	116,000	96,667	14,628	88,857	91.9%	7,810	8,314
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,400	9,500	12,246	128.9%	-2,746	4,700	3,917	0	2,985	76.2%	932	-9,261
Travel, Tuition & Dues	12,400	10,333	3,712	35.9%	6,621	3,200	2,667	6	2,102	78.8%	565	-1,610
Communications	7,200	6,000	11,447	190.8%	-5,447	7,400	6,167	462	3,576	58.0%	2,590	-7,871
Repairs & Maintenance Services	1,000	833	3,204	384.5%	-2,371	1,000	833	0	0	0.0%	833	-3,204
Internal Service Fees	72,800	60,667	65,116	107.3%	-4,449	70,200	58,500	5,680	59,786	102.2%	-1,286	-5,330
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	2,056,000	1,713,333	1,764,992	103.0%	-51,658	1,894,900	1,579,083	20,718	1,665,320	105.5%	-86,236	-99,672
TOTAL EXPENSES	2,636,000	2,196,667	2,181,956	99.3%	14,711	2,454,800	2,045,667	82,632	2,077,501	101.6%	-31,834	-104,455
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	-121	0.0%	-121	0	0	-2	-22	0.0%	-22	99
TOTAL PROGRAM REVENUE	0	0	-121	0.0%	-121	0	0	-2	-22	0.0%	-22	99
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	100,000	83,333	25,000	100,000	120.0%	16,667	100,000
TOTAL REVENUE AND TRANSFERS	0	0	-121	0.0%	-121	100,000	83,333	24,998	99,978	120.0%	16,645	100,099

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,762,400	3,135,333	2,952,191	94.2%	183,142	3,630,400	3,025,333	394,707	2,956,099	97.7%	69,234	3,908
Overtime	3,000	2,500	0	0.0%	2,500	3,000	2,500	0	0	0.0%	2,500	0
All Other Salary Codes	527,900	439,917	379,852	86.3%	60,065	470,600	392,167	41,312	393,005	100.2%	-838	13,153
Total Salaries	4,293,300	3,577,750	3,332,043	93.1%	245,707	4,104,000	3,420,000	436,019	3,349,103	97.9%	70,897	17,060
Fringes	1,463,500	1,219,583	1,137,506	93.3%	82,077	1,406,000	1,171,667	167,946	1,183,617	101.0%	-11,950	46,111
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	540,300	450,250	172,565	38.3%	277,685	658,200	548,500	20,375	312,496	57.0%	236,004	139,931
Travel, Tuition & Dues	48,900	40,750	20,944	51.4%	19,806	19,600	16,333	240	19,790	121.2%	-3,457	-1,154
Communications	210,300	175,250	149,257	85.2%	25,993	175,100	145,917	3,298	56,958	39.0%	88,959	-92,299
Repairs & Maintenance Services	313,100	260,917	135,130	51.8%	125,787	274,600	228,833	188,849	218,589	95.5%	10,245	83,459
Internal Service Fees	521,600	434,667	437,226	100.6%	-2,559	538,400	448,667	45,044	452,119	100.8%	-3,452	14,893
Transfers to Other Funds & Units	0	0	-150	0.0%	150	0	0	0	0	0.0%	0	150
All Other Expenses	39,400	32,833	27,531	83.9%	5,302	23,000	19,167	167	22,148	115.6%	-2,981	-5,383
TOTAL EXPENSES	7,430,400	6,192,000	5,412,052	87.4%	779,948	7,198,900	5,999,083	861,938	5,614,819	93.6%	384,264	202,767
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,500	3,750	3,077	82.0%	-673	6,000	5,000	638	1,525	30.5%	-3,475	-1,552
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	210,300	175,250	134,031	76.5%	-41,219	154,800	129,000	0	67,727	52.5%	-61,273	-66,304
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	210,300	175,250	134,031	76.5%	-41,219	154,800	129,000	0	67,727	52.5%	-61,273	-66,304
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	214,800	179,000	137,107	76.6%	-41,893	160,800	134,000	638	69,252	51.7%	-64,748	-67,855
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	214,800	179,000	137,107	76.6%	-41,893	160,800	134,000	638	69,252	51.7%	-64,748	-67,855

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	182,000	151,667	126,253	83.2%	25,414	146,300	121,917	18,583	132,104	108.4%	-10,187	5,851
Overtime	400	333	0	0.0%	333	400	333	0	0	0.0%	333	0
All Other Salary Codes	39,900	33,250	17,044	51.3%	16,206	38,700	32,250	1,989	18,109	56.2%	14,141	1,065
Total Salaries	222,300	185,250	143,297	77.4%	41,953	185,400	154,500	20,572	150,213	97.2%	4,287	6,916
Fringes	66,300	55,250	53,348	96.6%	1,902	67,100	55,917	8,374	57,462	102.8%	-1,545	4,114
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	600	500	31	186	37.2%	314	186
Travel, Tuition & Dues	200	167	44	26.4%	123	200	167	0	0	0.0%	167	-44
Communications	8,900	7,417	4,395	59.3%	3,021	8,500	7,083	235	2,332	32.9%	4,751	-2,063
Repairs & Maintenance Services	600	500	382	76.4%	118	600	500	0	0	0.0%	500	-382
Internal Service Fees	61,600	51,333	52,349	102.0%	-1,015	90,600	75,500	7,455	75,058	99.4%	442	22,709
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	9,300	7,750	3,008	38.8%	4,742	9,100	7,583	246	3,183	42.0%	4,401	175
TOTAL EXPENSES	369,200	307,667	256,822	83.5%	50,845	362,100	301,750	36,912	288,433	95.6%	13,317	31,611
PROGRAM REVENUE:												
Charges, Commissions & Fees	300	250	214	85.5%	-36	100	83	8	87	103.9%	4	-127
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	300	250	214	85.5%	-36	100	83	8	87	103.9%	4	-127
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	197,917	246,021	124.3%	48,104	239,500	199,583	7,938	270,237	135.4%	70,654	24,216
Fines, Forfeits & Penalties	40,000	33,333	81,150	243.5%	47,817	45,000	37,500	250	74,750	199.3%	37,250	-6,400
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	277,500	231,250	327,171	141.5%	95,921	284,500	237,083	8,188	344,987	145.5%	107,904	17,816
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	277,800	231,500	327,385	141.4%	95,885	284,600	237,167	8,195	345,074	145.5%	107,907	17,689

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,029,800	1,691,500	1,462,804	86.5%	228,696	1,847,800	1,539,833	197,832	1,473,538	95.7%	66,295	10,734
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	36,200	30,167	33,104	109.7%	-2,938	1,000	833	1,592	9,950	1194.0%	-9,117	-23,154
Total Salaries	2,066,000	1,721,667	1,495,908	86.9%	225,759	1,848,800	1,540,667	199,423	1,483,489	96.3%	57,178	-12,419
Fringes	855,200	712,667	563,536	79.1%	149,130	858,300	715,250	84,164	591,517	82.7%	123,733	27,981
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	132,100	110,083	176,322	160.2%	-66,239	132,100	110,083	11,492	118,044	107.2%	-7,960	-58,278
Repairs & Maintenance Services	192,300	160,250	15,295	9.5%	144,955	192,300	160,250	865	11,669	7.3%	148,581	-3,626
Internal Service Fees	1,122,400	935,333	956,125	102.2%	-20,791	1,054,900	879,083	89,313	891,266	101.4%	-12,183	-64,859
Transfers to Other Funds & Units	0	0	20,827	0.0%	-20,827	0	0	0	0	0.0%	0	-20,827
All Other Expenses	38,300	31,917	39,884	125.0%	-7,968	38,300	31,917	2,945	33,051	103.6%	-1,135	-6,833
TOTAL EXPENSES	4,406,300	3,671,917	3,267,898	89.0%	404,019	4,124,700	3,437,250	388,201	3,129,035	91.0%	308,215	-138,863
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,000,000	4,166,667	6,300,000	151.2%	2,133,333	5,000,000	4,166,667	0	5,000,000	120.0%	833,333	-1,300,000
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
TOTAL PROGRAM REVENUE	5,000,000	4,166,667	6,300,000	151.2%	2,133,333	5,000,000	4,166,667	0	5,000,000	120.0%	833,333	-1,300,000
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	6,715,000	5,595,833	5,468,407	97.7%	-127,426	7,556,000	6,296,667	656,901	6,418,405	101.9%	121,738	949,998
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	6,715,000	5,595,833	5,468,407	97.7%	-127,426	7,556,000	6,296,667	656,901	6,418,405	101.9%	121,738	949,998
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	11,715,000	9,762,500	11,768,407	120.5%	2,005,907	12,556,000	10,463,333	656,901	11,418,405	109.1%	955,072	-350,002

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,054,000	878,333	715,015	81.4%	163,319	986,800	822,333	104,146	739,703	90.0%	82,630	24,688
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,800	12,333	95,531	774.6%	-83,198	4,500	3,750	6,834	74,995	1999.9%	-71,245	-20,536
Total Salaries	1,068,800	890,667	810,545	91.0%	80,121	991,300	826,083	110,980	814,698	98.6%	11,385	4,153
Fringes	316,500	263,750	271,269	102.9%	-7,519	333,500	277,917	42,225	289,970	104.3%	-12,053	18,701
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	6,500	5,417	6,717	124.0%	-1,301	0	0	0	649	0.0%	-649	-6,068
Travel, Tuition & Dues	8,000	6,667	4,714	70.7%	1,953	1,200	1,000	0	-278	-27.8%	1,278	-4,992
Communications	8,400	7,000	11,314	161.6%	-4,314	14,700	12,250	1,035	7,247	59.2%	5,003	-4,067
Repairs & Maintenance Services	10,600	8,833	3,697	41.9%	5,136	10,600	8,833	281	4,319	48.9%	4,514	622
Internal Service Fees	407,200	339,333	340,209	100.3%	-876	371,200	309,333	30,894	309,120	99.9%	214	-31,089
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	19,600	16,333	9,897	60.6%	6,437	19,600	16,333	951	13,315	81.5%	3,018	3,418
TOTAL EXPENSES	1,845,600	1,538,000	1,458,361	94.8%	79,639	1,742,100	1,451,750	186,365	1,439,040	99.1%	12,710	-19,321
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,638,000	1,365,000	1,146,920	84.0%	-218,080	1,638,000	1,365,000	0	1,022,122	74.9%	-342,878	-124,798
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,638,000	1,365,000	1,146,920	84.0%	-218,080	1,638,000	1,365,000	0	1,022,122	74.9%	-342,878	-124,798
NON-PROGRAM REVENUE:												
Property Taxes	623,200	519,333	503,514	97.0%	-15,819	646,000	538,333	147,854	446,276	82.9%	-92,057	-57,238
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	52,100	43,417	49,462	113.9%	6,045	88,700	73,917	5,554	58,132	78.6%	-15,785	8,670
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	675,300	562,750	552,976	98.3%	-9,774	734,700	612,250	153,408	504,409	82.4%	-107,841	-48,567
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,313,300	1,927,750	1,699,895	88.2%	-227,855	2,372,700	1,977,250	153,408	1,526,531	77.2%	-450,719	-173,364

Metro Government of Nashville
 Monthly Budget Accountability Report
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,337,200	3,614,333	3,098,896	85.7%	515,437	3,996,600	3,330,500	407,206	3,016,794	90.6%	313,706	-82,102
Overtime	5,400	4,500	2,542	56.5%	1,958	5,400	4,500	578	2,696	59.9%	1,804	154
All Other Salary Codes	675,400	562,833	462,348	82.1%	100,485	604,500	503,750	61,475	459,613	91.2%	44,137	-2,735
Total Salaries	5,018,000	4,181,667	3,563,786	85.2%	617,881	4,606,500	3,838,750	469,258	3,479,103	90.6%	359,647	-84,683
Fringes	1,540,300	1,283,583	1,209,625	94.2%	73,958	1,469,300	1,224,417	178,936	1,249,980	102.1%	-25,563	40,355
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	29,700	24,750	15,436	62.4%	9,314	28,900	24,083	1,425	13,803	57.3%	10,280	-1,633
Travel, Tuition & Dues	29,400	24,500	12,921	52.7%	11,579	3,400	2,833	-315	10,052	354.8%	-7,219	-2,869
Communications	121,000	100,833	82,094	81.4%	18,739	122,500	102,083	6,836	58,884	57.7%	43,199	-23,210
Repairs & Maintenance Services	4,800	4,000	2,360	59.0%	1,640	5,100	4,250	45	494	11.6%	3,756	-1,866
Internal Service Fees	877,200	731,000	731,964	100.1%	-964	797,800	664,833	66,276	662,246	99.6%	2,587	-69,718
Transfers to Other Funds & Units	100,000	83,333	0	0.0%	83,333	214,000	178,333	114,000	214,000	120.0%	-35,667	214,000
All Other Expenses	404,700	337,250	230,527	68.4%	106,723	409,700	341,417	4,325	197,242	57.8%	144,174	-33,285
TOTAL EXPENSES	8,125,100	6,770,917	5,848,713	86.4%	922,204	7,657,200	6,381,000	840,786	5,885,805	92.2%	495,195	37,092
PROGRAM REVENUE:												
Charges, Commissions & Fees	922,800	769,000	771,481	100.3%	2,481	910,500	758,750	74,683	733,825	96.7%	-24,925	-37,656
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	922,800	769,000	771,481	100.3%	2,481	910,500	758,750	74,683	733,825	96.7%	-24,925	-37,656
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	9,527,200	7,939,333	4,573,524	57.6%	-3,365,809	5,659,700	4,716,417	661,905	4,698,832	99.6%	-17,585	125,308
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	9,527,200	7,939,333	4,573,524	57.6%	-3,365,809	5,659,700	4,716,417	661,905	4,698,832	99.6%	-17,585	125,308
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	10,450,000	8,708,333	5,345,005	61.4%	-3,363,328	6,570,200	5,475,167	736,587	5,432,657	99.2%	-42,510	87,652

Metro Government of Nashville
 Monthly Budget Accountability Report
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Council Office
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,173,100	977,583	885,985	90.6%	91,598	1,125,400	937,833	128,074	944,554	100.7%	-6,721	58,569
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	29,333	6,218	21.2%	23,116	0	0	0	0	0.0%	0	-6,218
Total Salaries	1,208,300	1,006,917	892,202	88.6%	114,714	1,125,400	937,833	128,074	944,554	100.7%	-6,721	52,352
Fringes	398,300	331,917	273,383	82.4%	58,533	382,400	318,667	43,323	296,273	93.0%	22,394	22,890
Other Expenses:												
Utilities	0	0	35	0.0%	-35	0	0	0	0	0.0%	0	-35
Professional & Purchased Services	1,000	833	194	23.3%	639	200	167	0	0	0.0%	167	-194
Travel, Tuition & Dues	14,000	11,667	26,076	223.5%	-14,410	600	500	0	300	60.0%	200	-25,776
Communications	15,400	12,833	16,334	127.3%	-3,500	16,200	13,500	884	14,819	109.8%	-1,319	-1,515
Repairs & Maintenance Services	1,000	833	882	105.8%	-49	900	750	253	1,978	263.7%	-1,228	1,096
Internal Service Fees	325,500	271,250	264,598	97.5%	6,652	242,200	201,833	20,148	196,608	97.4%	5,226	-67,990
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	24,500	20,417	14,142	69.3%	6,274	20,600	17,167	64	5,287	30.8%	11,880	-8,855
TOTAL EXPENSES	1,988,000	1,656,667	1,487,847	89.8%	168,819	1,788,500	1,490,417	192,746	1,459,819	97.9%	30,598	-28,028
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,824,800	2,354,000	1,876,030	79.7%	477,970	2,585,100	2,154,250	277,166	1,955,541	90.8%	198,709	79,511
Overtime	0	0	0	0.0%	0	0	0	0	20,893	100.0%	-20,893	20,893
All Other Salary Codes	101,100	84,250	86,948	103.2%	-2,698	145,000	120,833	0	68,632	56.8%	52,201	-18,316
Total Salaries	2,925,900	2,438,250	1,962,978	80.5%	475,272	2,730,100	2,275,083	277,166	2,045,066	89.9%	230,018	82,088
Fringes	916,900	764,083	739,646	96.8%	24,437	916,800	764,000	117,571	798,156	104.5%	-34,156	58,510
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	80,100	66,750	38,321	57.4%	28,429	39,100	32,583	920	6,139	18.8%	26,444	-32,182
Travel, Tuition & Dues	2,200	1,833	1,040	56.7%	794	2,200	1,833	0	0	0.0%	1,833	-1,040
Communications	187,300	156,083	384,774	246.5%	-228,690	187,300	156,083	8,621	173,673	111.3%	-17,590	-211,101
Repairs & Maintenance Services	26,500	22,083	53,540	242.4%	-31,457	26,500	22,083	22,717	50,034	226.6%	-27,951	-3,506
Internal Service Fees	462,200	385,167	389,380	101.1%	-4,213	249,700	208,083	20,814	208,193	100.1%	-110	-181,187
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	88,600	73,833	61,951	83.9%	11,882	109,100	90,917	-2,068	-15,062	-16.6%	105,978	-77,013
TOTAL EXPENSES	4,689,700	3,908,083	3,631,629	92.9%	276,454	4,260,800	3,550,667	445,742	3,266,200	92.0%	284,467	-365,429
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,700,000	3,916,667	4,241,243	108.3%	324,576	4,300,000	3,583,333	1,724,076	3,863,326	107.8%	279,993	-377,917
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	4,700,000	3,916,667	4,241,243	108.3%	324,576	4,300,000	3,583,333	1,724,076	3,863,326	107.8%	279,993	-377,917
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	83	4,090	4907.5%	4,007	100	83	8	48	57.6%	-35	-4,042
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	100	83	4,090	4907.5%	4,007	100	83	8	48	57.6%	-35	-4,042
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	4,700,100	3,916,750	4,245,332	108.4%	328,582	4,300,100	3,583,417	1,724,084	3,863,374	107.8%	279,957	-381,958

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,669,500	3,057,917	2,848,377	93.1%	209,540	3,347,700	2,789,750	382,427	2,809,518	100.7%	-19,768	-38,859
Overtime	20,000	16,667	6,329	38.0%	10,337	20,000	16,667	2	1,540	9.2%	15,127	-4,789
All Other Salary Codes	196,500	163,750	67,828	41.4%	95,922	158,500	132,083	2,103	30,178	22.8%	101,905	-37,650
Total Salaries	3,886,000	3,238,333	2,922,534	90.2%	315,799	3,526,200	2,938,500	384,532	2,841,236	96.7%	97,264	-81,298
Fringes	1,294,500	1,078,750	1,058,576	98.1%	20,174	1,294,500	1,078,750	155,428	1,065,931	98.8%	12,819	7,355
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	8,200	6,833	6,275	91.8%	558	10,100	8,417	775	7,752	92.1%	665	1,477
Travel, Tuition & Dues	6,000	5,000	852	17.0%	4,148	1,000	833	0	1,623	194.8%	-790	771
Communications	71,000	59,167	84,675	143.1%	-25,508	73,400	61,167	10,221	71,311	116.6%	-10,144	-13,364
Repairs & Maintenance Services	2,000	1,667	1,120	67.2%	547	1,500	1,250	0	0	0.0%	1,250	-1,120
Internal Service Fees	422,100	351,750	356,594	101.4%	-4,844	417,900	348,250	34,525	344,433	98.9%	3,817	-12,161
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	95,600	79,667	54,304	68.2%	25,363	92,800	77,333	3,625	46,595	60.3%	30,738	-7,709
TOTAL EXPENSES	5,785,400	4,821,167	4,484,931	93.0%	336,236	5,417,400	4,514,500	589,106	4,378,880	97.0%	135,620	-106,051
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,240,000	1,866,667	2,015,668	108.0%	149,001	1,571,000	1,309,167	199,069	1,514,343	115.7%	205,176	-501,325
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	1,341,000	1,117,500	1,572,122	140.7%	454,622	1,331,000	1,109,167	740	1,251,178	112.8%	142,011	-320,944
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,341,000	1,117,500	1,572,122	140.7%	454,622	1,331,000	1,109,167	740	1,251,178	112.8%	142,011	-320,944
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	3,581,000	2,984,167	3,587,790	120.2%	603,623	2,902,000	2,418,333	199,809	2,765,521	114.4%	347,188	-822,269
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	-6,724	0.0%	-6,724	0	0	0	0	0.0%	0	6,724
Fines, Forfeits & Penalties	2,608,100	2,173,417	2,171,482	99.9%	-1,935	2,071,800	1,726,500	329,285	2,302,085	133.3%	575,585	130,603
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	2,608,100	2,173,417	2,164,758	99.6%	-8,659	2,071,800	1,726,500	329,285	2,302,085	133.3%	575,585	137,327
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	6,189,100	5,157,583	5,752,547	111.5%	594,964	4,973,800	4,144,833	529,094	5,067,606	122.3%	922,773	-684,941

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	266,400	222,000	222,156	100.1%	-156	261,400	217,833	30,536	216,653	99.5%	1,181	-5,503
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	24,100	20,083	18,830	93.8%	1,253	23,000	19,167	2,569	25,380	132.4%	-6,214	6,550
Total Salaries	290,500	242,083	240,986	99.5%	1,097	284,400	237,000	33,105	242,033	102.1%	-5,033	1,047
Fringes	86,900	72,417	64,840	89.5%	7,576	78,500	65,417	9,512	66,944	102.3%	-1,528	2,104
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	300	250	61	24.2%	189	200	167	20	20	11.8%	147	-41
Communications	2,800	2,333	2,104	90.2%	229	2,900	2,417	259	1,683	69.6%	734	-421
Repairs & Maintenance Services	400	333	352	105.5%	-18	400	333	117	433	129.8%	-99	81
Internal Service Fees	61,400	51,167	51,078	99.8%	89	50,700	42,250	4,270	42,712	101.1%	-462	-8,366
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	3,100	2,583	281	10.9%	2,303	3,000	2,500	-78	240	9.6%	2,260	-41
TOTAL EXPENSES	445,400	371,167	359,701	96.9%	11,466	420,100	350,083	47,204	354,064	101.1%	-3,981	-5,637
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,066,300	2,555,250	2,416,984	94.6%	138,266	2,980,200	2,483,500	334,245	2,471,773	99.5%	11,727	54,789
Overtime	5,000	4,167	1,043	25.0%	3,123	5,000	4,167	0	0	0.0%	4,167	-1,043
All Other Salary Codes	33,500	27,917	21,275	76.2%	6,642	13,500	11,250	2,168	7,222	64.2%	4,028	-14,053
Total Salaries	3,104,800	2,587,333	2,439,301	94.3%	148,032	2,998,700	2,498,917	336,413	2,478,995	99.2%	19,921	39,694
Fringes	1,010,800	842,333	798,816	94.8%	43,517	988,400	823,667	124,933	848,293	103.0%	-24,626	49,477
Other Expenses:												
Utilities	0	0	858	0.0%	-858	0	0	0	0	0.0%	0	-858
Professional & Purchased Services	44,900	37,417	30,639	81.9%	6,778	45,900	38,250	2,388	27,558	72.0%	10,692	-3,081
Travel, Tuition & Dues	53,900	44,917	57,403	127.8%	-12,486	28,900	24,083	3,288	28,688	119.1%	-4,604	-28,715
Communications	46,300	38,583	65,402	169.5%	-26,818	45,300	37,750	5,205	49,552	131.3%	-11,802	-15,850
Repairs & Maintenance Services	21,800	18,167	23,197	127.7%	-5,030	21,800	18,167	790	20,890	115.0%	-2,724	-2,307
Internal Service Fees	158,400	132,000	136,807	103.6%	-4,807	148,900	124,083	12,478	123,071	99.2%	1,012	-13,736
Transfers to Other Funds & Units	36,100	30,083	23,620	78.5%	6,464	36,100	30,083	3,779	21,829	72.6%	8,255	-1,791
All Other Expenses	527,800	439,833	463,956	105.5%	-24,122	576,100	480,083	48,698	460,387	95.9%	19,697	-3,569
TOTAL EXPENSES	5,004,800	4,170,667	4,039,998	96.9%	130,669	4,890,100	4,075,083	537,973	4,059,263	99.6%	15,821	19,265
PROGRAM REVENUE:												
Charges, Commissions & Fees	100	83	226	270.7%	143	200	167	65	264	158.4%	97	38
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	20,833	27,289	131.0%	6,456	30,000	25,000	0	34,252	137.0%	9,252	6,963
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	25,000	20,833	27,289	131.0%	6,456	30,000	25,000	0	34,252	137.0%	9,252	6,963
Other Program Revenue	300,700	250,583	0	0.0%	-250,583	319,600	266,333	0	0	0.0%	-266,333	0
TOTAL PROGRAM REVENUE	325,800	271,500	27,515	10.1%	-243,985	349,800	291,500	65	34,516	11.8%	-256,984	7,001
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	325,800	271,500	27,515	10.1%	-243,985	349,800	291,500	65	34,516	11.8%	-256,984	7,001

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,396,800	1,164,000	1,060,358	91.1%	103,642	1,121,700	934,750	130,009	797,833	85.4%	136,917	-262,525
Overtime	99,500	82,917	100,796	121.6%	-17,879	22,500	18,750	9,613	10,217	54.5%	8,533	-90,579
All Other Salary Codes	1,013,800	844,833	900,693	106.6%	-55,859	204,400	170,333	27,690	111,732	65.6%	58,601	-788,961
Total Salaries	2,510,100	2,091,750	2,061,846	98.6%	29,904	1,348,600	1,123,833	167,312	919,782	81.8%	204,052	-1,142,064
Fringes	422,900	352,417	392,230	111.3%	-39,813	345,900	288,250	46,838	298,381	103.5%	-10,131	-93,849
Other Expenses:												
Utilities	14,500	12,083	12,412	102.7%	-329	15,500	12,917	1,224	7,815	60.5%	5,102	-4,597
Professional & Purchased Services	83,900	69,917	70,072	100.2%	-156	20,500	17,083	4	493	2.9%	16,591	-69,579
Travel, Tuition & Dues	9,900	8,250	5,793	70.2%	2,457	3,500	2,917	244	963	33.0%	1,954	-4,830
Communications	512,800	427,333	364,899	85.4%	62,434	216,200	180,167	20,661	55,209	30.6%	124,958	-309,690
Repairs & Maintenance Services	94,300	78,583	4,869	6.2%	73,714	83,000	69,167	68,956	69,394	100.3%	-227	64,525
Internal Service Fees	613,500	511,250	491,258	96.1%	19,992	460,200	383,500	36,436	363,140	94.7%	20,360	-128,118
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	84,000	70,000	54,801	78.3%	15,199	53,700	44,750	2,615	22,501	50.3%	22,249	-32,300
TOTAL EXPENSES	4,345,900	3,621,583	3,458,180	95.5%	163,403	2,547,100	2,122,583	344,291	1,737,677	81.9%	384,906	-1,720,503
PROGRAM REVENUE:												
Charges, Commissions & Fees	12,300	10,250	2,930	28.6%	-7,320	12,000	10,000	4,407	10,879	108.8%	879	7,949
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	16,400	13,667	10,817	79.1%	-2,850	0	0	0	12,285	100.0%	12,285	1,468
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,400	13,667	10,817	79.1%	-2,850	0	0	0	12,285	100.0%	12,285	1,468
Other Program Revenue	0	0	1,189	0.0%	1,189	0	0	0	142	100.0%	142	-1,047
TOTAL PROGRAM REVENUE	28,700	23,917	14,936	62.5%	-8,981	12,000	10,000	4,407	23,306	233.1%	13,306	8,370
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	28,700	23,917	14,936	62.5%	-8,981	12,000	10,000	4,407	23,306	233.1%	13,306	8,370

Metro Government of Nashville
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	8,037,500	6,697,917	4,977,316	74.3%	1,720,601	7,692,300	6,410,250	719,455	5,212,329	81.3%	1,197,921	235,013
Overtime	500,000	416,667	447,929	107.5%	-31,262	500,000	416,667	32,947	291,577	70.0%	125,090	-156,352
All Other Salary Codes	154,000	128,333	1,078,126	840.1%	-949,793	100,000	83,333	125,345	1,043,676	1252.4%	-960,343	-34,450
Total Salaries	8,691,500	7,242,917	6,503,371	89.8%	739,545	8,292,300	6,910,250	877,747	6,547,582	94.8%	362,668	44,211
Fringes	2,654,700	2,212,250	2,106,329	95.2%	105,921	2,652,000	2,210,000	333,383	2,282,308	103.3%	-72,308	175,979
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	76,000	63,333	56,225	88.8%	7,108	50,200	41,833	1,494	10,358	24.8%	31,475	-45,867
Travel, Tuition & Dues	85,600	71,333	50,806	71.2%	20,528	85,400	71,167	3,415	58,626	82.4%	12,541	7,820
Communications	114,700	95,583	135,711	142.0%	-40,128	110,700	92,250	10,306	107,279	116.3%	-15,029	-28,432
Repairs & Maintenance Services	600	500	780	156.0%	-280	0	0	0	6	0.0%	-6	-774
Internal Service Fees	369,200	307,667	305,745	99.4%	1,922	309,700	258,083	28,301	262,758	101.8%	-4,675	-42,987
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	226,800	189,000	157,804	83.5%	31,196	224,400	187,000	23,190	149,515	80.0%	37,485	-8,289
TOTAL EXPENSES	12,219,100	10,182,583	9,316,770	91.5%	865,813	11,724,700	9,770,583	1,277,835	9,418,432	96.4%	352,151	101,662
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	404,700	337,250	253,079	75.0%	-84,171	469,100	390,917	23,235	270,125	69.1%	-120,792	17,046
Subtotal Other Governments & Agencies	404,700	337,250	253,079	75.0%	-84,171	469,100	390,917	23,235	270,125	69.1%	-120,792	17,046
Other Program Revenue	0	0	0	0.0%	0	0	0	0	705	0.0%	705	705
TOTAL PROGRAM REVENUE	404,700	337,250	253,079	75.0%	-84,171	469,100	390,917	23,235	270,830	69.3%	-120,087	17,751
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	249	0.0%	249	0	0	0	1,409	0.0%	1,409	1,160
TOTAL NON-PROGRAM REVENUE	0	0	249	0.0%	249	0	0	0	1,409	0.0%	1,409	1,160
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	404,700	337,250	253,328	75.1%	-83,922	469,100	390,917	23,235	272,240	69.6%	-118,677	18,912

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	6,612,100	5,510,083	101,384	77.9%	1,219,978	5,842,000	4,868,333	602,564	4,193,173	86.1%	675,160	4,091,789
Overtime	2,200	1,833	672	36.7%	1,161	1,500	1,250	1	1,123	89.8%	127	451
All Other Salary Codes	34,000	28,333	687,003	2424.7%	-658,670	0	0	56,205	646,958	0.0%	-646,958	-40,045
Total Salaries	6,648,300	5,540,250	4,977,781	89.8%	562,469	5,843,500	4,869,583	658,770	4,841,254	99.4%	28,329	-136,527
Fringes	1,950,900	1,625,750	1,584,269	97.4%	41,481	1,856,500	1,547,083	225,911	1,584,166	102.4%	-37,083	-103
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	8,600	7,167	65,715	917.0%	-58,548	7,600	6,333	16	530	8.4%	5,804	-65,185
Travel, Tuition & Dues	92,100	76,750	14,394	18.8%	62,356	12,900	10,750	1,274	10,902	101.4%	-152	-3,492
Communications	119,300	99,417	103,836	104.4%	-4,419	114,600	95,500	3,836	39,335	41.2%	56,165	-64,501
Repairs & Maintenance Services	25,300	21,083	3,988	18.9%	17,095	24,400	20,333	732	4,021	19.8%	16,312	33
Internal Service Fees	968,800	807,333	812,856	100.7%	-5,523	798,700	665,583	65,222	653,838	98.2%	11,746	-159,018
Transfers to Other Funds & Units	500	417	0	0.0%	417	500	417	0	0	0.0%	417	0
All Other Expenses	195,700	163,083	85,576	52.5%	77,508	173,300	144,417	8,758	118,733	82.2%	25,683	33,157
TOTAL EXPENSES	10,009,500	8,341,250	7,648,415	91.7%	692,835	8,832,000	7,360,000	964,519	7,252,780	98.5%	107,220	-395,635
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	115,000	95,833	115,000	120.0%	19,167	0	0	0	0	0.0%	0	-115,000
TOTAL REVENUE AND TRANSFERS	115,000	95,833	115,000	120.0%	19,167	0	0	0	0	0.0%	0	-115,000

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	26,222,700	21,852,250	15,164,923	69.4%	6,687,327	25,952,900	21,627,417	1,636,094	16,016,037	74.1%	5,611,380	851,114
Overtime	3,309,200	2,757,667	1,659,358	60.2%	1,098,309	3,309,200	2,757,667	142,214	1,950,818	70.7%	806,849	291,460
All Other Salary Codes	-1,438,911	-1,199,093	5,851,122	-488.0%	-7,050,214	209,400	174,500	502,344	5,541,502	3175.6%	-5,367,002	-309,620
Total Salaries	28,092,989	23,410,824	22,675,402	96.9%	735,422	29,471,500	24,559,583	2,280,652	23,508,357	95.7%	1,051,227	832,955
Fringes	8,652,000	7,210,000	7,493,842	103.9%	-283,842	9,682,000	8,068,333	788,855	7,885,042	97.7%	183,291	391,200
Other Expenses:												
Utilities	747,800	623,167	869,059	139.5%	-245,893	747,800	623,167	72,403	825,788	132.5%	-202,621	-43,271
Professional & Purchased Services	1,348,900	1,124,083	985,971	87.7%	138,112	1,287,800	1,073,167	89,517	955,486	89.0%	117,680	-30,485
Travel, Tuition & Dues	65,100	54,250	22,892	42.2%	31,358	11,000	9,167	780	11,260	122.8%	-2,094	-11,632
Communications	172,241	143,534	107,432	74.8%	36,102	83,072	69,227	10,206	83,848	121.1%	-14,622	-23,584
Repairs & Maintenance Services	87,800	73,167	184,519	252.2%	-111,353	58,200	48,500	4,195	151,936	313.3%	-103,436	-32,583
Internal Service Fees	3,104,300	2,586,917	2,458,346	95.0%	128,571	2,398,900	1,999,083	191,416	1,910,960	95.6%	88,123	-547,386
Transfers to Other Funds & Units	204,400	170,333	660	0.4%	169,673	204,400	170,333	0	0	0.0%	170,333	-660
All Other Expenses	1,874,700	1,562,250	1,500,614	96.1%	61,636	1,755,300	1,462,750	29,343	1,080,766	73.9%	381,984	-419,848
TOTAL EXPENSES	44,350,230	36,958,525	36,298,738	98.2%	659,787	45,699,972	38,083,310	3,467,366	36,413,444	95.6%	1,669,867	114,706
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,488,800	5,407,333	3,869,608	71.6%	-1,537,725	6,528,900	5,440,750	529,314	3,625,423	66.6%	-1,815,327	-244,185
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	135,200	112,667	123,913	110.0%	11,246	60,200	50,167	-3,731	9,849	19.6%	-40,318	-114,064
Fed Through Other Pass-Through	6,941,100	5,784,250	4,133,542	71.5%	-1,650,708	6,957,600	5,798,000	483,966	4,088,319	70.5%	-1,709,681	-45,223
State Direct	67,000	55,833	100,200	179.5%	44,367	89,400	74,500	91,200	91,200	122.4%	16,700	-9,000
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	7,143,300	5,952,750	4,357,655	73.2%	-1,595,095	7,107,200	5,922,667	571,435	4,189,368	70.7%	-1,733,299	-168,287
Other Program Revenue	141	118	141	120.0%	23	272	227	0	272	120.0%	45	131
TOTAL PROGRAM REVENUE	13,632,241	11,360,201	8,227,404	72.4%	-3,132,797	13,636,372	11,363,643	1,100,749	7,815,063	68.8%	-3,548,580	-412,341
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	13,632,241	11,360,201	8,227,404	72.4%	-3,132,797	13,636,372	11,363,643	1,100,749	7,815,063	68.8%	-3,548,580	-412,341

Metro Government of Nashville
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Fire
 USD

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	40,369,500	33,641,250	25,372,273	75.4%	8,268,977	40,567,400	33,806,167	2,402,859	24,475,866	72.4%	9,330,301	-896,407
Overtime	1,212,600	1,010,500	893,380	88.4%	117,120	329,500	274,583	44,307	1,090,479	397.1%	-815,896	197,099
All Other Salary Codes	2,850,711	2,375,593	11,123,648	468.2%	-8,748,056	451,700	376,417	943,858	9,408,048	2499.4%	-9,031,631	-1,715,600
Total Salaries	44,432,811	37,027,343	37,389,301	101.0%	-361,958	41,348,600	34,457,167	3,391,024	34,974,393	101.5%	-517,226	-2,414,908
Fringes	15,531,900	12,943,250	12,924,957	99.9%	18,293	15,265,000	12,720,833	1,260,990	12,610,558	99.1%	110,275	-314,399
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	167	73	43.9%	94	200	167	0	0	0.0%	167	-73
Travel, Tuition & Dues	1,000	833	2,073	248.7%	-1,239	1,000	833	810	3,345	401.4%	-2,511	1,272
Communications	130,500	108,750	149,446	137.4%	-40,696	106,400	88,667	9,161	104,905	118.3%	-16,238	-44,541
Repairs & Maintenance Services	48,800	40,667	40,185	98.8%	482	48,800	40,667	4,260	22,156	54.5%	18,510	-18,029
Internal Service Fees	2,561,100	2,134,250	2,087,413	97.8%	46,837	1,941,900	1,618,250	171,074	1,651,218	102.0%	-32,968	-436,195
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	732,000	610,000	288,284	47.3%	321,716	548,100	456,750	27,941	225,214	49.3%	231,536	-63,070
TOTAL EXPENSES	63,438,311	52,865,259	52,881,732	100.0%	-16,473	59,260,000	49,383,333	4,865,260	49,591,788	100.4%	-208,455	-3,289,944
PROGRAM REVENUE:												
Charges, Commissions & Fees	57,000	47,500	51,762	109.0%	4,262	61,400	51,167	3,651	39,053	76.3%	-12,114	-12,709
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	307,300	256,083	399,000	155.8%	142,917	410,400	342,000	399,600	399,600	116.8%	57,600	600
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	307,300	256,083	399,000	155.8%	142,917	410,400	342,000	399,600	399,600	116.8%	57,600	600
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	364,300	303,583	450,762	148.5%	147,179	471,800	393,167	403,251	438,653	111.6%	45,486	-12,109
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	364,300	303,583	450,762	148.5%	147,179	471,800	393,167	403,251	438,653	111.6%	45,486	-12,109

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	782,000	651,667	101,384	84.5%	100,944	745,100	620,917	72,604	518,983	83.6%	101,934	417,599
Overtime	5,000	4,167	3,032	72.8%	1,134	2,000	1,667	728	2,296	137.7%	-629	-736
All Other Salary Codes	5,400	4,500	96,201	2137.8%	-91,701	0	0	3,844	68,748	0.0%	-68,748	-27,453
Total Salaries	792,400	660,333	649,956	98.4%	10,377	747,100	622,583	77,177	590,027	94.8%	32,556	-59,929
Fringes	252,500	210,417	183,983	87.4%	26,434	213,800	178,167	25,233	179,196	100.6%	-1,030	-4,787
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	63,200	52,667	17,521	33.3%	35,145	26,200	21,833	65	4,283	19.6%	17,551	-13,238
Travel, Tuition & Dues	19,500	16,250	1,883	11.6%	14,367	300	250	6	1,112	444.9%	-862	-771
Communications	7,000	5,833	6,617	113.4%	-783	9,400	7,833	577	3,701	47.2%	4,132	-2,916
Repairs & Maintenance Services	26,000	21,667	110	0.5%	21,557	26,000	21,667	0	0	0.0%	21,667	-110
Internal Service Fees	161,600	134,667	132,210	98.2%	2,457	141,000	117,500	11,603	117,609	100.1%	-109	-14,601
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	33,800	28,167	16,558	58.8%	11,609	18,600	15,500	452	29,987	193.5%	-14,487	13,429
TOTAL EXPENSES	1,356,000	1,130,000	1,008,836	89.3%	121,164	1,182,400	985,333	115,112	925,915	94.0%	59,418	-82,921
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2010

General Sessions
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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	6,761,800	5,634,833	5,284,655	93.8%	350,178	6,703,100	5,585,917	764,455	5,567,588	99.7%	18,329	282,933
Overtime	17,500	14,583	1,718	11.8%	12,865	600	500	0	0	0.0%	500	-1,718
All Other Salary Codes	51,100	42,583	68,511	160.9%	-25,928	2,500	2,083	2,454	29,040	1393.9%	-26,957	-39,471
Total Salaries	6,830,400	5,692,000	5,354,885	94.1%	337,115	6,706,200	5,588,500	766,909	5,596,628	100.1%	-8,128	241,743
Fringes	2,076,700	1,730,583	1,714,565	99.1%	16,018	2,085,900	1,738,250	268,267	1,807,138	104.0%	-68,888	92,573
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	43,700	36,417	40,350	110.8%	-3,934	31,400	26,167	1,995	44,467	169.9%	-18,301	4,117
Travel, Tuition & Dues	83,700	69,750	32,222	46.2%	37,528	4,700	3,917	25	3,730	95.2%	187	-28,492
Communications	66,000	55,000	83,869	152.5%	-28,869	59,300	49,417	4,710	58,029	117.4%	-8,612	-25,840
Repairs & Maintenance Services	12,900	10,750	11,750	109.3%	-1,000	7,900	6,583	0	2,572	39.1%	4,012	-9,178
Internal Service Fees	1,471,600	1,226,333	1,216,238	99.2%	10,096	1,253,200	1,044,333	104,512	1,044,603	100.0%	-269	-171,635
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	358,300	298,583	348,165	116.6%	-49,581	268,000	223,333	3,945	269,991	120.9%	-46,658	-78,174
TOTAL EXPENSES	10,943,300	9,119,417	8,802,043	96.5%	317,374	10,416,600	8,680,500	1,150,363	8,827,158	101.7%	-146,658	25,115
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	375	0.0%	375	0	0	0	147	0.0%	147	-228
Other Governments & Agencies					0				0		0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	375	0.0%	375	0	0	0	147	0.0%	147	-228
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	2,298,000	1,915,000	1,946,122	101.6%	31,122	3,170,900	2,642,417	279,490	2,461,263	93.1%	-181,154	515,141
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	2,298,000	1,915,000	1,946,122	101.6%	31,122	3,170,900	2,642,417	279,490	2,461,263	93.1%	-181,154	515,141
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,298,000	1,915,000	1,946,497	101.6%	31,497	3,170,900	2,642,417	279,490	2,461,411	93.1%	-181,006	514,914

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	13,114,300	10,928,583	9,818,025	89.8%	1,110,558	11,597,000	9,664,167	1,301,187	9,277,293	96.0%	386,873	-540,732
Overtime	15,000	12,500	27,960	223.7%	-15,460	15,000	12,500	12,557	26,955	215.6%	-14,455	-1,005
All Other Salary Codes	112,800	94,000	253,804	270.0%	-159,804	0	0	1,724	38,153	0.0%	-38,153	-215,651
Total Salaries	13,242,100	11,035,083	10,099,789	91.5%	935,294	11,612,000	9,676,667	1,315,468	9,342,401	96.5%	334,265	-757,388
Fringes	4,111,700	3,426,417	3,435,350	100.3%	-8,934	3,912,600	3,260,500	505,416	3,357,802	103.0%	-97,302	-77,548
Other Expenses:												
Utilities	605,100	504,250	478,307	94.9%	25,943	601,000	500,833	42,322	392,813	78.4%	108,021	-85,494
Professional & Purchased Services	15,216,300	12,680,250	12,637,850	99.7%	42,400	771,700	643,083	59,088	629,136	97.8%	13,947	-12,008,714
Travel, Tuition & Dues	240,500	200,417	107,376	53.6%	93,041	170,700	142,250	11,972	93,948	66.0%	48,302	-13,428
Communications	323,100	269,250	249,412	92.6%	19,838	317,200	264,333	15,691	185,503	70.2%	78,830	-63,909
Repairs & Maintenance Services	263,700	219,750	211,049	96.0%	8,701	257,700	214,750	16,369	190,650	88.8%	24,100	-20,399
Internal Service Fees	1,220,700	1,017,250	1,024,689	100.7%	-7,439	993,300	827,750	82,530	826,517	99.9%	1,233	-198,172
Transfers to Other Funds & Units	123,700	103,083	123,700	120.0%	-20,617	132,400	110,333	33,100	132,400	120.0%	-22,067	8,700
All Other Expenses	1,468,800	1,224,000	1,056,613	86.3%	167,387	1,145,900	954,917	8,549	807,269	84.5%	147,648	-249,344
TOTAL EXPENSES	36,815,700	30,679,750	29,424,136	95.9%	1,255,614	19,914,500	16,595,417	2,090,504	15,958,439	96.2%	636,978	-13,465,697
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,103,300	3,419,417	3,389,449	99.1%	-29,968	3,962,400	3,302,000	278,397	3,293,652	99.7%	-8,348	-95,797
Other Governments & Agencies					0	0	0	0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	236	0.0%	236	236
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	536,700	447,250	598,482	133.8%	151,232	472,700	393,917	35,936	430,735	109.3%	36,818	-167,747
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	536,700	447,250	598,482	133.8%	151,232	472,700	393,917	35,936	430,971	109.4%	37,054	-167,511
Other Program Revenue	600,000	500,000	518,331	103.7%	18,331	570,000	475,000	228,595	554,699	116.8%	79,699	36,368
TOTAL PROGRAM REVENUE	5,240,000	4,366,667	4,506,263	103.2%	139,596	5,005,100	4,170,917	542,927	4,279,322	102.6%	108,405	-226,941
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	396,500	330,417	455,258	137.8%	124,841	461,500	384,583	83,433	509,911	132.6%	125,328	54,653
Fines, Forfeits & Penalties	41,500	34,583	223,037	644.9%	188,454	40,000	33,333	4,224	37,499	112.5%	4,166	-185,538
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	438,000	365,000	678,295	185.8%	313,295	501,500	417,917	87,657	547,410	131.0%	129,493	-130,885
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	5,678,000	4,731,667	5,184,558	109.6%	452,891	5,506,600	4,588,833	630,584	4,826,731	105.2%	237,898	-357,827

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	459,500	382,917	312,100	81.5%	70,816	417,100	347,583	45,097	333,513	96.0%	14,070	21,413
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,300	2,750	24,126	877.3%	-21,376	0	0	0	790	0.0%	-790	-23,336
Total Salaries	462,800	385,667	336,227	87.2%	49,440	417,100	347,583	45,097	334,304	96.2%	13,280	-1,923
Fringes	120,500	100,417	97,996	97.6%	2,421	113,600	94,667	14,997	97,818	103.3%	-3,151	-178
Other Expenses:												
Utilities	4,200	3,500	4,769	136.2%	-1,269	6,500	5,417	635	6,046	111.6%	-630	1,277
Professional & Purchased Services	3,400	2,833	3,421	120.7%	-587	4,000	3,333	1,995	2,966	89.0%	367	-455
Travel, Tuition & Dues	11,500	9,583	8,953	93.4%	630	5,500	4,583	538	3,098	67.6%	1,486	-5,855
Communications	13,800	11,500	9,069	78.9%	2,431	21,900	18,250	1,639	9,675	53.0%	8,575	606
Repairs & Maintenance Services	700	583	308	52.8%	275	1,300	1,083	4,235	5,399	498.3%	-4,315	5,091
Internal Service Fees	42,700	35,583	33,685	94.7%	1,898	39,900	33,250	3,634	32,559	97.9%	691	-1,126
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	12,700	10,583	5,959	56.3%	4,625	36,500	30,417	248	33,271	109.4%	-2,854	27,312
TOTAL EXPENSES	672,300	560,250	500,387	89.3%	59,863	646,300	538,583	73,018	525,136	97.5%	13,447	24,749
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	10,000	8,333	0	0.0%	-8,333	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	10,000	8,333	0	0.0%	-8,333	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
TOTAL PROGRAM REVENUE	10,000	8,333	0	0.0%	-8,333	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	4,235	4,235	0.0%	4,235	4,235
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	4,235	4,235	0.0%	4,235	4,235
Transfers From Other Funds & Units	0	0	0	0.0%	0	25,000	20,833	6,250	25,000	120.0%	4,167	25,000
TOTAL REVENUE AND TRANSFERS	10,000	8,333	0	0.0%	-8,333	25,000	20,833	10,485	29,235	140.3%	8,402	29,235

Metro Government of Nashville
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Human Relations Commission
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	246,200	205,167	181,627	88.5%	23,539	198,700	165,583	21,512	151,540	91.5%	14,043	-30,087
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	14,741	0.0%	-14,741	0	0	692	8,973	0.0%	-8,973	-5,768
Total Salaries	246,200	205,167	196,368	95.7%	8,799	198,700	165,583	22,203	160,514	96.9%	5,069	-35,854
Fringes	85,800	71,500	67,684	94.7%	3,816	58,400	48,667	6,742	47,043	96.7%	1,624	-20,641
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	18,300	15,250	6,786	44.5%	8,464	22,500	18,750	620	8,457	45.1%	10,293	1,671
Travel, Tuition & Dues	7,000	5,833	2,862	49.1%	2,971	2,500	2,083	0	1,894	90.9%	190	-968
Communications	8,900	7,417	3,940	53.1%	3,477	35,000	29,167	2,225	28,178	96.6%	989	24,238
Repairs & Maintenance Services	1,500	1,250	0	0.0%	1,250	1,500	1,250	0	0	0.0%	1,250	0
Internal Service Fees	61,600	51,333	50,783	98.9%	551	57,400	47,833	4,735	47,455	99.2%	378	-3,328
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	13,200	11,000	9,321	84.7%	1,679	11,200	9,333	2,465	8,939	95.8%	394	-382
TOTAL EXPENSES	442,500	368,750	337,745	91.6%	31,005	387,200	322,667	38,991	302,479	93.7%	20,187	-35,266
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,662,700	2,218,917	101,384	76.1%	529,223	2,285,600	1,904,667	223,383	1,548,693	81.3%	355,974	1,447,309
Overtime	500	417	0	0.0%	417	500	417	0	0	0.0%	417	0
All Other Salary Codes	24,400	20,333	349,143	1717.1%	-328,810	0	0	43,995	339,897	0.0%	-339,897	-9,246
Total Salaries	2,687,600	2,239,667	2,038,838	91.0%	200,829	2,286,100	1,905,083	267,378	1,888,589	99.1%	16,494	-150,249
Fringes	792,700	660,583	631,870	95.7%	28,713	702,200	585,167	89,725	607,866	103.9%	-22,699	-24,004
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	626,500	522,083	398,055	76.2%	124,028	1,067,300	889,417	11,501	463,437	52.1%	425,980	65,382
Travel, Tuition & Dues	9,700	8,083	6,245	77.3%	1,838	4,900	4,083	163	2,823	69.1%	1,260	-3,422
Communications	95,700	79,750	63,403	79.5%	16,347	46,100	38,417	2,269	20,941	54.5%	17,476	-42,462
Repairs & Maintenance Services	7,000	5,833	8,547	146.5%	-2,714	11,200	9,333	389	9,109	97.6%	224	562
Internal Service Fees	457,500	381,250	392,078	102.8%	-10,828	323,400	269,500	26,123	262,037	97.2%	7,463	-130,041
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	135,900	113,250	121,147	107.0%	-7,897	136,500	113,750	6,940	107,662	94.6%	6,088	-13,485
TOTAL EXPENSES	4,812,600	4,010,500	3,660,185	91.3%	350,315	4,577,700	3,814,750	404,487	3,362,464	88.1%	452,286	-297,721
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	1,520	0.0%	1,520	0	0	0	765	0.0%	765	-755
Other Governments & Agencies					0				0		0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	1,520	0.0%	1,520	0	0	0	765	0.0%	765	-755
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	1,520	0.0%	1,520	0	0	0	765	0.0%	765	-755

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	454,000	378,333	101,384	79.0%	79,455	436,600	363,833	43,830	310,862	85.4%	52,971	209,478
Overtime	0	0	474	0.0%	-474	0	0	0	0	0.0%	0	-474
All Other Salary Codes	2,000	1,667	40,044	2402.6%	-38,377	0	0	4,255	41,759	0.0%	-41,759	1,715
Total Salaries	456,000	380,000	339,397	89.3%	40,603	436,600	363,833	48,085	352,621	96.9%	11,212	13,224
Fringes	125,000	104,167	99,137	95.2%	5,029	125,000	104,167	16,669	111,051	106.6%	-6,885	11,914
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	2,826	0.0%	-2,826	0	0	0	0	0.0%	0	-2,826
Travel, Tuition & Dues	100	83	319	382.3%	-235	100	83	71	416	499.6%	-333	97
Communications	4,900	4,083	4,927	120.7%	-844	4,900	4,083	423	3,441	84.3%	642	-1,486
Repairs & Maintenance Services	1,000	833	267	32.1%	566	1,000	833	0	0	0.0%	833	-267
Internal Service Fees	93,600	78,000	78,911	101.2%	-911	68,500	57,083	5,710	57,161	100.1%	-78	-21,750
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,300	3,583	776	21.7%	2,807	4,300	3,583	-173	282	7.9%	3,301	-494
TOTAL EXPENSES	684,900	570,750	526,560	92.3%	44,190	640,400	533,667	70,784	524,973	98.4%	8,693	-1,587
PROGRAM REVENUE:												
Charges, Commissions & Fees	200	167	646	387.6%	479	600	500	0	129	25.8%	-371	-517
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
TOTAL PROGRAM REVENUE	200	167	646	387.6%	479	600	500	0	129	25.8%	-371	-517
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	200	167	646	387.6%	479	600	500	0	129	25.8%	-371	-517

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	750,600	625,500	101,384	74.0%	162,715	704,600	587,167	66,471	500,433	85.2%	86,733	399,049
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,400	2,833	60,817	2146.5%	-57,983	0	0	5,048	69,959	0.0%	-69,959	9,142
Total Salaries	754,000	628,333	523,602	83.3%	104,732	704,600	587,167	71,519	570,393	97.1%	16,774	46,791
Fringes	316,400	263,667	138,787	52.6%	124,880	299,700	249,750	21,873	166,944	66.8%	82,806	28,157
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	231,400	192,833	162,038	84.0%	30,796	112,000	93,333	0	14,663	15.7%	78,670	-147,375
Travel, Tuition & Dues	26,500	22,083	33,360	151.1%	-11,276	27,300	22,750	35	19,503	85.7%	3,247	-13,857
Communications	9,700	8,083	8,282	102.5%	-198	14,500	12,083	630	6,828	56.5%	5,256	-1,454
Repairs & Maintenance Services	1,200	1,000	-2,346	-234.6%	3,346	1,500	1,250	0	125	10.0%	1,125	2,471
Internal Service Fees	74,100	61,750	48,290	78.2%	13,460	68,300	56,917	4,279	42,843	75.3%	14,074	-5,447
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	68,300	56,917	62,069	109.1%	-5,153	34,100	28,417	972	16,728	58.9%	11,689	-45,341
TOTAL EXPENSES	1,481,600	1,234,667	974,081	78.9%	260,586	1,262,000	1,051,667	99,309	838,026	79.7%	213,640	-136,055
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,175,400	979,500	922,094	94.1%	57,406	1,108,300	923,583	119,034	863,694	93.5%	59,889	-58,400
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	125,800	104,833	97,659	93.2%	7,174	105,300	87,750	13,645	106,148	121.0%	-18,398	8,489
Total Salaries	1,301,200	1,084,333	1,019,753	94.0%	64,581	1,213,600	1,011,333	132,679	969,842	95.9%	41,491	-49,911
Fringes	425,500	354,583	341,227	96.2%	13,357	408,300	340,250	47,944	336,869	99.0%	3,381	-4,358
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,600	13,833	405	2.9%	13,428	15,900	13,250	0	350	2.6%	12,900	-55
Travel, Tuition & Dues	31,000	25,833	3,317	12.8%	22,517	1,500	1,250	21	265	21.2%	985	-3,052
Communications	37,900	31,583	24,977	79.1%	6,606	38,500	32,083	1,742	16,504	51.4%	15,579	-8,473
Repairs & Maintenance Services	11,000	9,167	30,071	328.0%	-20,904	11,400	9,500	952	14,234	149.8%	-4,734	-15,837
Internal Service Fees	133,400	111,167	111,071	99.9%	96	100,800	84,000	8,421	84,220	100.3%	-220	-26,851
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	307,900	256,583	236,489	92.2%	20,094	312,600	260,500	11,646	184,441	70.8%	76,059	-52,048
TOTAL EXPENSES	2,264,500	1,887,083	1,767,309	93.7%	119,774	2,102,600	1,752,167	203,404	1,606,725	91.7%	145,442	-160,584
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,451,400	3,709,500	3,266,163	88.0%	443,337	4,410,100	3,675,083	470,708	3,416,830	93.0%	258,253	150,667
Overtime	4,700	3,917	2,319	59.2%	1,598	4,700	3,917	0	2,063	52.7%	1,853	-256
All Other Salary Codes	479,000	399,167	501,010	125.5%	-101,844	408,200	340,167	57,814	406,479	119.5%	-66,312	-94,531
Total Salaries	4,935,100	4,112,583	3,769,491	91.7%	343,092	4,823,000	4,019,167	528,522	3,825,372	95.2%	193,794	55,881
Fringes	1,626,900	1,355,750	1,305,170	96.3%	50,580	1,600,100	1,333,417	201,751	1,378,245	103.4%	-44,829	73,075
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,079,800	3,399,833	3,084,785	90.7%	315,048	4,034,400	3,362,000	329,104	3,059,271	91.0%	302,729	-25,514
Travel, Tuition & Dues	36,000	30,000	51,840	172.8%	-21,840	28,800	24,000	4,541	48,370	201.5%	-24,370	-3,470
Communications	74,900	62,417	95,939	153.7%	-33,522	73,500	61,250	7,508	76,684	125.2%	-15,434	-19,255
Repairs & Maintenance Services	2,000	1,667	20,509	1230.6%	-18,843	1,000	833	1,857	26,943	3233.2%	-26,110	6,434
Internal Service Fees	669,200	557,667	549,492	98.5%	8,175	550,800	459,000	45,650	455,728	99.3%	3,272	-93,764
Transfers to Other Funds & Units	422,600	352,167	305,503	86.7%	46,663	422,600	352,167	46,205	307,014	87.2%	45,153	1,511
All Other Expenses	299,400	249,500	68,005	27.3%	181,495	101,200	84,333	5,553	59,611	70.7%	24,723	-8,394
TOTAL EXPENSES	12,145,900	10,121,583	9,250,735	91.4%	870,848	11,635,400	9,696,167	1,170,691	9,237,239	95.3%	458,928	-13,496
PROGRAM REVENUE:												
Charges, Commissions & Fees	500	417	0	0.0%	-417	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	579,100	482,583	290,600	60.2%	-191,983	434,300	361,917	0	279,895	77.3%	-82,022	-10,705
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	7,500	6,750	90.0%	-750	9,000	7,500	0	4,500	60.0%	-3,000	-2,250
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	588,100	490,083	297,350	60.7%	-192,733	443,300	369,417	0	284,395	77.0%	-85,022	-12,955
Other Program Revenue	0	0	15	0.0%	15	0	0	0	0	0.0%	0	-15
TOTAL PROGRAM REVENUE	588,600	490,500	297,365	60.6%	-193,135	443,300	369,417	0	284,395	77.0%	-85,022	-12,970
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	25,833	9,569	37.0%	-16,264	10,100	8,417	0	5,080	60.4%	-3,337	-4,489
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	31,000	25,833	9,569	37.0%	-16,264	10,100	8,417	0	5,080	60.4%	-3,337	-4,489
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	619,600	516,333	306,934	59.4%	-209,399	453,400	377,833	0	289,475	76.6%	-88,358	-17,459

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,067,000	889,167	790,946	89.0%	98,221	1,008,600	840,500	98,277	759,943	90.4%	80,557	-31,003
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,200	11,833	72,996	616.9%	-61,163	8,100	6,750	10,039	85,772	1270.7%	-79,022	12,776
Total Salaries	1,081,200	901,000	863,942	95.9%	37,058	1,016,700	847,250	108,316	845,715	99.8%	1,535	-18,227
Fringes	404,800	337,333	323,014	95.8%	14,319	390,100	325,083	45,767	326,990	100.6%	-1,907	3,976
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	4,833	1,235	25.6%	3,598	3,000	2,500	140	2,320	92.8%	180	1,085
Communications	13,000	10,833	28,879	266.6%	-18,046	13,000	10,833	886	14,884	137.4%	-4,051	-13,995
Repairs & Maintenance Services	19,400	16,167	9,376	58.0%	6,790	19,400	16,167	1,681	27,103	167.6%	-10,936	17,727
Internal Service Fees	93,500	77,917	78,193	100.4%	-276	83,800	69,833	6,930	68,060	97.5%	1,773	-10,133
Transfers to Other Funds & Units	0	0	1,340	0.0%	-1,340	0	0	0	0	0.0%	0	-1,340
All Other Expenses	10,000	8,333	15,004	180.1%	-6,671	10,000	8,333	795	10,846	130.2%	-2,513	-4,158
TOTAL EXPENSES	1,627,700	1,356,417	1,320,984	97.4%	35,433	1,536,000	1,280,000	164,514	1,295,918	101.2%	-15,918	-25,066
PROGRAM REVENUE:												
Charges, Commissions & Fees	595,000	495,833	114,137	23.0%	-381,696	446,000	371,667	0	78,676	21.2%	-292,991	-35,461
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	595,000	495,833	114,137	23.0%	-381,696	446,000	371,667	0	78,676	21.2%	-292,991	-35,461
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	145,000	120,833	148,539	122.9%	27,706	158,000	131,667	-950	88,752	67.4%	-42,915	-59,787
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	145,000	120,833	148,539	122.9%	27,706	158,000	131,667	-950	88,752	67.4%	-42,915	-59,787
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	740,000	616,667	262,676	42.6%	-353,991	604,000	503,333	-950	167,428	33.3%	-335,905	-95,248

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,489,600	2,908,000	101,384	83.4%	483,607	3,385,200	2,821,000	345,147	2,524,148	89.5%	296,852	2,422,764
Overtime	0	0	1,792	0.0%	-1,792	0	0	0	0	0.0%	0	-1,792
All Other Salary Codes	15,900	13,250	291,873	2202.8%	-278,623	0	0	30,396	234,588	0.0%	-234,588	-57,285
Total Salaries	3,505,500	2,921,250	2,718,057	93.0%	203,193	3,385,200	2,821,000	375,543	2,758,736	97.8%	62,264	40,679
Fringes	1,026,500	855,417	800,706	93.6%	54,711	990,700	825,583	120,052	830,016	100.5%	-4,432	29,310
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,700	8,083	5,421	67.1%	2,662	6,200	5,167	36,494	51,737	1001.4%	-46,570	46,316
Travel, Tuition & Dues	37,100	30,917	45,913	148.5%	-14,996	7,000	5,833	174	14,077	241.3%	-8,243	-31,836
Communications	317,100	264,250	237,157	89.7%	27,093	311,300	259,417	25,155	229,369	88.4%	30,048	-7,788
Repairs & Maintenance Services	5,000	4,167	910	21.9%	3,256	1,000	833	0	19,031	2283.7%	-18,198	18,121
Internal Service Fees	300,300	250,250	248,381	99.3%	1,869	214,800	179,000	17,174	172,148	96.2%	6,852	-76,233
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	181,000	150,833	74,432	49.3%	76,402	424,800	354,000	26,717	311,897	88.1%	42,103	237,465
TOTAL EXPENSES	5,382,200	4,485,167	4,130,977	92.1%	354,190	5,341,000	4,450,833	601,309	4,387,010	98.6%	63,823	256,033
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	45,833	68,955	150.4%	23,122	55,000	45,833	521	49,180	107.3%	3,347	-19,775
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	55,000	45,833	68,955	150.4%	23,122	55,000	45,833	521	49,180	107.3%	3,347	-19,775
NON-PROGRAM REVENUE:												
Property Taxes	74,200	61,833	96,616	156.3%	34,783	75,500	62,917	2,722	93,714	148.9%	30,797	-2,902
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	7,833	0	0.0%	-7,833	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	83,600	69,667	96,616	138.7%	26,949	75,500	62,917	2,722	93,714	148.9%	30,797	-2,902
Transfers From Other Funds & Units	2,214,400	1,845,333	2,214,400	120.0%	369,067	2,462,200	2,051,833	615,550	2,462,200	120.0%	410,367	247,800
TOTAL REVENUE AND TRANSFERS	2,353,000	1,960,833	2,379,971	121.4%	419,138	2,592,700	2,160,583	618,793	2,605,094	120.6%	444,511	225,123

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	9,989,000	8,324,167	8,016,241	96.3%	307,926	9,390,500	7,825,417	1,039,838	7,848,195	100.3%	-22,778	-168,046
Overtime	45,300	37,750	23,926	63.4%	13,824	45,300	37,750	3,007	17,276	45.8%	20,474	-6,650
All Other Salary Codes	1,063,300	886,083	842,873	95.1%	43,210	966,800	805,667	99,695	782,029	97.1%	23,637	-60,844
Total Salaries	11,097,600	9,248,000	8,883,040	96.1%	364,960	10,402,600	8,668,833	1,142,539	8,647,501	99.8%	21,333	-235,539
Fringes	4,035,100	3,362,583	3,244,314	96.5%	118,269	3,841,000	3,200,833	460,665	3,275,513	102.3%	-74,679	31,199
Other Expenses:												
Utilities	1,591,300	1,326,083	1,589,236	119.8%	-263,152	1,591,300	1,326,083	115,803	1,114,103	84.0%	211,980	-475,133
Professional & Purchased Services	544,300	453,583	315,792	69.6%	137,791	551,000	459,167	36,817	348,951	76.0%	110,216	33,159
Travel, Tuition & Dues	24,400	20,333	17,386	85.5%	2,948	14,900	12,417	11,118	18,568	149.5%	-6,151	1,182
Communications	657,400	547,833	279,036	50.9%	268,797	612,600	510,500	36,882	388,305	76.1%	122,195	109,269
Repairs & Maintenance Services	442,000	368,333	405,503	110.1%	-37,170	440,800	367,333	15,702	334,360	91.0%	32,974	-71,143
Internal Service Fees	1,279,300	1,066,083	1,065,739	100.0%	345	966,400	805,333	80,319	800,362	99.4%	4,971	-265,377
Transfers to Other Funds & Units	0	0	58,164	0.0%	-58,164	0	0	0	0	0.0%	0	-58,164
All Other Expenses	409,000	340,833	244,661	71.8%	96,173	528,300	440,250	33,771	336,659	76.5%	103,591	91,998
TOTAL EXPENSES	20,080,400	16,733,667	16,102,871	96.2%	630,796	18,948,900	15,790,750	1,933,618	15,264,322	96.7%	526,428	-838,549
PROGRAM REVENUE:												
Charges, Commissions & Fees	579,000	482,500	480,572	99.6%	-1,928	508,200	423,500	45,880	412,955	97.5%	-10,545	-67,617
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	579,000	482,500	480,572	99.6%	-1,928	508,200	423,500	45,880	412,955	97.5%	-10,545	-67,617
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	579,000	482,500	480,572	99.6%	-1,928	508,200	423,500	45,880	412,955	97.5%	-10,545	-67,617

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,854,800	1,545,667	1,489,877	96.4%	55,790	1,730,400	1,442,000	188,883	1,366,716	94.8%	75,284	-123,161
Overtime	15,300	12,750	10,946	85.9%	1,804	15,300	12,750	768	8,936	70.1%	3,814	-2,010
All Other Salary Codes	16,900	14,083	76,280	541.6%	-62,196	8,000	6,667	3,900	73,990	1109.8%	-67,323	-2,290
Total Salaries	1,887,000	1,572,500	1,577,103	100.3%	-4,603	1,753,700	1,461,417	193,551	1,449,642	99.2%	11,775	-127,461
Fringes	596,900	497,417	482,534	97.0%	14,883	549,700	458,083	64,173	441,926	96.5%	16,158	-40,608
Other Expenses:												
Utilities	500	417	37	8.9%	380	0	0	0	0	0.0%	0	-37
Professional & Purchased Services	3,700	3,083	1,559	50.6%	1,524	1,400	1,167	0	3,103	265.9%	-1,936	1,544
Travel, Tuition & Dues	71,000	59,167	22,958	38.8%	36,209	9,200	7,667	763	8,944	116.7%	-1,277	-14,014
Communications	133,400	111,167	68,786	61.9%	42,380	89,400	74,500	5,705	53,304	71.5%	21,196	-15,482
Repairs & Maintenance Services	7,900	6,583	5,398	82.0%	1,185	5,000	4,167	0	4,673	112.2%	-506	-725
Internal Service Fees	807,000	672,500	672,885	100.1%	-385	711,900	593,250	58,936	588,740	99.2%	4,510	-84,145
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	74,800	62,333	26,060	41.8%	36,273	42,800	35,667	4,920	39,779	111.5%	-4,112	13,719
TOTAL EXPENSES	3,582,200	2,985,167	2,857,320	95.7%	127,846	3,163,100	2,635,917	328,048	2,590,110	98.3%	45,807	-267,210
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,900	5,750	5,640	98.1%	-110	6,900	5,750	0	2,868	49.9%	-2,882	-2,772
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	6,900	5,750	5,640	98.1%	-110	6,900	5,750	0	2,868	49.9%	-2,882	-2,772
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	5,667	7,010	123.7%	1,343	6,800	5,667	0	6,060	106.9%	393	-950
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	403	0.0%	403	0	0	0	375	0.0%	375	-28
TOTAL NON-PROGRAM REVENUE	6,800	5,667	7,413	130.8%	1,746	6,800	5,667	0	6,435	113.6%	768	-978
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	13,700	11,417	13,053	114.3%	1,636	13,700	11,417	0	9,303	81.5%	-2,114	-3,750

Metro Government of Nashville
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Metro Clerk
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	402,800	335,667	294,826	87.8%	40,840	348,700	290,583	40,221	276,459	95.1%	14,125	-18,367
Overtime	25,300	21,083	10,988	52.1%	10,095	20,700	17,250	2,903	15,401	89.3%	1,849	4,413
All Other Salary Codes	4,100	3,417	13,802	404.0%	-10,385	0	0	0	1,071	100.0%	-1,071	-12,731
Total Salaries	432,200	360,167	319,616	88.7%	40,550	369,400	307,833	43,124	292,930	95.2%	14,903	-26,686
Fringes	118,600	98,833	102,963	104.2%	-4,129	112,600	93,833	14,477	97,970	104.4%	-4,136	-4,993
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	36,800	30,667	36,158	117.9%	-5,491	50,000	41,667	4,033	33,074	79.4%	8,593	-3,084
Travel, Tuition & Dues	8,100	6,750	4,451	65.9%	2,299	5,400	4,500	298	4,026	89.5%	474	-425
Communications	77,100	64,250	56,410	87.8%	7,840	82,200	68,500	587	51,909	75.8%	16,591	-4,501
Repairs & Maintenance Services	17,200	14,333	17,399	121.4%	-3,066	17,800	14,833	594	21,515	145.0%	-6,682	4,116
Internal Service Fees	443,700	369,750	375,473	101.5%	-5,723	475,500	396,250	41,022	402,223	101.5%	-5,973	26,750
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	29,000	24,167	18,803	77.8%	5,363	29,500	24,583	1,849	17,920	72.9%	6,663	-883
TOTAL EXPENSES	1,162,700	968,917	931,273	96.1%	37,644	1,142,400	952,000	105,984	921,567	96.8%	30,433	-9,706
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,800	4,000	5,827	145.7%	1,827	4,800	4,000	160	5,809	145.2%	1,809	-18
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	4,800	4,000	5,827	145.7%	1,827	4,800	4,000	160	5,809	145.2%	1,809	-18
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	1,200,000	1,000,000	1,235,784	123.6%	235,784	1,200,000	1,000,000	182,240	1,212,679	121.3%	212,679	-23,105
Fines, Forfeits & Penalties	200	167	30	18.0%	-137	200	167	60	130	78.0%	-37	100
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	1,200,200	1,000,167	1,235,814	123.6%	235,647	1,200,200	1,000,167	182,300	1,212,809	121.3%	212,642	-23,005
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,205,000	1,004,167	1,241,641	123.6%	237,474	1,205,000	1,004,167	182,460	1,218,618	121.4%	214,451	-23,023

Metro Government of Nashville
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Parks & Recreation
 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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	15,293,000	12,744,167	11,953,966	93.8%	790,201	13,359,500	11,132,917	1,514,069	11,203,352	100.6%	-70,435	-750,614
Overtime	207,700	173,083	176,800	102.1%	-3,717	158,400	132,000	4,373	81,049	61.4%	50,951	-95,751
All Other Salary Codes	1,886,600	1,572,167	2,091,523	133.0%	-519,356	2,054,300	1,711,917	149,448	1,899,693	111.0%	-187,776	-191,830
Total Salaries	17,387,300	14,489,417	14,222,288	98.2%	267,128	15,572,200	12,976,833	1,667,891	13,184,094	101.6%	-207,260	-1,038,194
Fringes	6,344,800	5,287,333	5,064,905	95.8%	222,428	5,804,300	4,836,917	691,378	4,939,794	102.1%	-102,877	-125,111
Other Expenses:												
Utilities	3,595,000	2,995,833	2,806,965	93.7%	188,868	3,557,700	2,964,750	243,679	2,364,696	79.8%	600,054	-442,269
Professional & Purchased Services	380,036	316,696	323,181	102.0%	-6,485	295,500	246,250	16,830	184,974	75.1%	61,276	-138,207
Travel, Tuition & Dues	48,300	40,250	29,363	73.0%	10,887	25,300	21,083	2,762	20,562	97.5%	521	-8,801
Communications	326,600	272,167	284,835	104.7%	-12,669	345,800	288,167	21,625	218,224	75.7%	69,942	-66,611
Repairs & Maintenance Services	140,400	117,000	168,899	144.4%	-51,899	239,755	199,796	19,123	220,294	110.3%	-20,498	51,395
Internal Service Fees	2,276,400	1,897,000	1,892,606	99.8%	4,394	1,722,700	1,435,583	140,156	1,401,913	97.7%	33,670	-490,693
Transfers to Other Funds & Units	242,300	201,917	259,397	128.5%	-57,480	264,300	220,250	189,000	207,644	94.3%	12,606	-51,753
All Other Expenses	1,319,370	1,099,475	1,193,303	108.5%	-93,827	1,160,800	967,333	149,089	894,607	92.5%	72,726	-298,696
TOTAL EXPENSES	32,060,506	26,717,088	26,245,742	98.2%	471,347	28,988,355	24,156,962	3,141,532	23,636,803	97.8%	520,160	-2,608,939
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,344,600	6,120,500	5,746,799	93.9%	-373,701	7,582,600	6,318,833	513,097	5,217,656	82.6%	-1,101,177	-529,143
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	11,400	9,500	12,600	132.6%	3,100	13,800	11,500	0	0	0.0%	-11,500	-12,600
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	11,400	9,500	12,600	132.6%	3,100	13,800	11,500	0	0	0.0%	-11,500	-12,600
Other Program Revenue	0	0	-566	0.0%	-566	0	0	-2	-84	0.0%	-84	482
TOTAL PROGRAM REVENUE	7,356,000	6,130,000	5,758,833	93.9%	-371,167	7,596,400	6,330,333	513,095	5,217,572	82.4%	-1,112,761	-541,261
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	4,167	4,496	107.9%	329	5,000	4,167	510	4,570	109.7%	403	74
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	235,000	195,833	82,945	42.4%	-112,888	233,000	194,167	15,013	207,187	106.7%	13,020	124,242
TOTAL NON-PROGRAM REVENUE	240,000	200,000	87,441	43.7%	-112,559	238,000	198,333	15,523	211,757	106.8%	13,424	124,316
Transfers From Other Funds & Units	0	0	71,847	0.0%	71,847	400,000	333,333	67,051	78,606	23.6%	-254,727	6,759
TOTAL REVENUE AND TRANSFERS	7,596,000	6,330,000	5,918,121	93.5%	-411,879	8,234,400	6,862,000	595,669	5,507,935	80.3%	-1,354,065	-410,186

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,342,600	1,952,167	1,670,468	85.6%	281,699	2,172,300	1,810,250	218,798	1,618,549	89.4%	191,701	-51,919
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	8,800	7,333	197,926	2699.0%	-190,593	0	0	22,425	162,874	0.0%	-162,874	-35,052
Total Salaries	2,351,400	1,959,500	1,868,394	95.4%	91,106	2,172,300	1,810,250	241,222	1,781,423	98.4%	28,827	-86,971
Fringes	696,300	580,250	576,876	99.4%	3,374	666,200	555,167	80,894	569,662	102.6%	-14,495	-7,214
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	41,100	34,250	44,845	130.9%	-10,595	41,100	34,250	185	38,234	111.6%	-3,984	-6,611
Travel, Tuition & Dues	71,200	59,333	35,586	60.0%	23,747	25,100	20,917	2,859	16,949	81.0%	3,967	-18,637
Communications	96,400	80,333	57,636	71.7%	22,698	85,700	71,417	3,578	54,189	75.9%	17,227	-3,447
Repairs & Maintenance Services	19,000	15,833	6,049	38.2%	9,784	10,300	8,583	275	1,926	22.4%	6,657	-4,123
Internal Service Fees	527,000	439,167	443,667	101.0%	-4,500	599,800	499,833	48,911	493,317	98.7%	6,516	49,650
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	111,700	93,083	56,425	60.6%	36,658	113,200	94,333	5,633	64,925	68.8%	29,408	8,500
TOTAL EXPENSES	3,914,100	3,261,750	3,089,479	94.7%	172,271	3,713,700	3,094,750	383,557	3,020,625	97.6%	74,125	-68,854
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,374,200	1,145,167	601,170	52.5%	-543,997	687,900	573,250	33,675	301,116	52.5%	-272,134	-300,054
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	1,750	0.0%	1,750	0	0	0	1,610	0.0%	1,610	-140
TOTAL PROGRAM REVENUE	1,374,200	1,145,167	602,920	52.6%	-542,247	687,900	573,250	33,675	302,726	52.8%	-270,524	-300,194
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,374,200	1,145,167	602,920	52.6%	-542,247	687,900	573,250	33,675	302,726	52.8%	-270,524	-300,194

Metro Government of Nashville
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Police
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	85,472,600	71,227,167	59,348,250	83.3%	11,878,916	85,100,200	70,916,833	5,935,177	58,611,485	82.6%	12,305,348	-736,765
Overtime	4,105,100	3,420,917	3,408,782	99.6%	12,135	3,410,900	2,842,417	333,181	2,863,984	100.8%	-21,567	-544,798
All Other Salary Codes	2,988,400	2,490,333	12,996,027	521.9%	-10,505,694	2,100,100	1,750,083	1,024,324	12,299,547	702.8%	-10,549,464	-696,480
Total Salaries	92,566,100	77,138,417	75,753,059	98.2%	1,385,357	90,611,200	75,509,333	7,292,682	73,775,016	97.7%	1,734,317	-1,978,043
Fringes	30,489,100	25,407,583	25,551,087	100.6%	-143,504	31,419,700	26,183,083	2,638,863	26,013,902	99.4%	169,182	462,815
Other Expenses:												
Utilities	27,700	23,083	5,450	23.6%	17,634	22,700	18,917	926	6,690	35.4%	12,226	1,240
Professional & Purchased Services	1,083,300	902,750	606,282	67.2%	296,468	1,000,100	833,417	36,640	446,084	53.5%	387,333	-160,198
Travel, Tuition & Dues	708,200	590,167	342,367	58.0%	247,799	162,000	135,000	24,588	113,706	84.2%	21,294	-228,661
Communications	1,663,400	1,386,167	946,491	68.3%	439,675	1,559,100	1,299,250	91,112	900,935	69.3%	398,315	-45,556
Repairs & Maintenance Services	1,410,700	1,175,583	1,140,288	97.0%	35,295	1,614,800	1,345,667	208,318	1,442,121	107.2%	-96,454	301,833
Internal Service Fees	12,988,900	10,824,083	10,750,707	99.3%	73,377	11,226,300	9,355,250	917,408	9,428,100	100.8%	-72,850	-1,322,607
Transfers to Other Funds & Units	13,600	11,333	18,751	165.4%	-7,418	13,600	11,333	3,734	12,111	106.9%	-778	-6,640
All Other Expenses	2,722,600	2,268,833	1,562,180	68.9%	706,653	2,706,400	2,255,333	127,812	1,559,848	69.2%	695,486	-2,332
TOTAL EXPENSES	143,673,600	119,728,000	116,676,663	97.5%	3,051,337	140,335,900	116,946,583	11,342,082	113,698,513	97.2%	3,248,070	-2,978,150
PROGRAM REVENUE:												
Charges, Commissions & Fees	413,000	344,167	365,021	106.1%	20,854	253,900	211,583	17,361	186,929	88.3%	-24,654	-178,092
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	759,000	632,500	723,003	114.3%	90,503	718,800	599,000	0	0	0.0%	-599,000	-723,003
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	759,000	632,500	723,003	114.3%	90,503	718,800	599,000	0	0	0.0%	-599,000	-723,003
Other Program Revenue	0	0	390	0.0%	390	0	0	30	3,327	0.0%	3,327	2,937
TOTAL PROGRAM REVENUE	1,172,000	976,667	1,088,414	111.4%	111,747	972,700	810,583	17,391	190,256	23.5%	-620,327	-898,158
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	10,000	0	0.0%	-10,000	0	0	711	711	0.0%	711	711
Compensation from Property	0	0	142	0.0%	142	0	0	0	12,929	0.0%	12,929	12,787
TOTAL NON-PROGRAM REVENUE	12,000	10,000	142	1.4%	-9,858	0	0	711	13,640	0.0%	13,640	13,498
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,184,000	986,667	1,088,556	110.3%	101,889	972,700	810,583	18,102	203,896	25.2%	-606,687	-884,660

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	481,000	400,833	481,000	120.0%	-80,167	481,000	400,833	120,250	481,000	120.0%	-80,167	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	481,000	400,833	481,000	120.0%	-80,167	481,000	400,833	120,250	481,000	120.0%	-80,167	0
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,554,700	2,962,250	2,760,774	93.2%	201,476	3,446,500	2,872,083	386,310	2,867,293	99.8%	4,790	106,519
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	421,000	350,833	262,796	74.9%	88,037	399,900	333,250	41,002	297,613	89.3%	35,637	34,817
Total Salaries	3,975,700	3,313,083	3,023,570	91.3%	289,513	3,846,400	3,205,333	427,311	3,164,906	98.7%	40,427	141,336
Fringes	1,192,400	993,667	925,966	93.2%	67,701	1,193,000	994,167	144,830	1,005,376	101.1%	-11,209	79,410
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	1,083	413	38.1%	670	1,300	1,083	68	663	61.2%	420	250
Travel, Tuition & Dues	17,100	14,250	11,784	82.7%	2,466	10,800	9,000	0	11,774	130.8%	-2,774	-10
Communications	46,700	38,917	35,883	92.2%	3,034	46,800	39,000	1,979	29,875	76.6%	9,125	-6,008
Repairs & Maintenance Services	9,000	7,500	8,024	107.0%	-524	9,000	7,500	656	6,570	87.6%	930	-1,454
Internal Service Fees	79,800	66,500	67,734	101.9%	-1,234	64,300	53,583	5,384	53,484	99.8%	99	-14,250
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	315,200	262,667	320,921	122.2%	-58,254	467,400	389,500	28,985	383,136	98.4%	6,364	62,215
TOTAL EXPENSES	5,637,200	4,697,667	4,394,295	93.5%	303,372	5,639,000	4,699,167	609,214	4,655,785	99.1%	43,381	261,490
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	1,588,500	1,323,750	1,160,653	87.7%	-163,097	1,544,900	1,287,417	386,871	1,550,123	120.4%	262,706	389,470
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,588,500	1,323,750	1,160,653	87.7%	-163,097	1,544,900	1,287,417	386,871	1,550,123	120.4%	262,706	389,470
Other Program Revenue	0	0	0	0.0%	0	0	0	-1	-2	0.0%	-2	-2
TOTAL PROGRAM REVENUE	1,588,500	1,323,750	1,160,653	87.7%	-163,097	1,544,900	1,287,417	386,870	1,550,121	120.4%	262,704	389,468
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,588,500	1,323,750	1,160,653	87.7%	-163,097	1,544,900	1,287,417	386,870	1,550,121	120.4%	262,704	389,468

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	11,117,000	9,264,167	7,557,134	81.6%	1,707,033	10,735,500	8,946,250	1,083,075	7,535,121	84.2%	1,411,129	-22,013
Overtime	320,800	267,333	168,789	63.1%	98,545	260,700	217,250	33,518	222,664	102.5%	-5,414	53,875
All Other Salary Codes	228,700	190,583	1,582,997	830.6%	-1,392,414	59,500	49,583	125,167	1,374,645	2772.4%	-1,325,062	-208,352
Total Salaries	11,666,500	9,722,083	9,308,920	95.8%	413,163	11,055,700	9,213,083	1,241,760	9,132,430	99.1%	80,653	-176,490
Fringes	4,331,700	3,609,750	3,477,939	96.3%	131,811	4,095,900	3,413,250	517,819	3,547,860	103.9%	-134,610	69,921
Other Expenses:												
Utilities	616,900	514,083	479,990	93.4%	34,093	612,300	510,250	43,677	398,905	78.2%	111,345	-81,085
Professional & Purchased Services	3,305,900	2,754,917	3,013,458	109.4%	-258,541	3,159,700	2,633,083	309,416	2,707,999	102.8%	-74,916	-305,459
Travel, Tuition & Dues	112,600	93,833	75,981	81.0%	17,852	52,800	44,000	1,417	34,486	78.4%	9,514	-41,495
Communications	181,400	151,167	153,567	101.6%	-2,401	192,900	160,750	11,360	122,402	76.1%	38,348	-31,165
Repairs & Maintenance Services	313,800	261,500	171,815	65.7%	89,685	171,900	143,250	6,262	61,560	43.0%	81,690	-110,255
Internal Service Fees	3,255,700	2,713,083	2,706,064	99.7%	7,020	2,665,900	2,221,583	219,899	2,212,332	99.6%	9,251	-493,732
Transfers to Other Funds & Units	9,015,600	7,513,000	8,895,500	118.4%	-1,382,500	3,813,100	3,177,583	953,275	3,813,100	120.0%	-635,517	-5,082,400
All Other Expenses	2,165,300	1,804,417	1,284,679	71.2%	519,737	1,911,400	1,592,833	178,173	1,249,117	78.4%	343,716	-35,562
TOTAL EXPENSES	34,965,400	29,137,833	29,567,913	101.5%	-430,080	27,731,600	23,109,667	3,483,058	23,280,192	100.7%	-170,525	-6,287,721
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,466,900	3,722,417	3,505,925	94.2%	-216,492	5,751,300	4,792,750	432,266	3,699,731	77.2%	-1,093,019	193,806
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	4,800	4,000	4,863	121.6%	863	4,800	4,000	0	4,900	122.5%	900	37
Subtotal Other Governments & Agencies	4,800	4,000	4,863	121.6%	863	4,800	4,000	0	4,900	122.5%	900	37
Other Program Revenue	0	0	-17,310	0.0%	-17,310	0	0	-482	-8,695	0.0%	-8,695	8,615
TOTAL PROGRAM REVENUE	4,471,700	3,726,417	3,493,478	93.7%	-232,939	5,756,100	4,796,750	431,784	3,695,936	77.1%	-1,100,814	202,458
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	650,000	541,667	477,228	88.1%	-64,439	547,400	456,167	71,493	560,796	122.9%	104,629	83,568
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	650,000	541,667	477,228	88.1%	-64,439	547,400	456,167	71,493	560,796	122.9%	104,629	83,568
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	5,121,700	4,268,083	3,970,706	93.0%	-297,377	6,303,500	5,252,917	503,276	4,256,732	81.0%	-996,185	286,026

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	920,500	767,083	659,041	85.9%	108,042	803,000	669,167	78,487	557,795	83.4%	111,372	-101,246
Overtime	7,500	6,250	3,191	51.1%	3,059	79,200	66,000	2,471	17,426	26.4%	48,574	14,235
All Other Salary Codes	43,300	36,083	137,858	382.1%	-101,775	25,000	20,833	12,774	127,033	609.8%	-106,199	-10,825
Total Salaries	971,300	809,417	800,090	98.8%	9,327	907,200	756,000	93,733	702,254	92.9%	53,746	-97,836
Fringes	450,700	375,583	360,821	96.1%	14,762	423,200	352,667	49,072	335,561	95.1%	17,106	-25,260
Other Expenses:												
Utilities	6,091,400	5,076,167	4,608,274	90.8%	467,892	5,943,700	4,953,083	454,106	4,135,350	83.5%	817,733	-472,924
Professional & Purchased Services	477,000	397,500	343,494	86.4%	54,006	48,200	40,167	526	7,495	18.7%	32,672	-335,999
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	500	0	0.0%	500	600	500	0	0	0.0%	500	0
Repairs & Maintenance Services	45,900	38,250	36,209	94.7%	2,041	45,900	38,250	0	36,858	96.4%	1,392	649
Internal Service Fees	137,800	114,833	112,250	97.8%	2,583	116,500	97,083	9,683	96,833	99.7%	250	-15,417
Transfers to Other Funds & Units	5,170,000	4,308,333	5,170,000	120.0%	-861,667	9,833,900	8,194,917	2,458,475	9,833,900	120.0%	-1,638,983	4,663,900
All Other Expenses	5,500	4,583	3,961	86.4%	622	5,500	4,583	0	4,975	108.5%	-391	1,014
TOTAL EXPENSES	13,350,200	11,125,167	11,435,100	102.8%	-309,933	17,324,700	14,437,250	3,065,594	15,153,226	105.0%	-715,976	3,718,126
PROGRAM REVENUE:												
Charges, Commissions & Fees	78,000	65,000	37,539	57.8%	-27,461	64,300	53,583	69	33,810	63.1%	-19,773	-3,729
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	78,000	65,000	37,539	57.8%	-27,461	64,300	53,583	69	33,810	63.1%	-19,773	-3,729
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	78,000	65,000	37,539	57.8%	-27,461	64,300	53,583	69	33,810	63.1%	-19,773	-3,729

Metro Government of Nashville
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Register of Deeds
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	6,500	5,417	236	4.4%	5,180	6,300	5,250	44	218	4.1%	5,032	-18
Travel, Tuition & Dues	16,000	13,333	1,791	13.4%	11,543	5,000	4,167	0	2,270	54.5%	1,897	479
Communications	22,700	18,917	17,706	93.6%	1,210	25,000	20,833	724	14,662	70.4%	6,172	-3,044
Repairs & Maintenance Services	800	667	2,411	361.7%	-1,744	700	583	192	1,648	282.5%	-1,065	-763
Internal Service Fees	204,800	170,667	173,421	101.6%	-2,755	165,600	138,000	13,784	137,891	99.9%	109	-35,530
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	138,500	115,417	79,667	69.0%	35,749	130,700	108,917	3,146	98,744	90.7%	10,173	19,077
TOTAL EXPENSES	389,300	324,417	275,233	84.8%	49,184	333,300	277,750	17,890	255,432	92.0%	22,318	-19,801
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,750,000	2,291,667	475,000	20.7%	-1,816,667	900,000	750,000	0	675,000	90.0%	-75,000	200,000
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
TOTAL PROGRAM REVENUE	2,750,000	2,291,667	475,000	20.7%	-1,816,667	900,000	750,000	0	675,000	90.0%	-75,000	200,000
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,750,000	2,291,667	475,000	20.7%	-1,816,667	900,000	750,000	0	675,000	90.0%	-75,000	200,000

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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	29,276,100	24,396,750	22,918,371	93.9%	1,478,379	28,488,200	23,740,167	3,151,227	23,054,884	97.1%	685,283	136,513
Overtime	0	0	100,200	0.0%	-100,200	0	0	32,774	372,020	0.0%	-372,020	271,820
All Other Salary Codes	4,720,900	3,934,083	4,427,933	112.6%	-493,850	5,146,000	4,288,333	534,323	4,428,042	103.3%	-139,709	109
Total Salaries	33,997,000	28,330,833	27,446,504	96.9%	884,329	33,634,200	28,028,500	3,718,324	27,854,945	99.4%	173,555	408,441
Fringes	12,872,500	10,727,083	10,299,761	96.0%	427,322	12,783,500	10,652,917	1,535,140	10,711,288	100.5%	-58,372	411,527
Other Expenses:												
Utilities	1,352,100	1,126,750	1,189,148	105.5%	-62,398	1,480,400	1,233,667	124,372	1,065,689	86.4%	167,977	-123,459
Professional & Purchased Services	3,612,100	3,010,083	2,869,984	95.3%	140,099	3,535,100	2,945,917	295,988	2,881,219	97.8%	64,697	11,235
Travel, Tuition & Dues	88,400	73,667	79,212	107.5%	-5,546	6,200	5,167	2,652	52,388	1014.0%	-47,221	-26,824
Communications	426,700	355,583	321,091	90.3%	34,492	533,400	444,500	37,329	267,950	60.3%	176,550	-53,141
Repairs & Maintenance Services	189,200	157,667	165,466	104.9%	-7,799	197,100	164,250	13,579	172,331	104.9%	-8,081	6,865
Internal Service Fees	3,257,100	2,714,250	2,738,917	100.9%	-24,667	2,985,100	2,487,583	243,800	2,443,811	98.2%	43,772	-295,106
Transfers to Other Funds & Units	44,400	37,000	14,804	40.0%	22,196	14,900	12,417	0	23,088	185.9%	-10,671	8,284
All Other Expenses	1,885,300	1,571,083	1,564,766	99.6%	6,317	1,754,300	1,461,917	210,367	1,390,143	95.1%	71,774	-174,623
TOTAL EXPENSES	57,724,800	48,104,000	46,689,655	97.1%	1,414,345	56,924,200	47,436,833	6,181,550	46,862,854	98.8%	573,980	173,199
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,999,000	1,665,833	1,797,616	107.9%	131,783	1,899,000	1,582,500	213,842	1,694,800	107.1%	112,300	-102,816
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	1,960,000	1,633,333	702,910	43.0%	-930,423	1,000,000	833,333	261,988	814,520	97.7%	-18,813	111,610
Fed Through State Pass-Through	125,000	104,167	0	0.0%	-104,167	125,000	104,167	0	0	0.0%	-104,167	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	3,583,333	3,435,255	95.9%	-148,078	5,260,000	4,383,333	536,844	2,764,840	63.1%	-1,618,493	-670,415
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	6,385,000	5,320,833	4,138,165	77.8%	-1,182,668	6,385,000	5,320,833	798,832	3,579,360	67.3%	-1,741,473	-558,805
Other Program Revenue	784,000	653,333	1,118,086	171.1%	464,753	884,000	736,667	131,017	920,531	125.0%	183,864	-197,555
TOTAL PROGRAM REVENUE	9,168,000	7,640,000	7,053,867	92.3%	-586,133	9,168,000	7,640,000	1,143,691	6,194,691	81.1%	-1,445,309	-859,176
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	500,000	416,667	173	0.0%	-416,494	500,000	416,667	49,233	430,984	103.4%	14,317	430,811
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	500,000	416,667	173	0.0%	-416,494	500,000	416,667	49,233	430,984	103.4%	14,317	430,811
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	9,668,000	8,056,667	7,054,041	87.6%	-1,002,626	9,668,000	8,056,667	1,192,924	6,625,676	82.2%	-1,430,991	-428,365

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,910,300	3,258,583	2,700,313	82.9%	558,270	3,688,700	3,073,917	345,575	2,523,110	82.1%	550,807	-177,203
Overtime	0	0	641	0.0%	-641	0	0	0	172	0.0%	-172	-469
All Other Salary Codes	67,900	56,583	348,327	615.6%	-291,743	0	0	32,344	321,000	0.0%	-321,000	-27,327
Total Salaries	3,978,200	3,315,167	3,049,281	92.0%	265,886	3,688,700	3,073,917	377,919	2,844,282	92.5%	229,635	-204,999
Fringes	1,308,100	1,090,083	1,052,647	96.6%	37,436	1,221,800	1,018,167	143,593	1,021,634	100.3%	-3,467	-31,013
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,394,300	1,161,917	1,048,635	90.3%	113,281	1,097,700	914,750	68,565	880,134	96.2%	34,616	-168,501
Travel, Tuition & Dues	83,700	69,750	60,327	86.5%	9,423	46,600	38,833	4,968	39,607	102.0%	-774	-20,720
Communications	43,700	36,417	49,482	135.9%	-13,066	43,500	36,250	2,643	28,995	80.0%	7,255	-20,487
Repairs & Maintenance Services	100	83	334	400.7%	-251	0	0	0	546	0.0%	-546	212
Internal Service Fees	418,100	348,417	349,896	100.4%	-1,479	156,600	130,500	13,184	132,144	101.3%	-1,644	-217,752
Transfers to Other Funds & Units	0	0	-75	0.0%	75	0	0	0	0	0.0%	0	75
All Other Expenses	106,300	88,583	52,163	58.9%	36,420	84,500	70,417	12,938	80,214	113.9%	-9,797	28,051
TOTAL EXPENSES	7,332,500	6,110,417	5,662,690	92.7%	447,727	6,339,400	5,282,833	623,809	5,027,556	95.2%	255,277	-635,134
PROGRAM REVENUE:												
Charges, Commissions & Fees	24,500	20,417	16,060	78.7%	-4,357	23,100	19,250	1,636	21,579	112.1%	2,329	5,519
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	298,900	249,083	315,898	126.8%	66,815	316,700	263,917	0	272,893	103.4%	8,976	-43,005
Fed Through Other Pass-Through	681,000	567,500	417,785	73.6%	-149,715	673,200	561,000	0	413,805	73.8%	-147,195	-3,980
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	417,300	347,750	310,485	0.0%	-37,265	430,000	358,333	971	288,568	0.0%	-69,765	-21,917
Subtotal Other Governments & Agencies	1,397,200	1,164,333	1,044,168	89.7%	-120,165	1,419,900	1,183,250	971	975,265	82.4%	-207,985	-68,903
Other Program Revenue	58,300	48,583	31,081	64.0%	-17,502	43,900	36,583	3,965	27,961	76.4%	-8,622	-3,120
TOTAL PROGRAM REVENUE	1,480,000	1,233,333	1,091,310	88.5%	-142,023	1,486,900	1,239,083	6,572	1,024,805	82.7%	-214,278	-66,505
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	34,200	28,500	32,258	113.2%	3,758	32,200	26,833	0	32,258	120.2%	5,425	0
TOTAL REVENUE AND TRANSFERS	1,514,200	1,261,833	1,123,568	89.0%	-138,265	1,519,100	1,265,917	6,572	1,057,063	83.5%	-208,854	-66,505

Metro Government of Nashville
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Soil and Water Conservation
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	48,600	40,500	33,975	83.9%	6,525	47,900	39,917	4,884	35,819	89.7%	4,098	1,844
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	700	583	50	8.6%	533	0	0	0	0	0.0%	0	-50
Total Salaries	49,300	41,083	34,025	82.8%	7,058	47,900	39,917	4,884	35,819	89.7%	4,098	1,794
Fringes	13,100	10,917	10,508	96.3%	409	13,100	10,917	1,614	11,266	103.2%	-350	758
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	6,083	5,248	86.3%	836	1,200	1,000	0	2,857	285.7%	-1,857	-2,391
Communications	700	583	2,725	467.1%	-2,141	700	583	51	505	86.6%	78	-2,220
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	32,600	27,167	27,777	102.2%	-610	18,200	15,167	1,553	15,539	102.5%	-372	-12,238
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	800	667	1,043	156.4%	-376	800	667	406	1,419	212.9%	-753	376
TOTAL EXPENSES	103,800	86,500	81,325	94.0%	5,175	81,900	68,250	8,509	67,405	98.8%	845	-13,920
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2010

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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	5,039,700	4,199,750	3,905,587	93.0%	294,163	4,522,700	3,768,917	531,755	3,936,578	104.4%	-167,661	30,991
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	33,000	27,500	36,713	133.5%	-9,213	4,600	3,833	13,363	44,555	1162.3%	-40,721	7,842
Total Salaries	5,072,700	4,227,250	3,942,299	93.3%	284,951	4,527,300	3,772,750	545,118	3,981,133	105.5%	-208,383	38,834
Fringes	1,615,000	1,345,833	1,282,007	95.3%	63,826	1,634,800	1,362,333	196,687	1,363,588	100.1%	-1,254	81,581
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	98,700	82,250	46,664	56.7%	35,586	98,700	82,250	13,724	136,898	166.4%	-54,648	90,234
Travel, Tuition & Dues	161,300	134,417	115,735	86.1%	18,682	162,300	135,250	16,125	145,905	107.9%	-10,655	30,170
Communications	59,300	49,417	106,183	214.9%	-56,766	61,300	51,083	9,217	85,640	167.6%	-34,557	-20,543
Repairs & Maintenance Services	20,000	16,667	31,555	189.3%	-14,888	21,500	17,917	327	30,622	170.9%	-12,705	-933
Internal Service Fees	1,371,200	1,142,667	1,145,085	100.2%	-2,418	1,246,900	1,039,083	103,815	1,036,575	99.8%	2,508	-108,510
Transfers to Other Funds & Units	1,030,300	858,583	0	0.0%	858,583	203,900	169,917	203,894	203,894	120.0%	-33,977	203,894
All Other Expenses	187,100	155,917	163,638	105.0%	-7,721	182,600	152,167	380	134,463	88.4%	17,703	-29,175
TOTAL EXPENSES	9,615,600	8,013,000	6,833,166	85.3%	1,179,834	8,139,300	6,782,750	1,089,287	7,118,718	105.0%	-335,968	285,552
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	16,000	13,333	4,051	30.4%	-9,282	84,800	70,667	3,034	17,832	25.2%	-52,835	13,781
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,000	13,333	4,051	30.4%	-9,282	84,800	70,667	3,034	17,832	25.2%	-52,835	13,781
Other Program Revenue	0	0	-21,646	0.0%	-21,646	0	0	-96	-1,783	0.0%	-1,783	19,863
TOTAL PROGRAM REVENUE	16,000	13,333	-17,594	-132.0%	-30,927	84,800	70,667	2,938	16,050	22.7%	-54,617	33,644
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	16,000	13,333	-17,594	-132.0%	-30,927	84,800	70,667	2,938	16,050	22.7%	-54,617	33,644

Metro Government of Nashville
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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	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	191,600	159,667	151,266	94.7%	8,401	192,100	160,083	21,495	159,328	99.5%	755	8,062
Overtime	6,200	5,167	2,026	39.2%	3,141	6,400	5,333	0	1,275	23.9%	4,058	-751
All Other Salary Codes	3,500	2,917	1,966	67.4%	950	100	83	268	268	321.8%	-185	-1,698
Total Salaries	201,300	167,750	155,258	92.6%	12,492	198,600	165,500	21,763	160,872	97.2%	4,628	5,614
Fringes	70,700	58,917	57,143	97.0%	1,774	71,300	59,417	8,861	61,414	103.4%	-1,998	4,271
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	22,600	18,833	15,084	80.1%	3,749	35,700	29,750	2,808	18,342	61.7%	11,408	3,258
Travel, Tuition & Dues	3,900	3,250	2,119	65.2%	1,131	2,800	2,333	145	1,571	67.3%	763	-548
Communications	9,700	8,083	6,950	86.0%	1,134	9,700	8,083	193	5,406	66.9%	2,678	-1,544
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	85,000	70,833	71,855	101.4%	-1,022	87,300	72,750	7,335	73,840	101.5%	-1,090	1,985
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,100	3,417	28	0.8%	3,389	4,000	3,333	-400	-181	-5.4%	3,514	-209
TOTAL EXPENSES	397,300	331,083	308,437	93.2%	22,646	409,400	341,167	40,705	321,264	94.2%	19,903	12,827
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	31	0.0%	31	0	0	1	16	0.0%	16	-15
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	31	0.0%	31	0	0	1	16	0.0%	16	-15
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	227,800	189,833	222,080	117.0%	32,247	246,400	205,333	29,465	231,580	112.8%	26,247	9,500
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	227,800	189,833	222,080	117.0%	32,247	246,400	205,333	29,465	231,580	112.8%	26,247	9,500
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	227,800	189,833	222,111	117.0%	32,278	246,400	205,333	29,466	231,596	112.8%	26,263	9,485

Metro Government of Nashville
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Trustee
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,188,900	990,750	775,066	78.2%	215,684	1,118,200	931,833	113,186	817,243	87.7%	114,590	42,177
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	18,200	15,167	134,763	888.5%	-119,596	0	0	14,420	121,484	100.0%	-121,484	-13,279
Total Salaries	1,207,100	1,005,917	909,828	90.4%	96,088	1,118,200	931,833	127,606	938,728	100.7%	-6,894	28,900
Fringes	378,600	315,500	291,948	92.5%	23,552	374,800	312,333	45,339	314,045	100.5%	-1,712	22,097
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,500	2,917	4,020	137.8%	-1,103	4,100	3,417	21	12,720	372.3%	-9,303	8,700
Travel, Tuition & Dues	7,000	5,833	4,980	85.4%	853	3,500	2,917	261	3,295	113.0%	-378	-1,685
Communications	191,400	159,500	136,773	85.8%	22,727	170,500	142,083	1,301	90,872	64.0%	51,211	-45,901
Repairs & Maintenance Services	5,600	4,667	2,887	61.9%	1,780	5,600	4,667	0	3,575	76.6%	1,092	688
Internal Service Fees	242,000	201,667	204,942	101.6%	-3,276	380,300	316,917	31,661	316,631	99.9%	286	111,689
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	13,400	11,167	10,368	92.8%	799	12,800	10,667	733	12,838	120.4%	-2,172	2,470
TOTAL EXPENSES	2,048,600	1,707,167	1,565,747	91.7%	141,420	2,069,800	1,724,833	206,923	1,692,703	98.1%	32,130	126,956
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0



Request for ADA accommodations, Please contact Kimberly Northern at
615-880-1710 or by email at kimberly.northern@nashville.gov

