

METROPOLITAN NASHVILLE GOVERNMENT



May 2010 Budget Accountability Report



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

BUDGET ACCOUNTABILITY REPORT

May 2010

SECTION – I

SUMMARY

May 2010 – Budget Accountability Report

Table of Contents

Section I – Summary

- GSD
- USD

Page

1

2

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 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	247,801,858	216,453,699	87.3%	31,348,160	259,650,800	238,013,233	18,211,764	209,250,646	87.9%	28,762,587	-7,203,053
Overtime	8,713,100	7,987,008	6,950,761	87.0%	1,036,247	7,807,500	7,156,875	1,142,348	7,035,301	98.3%	121,574	84,540
All Other Salary Codes	14,004,689	12,837,632	37,883,542	295.1%	-25,045,910	13,573,800	12,442,650	2,845,479	34,513,835	277.4%	-22,071,185	-3,369,707
Total Salaries	293,047,089	268,626,498	261,288,002	97.3%	7,338,496	281,032,100	257,612,758	22,199,591	250,799,782	97.4%	6,812,976	-10,488,220
Fringes	131,569,500	120,605,375	117,690,879	97.6%	2,914,496	131,693,100	120,718,675	10,652,730	119,018,127	98.6%	1,700,548	1,327,248
Other Expenses:												
Utilities	9,658,500	8,853,625	8,094,474	91.4%	759,151	10,083,300	9,243,025	560,688	6,743,233	73.0%	2,499,792	-1,351,241
Professional & Purchased Services	34,573,236	31,692,133	29,817,574	94.1%	1,874,558	34,498,700	31,623,808	2,397,909	28,804,697	91.1%	2,819,111	-1,012,877
Travel, Tuition & Dues	2,718,400	2,491,867	1,769,537	71.0%	722,329	1,680,278	1,540,255	84,196	1,254,437	81.4%	285,818	-515,100
Communications	6,658,941	6,104,029	5,530,179	90.6%	573,851	6,151,872	5,639,216	407,635	4,227,715	75.0%	1,411,501	-1,302,464
Repairs & Maintenance Services	3,709,200	3,400,100	3,186,194	93.7%	213,906	3,776,055	3,461,383	136,164	3,266,833	94.4%	194,550	80,639
Internal Service Fees	44,558,300	40,845,108	40,657,157	99.5%	187,951	37,989,300	34,823,525	3,108,707	34,600,405	99.4%	223,120	-6,056,752
Transfers to Other Funds & Units	66,243,000	60,722,750	58,472,067	96.3%	2,250,683	66,910,400	61,334,533	2,335,943	61,429,334	100.2%	-94,801	2,957,267
All Other Expenses	99,692,264	91,384,576	93,866,893	102.7%	-2,482,317	128,530,645	117,819,758	2,979,921	120,281,460	102.1%	-2,461,702	26,414,567
TOTAL EXPENSES	692,428,430	634,726,061	620,372,957	97.7%	14,353,104	702,345,750	643,816,938	44,863,484	630,426,024	97.9%	13,390,914	10,053,067
PROGRAM REVENUE:												
Charges, Commissions & Fees	44,791,700	41,059,058	37,529,259	91.4%	-3,529,799	42,128,400	38,617,700	2,183,408	33,651,198	87.1%	-4,966,502	-3,878,061
Other Governments & Agencies												
Federal Direct	3,775,500	3,460,875	3,067,125	88.6%	-393,750	1,000,000	916,667	0	814,756	88.9%	-101,911	-2,252,369
Fed Through State Pass-Through	1,138,200	1,043,350	764,432	73.3%	-278,918	936,200	858,183	75,007	637,643	74.3%	-220,540	-126,789
Fed Through Other Pass-Through	7,622,100	6,986,925	5,078,530	72.7%	-1,908,395	7,630,800	6,994,900	196,819	4,698,943	67.2%	-2,295,957	-379,587
State Direct	62,358,600	57,162,050	41,676,675	72.9%	-15,485,375	58,704,200	53,812,183	4,049,506	38,210,500	71.0%	-15,601,683	-3,466,175
Other Government & Agencies	5,708,600	5,232,883	4,467,352	0.0%	-765,531	5,106,500	4,680,958	464,829	4,534,707	0.0%	-146,251	67,355
Subtotal Other Governments & Agencies	80,603,000	73,886,083	55,054,114	74.5%	-18,831,969	73,377,700	67,262,892	4,786,161	48,896,550	72.7%	-18,366,342	-6,157,564
Other Program Revenue	11,982,141	10,983,629	10,377,341	94.5%	-606,288	11,210,472	10,276,266	839,297	10,120,871	98.5%	-155,395	-256,470
TOTAL PROGRAM REVENUE	137,376,841	125,928,771	102,960,714	81.8%	-22,968,057	126,716,572	116,156,858	7,808,867	92,668,619	79.8%	-23,488,239	-10,292,095
NON-PROGRAM REVENUE:												
Property Taxes	346,440,000	317,570,000	333,333,236	105.0%	15,763,236	346,779,600	317,881,300	2,264,081	339,706,524	106.9%	21,825,224	6,373,288
Local Option Sales Tax	98,050,900	89,879,992	66,096,060	73.5%	-23,783,932	88,034,900	80,698,658	7,335,646	61,663,937	76.4%	-19,034,721	-4,432,123
Other Tax, Licences & Permits	88,316,700	80,956,975	74,772,433	92.4%	-6,184,542	83,113,800	76,187,650	2,987,163	69,342,236	91.0%	-6,845,414	-5,430,197
Fines, Forfeits & Penalties	12,558,900	11,512,325	11,753,005	102.1%	240,680	13,751,700	12,605,725	1,191,079	13,073,820	103.7%	468,095	1,320,815
Compensation from Property	344,400	315,700	244,676	77.5%	-71,024	333,000	305,250	23,700	670,046	219.5%	364,796	425,370
TOTAL NON-PROGRAM REVENUE	545,710,900	500,234,992	486,199,410	97.2%	-14,035,582	532,013,000	487,678,583	13,801,670	484,456,564	99.3%	-3,222,019	-1,742,846
Transfers From Other Funds & Units	8,901,700	8,159,892	6,875,031	84.3%	-1,284,861	9,015,400	8,264,117	458,330	6,955,429	84.2%	-1,308,688	80,398
TOTAL REVENUE AND TRANSFERS	691,989,441	634,323,654	596,035,154	94.0%	-38,288,500	667,744,972	612,099,558	22,068,867	584,080,612	95.4%	-28,018,946	-11,954,542

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

USD General
USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	41,290,000	37,849,167	28,614,845	75.6%	9,234,322	41,370,400	37,922,867	2,593,947	27,627,607	72.9%	10,295,260	-987,238
Overtime	1,220,100	1,118,425	1,011,738	90.5%	106,687	408,700	374,642	81,484	1,189,390	317.5%	-814,748	177,652
All Other Salary Codes	2,907,811	2,665,493	12,251,395	459.6%	-9,585,902	490,500	449,625	1,188,636	10,723,716	2385.0%	-10,274,091	-1,527,679
Total Salaries	45,417,911	41,633,085	41,877,979	100.6%	-244,893	42,269,600	38,747,133	3,864,066	39,540,713	102.0%	-793,579	-2,337,266
Fringes	19,027,700	17,442,058	16,540,837	94.8%	901,221	19,069,700	17,480,558	1,475,249	16,073,913	92.0%	1,406,646	-466,924
Other Expenses:												
Utilities	6,244,000	5,723,667	5,102,648	89.1%	621,019	6,406,400	5,872,533	466,640	4,601,990	78.4%	1,270,543	-500,658
Professional & Purchased Services	477,200	437,433	352,895	80.7%	84,538	48,400	44,367	1,528	9,022	20.3%	35,344	-343,873
Travel, Tuition & Dues	1,000	917	2,343	255.6%	-1,426	1,000	917	0	3,345	364.9%	-2,428	1,002
Communications	131,100	120,175	161,821	134.7%	-41,646	107,000	98,083	12,168	117,073	119.4%	-18,989	-44,748
Repairs & Maintenance Services	94,700	86,808	76,394	88.0%	10,415	94,700	86,808	2,970	61,985	71.4%	24,824	-14,409
Internal Service Fees	2,698,900	2,473,992	2,417,026	97.7%	56,966	2,058,400	1,886,867	185,233	1,933,284	102.5%	-46,417	-483,742
Transfers to Other Funds & Units	25,809,600	23,658,800	20,858,798	88.2%	2,800,002	30,492,300	27,951,275	991,457	29,171,923	104.4%	-1,220,648	8,313,125
All Other Expenses	2,170,500	1,989,625	1,553,229	78.1%	436,396	2,416,500	2,215,125	17,751	1,416,879	64.0%	798,246	-136,350
TOTAL EXPENSES	102,072,611	93,566,560	88,943,968	95.1%	4,622,592	102,964,000	94,383,667	7,017,062	92,930,125	98.5%	1,453,541	3,986,157
PROGRAM REVENUE:												
Charges, Commissions & Fees	878,000	804,833	690,147	85.8%	-114,686	875,700	802,725	22,554	469,530	58.5%	-333,195	-220,617
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	4,385,608	7,027,785	160.2%	2,642,177	4,883,400	4,476,450	125,000	3,866,036	86.4%	-610,414	-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	4,385,608	7,027,785	160.2%	2,642,177	4,883,400	4,476,450	125,000	3,866,036	86.4%	-610,414	-3,161,749
Other Program Revenue	400,000	366,667	130,696	35.6%	-235,971	107,800	98,817	1,943	29,771	30.1%	-69,046	-100,925
TOTAL PROGRAM REVENUE	6,062,300	5,557,108	7,848,628	141.2%	2,291,520	5,866,900	5,377,992	149,498	4,365,338	81.2%	-1,012,654	-3,483,290
NON-PROGRAM REVENUE:												
Property Taxes	79,206,300	72,605,775	78,521,749	108.1%	5,915,974	80,823,700	74,088,392	408,480	76,972,159	103.9%	2,883,767	-1,549,590
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	13,819,758	19,781,912	143.1%	5,962,154	16,173,400	14,825,617	451,642	14,751,394	99.5%	-74,223	-5,030,518
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	100,000	91,667	0	0.0%	-91,667	100,000	91,667	0	0	0.0%	-91,667	0
TOTAL NON-PROGRAM REVENUE	94,382,400	86,517,200	98,303,661	113.6%	11,786,461	97,097,100	89,005,675	860,122	91,723,553	103.1%	2,717,878	-6,580,108
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	92,074,308	106,152,289	115.3%	14,077,981	102,964,000	94,383,667	1,009,620	96,088,891	101.8%	1,705,224	-10,063,398

BUDGET ACCOUNTABILITY REPORT

May 2010

SECTION – II

INTERNAL SERVICE, ENTERPRISE, AND SPECIAL
FUNDS

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

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance	
30050	CATV Administrative	On Time	-76.5%	NA	No Variance	7,013
30600	Codes - Demolition Fund	On Time	-52.4%	1.9%	No Variance	129,384
60170 & 60180	Community Education Commission	Late	46.6%	73.6%	No Variance	(250,925)
60162	Convention Center	On Time	-12.2%	-1.8%	No Variance	690,319
30034 & 33024	Criminal Court Clerk - Special Funds	Not Submitted	135.3%	150.3%	N/A	(44,639)
30103	District Attorney - Fraud & Economic Crime	On Time	-14.6%	-8.4%	N/A	6,699
30029, 30037 & 32219	District Attorney - Grant Funds	On Time	-5.2%	-34.0%	N/A	17,675
30130	District Attorney - Mediation Services Fund	On Time	0.0%	-44.4%	N/A	(28)
30101	District Attorney - Metro Major Drug Program	On Time	-38.1%	-25.5%	No Variance	628,751
68201	District Energy Services	On Time	-5.1%	-7.4%	No Variance	976,482
60152	Farmers' Market	On Time	-9.3%	-4.3%	No Variance	104,185
51180	Finance - Treasury	On Time	-35.0%	-45.0%	No Variance	362,016
32032 & 32232	Fire - Grant Funds	On Time	-46.0%	9.1%	N/A	123,506
51114	General Services - Construction Services	On Time	-6.3%	-37.8%	No Variance	23,882
51113	General Services - Facilities Maintenance & Security	On Time	-15.7%	0.1%	No Variance	2,662,474
51154	General Services - Fleet Management	On Time	0.6%	68.8%	No Variance	(92,441)
32110	General Services - Grant Fund	On Time	-69.6%	69.9%	No Variance	159,392
51151	General Services - Postal Services	On Time	-18.4%	-9.1%	No Variance	162,892
51153	General Services - Radio Shop	On Time	-6.5%	6.6%	No Variance	173,520
61190	General Services - Surplus Property Auction - E-Bid	On Time	-20.2%	35.8%	No Variance	172,613
30027	General Sessions Court - Drug Court	On Time	-84.0%	-74.4%	No Variance	71,755
30102	General Sessions Court - DUI Offender	On Time	6.0%	-32.1%	No Variance	(8,259)
32200	Health - Grant Fund	On Time	-16.9%	-25.6%	No Variance	3,942,615
30204	Health - Title V Clean Air Act	On Time	-100.0%	-95.6%	No Variance	22,917
32211	Historical Commission - Grant Fund	On Time	-90.5%	-90.5%	N/A	16,583
30032, 30042, 30043, 30044, 30045 & 30046	Hotel Occupancy Funds	On Time	2.5%	-25.3%	N/A	(720,014)
51137	Information Technology Services	On Time	-5.8%	-2.1%	No Variance	728,170
34100	Information Technology Services - PEG	On Time	38.8%	9.3%	No Variance	(35,547)
30029 & 30037	Justice Integration Services - Grant Funds	On Time	-61.5%	-99.8%	N/A	13,242
30030, 30037 & 32226	Juvenile Court - Grant Funds	On Time	-8.1%	-6.4%	No Variance	96,385
30401	Library Services	On Time	-39.1%	-15.6%	No Variance	213,317
32250	Mayor's Office - OEM Grant Fund	On Time	-76.4%	-97.1%	No Variance	2,754,856
31500	Metro Action Commission - Admin & Leasehold	Not Submitted	1.9%	3.6%	No Variance	(44,713)
31501, 31502, 31503, 31504, 31505, 31506, 31507, 31508, 31509, 31511, 31512, 31514, 31517, 31518, 31519 & 31520	Metro Action Commission - All Funds	Not Submitted	2.3%	1.5%	No Variance	(525,578)
35131	MNPS - Operations	N/A	4.5%	-5.2%	N/A	(25,394,206)
55142	MNPS - Central Storeroom	N/A	-25.4%	-33.9%	N/A	326,336
35135	MNPS - Charter Schools	N/A	3.2%	4.2%	N/A	(286,225)
55146	MNPS - Print Shop	N/A	-45.7%	-49.4%	N/A	502,224
35158	MNPS - School Lunchroom	N/A	-9.3%	-27.8%	N/A	3,018,651
60161	Municipal Auditorium	On Time	-9.0%	49.3%	No Variance	138,269
31000	NCAC - All Funds	On Time	-7.6%	-11.2%	No Variance	804,937
30801	Parks - Special Projects	On Time	-57.9%	1.5%	No Variance	814,289
30802	Parks - Resale Inventory	On Time	-61.7%	-17.4%	N/A	599,039
32300	Parks - Grant Fund	On Time	-67.5%	-67.9%	No Variance	736,578
30702	Planning Commission - Advance Planning & Research	On Time	-100.0%	-25.3%	No Variance	45,833
30705	Planning Commission - Congestion Migration	On Time	2.5%	-10.3%	No Variance	(1,135)
30704	Planning Commission - Grant Fund	On Time	-23.5%	9.8%	No Variance	949

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

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
30764	On Time	-71.2%	-54.9%	No Variance	133,982
30706	On Time	-48.2%	-48.5%	No Variance	1,418,166
30150	On Time	-100.0%	-99.6%	N/A	4,767
61200	On Time	-12.2%	-35.5%	No Variance	257,789
30037, 30053, 32031 & 32231	On Time	-53.9%	-27.0%	No Variance	3,966,002
30148	On Time	-10.4%	16.8%	No Variance	204,461
30160	On Time	-4.4%	-11.3%	N/A	34,629
30156 & 30157	On Time	-51.3%	-76.3%	No Variance	2,575,777
30200	On Time	94.5%	113.6%	N/A	(77,231)
30200	On Time	-2.1%	-1.8%	No Variance	12,255
30029, 30037, 32021 & 32221	On Time	288.4%	134.2%	No Variance	(31,463)
30508, 30510	On Time	100.0%	100.0%	No Variance	(15,805)
30502	On Time	-46.6%	-54.1%	No Variance	290,456
30501	On Time	-4.1%	5.2%	No Variance	785,143
30509	On Time	66.5%	184.1%	No Variance	(93,917)
30004	On Time	-67.4%	-99.5%	N/A	142,060
30145	On Time	1.0%	-22.5%	N/A	(151,363)
30029, 30037, 32030 & 32230	On Time	219.4%	152.0%	N/A	(482,711)
32037	On Time	-57.1%	-86.3%	N/A	81,346
60008	On Time	7.7%	15.9%	No Variance	(33,840)
60156	On Time	-0.1%	-2.0%	No Variance	2,471
60156	On Time	3.4%	-3.5%	No Variance	(47,001)
30020	Not Submitted	-31.4%	-14.4%	No Variance	136,898
30028, 30037 & 32228	Not Submitted	-7.6%	-10.3%	No Variance	195,452
67331	Late	-6.7%	9.0%	No Variance	5,982,555
37100 & 67431	Late	13.8%	16.2%	No Variance	(1,731,221)



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

May 2010 – Budget Accountability Report

Table of Contents

Section II – Internal Service, Enterprise, and Special Funds

	<u>Page</u>
○ CATV - Administrative	1
○ Codes – Demolition Fund	2
○ Community Education Commission	3
○ Convention Center	4
○ Criminal Court Clerk – Special Funds	5
○ District Attorney – Fraud & Economic Crime	6
○ District Attorney – Grant Funds	7
○ District Attorney – Mediation Services Fund	8
○ District Attorney – Metro Major Drug Program	9
○ District Energy Services	10
○ Farmers’ Market	11
○ Finance – Treasury	12
○ Fire – Grant Funds	13
○ General Services – Construction Services	14
○ General Services – Facilities Maintenance & Security	15
○ General Services – Fleet Management	16
○ General Services – Grant Fund	17
○ General Services – Postal Services	18
○ General Services – Radio Shop	19
○ General Services – Surplus Property Auction – E-Bid	20
○ General Sessions Court – Drug Court	21
○ General Sessions Court – DUI Offender	22
○ Health – Grant Fund	23
○ Health – Title V Clean Air Act	24
○ Historical Commission - Grant Fund	25

May 2010 – Budget Accountability Report

Table of Contents

Section II – Internal Service, Enterprise, and Special Funds

	<u>Page</u>
○ Hotel Occupancy Funds	26
○ Information Technology Service	27
○ Information Technology Service - PEG	28
○ Justice Integration Services – Grant Funds	29
○ Juvenile Court – Grant Funds	30
○ Library Services	31
○ Mayor’s Office – OEM Grant Fund	32
○ Metro Action Commission – Administration & Leasehold	33
○ Metro Action Commission – All Funds	34
○ MNPS	35
○ MNPS – Central Storeroom	36
○ MNPS – Charter Schools	37
○ MNPS – Print Shop	38
○ MNPS – School Lunchroom	39
○ Municipal Auditorium	40
○ NCAC – All Funds	41
○ Parks and Recreation – Grant Fund	42
○ Parks and Recreation – Resale Inventory	43
○ Parks and Recreation – Special Projects	44
○ Planning Commission – Advance Planning & Research	45
○ Planning Commission – Congestion Mitigation	46
○ Planning Commission – Grant Fund	47
○ Planning Commission – Metro Area Computer	48
○ Planning Commission – Regional Transportation	49
○ Police – Education Foundation	50

May 2010 – Budget Accountability Report

Table of Contents

Section II – Internal Service, Enterprise, and Special Funds

	<u>Page</u>
○ Police – Grant Funds	51
○ Police – Impound	52
○ Police – Secondary Employment	53
○ Police – Special Events	54
○ Police – Special Funds	55
○ Police – Task Force Fund	56
○ Police – Task Force Fund (MDHA)	57
○ Public Defender – Grant Funds	58
○ Public Works – Grant Funds	59
○ Public Works – Solid Waste Grant	60
○ Public Works – Solid Waste Operations	61
○ Public Works – Surplus Parking Fund	62
○ Register of Deeds – Computer Fund	63
○ Sheriff – CCA Contract	64
○ Sheriff – Grant Funds	65
○ Social Services – ARRA Grant	66
○ Sports Authority	67
○ State Fair Board – All Other	68
○ State Fair Board – State Fair Only	69
○ State Trial Courts – Fine and Forfeiture	70
○ State Trial Courts – Grant Funds	71
○ Water and Sewer – Operations	72
○ Water and Sewer – Stormwater	73

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	9,167	0	0.0%	9,167	10,000	9,167	0	2,154	23.5%	7,013	2,154
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	9,167	0	0.0%	9,167	10,000	9,167	0	2,154	23.5%	7,013	2,154
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	260	0.0%	260	0	0	1	37	0.0%	37	-223
TOTAL PROGRAM REVENUE	0	0	260	0.0%	260	0	0	1	37	0.0%	37	-223
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	260	0.0%	260	0	0	1	37	0.0%	37	-223

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

Codes
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	142,083	133,712	94.1%	8,372	269,000	246,583	6,375	117,200	47.5%	129,384	-16,512
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	142,083	133,712	94.1%	8,372	269,000	246,583	6,375	117,200	47.5%	129,384	-16,512
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	50,417	184,306	365.6%	133,889	55,000	50,417	0	37,377	74.1%	-13,040	-146,929
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	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	-1,949	0.0%	-1,949	0	0	11	-21	0.0%	-21	1,928
TOTAL PROGRAM REVENUE	55,000	50,417	182,357	361.7%	131,940	55,000	50,417	11	37,356	74.1%	-13,061	-145,001
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	100,000	91,667	0	0.0%	-91,667	214,000	196,167	0	214,000	109.1%	17,833	214,000
TOTAL REVENUE AND TRANSFERS	155,000	142,083	182,357	128.3%	40,274	269,000	246,583	11	251,356	101.9%	4,773	68,999

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

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	622,417	656,211	105.4%	-33,794	381,100	349,342	21,366	320,648	91.8%	28,694	-335,563
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	62,000	56,833	36,334	63.9%	20,499	0	0	3,431	13,502	100.0%	-10,991	-22,832
Total Salaries	741,000	679,250	692,545	102.0%	-13,295	381,100	349,342	24,797	334,150	95.7%	17,703	-358,395
Fringes	248,900	228,158	216,190	94.8%	11,969	116,100	106,425	10,106	117,971	110.8%	-11,546	-98,219
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	1,192	4,000	335.6%	-2,808	0	0	0	28	100.0%	-28	-3,972
Travel, Tuition & Dues	11,200	10,267	4,903	47.8%	5,363	3,900	3,575	0	959	26.8%	2,616	-3,944
Communications	20,000	18,333	14,403	78.6%	3,931	0	0	915	9,913	100.0%	-9,913	-4,490
Repairs & Maintenance Services	2,000	1,833	969	52.9%	864	0	0	0	-4	-100.0%	4	-973
Internal Service Fees	23,800	21,817	25,875	118.6%	-4,058	12,800	11,733	1,226	14,684	125.2%	-2,951	-11,191
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	93,958	68,151	72.5%	25,807	79,100	72,508	3,291	38,264	52.8%	34,245	-29,887
TOTAL EXPENSES	1,150,700	1,054,808	1,031,752	97.8%	23,057	593,000	543,583	40,335	797,020	146.6%	-250,925	-234,732
PROGRAM REVENUE:												
Charges, Commissions & Fees	338,600	310,383	123,578	39.8%	-186,805	0	0	29	33,918	100.0%	33,918	-89,660
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	338,600	310,383	123,578	39.8%	-186,805	0	0	29	33,918	100.0%	33,918	-89,660
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	744,425	808,500	108.6%	64,075	533,000	488,583	0	814,056	166.6%	325,473	5,556
TOTAL REVENUE AND TRANSFERS	1,150,700	1,054,808	932,078	88.4%	-122,730	533,000	488,583	29	847,974	173.6%	359,391	-84,104

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

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	2,004,750	1,719,762	85.8%	284,988	2,171,100	1,990,175	145,453	1,713,577	86.1%	276,598	-6,185
Overtime	15,000	13,750	1,960	14.3%	11,790	5,400	4,950	331	3,388	68.5%	1,562	1,428
All Other Salary Codes	36,100	33,092	239,413	723.5%	-206,321	23,000	21,083	12,927	217,709	1025.0%	-196,625	-21,704
Total Salaries	2,238,100	2,051,592	1,961,135	95.6%	90,457	2,199,500	2,016,208	158,711	1,934,674	96.0%	81,535	-26,461
Fringes	827,500	758,542	659,498	86.9%	99,043	801,600	734,800	58,631	675,373	91.9%	59,427	15,875
Other Expenses:												
Utilities	1,355,500	1,242,542	1,331,805	107.2%	-89,264	1,438,800	1,318,900	112,263	1,138,939	86.4%	179,961	-192,866
Professional & Purchased Services	761,200	697,767	617,009	88.4%	80,758	753,300	690,525	44,192	514,990	74.6%	175,535	-102,019
Travel, Tuition & Dues	142,900	130,992	69,686	53.2%	61,306	130,700	119,808	8,798	69,928	58.4%	49,880	242
Communications	103,900	95,242	28,595	30.0%	66,646	99,700	91,392	1,068	30,298	33.2%	61,094	1,703
Repairs & Maintenance Services	264,500	242,458	239,723	98.9%	2,735	244,200	223,850	23,786	215,189	96.1%	8,661	-24,534
Internal Service Fees	123,100	112,842	102,319	90.7%	10,523	98,200	90,017	7,154	78,913	87.7%	11,104	-23,406
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	448,900	411,492	304,135	73.9%	107,357	394,000	361,167	21,237	298,045	82.5%	63,122	-6,090
TOTAL EXPENSES	6,265,600	5,743,469	5,313,905	92.5%	429,561	6,160,000	5,646,667	435,840	4,956,349	87.8%	690,319	-357,556
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,451,300	4,997,025	5,271,428	105.5%	274,403	5,526,300	5,065,775	503,229	4,908,706	96.9%	-157,069	-362,722
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	1,834	100.0%	1,834	0	0	27	260	100.0%	260	-1,574
TOTAL PROGRAM REVENUE	5,451,300	4,997,025	5,273,262	105.5%	276,237	5,526,300	5,065,775	503,256	4,908,966	96.9%	-156,809	-364,296
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	-170,827	0.0%	-170,827	0	0	0	0	0.0%	0	170,827
TOTAL NON-PROGRAM REVENUE	0	0	-170,827	0.0%	-170,827	0	0	0	0	0.0%	0	170,827
Transfers From Other Funds & Units	814,300	746,442	1,547,202	207.3%	800,760	633,700	580,892	0	633,700	109.1%	52,808	-913,502
TOTAL REVENUE AND TRANSFERS	6,265,600	5,743,467	6,649,637	115.8%	906,170	6,160,000	5,646,667	503,256	5,542,666	98.2%	-104,001	-1,106,971

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	0	0	40,335	0.0%	-40,335	36,000	33,000	10,445	77,639	235.3%	-44,639	37,304
TOTAL EXPENSES	0	0	40,335	0.0%	-40,335	36,000	33,000	10,445	77,639	235.3%	-44,639	37,304
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	55	0.0%	55	0	0	1	30	0.0%	30	-25
TOTAL PROGRAM REVENUE	0	0	55	0.0%	55	0	0	1	30	0.0%	30	-25
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	50,480	0.0%	50,480	36,000	33,000	10,445	82,563	250.2%	49,563	32,083
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	50,480	0.0%	50,480	36,000	33,000	10,445	82,563	250.2%	49,563	32,083
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	50,534	0.0%	50,534	36,000	33,000	10,446	82,593	250.3%	49,593	32,059

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 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	22,917	5,666	24.7%	17,250	10,000	9,167	2,256	15,138	165.1%	-5,971	9,472
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	22,917	5,666	24.7%	17,250	10,000	9,167	2,256	15,138	165.1%	-5,971	9,472
Fringes	800	733	433	59.1%	300	800	733	173	1,158	157.9%	-425	725
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	458	80	17.5%	378	500	458	0	0	0.0%	458	-80
Travel, Tuition & Dues	10,000	9,167	12,467	136.0%	-3,301	10,000	9,167	0	20,703	225.8%	-11,536	8,236
Communications	4,700	4,308	495	11.5%	3,814	4,700	4,308	0	674	15.6%	3,635	179
Repairs & Maintenance Services	0	0	1,042	0.0%	-1,042	0	0	0	645	0.0%	-645	-397
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	22,000	693	3.2%	21,307	24,000	22,000	300	817	3.7%	21,183	124
TOTAL EXPENSES	65,000	59,583	20,877	35.0%	38,706	50,000	45,833	2,728	39,134	85.4%	6,699	18,257
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	947	0.0%	947	0	0	8	313	0.0%	313	-634
TOTAL PROGRAM REVENUE	0	0	1,140	0.0%	1,140	0	0	8	313	0.0%	313	-827
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	59,583	39,345	66.0%	-20,238	50,000	45,833	4,323	41,664	90.9%	-4,169	2,319
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	65,000	59,583	39,345	66.0%	-20,238	50,000	45,833	4,323	41,664	90.9%	-4,169	2,319
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	59,583	40,484	67.9%	-19,099	50,000	45,833	4,331	41,976	91.6%	-3,857	1,492

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

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	117,242	218,624	186.5%	-101,382	271,300	248,692	21,304	232,933	93.7%	15,759	14,309
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	117,242	223,997	191.1%	-106,755	271,300	248,692	21,304	240,422	96.7%	8,269	16,425
Fringes	50,300	46,108	72,922	158.2%	-26,814	89,900	82,408	7,293	81,436	98.8%	972	8,514
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	2,200	0	0.0%	2,200	2,400	2,200	0	0	0.0%	2,200	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	6,233	0	0	0.0%	6,233	0
TOTAL EXPENSES	180,600	165,550	296,919	179.4%	-131,369	370,400	339,533	28,597	321,858	94.8%	17,675	24,939
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	115,909	0.0%	115,909	189,800	173,983	0	84,147	48.4%	-89,836	-31,762
Fed Through State Pass-Through	144,500	132,458	110,153	83.2%	-22,305	144,500	132,458	0	117,970	89.1%	-14,488	7,817
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	132,458	226,063	170.7%	93,605	334,300	306,442	0	202,117	66.0%	-104,325	-23,946
Other Program Revenue	0	0	677	0.0%	677	0	0	11	269	0.0%	269	-408
TOTAL PROGRAM REVENUE	144,500	132,458	226,739	171.2%	94,281	334,300	306,442	11	202,386	66.0%	-104,056	-24,353
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	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	33,092	27,538	83.2%	-5,554	36,100	33,092	0	21,829	66.0%	-11,263	-5,709
TOTAL REVENUE AND TRANSFERS	180,600	165,550	254,278	153.6%	88,728	370,400	339,533	11	224,215	66.0%	-115,318	-30,063

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 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	79,658	47,500	59.6%	32,158	149,100	136,675	12,428	136,703	100.0%	-28	89,203
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	79,658	47,500	59.6%	32,158	149,100	136,675	12,428	136,703	100.0%	-28	89,203
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	2,992	0.0%	2,992	0	0	12	431	0.0%	431	-2,561
TOTAL PROGRAM REVENUE	0	0	2,992	0.0%	2,992	0	0	12	431	0.0%	431	-2,561
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	79,658	85,729	107.6%	6,071	149,100	136,675	6,388	75,551	55.3%	-61,124	-10,178
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	86,900	79,658	85,729	107.6%	6,071	149,100	136,675	6,388	75,551	55.3%	-61,124	-10,178
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	79,658	88,721	111.4%	9,063	149,100	136,675	6,400	75,983	55.6%	-60,692	-12,738

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	504,167	322,298	63.9%	181,869	500,000	458,333	16,610	207,614	45.3%	250,719	-114,684
Overtime	200,000	183,333	240,744	131.3%	-57,411	250,000	229,167	8,489	173,303	75.6%	55,863	-67,441
All Other Salary Codes	42,700	39,142	45,408	116.0%	-6,266	50,000	45,833	149	30,668	66.9%	15,165	-14,740
Total Salaries	792,700	726,642	608,450	83.7%	118,192	800,000	733,333	25,248	411,586	56.1%	321,748	-196,864
Fringes	173,300	158,858	142,710	89.8%	16,149	173,300	158,858	6,617	100,741	63.4%	58,118	-41,969
Other Expenses:												
Utilities	25,800	23,650	21,526	91.0%	2,124	25,800	23,650	1,727	21,728	91.9%	1,922	202
Professional & Purchased Services	346,900	317,992	261,680	82.3%	56,312	346,900	317,992	5,221	209,756	66.0%	108,236	-51,924
Travel, Tuition & Dues	28,800	26,400	13,418	50.8%	12,982	28,800	26,400	349	14,624	55.4%	11,776	1,206
Communications	157,900	144,742	81,533	56.3%	63,209	157,900	144,742	10,762	110,295	76.2%	34,447	28,762
Repairs & Maintenance Services	50,000	45,833	58,288	127.2%	-12,455	50,000	45,833	617	19,768	43.1%	26,065	-38,520
Internal Service Fees	24,700	22,642	31,906	140.9%	-9,264	21,800	19,983	1,742	20,508	102.6%	-525	-11,398
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	197,300	180,858	155,078	85.7%	25,781	197,300	180,858	4,426	113,894	63.0%	66,964	-41,184
TOTAL EXPENSES	1,797,400	1,647,617	1,374,587	83.4%	273,030	1,801,800	1,651,650	56,710	1,022,899	61.9%	628,751	-351,688
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	34,356	0.0%	34,356	0	0	161	4,834	0.0%	4,834	-29,522
TOTAL PROGRAM REVENUE	0	0	288,886	0.0%	288,886	0	0	161	71,134	0.0%	71,134	-217,752
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	7,311	0.0%	7,311	0	0	0	407	0.0%	407	-6,904
Fines, Forfeits & Penalties	1,797,400	1,647,617	1,147,370	69.6%	-500,247	1,801,800	1,651,650	117,858	1,158,692	70.2%	-492,958	11,322
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	1,797,400	1,647,617	1,154,681	70.1%	-492,936	1,801,800	1,651,650	117,858	1,159,099	70.2%	-492,551	4,418
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	1,647,617	1,443,567	87.6%	-204,050	1,801,800	1,651,650	118,018	1,230,233	74.5%	-421,417	-213,334

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	88,275	62,798	71.1%	25,477	92,400	84,700	0	50,366	59.5%	34,334	-12,432
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	4,837	0.0%	-4,837	0	0	0	13,142	0.0%	-13,142	8,305
Total Salaries	96,300	88,275	67,636	76.6%	20,639	92,400	84,700	0	63,508	75.0%	21,192	-4,128
Fringes	24,900	22,825	21,811	95.6%	1,014	27,400	25,117	0	18,621	74.1%	6,496	-3,190
Other Expenses:												
Utilities	11,736,200	10,758,183	8,572,564	79.7%	2,185,619	10,460,500	9,588,792	516,327	6,187,367	64.5%	3,401,425	-2,385,197
Professional & Purchased Services	4,353,300	3,990,525	3,529,244	88.4%	461,281	4,442,300	4,072,108	362,975	3,495,046	85.8%	577,062	-34,198
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	110,300	101,108	8,085	8.0%	93,024	45,100	41,342	0	21,025	50.9%	20,317	12,940
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	30,708	31,254	101.8%	-546	17,200	15,767	1,392	15,308	97.1%	458	-15,946
Transfers to Other Funds & Units	5,706,100	5,230,592	4,979,025	95.2%	251,567	5,562,200	5,098,683	1,016,326	6,237,823	122.3%	-1,139,140	1,258,798
All Other Expenses	302,800	277,567	2,051,013	738.9%	-1,773,446	309,100	283,342	202,446	2,194,670	774.6%	-1,911,328	143,657
TOTAL EXPENSES	22,363,400	20,499,783	19,263,716	94.0%	1,236,068	20,956,200	19,209,850	2,099,466	18,233,368	94.9%	976,482	-1,030,348
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	-2,070	0.0%	-2,070	0	0	-246	-1,698	0.0%	-1,698	372
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	15,252	0.0%	15,252	0	0	0	0	0.0%	0	-15,252
TOTAL PROGRAM REVENUE	0	0	13,182	0.0%	13,182	0	0	-246	-1,698	0.0%	-1,698	-14,880
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	260	0.0%	260	0	0	0	62	0.0%	62	-198
TOTAL NON-PROGRAM REVENUE	0	0	260	0.0%	260	0	0	0	62	0.0%	62	-198
Transfers From Other Funds & Units	22,363,400	20,499,783	20,727,503	101.1%	227,720	20,956,200	19,209,850	1,472,720	17,795,562	92.6%	-1,414,288	-2,931,941
TOTAL REVENUE AND TRANSFERS	22,363,400	20,499,783	20,740,945	101.2%	241,162	20,956,200	19,209,850	1,472,475	17,793,925	92.6%	-1,415,925	-2,947,020

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	271,100	227,409	83.9%	43,691	295,700	271,058	18,836	223,258	82.4%	47,800	-4,151
Overtime	6,800	6,200	5,559	89.7%	641	6,800	6,233	57	5,749	92.2%	484	190
All Other Salary Codes	8,000	7,300	8,232	112.8%	-932	7,000	6,417	684	6,716	104.7%	-299	-1,516
Total Salaries	310,500	284,600	241,200	84.8%	43,400	309,500	283,708	19,577	235,723	83.1%	47,985	-5,477
Fringes	117,300	107,525	86,985	80.9%	20,540	117,300	107,525	8,778	95,094	88.4%	12,431	8,109
Other Expenses:												
Utilities	184,300	168,942	215,979	127.8%	-47,038	214,300	196,442	16,813	211,056	107.4%	-14,615	-4,923
Professional & Purchased Services	153,700	140,892	132,882	94.3%	8,009	153,700	140,892	12,073	137,055	97.3%	3,837	4,173
Travel, Tuition & Dues	700	642	1,582	246.5%	-940	700	642	10	525	81.8%	117	-1,057
Communications	23,500	21,542	45,417	210.8%	-23,875	23,600	21,633	2,272	22,272	103.0%	-639	-23,145
Repairs & Maintenance Services	27,000	24,750	19,959	80.6%	4,791	27,000	24,750	466	19,391	78.3%	5,359	-568
Internal Service Fees	29,900	27,408	26,551	96.9%	857	21,500	19,708	1,736	19,132	97.1%	576	-7,419
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	341,800	313,317	275,454	87.9%	37,862	349,800	320,650	98,274	271,516	84.7%	49,134	-3,938
TOTAL EXPENSES	1,188,700	1,089,642	1,046,010	96.0%	43,632	1,217,400	1,115,950	159,999	1,011,765	90.7%	104,185	-34,245
PROGRAM REVENUE:												
Charges, Commissions & Fees	920,300	843,608	796,283	94.4%	-47,325	1,043,200	956,267	25,614	840,535	87.9%	-115,732	44,252
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	9,533	0	0.0%	-9,533	24,500	22,458	0	0	0.0%	-22,458	0
TOTAL PROGRAM REVENUE	930,700	853,142	796,283	93.3%	-56,859	1,067,700	978,725	25,614	840,535	85.9%	-138,190	44,252
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	-110,426	0.0%	-110,426	0	0	0	0	0.0%	0	110,426
TOTAL NON-PROGRAM REVENUE	0	0	-110,426	0.0%	-110,426	0	0	0	0	0.0%	0	110,426
Transfers From Other Funds & Units	258,000	236,500	1,147,275	485.1%	910,775	119,700	109,725	933	200,931	183.1%	91,206	-946,344
TOTAL REVENUE AND TRANSFERS	1,188,700	1,089,642	1,833,132	168.2%	743,490	1,187,400	1,088,450	26,547	1,041,466	95.7%	-46,984	-791,666

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

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	475,108	403,454	84.9%	71,654	507,000	464,750	33,835	385,939	83.0%	78,811	-17,515
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,700	1,558	61,450	3943.3%	-59,891	0	0	2,451	50,473	0.0%	-50,473	-10,977
Total Salaries	520,000	476,667	464,904	97.5%	11,763	507,000	464,750	36,286	436,412	93.9%	28,338	-28,492
Fringes	146,800	134,567	131,408	97.7%	3,158	145,300	133,192	11,044	125,865	94.5%	7,326	-5,543
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	300	275	0	0.0%	275	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	19,500	17,875	2,045	11.4%	15,830	0	0	0	231	0.0%	-231	-1,814
Communications	14,900	13,658	6,560	48.0%	7,098	12,800	11,733	318	4,272	36.4%	7,462	-2,288
Repairs & Maintenance Services	500	458	0	0.0%	458	0	0	0	76	0.0%	-76	76
Internal Service Fees	158,800	145,567	134,582	92.5%	10,985	119,400	109,450	5,792	70,564	64.5%	38,886	-64,018
Transfers to Other Funds & Units	330,200	302,683	319,400	105.5%	-16,717	323,000	296,083	0	27,500	9.3%	268,583	-291,900
All Other Expenses	18,000	16,500	17,703	107.3%	-1,203	20,500	18,792	834	7,064	37.6%	11,728	-10,639
TOTAL EXPENSES	1,209,000	1,108,250	1,076,602	97.1%	31,648	1,128,000	1,034,000	54,274	671,984	65.0%	362,016	-404,618
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,209,000	1,108,250	935,775	84.4%	-172,475	1,128,000	1,034,000	97,258	568,228	55.0%	-465,772	-367,547
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	1,108,250	935,775	84.4%	-172,475	1,128,000	1,034,000	97,258	568,228	55.0%	-465,772	-367,547
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	1,108,250	935,775	84.4%	-172,475	1,128,000	1,034,000	97,258	568,228	55.0%	-465,772	-367,547

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

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	3,298	0	0.0%	3,298	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	3,298	0	0.0%	3,298	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	8,052	0	0.0%	8,052	0	0	0	3,484	0.0%	-3,484	3,484
Communications	6,000	5,500	8,470	154.0%	-2,970	6,200	5,683	0	9,154	161.1%	-3,471	684
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	18,807	22,654	120.5%	-3,847	286,500	262,625	0	132,164	50.3%	130,461	109,510
TOTAL EXPENSES	38,899	35,657	31,124	87.3%	4,533	292,700	268,308	0	144,802	54.0%	123,506	113,678
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	246,675	0	269,065	109.1%	22,390	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	246,675	0	269,065	109.1%	22,390	281,447
Other Program Revenue	38,899	35,657	12,945	36.3%	-22,712	0	0	11	120	0.0%	120	-12,825
TOTAL PROGRAM REVENUE	38,899	35,657	563	1.6%	-35,094	269,100	246,675	11	269,185	109.1%	22,510	268,622
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	35,657	563	1.6%	-35,094	269,100	246,675	11	269,185	109.1%	22,510	268,622

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

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	272,983	196,638	72.0%	76,345	242,700	222,475	17,896	200,313	90.0%	22,162	3,675
Overtime	6,000	5,500	0	0.0%	5,500	1,000	917	0	0	0.0%	917	0
All Other Salary Codes	0	0	21,013	0.0%	-21,013	0	0	252	17,460	0.0%	-17,460	-3,553
Total Salaries	303,800	278,483	217,651	78.2%	60,832	243,700	223,392	18,148	217,773	97.5%	5,619	122
Fringes	88,500	81,125	66,047	81.4%	15,078	84,500	77,458	5,858	67,553	87.2%	9,905	1,506
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	183	0	0.0%	183	200	183	0	1,488	811.6%	-1,305	1,488
Travel, Tuition & Dues	15,700	14,392	120	0.8%	14,272	2,200	2,017	124	607	30.1%	1,410	487
Communications	2,700	2,475	4,571	184.7%	-2,096	6,700	6,142	498	7,462	121.5%	-1,320	2,891
Repairs & Maintenance Services	5,300	4,858	0	0.0%	4,858	5,300	4,858	0	0	0.0%	4,858	0
Internal Service Fees	207,400	190,117	190,033	100.0%	84	40,000	36,667	4,039	44,441	121.2%	-7,774	-145,592
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	35,300	32,358	34,518	106.7%	-2,159	27,800	25,483	415	12,995	51.0%	12,488	-21,523
TOTAL EXPENSES	658,900	603,992	512,939	84.9%	91,052	410,400	376,200	29,081	352,319	93.7%	23,882	-160,620
PROGRAM REVENUE:												
Charges, Commissions & Fees	658,900	603,992	312,046	51.7%	-291,946	410,400	376,200	0	229,334	61.0%	-146,866	-82,712
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	460	0.0%	460	0	0	11	353	0.0%	353	-107
TOTAL PROGRAM REVENUE	658,900	603,992	312,505	51.7%	-291,487	410,400	376,200	11	229,686	61.1%	-146,514	-82,819
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	603,992	606,957	100.5%	2,965	410,400	376,200	11	234,171	62.2%	-142,029	-372,786

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	2,063,783	1,651,221	80.0%	412,562	1,611,500	1,477,208	103,727	1,210,690	82.0%	266,518	-440,531
Overtime	28,700	26,308	17,517	66.6%	8,791	0	0	3,720	18,524	0.0%	-18,524	1,007
All Other Salary Codes	242,000	221,833	319,821	144.2%	-97,987	116,700	106,975	10,197	206,249	192.8%	-99,274	-113,572
Total Salaries	2,522,100	2,311,925	1,988,559	86.0%	323,366	1,728,200	1,584,183	117,644	1,435,463	90.6%	148,720	-553,096
Fringes	1,378,200	1,263,350	693,032	54.9%	570,318	652,300	597,942	44,087	519,395	86.9%	78,546	-173,637
Other Expenses:												
Utilities	7,516,300	6,889,942	6,153,105	89.3%	736,837	7,516,300	6,889,942	351,019	5,197,234	75.4%	1,692,708	-955,871
Professional & Purchased Services	5,670,600	5,198,050	5,411,781	104.1%	-213,731	5,546,000	5,083,833	435,770	5,106,820	100.5%	-22,987	-304,961
Travel, Tuition & Dues	20,800	19,067	8,088	42.4%	10,979	6,500	5,958	1,192	3,018	50.7%	2,940	-5,070
Communications	141,400	129,617	124,325	95.9%	5,292	111,400	102,117	8,311	84,333	82.6%	17,784	-39,992
Repairs & Maintenance Services	1,547,600	1,418,633	1,618,866	114.1%	-200,233	1,307,200	1,198,267	126,130	1,417,174	118.3%	-218,907	-201,692
Internal Service Fees	182,600	167,383	172,780	103.2%	-5,396	211,700	194,058	18,374	205,480	105.9%	-11,422	32,700
Transfers to Other Funds & Units	1,036,900	950,492	1,011,450	106.4%	-60,958	0	0	0	0	0.0%	0	-1,011,450
All Other Expenses	1,612,200	1,477,850	574,134	38.8%	903,716	1,424,900	1,306,158	19,279	331,067	25.3%	975,091	-243,067
TOTAL EXPENSES	21,628,700	19,826,308	17,756,119	89.6%	2,070,189	18,504,500	16,962,458	1,121,806	14,299,984	84.3%	2,662,474	-3,456,135
PROGRAM REVENUE:												
Charges, Commissions & Fees	21,628,700	19,826,308	19,187,721	96.8%	-638,587	18,504,500	16,962,458	1,541,962	16,976,942	100.1%	14,484	-2,210,779
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	613	0.0%	613	0	0	32	426	0.0%	426	-187
TOTAL PROGRAM REVENUE	21,628,700	19,826,308	19,188,334	96.8%	-637,974	18,504,500	16,962,458	1,541,994	16,977,368	100.1%	14,910	-2,210,966
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	19,826,308	19,251,980	97.1%	-574,328	18,504,500	16,962,458	1,541,994	16,977,368	100.1%	14,910	-2,274,612

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

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	3,206,408	2,900,701	90.5%	305,708	3,284,900	3,011,158	219,327	2,628,206	87.3%	382,953	-272,495
Overtime	92,600	84,883	56,450	66.5%	28,433	85,100	78,008	15,515	87,774	112.5%	-9,766	31,324
All Other Salary Codes	583,300	534,692	647,833	121.2%	-113,141	554,400	508,200	37,514	586,968	115.5%	-78,768	-60,865
Total Salaries	4,173,800	3,825,983	3,604,984	94.2%	220,999	3,924,400	3,597,367	272,356	3,302,948	91.8%	294,419	-302,036
Fringes	1,762,200	1,615,350	1,389,097	86.0%	226,253	1,658,400	1,520,200	113,948	1,299,639	85.5%	220,561	-89,458
Other Expenses:												
Utilities	100	92	0	0.0%	92	100	92	0	0	0.0%	92	0
Professional & Purchased Services	75,700	69,392	145,051	209.0%	-75,659	52,800	48,400	8,618	145,844	301.3%	-97,444	793
Travel, Tuition & Dues	34,300	31,442	15,226	48.4%	16,216	5,300	4,858	349	11,281	232.2%	-6,423	-3,945
Communications	68,800	63,067	49,442	78.4%	13,625	62,900	57,658	4,186	38,259	66.4%	19,399	-11,183
Repairs & Maintenance Services	779,600	714,633	689,609	96.5%	25,024	497,200	455,767	20,024	217,700	47.8%	238,067	-471,909
Internal Service Fees	1,219,200	1,117,600	1,120,706	100.3%	-3,106	1,424,600	1,305,883	118,671	1,304,084	99.9%	1,799	183,378
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	9,362,283	20,847,951	222.7%	-11,485,668	7,979,900	7,314,908	1,763,199	7,859,427	107.4%	-544,519	-12,988,524
TOTAL EXPENSES	18,327,100	16,799,842	27,862,066	165.8%	-11,062,224	15,605,600	14,305,133	2,301,351	14,397,574	100.6%	-92,441	-13,464,492
PROGRAM REVENUE:												
Charges, Commissions & Fees	18,327,100	16,799,842	16,325,656	97.2%	-474,186	15,205,600	13,938,467	1,277,891	13,390,174	96.1%	-548,293	-2,935,482
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	16,799,842	16,325,656	97.2%	-474,186	15,205,600	13,938,467	1,277,891	13,390,174	96.1%	-548,293	-2,935,482
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	-661,431	0.0%	-661,431	400,000	366,667	184,486	654,925	178.6%	288,258	1,316,356
TOTAL NON-PROGRAM REVENUE	0	0	-661,431	0.0%	-661,431	400,000	366,667	184,486	654,925	178.6%	288,258	1,316,356
Transfers From Other Funds & Units	0	0	10,068,207	0.0%	10,068,207	0	0	1,356,862	10,108,589	0.0%	10,108,589	40,382
TOTAL REVENUE AND TRANSFERS	18,327,100	16,799,842	25,732,432	153.2%	8,932,590	15,605,600	14,305,133	2,819,239	24,153,689	168.8%	9,848,556	-1,578,743

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	0	0.0%	0	0	0	3,462	3,462	0.0%	-3,462	3,462
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	3,462	3,462	0.0%	-3,462	3,462
Fringes	0	0	0	0.0%	0	0	0	688	688	0.0%	-688	688
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	206,250	-210	62,500	30.3%	143,750	62,500
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	22,917	-3,146	3,125	13.6%	19,792	3,125
TOTAL EXPENSES	0	0	0	0.0%	0	250,000	229,167	794	69,775	30.4%	159,392	69,775
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	250,000	229,167	0	68,981	30.1%	160,186	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	229,167	0	68,981	30.1%	160,186	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	229,167	0	68,982	30.1%	160,185	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	229,167	0	68,982	30.1%	160,185	68,982

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	127,875	115,465	90.3%	12,410	135,500	124,208	9,609	118,815	95.7%	5,394	3,350
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	23,300	21,358	21,988	102.9%	-630	17,500	16,042	1,638	16,144	100.6%	-102	-5,844
Total Salaries	162,800	149,233	137,453	92.1%	11,780	153,000	140,250	11,247	134,959	96.2%	5,291	-2,494
Fringes	75,600	69,300	61,251	88.4%	8,049	66,600	61,050	5,599	62,829	102.9%	-1,779	1,578
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	400	367	8	2.1%	359	0	0	0	4	0.0%	-4	-4
Travel, Tuition & Dues	300	275	112	40.7%	163	200	183	0	85	46.1%	99	-27
Communications	707,500	648,542	546,210	84.2%	102,331	707,200	648,267	52,483	489,371	75.5%	158,896	-56,839
Repairs & Maintenance Services	500	458	0	0.0%	458	0	0	0	0	0.0%	0	0
Internal Service Fees	28,000	25,667	25,201	98.2%	466	18,500	16,958	1,416	15,577	91.9%	1,382	-9,624
Transfers to Other Funds & Units	15,500	14,208	0	0.0%	14,208	0	0	0	0	0.0%	0	0
All Other Expenses	16,700	15,308	10,707	69.9%	4,601	20,200	18,517	3,319	19,508	105.4%	-992	8,801
TOTAL EXPENSES	1,007,300	923,358	780,942	84.6%	142,417	965,700	885,225	74,064	722,333	81.6%	162,892	-58,609
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,007,300	923,358	954,261	103.3%	30,903	965,700	885,225	60,018	804,875	90.9%	-80,350	-149,386
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	923,358	954,261	103.3%	30,903	965,700	885,225	60,018	804,875	90.9%	-80,350	-149,386
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	923,358	954,261	103.3%	30,903	965,700	885,225	60,018	804,875	90.9%	-80,350	-149,386

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	660,550	580,669	87.9%	79,881	619,100	567,508	43,261	546,556	96.3%	20,952	-34,113
Overtime	3,700	3,392	2,519	74.3%	873	3,700	3,392	703	1,455	42.9%	1,937	-1,064
All Other Salary Codes	111,100	101,842	101,796	100.0%	46	100,000	91,667	8,220	119,381	130.2%	-27,714	17,585
Total Salaries	835,400	765,783	684,983	89.4%	80,800	722,800	662,567	52,185	667,391	100.7%	-4,825	-17,592
Fringes	307,600	281,967	267,487	94.9%	14,480	272,400	249,700	22,980	272,670	109.2%	-22,970	5,183
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	235,300	215,692	145,922	67.7%	69,769	165,200	151,433	100	122,668	81.0%	28,765	-23,254
Travel, Tuition & Dues	29,600	27,133	3,021	11.1%	24,112	1,500	1,375	132	796	57.9%	579	-2,225
Communications	29,500	27,042	22,179	82.0%	4,863	26,600	24,383	1,834	19,110	78.4%	5,273	-3,069
Repairs & Maintenance Services	975,100	893,842	512,688	57.4%	381,154	937,700	859,558	2,008	832,842	96.9%	26,716	320,154
Internal Service Fees	332,100	304,425	290,585	95.5%	13,840	311,500	285,542	24,051	267,040	93.5%	18,502	-23,545
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	556,700	510,308	1,178,808	231.0%	-668,500	461,000	422,583	83,672	301,104	71.3%	121,479	-877,704
TOTAL EXPENSES	3,301,300	3,026,192	3,105,674	102.6%	-79,482	2,898,700	2,657,141	186,962	2,483,621	93.5%	173,520	-622,053
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,301,300	3,026,192	2,828,239	93.5%	-197,953	2,898,700	2,657,142	210,699	2,829,092	106.5%	171,950	853
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	3,026,192	2,828,239	93.5%	-197,953	2,898,700	2,657,142	210,699	2,829,092	106.5%	171,950	853
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	399	0.0%	399	0	0	0	3,915	0.0%	3,915	3,516
TOTAL NON-PROGRAM REVENUE	0	0	399	0.0%	399	0	0	0	3,915	0.0%	3,915	3,516
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	3,026,192	2,828,637	93.5%	-197,555	2,898,700	2,657,142	210,699	2,833,007	106.6%	175,865	4,370

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	258,133	238,365	92.3%	19,768	281,600	258,133	18,067	222,023	86.0%	36,111	-16,342
Overtime	9,100	8,342	0	0.0%	8,342	9,100	8,342	0	0	0.0%	8,342	0
All Other Salary Codes	43,500	39,875	41,363	103.7%	-1,488	38,600	35,383	1,739	37,779	106.8%	-2,395	-3,584
Total Salaries	334,200	306,350	279,728	91.3%	26,622	329,300	301,858	19,806	259,801	86.1%	42,057	-19,927
Fringes	135,100	123,842	89,323	72.1%	34,518	135,100	123,842	7,654	90,160	72.8%	33,682	837
Other Expenses:												
Utilities	0	0	106	0.0%	-106	0	0	0	121	0.0%	-121	15
Professional & Purchased Services	196,200	179,850	77,018	42.8%	102,832	115,800	106,150	4,562	64,031	60.3%	42,119	-12,987
Travel, Tuition & Dues	2,800	2,567	601	23.4%	1,965	2,100	1,925	150	525	27.3%	1,400	-76
Communications	25,100	23,008	13,444	58.4%	9,564	25,100	23,008	524	10,204	44.3%	12,804	-3,240
Repairs & Maintenance Services	1,100	1,008	0	0.0%	1,008	1,100	1,008	0	0	0.0%	1,008	0
Internal Service Fees	270,000	247,500	249,668	100.9%	-2,168	214,900	196,992	18,058	198,660	100.8%	-1,669	-51,008
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	126,300	115,775	81,528	70.4%	34,247	107,400	98,450	5,376	57,117	58.0%	41,333	-24,411
TOTAL EXPENSES	1,090,800	999,900	791,416	79.1%	208,484	930,800	853,233	56,131	680,620	79.8%	172,613	-110,796
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,090,800	999,900	759,830	76.0%	-240,070	930,800	853,233	69,461	863,636	101.2%	10,403	103,806
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	999,900	759,830	76.0%	-240,070	930,800	853,233	69,461	863,636	101.2%	10,403	103,806
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	352,157	0.0%	352,157	0	0	-149,339	295,018	0.0%	295,018	-57,139
TOTAL NON-PROGRAM REVENUE	0	0	352,157	0.0%	352,157	0	0	-149,339	295,018	0.0%	295,018	-57,139
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	999,900	1,111,987	111.2%	112,087	930,800	853,233	-79,878	1,158,653	135.8%	305,420	46,666

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 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	5,500	2,285	41.5%	3,215	6,000	5,500	254	9,632	175.1%	-4,132	7,347
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	5,500	2,285	41.5%	3,215	6,000	5,500	254	9,632	175.1%	-4,132	7,347
Fringes	2,300	2,108	497	23.6%	1,611	2,300	2,108	55	1,165	55.3%	943	668
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	61,700	56,558	0	0.0%	56,558	54,900	50,325	345	1,795	3.6%	48,530	1,795
Travel, Tuition & Dues	2,500	2,292	0	0.0%	2,292	2,500	2,292	0	400	17.5%	1,892	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	20,625	0	0.0%	20,625	27,500	25,208	0	529	2.1%	24,680	529
TOTAL EXPENSES	95,000	87,083	2,782	3.2%	84,301	93,200	85,433	654	13,679	16.0%	71,755	10,897
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	2,259	0.0%	2,259	3,200	2,933	13	374	12.7%	-2,559	-1,885
TOTAL PROGRAM REVENUE	0	0	2,259	0.0%	2,259	3,200	2,933	13	374	12.7%	-2,559	-1,885
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	87,083	34,178	39.2%	-52,905	90,000	82,500	3,228	21,519	26.1%	-60,981	-12,659
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	95,000	87,083	34,178	39.2%	-52,905	90,000	82,500	3,228	21,519	26.1%	-60,981	-12,659
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	87,083	36,438	41.8%	-50,645	93,200	85,433	3,241	21,893	25.6%	-63,540	-14,545

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 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	5,500	0	0.0%	5,500	0	0	0	0	0.0%	0	0
Overtime	13,000	11,917	233	2.0%	11,683	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	17,417	527	3.0%	16,890	0	0	0	0	0.0%	0	-527
Fringes	6,500	5,958	38	0.6%	5,920	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	39,508	40,906	103.5%	-1,398	51,400	47,117	8,953	69,538	147.6%	-22,421	28,632
Travel, Tuition & Dues	26,900	24,658	9,238	37.5%	15,420	20,300	18,608	0	3,602	19.4%	15,006	-5,636
Communications	18,000	16,500	17,526	106.2%	-1,026	20,000	18,333	1,214	16,625	90.7%	1,709	-901
Repairs & Maintenance Services	0	0	347	0.0%	-347	400	367	0	2,176	593.4%	-1,809	1,829
Internal Service Fees	0	0	223	0.0%	-223	200	183	243	438	238.8%	-254	215
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	36,500	33,458	41,712	124.7%	-8,254	57,700	52,892	4,768	53,381	100.9%	-489	11,669
TOTAL EXPENSES	150,000	137,500	110,518	80.4%	26,982	150,000	137,500	15,178	145,759	106.0%	-8,259	35,241
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	137,500	94,982	69.1%	-42,518	150,000	137,500	11,750	93,356	67.9%	-44,144	-1,626
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	150,000	137,500	94,982	69.1%	-42,518	150,000	137,500	11,750	93,356	67.9%	-44,144	-1,626
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	137,500	94,982	69.1%	-42,518	150,000	137,500	11,750	93,356	67.9%	-44,144	-1,626

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 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	9,244,629	8,609,222	93.1%	635,408	11,763,600	10,783,300	771,764	9,001,428	83.5%	1,781,872	392,206
Overtime	2,800	2,567	14,769	575.4%	-12,203	0	0	1,855	40,638	0.0%	-40,638	25,869
All Other Salary Codes	39,000	35,750	127,220	355.9%	-91,470	0	0	1,722	51,801	0.0%	-51,801	-75,419
Total Salaries	10,126,850	9,282,946	8,751,211	94.3%	531,735	11,763,600	10,783,300	775,341	9,093,868	84.3%	1,689,432	342,657
Fringes	3,888,100	3,564,092	3,064,759	86.0%	499,332	4,477,300	4,104,192	306,278	3,348,676	81.6%	755,516	283,917
Other Expenses:												
Utilities	10,000	9,167	3,350	36.5%	5,817	5,000	4,583	194	3,506	76.5%	1,077	156
Professional & Purchased Services	4,572,300	4,191,275	3,734,097	89.1%	457,178	5,664,500	5,192,458	616,688	4,604,014	88.7%	588,444	869,917
Travel, Tuition & Dues	220,350	201,988	187,263	92.7%	14,725	273,200	250,433	16,430	165,181	66.0%	85,252	-22,082
Communications	155,800	142,817	109,666	76.8%	33,150	148,600	136,217	12,761	92,321	67.8%	43,896	-17,345
Repairs & Maintenance Services	30,800	28,233	2,964	10.5%	25,270	17,300	15,858	885	4,741	29.9%	11,117	1,777
Internal Service Fees	2,000	1,833	0	0.0%	1,833	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	2,826,358	2,028,701	71.8%	797,657	3,028,900	2,776,492	186,851	2,008,612	72.3%	767,880	-20,089
TOTAL EXPENSES	22,089,500	20,248,708	17,882,012	88.3%	2,366,696	25,378,400	23,263,533	1,915,428	19,320,919	83.1%	3,942,615	1,438,907
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	8,814	0.0%	8,814	5,500	5,042	0	0	0.0%	-5,042	-8,814
Other Governments & Agencies					0						0	
Federal Direct	5,447,500	4,993,542	3,049,614	61.1%	-1,943,928	6,958,600	6,378,717	359,452	3,890,175	61.0%	-2,488,542	840,561
Fed Through State Pass-Through	12,687,000	11,629,750	10,795,228	92.8%	-834,522	14,646,000	13,425,500	893,337	10,182,137	75.8%	-3,243,363	-613,091
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	472,500	433,125	270,367	62.4%	-162,758	51,000	46,750	5,280	41,271	88.3%	-5,479	-229,096
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	18,607,000	17,056,417	14,115,209	82.8%	-2,941,208	21,655,600	19,850,967	1,258,069	14,113,583	71.1%	-5,737,384	-1,626
Other Program Revenue	371,100	340,175	346,363	101.8%	6,188	442,400	405,533	58,570	337,296	83.2%	-68,237	-9,067
TOTAL PROGRAM REVENUE	18,978,100	17,396,592	14,470,387	83.2%	-2,926,205	22,103,500	20,261,542	1,316,638	14,450,880	71.3%	-5,810,662	-19,507
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	2,852,117	2,263,458	79.4%	-588,659	3,274,900	3,001,992	382,407	2,854,531	95.1%	-147,461	591,073
TOTAL REVENUE AND TRANSFERS	22,089,500	20,248,708	16,733,845	82.6%	-3,514,863	25,378,400	23,263,533	1,699,046	17,305,411	74.4%	-5,958,122	571,566

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 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	22,917	0	0.0%	22,917	25,000	22,917	0	0	0.0%	22,917	0
TOTAL EXPENSES	25,000	22,917	0	0.0%	22,917	25,000	22,917	0	0	0.0%	22,917	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	5,545	0.0%	5,545	0	0	38	1,019	0.0%	1,019	-4,526
TOTAL PROGRAM REVENUE	0	0	5,545	0.0%	5,545	0	0	38	1,019	0.0%	1,019	-4,526
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	22,917	0	0.0%	-22,917	25,000	22,917	0	0	0.0%	-22,917	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	22,917	0	0.0%	-22,917	25,000	22,917	0	0	0.0%	-22,917	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	22,917	5,545	24.2%	-17,372	25,000	22,917	38	1,019	4.4%	-21,898	-4,526

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 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	13,750	3,288	23.9%	10,463	15,000	13,750	0	1,750	12.7%	12,000	-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	13,750	3,288	23.9%	10,463	15,000	13,750	0	1,750	12.7%	12,000	-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	4,583	9	0.2%	4,575	5,000	4,583	0	0	0.0%	4,583	-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	18,333	3,296	18.0%	15,037	20,000	18,333	0	1,750	9.5%	16,583	-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	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	18,333	3,296	0.0%	-15,037	20,000	18,333	0	1,750	0.0%	-16,583	-1,546
Subtotal Other Governments & Agencies	20,000	18,333	3,296	18.0%	-15,037	20,000	18,333	0	1,750	9.5%	-16,583	-1,546
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	20,000	18,333	3,296	18.0%	-15,037	20,000	18,333	0	1,750	9.5%	-16,583	-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	18,333	3,296	18.0%	-15,037	20,000	18,333	0	1,750	9.5%	-16,583	-1,546

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 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	6,020	74,781	0.0%	-74,781	74,781
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	172	7,095	0.0%	-7,095	7,095
Total Salaries	0	0	0	0.0%	0	0	0	6,192	81,877	0.0%	-81,877	81,877
Fringes	0	0	0	0.0%	0	0	0	1,845	21,699	0.0%	-21,699	21,699
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	9,968,658	6,995,329	70.2%	2,973,329	10,296,800	9,438,733	682,377	6,305,352	66.8%	3,133,382	-689,977
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	7,249,367	5,459,453	75.3%	1,789,914	7,825,100	7,173,008	492,483	12,494,987	174.2%	-5,321,979	7,035,534
All Other Expenses	9,328,300	8,550,942	7,222,907	84.5%	1,328,035	12,845,500	11,775,042	1,225,370	10,202,195	86.6%	1,572,846	2,979,288
TOTAL EXPENSES	28,111,600	25,768,967	19,677,689	76.4%	6,091,277	30,967,400	28,386,783	2,408,955	29,106,797	102.5%	-720,014	9,429,108
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	153,169	0.0%	153,169	0	0	254	21,370	0.0%	21,370	-131,799
TOTAL PROGRAM REVENUE	0	0	153,169	0.0%	153,169	0	0	254	21,370	0.0%	21,370	-131,799
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	30,272,458	21,621,561	71.4%	-8,650,897	30,567,000	28,019,750	1,917,116	20,929,150	74.7%	-7,090,600	-692,411
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	33,024,500	30,272,458	21,621,561	71.4%	-8,650,897	30,567,000	28,019,750	1,917,116	20,929,150	74.7%	-7,090,600	-692,411
Transfers From Other Funds & Units	399,600	366,300	0	0.0%	-366,300	399,600	366,300	0	0	0.0%	-366,300	0
TOTAL REVENUE AND TRANSFERS	33,424,100	30,638,758	21,774,731	71.1%	-8,864,027	30,966,600	28,386,050	1,917,370	20,950,520	73.8%	-7,435,530	-824,211

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	6,603,117	5,523,355	83.6%	1,079,762	6,768,800	6,204,733	437,882	5,172,514	83.4%	1,032,219	-350,841
Overtime	56,000	51,333	38,333	74.7%	13,000	56,000	51,333	5,547	42,947	83.7%	8,386	4,614
All Other Salary Codes	51,100	46,842	992,169	2118.1%	-945,327	5,000	4,583	54,743	832,186	18156.8%	-827,603	-159,983
Total Salaries	7,310,500	6,701,292	6,553,857	97.8%	147,435	6,829,800	6,260,650	498,173	6,047,648	96.6%	213,002	-506,209
Fringes	2,354,200	2,158,017	2,121,385	98.3%	36,631	2,214,600	2,030,050	171,113	1,997,581	98.4%	32,469	-123,804
Other Expenses:												
Utilities	1,100	1,008	539	53.4%	469	1,100	1,008	72	303	30.1%	705	-236
Professional & Purchased Services	1,852,900	1,698,492	1,809,151	106.5%	-110,659	1,689,600	1,548,800	96,937	1,454,539	93.9%	94,261	-354,612
Travel, Tuition & Dues	270,300	247,775	111,975	45.2%	135,800	15,500	14,208	996	5,572	39.2%	8,636	-106,403
Communications	496,800	455,400	243,784	53.5%	211,616	220,800	202,400	15,665	122,498	60.5%	79,902	-121,286
Repairs & Maintenance Services	666,700	611,142	379,512	62.1%	231,630	619,100	567,508	3,550	324,061	57.1%	243,447	-55,451
Internal Service Fees	604,500	554,125	484,900	87.5%	69,225	491,300	450,358	39,284	432,403	96.0%	17,955	-52,497
Transfers to Other Funds & Units	5,960,700	5,463,975	5,960,700	109.1%	-496,725	0	0	0	0	0.0%	0	-5,960,700
All Other Expenses	1,970,900	1,806,658	1,982,747	109.7%	-176,088	1,687,700	1,547,058	103,283	1,509,265	97.6%	37,793	-473,482
TOTAL EXPENSES	21,488,600	19,697,883	19,648,549	99.7%	49,334	13,769,500	12,622,040	929,073	11,893,870	94.2%	728,170	-7,754,679
PROGRAM REVENUE:												
Charges, Commissions & Fees	21,488,600	19,697,883	18,832,909	95.6%	-864,974	13,769,500	12,622,042	1,101,917	12,334,622	97.7%	-287,420	-6,498,287
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	21,488,600	19,697,883	18,832,909	95.6%	-864,974	13,769,500	12,622,042	1,101,917	12,334,622	97.7%	-287,420	-6,498,287
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	-28,033	0.0%	-28,033	0	0	0	0	0.0%	0	28,033
TOTAL NON-PROGRAM REVENUE	0	0	-28,033	0.0%	-28,033	0	0	0	0	0.0%	0	28,033
Transfers From Other Funds & Units	0	0	189,043	0.0%	189,043	0	0	0	17,113	0.0%	17,113	-171,930
TOTAL REVENUE AND TRANSFERS	21,488,600	19,697,883	18,993,919	96.4%	-703,964	13,769,500	12,622,042	1,101,917	12,351,736	97.9%	-270,306	-6,642,183

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	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	69,700	63,892	66,030	103.3%	-2,139	89,700	82,225	0	124,460	151.4%	-42,235	58,430
Travel, Tuition & Dues	0	0	12	0.0%	-12	0	0	0	0	0.0%	0	-12
Communications	4,700	4,308	4,364	101.3%	-56	4,700	4,308	0	2,496	57.9%	1,812	-1,868
Repairs & Maintenance Services	20,000	18,333	2,999	16.4%	15,335	3,700	3,392	23	256	7.6%	3,135	-2,743
Internal Service Fees	1,200	1,100	0	0.0%	1,100	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	39,967	922	2.3%	39,045	1,900	1,742	0	0	0.0%	1,742	-922
TOTAL EXPENSES	139,200	127,600	74,327	58.3%	53,273	100,000	91,667	23	127,213	138.8%	-35,547	52,886
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	7,700	1,913	24.8%	-5,787	0	0	3	233	0.0%	233	-1,680
TOTAL PROGRAM REVENUE	8,400	7,700	1,913	24.8%	-5,787	0	0	3	233	0.0%	233	-1,680
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	91,667	100,000	109.1%	8,333	100,000	91,667	100,000	100,000	109.1%	8,333	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	100,000	91,667	100,000	109.1%	8,333	100,000	91,667	100,000	100,000	109.1%	8,333	0
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	99,367	101,913	102.6%	2,546	100,000	91,667	100,003	100,233	109.3%	8,566	-1,680

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

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	2,750	5,037	183.2%	-2,287	1,600	1,467	0	0	0.0%	1,467	-5,037
All Other Expenses	47,400	43,450	37,862	87.1%	5,588	21,900	20,075	0	8,300	41.3%	11,775	-29,562
TOTAL EXPENSES	50,400	46,200	42,899	92.9%	3,301	23,500	21,542	0	8,300	38.5%	13,242	-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	46,200	16,057	34.8%	-30,143	23,500	21,542	0	0	0.0%	-21,542	-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	46,200	16,057	34.8%	-30,143	23,500	21,542	0	0	0.0%	-21,542	-16,057
Other Program Revenue	0	0	459	0.0%	459	0	0	1	42	0.0%	42	-417
TOTAL PROGRAM REVENUE	50,400	46,200	16,516	35.7%	-29,684	23,500	21,542	1	42	0.2%	-21,500	-16,474
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	46,200	16,516	35.7%	-29,684	23,500	21,542	1	42	0.2%	-21,500	-16,474

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	624,250	612,364	98.1%	11,886	699,900	641,575	51,450	653,241	101.8%	-11,666	40,877
Overtime	6,000	5,500	6,247	113.6%	-747	11,000	10,083	523	9,079	90.0%	1,004	2,832
All Other Salary Codes	78,900	72,325	71,790	99.3%	535	73,900	67,742	5,164	57,558	85.0%	10,184	-14,232
Total Salaries	765,900	702,075	690,401	98.3%	11,674	784,800	719,400	57,137	719,878	100.1%	-478	29,477
Fringes	245,700	225,225	232,356	103.2%	-7,131	265,200	243,100	21,127	246,833	101.5%	-3,733	14,477
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	8,000	7,333	10,409	141.9%	-3,076	22,200	20,350	1,772	17,435	85.7%	2,915	7,026
Travel, Tuition & Dues	12,000	11,000	14,188	129.0%	-3,188	23,000	21,083	-158	2,126	10.1%	18,958	-12,062
Communications	13,000	11,917	14,837	124.5%	-2,920	23,000	21,083	1,624	11,797	56.0%	9,286	-3,040
Repairs & Maintenance Services	10,000	9,167	696	7.6%	8,471	25,000	22,917	0	3,557	15.5%	19,360	2,861
Internal Service Fees	10,000	9,167	10,908	119.0%	-1,742	6,000	5,500	392	4,308	78.3%	1,192	-6,600
Transfers to Other Funds & Units	35,000	32,083	48,142	150.1%	-16,059	42,800	39,233	0	43,197	110.1%	-3,964	-4,945
All Other Expenses	77,900	71,408	46,269	64.8%	25,139	99,400	91,117	2,579	38,266	42.0%	52,850	-8,003
TOTAL EXPENSES	1,177,500	1,079,375	1,068,205	99.0%	11,170	1,291,400	1,183,783	84,473	1,087,398	91.9%	96,385	19,193
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	7,150	0	0	0.0%	-7,150	-9,897
Fed Through State Pass-Through	792,800	726,733	733,425	100.9%	6,692	869,400	796,950	78,712	772,977	97.0%	-23,973	39,552
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	726,733	743,322	102.3%	16,589	877,200	804,100	78,712	772,977	96.1%	-31,123	29,655
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	792,800	726,733	743,322	102.3%	16,589	877,200	804,100	78,712	772,977	96.1%	-31,123	29,655
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	352,642	305,503	86.6%	-47,139	414,200	379,683	28,185	335,199	88.3%	-44,484	29,696
TOTAL REVENUE AND TRANSFERS	1,177,500	1,079,375	1,048,825	97.2%	-30,550	1,291,400	1,183,783	106,897	1,108,176	93.6%	-75,607	59,351

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 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	237,325	159,790	67.3%	77,535	312,200	286,183	15,553	178,560	62.4%	107,623	18,770
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	11,428	0.0%	-11,428	0	0	504	7,853	0.0%	-7,853	-3,575
Total Salaries	258,900	237,325	171,218	72.1%	66,107	312,200	286,183	16,057	186,412	65.1%	99,771	15,194
Fringes	65,900	60,408	44,055	72.9%	16,353	83,400	76,450	4,052	46,252	60.5%	30,198	2,197
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	34,500	31,625	5,130	16.2%	26,495	34,500	31,625	0	1,635	5.2%	29,990	-3,495
Travel, Tuition & Dues	2,500	2,292	1,863	81.3%	428	2,500	2,292	0	703	30.7%	1,588	-1,160
Communications	17,800	16,317	9,807	60.1%	6,510	17,800	16,317	418	5,547	34.0%	10,769	-4,260
Repairs & Maintenance Services	9,000	8,250	4,353	52.8%	3,897	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	1,833	0	0.0%	1,833	2,000	1,833	0	0	0.0%	1,833	0
All Other Expenses	319,200	292,600	151,824	51.9%	140,776	142,400	130,533	3,459	91,366	70.0%	39,168	-60,458
TOTAL EXPENSES	709,800	650,650	388,251	59.7%	262,399	594,800	545,233	23,987	331,916	60.9%	213,317	-56,335
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	8,067	14,390	178.4%	6,323	10,300	9,442	0	5,046	53.4%	-4,396	-9,344
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	273,000	250,250	88,000	35.2%	-162,250	273,000	250,250	0	179,000	71.5%	-71,250	91,000
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	281,800	258,317	102,390	39.6%	-155,927	283,300	259,692	0	184,046	70.9%	-75,646	81,656
Other Program Revenue	428,000	392,333	397,802	101.4%	5,469	311,500	285,542	11	276,318	96.8%	-9,224	-121,484
TOTAL PROGRAM REVENUE	709,800	650,650	500,192	76.9%	-150,458	594,800	545,233	11	460,364	84.4%	-84,869	-39,828
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	650,650	558,356	85.8%	-92,294	594,800	545,233	11	460,364	84.4%	-84,869	-97,992

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 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	222,475	0	0.0%	222,475	93,000	85,250	6,560	64,656	75.8%	20,594	64,656
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	588	24,301	100.0%	-24,301	24,301
Total Salaries	242,700	222,475	0	0.0%	222,475	93,000	85,250	7,149	88,957	104.3%	-3,707	88,957
Fringes	33,000	30,250	0	0.0%	30,250	33,300	30,525	2,290	27,700	90.7%	2,825	27,700
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	116	100.0%	-116	116
Professional & Purchased Services	2,550,927	2,338,350	74,613	3.2%	2,263,737	2,366,600	2,169,383	3,041	178,625	8.2%	1,990,758	104,012
Travel, Tuition & Dues	56,471	51,765	591	1.1%	51,174	56,000	51,333	0	11,981	23.3%	39,353	11,390
Communications	7,000	6,417	12,424	193.6%	-6,007	4,000	3,667	-78	4,187	114.2%	-521	-8,237
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	2,383,706	639,527	26.8%	1,744,179	1,383,000	1,267,750	224,349	541,486	42.7%	726,264	-98,041
TOTAL EXPENSES	5,490,505	5,032,963	1,192,155	23.7%	3,840,808	3,935,900	3,607,908	236,751	853,052	23.6%	2,754,856	-339,103
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	1,546,019	1,417,184	0	0.0%	-1,417,184	1,544,000	1,415,333	0	0	0.0%	-1,415,333	0
Fed Through State Pass-Through	3,944,486	3,615,779	849,751	23.5%	-2,766,028	2,391,900	2,192,575	0	105,126	4.8%	-2,087,449	-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	5,032,963	849,751	16.9%	-4,183,212	3,935,900	3,607,908	0	105,126	2.9%	-3,502,782	-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	5,032,963	849,751	16.9%	-4,183,212	3,935,900	3,607,908	0	105,126	2.9%	-3,502,782	-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	5,032,963	849,751	16.9%	-4,183,212	3,935,900	3,607,908	0	105,126	2.9%	-3,502,782	-744,625

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

Metro Action Commission
 Administrative & 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	671,092	610,557	91.0%	60,535	660,700	605,642	53,273	589,289	97.3%	16,353	-21,268
Overtime	300	275	242	87.9%	33	1,800	1,650	0	21	1.3%	1,629	-221
All Other Salary Codes	59,300	54,358	99,462	183.0%	-45,104	57,800	52,983	2,722	83,666	157.9%	-30,683	-15,796
Total Salaries	791,700	725,725	710,261	97.9%	15,464	720,300	660,275	55,995	672,976	101.9%	-12,701	-37,285
Fringes	266,000	243,833	216,728	88.9%	27,105	237,100	217,342	18,869	218,102	100.3%	-760	1,374
Other Expenses:												
Utilities	71,000	65,083	95,391	146.6%	-30,308	71,000	65,083	6,849	86,815	133.4%	-21,731	-8,576
Professional & Purchased Services	43,900	40,242	56,648	140.8%	-16,406	80,500	73,792	15,401	99,583	135.0%	-25,792	42,935
Travel, Tuition & Dues	21,300	19,525	22,188	113.6%	-2,663	46,800	42,900	-2,188	13,029	30.4%	29,871	-9,159
Communications	32,800	30,067	52,929	176.0%	-22,863	2,800	2,567	3,229	37,758	1471.1%	-35,192	-15,171
Repairs & Maintenance Services	10,100	9,258	887	9.6%	8,371	10,100	9,258	194	2,663	28.8%	6,596	1,776
Internal Service Fees	451,300	413,692	449,586	108.7%	-35,895	389,900	357,408	32,467	362,274	101.4%	-4,866	-87,312
Transfers to Other Funds & Units	885,600	811,800	703,531	86.7%	108,269	845,300	774,858	0	845,300	109.1%	-70,442	141,769
All Other Expenses	89,400	81,950	259,474	316.6%	-177,524	145,400	133,283	4,197	42,981	32.2%	90,303	-216,493
TOTAL EXPENSES	2,663,100	2,441,175	2,567,625	105.2%	-126,450	2,549,200	2,336,767	135,012	2,381,480	101.9%	-44,713	-186,145
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	-3,662	0.0%	-3,662	0	0	5	-153	0.0%	-153	3,509
TOTAL PROGRAM REVENUE	0	0	-3,662	0.0%	-3,662	0	0	5	-153	0.0%	-153	3,509
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	2,441,175	2,564,550	105.1%	123,375	2,549,200	2,336,767	46,244	2,420,666	103.6%	83,899	-143,884
TOTAL REVENUE AND TRANSFERS	2,663,100	2,441,175	2,560,888	104.9%	119,713	2,549,200	2,336,767	46,249	2,420,513	103.6%	83,746	-140,375

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 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	7,546,092	6,826,581	90.5%	719,510	8,548,200	7,835,850	586,985	7,343,617	93.7%	492,233	517,036
Overtime	38,100	34,925	11,375	32.6%	23,550	38,100	34,925	209	11,105	31.8%	23,820	-270
All Other Salary Codes	1,203,200	1,102,933	1,170,497	106.1%	-67,564	1,147,200	1,051,600	110,939	1,124,366	106.9%	-72,766	-46,131
Total Salaries	9,473,400	8,683,950	8,008,453	92.2%	675,497	9,733,500	8,922,375	698,134	8,479,087	95.0%	443,288	470,634
Fringes	2,861,700	2,623,225	3,001,523	114.4%	-378,298	2,900,100	2,658,425	297,152	3,292,414	123.8%	-633,989	290,891
Other Expenses:												
Utilities	398,200	365,017	237,386	65.0%	127,630	389,900	357,408	14,003	220,567	61.7%	136,841	-16,819
Professional & Purchased Services	4,325,900	3,965,408	5,808,445	146.5%	-1,843,037	8,014,400	7,346,533	425,026	7,712,640	105.0%	-366,106	1,904,195
Travel, Tuition & Dues	90,400	82,867	29,858	36.0%	53,008	78,900	72,325	3,879	55,482	76.7%	16,844	25,624
Communications	105,600	96,800	72,275	74.7%	24,525	90,800	83,233	3,243	54,357	65.3%	28,876	-17,918
Repairs & Maintenance Services	41,100	37,675	12,041	32.0%	25,634	40,300	36,942	600	34,368	93.0%	2,574	22,327
Internal Service Fees	232,000	212,667	212,300	99.8%	367	152,400	139,700	12,658	139,242	99.7%	458	-73,058
Transfers to Other Funds & Units	1,381,600	1,266,467	1,108,591	87.5%	157,875	1,489,900	1,365,742	46,244	1,578,571	115.6%	-212,830	469,980
All Other Expenses	1,465,200	1,343,100	1,362,648	101.5%	-19,548	1,742,900	1,597,658	65,965	1,539,192	96.3%	58,466	176,544
TOTAL EXPENSES	20,375,100	18,677,175	19,853,521	106.3%	-1,176,346	24,633,100	22,580,342	1,566,905	23,105,920	102.3%	-525,578	3,252,399
PROGRAM REVENUE:												
Charges, Commissions & Fees	150,000	137,500	141,455	102.9%	3,955	150,000	137,500	10,448	142,942	104.0%	5,442	1,487
Other Governments & Agencies					0						0	
Federal Direct	10,665,900	9,777,075	9,672,000	98.9%	-105,075	12,253,400	11,232,283	952,102	10,606,221	94.4%	-626,062	934,221
Fed Through State Pass-Through	5,464,400	5,009,033	7,515,391	150.0%	2,506,358	8,858,500	8,120,292	28,914	8,802,267	108.4%	681,975	1,286,876
Fed Through Other Pass-Through	23,500	21,542	-4,877	-22.6%	-26,419	0	0	0	0	0.0%	0	4,877
State Direct	65,000	59,583	55,349	92.9%	-4,234	65,000	59,583	0	0	0.0%	-59,583	-55,349
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,218,800	14,867,233	17,237,863	115.9%	2,370,630	21,176,900	19,412,158	981,016	19,408,488	100.0%	-3,670	2,170,625
Other Program Revenue	57,000	52,250	22,918	43.9%	-29,332	257,000	235,583	1,623	75,430	32.0%	-160,153	52,512
TOTAL PROGRAM REVENUE	16,425,800	15,056,983	17,402,237	115.6%	2,345,254	21,583,900	19,785,242	993,087	19,626,861	99.2%	-158,381	2,224,624
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	2,589	0.0%	2,589	0	0	0	5,309	0.0%	5,309	2,720
TOTAL NON-PROGRAM REVENUE	0	0	2,589	0.0%	2,589	0	0	0	5,309	0.0%	5,309	2,720
Transfers From Other Funds & Units	3,949,300	3,620,192	2,929,672	80.9%	-690,520	3,049,200	2,795,100	0	3,285,106	117.5%	490,006	355,434
TOTAL REVENUE AND TRANSFERS	20,375,100	18,677,175	20,334,498	108.9%	1,657,323	24,633,100	22,580,342	993,087	22,917,276	101.5%	336,934	2,582,778

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 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	357,965,392	377,504,153	105.5%	-19,538,761	387,899,070	355,574,148	35,295,467	375,796,933	105.7%	-20,222,785	-1,707,220
Overtime	1,879,200	1,722,600	1,483,702	86.1%	238,898	2,020,330	1,851,969	343,354	1,849,953	99.9%	2,016	366,251
All Other Salary Codes	10,558,800	9,678,900	9,558,276	98.8%	120,624	8,318,900	7,625,658	1,055,581	8,036,924	105.4%	-411,265	-1,521,352
Total Salaries	402,945,700	369,366,892	388,546,130	105.2%	-19,179,239	398,238,300	365,051,775	36,694,401	385,683,809	105.7%	-20,632,034	-2,862,321
Fringes	113,519,800	104,059,817	108,628,453	104.4%	-4,568,636	110,817,000	101,582,250	10,517,150	110,114,382	108.4%	-8,532,132	1,485,929
Other Expenses:												
Utilities	23,184,500	21,252,458	21,133,294	99.4%	119,164	23,137,400	21,209,283	1,393,047	19,476,910	91.8%	1,732,373	-1,656,384
Professional & Purchased Services	10,018,700	9,183,808	9,576,397	104.3%	-392,589	11,885,600	10,895,133	409,852	8,864,210	81.4%	2,030,924	-712,187
Travel, Tuition & Dues	1,558,000	1,428,167	1,181,803	82.7%	246,364	1,353,300	1,240,525	74,720	931,916	75.1%	308,609	-249,887
Communications	2,841,100	2,604,342	2,404,828	92.3%	199,514	2,984,900	2,736,158	53,430	2,078,698	76.0%	657,461	-326,130
Repairs & Maintenance Services	3,497,300	3,205,858	3,227,721	100.7%	-21,862	2,705,900	2,480,408	67,173	2,346,258	94.6%	134,150	-881,463
Internal Service Fees	6,111,400	5,602,117	5,487,428	98.0%	114,688	4,977,100	4,562,342	135,046	2,099,594	46.0%	2,462,747	-3,387,834
Transfers to Other Funds & Units	14,128,700	12,951,308	12,552,913	96.9%	398,395	19,562,300	17,932,108	2,691,908	22,451,867	125.2%	-4,519,759	9,898,954
All Other Expenses	44,971,400	41,223,783	42,020,406	101.9%	-796,622	45,100,300	41,341,942	2,007,951	40,378,486	97.7%	963,456	-1,641,920
TOTAL EXPENSES	622,776,600	570,878,550	594,759,373	104.2%	-23,880,823	620,762,100	569,031,925	54,044,679	594,426,131	104.5%	-25,394,206	-333,242
PROGRAM REVENUE:												
Charges, Commissions & Fees	750,000	687,500	665,399	96.8%	-22,101	660,000	605,000	39,150	872,440	144.2%	267,440	207,041
Other Governments & Agencies					0			0	0		0	0
Federal Direct	88,000	80,667	255,237	316.4%	174,570	88,000	80,667	0	124,182	153.9%	43,515	-131,055
Fed Through State Pass-Through	70,000	64,167	108,633	169.3%	44,466	70,000	64,167	0	96,267	150.0%	32,100	-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	180,629,075	178,246,701	98.7%	-2,382,374	200,906,400	184,164,200	0	180,862,685	98.2%	-3,301,515	2,615,984
Other Government & Agencies	1,800	1,650	107,371	0.0%	105,721	1,800	1,650	0	3,156	0.0%	1,506	-104,215
Subtotal Other Governments & Agencies	197,209,700	180,775,558	178,717,941	98.9%	-2,057,617	201,066,200	184,310,683	0	181,086,290	98.3%	-3,224,393	2,368,349
Other Program Revenue	1,115,100	1,022,175	1,304,602	127.6%	282,427	1,195,100	1,095,508	19,396	457,245	41.7%	-638,263	-847,357
TOTAL PROGRAM REVENUE	199,074,800	182,485,233	180,687,943	99.0%	-1,797,290	202,921,300	186,011,192	58,546	182,415,975	98.1%	-3,595,217	1,728,032
NON-PROGRAM REVENUE:												
Property Taxes	218,622,700	200,404,142	211,572,447	105.6%	11,168,305	217,108,500	199,016,125	1,302,637	214,993,366	108.0%	15,977,241	3,420,919
Local Option Sales Tax	167,246,400	153,309,200	121,152,412	79.0%	-32,156,788	179,421,700	164,469,892	14,919,101	125,558,678	76.3%	-38,911,214	4,406,266
Other Tax, Licences & Permits	4,623,500	4,238,208	3,544,545	83.6%	-693,663	4,848,000	4,444,000	414,058	3,498,125	78.7%	-945,875	-46,420
Fines, Forfeits & Penalties	6,200	5,683	153,180	2695.2%	147,497	6,200	5,683	0	7,780	136.9%	2,097	-145,400
Compensation from Property	353,000	323,583	318,214	98.3%	-5,369	353,000	323,583	28,514	318,365	98.4%	-5,218	151
TOTAL NON-PROGRAM REVENUE	390,851,800	358,280,817	336,740,798	94.0%	-21,540,019	401,737,400	368,259,283	16,664,310	344,376,313	93.5%	-23,882,970	7,635,515
Transfers From Other Funds & Units	2,772,000	2,541,000	1,689,974	66.5%	-851,026	3,672,000	3,366,000	77,660	1,819,452	54.1%	-1,546,548	129,478
TOTAL REVENUE AND TRANSFERS	592,698,600	543,307,050	519,118,715	95.5%	-24,188,335	608,330,700	557,636,475	16,800,516	528,611,740	94.8%	-29,024,735	9,493,025

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 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	580,250	391,714	67.5%	188,536	450,000	412,500	22,596	351,953	85.3%	60,547	-39,761
Overtime	50,000	45,833	20,571	44.9%	25,262	25,000	22,917	342	18,546	80.9%	4,371	-2,025
All Other Salary Codes	0	0	4,889	0.0%	-4,889	5,000	4,583	10,784	11,484	250.6%	-6,901	6,595
Total Salaries	683,000	626,083	417,174	66.6%	208,910	480,000	440,000	33,722	381,983	86.8%	58,017	-35,191
Fringes	288,000	264,000	164,561	62.3%	99,439	194,000	177,833	11,062	158,198	89.0%	19,635	-6,363
Other Expenses:												
Utilities	52,000	47,667	60,818	127.6%	-13,151	69,000	63,250	5,318	67,884	107.3%	-4,634	7,066
Professional & Purchased Services	10,300	9,442	10,186	107.9%	-745	12,000	11,000	169	6,583	59.8%	4,417	-3,603
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	12,500	11,458	4,510	39.4%	6,949	8,000	7,333	0	4,861	66.3%	2,472	351
Repairs & Maintenance Services	12,200	11,183	2,473	22.1%	8,710	6,000	5,500	0	2,004	36.4%	3,496	-469
Internal Service Fees	2,000	1,833	1,090	59.4%	744	4,000	3,667	0	1,679	45.8%	1,987	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	861,667	383,256	44.5%	478,411	627,000	574,750	1,973	333,804	58.1%	240,946	-49,452
TOTAL EXPENSES	2,000,000	1,833,333	1,044,068	56.9%	789,266	1,400,000	1,283,333	52,245	956,997	74.6%	326,336	-87,071
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,000,000	1,833,333	935,119	51.0%	-898,214	1,400,000	1,283,333	746	848,187	66.1%	-435,146	-86,932
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	1,833,333	935,119	51.0%	-898,214	1,400,000	1,283,333	746	848,187	66.1%	-435,146	-86,932
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	1,833,333	935,119	51.0%	-898,214	1,400,000	1,283,333	746	848,187	66.1%	-435,146	-86,932

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 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	1,109,825	0.0%	-1,109,825	0	0	271,130	2,827,993	0.0%	-2,827,993	1,718,168
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	4,422	23,471	0.0%	-23,471	17,822
Total Salaries	0	0	1,115,474	0.0%	-1,115,474	0	0	275,552	2,851,464	0.0%	-2,851,464	1,735,990
Fringes	0	0	346,740	0.0%	-346,740	0	0	79,477	788,768	0.0%	-788,768	442,028
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,852,800	3,531,733	2,691,752	76.2%	839,981	9,720,000	8,910,000	0	5,537,909	62.2%	3,372,091	2,846,157
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	195,433	79,661	40.8%	115,772	0	0	3,950	17,775	0.0%	-17,775	-61,886
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	4,066,000	3,727,167	4,233,627	113.6%	-506,460	9,720,000	8,910,000	358,978	9,196,225	103.2%	-286,225	4,962,598
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	3,727,167	4,087,483	109.7%	360,316	9,720,000	8,910,000	1,961,108	9,285,713	104.2%	375,713	5,198,230
TOTAL REVENUE AND TRANSFERS	4,066,000	3,727,167	4,087,483	109.7%	360,316	9,720,000	8,910,000	1,961,108	9,285,713	104.2%	375,713	5,198,230

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	270,417	264,001	97.6%	6,416	300,000	275,000	22,777	265,357	96.5%	9,643	1,356
Overtime	35,000	32,083	8,168	25.5%	23,915	20,000	18,333	0	738	4.0%	17,595	-7,430
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	330,000	302,500	272,169	90.0%	30,331	320,000	293,333	22,777	266,095	90.7%	27,238	-6,074
Fringes	138,840	127,270	107,530	84.5%	19,740	121,600	111,467	9,675	109,060	97.8%	2,407	1,530
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,700	1,558	1,210	77.6%	349	1,700	1,558	45	925	59.3%	634	-285
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	571,000	523,417	70,683	13.5%	452,733	325,000	297,917	0	44,743	15.0%	253,174	-25,940
Repairs & Maintenance Services	25,000	22,917	14,115	61.6%	8,801	25,000	22,917	0	17,504	76.4%	5,413	3,389
Internal Service Fees	3,000	2,750	1,205	43.8%	1,545	3,000	2,750	0	863	31.4%	1,887	-342
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	630,460	577,922	175,001	30.3%	402,920	403,700	370,058	9,805	158,587	42.9%	211,471	-16,414
TOTAL EXPENSES	1,700,000	1,558,333	641,914	41.2%	916,420	1,200,000	1,100,000	42,303	597,776	54.3%	502,224	-44,138
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,700,000	1,558,333	749,995	48.1%	-808,338	1,200,000	1,100,000	35,754	556,356	50.6%	-543,644	-193,639
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	1,700,000	1,558,333	749,995	48.1%	-808,338	1,200,000	1,100,000	35,754	556,356	50.6%	-543,644	-193,639
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	1,558,333	749,995	48.1%	-808,338	1,200,000	1,100,000	35,754	556,356	50.6%	-543,644	-193,639

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	12,557,297	11,683,456	93.0%	873,841	12,553,419	11,507,301	1,163,005	11,330,111	98.5%	177,189	-353,345
Overtime	85,862	78,707	86,481	109.9%	-7,774	0	0	6,483	89,785	0.0%	-89,785	3,304
All Other Salary Codes	157,788	144,639	158,473	109.6%	-13,834	0	0	19,511	172,160	0.0%	-172,160	13,687
Total Salaries	13,942,519	12,780,642	11,928,410	93.3%	852,233	12,553,419	11,507,301	1,188,999	11,592,056	100.7%	-84,755	-336,354
Fringes	5,961,153	5,464,390	5,380,558	98.5%	83,832	5,705,504	5,230,045	557,266	5,534,867	105.8%	-304,821	154,309
Other Expenses:												
Utilities	843,328	773,051	421,410	54.5%	351,640	1,117,755	1,024,609	0	0	0.0%	1,024,609	-421,410
Professional & Purchased Services	50,562	46,349	64,706	139.6%	-18,358	77,016	70,598	32,248	267,524	378.9%	-196,926	202,818
Travel, Tuition & Dues	97,239	89,136	88,498	99.3%	638	87,744	80,432	10,200	82,629	102.7%	-2,197	-5,869
Communications	214,954	197,041	233,136	118.3%	-36,095	336,184	308,169	36,545	348,849	113.2%	-40,680	115,713
Repairs & Maintenance Services	298,616	273,731	258,783	94.5%	14,948	424,110	388,768	27,122	242,791	62.5%	145,977	-15,992
Internal Service Fees	142,408	130,541	177,424	135.9%	-46,883	193,189	177,090	0	197,108	111.3%	-20,018	19,684
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	11,265,669	11,931,792	105.9%	-666,123	15,039,179	13,785,914	1,643,941	11,288,452	81.9%	2,497,462	-643,340
TOTAL EXPENSES	33,840,600	31,020,550	30,484,717	98.3%	535,833	35,534,100	32,572,925	3,496,320	29,554,274	90.7%	3,018,651	-930,443
PROGRAM REVENUE:												
Charges, Commissions & Fees	9,859,419	9,037,801	8,690,048	96.2%	-347,753	8,889,812	8,148,994	466,641	7,152,787	87.8%	-996,207	-1,537,261
Other Governments & Agencies					0						0	
Federal Direct	1,081,661	991,523	254,126	25.6%	-737,397	1,769,975	1,622,477	0	294,321	18.1%	-1,328,156	40,195
Fed Through State Pass-Through	22,284,719	20,427,659	17,935,695	87.8%	-2,491,964	24,441,273	22,404,500	0	15,741,711	70.3%	-6,662,789	-2,193,984
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	314,628	288,409	317,336	110.0%	28,927	317,336	290,891	0	320,130	110.1%	29,239	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	21,707,591	18,507,156	85.3%	-3,200,435	26,528,584	24,317,869	0	16,356,162	67.3%	-7,961,707	-2,150,994
Other Program Revenue	300,173	275,159	92,116	33.5%	-183,043	95,178	87,247	324	12,023	13.8%	-75,224	-80,093
TOTAL PROGRAM REVENUE	33,840,600	31,020,550	27,289,321	88.0%	-3,731,229	35,513,574	32,554,110	466,965	23,520,972	72.3%	-9,033,138	-3,768,349
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	19,540	0.0%	19,540	20,526	18,816	0	230	1.2%	-18,586	-19,310
TOTAL REVENUE AND TRANSFERS	33,840,600	31,020,550	27,308,861	88.0%	-3,711,689	35,534,100	32,572,925	466,965	23,521,202	72.2%	-9,051,723	-3,787,659

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 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	478,775	426,773	89.1%	52,002	394,800	361,900	25,509	321,558	88.9%	40,342	-105,215
Overtime	41,300	37,858	42,402	112.0%	-4,544	41,300	37,858	5,492	26,320	69.5%	11,538	-16,082
All Other Salary Codes	7,100	6,508	15,920	244.6%	-9,412	200	183	9,067	39,791	21743.7%	-39,608	23,871
Total Salaries	570,700	523,141	485,095	92.7%	38,046	436,300	399,941	40,068	387,669	96.9%	12,272	-97,426
Fringes	177,300	162,525	151,869	93.4%	10,656	129,600	118,800	13,317	132,155	111.2%	-13,355	-19,714
Other Expenses:												
Utilities	396,400	363,367	306,767	84.4%	56,600	396,400	363,367	23,957	282,909	77.9%	80,458	-23,858
Professional & Purchased Services	510,600	468,050	235,313	50.3%	232,737	501,400	459,617	19,891	373,902	81.4%	85,715	138,589
Travel, Tuition & Dues	8,300	7,608	5,366	70.5%	2,242	2,000	1,833	155	7,221	393.9%	-5,388	1,855
Communications	11,200	10,267	18,219	177.5%	-7,952	11,200	10,267	1,175	14,638	142.6%	-4,371	-3,581
Repairs & Maintenance Services	40,600	37,217	20,794	55.9%	16,423	40,600	37,217	8,887	29,922	80.4%	7,294	9,128
Internal Service Fees	46,500	42,625	43,953	103.1%	-1,328	29,000	26,583	2,368	26,197	98.5%	386	-17,756
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	125,000	114,583	175,216	152.9%	-60,633	135,300	124,025	10,367	148,767	119.9%	-24,742	-26,449
TOTAL EXPENSES	1,886,600	1,729,383	1,442,592	83.4%	286,791	1,681,800	1,541,650	120,185	1,403,380	91.0%	138,269	-39,212
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,012,600	928,217	1,293,622	139.4%	365,405	1,012,600	928,217	-9,810	1,282,088	138.1%	353,871	-11,534
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	928,217	1,293,685	139.4%	365,468	1,012,600	928,217	-9,810	1,282,091	138.1%	353,874	-11,594
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	801,167	1,187,092	148.2%	385,925	669,200	613,433	44	1,020,161	166.3%	406,728	-166,931
TOTAL REVENUE AND TRANSFERS	1,886,600	1,729,384	2,480,777	143.4%	751,393	1,681,800	1,541,650	-9,766	2,302,252	149.3%	760,602	-178,525

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 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	1,827,100	1,587,551	86.9%	239,549	2,200,500	2,017,125	126,914	2,006,459	99.5%	10,666	418,908
Overtime	3,000	2,750	2,780	101.1%	-30	3,000	2,750	451	4,063	147.8%	-1,313	1,283
All Other Salary Codes	151,000	138,417	107,159	77.4%	31,258	151,000	138,417	24,615	83,983	60.7%	54,434	-23,176
Total Salaries	2,147,200	1,968,267	1,697,490	86.2%	270,777	2,354,500	2,158,292	151,980	2,094,505	97.0%	63,787	397,015
Fringes	728,200	667,517	616,430	92.3%	51,087	809,700	742,225	61,920	719,822	97.0%	22,403	103,392
Other Expenses:												
Utilities	10,800	9,900	4,958	50.1%	4,942	9,100	8,342	348	4,423	53.0%	3,918	-535
Professional & Purchased Services	3,264,300	2,992,275	1,661,351	55.5%	1,330,924	3,710,200	3,401,017	180,635	2,848,347	83.7%	552,669	1,186,996
Travel, Tuition & Dues	1,874,000	1,717,833	1,079,799	62.9%	638,035	3,821,700	3,503,225	235,021	3,371,315	96.2%	131,910	2,291,516
Communications	113,300	103,858	42,263	40.7%	61,596	83,000	76,083	2,657	31,060	40.8%	45,023	-11,203
Repairs & Maintenance Services	5,400	4,950	1,798	36.3%	3,152	6,400	5,867	297	1,667	28.4%	4,199	-131
Internal Service Fees	145,600	133,467	133,877	100.3%	-411	51,600	47,300	4,316	49,752	105.2%	-2,452	-84,125
Transfers to Other Funds & Units	700	642	0	0.0%	642	0	0	0	0	0.0%	0	0
All Other Expenses	699,500	641,208	528,320	82.4%	112,888	653,800	599,317	55,145	615,837	102.8%	-16,520	87,517
TOTAL EXPENSES	8,989,000	8,239,917	5,766,286	70.0%	2,473,632	11,500,000	10,541,667	692,319	9,736,728	92.4%	804,937	3,970,442
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	8,876,400	8,136,700	5,398,758	66.4%	-2,737,942	11,402,600	10,452,383	723,610	9,309,157	89.1%	-1,143,226	3,910,399
Fed Through Other Pass-Through	0	0	9,260	0.0%	9,260	0	0	6,663	26,983	0.0%	26,983	17,723
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	8,136,700	5,408,018	66.5%	-2,728,682	11,402,600	10,452,383	730,273	9,336,140	89.3%	-1,116,243	3,928,122
Other Program Revenue	0	0	618	0.0%	618	600	550	1	93	16.9%	-457	-525
TOTAL PROGRAM REVENUE	8,876,400	8,136,700	5,408,636	66.5%	-2,728,064	11,403,200	10,452,933	730,274	9,336,233	89.3%	-1,116,700	3,927,597
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	200	0.0%	200	0	0	0	0	0.0%	0	-200
TOTAL NON-PROGRAM REVENUE	0	0	200	0.0%	200	0	0	0	0	0.0%	0	-200
Transfers From Other Funds & Units	112,600	103,217	38,966	37.8%	-64,251	96,800	88,733	2,768	21,863	24.6%	-66,870	-17,103
TOTAL REVENUE AND TRANSFERS	8,989,000	8,239,917	5,447,802	66.1%	-2,792,115	11,500,000	10,541,667	733,042	9,358,096	88.8%	-1,183,570	3,910,294

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

Parks and 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	329,175	171,869	52.2%	157,306	296,694	271,970	10,363	165,658	60.9%	106,312	-6,211
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	22,500	20,625	16,975	82.3%	3,650	20,800	19,067	81	8,750	45.9%	10,317	-8,225
Total Salaries	381,600	349,800	188,844	54.0%	160,956	317,494	291,036	10,444	174,407	59.9%	116,629	-14,437
Fringes	10,100	9,258	6,890	74.4%	2,368	7,903	7,244	-1,289	5,664	78.2%	1,580	-1,226
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,920	9,093	3,545	39.0%	5,549	17,070	15,648	0	8,418	53.8%	7,230	4,873
Travel, Tuition & Dues	6,000	5,500	5,418	98.5%	82	8,604	7,887	0	2,616	33.2%	5,270	-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	9,992	1,767	17.7%	8,224	10,900	9,992	0	4,822	48.3%	5,169	3,055
All Other Expenses	850,000	779,167	1,776	0.2%	777,390	828,826	759,757	0	159,058	20.9%	600,699	157,282
TOTAL EXPENSES	1,268,520	1,162,810	208,240	17.9%	954,570	1,190,796	1,091,563	9,155	354,985	32.5%	736,578	146,745
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	436,792	0	0.0%	-436,792	348,500	319,458	500	48,454	15.2%	-271,004	48,454
Fed Through Other Pass-Through	15,000	13,750	0	0.0%	-13,750	12,597	11,547	0	1,511	13.1%	-10,036	1,511
State Direct	484,020	443,685	4,920	1.1%	-438,765	590,750	541,521	0	167,378	30.9%	-374,143	162,458
Other Government & Agencies	20,000	18,333	12,315	0.0%	-6,018	27,049	24,795	0	11,349	0.0%	-13,446	-966
Subtotal Other Governments & Agencies	995,520	912,560	17,235	1.9%	-895,325	978,896	897,321	500	228,692	25.5%	-668,629	211,457
Other Program Revenue	273,000	250,250	205,462	82.1%	-44,788	211,900	194,242	14,704	121,836	62.7%	-72,406	-83,626
TOTAL PROGRAM REVENUE	1,268,520	1,162,810	222,697	19.2%	-940,113	1,190,796	1,091,563	15,204	350,527	32.1%	-741,036	127,830
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	1,162,810	222,697	19.2%	-940,113	1,190,796	1,091,563	15,204	350,527	32.1%	-741,036	127,830

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

Parks and 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	5,317	0	0.0%	5,317	5,800	5,317	0	0	0.0%	5,317	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	2,395	0.0%	-2,395	0	0	0	532	0.0%	-532	-1,863
Transfers to Other Funds & Units	494,400	453,200	71,847	15.9%	381,353	400,000	366,667	0	78,606	21.4%	288,061	6,759
All Other Expenses	590,000	540,833	279,887	51.8%	260,946	654,200	599,683	0	293,490	48.9%	306,194	13,603
TOTAL EXPENSES	1,090,200	999,350	354,130	35.4%	645,220	1,060,000	971,667	0	372,628	38.3%	599,039	18,498
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,090,200	999,350	833,275	83.4%	-166,075	1,050,000	962,500	109,828	801,997	83.3%	-160,503	-31,278
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	7,111	0.0%	7,111	10,000	9,167	30	917	10.0%	-8,250	-6,194
TOTAL PROGRAM REVENUE	1,090,200	999,350	840,385	84.1%	-158,965	1,060,000	971,667	109,859	802,914	82.6%	-168,753	-37,471
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	999,350	840,385	84.1%	-158,965	1,060,000	971,667	109,859	802,914	82.6%	-168,753	-37,471

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 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	244,200	121,003	49.6%	123,197	152,300	139,608	5,977	161,740	115.9%	-22,132	40,737
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	121,300	111,192	151,342	136.1%	-40,150	171,300	157,025	23,528	181,573	115.6%	-24,548	30,231
Total Salaries	387,700	355,392	272,345	76.6%	83,047	323,600	296,633	29,505	343,314	115.7%	-46,680	70,969
Fringes	61,700	56,558	75,034	132.7%	-18,475	77,700	71,225	10,267	91,868	129.0%	-20,643	16,834
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	11,907	0.0%	-11,907	187,272	171,666	36,049	105,309	61.3%	66,356	93,402
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	9,167	0	0	0.0%	9,167	-1,988
Repairs & Maintenance Services	0	0	1,325	0.0%	-1,325	52,794	48,395	0	0	0.0%	48,395	-1,325
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	378,033	42,688	11.3%	335,345	883,450	809,829	49	51,758	6.4%	758,071	9,070
TOTAL EXPENSES	861,800	789,983	405,287	51.3%	384,696	1,534,815	1,406,914	75,870	592,625	42.1%	814,289	187,338
PROGRAM REVENUE:												
Charges, Commissions & Fees	512,800	470,067	373,695	79.5%	-96,372	425,400	389,950	40,766	493,812	126.6%	103,862	120,117
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	319,917	110,597	34.6%	-209,320	238,844	218,941	49,088	118,112	53.9%	-100,829	7,515
TOTAL PROGRAM REVENUE	861,800	789,983	484,293	61.3%	-305,690	664,244	608,891	89,854	611,924	100.5%	3,033	127,631
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	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	789,983	485,543	61.5%	-304,440	664,244	608,891	89,854	617,724	101.5%	8,833	132,181

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

Planning Commission
 Advance 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	45,833	0	0.0%	45,833	50,000	45,833	0	0	0.0%	45,833	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	45,833	7,500	16.4%	38,333	50,000	45,833	0	0	0.0%	45,833	-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	1,010	0.0%	1,010	0	0	17	458	0.0%	458	-552
TOTAL PROGRAM REVENUE	0	0	1,010	0.0%	1,010	0	0	17	458	0.0%	458	-552
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	45,833	0	0.0%	-45,833	50,000	45,833	0	33,802	73.7%	-12,031	33,802
TOTAL REVENUE AND TRANSFERS	50,000	45,833	1,010	2.2%	-44,823	50,000	45,833	17	34,259	74.7%	-11,574	33,249

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	9,167	4,863	53.1%	4,304	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	9,167	4,863	53.1%	4,304	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	149,875	88,796	59.2%	61,079	42,000	38,500	0	40,757	105.9%	-2,257	-48,039
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	24,292	16,143	66.5%	8,149	8,000	7,333	0	6,211	84.7%	1,122	-9,932
TOTAL EXPENSES	200,000	183,333	110,174	60.1%	73,160	50,000	45,833	0	46,968	102.5%	-1,135	-63,206
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	200,000	183,333	118,230	64.5%	-65,103	50,000	45,833	0	41,201	89.9%	-4,632	-77,029
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	183,333	118,230	64.5%	-65,103	50,000	45,833	0	41,201	89.9%	-4,632	-77,029
Other Program Revenue	0	0	-719	0.0%	-719	0	0	0	-73	0.0%	-73	646
TOTAL PROGRAM REVENUE	200,000	183,333	117,511	64.1%	-65,822	50,000	45,833	0	41,128	89.7%	-4,705	-76,383
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	183,333	117,511	64.1%	-65,822	50,000	45,833	0	41,128	89.7%	-4,705	-76,383

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 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	34,833	30,716	88.2%	4,117	0	0	0	0	0.0%	0	-30,716
Travel, Tuition & Dues	0	0	494	0.0%	-494	3,000	2,750	0	1,705	62.0%	1,045	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	1,283	0	1,379	107.5%	-96	-7,801
TOTAL EXPENSES	38,000	34,833	43,054	123.6%	-8,220	4,400	4,033	0	3,084	76.5%	949	-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	34,833	38,127	109.5%	3,294	3,000	2,750	1	3,020	109.8%	270	-35,107
TOTAL PROGRAM REVENUE	38,000	34,833	38,127	109.5%	3,294	3,000	2,750	1	3,020	109.8%	270	-35,107
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	34,833	38,127	109.5%	3,294	3,000	2,750	1	3,020	109.8%	270	-35,107

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 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	175,083	70,875	40.5%	104,208	205,400	188,283	0	31,900	16.9%	156,383	-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	175,083	73,889	42.2%	101,195	205,400	188,283	0	54,302	28.8%	133,982	-19,587
PROGRAM REVENUE:												
Charges, Commissions & Fees	191,000	175,083	36,404	20.8%	-138,679	20,400	18,700	10,689	55,264	295.5%	36,564	18,860
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	75,000	0.0%	75,000	185,000	169,583	0	28,500	0.0%	-141,083	-46,500
Subtotal Other Governments & Agencies	0	0	75,000	0.0%	75,000	185,000	169,583	0	28,500	16.8%	-141,083	-46,500
Other Program Revenue	0	0	2,867	0.0%	2,867	0	0	28	1,116	0.0%	1,116	-1,751
TOTAL PROGRAM REVENUE	191,000	175,083	114,271	65.3%	-60,812	205,400	188,283	10,717	84,880	45.1%	-103,403	-29,391
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	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	191,000	175,083	114,271	65.3%	-60,812	205,400	188,283	10,717	84,880	45.1%	-103,403	-29,391

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

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	458,333	401,583	87.6%	56,750	784,700	719,308	39,687	476,690	66.3%	242,619	75,107
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	29,298	0.0%	-29,298	0	0	2,698	23,278	0.0%	-23,278	-6,020
Total Salaries	500,000	458,333	430,881	94.0%	27,453	784,700	719,308	42,384	499,968	69.5%	219,341	69,087
Fringes	0	0	141,275	0.0%	-141,275	0	0	13,882	156,364	0.0%	-156,364	15,089
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,299,500	2,107,875	968,616	46.0%	1,139,259	2,335,300	2,140,692	50,594	785,217	36.7%	1,355,475	-183,399
Travel, Tuition & Dues	19,700	18,058	29,127	161.3%	-11,068	31,500	28,875	3,997	30,542	105.8%	-1,667	1,415
Communications	20,000	18,333	27,111	147.9%	-8,777	20,000	18,333	1,996	22,190	121.0%	-3,856	-4,921
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	106	0.0%	-106	0	0	47	342	0.0%	-342	236
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	10,000	9,167	12,979	141.6%	-3,812	37,000	33,917	365	23,591	69.6%	10,325	10,612
TOTAL EXPENSES	2,849,200	2,611,767	1,610,094	61.6%	1,001,673	3,208,500	2,941,125	113,265	1,522,959	51.8%	1,418,166	-87,135
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	2,611,767	1,514,324	58.0%	-1,097,443	3,068,300	2,812,608	102,463	1,356,638	48.2%	-1,455,970	-157,686
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	64,167	0	71,953	0.0%	7,786	-42,585
Subtotal Other Governments & Agencies	2,849,200	2,611,767	1,628,861	62.4%	-982,906	3,138,300	2,876,775	102,463	1,428,591	49.7%	-1,448,184	-200,270
Other Program Revenue	0	0	754	0.0%	754	0	0	-43	-696	0.0%	-696	-1,450
TOTAL PROGRAM REVENUE	2,849,200	2,611,767	1,629,616	62.4%	-982,151	3,138,300	2,876,775	102,420	1,428,195	49.6%	-1,448,580	-201,421
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	64,350	0	86,276	134.1%	21,926	-29,075
TOTAL REVENUE AND TRANSFERS	2,849,200	2,611,767	1,744,967	66.8%	-866,800	3,208,500	2,941,125	102,420	1,514,471	51.5%	-1,426,654	-230,496

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	4,767	158	3.3%	4,608	5,200	4,767	0	0	0.0%	4,767	-158
TOTAL EXPENSES	5,200	4,767	158	3.3%	4,608	5,200	4,767	0	0	0.0%	4,767	-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	4,767	137	2.9%	-4,630	5,200	4,767	1	20	0.4%	-4,747	-117
TOTAL PROGRAM REVENUE	5,200	4,767	137	2.9%	-4,630	5,200	4,767	1	20	0.4%	-4,747	-117
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	4,767	137	2.9%	-4,630	5,200	4,767	1	20	0.4%	-4,747	-117

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

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	77,458	108,823	140.5%	-31,364	1,483,500	1,359,875	165,015	1,041,519	76.6%	318,356	932,696
Overtime	840,800	770,733	808,484	104.9%	-37,751	878,200	805,017	38,063	699,361	86.9%	105,656	-109,123
All Other Salary Codes	0	0	9,690	0.0%	-9,690	0	0	1,980	62,715	0.0%	-62,715	53,025
Total Salaries	925,300	848,192	926,997	109.3%	-78,805	2,361,700	2,164,892	205,058	1,803,594	83.3%	361,298	876,597
Fringes	254,400	233,200	210,126	90.1%	23,074	798,100	731,592	63,346	477,622	65.3%	253,970	267,496
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,200	46,017	35,511	77.2%	10,506	344,000	315,333	4,160	20,210	6.4%	295,124	-15,301
Travel, Tuition & Dues	130,400	119,533	39,754	33.3%	79,780	233,400	213,950	3,929	62,912	29.4%	151,038	23,158
Communications	79,900	73,242	15,834	21.6%	57,408	70,700	64,808	0	48,808	75.3%	16,001	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	22,000	0	0.0%	22,000	353,700	324,225	0	879	0.3%	323,346	879
All Other Expenses	449,800	412,317	73,854	17.9%	338,463	3,867,100	3,544,842	103,284	979,615	27.6%	2,565,226	905,761
TOTAL EXPENSES	1,914,000	1,754,500	1,302,075	74.2%	452,425	8,028,700	7,359,642	379,777	3,393,640	46.1%	3,966,002	2,091,565
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	507,192	228,051	45.0%	-279,141	6,407,700	5,873,725	58,390	4,534,397	77.2%	-1,339,328	4,306,346
Fed Through State Pass-Through	54,500	49,958	36,809	73.7%	-13,149	114,800	105,233	7,732	67,293	63.9%	-37,940	30,484
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,300,200	1,191,850	882,208	74.0%	-309,642	1,180,800	1,082,400	31,673	566,580	52.3%	-515,820	-315,628
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,908,000	1,749,000	1,147,068	65.6%	-601,932	7,983,800	7,061,358	97,795	5,168,270	73.2%	-1,893,088	4,021,202
Other Program Revenue	6,000	5,500	-1,590	-28.9%	-7,090	6,200	5,683	-39	1,168	20.6%	-4,515	2,758
TOTAL PROGRAM REVENUE	1,914,000	1,754,500	1,145,479	65.3%	-609,021	7,990,000	7,067,042	97,756	5,169,438	73.1%	-1,897,604	4,023,959
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	16,170	0.0%	16,170	38,700	35,475	3,400	15,139	42.7%	-20,336	-1,031
TOTAL REVENUE AND TRANSFERS	1,914,000	1,754,500	1,161,649	66.2%	-592,851	8,028,700	7,102,517	101,156	5,184,577	73.0%	-1,917,940	4,022,928

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	793,558	616,398	77.7%	177,161	801,900	735,075	48,460	597,369	81.3%	137,706	-19,029
Overtime	15,000	13,750	862	6.3%	12,888	15,000	13,750	164	228	1.7%	13,522	-634
All Other Salary Codes	42,300	38,775	104,035	268.3%	-65,260	33,500	30,708	8,609	135,398	440.9%	-104,690	31,363
Total Salaries	923,000	846,083	721,294	85.3%	124,789	850,400	779,533	57,233	732,995	94.0%	46,538	11,701
Fringes	415,800	381,150	270,632	71.0%	110,518	374,000	342,833	24,403	299,261	87.3%	43,572	28,629
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	761,400	697,950	522,942	74.9%	175,008	509,800	467,317	42,330	398,815	85.3%	68,502	-124,127
Travel, Tuition & Dues	1,200	1,100	0	0.0%	1,100	100	92	0	0	0.0%	92	0
Communications	28,000	25,667	15,305	59.6%	10,362	28,000	25,667	502	10,745	41.9%	14,922	-4,560
Repairs & Maintenance Services	1,000	917	334	36.4%	583	1,000	917	0	0	0.0%	917	-334
Internal Service Fees	41,300	37,858	35,898	94.8%	1,961	34,700	31,808	1,919	22,540	70.9%	9,268	-13,358
Transfers to Other Funds & Units	204,500	187,458	187,462	100.0%	-4	204,500	187,458	17,042	187,462	100.0%	-4	0
All Other Expenses	340,300	311,942	206,974	66.4%	104,968	300,400	275,367	17,437	201,386	73.1%	73,981	-5,588
TOTAL EXPENSES	2,716,500	2,490,125	1,960,840	78.7%	529,285	2,302,900	2,110,992	160,865	1,853,203	87.8%	257,789	-107,637
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,016,000	1,848,000	1,356,949	73.4%	-491,051	1,492,400	1,368,033	82,896	969,513	70.9%	-398,520	-387,436
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	458	229	50.1%	-229	500	458	0	10	2.3%	-448	-219
TOTAL PROGRAM REVENUE	2,016,500	1,848,458	1,357,178	73.4%	-491,280	1,492,900	1,368,492	82,896	969,523	70.8%	-398,969	-387,655
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	641,667	592,126	92.3%	-49,541	810,000	742,500	22,401	392,811	52.9%	-349,689	-199,315
TOTAL NON-PROGRAM REVENUE	700,000	641,667	592,126	92.3%	-49,541	810,000	742,500	22,401	392,811	52.9%	-349,689	-199,315
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	2,490,125	1,949,305	78.3%	-540,820	2,302,900	2,110,992	105,297	1,362,335	64.5%	-748,657	-586,970

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	169,492	129,290	76.3%	40,202	192,700	176,642	9,936	119,312	67.5%	57,330	-9,978
Overtime	600,500	550,458	445,021	80.8%	105,437	1,489,700	1,365,558	42,275	1,130,730	82.8%	234,828	685,709
All Other Salary Codes	1,200	1,100	35,252	3204.8%	-34,152	100	92	2,566	35,137	38330.8%	-35,045	-115
Total Salaries	786,600	721,050	609,563	84.5%	111,487	1,682,500	1,542,292	54,776	1,285,178	83.3%	257,113	675,615
Fringes	145,000	132,917	130,129	97.9%	2,788	157,000	143,917	7,827	167,827	116.6%	-23,910	37,698
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	183	300	163.6%	-117	0	0	0	150	0.0%	-150	-150
Communications	2,700	2,475	1,647	66.5%	828	3,300	3,025	162	1,818	60.1%	1,207	171
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	13,200	12,100	12,100	100.0%	0	4,800	4,400	400	4,400	100.0%	0	-7,700
Transfers to Other Funds & Units	151,700	139,058	73,497	52.9%	65,561	163,000	149,417	13,691	156,614	104.8%	-7,197	83,117
All Other Expenses	121,700	111,558	81,569	73.1%	29,990	143,100	131,175	503	153,777	117.2%	-22,602	72,208
TOTAL EXPENSES	1,221,100	1,119,342	908,805	81.2%	210,537	2,153,700	1,974,225	77,359	1,769,764	89.6%	204,461	860,959
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,150,600	1,054,717	890,972	84.5%	-163,745	2,083,200	1,909,600	85,570	2,305,323	120.7%	395,723	1,414,351
Other Governments & Agencies					0						0	
Federal Direct	70,000	64,167	0	0.0%	-64,167	70,000	64,167	0	0	0.0%	-64,167	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	64,167	0	0.0%	-64,167	70,000	64,167	0	0	0.0%	-64,167	0
Other Program Revenue	500	458	-1,781	-388.5%	-2,239	500	458	29	-357	-78.0%	-815	1,424
TOTAL PROGRAM REVENUE	1,221,100	1,119,342	889,192	79.4%	-230,150	2,153,700	1,974,225	85,599	2,304,966	116.8%	330,741	1,415,774
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	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	1,119,342	889,192	79.4%	-230,150	2,153,700	1,974,225	85,599	2,304,966	116.8%	330,741	1,415,774

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

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	0	1,749	0.0%	-1,749	1,749
Overtime	0	0	0	0.0%	0	704,400	645,700	92,743	559,422	86.6%	86,278	559,422
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	645,700	92,743	561,171	86.9%	84,529	561,171
Fringes	0	0	0	0.0%	0	145,600	133,467	30,186	183,367	137.4%	-49,900	183,367
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	779,167	122,929	744,538	95.6%	34,629	744,538
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	779,167	72,490	691,400	88.7%	-87,767	691,400
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	850,000	779,167	72,490	691,354	88.7%	-87,813	691,354

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	185,533	141,880	76.5%	43,653	272,600	249,883	12,808	137,965	55.2%	111,918	-3,915
Overtime	0	0	177,739	0.0%	-177,739	165,300	151,525	8,648	187,519	123.8%	-35,994	9,780
All Other Salary Codes	0	0	19,282	0.0%	-19,282	0	0	933	18,831	0.0%	-18,831	-451
Total Salaries	202,400	185,533	338,901	182.7%	-153,368	437,900	401,408	22,389	344,316	85.8%	57,092	5,415
Fringes	55,600	50,967	98,584	193.4%	-47,618	57,300	52,525	6,006	82,578	157.2%	-30,053	-16,006
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,503,600	3,211,633	1,101,144	34.3%	2,110,490	2,759,000	2,529,083	96,954	1,328,575	52.5%	1,200,508	227,431
Travel, Tuition & Dues	160,000	146,667	69,007	47.0%	77,660	165,100	151,342	0	31,806	21.0%	119,536	-37,201
Communications	26,800	24,567	81,001	329.7%	-56,434	105,200	96,433	4,774	57,214	59.3%	39,219	-23,787
Repairs & Maintenance Services	25,000	22,917	28,449	124.1%	-5,533	6,600	6,050	4,565	18,080	298.8%	-12,030	-10,369
Internal Service Fees	162,600	149,050	89,178	59.8%	59,872	528,000	484,000	7,976	91,107	18.8%	392,893	1,929
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	1,148,492	333,298	29.0%	815,193	1,415,700	1,297,725	26,494	292,964	22.6%	1,004,761	-40,334
TOTAL EXPENSES	5,388,900	4,939,825	4,678,155	94.7%	261,670	5,474,800	5,018,567	169,158	2,442,790	48.7%	2,575,777	-2,235,365
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	805,292	743,899	92.4%	-61,393	905,000	829,583	0	93,505	11.3%	-736,078	-650,394
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	805,292	743,899	92.4%	-61,393	905,000	829,583	0	93,505	11.3%	-736,078	-650,394
Other Program Revenue	257,500	236,042	123,247	52.2%	-112,795	272,300	249,608	455	14,121	5.7%	-235,487	-109,126
TOTAL PROGRAM REVENUE	1,136,000	1,041,333	867,146	83.3%	-174,187	1,177,300	1,079,192	455	107,626	10.0%	-971,566	-759,520
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	30,250	39,874	131.8%	9,624	65,600	60,133	-19,475	6,800	11.3%	-53,333	-33,074
Fines, Forfeits & Penalties	4,219,900	3,868,242	1,739,286	45.0%	-2,128,956	4,231,900	3,879,242	102,259	980,653	25.3%	-2,898,589	-758,633
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	4,252,900	3,898,492	1,779,160	45.6%	-2,119,332	4,297,500	3,939,375	82,784	987,453	25.1%	-2,951,922	-791,707
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	4,939,825	2,715,049	55.0%	-2,224,776	5,474,800	5,018,567	83,239	1,188,614	23.7%	-3,829,953	-1,526,435

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

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	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	82,400	75,533	74,666	98.9%	868	83,100	76,175	13,508	129,108	169.5%	-52,933	54,442
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	82,400	75,533	74,666	98.9%	868	83,100	76,175	13,508	129,108	169.5%	-52,933	54,442
Fringes	3,800	3,483	4,488	128.8%	-1,005	6,100	5,592	1,411	15,684	280.5%	-10,093	11,196
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	3,942	6,967	176.7%	-3,025	0	0	0	0	0.0%	0	-6,967
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	150	1,370	0.0%	-1,370	1,370
All Other Expenses	0	0	0	0.0%	0	0	0	58	12,835	0.0%	-12,835	12,835
TOTAL EXPENSES	90,500	82,958	86,120	103.8%	-3,162	89,200	81,767	15,126	158,997	194.5%	-77,231	72,877
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	64,533	39,316	60.9%	-25,217	73,400	67,283	10,717	140,597	209.0%	73,314	101,281
Fed Through State Pass-Through	15,800	14,483	24,209	167.2%	9,726	15,800	14,483	6,285	25,841	178.4%	11,358	1,632
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	866	8,195	0.0%	8,195	8,195
Subtotal Other Governments & Agencies	86,200	79,017	63,526	80.4%	-15,491	89,200	81,767	17,868	174,633	213.6%	92,866	111,107
Other Program Revenue	0	0	-2,761	0.0%	-2,761	0	0	-19	-415	0.0%	-415	2,346
TOTAL PROGRAM REVENUE	86,200	79,017	60,765	76.9%	-18,252	89,200	81,767	17,848	174,218	213.1%	92,451	113,453
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	3,942	0	0.0%	-3,942	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	3,942	0	0.0%	-3,942	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	2,663	0.0%	2,663	0	0	23	396	0.0%	396	-2,267
TOTAL REVENUE AND TRANSFERS	90,500	82,958	63,428	76.5%	-19,530	89,200	81,767	17,871	174,613	213.6%	92,846	111,185

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	306,258	249,561	81.5%	56,698	292,100	267,758	24,128	257,398	96.1%	10,360	7,837
Overtime	6,900	6,325	14,943	236.3%	-8,618	15,900	14,575	1,451	7,644	52.4%	6,931	-7,299
All Other Salary Codes	5,900	5,408	54,547	1008.6%	-49,139	67,000	61,417	3,810	49,611	80.8%	11,805	-4,936
Total Salaries	346,900	317,992	319,051	100.3%	-1,059	375,000	343,750	29,389	314,653	91.5%	29,097	-4,398
Fringes	126,900	116,325	111,192	95.6%	5,133	130,900	119,992	11,087	116,783	97.3%	3,209	5,591
Other Expenses:												
Utilities	0	0	1,729	0.0%	-1,729	4,200	3,850	31	1,022	26.5%	2,828	-707
Professional & Purchased Services	0	0	638	0.0%	-638	200	183	100	807	440.3%	-624	169
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	6,600	0	0.0%	6,600	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	56,300	51,608	64,680	125.3%	-13,072	60,000	55,000	9,230	95,077	172.9%	-40,077	30,397
All Other Expenses	178,600	163,717	46,813	28.6%	116,903	65,100	59,675	3,569	41,853	70.1%	17,822	-4,960
TOTAL EXPENSES	715,900	656,242	544,102	82.9%	112,140	635,400	582,450	53,405	570,195	97.9%	12,255	26,093
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	656,242	543,785	82.9%	-112,457	635,400	582,450	53,405	572,211	98.2%	-10,239	28,426
Subtotal Other Governments & Agencies	715,900	656,242	543,785	82.9%	-112,457	635,400	582,450	53,405	572,211	98.2%	-10,239	28,426
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	715,900	656,242	543,785	82.9%	-112,457	635,400	582,450	53,405	572,211	98.2%	-10,239	28,426
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	656,242	543,785	82.9%	-112,457	635,400	582,450	53,405	572,211	98.2%	-10,239	28,426

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

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	9,075	2,941	31,002	341.6%	-21,927	28,336
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	596	1,659	0.0%	-1,659	1,659
Total Salaries	0	0	2,666	0.0%	-2,666	9,900	9,075	3,537	32,661	359.9%	-23,586	29,995
Fringes	0	0	216	0.0%	-216	800	733	271	2,501	341.0%	-1,767	2,285
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	92	0	3,854	4204.1%	-3,762	3,854
Communications	0	0	0	0.0%	0	0	0	93	93	0.0%	-93	93
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	1,008	0	3,263	323.6%	-2,255	2,958
TOTAL EXPENSES	0	0	3,187	0.0%	-3,187	11,900	10,908	3,902	42,372	388.4%	-31,463	39,185
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	10,908	0	0	0.0%	-10,908	-5,272
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	4,769	25,535	0.0%	25,535	25,535
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	10,908	4,769	25,535	234.1%	14,627	20,263
Other Program Revenue	0	0	151	0.0%	151	0	0	0	14	0.0%	14	-137
TOTAL PROGRAM REVENUE	0	0	5,422	0.0%	5,422	11,900	10,908	4,769	25,548	234.2%	14,640	20,126
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	5,422	0.0%	5,422	11,900	10,908	4,769	25,548	234.2%	14,640	20,126

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	11,929	0.0%	-11,929	11,929
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	3,876	3,876	0.0%	-3,876	3,876
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	3,876	15,805	0.0%	-15,805	15,805
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	-193,764	0.0%	-193,764	0	0	23	51,005	0.0%	51,005	244,769
TOTAL PROGRAM REVENUE	0	0	-193,764	0.0%	-193,764	0	0	23	51,005	0.0%	51,005	244,769
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	-193,764	0.0%	-193,764	0	0	23	51,005	0.0%	51,005	244,769

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	77,917	379,155	486.6%	-301,239	680,000	623,333	21,096	332,877	53.4%	290,456	-46,278
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	85,000	77,917	379,155	486.6%	-301,239	680,000	623,333	21,096	332,877	53.4%	290,456	-46,278
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	77,917	214,308	275.0%	136,391	680,000	623,333	0	286,309	45.9%	-337,024	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	77,917	214,308	275.0%	136,391	680,000	623,333	0	286,309	45.9%	-337,024	72,001
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	85,000	77,917	214,308	275.0%	136,391	680,000	623,333	0	286,309	45.9%	-337,024	72,001
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	85,000	77,917	214,308	275.0%	136,391	680,000	623,333	0	286,309	45.9%	-337,024	72,001

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

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	2,973,117	2,534,498	85.2%	438,618	3,206,100	2,938,925	215,368	2,428,030	82.6%	510,895	-106,468
Overtime	345,800	316,983	141,951	44.8%	175,033	263,000	241,083	44,420	139,114	57.7%	101,969	-2,837
All Other Salary Codes	55,800	51,150	507,367	991.9%	-456,217	31,500	28,875	28,463	505,512	1750.7%	-476,637	-1,855
Total Salaries	3,645,000	3,341,250	3,183,816	95.3%	157,434	3,500,600	3,208,883	288,251	3,072,656	95.8%	136,227	-111,160
Fringes	1,403,100	1,286,175	1,252,114	97.4%	34,061	1,288,500	1,181,125	115,545	1,228,201	104.0%	-47,076	-23,913
Other Expenses:												
Utilities	143,400	131,450	44,950	34.2%	86,500	54,000	49,500	6,979	51,323	103.7%	-1,823	6,373
Professional & Purchased Services	13,175,400	12,077,450	10,467,865	86.7%	1,609,586	12,363,400	11,333,117	1,052,580	10,273,013	90.6%	1,060,104	-194,852
Travel, Tuition & Dues	16,200	14,850	7,811	52.6%	7,039	4,500	4,125	1,161	9,174	222.4%	-5,049	1,363
Communications	123,900	113,575	141,219	124.3%	-27,644	129,100	118,342	40,588	105,085	88.8%	13,257	-36,134
Repairs & Maintenance Services	517,600	474,467	405,598	85.5%	68,868	466,500	427,625	48,095	432,520	101.1%	-4,895	26,922
Internal Service Fees	1,038,100	951,592	931,903	97.9%	19,689	859,400	787,783	71,555	787,100	99.9%	684	-144,803
Transfers to Other Funds & Units	638,000	584,833	636,800	108.9%	-51,967	638,000	584,833	0	636,800	108.9%	-51,967	0
All Other Expenses	1,528,700	1,401,308	1,291,538	92.2%	109,770	1,526,000	1,398,833	352,642	1,713,151	122.5%	-314,318	421,613
TOTAL EXPENSES	22,229,400	20,376,950	18,363,613	90.1%	2,013,337	20,830,000	19,094,167	1,977,395	18,309,024	95.9%	785,143	-54,589
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,060,200	3,721,850	2,549,753	68.5%	-1,172,097	3,349,000	3,069,917	414,717	2,624,146	85.5%	-445,771	74,393
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	45,833	219,830	479.6%	173,997	29,200	26,767	11,080	140,925	526.5%	114,158	-78,905
TOTAL PROGRAM REVENUE	4,110,200	3,767,683	2,769,583	73.5%	-998,100	3,378,200	3,096,683	425,797	2,765,070	89.3%	-331,613	-4,513
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	13,003,467	14,065,500	108.2%	1,062,033	13,647,000	12,509,750	0	13,647,000	109.1%	1,137,250	-418,500
TOTAL REVENUE AND TRANSFERS	18,295,800	16,771,150	16,835,083	100.4%	63,933	17,025,200	15,606,433	425,797	16,412,070	105.2%	805,637	-423,013

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

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	0	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	4,292	90,379	0.0%	-90,379	90,379
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	80,600	73,883	0	0.0%	73,883	80,600	73,883	0	0	0.0%	73,883	0
All Other Expenses	81,200	74,433	224,408	301.5%	-149,975	73,400	67,283	15,149	38,448	57.1%	28,835	-185,960
TOTAL EXPENSES	161,800	148,317	224,408	151.3%	-76,091	154,000	141,167	19,441	235,083	166.5%	-93,917	10,675
PROGRAM REVENUE:												
Charges, Commissions & Fees	161,800	148,317	162,827	109.8%	14,510	154,000	141,167	71,719	398,460	282.3%	257,293	235,633
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	17,310	0.0%	17,310	0	0	96	2,561	0.0%	2,561	-14,749
TOTAL PROGRAM REVENUE	161,800	148,317	180,137	121.5%	31,820	154,000	141,167	71,815	401,021	284.1%	259,854	220,884
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	148,317	180,137	121.5%	31,820	154,000	141,167	71,815	401,021	284.1%	259,854	220,884

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

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	3,716	0.0%	-3,716	0	0	0	276	100.0%	-276	-3,440
Repairs & Maintenance Services	10,000	9,167	12,050	131.5%	-2,883	10,000	9,167	440	7,023	76.6%	2,144	-5,027
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	243,833	56,627	23.2%	187,207	220,000	201,667	33	61,474	30.5%	140,193	4,847
TOTAL EXPENSES	276,000	253,000	72,392	28.6%	180,608	230,000	210,833	473	68,773	32.6%	142,060	-3,619
PROGRAM REVENUE:												
Charges, Commissions & Fees	276,000	253,000	0	0.0%	-253,000	230,000	210,833	0	0	0.0%	-210,833	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	7,747	0.0%	7,747	0	0	30	981	100.0%	981	-6,766
TOTAL PROGRAM REVENUE	276,000	253,000	7,747	3.1%	-245,253	230,000	210,833	30	981	0.5%	-209,852	-6,766
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	253,000	7,747	3.1%	-245,253	230,000	210,833	30	981	0.5%	-209,852	-6,766

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	3,840	44,157	0.0%	-44,157	44,157
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	3,840	44,157	0.0%	-44,157	44,157
Fringes	0	0	0	0.0%	0	0	0	1,217	14,161	0.0%	-14,161	14,161
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,015,700	14,681,058	13,502,515	92.0%	1,178,543	16,015,700	14,681,058	1,387,997	14,720,515	100.3%	-39,457	1,218,000
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	14,681,058	13,534,465	92.2%	1,146,593	16,015,700	14,681,058	1,393,053	14,832,421	101.0%	-151,363	1,297,956
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	15,846,100	14,525,592	11,436,701	78.7%	-3,088,891	15,846,100	14,525,592	0	11,105,675	76.5%	-3,419,917	-331,026
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	15,846,100	14,525,592	11,436,701	78.7%	-3,088,891	15,846,100	14,525,592	0	11,105,675	76.5%	-3,419,917	-331,026
Other Program Revenue	169,600	155,467	224,143	144.2%	68,676	169,600	155,467	31,968	268,860	172.9%	113,393	44,717
TOTAL PROGRAM REVENUE	16,015,700	14,681,058	11,660,844	79.4%	-3,020,214	16,015,700	14,681,058	31,968	11,374,535	77.5%	-3,306,523	-286,309
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	14,681,058	11,660,844	79.4%	-3,020,214	16,015,700	14,681,058	31,968	11,374,535	77.5%	-3,306,523	-286,309

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	214,479	0.0%	-214,479	0	0	15,135	240,603	0.0%	-240,603	26,124
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	12,064	0.0%	-12,064	0	0	506	35,637	0.0%	-35,637	23,573
Total Salaries	0	0	226,543	0.0%	-226,543	0	0	15,641	276,240	0.0%	-276,240	49,697
Fringes	0	0	65,996	0.0%	-65,996	0	0	5,633	80,675	0.0%	-80,675	14,679
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	17,034	0.0%	-17,034	0	0	1,638	19,133	0.0%	-19,133	2,099
Travel, Tuition & Dues	0	0	11,021	0.0%	-11,021	0	0	80	1,422	0.0%	-1,422	-9,599
Communications	0	0	15,149	0.0%	-15,149	0	0	141	16,724	0.0%	-16,724	1,575
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	220,000	219,296	219,296	99.7%	704	219,296
All Other Expenses	0	0	56,237	0.0%	-56,237	0	0	3,376	88,397	0.0%	-88,397	32,160
TOTAL EXPENSES	0	0	391,981	0.0%	-391,981	240,000	220,000	246,628	702,711	319.4%	-482,711	310,730
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	220,000	194,298	88.3%	-25,702	240,000	220,000	0	200,439	91.1%	-19,561	6,141
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	220,000	234,721	106.7%	14,721	240,000	220,000	0	494,219	224.6%	274,219	259,498
Other Program Revenue	0	0	7,361	0.0%	7,361	0	0	29	60,118	0.0%	60,118	52,757
TOTAL PROGRAM REVENUE	240,000	220,000	242,081	110.0%	22,081	240,000	220,000	29	554,337	252.0%	334,337	312,256
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	220,000	242,081	110.0%	22,081	240,000	220,000	29	554,337	252.0%	334,337	312,256

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	5,958	1,422	4,131	69.3%	1,827	4,131
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	80	374	0.0%	-374	374
Total Salaries	0	0	0	0.0%	0	6,500	5,958	1,502	4,506	75.6%	1,452	4,506
Fringes	0	0	0	0.0%	0	2,600	2,383	557	1,658	69.6%	726	1,658
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	96,983	10,967	55,032	56.7%	41,952	55,032
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	31,717	0	0	0.0%	31,717	0
All Other Expenses	0	0	0	0.0%	0	6,000	5,500	0	0	0.0%	5,500	0
TOTAL EXPENSES	0	0	0	0.0%	0	155,500	142,542	13,026	61,195	42.9%	81,346	61,195
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	142,542	19,548	19,548	13.7%	-122,994	19,548
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	142,542	19,548	19,548	13.7%	-122,994	19,548
Other Program Revenue	0	0	0	0.0%	0	0	0	-12	-20	0.0%	-20	-20
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	155,500	142,542	19,536	19,527	13.7%	-123,015	19,527
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	142,542	19,536	19,527	13.7%	-123,015	19,527

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

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	111,558	88,620	79.4%	22,939	121,700	111,558	9,010	102,680	92.0%	8,878	14,060
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	6,200	5,683	14,996	263.9%	-9,313	5,700	5,225	185	7,937	151.9%	-2,712	-7,059
Total Salaries	127,900	117,242	103,616	88.4%	13,626	127,400	116,783	9,195	110,617	94.7%	6,166	7,001
Fringes	35,100	32,175	35,603	110.7%	-3,428	35,100	32,175	3,289	37,737	117.3%	-5,562	2,134
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	183	6,902	3771.6%	-6,719	0	0	0	0	0.0%	0	-6,902
Travel, Tuition & Dues	4,800	4,400	4,529	102.9%	-129	1,900	1,742	0	765	43.9%	977	-3,764
Communications	5,600	5,133	2,890	56.3%	2,243	7,700	7,058	52	3,481	49.3%	3,577	591
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	29,000	26,583	26,936	101.3%	-353	17,200	15,767	1,433	16,432	104.2%	-665	-10,504
Transfers to Other Funds & Units	0	0	0	0.0%	0	20,000	18,333	0	0	0.0%	18,333	0
All Other Expenses	257,700	236,225	306,269	129.7%	-70,044	267,600	245,300	10	301,966	123.1%	-56,666	-4,303
TOTAL EXPENSES	460,300	421,941	486,745	115.4%	-64,804	476,900	437,158	13,979	470,998	107.7%	-33,840	-15,747
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	-829	100.0%	-829	0	0	5	84	100.0%	84	913
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	421,942	460,300	100.0%	38,358	476,900	437,158	0	476,900	100.0%	39,742	16,600
Subtotal Other Governments & Agencies	460,300	421,942	459,471	108.9%	37,529	476,900	437,158	0	476,900	109.1%	39,826	17,429
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	421,942	511,163	121.1%	89,221	476,900	437,158	0	506,756	115.9%	69,682	-4,407
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	-9,308	0.0%	-9,308	0	0	0	78	0.0%	78	9,386
TOTAL NON-PROGRAM REVENUE	0	0	-9,308	0.0%	-9,308	0	0	0	78	0.0%	78	9,386
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	421,942	501,855	118.9%	79,913	476,900	437,158	0	506,834	115.9%	69,760	4,979

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

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	492,158	434,350	88.3%	57,808	804,500	737,458	66,385	777,877	105.5%	-40,418	343,527
Overtime	25,000	22,917	18,100	79.0%	4,817	27,000	24,750	5,919	36,657	148.1%	-11,907	18,557
All Other Salary Codes	3,800	3,483	6,654	191.0%	-3,171	5,300	4,858	224	4,927	101.4%	-68	-1,727
Total Salaries	565,700	518,558	459,104	88.5%	59,454	836,800	767,067	72,528	819,460	106.8%	-52,394	360,356
Fringes	193,200	177,100	121,303	68.5%	55,797	260,800	239,067	25,562	266,294	111.4%	-27,227	144,991
Other Expenses:												
Utilities	505,000	462,917	444,950	96.1%	17,966	515,500	472,542	7,467	443,438	93.8%	29,103	-1,512
Professional & Purchased Services	282,800	259,233	304,370	117.4%	-45,136	243,400	223,117	21,025	179,359	80.4%	43,758	-125,011
Travel, Tuition & Dues	800	733	1,297	176.8%	-563	1,100	1,008	0	110	10.9%	898	-1,187
Communications	111,900	102,575	120,935	117.9%	-18,360	131,100	120,175	14,545	111,798	93.0%	8,377	-9,137
Repairs & Maintenance Services	80,300	73,608	58,430	79.4%	15,178	59,800	54,817	6,817	80,547	146.9%	-25,730	22,117
Internal Service Fees	54,800	50,233	46,077	91.7%	4,156	43,900	40,242	3,297	36,290	90.2%	3,952	-9,787
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	604,400	554,033	517,401	93.4%	36,632	782,600	717,383	63,851	695,650	97.0%	21,734	178,249
TOTAL EXPENSES	2,398,900	2,198,992	2,073,868	94.3%	125,124	2,875,000	2,635,417	215,091	2,632,946	99.9%	2,471	559,078
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,735,300	2,507,358	2,109,109	84.1%	-398,249	2,263,900	2,075,242	169,299	2,034,507	98.0%	-40,735	-74,602
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	98	0.0%	98	100	92	1	7	7.5%	-85	-91
TOTAL PROGRAM REVENUE	2,735,300	2,507,358	2,109,207	84.1%	-398,151	2,264,000	2,075,333	169,300	2,034,513	98.0%	-40,820	-74,694
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	2,507,358	2,109,207	84.1%	-398,151	2,264,000	2,075,333	169,300	2,034,513	98.0%	-40,820	-74,694

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

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	858,000	475,699	55.4%	382,301	277,000	253,917	0	214,912	84.6%	39,005	-260,787
Overtime	123,500	113,208	110,364	97.5%	2,844	98,500	90,292	0	90,215	99.9%	76	-20,149
All Other Salary Codes	4,000	3,667	12,044	328.5%	-8,377	0	0	0	2,746	0.0%	-2,746	-9,298
Total Salaries	1,063,500	974,875	598,107	61.4%	376,768	375,500	344,208	0	307,873	89.4%	36,335	-290,234
Fringes	125,200	114,767	114,852	100.1%	-85	51,600	47,300	0	47,937	101.3%	-637	-66,915
Other Expenses:												
Utilities	62,600	57,383	59,103	103.0%	-1,720	38,200	35,017	162	15,782	45.1%	19,234	-43,321
Professional & Purchased Services	1,498,000	1,373,167	661,842	48.2%	711,324	448,500	411,125	7	432,443	105.2%	-21,318	-229,399
Travel, Tuition & Dues	6,300	5,775	5,166	89.4%	609	1,300	1,192	0	2,078	174.4%	-886	-3,088
Communications	265,800	243,650	180,589	74.1%	63,061	224,500	205,792	79	215,199	104.6%	-9,407	34,610
Repairs & Maintenance Services	21,500	19,708	53,902	273.5%	-34,193	30,000	27,500	6,800	43,376	157.7%	-15,876	-10,526
Internal Service Fees	20,600	18,883	17,988	95.3%	895	4,800	4,400	302	3,319	75.4%	1,081	-14,669
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	592,200	542,850	549,815	101.3%	-6,965	339,700	311,392	2,233	366,919	117.8%	-55,528	-182,896
TOTAL EXPENSES	3,655,700	3,351,058	2,241,363	66.9%	1,109,695	1,514,100	1,387,925	9,584	1,434,926	103.4%	-47,001	-806,437
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,819,300	1,667,692	1,182,497	70.9%	-485,195	1,415,400	1,297,450	0	1,251,527	96.5%	-45,923	69,030
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	1,667,692	1,182,497	70.9%	-485,195	1,415,400	1,297,450	0	1,251,527	96.5%	-45,923	69,030
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	1,667,692	1,182,497	70.9%	-485,195	1,415,400	1,297,450	0	1,251,527	96.5%	-45,923	69,030

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 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	241,817	513,084	212.2%	-271,267	162,600	149,050	75,600	215,649	144.7%	-66,599	-297,435
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	22,600	20,717	14,033	67.7%	6,684	7,600	6,967	3,000	7,466	107.2%	-499	-6,567
Total Salaries	286,400	262,533	527,117	200.8%	-264,583	170,200	156,017	78,600	223,115	143.0%	-67,098	-304,002
Fringes	91,300	83,692	192,494	230.0%	-108,802	51,800	47,483	23,000	67,568	142.3%	-20,085	-124,926
Other Expenses:												
Utilities	0	0	122	0.0%	-122	300	275	0	0	0.0%	275	-122
Professional & Purchased Services	83,500	76,542	102,814	134.3%	-26,272	10,200	9,350	500	930	9.9%	8,420	-101,884
Travel, Tuition & Dues	17,500	16,042	1,790	11.2%	14,252	6,500	5,958	0	36	0.6%	5,923	-1,754
Communications	24,200	22,183	22,155	99.9%	28	20,500	18,792	3,700	6,507	34.6%	12,285	-15,648
Repairs & Maintenance Services	5,000	4,583	93	2.0%	4,490	3,000	2,750	0	0	0.0%	2,750	-93
Internal Service Fees	1,000	917	0	0.0%	917	1,000	917	0	0	0.0%	917	0
Transfers to Other Funds & Units	50,000	45,833	17,082	37.3%	28,751	50,000	45,833	0	0	0.0%	45,833	-17,082
All Other Expenses	216,100	198,092	211,247	106.6%	-13,155	161,500	148,042	200	364	0.2%	147,678	-210,883
TOTAL EXPENSES	775,000	710,417	1,074,913	151.3%	-364,496	475,000	435,417	106,000	298,519	68.6%	136,898	-776,394
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	25,000	0.0%	25,000	0	0	0	0	0.0%	0	-25,000
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	300,000	275,000	300,000	109.1%	25,000	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	275,000	325,000	118.2%	50,000	0	0	0	0	0.0%	0	-325,000
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	300,000	275,000	325,000	118.2%	50,000	0	0	0	0	0.0%	0	-325,000
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	435,417	338,890	77.8%	-96,527	475,000	435,417	26,700	312,882	71.9%	-122,535	-26,008
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	475,000	435,417	338,890	77.8%	-96,527	475,000	435,417	26,700	312,882	71.9%	-122,535	-26,008
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	60,000	0.0%	60,000	60,000
TOTAL REVENUE AND TRANSFERS	775,000	710,417	663,890	93.5%	-46,527	475,000	435,417	26,700	372,882	85.6%	-62,535	-291,008

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

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	566,775	1,239,763	218.7%	-672,988	1,460,700	1,338,975	115,792	1,365,409	102.0%	-26,434	125,646
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	447,700	410,392	23,176	5.6%	387,215	447,700	410,392	4,719	11,697	2.9%	398,695	-11,479
Total Salaries	1,066,000	977,167	1,262,940	129.2%	-285,773	1,908,400	1,749,367	120,511	1,377,106	78.7%	372,261	114,166
Fringes	171,900	157,575	489,591	310.7%	-332,016	479,700	439,725	53,227	579,966	131.9%	-140,241	90,375
Other Expenses:												
Utilities	0	0	24	0.0%	-24	0	0	0	0	0.0%	0	-24
Professional & Purchased Services	40,000	36,667	105,457	287.6%	-68,790	121,000	110,917	7,786	107,871	97.3%	3,046	2,414
Travel, Tuition & Dues	6,000	5,500	12,608	229.2%	-7,108	14,100	12,925	1,663	7,680	59.4%	5,245	-4,928
Communications	16,000	14,667	30,843	210.3%	-16,176	16,500	15,125	1,761	18,978	125.5%	-3,853	-11,865
Repairs & Maintenance Services	0	0	1,161	0.0%	-1,161	0	0	0	53	0.0%	-53	-1,108
Internal Service Fees	900	825	1,017	123.3%	-192	900	825	68	745	90.3%	80	-272
Transfers to Other Funds & Units	0	0	11,224	0.0%	-11,224	500	458	5,319	64,708	14118.2%	-64,250	53,484
All Other Expenses	36,900	33,825	251,765	744.3%	-217,940	247,300	226,692	23,082	203,474	89.8%	23,217	-48,291
TOTAL EXPENSES	1,337,700	1,226,225	2,166,630	176.7%	-940,405	2,788,400	2,556,033	213,417	2,360,581	92.4%	195,452	193,951
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	36,667	47,562	129.7%	10,895	645,000	591,250	0	0	0.0%	-591,250	-47,562
Fed Through State Pass-Through	1,241,000	1,137,583	1,493,437	131.3%	355,854	2,059,100	1,887,508	214,107	2,099,363	111.2%	211,855	605,926
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	1,174,250	1,540,999	131.2%	366,749	2,704,100	2,478,758	214,107	2,099,363	84.7%	-379,395	558,364
Other Program Revenue	0	0	243	0.0%	243	0	0	0	1	0.0%	1	-242
TOTAL PROGRAM REVENUE	1,281,000	1,174,250	1,541,242	131.3%	366,992	2,704,100	2,478,758	214,107	2,099,364	84.7%	-379,394	558,122
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	51,975	62,512	120.3%	10,537	84,300	77,275	4,430	49,221	63.7%	-28,054	-13,291
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	56,700	51,975	62,512	120.3%	10,537	84,300	77,275	4,430	49,221	63.7%	-28,054	-13,291
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	143,894	0.0%	143,894	143,894
TOTAL REVENUE AND TRANSFERS	1,337,700	1,226,225	1,603,755	130.8%	377,530	2,788,400	2,556,033	218,537	2,292,479	89.7%	-263,554	688,724

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 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	23,573,825	20,255,850	85.9%	3,317,975	26,369,500	24,172,042	1,751,015	19,616,875	81.2%	4,555,166	-638,975
Overtime	1,391,300	1,275,358	1,848,085	144.9%	-572,726	1,927,900	1,767,242	659,085	2,542,681	143.9%	-775,439	694,596
All Other Salary Codes	889,600	815,467	4,840,742	593.6%	-4,025,276	239,800	219,817	239,559	4,048,109	1841.6%	-3,828,292	-792,633
Total Salaries	27,997,800	25,664,650	26,944,677	105.0%	-1,280,027	28,537,200	26,159,100	2,649,658	26,207,665	100.2%	-48,565	-737,012
Fringes	10,800,800	9,900,733	9,593,640	96.9%	307,094	10,270,200	9,414,350	936,427	9,540,931	101.3%	-126,581	-52,709
Other Expenses:												
Utilities	14,717,800	13,491,317	17,511,632	129.8%	-4,020,315	18,636,900	17,083,825	1,567,498	16,980,945	99.4%	102,880	-530,687
Professional & Purchased Services	6,583,100	6,034,508	6,126,856	101.5%	-92,348	7,295,300	6,687,358	584,373	4,873,771	72.9%	1,813,588	-1,253,085
Travel, Tuition & Dues	393,600	360,800	441,716	122.4%	-80,916	313,500	287,375	67,602	270,821	94.2%	16,554	-170,895
Communications	1,660,200	1,521,850	1,527,439	100.4%	-5,589	1,769,300	1,621,858	135,659	1,425,513	87.9%	196,346	-101,926
Repairs & Maintenance Services	3,554,900	3,258,658	3,665,237	112.5%	-406,578	6,261,000	5,739,250	255,107	3,570,520	62.2%	2,168,730	-94,717
Internal Service Fees	4,433,600	4,064,133	3,856,182	94.9%	207,952	2,889,700	2,648,892	229,092	2,600,976	98.2%	47,916	-1,255,206
Transfers to Other Funds & Units	7,946,300	7,284,108	2,113,300	29.0%	5,170,808	169,100	155,008	0	186,700	120.4%	-31,692	-1,926,600
All Other Expenses	20,233,900	18,547,742	17,827,683	96.1%	720,058	21,905,400	20,079,950	1,206,199	18,236,571	90.8%	1,843,379	408,888
TOTAL EXPENSES	98,322,000	90,128,500	89,608,362	99.4%	520,138	98,047,600	89,876,967	7,631,613	83,894,412	93.3%	5,982,555	-5,713,950
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	90,128,500	90,880,522	100.8%	752,022	98,047,600	89,876,967	10,266,893	97,961,535	109.0%	8,084,568	7,081,013
TOTAL REVENUE AND TRANSFERS	98,322,000	90,128,500	90,880,522	100.8%	752,022	98,047,600	89,876,967	10,266,893	97,961,535	109.0%	8,084,568	7,081,013

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 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	3,704,342	3,152,557	85.1%	551,785	4,190,600	3,841,383	293,107	3,279,186	85.4%	562,198	126,629
Overtime	120,800	110,733	78,723	71.1%	32,010	117,000	107,250	66,618	145,731	135.9%	-38,481	67,008
All Other Salary Codes	60,500	55,458	639,942	1153.9%	-584,484	6,700	6,142	33,898	590,794	9619.4%	-584,652	-49,148
Total Salaries	4,222,400	3,870,533	3,871,223	100.0%	-690	4,314,300	3,954,775	393,624	4,015,711	101.5%	-60,936	144,488
Fringes	1,714,900	1,571,992	1,398,590	89.0%	173,402	1,594,500	1,461,625	146,565	1,523,705	104.2%	-62,080	125,115
Other Expenses:												
Utilities	46,500	42,625	53,612	125.8%	-10,987	61,500	56,375	3,349	47,409	84.1%	8,966	-6,203
Professional & Purchased Services	551,100	505,175	1,421,317	281.4%	-916,142	1,268,500	1,162,792	86,936	1,169,870	100.6%	-7,079	-251,447
Travel, Tuition & Dues	16,200	14,850	7,166	48.3%	7,684	17,900	16,408	1,793	10,260	62.5%	6,148	3,094
Communications	63,000	57,750	84,117	145.7%	-26,367	284,200	260,517	25,519	110,928	42.6%	149,589	26,811
Repairs & Maintenance Services	333,800	305,983	398,131	130.1%	-92,148	2,158,100	1,978,258	22,965	910,338	46.0%	1,067,920	512,207
Internal Service Fees	21,500	19,708	162,826	826.2%	-143,118	635,600	582,633	50,925	563,000	96.6%	19,633	400,174
Transfers to Other Funds & Units	0	0	7,500	0.0%	-7,500	1,000,000	916,667	0	4,553,519	496.7%	-3,636,852	4,546,019
All Other Expenses	4,465,700	4,093,558	328,375	8.0%	3,765,183	2,320,400	2,127,033	91,266	1,343,564	63.2%	783,470	1,015,189
TOTAL EXPENSES	11,435,100	10,482,175	7,732,857	73.8%	2,749,318	13,655,000	12,517,083	822,942	14,248,305	113.8%	-1,731,221	6,515,448
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,652,700	1,514,975	219,513	14.5%	-1,295,462	14,827,700	13,592,058	708,050	11,834,746	87.1%	-1,757,312	11,615,233
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	135,743	0.0%	135,743	0	0	0	509,225	0.0%	509,225	373,482
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	135,743	0.0%	135,743	0	0	0	509,225	0.0%	509,225	373,482
Other Program Revenue	0	0	201,764	0.0%	201,764	0	0	392	17,013	0.0%	17,013	-184,751
TOTAL PROGRAM REVENUE	1,652,700	1,514,975	557,019	36.8%	-957,956	14,827,700	13,592,058	708,442	12,360,984	90.9%	-1,231,074	11,803,965
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	24,502	0.0%	24,502	0	0	0	1,250	0.0%	1,250	-23,252
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	24,502	0.0%	24,502	0	0	0	1,250	0.0%	1,250	-23,252
Transfers From Other Funds & Units	9,782,400	8,967,200	2,445,600	27.3%	-6,521,600	1,000,000	916,667	0	4,491,219	490.0%	3,574,552	2,045,619
TOTAL REVENUE AND TRANSFERS	11,435,100	10,482,175	3,027,121	28.9%	-7,455,054	15,827,700	14,508,725	708,442	16,853,452	116.2%	2,344,727	13,826,331

BUDGET ACCOUNTABILITY REPORT

May 2010

SECTION – III

GENERAL FUND

BUDGET ACCOUNTABILITY REPORT CARD

General Fund

May 2010

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
35 Agriculture Extension	On Time	-17.6%	N/A	No Variance	52,436
41 Arts Commission	On Time	-2.6%	9.1%	No Variance	57,431
16 Assessor of Property	On Time	-6.6%	-33.4%	No Variance	435,935
34 Beer Board	On Time	-4.8%	44.8%	No Variance	16,009
23 Circuit Ct Clerk	On Time	-9.3%	4.8%	No Variance	350,880
25 Clerk & Master	On Time	-1.4%	-26.1%	No Variance	21,770
33 Codes Administration	On Time	-7.6%	3.5%	No Variance	535,514
2 Council Office	On Time	-2.8%	N/A	No Variance	45,490
18 County Clerk	On Time	-8.1%	-1.9%	No Variance	314,648
24 Criminal Court Clerk	Not Submitted	-3.7%	23.3%	No Variance	185,833
47 Criminal Justice Planning	On Time	0.4%	N/A	No Variance	(1,725)
19 District Attorney	On Time	-0.8%	-88.6%	No Variance	35,690
5 Election Commission	On Time	-11.8%	111.9%	No Variance	276,122
91 Emergency Communications Center	On Time	-3.7%	-27.8%	No Variance	398,195
15 Finance	On Time	-2.2%	N/A	No Variance	176,282
32 Fire - GSD	On Time	-4.8%	-37.0%	No Variance	1,990,904
32 Fire - USD	On Time	1.0%	2.0%	No Variance	(542,782)
10 General Services	On Time	-7.0%	NA	No Variance	76,019
27 General Sessions	On Time	0.8%	-6.9%	No Variance	(77,842)
38 Health	On Time	-4.9%	1.8%	No Variance	898,988
11 Historical Commission	On Time	-3.6%	27.6%	No Variance	21,208
44 Human Relations Commission	On Time	-7.9%	NA	No Variance	27,867
8 Human Resources	On Time	-13.4%	NA	No Variance	560,424
14 Information Technology Service	On Time	-2.1%	-76.6%	No Variance	12,385
48 Internal Audit	On Time	-21.6%	NA	No Variance	249,997
29 Justice Integration Services	On Time	-9.0%	NA	No Variance	173,644
26 Juvenile Court	Not Submitted	-5.0%	-19.4%	No Variance	531,704
22 Juvenile Court Clerk	Not Submitted	0.5%	-21.5%	No Variance	(7,218)
6 Law	On Time	-2.0%	10.4%	No Variance	96,271
39 Library	On Time	-3.9%	-5.9%	No Variance	669,537
4 Mayor's Office	On Time	-1.6%	-24.8%	No Variance	45,298
3 Metro Clerk	On Time	-4.0%	13.0%	No Variance	41,968
40 Parks & Recreation	On Time	-2.7%	-16.1%	No Variance	719,273
7 Planning Commission	On Time	-3.3%	-49.1%	No Variance	110,823
31 Police - GSD	On Time	-2.9%	-70.7%	No Variance	3,701,209
31 Police - USD	On Time	9.1%	N/A	N/A	(40,083)
21 Public Defender	On Time	-1.4%	9.5%	No Variance	69,389
42 Public Works - GSD	On Time	0.2%	-18.5%	No Variance	(46,559)
42 Public Works - USD	On Time	-0.9%	-15.2%	No Variance	135,849
9 Register of Deeds	On Time	-8.2%	-18.2%	N/A	25,188
30 Sheriff's Office	On Time	-1.3%	-21.7%	No Variance	674,648
37 Social Services	On Time	-6.3%	-8.8%	No Variance	365,809
36 Soil & Water Conservation	On Time	-1.9%	N/A	No Variance	1,422
28 State Trial Courts	Not Submitted	2.9%	-77.3%	No Variance	(212,825)
45 Transportation Licensing Commission	On Time	-6.1%	4.9%	No Variance	22,873
17 Trustee	On Time	-2.4%	NA	No Variance	45,483

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

May 2010 – Budget Accountability Report

Table of Contents

Section III – General Fund

	<u>Page</u>
○ Agriculture Extension	1
○ Arts Commission	2
○ Assessor of Property	3
○ Beer Board	4
○ Circuit Court Clerk	5
○ Clerk & Master	6
○ Codes Administration	7
○ Council Office	8
○ County Clerk	9
○ Criminal Court Clerk	10
○ Criminal Justice Planning	11
○ District Attorney	12
○ Election Commission	13
○ Emergency Communications Center	14
○ Finance	15
○ Fire – GSD	16
○ Fire – USD	17
○ General Services	18
○ General Sessions	19
○ Health	20
○ Historical Commission	21
○ Human Relations Commission	22
○ Human Resources	23

May 2010 – Budget Accountability Report

Table of Contents

Section III – General Fund

	<u>Page</u>
○ Information Technology Service	24
○ Internal Audit	25
○ Justice Integration Services	26
○ Juvenile Court	27
○ Juvenile Court Clerk	28
○ Law	29
○ Library	30
○ Mayor’s Office	31
○ Metro Clerk	32
○ Parks & Recreation	33
○ Planning Commission	34
○ Police - GSD	35
○ Police – USD	36
○ Public Defender	37
○ Public Works – GSD	38
○ Public Works – USD	39
○ Register of Deeds	40
○ Sheriff’s Office	41
○ Social Services	42
○ Soil & Water Conservation	43
○ State Trial Courts	44
○ Transportation Licensing Commission	45
○ Trustee	46

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 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	221,008	182,974	82.8%	38,034	212,900	195,158	14,288	173,648	89.0%	21,510	-9,326
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	100	92	4,678	5103.7%	-4,587	0	0	266	551	0.0%	-551	-4,127
Total Salaries	241,200	221,100	187,652	84.9%	33,448	212,900	195,158	14,554	174,199	89.3%	20,960	-13,453
Fringes	45,700	41,892	18,928	45.2%	22,963	36,300	33,275	926	8,288	24.9%	24,987	-10,640
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	1,833	1,816	99.0%	18	1,600	1,467	168	1,575	107.4%	-108	-241
Communications	3,100	2,842	3,390	119.3%	-548	3,700	3,392	263	2,096	61.8%	1,295	-1,294
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	61,800	56,650	57,779	102.0%	-1,129	53,000	48,583	4,442	48,870	100.6%	-287	-8,909
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	16,300	14,942	7,692	51.5%	7,249	17,300	15,858	-88	10,270	64.8%	5,588	2,578
TOTAL EXPENSES	370,100	339,258	277,258	81.7%	62,001	324,800	297,733	20,264	245,298	82.4%	52,436	-31,960
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	327,617	269,050	82.1%	58,567	357,400	327,617	26,438	281,313	85.9%	46,304	12,263
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,800	1,650	3,055	185.2%	-1,405	0	0	987	987	0.0%	-987	-2,068
Total Salaries	359,200	329,267	272,105	82.6%	57,162	357,400	327,617	27,424	282,300	86.2%	45,317	10,195
Fringes	116,000	106,333	92,006	86.5%	14,327	116,000	106,333	9,731	98,588	92.7%	7,745	6,582
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,400	10,450	12,601	120.6%	-2,151	4,700	4,308	56	3,041	70.6%	1,267	-9,560
Travel, Tuition & Dues	12,400	11,367	5,120	45.0%	6,246	3,200	2,933	1,239	3,341	113.9%	-407	-1,779
Communications	7,200	6,600	11,860	179.7%	-5,260	7,400	6,783	663	4,239	62.5%	2,544	-7,621
Repairs & Maintenance Services	1,000	917	3,204	349.6%	-2,288	1,000	917	0	0	0.0%	917	-3,204
Internal Service Fees	72,800	66,733	71,135	106.6%	-4,402	70,200	64,350	5,622	65,408	101.6%	-1,058	-5,727
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	1,884,667	1,818,492	96.5%	66,175	1,894,900	1,736,992	70,566	1,735,885	99.9%	1,107	-82,607
TOTAL EXPENSES	2,636,000	2,416,333	2,286,523	94.6%	129,810	2,454,800	2,250,233	115,301	2,192,802	97.4%	57,431	-93,721
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	-165	0.0%	-165	0	0	-3	-26	0.0%	-26	139
TOTAL PROGRAM REVENUE	0	0	-165	0.0%	-165	0	0	-3	-26	0.0%	-26	139
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	91,667	0	100,000	109.1%	8,333	100,000
TOTAL REVENUE AND TRANSFERS	0	0	-165	0.0%	-165	100,000	91,667	-3	99,974	109.1%	8,307	100,139

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 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	3,448,867	3,398,494	98.5%	50,373	3,630,400	3,327,867	268,563	3,224,662	96.9%	103,205	-173,832
Overtime	3,000	2,750	0	0.0%	2,750	3,000	2,750	0	0	0.0%	2,750	0
All Other Salary Codes	527,900	483,908	402,737	83.2%	81,172	470,600	431,383	27,979	420,983	97.6%	10,400	18,246
Total Salaries	4,293,300	3,935,525	3,801,230	96.6%	134,295	4,104,000	3,762,000	296,542	3,645,645	96.9%	116,355	-155,585
Fringes	1,463,500	1,341,542	1,307,294	97.4%	34,248	1,406,000	1,288,833	112,822	1,296,439	100.6%	-7,606	-10,855
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	540,300	495,275	235,065	47.5%	260,210	658,200	603,350	52,335	364,830	60.5%	238,520	129,765
Travel, Tuition & Dues	48,900	44,825	21,324	47.6%	23,501	19,600	17,967	1,655	21,445	119.4%	-3,478	121
Communications	210,300	192,775	191,149	99.2%	1,626	175,100	160,508	18,922	75,879	47.3%	84,629	-115,270
Repairs & Maintenance Services	313,100	287,008	194,120	67.6%	92,889	274,600	251,717	17,079	235,668	93.6%	16,049	41,548
Internal Service Fees	521,600	478,133	481,756	100.8%	-3,622	538,400	493,533	45,136	497,254	100.8%	-3,721	15,498
Transfers to Other Funds & Units	0	0	-150	0.0%	150	0	0	0	0	0.0%	0	150
All Other Expenses	39,400	36,117	38,974	107.9%	-2,858	23,000	21,083	3,748	25,895	122.8%	-4,812	-13,079
TOTAL EXPENSES	7,430,400	6,811,200	6,270,763	92.1%	540,437	7,198,900	6,598,992	548,237	6,163,056	93.4%	435,935	-107,707
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,500	4,125	3,212	77.9%	-913	6,000	5,500	600	2,125	38.6%	-3,375	-1,087
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	192,775	134,031	69.5%	-58,744	154,800	141,900	28,288	96,015	67.7%	-45,885	-38,016
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	210,300	192,775	134,031	69.5%	-58,744	154,800	141,900	28,288	96,015	67.7%	-45,885	-38,016
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	214,800	196,900	137,243	69.7%	-59,657	160,800	147,400	28,888	98,140	66.6%	-49,260	-39,103
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	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	196,900	137,243	69.7%	-59,657	160,800	147,400	28,888	98,140	66.6%	-49,260	-39,103

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 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	166,833	145,049	86.9%	21,785	146,300	134,108	11,897	144,001	107.4%	-9,893	-1,048
Overtime	400	367	0	0.0%	367	400	367	0	0	0.0%	367	0
All Other Salary Codes	39,900	36,575	18,833	51.5%	17,742	38,700	35,475	1,747	19,856	56.0%	15,619	1,023
Total Salaries	222,300	203,775	163,881	80.4%	39,894	185,400	169,950	13,644	163,857	96.4%	6,093	-24
Fringes	66,300	60,775	61,450	101.1%	-675	67,100	61,508	5,553	63,015	102.4%	-1,507	1,565
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	550	31	217	39.5%	333	217
Travel, Tuition & Dues	200	183	44	24.0%	139	200	183	0	0	0.0%	183	-44
Communications	8,900	8,158	4,830	59.2%	3,329	8,500	7,792	623	2,955	37.9%	4,837	-1,875
Repairs & Maintenance Services	600	550	382	69.4%	168	600	550	0	0	0.0%	550	-382
Internal Service Fees	61,600	56,467	57,474	101.8%	-1,007	90,600	83,050	7,403	82,461	99.3%	589	24,987
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	9,300	8,525	3,139	36.8%	5,386	9,100	8,342	229	3,411	40.9%	4,930	272
TOTAL EXPENSES	369,200	338,433	291,199	86.0%	47,235	362,100	331,925	27,483	315,916	95.2%	16,009	24,717
PROGRAM REVENUE:												
Charges, Commissions & Fees	300	275	217	78.7%	-58	100	92	11	98	106.9%	6	-119
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	275	217	78.7%	-58	100	92	11	98	106.9%	6	-119
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	217,708	256,454	117.8%	38,746	239,500	219,542	22,301	292,538	133.2%	72,996	36,084
Fines, Forfeits & Penalties	40,000	36,667	84,150	229.5%	47,483	45,000	41,250	10,350	85,100	206.3%	43,850	950
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	277,500	254,375	340,604	133.9%	86,229	284,500	260,792	32,651	377,638	144.8%	116,846	37,034
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	254,650	340,820	133.8%	86,170	284,600	260,883	32,663	377,736	144.8%	116,853	36,916

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 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	1,860,650	1,668,607	89.7%	192,043	1,847,800	1,693,817	119,953	1,593,492	94.1%	100,325	-75,115
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	36,200	33,183	33,104	99.8%	79	1,000	917	13,868	23,817	2597.3%	-22,900	-9,287
Total Salaries	2,066,000	1,893,833	1,701,711	89.9%	192,122	1,848,800	1,694,733	133,821	1,617,309	95.4%	77,425	-84,402
Fringes	855,200	783,933	646,711	82.5%	137,223	858,300	786,775	56,116	647,633	82.3%	139,142	922
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	121,092	219,668	181.4%	-98,576	132,100	121,092	19,578	137,622	113.7%	-16,530	-82,046
Repairs & Maintenance Services	192,300	176,275	16,223	9.2%	160,052	192,300	176,275	1,507	13,176	7.5%	163,099	-3,047
Internal Service Fees	1,122,400	1,028,867	1,051,380	102.2%	-22,513	1,054,900	966,992	87,493	978,759	101.2%	-11,768	-72,621
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	35,108	42,360	120.7%	-7,252	38,300	35,108	2,545	35,596	101.4%	-487	-6,764
TOTAL EXPENSES	4,406,300	4,039,108	3,698,880	91.6%	340,228	4,124,700	3,780,975	301,060	3,430,095	90.7%	350,880	-268,785
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,000,000	4,583,333	6,300,000	137.5%	1,716,667	5,000,000	4,583,333	0	5,000,000	109.1%	416,667	-1,300,000
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	5,000,000	4,583,333	6,300,000	137.5%	1,716,667	5,000,000	4,583,333	0	5,000,000	109.1%	416,667	-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	6,155,417	6,114,848	99.3%	-40,569	7,556,000	6,926,333	644,258	7,062,663	102.0%	136,330	947,815
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	6,715,000	6,155,417	6,114,848	99.3%	-40,569	7,556,000	6,926,333	644,258	7,062,663	102.0%	136,330	947,815
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	10,738,750	12,414,848	115.6%	1,676,098	12,556,000	11,509,667	644,258	12,062,663	104.8%	552,996	-352,185

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 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	966,167	813,997	84.3%	152,170	986,800	904,567	53,673	793,376	87.7%	111,191	-20,621
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,800	13,567	111,069	818.7%	-97,502	4,500	4,125	20,445	95,441	2313.7%	-91,316	-15,628
Total Salaries	1,068,800	979,733	925,066	94.4%	54,667	991,300	908,692	74,118	888,816	97.8%	19,876	-36,250
Fringes	316,500	290,125	313,524	108.1%	-23,399	333,500	305,708	28,090	318,060	104.0%	-12,352	4,536
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	6,500	5,958	6,761	113.5%	-803	0	0	0	649	0.0%	-649	-6,112
Travel, Tuition & Dues	8,000	7,333	5,284	72.0%	2,050	1,200	1,100	0	-278	-25.2%	1,378	-5,562
Communications	8,400	7,700	12,294	159.7%	-4,594	14,700	13,475	1,328	8,575	63.6%	4,900	-3,719
Repairs & Maintenance Services	10,600	9,717	4,567	47.0%	5,150	10,600	9,717	613	4,932	50.8%	4,784	365
Internal Service Fees	407,200	373,267	374,234	100.3%	-967	371,200	340,267	30,726	339,846	99.9%	421	-34,388
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	19,600	17,967	10,982	61.1%	6,985	19,600	17,967	1,239	14,554	81.0%	3,413	3,572
TOTAL EXPENSES	1,845,600	1,691,800	1,652,712	97.7%	39,088	1,742,100	1,596,925	136,115	1,575,155	98.6%	21,770	-77,557
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,638,000	1,501,500	1,146,920	76.4%	-354,580	1,638,000	1,501,500	0	1,022,122	68.1%	-479,378	-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	1,501,500	1,146,920	76.4%	-354,580	1,638,000	1,501,500	0	1,022,122	68.1%	-479,378	-124,798
NON-PROGRAM REVENUE:												
Property Taxes	623,200	571,267	571,191	100.0%	-76	646,000	592,167	77,512	523,788	88.5%	-68,379	-47,403
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	47,758	55,459	116.1%	7,701	88,700	81,308	4,185	62,318	76.6%	-18,990	6,859
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	675,300	619,025	626,651	101.2%	7,626	734,700	673,475	81,697	586,106	87.0%	-87,369	-40,545
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	2,120,525	1,773,570	83.6%	-346,955	2,372,700	2,174,975	81,697	1,608,228	73.9%	-566,747	-165,342

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

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	3,975,767	3,515,819	88.4%	459,948	3,996,600	3,663,550	281,262	3,298,056	90.0%	365,494	-217,763
Overtime	5,400	4,950	2,805	56.7%	2,145	5,400	4,950	46,048	48,744	984.7%	-43,794	45,939
All Other Salary Codes	675,400	619,117	537,959	86.9%	81,158	604,500	554,125	29,454	489,067	88.3%	65,058	-48,892
Total Salaries	5,018,000	4,599,833	4,056,583	88.2%	543,251	4,606,500	4,222,625	356,764	3,835,868	90.8%	386,757	-220,715
Fringes	1,540,300	1,411,942	1,389,903	98.4%	22,038	1,469,300	1,346,858	127,622	1,377,602	102.3%	-30,744	-12,301
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	29,700	27,225	16,246	59.7%	10,979	28,900	26,492	33,890	47,693	180.0%	-21,201	31,447
Travel, Tuition & Dues	29,400	26,950	13,703	50.8%	13,247	3,400	3,117	656	10,708	343.6%	-7,592	-2,995
Communications	121,000	110,917	90,738	81.8%	20,179	122,500	112,292	5,140	64,024	57.0%	48,268	-26,714
Repairs & Maintenance Services	4,800	4,400	2,353	53.5%	2,047	5,100	4,675	0	494	10.6%	4,181	-1,859
Internal Service Fees	877,200	804,100	804,634	100.1%	-534	797,800	731,317	65,887	728,133	99.6%	3,184	-76,501
Transfers to Other Funds & Units	100,000	91,667	0	0.0%	91,667	214,000	196,167	0	214,000	109.1%	-17,833	214,000
All Other Expenses	404,700	370,975	249,166	67.2%	121,809	409,700	375,558	7,822	205,064	54.6%	170,494	-44,102
TOTAL EXPENSES	8,125,100	7,448,008	6,623,326	88.9%	824,682	7,657,200	7,019,100	597,781	6,483,586	92.4%	535,514	-139,740
PROGRAM REVENUE:												
Charges, Commissions & Fees	922,800	845,900	824,607	97.5%	-21,293	910,500	834,625	97,031	830,855	99.5%	-3,770	6,248
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	845,900	824,607	97.5%	-21,293	910,500	834,625	97,031	830,855	99.5%	-3,770	6,248
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	8,733,267	4,913,571	56.3%	-3,819,696	5,659,700	5,188,058	703,501	5,402,333	104.1%	214,275	488,762
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	8,733,267	4,913,571	56.3%	-3,819,696	5,659,700	5,188,058	703,501	5,402,333	104.1%	214,275	488,762
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	9,579,167	5,738,177	59.9%	-3,840,990	6,570,200	6,022,683	800,532	6,233,189	103.5%	210,506	495,012

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	1,075,342	1,010,736	94.0%	64,606	1,125,400	1,031,617	84,104	1,028,658	99.7%	2,959	17,922
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	32,267	6,218	19.3%	26,049	0	0	0	0	0.0%	0	-6,218
Total Salaries	1,208,300	1,107,608	1,016,954	91.8%	90,655	1,125,400	1,031,617	84,104	1,028,658	99.7%	2,959	11,704
Fringes	398,300	365,108	315,052	86.3%	50,056	382,400	350,533	28,896	325,169	92.8%	25,364	10,117
Other Expenses:												
Utilities	0	0	35	0.0%	-35	0	0	0	0	0.0%	0	-35
Professional & Purchased Services	1,000	917	194	21.2%	722	200	183	335	335	183.0%	-152	141
Travel, Tuition & Dues	14,000	12,833	26,285	204.8%	-13,452	600	550	0	300	54.5%	250	-25,985
Communications	15,400	14,117	17,618	124.8%	-3,501	16,200	14,850	569	15,388	103.6%	-538	-2,230
Repairs & Maintenance Services	1,000	917	882	96.2%	35	900	825	-192	1,786	216.5%	-961	904
Internal Service Fees	325,500	298,375	290,879	97.5%	7,496	242,200	222,017	18,917	215,525	97.1%	6,492	-75,354
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	24,500	22,458	14,808	65.9%	7,651	20,600	18,883	1,521	6,807	36.0%	12,076	-8,001
TOTAL EXPENSES	1,988,000	1,822,333	1,682,706	92.3%	139,627	1,788,500	1,639,458	134,149	1,593,968	97.2%	45,490	-88,738
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 May 31, 2010

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	2,589,400	2,151,173	83.1%	438,227	2,585,100	2,369,675	176,699	2,132,240	90.0%	237,435	-18,933
Overtime	0	0	0	0.0%	0	0	0	2,796	23,689	100.0%	-23,689	23,689
All Other Salary Codes	101,100	92,675	86,948	93.8%	5,727	145,000	132,917	8,019	76,651	57.7%	56,266	-10,297
Total Salaries	2,925,900	2,682,075	2,238,122	83.4%	443,953	2,730,100	2,502,592	187,514	2,232,580	89.2%	270,012	-5,542
Fringes	916,900	840,492	852,882	101.5%	-12,390	916,800	840,400	78,593	876,749	104.3%	-36,349	23,867
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	80,100	73,425	39,698	54.1%	33,727	39,100	35,842	2,625	8,765	24.5%	27,077	-30,933
Travel, Tuition & Dues	2,200	2,017	1,040	51.6%	977	2,200	2,017	0	0	0.0%	2,017	-1,040
Communications	187,300	171,692	393,253	229.0%	-221,561	187,300	171,692	8,672	182,345	106.2%	-10,653	-210,908
Repairs & Maintenance Services	26,500	24,292	57,020	234.7%	-32,729	26,500	24,292	4,375	54,409	224.0%	-30,117	-2,611
Internal Service Fees	462,200	423,683	428,310	101.1%	-4,627	249,700	228,892	20,814	229,007	100.1%	-116	-199,303
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	88,600	81,217	65,920	81.2%	15,297	109,100	100,008	22,292	7,230	7.2%	92,778	-58,690
TOTAL EXPENSES	4,689,700	4,298,892	4,076,245	94.8%	222,647	4,260,800	3,905,733	324,886	3,591,086	91.9%	314,648	-485,159
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,700,000	4,308,333	4,301,390	99.8%	-6,943	4,300,000	3,941,667	4,549	3,867,875	98.1%	-73,792	-433,515
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	4,700,000	4,308,333	4,301,390	99.8%	-6,943	4,300,000	3,941,667	4,549	3,867,875	98.1%	-73,792	-433,515
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	92	5,757	6280.5%	5,665	100	92	0	48	52.4%	-44	-5,709
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	92	5,757	6280.5%	5,665	100	92	0	48	52.4%	-44	-5,709
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	4,308,425	4,307,147	100.0%	-1,278	4,300,100	3,941,758	4,549	3,867,923	98.1%	-73,835	-439,224

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 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	3,363,708	3,246,635	96.5%	117,074	3,347,700	3,068,725	256,493	3,066,011	99.9%	2,714	-180,624
Overtime	20,000	18,333	7,085	38.6%	11,248	20,000	18,333	0	1,540	8.4%	16,793	-5,545
All Other Salary Codes	196,500	180,125	69,974	38.8%	110,151	158,500	145,292	589	30,767	21.2%	114,525	-39,207
Total Salaries	3,886,000	3,562,167	3,323,694	93.3%	238,473	3,526,200	3,232,350	257,082	3,098,318	95.9%	134,032	-225,376
Fringes	1,294,500	1,186,625	1,215,335	102.4%	-28,710	1,294,500	1,186,625	102,415	1,168,346	98.5%	18,279	-46,989
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	8,200	7,517	6,968	92.7%	549	10,100	9,258	775	8,527	92.1%	732	1,559
Travel, Tuition & Dues	6,000	5,500	852	15.5%	4,648	1,000	917	0	1,623	177.1%	-706	771
Communications	71,000	65,083	88,700	136.3%	-23,617	73,400	67,283	2,420	73,730	109.6%	-6,447	-14,970
Repairs & Maintenance Services	2,000	1,833	1,120	61.1%	713	1,500	1,375	0	0	0.0%	1,375	-1,120
Internal Service Fees	422,100	386,925	391,867	101.3%	-4,942	417,900	383,075	34,432	378,865	98.9%	4,210	-13,002
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	95,600	87,633	61,003	69.6%	26,630	92,800	85,067	4,113	50,709	59.6%	34,358	-10,294
TOTAL EXPENSES	5,785,400	5,303,283	5,089,539	96.0%	213,745	5,417,400	4,965,950	401,236	4,780,117	96.3%	185,833	-309,422
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,240,000	2,053,333	2,230,169	108.6%	176,836	1,571,000	1,440,083	176,749	1,691,092	117.4%	251,009	-539,077
Other Governments & Agencies			0		0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,341,000	1,229,250	1,573,832	128.0%	344,582	1,331,000	1,220,083	124,845	1,376,023	112.8%	155,940	-197,809
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,341,000	1,229,250	1,573,832	128.0%	344,582	1,331,000	1,220,083	124,845	1,376,023	112.8%	155,940	-197,809
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	3,581,000	3,282,583	3,804,001	115.9%	521,418	2,902,000	2,660,167	301,594	3,067,115	115.3%	406,948	-736,886
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
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	2,390,758	2,468,771	103.3%	78,013	2,071,800	1,899,150	251,308	2,553,393	134.4%	654,243	84,622
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	2,608,100	2,390,758	2,462,046	103.0%	71,288	2,071,800	1,899,150	251,308	2,553,393	134.4%	654,243	91,347
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	5,673,342	6,266,047	110.4%	592,705	4,973,800	4,559,317	552,902	5,620,507	123.3%	1,061,190	-645,540

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 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	244,200	253,000	103.6%	-8,800	261,400	239,617	18,538	235,191	98.2%	4,426	-17,809
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	24,100	22,092	21,937	99.3%	154	23,000	21,083	1,885	27,265	129.3%	-6,182	5,328
Total Salaries	290,500	266,292	274,937	103.2%	-8,645	284,400	260,700	20,423	262,456	100.7%	-1,756	-12,481
Fringes	86,900	79,658	74,317	93.3%	5,342	78,500	71,958	6,326	73,271	101.8%	-1,312	-1,046
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	275	61	22.0%	214	200	183	0	20	10.7%	164	-41
Communications	2,800	2,567	2,442	95.1%	125	2,900	2,658	85	1,768	66.5%	890	-674
Repairs & Maintenance Services	400	367	352	95.9%	15	400	367	0	433	118.0%	-66	81
Internal Service Fees	61,400	56,283	56,183	99.8%	100	50,700	46,475	4,271	46,983	101.1%	-508	-9,200
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	3,100	2,842	322	11.3%	2,520	3,000	2,750	0	240	8.7%	2,510	-82
TOTAL EXPENSES	445,400	408,283	408,612	100.1%	-329	420,100	385,092	32,753	386,817	100.4%	-1,725	-21,795
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 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	2,810,775	2,805,890	99.8%	4,885	2,980,200	2,731,850	222,750	2,694,523	98.6%	37,327	-111,367
Overtime	5,000	4,583	1,045	22.8%	3,539	5,000	4,583	0	0	0.0%	4,583	-1,045
All Other Salary Codes	33,500	30,708	21,275	69.3%	9,434	13,500	12,375	0	7,222	58.4%	5,153	-14,053
Total Salaries	3,104,800	2,846,067	2,828,209	99.4%	17,857	2,998,700	2,748,808	222,750	2,701,745	98.3%	47,063	-126,464
Fringes	1,010,800	926,567	925,603	99.9%	963	988,400	906,033	82,673	930,965	102.8%	-24,932	5,362
Other Expenses:												
Utilities	0	0	858	0.0%	-858	0	0	0	0	0.0%	0	-858
Professional & Purchased Services	44,900	41,158	35,717	86.8%	5,442	45,900	42,075	2,519	30,077	71.5%	11,998	-5,640
Travel, Tuition & Dues	53,900	49,408	59,856	121.1%	-10,447	28,900	26,492	2,422	31,110	117.4%	-4,618	-28,746
Communications	46,300	42,442	70,426	165.9%	-27,984	45,300	41,525	4,876	54,429	131.1%	-12,904	-15,997
Repairs & Maintenance Services	21,800	19,983	23,677	118.5%	-3,694	21,800	19,983	315	21,206	106.1%	-1,222	-2,471
Internal Service Fees	158,400	145,200	150,288	103.5%	-5,088	148,900	136,492	12,448	135,519	99.3%	973	-14,769
Transfers to Other Funds & Units	36,100	33,092	27,538	83.2%	5,553	36,100	33,092	0	21,829	66.0%	11,263	-5,709
All Other Expenses	527,800	483,817	521,797	107.9%	-37,980	576,100	528,092	59,637	520,023	98.5%	8,069	-1,774
TOTAL EXPENSES	5,004,800	4,587,733	4,643,968	101.2%	-56,235	4,890,100	4,482,592	387,639	4,446,902	99.2%	35,690	-197,066
PROGRAM REVENUE:												
Charges, Commissions & Fees	100	92	263	287.0%	171	200	183	50	314	171.1%	131	51
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	22,917	27,700	120.9%	4,783	30,000	27,500	1,979	36,231	131.7%	8,731	8,531
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	25,000	22,917	27,700	120.9%	4,783	30,000	27,500	1,979	36,231	131.7%	8,731	8,531
Other Program Revenue	300,700	275,642	0	0.0%	-275,642	319,600	292,967	0	0	0.0%	-292,967	0
TOTAL PROGRAM REVENUE	325,800	298,650	27,963	9.4%	-270,687	349,800	320,650	2,029	36,545	11.4%	-284,105	8,582
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	298,650	27,963	9.4%	-270,687	349,800	320,650	2,029	36,545	11.4%	-284,105	8,582

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 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	1,280,400	1,182,446	92.3%	97,954	1,121,700	1,028,225	84,224	882,058	85.8%	146,167	-300,388
Overtime	99,500	91,208	100,966	110.7%	-9,758	22,500	20,625	7,594	17,811	86.4%	2,814	-83,155
All Other Salary Codes	1,013,800	929,317	914,477	98.4%	14,840	204,400	187,367	131,286	243,018	129.7%	-55,651	-671,459
Total Salaries	2,510,100	2,300,925	2,197,889	95.5%	103,036	1,348,600	1,236,217	223,105	1,142,886	92.5%	93,330	-1,055,003
Fringes	422,900	387,658	439,819	113.5%	-52,161	345,900	317,075	31,952	330,333	104.2%	-13,258	-109,486
Other Expenses:												
Utilities	14,500	13,292	13,064	98.3%	227	15,500	14,208	405	8,220	57.9%	5,989	-4,844
Professional & Purchased Services	83,900	76,908	70,433	91.6%	6,475	20,500	18,792	0	493	2.6%	18,299	-69,940
Travel, Tuition & Dues	9,900	9,075	7,015	77.3%	2,060	3,500	3,208	1,046	2,009	62.6%	1,200	-5,006
Communications	512,800	470,067	372,507	79.2%	97,560	216,200	198,183	23,682	78,891	39.8%	119,292	-293,616
Repairs & Maintenance Services	94,300	86,442	4,899	5.7%	81,543	83,000	76,083	0	69,394	91.2%	6,690	64,495
Internal Service Fees	613,500	562,375	545,495	97.0%	16,880	460,200	421,850	34,999	398,140	94.4%	23,710	-147,355
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	84,000	77,000	55,787	72.5%	21,213	53,700	49,225	5,854	28,356	57.6%	20,869	-27,431
TOTAL EXPENSES	4,345,900	3,983,742	3,706,908	93.1%	276,833	2,547,100	2,334,842	321,043	2,058,720	88.2%	276,122	-1,648,188
PROGRAM REVENUE:												
Charges, Commissions & Fees	12,300	11,275	2,978	26.4%	-8,297	12,000	11,000	0	10,879	98.9%	-121	7,901
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	15,033	10,817	72.0%	-4,216	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	15,033	10,817	72.0%	-4,216	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	26,308	14,984	57.0%	-11,324	12,000	11,000	0	23,306	211.9%	12,306	8,322
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	26,308	14,984	57.0%	-11,324	12,000	11,000	0	23,306	211.9%	12,306	8,322

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

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	7,367,708	5,746,523	78.0%	1,621,185	7,692,300	7,051,275	492,564	5,704,893	80.9%	1,346,382	-41,630
Overtime	500,000	458,333	489,938	106.9%	-31,605	500,000	458,333	68,621	360,197	78.6%	98,136	-129,741
All Other Salary Codes	154,000	141,167	1,196,948	847.9%	-1,055,782	100,000	91,667	76,964	1,120,640	1222.5%	-1,028,973	-76,308
Total Salaries	8,691,500	7,967,208	7,433,410	93.3%	533,799	8,292,300	7,601,275	638,148	7,185,730	94.5%	415,545	-247,680
Fringes	2,654,700	2,433,475	2,433,121	100.0%	354	2,652,000	2,431,000	230,367	2,512,675	103.4%	-81,675	79,554
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	76,000	69,667	67,464	96.8%	2,203	50,200	46,017	1,048	11,406	24.8%	34,611	-56,058
Travel, Tuition & Dues	85,600	78,467	53,728	68.5%	24,739	85,400	78,283	1,407	60,033	76.7%	18,250	6,305
Communications	114,700	105,142	147,847	140.6%	-42,705	110,700	101,475	13,995	121,274	119.5%	-19,799	-26,573
Repairs & Maintenance Services	600	550	780	141.8%	-230	0	0	0	6	0.0%	-6	-774
Internal Service Fees	369,200	338,433	335,982	99.3%	2,451	309,700	283,892	31,182	293,941	103.5%	-10,049	-42,041
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	226,800	207,900	162,117	78.0%	45,783	224,400	205,700	14,868	164,382	79.9%	41,318	2,265
TOTAL EXPENSES	12,219,100	11,200,842	10,634,448	94.9%	566,394	11,724,700	10,747,642	931,014	10,349,446	96.3%	398,195	-285,002
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	370,975	332,731	89.7%	-38,244	469,100	430,008	38,231	308,356	71.7%	-121,652	-24,375
Subtotal Other Governments & Agencies	404,700	370,975	332,731	89.7%	-38,244	469,100	430,008	38,231	308,356	71.7%	-121,652	-24,375
Other Program Revenue	0	0	0	0.0%	0	0	0	0	705	0.0%	705	705
TOTAL PROGRAM REVENUE	404,700	370,975	332,731	89.7%	-38,244	469,100	430,008	38,231	309,061	71.9%	-120,947	-23,670
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	333	0.0%	333	0	0	0	1,409	0.0%	1,409	1,076
TOTAL NON-PROGRAM REVENUE	0	0	333	0.0%	333	0	0	0	1,409	0.0%	1,409	1,076
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	370,975	333,063	89.8%	-37,912	469,100	430,008	38,231	310,471	72.2%	-119,537	-22,592

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	6,061,092	4,900,725	80.9%	1,160,367	5,842,000	5,355,167	391,323	4,584,496	85.6%	770,670	-316,229
Overtime	2,200	2,017	2,208	109.5%	-191	1,500	1,375	1,519	2,642	192.1%	-1,267	434
All Other Salary Codes	34,000	31,167	773,460	2481.7%	-742,294	0	0	47,189	694,147	0.0%	-694,147	-79,313
Total Salaries	6,648,300	6,094,275	5,676,393	93.1%	417,882	5,843,500	5,356,542	440,032	5,281,286	98.6%	75,256	-395,107
Fringes	1,950,900	1,788,325	1,819,411	101.7%	-31,086	1,856,500	1,701,792	150,426	1,734,592	101.9%	-32,800	-84,819
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	8,600	7,883	65,662	832.9%	-57,779	7,600	6,967	34	564	8.1%	6,403	-65,098
Travel, Tuition & Dues	92,100	84,425	15,061	17.8%	69,364	12,900	11,825	397	11,299	95.6%	526	-3,762
Communications	119,300	109,358	113,200	103.5%	-3,841	114,600	105,050	7,343	46,678	44.4%	58,372	-66,522
Repairs & Maintenance Services	25,300	23,192	4,025	17.4%	19,166	24,400	22,367	0	4,021	18.0%	18,345	-4
Internal Service Fees	968,800	888,067	893,704	100.6%	-5,637	798,700	732,142	65,226	719,063	98.2%	13,078	-174,641
Transfers to Other Funds & Units	500	458	0	0.0%	458	500	458	0	0	0.0%	458	0
All Other Expenses	195,700	179,392	110,500	61.6%	68,892	173,300	158,858	3,482	122,215	76.9%	36,643	11,715
TOTAL EXPENSES	10,009,500	9,175,375	8,697,956	94.8%	477,419	8,832,000	8,096,000	666,939	7,919,718	97.8%	176,282	-778,238
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	115,000	105,417	115,000	109.1%	9,583	0	0	0	0	0.0%	0	-115,000
TOTAL REVENUE AND TRANSFERS	115,000	105,417	115,000	109.1%	9,583	0	0	0	0	0.0%	0	-115,000

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

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	24,037,475	16,704,158	69.5%	7,333,317	25,952,900	23,790,158	1,675,637	17,691,674	74.4%	6,098,484	987,516
Overtime	3,309,200	3,033,433	1,882,537	62.1%	1,150,896	3,309,200	3,033,433	136,649	2,087,466	68.8%	945,967	204,929
All Other Salary Codes	-1,438,911	-1,319,002	6,342,894	-480.9%	-7,661,896	209,400	191,950	525,692	6,067,195	3160.8%	-5,875,245	-275,699
Total Salaries	28,092,989	25,751,907	24,929,589	96.8%	822,318	29,471,500	27,015,542	2,337,978	25,846,335	95.7%	1,169,207	916,746
Fringes	8,652,000	7,931,000	8,248,149	104.0%	-317,149	9,682,000	8,875,167	790,516	8,675,558	97.8%	199,609	427,409
Other Expenses:												
Utilities	747,800	685,483	959,112	139.9%	-273,629	747,800	685,483	34,961	860,749	125.6%	-175,265	-98,363
Professional & Purchased Services	1,348,900	1,236,492	1,076,135	87.0%	160,357	1,287,800	1,180,483	9,961	965,447	81.8%	215,036	-110,688
Travel, Tuition & Dues	65,100	59,675	23,285	39.0%	36,390	11,000	10,083	692	11,952	118.5%	-1,869	-11,333
Communications	172,241	157,888	110,464	70.0%	47,423	83,072	76,149	4,377	88,226	115.9%	-12,076	-22,238
Repairs & Maintenance Services	87,800	80,483	199,039	247.3%	-118,556	58,200	53,350	11,234	163,170	305.8%	-109,820	-35,869
Internal Service Fees	3,104,300	2,845,608	2,705,801	95.1%	139,807	2,398,900	2,198,992	190,702	2,101,662	95.6%	97,330	-604,139
Transfers to Other Funds & Units	204,400	187,367	660	0.4%	186,707	204,400	187,367	0	0	0.0%	187,367	-660
All Other Expenses	1,874,700	1,718,475	1,621,587	94.4%	96,888	1,755,300	1,609,025	106,872	1,187,639	73.8%	421,386	-433,948
TOTAL EXPENSES	44,350,230	40,654,378	39,873,820	98.1%	780,557	45,699,972	41,891,641	3,487,294	39,900,737	95.2%	1,990,904	26,917
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,488,800	5,948,067	4,580,993	77.0%	-1,367,074	6,528,900	5,984,825	-30,964	3,594,459	60.1%	-2,390,366	-986,534
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	135,200	123,933	125,086	100.9%	1,153	60,200	55,183	-1,264	8,584	15.6%	-46,599	-116,502
Fed Through Other Pass-Through	6,941,100	6,362,675	4,660,745	73.3%	-1,701,930	6,957,600	6,377,800	94,571	4,182,890	65.6%	-2,194,910	-477,855
State Direct	67,000	61,417	100,200	163.1%	38,783	89,400	81,950	0	91,200	111.3%	9,250	-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	6,548,025	4,886,031	74.6%	-1,661,994	7,107,200	6,514,933	93,307	4,282,674	65.7%	-2,232,259	-603,357
Other Program Revenue	141	129	141	109.1%	12	272	249	0	272	109.1%	23	131
TOTAL PROGRAM REVENUE	13,632,241	12,496,221	9,467,165	75.8%	-3,029,056	13,636,372	12,500,008	62,342	7,877,405	63.0%	-4,622,603	-1,589,760
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	12,496,221	9,467,165	75.8%	-3,029,056	13,636,372	12,500,008	62,342	7,877,405	63.0%	-4,622,603	-1,589,760

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

Fire
USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY10 -FY09 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	40,369,500	37,005,375	27,859,495	75.3%	9,145,880	40,567,400	37,186,783	2,538,584	27,014,450	72.6%	10,172,333	-845,045
Overtime	1,212,600	1,111,550	1,007,748	90.7%	103,802	329,500	302,042	65,434	1,155,913	382.7%	-853,872	148,165
All Other Salary Codes	2,850,711	2,613,152	12,098,877	463.0%	-9,485,725	451,700	414,058	1,181,757	10,589,805	2557.6%	-10,175,746	-1,509,072
Total Salaries	44,432,811	40,730,077	40,966,119	100.6%	-236,043	41,348,600	37,902,883	3,785,775	38,760,168	102.3%	-857,285	-2,205,951
Fringes	15,531,900	14,237,575	14,198,984	99.7%	38,591	15,265,000	13,992,917	1,278,448	13,889,006	99.3%	103,911	-309,978
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	183	73	39.9%	110	200	183	0	0	0.0%	183	-73
Travel, Tuition & Dues	1,000	917	2,343	255.6%	-1,426	1,000	917	0	3,345	364.9%	-2,428	1,002
Communications	130,500	119,625	161,821	135.3%	-42,196	106,400	97,533	12,168	117,073	120.0%	-19,539	-44,748
Repairs & Maintenance Services	48,800	44,733	40,185	89.8%	4,548	48,800	44,733	2,970	25,126	56.2%	19,607	-15,059
Internal Service Fees	2,561,100	2,347,675	2,293,551	97.7%	54,124	1,941,900	1,780,075	175,549	1,826,767	102.6%	-46,692	-466,784
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	732,000	671,000	320,640	47.8%	350,360	548,100	502,425	17,751	242,965	48.4%	259,460	-77,675
TOTAL EXPENSES	63,438,311	58,151,785	57,983,716	99.7%	168,069	59,260,000	54,321,667	5,272,661	54,864,449	101.0%	-542,782	-3,119,267
PROGRAM REVENUE:												
Charges, Commissions & Fees	57,000	52,250	58,967	112.9%	6,717	61,400	56,283	2,325	41,378	73.5%	-14,905	-17,589
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	281,692	399,000	141.6%	117,308	410,400	376,200	0	399,600	106.2%	23,400	600
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	307,300	281,692	399,000	141.6%	117,308	410,400	376,200	0	399,600	106.2%	23,400	600
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	364,300	333,942	457,967	137.1%	124,025	471,800	432,483	2,325	440,978	102.0%	8,495	-16,989
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	333,942	457,967	137.1%	124,025	471,800	432,483	2,325	440,978	102.0%	8,495	-16,989

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	716,833	635,753	88.7%	81,081	745,100	683,008	48,670	567,653	83.1%	115,355	-68,100
Overtime	5,000	4,583	3,785	82.6%	799	2,000	1,833	980	3,275	178.6%	-1,442	-510
All Other Salary Codes	5,400	4,950	101,947	2059.5%	-96,997	0	0	2,296	71,044	0.0%	-71,044	-30,903
Total Salaries	792,400	726,367	741,484	102.1%	-15,117	747,100	684,842	51,945	641,972	93.7%	42,869	-99,512
Fringes	252,500	231,458	210,810	91.1%	20,649	213,800	195,983	16,881	196,078	100.0%	-95	-14,732
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	63,200	57,933	17,704	30.6%	40,230	26,200	24,017	50	4,333	18.0%	19,684	-13,371
Travel, Tuition & Dues	19,500	17,875	1,905	10.7%	15,970	300	275	190	1,302	473.6%	-1,027	-603
Communications	7,000	6,417	7,135	111.2%	-718	9,400	8,617	703	4,404	51.1%	4,213	-2,731
Repairs & Maintenance Services	26,000	23,833	110	0.5%	23,724	26,000	23,833	0	0	0.0%	23,833	-110
Internal Service Fees	161,600	148,133	145,425	98.2%	2,708	141,000	129,250	11,596	129,205	100.0%	45	-16,220
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	33,800	30,983	17,113	55.2%	13,871	18,600	17,050	566	30,554	179.2%	-13,504	13,441
TOTAL EXPENSES	1,356,000	1,243,000	1,141,685	91.8%	101,315	1,182,400	1,083,867	81,933	1,007,848	93.0%	76,019	-133,837
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 May 31, 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	6,198,317	6,027,075	97.2%	171,242	6,703,100	6,144,508	503,004	6,070,592	98.8%	73,916	43,517
Overtime	17,500	16,042	1,753	10.9%	14,289	600	550	0	0	0.0%	550	-1,753
All Other Salary Codes	51,100	46,842	83,549	178.4%	-36,707	2,500	2,292	6,522	35,562	1551.8%	-33,271	-47,987
Total Salaries	6,830,400	6,261,200	6,112,376	97.6%	148,824	6,706,200	6,147,350	509,526	6,106,154	99.3%	41,196	-6,222
Fringes	2,076,700	1,903,642	1,974,532	103.7%	-70,891	2,085,900	1,912,075	177,609	1,984,747	103.8%	-72,672	10,215
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	43,700	40,058	64,208	160.3%	-24,150	31,400	28,783	-1,920	42,547	147.8%	-13,764	-21,661
Travel, Tuition & Dues	83,700	76,725	35,322	46.0%	41,403	4,700	4,308	0	3,730	86.6%	578	-31,592
Communications	66,000	60,500	91,472	151.2%	-30,972	59,300	54,358	5,451	63,480	116.8%	-9,122	-27,992
Repairs & Maintenance Services	12,900	11,825	11,947	101.0%	-122	7,900	7,242	135	2,707	37.4%	4,535	-9,240
Internal Service Fees	1,471,600	1,348,967	1,337,836	99.2%	11,131	1,253,200	1,148,767	104,489	1,149,092	100.0%	-325	-188,744
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	358,300	328,442	342,883	104.4%	-14,441	268,000	245,667	3,944	273,935	111.5%	-28,269	-68,948
TOTAL EXPENSES	10,943,300	10,031,358	9,970,576	99.4%	60,782	10,416,600	9,548,550	799,235	9,626,392	100.8%	-77,842	-344,184
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	375	0.0%	375	0	0	33	181	0.0%	181	-194
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	375	0.0%	375	0	0	33	181	0.0%	181	-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	2,298,000	2,106,500	2,140,091	101.6%	33,591	3,170,900	2,906,658	245,967	2,707,230	93.1%	-199,428	567,139
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	2,298,000	2,106,500	2,140,091	101.6%	33,591	3,170,900	2,906,658	245,967	2,707,230	93.1%	-199,428	567,139
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	2,106,500	2,140,466	101.6%	33,966	3,170,900	2,906,658	246,000	2,707,411	93.1%	-199,247	566,945

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 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	12,021,442	11,214,494	93.3%	806,948	11,597,000	10,630,583	817,359	10,094,652	95.0%	535,931	-1,119,842
Overtime	15,000	13,750	30,739	223.6%	-16,989	15,000	13,750	2,874	29,829	216.9%	-16,079	-910
All Other Salary Codes	112,800	103,400	263,733	255.1%	-160,333	0	0	1,464	39,618	0.0%	-39,618	-224,115
Total Salaries	13,242,100	12,138,592	11,508,966	94.8%	629,626	11,612,000	10,644,333	821,697	10,164,098	95.5%	480,235	-1,344,868
Fringes	4,111,700	3,769,058	3,954,054	104.9%	-184,995	3,912,600	3,586,550	315,130	3,672,932	102.4%	-86,382	-281,122
Other Expenses:												
Utilities	605,100	554,675	514,561	92.8%	40,114	601,000	550,917	35,368	428,181	77.7%	122,736	-86,380
Professional & Purchased Services	15,216,300	13,948,275	13,553,697	97.2%	394,578	771,700	707,392	55,770	684,907	96.8%	22,485	-12,868,790
Travel, Tuition & Dues	240,500	220,458	122,399	55.5%	98,059	170,700	156,475	12,629	106,578	68.1%	49,897	-15,821
Communications	323,100	296,175	267,044	90.2%	29,131	317,200	290,767	12,459	197,962	68.1%	92,805	-69,082
Repairs & Maintenance Services	263,700	241,725	224,748	93.0%	16,977	257,700	236,225	13,649	204,298	86.5%	31,927	-20,450
Internal Service Fees	1,220,700	1,118,975	1,130,255	101.0%	-11,280	993,300	910,525	82,272	908,789	99.8%	1,736	-221,466
Transfers to Other Funds & Units	123,700	113,392	123,700	109.1%	-10,308	132,400	121,367	0	132,400	109.1%	-11,033	8,700
All Other Expenses	1,468,800	1,346,400	1,603,759	119.1%	-257,359	1,145,900	1,050,408	48,557	855,826	81.5%	194,582	-747,933
TOTAL EXPENSES	36,815,700	33,747,725	33,003,183	97.8%	744,542	19,914,500	18,254,958	1,397,532	17,355,971	95.1%	898,988	-15,647,212
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,103,300	3,761,358	3,640,627	96.8%	-120,731	3,962,400	3,632,200	241,822	3,535,474	97.3%	-96,726	-105,153
Other Governments & Agencies					0	0	0	0	0	0.0%	0	236
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	491,975	621,803	126.4%	129,828	472,700	433,308	41,307	472,042	108.9%	38,734	-149,761
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	536,700	491,975	621,803	126.4%	129,828	472,700	433,308	41,307	472,278	109.0%	38,970	-149,525
Other Program Revenue	600,000	550,000	516,084	93.8%	-33,916	570,000	522,500	1,786	556,485	106.5%	33,985	40,401
TOTAL PROGRAM REVENUE	5,240,000	4,803,333	4,778,514	99.5%	-24,819	5,005,100	4,588,008	284,916	4,564,238	99.5%	-23,770	-214,276
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	363,458	503,625	138.6%	140,167	461,500	423,042	24,643	534,553	126.4%	111,511	30,928
Fines, Forfeits & Penalties	41,500	38,042	226,797	596.2%	188,755	40,000	36,667	2,530	40,029	109.2%	3,362	-186,768
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	438,000	401,500	730,422	181.9%	328,922	501,500	459,708	27,173	574,582	125.0%	114,874	-155,840
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	5,204,833	5,508,936	105.8%	304,103	5,506,600	5,047,717	312,088	5,138,820	101.8%	91,103	-370,116

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 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	421,208	352,494	83.7%	68,714	417,100	382,342	31,232	364,745	95.4%	17,597	12,251
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,300	3,025	32,854	1086.1%	-29,829	0	0	0	790	0.0%	-790	-32,064
Total Salaries	462,800	424,233	385,348	90.8%	38,885	417,100	382,342	31,232	365,535	95.6%	16,806	-19,813
Fringes	120,500	110,458	112,289	101.7%	-1,830	113,600	104,133	9,972	107,790	103.5%	-3,657	-4,499
Other Expenses:												
Utilities	4,200	3,850	5,223	135.7%	-1,373	6,500	5,958	288	6,334	106.3%	-376	1,111
Professional & Purchased Services	3,400	3,117	3,698	118.6%	-581	4,000	3,667	30	2,996	81.7%	670	-702
Travel, Tuition & Dues	11,500	10,542	9,329	88.5%	1,213	5,500	5,042	321	3,418	67.8%	1,624	-5,911
Communications	13,800	12,650	11,343	89.7%	1,307	21,900	20,075	553	10,228	51.0%	9,847	-1,115
Repairs & Maintenance Services	700	642	438	68.2%	204	1,300	1,192	0	5,399	453.0%	-4,207	4,961
Internal Service Fees	42,700	39,142	37,038	94.6%	2,104	39,900	36,575	3,210	35,769	97.8%	806	-1,269
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	12,700	11,642	6,258	53.8%	5,384	36,500	33,458	493	33,764	100.9%	-306	27,506
TOTAL EXPENSES	672,300	616,275	570,962	92.6%	45,313	646,300	592,442	46,097	571,233	96.4%	21,208	271
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	10,000	9,167	0	0.0%	-9,167	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	10,000	9,167	0	0.0%	-9,167	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	9,167	0	0.0%	-9,167	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	4,235	0.0%	4,235	4,235
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	4,235	0.0%	4,235	4,235
Transfers From Other Funds & Units	0	0	0	0.0%	0	25,000	22,917	0	25,000	109.1%	2,083	25,000
TOTAL REVENUE AND TRANSFERS	10,000	9,167	0	0.0%	-9,167	25,000	22,917	0	29,235	127.6%	6,318	29,235

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	225,683	207,048	91.7%	18,635	198,700	182,142	14,267	165,807	91.0%	16,335	-41,241
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	17,264	0.0%	-17,264	0	0	660	9,634	0.0%	-9,634	-7,630
Total Salaries	246,200	225,683	224,312	99.4%	1,371	198,700	182,142	14,927	175,441	96.3%	6,701	-48,871
Fringes	85,800	78,650	76,761	97.6%	1,889	58,400	53,533	4,509	51,552	96.3%	1,981	-25,209
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	18,300	16,775	7,786	46.4%	8,989	22,500	20,625	5,621	14,078	68.3%	6,547	6,292
Travel, Tuition & Dues	7,000	6,417	3,062	47.7%	3,354	2,500	2,292	69	1,963	85.6%	329	-1,099
Communications	8,900	8,158	4,241	52.0%	3,918	35,000	32,083	-1,756	26,422	82.4%	5,661	22,181
Repairs & Maintenance Services	1,500	1,375	0	0.0%	1,375	1,500	1,375	0	0	0.0%	1,375	0
Internal Service Fees	61,600	56,467	55,861	98.9%	606	57,400	52,617	4,735	52,190	99.2%	427	-3,671
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	13,200	12,100	10,318	85.3%	1,782	11,200	10,267	-3,518	5,422	52.8%	4,845	-4,896
TOTAL EXPENSES	442,500	405,625	382,341	94.3%	23,284	387,200	354,933	24,587	327,067	92.1%	27,867	-55,274
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

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	2,440,808	1,921,795	78.7%	519,014	2,285,600	2,095,133	134,142	1,682,834	80.3%	412,299	-238,961
Overtime	500	458	1	0.2%	457	500	458	627	627	136.8%	-169	626
All Other Salary Codes	24,400	22,367	397,810	1778.6%	-375,444	0	0	39,601	379,497	0.0%	-379,497	-18,313
Total Salaries	2,687,600	2,463,633	2,319,606	94.2%	144,027	2,286,100	2,095,592	174,370	2,062,959	98.4%	32,632	-256,647
Fringes	792,700	726,642	725,430	99.8%	1,212	702,200	643,683	58,001	665,866	103.4%	-22,183	-59,564
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	626,500	574,292	418,973	73.0%	155,319	1,067,300	978,358	9,758	473,195	48.4%	505,163	54,222
Travel, Tuition & Dues	9,700	8,892	7,183	80.8%	1,709	4,900	4,492	0	2,823	62.8%	1,669	-4,360
Communications	95,700	87,725	66,243	75.5%	21,482	46,100	42,258	2,025	22,966	54.3%	19,292	-43,277
Repairs & Maintenance Services	7,000	6,417	9,153	142.6%	-2,737	11,200	10,267	389	9,498	92.5%	769	345
Internal Service Fees	457,500	419,375	429,816	102.5%	-10,441	323,400	296,450	25,782	287,820	97.1%	8,630	-141,996
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	135,900	124,575	124,205	99.7%	370	136,500	125,125	3,013	110,674	88.5%	14,451	-13,531
TOTAL EXPENSES	4,812,600	4,411,550	4,100,609	93.0%	310,941	4,577,700	4,196,225	273,337	3,635,801	86.6%	560,424	-464,808
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

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

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	416,167	342,373	82.3%	73,794	436,600	400,217	25,524	336,386	84.1%	63,831	-5,987
Overtime	0	0	474	0.0%	-474	0	0	0	0	0.0%	0	-474
All Other Salary Codes	2,000	1,833	44,634	2434.6%	-42,801	0	0	6,533	48,291	0.0%	-48,291	3,657
Total Salaries	456,000	418,000	387,481	92.7%	30,519	436,600	400,217	32,056	384,677	96.1%	15,539	-2,804
Fringes	125,000	114,583	114,087	99.6%	496	125,000	114,583	11,078	122,130	106.6%	-7,546	8,043
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	100	92	443	482.8%	-351	100	92	69	485	529.4%	-394	42
Communications	4,900	4,492	5,476	121.9%	-984	4,900	4,492	385	3,826	85.2%	666	-1,650
Repairs & Maintenance Services	1,000	917	582	63.5%	334	1,000	917	148	148	16.1%	769	-434
Internal Service Fees	93,600	85,800	86,794	101.2%	-994	68,500	62,792	5,710	62,871	100.1%	-80	-23,923
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,300	3,942	1,178	29.9%	2,764	4,300	3,942	229	511	13.0%	3,430	-667
TOTAL EXPENSES	684,900	627,825	596,041	94.9%	31,784	640,400	587,033	49,675	574,649	97.9%	12,385	-21,392
PROGRAM REVENUE:												
Charges, Commissions & Fees	200	183	653	356.2%	470	600	550	0	129	23.4%	-421	-524
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	183	653	356.2%	470	600	550	0	129	23.4%	-421	-524
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	183	653	356.2%	470	600	550	0	129	23.4%	-421	-524

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

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	688,050	533,302	77.5%	154,748	704,600	645,883	36,552	536,986	83.1%	108,897	3,684
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,400	3,117	71,565	2296.2%	-68,448	0	0	11,127	81,086	0.0%	-81,086	9,521
Total Salaries	754,000	691,167	604,867	87.5%	86,300	704,600	645,883	47,679	618,072	95.7%	27,811	13,205
Fringes	316,400	290,033	164,113	56.6%	125,920	299,700	274,725	14,569	181,513	66.1%	93,212	17,400
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	231,400	212,117	162,038	76.4%	50,079	112,000	102,667	0	14,663	14.3%	88,004	-147,375
Travel, Tuition & Dues	26,500	24,292	35,594	146.5%	-11,302	27,300	25,025	1,314	20,817	83.2%	4,208	-14,777
Communications	9,700	8,892	9,065	101.9%	-173	14,500	13,292	885	7,713	58.0%	5,579	-1,352
Repairs & Maintenance Services	1,200	1,100	-2,346	-213.3%	3,446	1,500	1,375	0	125	9.1%	1,250	2,471
Internal Service Fees	74,100	67,925	52,734	77.6%	15,191	68,300	62,608	4,279	47,122	75.3%	15,486	-5,612
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	68,300	62,608	63,511	101.4%	-903	34,100	31,258	83	16,811	53.8%	14,447	-46,700
TOTAL EXPENSES	1,481,600	1,358,133	1,089,576	80.2%	268,557	1,262,000	1,156,833	68,810	906,837	78.4%	249,997	-182,739
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 May 31, 2010

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	1,077,450	1,020,004	94.7%	57,446	1,108,300	1,015,942	76,612	940,306	92.6%	75,635	-79,698
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	125,800	115,317	103,826	90.0%	11,491	105,300	96,525	12,806	118,953	123.2%	-22,428	15,127
Total Salaries	1,301,200	1,192,767	1,123,830	94.2%	68,936	1,213,600	1,112,467	89,418	1,059,260	95.2%	53,207	-64,570
Fringes	425,500	390,042	375,572	96.3%	14,470	408,300	374,275	33,622	370,491	99.0%	3,784	-5,081
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,600	15,217	405	2.7%	14,812	15,900	14,575	0	350	2.4%	14,225	-55
Travel, Tuition & Dues	31,000	28,417	6,317	22.2%	22,100	1,500	1,375	11	276	20.1%	1,099	-6,041
Communications	37,900	34,742	27,814	80.1%	6,927	38,500	35,292	2,340	18,843	53.4%	16,448	-8,971
Repairs & Maintenance Services	11,000	10,083	30,947	306.9%	-20,864	11,400	10,450	918	15,153	145.0%	-4,703	-15,794
Internal Service Fees	133,400	122,283	122,173	99.9%	111	100,800	92,400	8,421	92,641	100.3%	-241	-29,532
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	307,900	282,242	253,412	89.8%	28,830	312,600	286,550	12,285	196,725	68.7%	89,825	-56,687
TOTAL EXPENSES	2,264,500	2,075,792	1,940,470	93.5%	135,322	2,102,600	1,927,383	147,014	1,753,739	91.0%	173,644	-186,731
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 May 31, 2010

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	4,080,450	3,735,315	91.5%	345,135	4,410,100	4,042,592	281,748	3,698,578	91.5%	344,013	-36,737
Overtime	4,700	4,308	2,322	53.9%	1,986	4,700	4,308	179	2,243	52.1%	2,066	-79
All Other Salary Codes	479,000	439,083	559,611	127.4%	-120,528	408,200	374,183	58,316	464,795	124.2%	-90,611	-94,816
Total Salaries	4,935,100	4,523,842	4,297,248	95.0%	226,593	4,823,000	4,421,083	340,243	4,165,615	94.2%	255,468	-131,633
Fringes	1,626,900	1,491,325	1,502,714	100.8%	-11,389	1,600,100	1,466,758	133,110	1,511,356	103.0%	-44,597	8,642
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,079,800	3,739,817	3,434,020	91.8%	305,797	4,034,400	3,698,200	331,388	3,390,659	91.7%	307,541	-43,361
Travel, Tuition & Dues	36,000	33,000	56,444	171.0%	-23,444	28,800	26,400	4,482	52,852	200.2%	-26,452	-3,592
Communications	74,900	68,658	105,922	154.3%	-37,264	73,500	67,375	7,843	84,527	125.5%	-17,152	-21,395
Repairs & Maintenance Services	2,000	1,833	22,267	1214.5%	-20,433	1,000	917	1,757	28,701	3131.0%	-27,784	6,434
Internal Service Fees	669,200	613,433	604,110	98.5%	9,323	550,800	504,900	45,412	501,140	99.3%	3,760	-102,970
Transfers to Other Funds & Units	422,600	387,383	305,503	78.9%	81,880	422,600	387,383	28,185	335,199	86.5%	52,185	29,696
All Other Expenses	299,400	274,450	77,179	28.1%	197,271	101,200	92,767	4,420	64,031	69.0%	28,736	-13,148
TOTAL EXPENSES	12,145,900	11,133,742	10,405,408	93.5%	728,334	11,635,400	10,665,783	896,841	10,134,079	95.0%	531,704	-271,329
PROGRAM REVENUE:												
Charges, Commissions & Fees	500	458	0	0.0%	-458	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	530,842	323,248	60.9%	-207,594	434,300	398,108	45,613	325,508	81.8%	-72,600	2,260
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	8,250	6,750	81.8%	-1,500	9,000	8,250	0	4,500	54.5%	-3,750	-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	539,092	329,998	61.2%	-209,094	443,300	406,358	45,613	330,008	81.2%	-76,350	10
Other Program Revenue	0	0	35	0.0%	35	0	0	0	0	0.0%	0	-35
TOTAL PROGRAM REVENUE	588,600	539,550	330,033	61.2%	-209,517	443,300	406,358	45,613	330,008	81.2%	-76,350	-25
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	31,000	28,417	9,569	33.7%	-18,848	10,100	9,258	0	5,080	54.9%	-4,178	-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	28,417	9,569	33.7%	-18,848	10,100	9,258	0	5,080	54.9%	-4,178	-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	567,967	339,602	59.8%	-228,365	453,400	415,617	45,613	335,088	80.6%	-80,529	-4,514

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	978,083	903,613	92.4%	74,470	1,008,600	924,550	55,389	815,332	88.2%	109,218	-88,281
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,200	13,017	83,091	638.3%	-70,074	8,100	7,425	16,764	102,536	1381.0%	-95,111	19,445
Total Salaries	1,081,200	991,100	986,704	99.6%	4,396	1,016,700	931,975	72,153	917,868	98.5%	14,107	-68,836
Fringes	404,800	371,067	372,101	100.3%	-1,034	390,100	357,592	30,486	357,477	100.0%	115	-14,624
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	5,317	1,235	23.2%	4,082	3,000	2,750	0	2,320	84.4%	430	1,085
Communications	13,000	11,917	32,424	272.1%	-20,507	13,000	11,917	948	15,832	132.9%	-3,915	-16,592
Repairs & Maintenance Services	19,400	17,783	9,672	54.4%	8,111	19,400	17,783	2,641	29,744	167.3%	-11,961	20,072
Internal Service Fees	93,500	85,708	86,063	100.4%	-354	83,800	76,817	6,452	74,512	97.0%	2,304	-11,551
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	9,167	15,343	167.4%	-6,176	10,000	9,167	6,619	17,465	190.5%	-8,299	2,122
TOTAL EXPENSES	1,627,700	1,492,058	1,504,881	100.9%	-12,823	1,536,000	1,408,000	119,300	1,415,218	100.5%	-7,218	-89,663
PROGRAM REVENUE:												
Charges, Commissions & Fees	595,000	545,417	114,137	20.9%	-431,280	446,000	408,833	267,237	345,913	84.6%	-62,920	231,776
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	545,417	114,137	20.9%	-431,280	446,000	408,833	267,237	345,913	84.6%	-62,920	231,776
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	132,917	148,539	111.8%	15,622	158,000	144,833	0	88,752	61.3%	-56,081	-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	132,917	148,539	111.8%	15,622	158,000	144,833	0	88,752	61.3%	-56,081	-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	678,333	262,676	38.7%	-415,657	604,000	553,667	267,237	434,665	78.5%	-119,002	171,989

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	3,198,800	2,778,219	86.9%	420,581	3,385,200	3,103,100	225,937	2,750,085	88.6%	353,015	-28,134
Overtime	0	0	1,803	0.0%	-1,803	0	0	0	0	0.0%	0	-1,803
All Other Salary Codes	15,900	14,575	322,318	2211.4%	-307,743	0	0	24,425	259,013	0.0%	-259,013	-63,305
Total Salaries	3,505,500	3,213,375	3,102,340	96.5%	111,035	3,385,200	3,103,100	250,362	3,009,098	97.0%	94,002	-93,242
Fringes	1,026,500	940,958	921,899	98.0%	19,060	990,700	908,142	79,860	909,876	100.2%	-1,734	-12,023
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,700	8,892	5,668	63.7%	3,223	6,200	5,683	193	51,930	913.7%	-46,247	46,262
Travel, Tuition & Dues	37,100	34,008	46,363	136.3%	-12,355	7,000	6,417	212	14,288	222.7%	-7,871	-32,075
Communications	317,100	290,675	262,029	90.1%	28,646	311,300	285,358	25,103	254,472	89.2%	30,887	-7,557
Repairs & Maintenance Services	5,000	4,583	910	19.9%	3,673	1,000	917	-17,516	1,515	165.2%	-598	605
Internal Service Fees	300,300	275,275	272,896	99.1%	2,379	214,800	196,900	17,145	189,294	96.1%	7,606	-83,602
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	181,000	165,917	90,730	54.7%	75,187	424,800	389,400	57,276	369,173	94.8%	20,227	278,443
TOTAL EXPENSES	5,382,200	4,933,683	4,702,836	95.3%	230,847	5,341,000	4,895,917	412,635	4,799,645	98.0%	96,271	96,809
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	50,417	69,905	138.7%	19,488	55,000	50,417	5,106	54,286	107.7%	3,869	-15,619
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	50,417	69,905	138.7%	19,488	55,000	50,417	5,106	54,286	107.7%	3,869	-15,619
NON-PROGRAM REVENUE:												
Property Taxes	74,200	68,017	104,070	153.0%	36,053	75,500	69,208	13,796	107,511	155.3%	38,303	3,441
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	8,617	0	0.0%	-8,617	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	83,600	76,633	104,070	135.8%	27,437	75,500	69,208	13,796	107,511	155.3%	38,303	3,441
Transfers From Other Funds & Units	2,214,400	2,029,867	2,214,400	109.1%	184,533	2,462,200	2,257,017	0	2,462,200	109.1%	205,183	247,800
TOTAL REVENUE AND TRANSFERS	2,353,000	2,156,917	2,388,375	110.7%	231,458	2,592,700	2,376,642	18,903	2,623,996	110.4%	247,354	235,621

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	9,156,583	9,135,928	99.8%	20,655	9,390,500	8,607,958	642,282	8,490,477	98.6%	117,481	-645,451
Overtime	45,300	41,525	26,026	62.7%	15,499	45,300	41,525	1,894	19,171	46.2%	22,354	-6,855
All Other Salary Codes	1,063,300	974,692	960,504	98.5%	14,188	966,800	886,233	121,781	903,811	102.0%	-17,577	-56,693
Total Salaries	11,097,600	10,172,800	10,122,458	99.5%	50,342	10,402,600	9,535,717	765,958	9,413,459	98.7%	122,258	-708,999
Fringes	4,035,100	3,698,842	3,732,045	100.9%	-33,204	3,841,000	3,520,917	306,834	3,582,346	101.7%	-61,430	-149,699
Other Expenses:												
Utilities	1,591,300	1,458,692	1,739,095	119.2%	-280,403	1,591,300	1,458,692	119,316	1,233,419	84.6%	225,272	-505,676
Professional & Purchased Services	544,300	498,942	343,703	68.9%	155,239	551,000	505,083	40,043	388,994	77.0%	116,089	45,291
Travel, Tuition & Dues	24,400	22,367	19,207	85.9%	3,159	14,900	13,658	813	19,381	141.9%	-5,723	174
Communications	657,400	602,617	267,537	44.4%	335,079	612,600	561,550	42,405	430,711	76.7%	130,839	163,174
Repairs & Maintenance Services	442,000	405,167	437,483	108.0%	-32,317	440,800	404,067	34,538	368,898	91.3%	35,169	-68,585
Internal Service Fees	1,279,300	1,172,692	1,172,061	99.9%	631	966,400	885,867	79,472	879,834	99.3%	6,032	-292,227
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	374,917	288,877	77.1%	86,040	528,300	484,275	46,587	383,246	79.1%	101,029	94,369
TOTAL EXPENSES	20,080,400	18,407,033	18,180,631	98.8%	226,402	18,948,900	17,369,825	1,435,966	16,700,288	96.1%	669,537	-1,480,343
PROGRAM REVENUE:												
Charges, Commissions & Fees	579,000	530,750	516,960	97.4%	-13,790	508,200	465,850	25,466	438,420	94.1%	-27,430	-78,540
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	579,000	530,750	516,960	97.4%	-13,790	508,200	465,850	25,466	438,420	94.1%	-27,430	-78,540
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	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	530,750	516,960	97.4%	-13,790	508,200	465,850	25,466	438,420	94.1%	-27,430	-78,540

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

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	1,700,233	1,707,566	100.4%	-7,332	1,730,400	1,586,200	136,768	1,503,484	94.8%	82,716	-204,082
Overtime	15,300	14,025	12,741	90.8%	1,284	15,300	14,025	3,589	12,525	89.3%	1,500	-216
All Other Salary Codes	16,900	15,492	83,639	539.9%	-68,147	8,000	7,333	537	74,527	1016.3%	-67,193	-9,112
Total Salaries	1,887,000	1,729,750	1,803,946	104.3%	-74,196	1,753,700	1,607,558	140,893	1,590,535	98.9%	17,023	-213,411
Fringes	596,900	547,158	557,107	101.8%	-9,949	549,700	503,892	44,384	486,310	96.5%	17,582	-70,797
Other Expenses:												
Utilities	500	458	37	8.1%	421	0	0	0	0	0.0%	0	-37
Professional & Purchased Services	3,700	3,392	1,581	46.6%	1,811	1,400	1,283	0	3,103	241.8%	-1,819	1,522
Travel, Tuition & Dues	71,000	65,083	22,944	35.3%	42,140	9,200	8,433	671	9,615	114.0%	-1,181	-13,329
Communications	133,400	122,283	76,006	62.2%	46,277	89,400	81,950	5,979	59,284	72.3%	22,666	-16,722
Repairs & Maintenance Services	7,900	7,242	5,618	77.6%	1,624	5,000	4,583	0	4,673	102.0%	-90	-945
Internal Service Fees	807,000	739,750	740,299	100.1%	-549	711,900	652,575	60,238	648,978	99.4%	3,597	-91,321
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	74,800	68,567	41,376	60.3%	27,190	42,800	39,233	11,934	51,713	131.8%	-12,479	10,337
TOTAL EXPENSES	3,582,200	3,283,683	3,248,913	98.9%	34,770	3,163,100	2,899,508	264,100	2,854,210	98.4%	45,298	-394,703
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,900	6,325	5,640	89.2%	-685	6,900	6,325	0	2,868	45.3%	-3,457	-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	6,325	5,640	89.2%	-685	6,900	6,325	0	2,868	45.3%	-3,457	-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	6,233	7,270	116.6%	1,037	6,800	6,233	138	6,198	99.4%	-35	-1,072
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	413	0.0%	413	0	0	0	375	100.0%	375	-38
TOTAL NON-PROGRAM REVENUE	6,800	6,233	7,683	123.3%	1,450	6,800	6,233	138	6,572	105.4%	339	-1,111
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	12,558	13,323	106.1%	765	13,700	12,558	138	9,440	75.2%	-3,118	-3,883

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

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	369,233	333,930	90.4%	35,304	348,700	319,642	21,563	298,022	93.2%	21,620	-35,908
Overtime	25,300	23,192	12,189	52.6%	11,003	20,700	18,975	1,543	16,944	89.3%	2,031	4,755
All Other Salary Codes	4,100	3,758	13,802	367.2%	-10,044	0	0	3,474	4,545	100.0%	-4,545	-9,257
Total Salaries	432,200	396,183	359,920	90.8%	36,263	369,400	338,617	26,580	319,511	94.4%	19,106	-40,409
Fringes	118,600	108,717	117,542	108.1%	-8,825	112,600	103,217	9,257	107,227	103.9%	-4,010	-10,315
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	36,800	33,733	38,020	112.7%	-4,287	50,000	45,833	3,562	36,636	79.9%	9,198	-1,384
Travel, Tuition & Dues	8,100	7,425	5,178	69.7%	2,247	5,400	4,950	289	4,315	87.2%	635	-863
Communications	77,100	70,675	59,131	83.7%	11,544	82,200	75,350	4,079	55,988	74.3%	19,362	-3,143
Repairs & Maintenance Services	17,200	15,767	17,837	113.1%	-2,070	17,800	16,317	0	21,515	131.9%	-5,198	3,678
Internal Service Fees	443,700	406,725	411,512	101.2%	-4,787	475,500	435,875	38,369	440,591	101.1%	-4,716	29,079
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	29,000	26,583	19,379	72.9%	7,204	29,500	27,042	1,530	19,450	71.9%	7,591	71
TOTAL EXPENSES	1,162,700	1,065,808	1,028,519	96.5%	37,289	1,142,400	1,047,200	83,665	1,005,232	96.0%	41,968	-23,287
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,800	4,400	5,979	135.9%	1,579	4,800	4,400	150	5,959	135.4%	1,559	-20
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	4,400	5,979	135.9%	1,579	4,800	4,400	150	5,959	135.4%	1,559	-20
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	1,100,000	1,268,807	115.3%	168,807	1,200,000	1,100,000	29,215	1,241,893	112.9%	141,893	-26,914
Fines, Forfeits & Penalties	200	183	30	16.4%	-153	200	183	90	220	120.0%	37	190
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	1,200,200	1,100,183	1,268,837	115.3%	168,654	1,200,200	1,100,183	29,305	1,242,113	112.9%	141,930	-26,724
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	1,104,583	1,274,816	115.4%	170,233	1,205,000	1,104,583	29,455	1,248,073	113.0%	143,490	-26,743

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	14,018,583	13,680,858	97.6%	337,725	13,359,500	12,246,208	964,449	12,167,801	99.4%	78,407	-1,513,057
Overtime	207,700	190,392	190,503	100.1%	-111	158,400	145,200	98,471	179,520	123.6%	-34,320	-10,983
All Other Salary Codes	1,886,600	1,729,383	2,351,848	136.0%	-622,465	2,054,300	1,883,108	164,748	2,064,441	109.6%	-181,333	-287,407
Total Salaries	17,387,300	15,938,358	16,223,209	101.8%	-284,851	15,572,200	14,274,517	1,227,668	14,411,762	101.0%	-137,245	-1,811,447
Fringes	6,344,800	5,816,067	5,820,403	100.1%	-4,336	5,804,300	5,320,608	478,904	5,418,698	101.8%	-98,090	-401,705
Other Expenses:												
Utilities	3,595,000	3,295,417	3,020,176	91.6%	275,240	3,557,700	3,261,225	206,703	2,571,399	78.8%	689,826	-448,777
Professional & Purchased Services	380,036	348,366	344,482	98.9%	3,884	295,500	270,875	22,548	207,522	76.6%	63,353	-136,960
Travel, Tuition & Dues	48,300	44,275	31,275	70.6%	13,000	25,300	23,192	1,029	21,591	93.1%	1,600	-9,684
Communications	326,600	299,383	313,142	104.6%	-13,758	345,800	316,983	22,274	240,498	75.9%	76,485	-72,644
Repairs & Maintenance Services	140,400	128,700	205,882	160.0%	-77,182	239,755	219,775	10,815	231,109	105.2%	-11,334	25,227
Internal Service Fees	2,276,400	2,086,700	2,079,383	99.6%	7,317	1,722,700	1,579,142	140,042	1,541,955	97.6%	37,187	-537,428
Transfers to Other Funds & Units	242,300	222,108	259,397	116.8%	-37,289	264,300	242,275	0	207,644	85.7%	34,631	-51,753
All Other Expenses	1,319,370	1,209,423	1,328,452	109.8%	-119,029	1,160,800	1,064,067	106,599	1,001,207	94.1%	62,860	-327,245
TOTAL EXPENSES	32,060,506	29,388,797	29,625,801	100.8%	-237,004	28,988,355	26,572,658	2,216,583	25,853,385	97.3%	719,273	-3,772,416
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,344,600	6,732,550	6,230,383	92.5%	-502,167	7,582,600	6,950,717	786,530	6,004,186	86.4%	-946,531	-226,197
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	10,450	12,600	120.6%	2,150	13,800	12,650	13,200	13,200	104.3%	550	600
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	11,400	10,450	12,600	120.6%	2,150	13,800	12,650	13,200	13,200	104.3%	550	600
Other Program Revenue	0	0	-612	0.0%	-612	0	0	-1	-85	0.0%	-85	527
TOTAL PROGRAM REVENUE	7,356,000	6,743,000	6,242,372	92.6%	-500,628	7,596,400	6,963,367	799,729	6,017,301	86.4%	-946,066	-225,071
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	4,583	4,986	108.8%	403	5,000	4,583	539	5,109	111.5%	526	123
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	235,000	215,417	114,275	53.0%	-101,142	233,000	213,583	21,837	229,023	107.2%	15,440	114,748
TOTAL NON-PROGRAM REVENUE	240,000	220,000	119,261	54.2%	-100,739	238,000	218,167	22,376	234,132	107.3%	15,965	114,871
Transfers From Other Funds & Units	0	0	71,847	0.0%	71,847	400,000	366,667	0	78,606	21.4%	-288,061	6,759
TOTAL REVENUE AND TRANSFERS	7,596,000	6,963,000	6,433,480	92.4%	-529,520	8,234,400	7,548,200	822,105	6,330,039	83.9%	-1,218,161	-103,441

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	2,147,383	1,895,097	88.3%	252,287	2,172,300	1,991,275	145,962	1,764,511	88.6%	226,764	-130,586
Overtime	0	0	0	0.0%	0	0	0	28	28	0.0%	-28	28
All Other Salary Codes	8,800	8,067	217,470	2695.9%	-209,403	0	0	13,867	176,741	0.0%	-176,741	-40,729
Total Salaries	2,351,400	2,155,450	2,112,566	98.0%	42,884	2,172,300	1,991,275	159,858	1,941,280	97.5%	49,995	-171,286
Fringes	696,300	638,275	657,314	103.0%	-19,039	666,200	610,683	53,232	622,893	102.0%	-12,210	-34,421
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	41,100	37,675	44,845	119.0%	-7,170	41,100	37,675	156	38,390	101.9%	-715	-6,455
Travel, Tuition & Dues	71,200	65,267	44,302	67.9%	20,964	25,100	23,008	1,151	18,100	78.7%	4,908	-26,202
Communications	96,400	88,367	61,110	69.2%	27,257	85,700	78,558	3,677	57,867	73.7%	20,692	-3,243
Repairs & Maintenance Services	19,000	17,417	6,153	35.3%	11,264	10,300	9,442	0	1,926	20.4%	7,516	-4,227
Internal Service Fees	527,000	483,083	487,094	100.8%	-4,011	599,800	549,817	48,895	542,213	98.6%	7,604	55,119
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	111,700	102,392	61,171	59.7%	41,221	113,200	103,767	5,808	70,733	68.2%	33,034	9,562
TOTAL EXPENSES	3,914,100	3,587,925	3,474,556	96.8%	113,369	3,713,700	3,404,225	272,777	3,293,402	96.7%	110,823	-181,154
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,374,200	1,259,683	632,177	50.2%	-627,506	687,900	630,575	17,940	319,056	50.6%	-311,519	-313,121
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	29	1,639	0.0%	1,639	-111
TOTAL PROGRAM REVENUE	1,374,200	1,259,683	633,927	50.3%	-625,756	687,900	630,575	17,969	320,695	50.9%	-309,880	-313,232
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	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	1,259,683	633,927	50.3%	-625,756	687,900	630,575	17,969	320,695	50.9%	-309,880	-313,232

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	78,349,883	65,554,998	83.7%	12,794,885	85,100,200	78,008,517	6,192,122	64,803,607	83.1%	13,204,910	-751,391
Overtime	4,105,100	3,763,008	3,876,405	103.0%	-113,397	3,410,900	3,126,658	295,561	3,159,545	101.1%	-32,887	-716,860
All Other Salary Codes	2,988,400	2,739,367	14,012,424	511.5%	-11,273,057	2,100,100	1,925,092	931,578	13,231,125	687.3%	-11,306,034	-781,299
Total Salaries	92,566,100	84,852,258	83,443,827	98.3%	1,408,431	90,611,200	83,060,267	7,419,261	81,194,277	97.8%	1,865,989	-2,249,550
Fringes	30,489,100	27,948,342	28,175,610	100.8%	-227,269	31,419,700	28,801,392	2,455,283	28,469,185	98.8%	332,207	293,575
Other Expenses:												
Utilities	27,700	25,392	5,856	23.1%	19,535	22,700	20,808	965	7,655	36.8%	13,153	1,799
Professional & Purchased Services	1,083,300	993,025	647,888	65.2%	345,137	1,000,100	916,758	43,121	489,204	53.4%	427,554	-158,684
Travel, Tuition & Dues	708,200	649,183	414,618	63.9%	234,565	162,000	148,500	2,521	116,227	78.3%	32,273	-298,391
Communications	1,663,400	1,524,783	1,106,812	72.6%	417,972	1,559,100	1,429,175	100,649	1,001,584	70.1%	427,591	-105,228
Repairs & Maintenance Services	1,410,700	1,293,142	1,283,833	99.3%	9,309	1,614,800	1,480,233	39,252	1,481,373	100.1%	-1,140	197,540
Internal Service Fees	12,988,900	11,906,492	11,814,869	99.2%	91,623	11,226,300	10,290,775	909,807	10,337,907	100.5%	-47,132	-1,476,962
Transfers to Other Funds & Units	13,600	12,467	18,833	151.1%	-6,366	13,600	12,467	3,423	15,534	124.6%	-3,068	-3,299
All Other Expenses	2,722,600	2,495,717	1,862,519	74.6%	633,197	2,706,400	2,480,867	267,237	1,827,085	73.6%	653,782	-35,434
TOTAL EXPENSES	143,673,600	131,700,800	128,774,666	97.8%	2,926,135	140,335,900	128,641,242	11,241,519	124,940,032	97.1%	3,701,209	-3,834,634
PROGRAM REVENUE:												
Charges, Commissions & Fees	413,000	378,583	396,787	104.8%	18,204	253,900	232,742	19,137	206,066	88.5%	-26,676	-190,721
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	695,750	723,003	103.9%	27,253	718,800	658,900	31,315	31,315	4.8%	-627,585	-691,688
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	759,000	695,750	723,003	103.9%	27,253	718,800	658,900	31,315	31,315	4.8%	-627,585	-691,688
Other Program Revenue	0	0	420	0.0%	420	0	0	3,020	6,347	0.0%	6,347	5,927
TOTAL PROGRAM REVENUE	1,172,000	1,074,333	1,120,210	104.3%	45,877	972,700	891,642	53,472	243,729	27.3%	-647,913	-876,481
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	11,000	0	0.0%	-11,000	0	0	4,098	4,809	0.0%	4,809	4,809
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	11,000	142	1.3%	-10,858	0	0	4,098	17,738	0.0%	17,738	17,596
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	1,085,333	1,120,352	103.2%	35,019	972,700	891,642	57,571	261,467	29.3%	-630,175	-858,885

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	440,917	481,000	109.1%	-40,083	481,000	440,917	0	481,000	109.1%	-40,083	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	481,000	440,917	481,000	109.1%	-40,083	481,000	440,917	0	481,000	109.1%	-40,083	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
 Monthly Budget Accountability Report
 As of May 31, 2010

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	3,258,475	3,151,778	96.7%	106,697	3,446,500	3,159,292	238,544	3,105,837	98.3%	53,455	-45,941
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	421,000	385,917	302,076	78.3%	83,840	399,900	366,575	51,177	348,789	95.1%	17,786	46,713
Total Salaries	3,975,700	3,644,392	3,453,854	94.8%	190,537	3,846,400	3,525,867	289,721	3,454,626	98.0%	71,241	772
Fringes	1,192,400	1,093,033	1,066,389	97.6%	26,644	1,193,000	1,093,583	96,929	1,102,305	100.8%	-8,722	35,916
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	1,192	413	34.7%	779	1,300	1,192	0	663	55.7%	528	250
Travel, Tuition & Dues	17,100	15,675	12,808	81.7%	2,867	10,800	9,900	2,827	14,601	147.5%	-4,701	1,793
Communications	46,700	42,808	38,925	90.9%	3,883	46,800	42,900	2,108	31,983	74.6%	10,917	-6,942
Repairs & Maintenance Services	9,000	8,250	8,987	108.9%	-737	9,000	8,250	178	6,748	81.8%	1,502	-2,239
Internal Service Fees	79,800	73,150	74,572	101.9%	-1,422	64,300	58,942	5,260	58,744	99.7%	198	-15,828
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	315,200	288,933	362,627	125.5%	-73,694	467,400	428,450	46,887	430,024	100.4%	-1,574	67,397
TOTAL EXPENSES	5,637,200	5,167,433	5,018,576	97.1%	148,857	5,639,000	5,169,083	443,910	5,099,695	98.6%	69,389	81,119
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,588,500	1,456,125	1,546,982	106.2%	90,857	1,544,900	1,416,158	0	1,550,123	109.5%	133,965	3,141
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,588,500	1,456,125	1,546,982	106.2%	90,857	1,544,900	1,416,158	0	1,550,123	109.5%	133,965	3,141
Other Program Revenue	0	0	0	0.0%	0	0	0	-2	-3	0.0%	-3	-3
TOTAL PROGRAM REVENUE	1,588,500	1,456,125	1,546,982	106.2%	90,857	1,544,900	1,416,158	-2	1,550,119	109.5%	133,961	3,137
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	1,456,125	1,546,982	106.2%	90,857	1,544,900	1,416,158	-2	1,550,119	109.5%	133,961	3,137

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	10,190,583	8,630,095	84.7%	1,560,488	10,735,500	9,840,875	733,848	8,268,969	84.0%	1,571,906	-361,126
Overtime	320,800	294,067	190,270	64.7%	103,797	260,700	238,975	236,789	459,453	192.3%	-220,478	269,183
All Other Salary Codes	228,700	209,642	1,779,206	848.7%	-1,569,564	59,500	54,542	75,895	1,450,540	2659.5%	-1,395,999	-328,666
Total Salaries	11,666,500	10,694,292	10,599,571	99.1%	94,721	11,055,700	10,134,392	1,046,533	10,178,963	100.4%	-44,571	-420,608
Fringes	4,331,700	3,970,725	3,989,483	100.5%	-18,758	4,095,900	3,754,575	387,554	3,935,415	104.8%	-180,840	-54,068
Other Expenses:												
Utilities	616,900	565,492	527,786	93.3%	37,706	612,300	561,275	38,953	437,858	78.0%	123,417	-89,928
Professional & Purchased Services	3,305,900	3,030,408	3,384,602	111.7%	-354,194	3,159,700	2,896,392	290,269	2,998,268	103.5%	-101,877	-386,334
Travel, Tuition & Dues	112,600	103,217	76,998	74.6%	26,218	52,800	48,400	2,276	36,762	76.0%	11,638	-40,236
Communications	181,400	166,283	170,050	102.3%	-3,767	192,900	176,825	12,383	134,784	76.2%	42,041	-35,266
Repairs & Maintenance Services	313,800	287,650	177,035	61.5%	110,615	171,900	157,575	4,464	66,024	41.9%	91,551	-111,011
Internal Service Fees	3,255,700	2,984,392	2,975,779	99.7%	8,613	2,665,900	2,443,742	220,515	2,432,847	99.6%	10,895	-542,932
Transfers to Other Funds & Units	9,015,600	8,264,300	8,895,500	107.6%	-631,200	3,813,100	3,495,342	0	3,813,100	109.1%	-317,758	-5,082,400
All Other Expenses	2,165,300	1,984,858	1,381,293	69.6%	603,566	1,911,400	1,752,117	184,054	1,433,171	81.8%	318,946	51,878
TOTAL EXPENSES	34,965,400	32,051,617	32,178,096	100.4%	-126,479	27,731,600	25,420,633	2,187,001	25,467,192	100.2%	-46,559	-6,710,904
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,466,900	4,094,658	3,948,534	96.4%	-146,124	5,751,300	5,272,025	395,953	4,095,684	77.7%	-1,176,341	147,150
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	4,400	4,863	110.5%	463	4,800	4,400	0	4,900	111.4%	500	37
Subtotal Other Governments & Agencies	4,800	4,400	4,863	110.5%	463	4,800	4,400	0	4,900	111.4%	500	37
Other Program Revenue	0	0	-17,657	0.0%	-17,657	0	0	-520	-9,215	0.0%	-9,215	8,442
TOTAL PROGRAM REVENUE	4,471,700	4,099,058	3,935,741	96.0%	-163,317	5,756,100	5,276,425	395,433	4,091,369	77.5%	-1,185,056	155,628
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	595,833	509,023	85.4%	-86,810	547,400	501,783	54,420	615,216	122.6%	113,433	106,193
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	595,833	509,023	85.4%	-86,810	547,400	501,783	54,420	615,216	122.6%	113,433	106,193
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	4,694,892	4,444,763	94.7%	-250,129	6,303,500	5,778,208	449,853	4,706,585	81.5%	-1,071,623	261,822

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

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	843,792	755,350	89.5%	88,441	803,000	736,083	55,363	613,157	83.3%	122,926	-142,193
Overtime	7,500	6,875	3,990	58.0%	2,885	79,200	72,600	16,050	33,477	46.1%	39,123	29,487
All Other Salary Codes	43,300	39,692	152,519	384.3%	-112,827	25,000	22,917	6,879	133,911	584.3%	-110,995	-18,608
Total Salaries	971,300	890,358	911,859	102.4%	-21,501	907,200	831,600	78,291	780,545	93.9%	51,055	-131,314
Fringes	450,700	413,142	415,244	100.5%	-2,103	423,200	387,933	35,759	371,319	95.7%	16,614	-43,925
Other Expenses:												
Utilities	6,091,400	5,583,783	5,102,648	91.4%	481,136	5,943,700	5,448,392	466,640	4,601,990	84.5%	846,401	-500,658
Professional & Purchased Services	477,000	437,250	352,822	80.7%	84,428	48,200	44,183	1,528	9,022	20.4%	35,161	-343,800
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	550	0	0.0%	550	600	550	0	0	0.0%	550	0
Repairs & Maintenance Services	45,900	42,075	36,209	86.1%	5,866	45,900	42,075	0	36,858	87.6%	5,217	649
Internal Service Fees	137,800	126,317	123,475	97.8%	2,842	116,500	106,792	9,683	106,517	99.7%	275	-16,958
Transfers to Other Funds & Units	5,170,000	4,739,167	5,170,000	109.1%	-430,833	9,833,900	9,014,408	0	9,833,900	109.1%	-819,492	4,663,900
All Other Expenses	5,500	5,042	3,991	79.2%	1,050	5,500	5,042	0	4,975	98.7%	67	984
TOTAL EXPENSES	13,350,200	12,237,683	12,116,248	99.0%	121,435	17,324,700	15,880,975	591,901	15,745,126	99.1%	135,849	3,628,878
PROGRAM REVENUE:												
Charges, Commissions & Fees	78,000	71,500	37,539	52.5%	-33,961	64,300	58,942	16,146	49,956	84.8%	-8,986	12,417
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	71,500	37,539	52.5%	-33,961	64,300	58,942	16,146	49,956	84.8%	-8,986	12,417
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	71,500	37,539	52.5%	-33,961	64,300	58,942	16,146	49,956	84.8%	-8,986	12,417

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	5,958	258	4.3%	5,700	6,300	5,775	0	218	3.8%	5,557	-40
Travel, Tuition & Dues	16,000	14,667	1,791	12.2%	12,876	5,000	4,583	0	2,270	49.5%	2,314	479
Communications	22,700	20,808	19,036	91.5%	1,772	25,000	22,917	697	15,358	67.0%	7,558	-3,678
Repairs & Maintenance Services	800	733	2,411	328.8%	-1,678	700	642	0	1,648	256.9%	-1,006	-763
Internal Service Fees	204,800	187,733	190,760	101.6%	-3,027	165,600	151,800	13,785	151,676	99.9%	124	-39,084
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	138,500	126,958	80,466	63.4%	46,492	130,700	119,808	10,424	109,168	91.1%	10,641	28,702
TOTAL EXPENSES	389,300	356,858	294,722	82.6%	62,137	333,300	305,525	24,905	280,337	91.8%	25,188	-14,385
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,750,000	2,520,833	475,000	18.8%	-2,045,833	900,000	825,000	0	675,000	81.8%	-150,000	200,000
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	2,750,000	2,520,833	475,000	18.8%	-2,045,833	900,000	825,000	0	675,000	81.8%	-150,000	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	2,520,833	475,000	18.8%	-2,045,833	900,000	825,000	0	675,000	81.8%	-150,000	200,000

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	26,836,425	26,090,222	97.2%	746,203	28,488,200	26,114,183	2,134,063	25,188,947	96.5%	925,237	-901,275
Overtime	0	0	112,241	0.0%	-112,241	0	0	236,500	608,519	0.0%	-608,519	496,278
All Other Salary Codes	4,720,900	4,327,492	4,951,722	114.4%	-624,230	5,146,000	4,717,167	346,619	4,774,660	101.2%	-57,496	-177,062
Total Salaries	33,997,000	31,163,917	31,154,185	100.0%	9,732	33,634,200	30,831,350	2,717,182	30,572,126	99.2%	259,222	-582,059
Fringes	12,872,500	11,799,792	11,811,099	100.1%	-11,307	12,783,500	11,718,208	1,075,446	11,786,734	100.6%	-68,526	-24,365
Other Expenses:												
Utilities	1,352,100	1,239,425	1,308,672	105.6%	-69,247	1,480,400	1,357,033	123,729	1,189,419	87.6%	167,615	-119,253
Professional & Purchased Services	3,612,100	3,311,092	3,098,132	93.6%	212,959	3,535,100	3,240,508	185,227	3,066,446	94.6%	174,062	-31,686
Travel, Tuition & Dues	88,400	81,033	89,187	110.1%	-8,154	6,200	5,683	11,697	64,085	1127.6%	-58,401	-25,102
Communications	426,700	391,142	356,833	91.2%	34,308	533,400	488,950	20,258	288,208	58.9%	200,742	-68,625
Repairs & Maintenance Services	189,200	173,433	183,496	105.8%	-10,062	197,100	180,675	9,236	181,567	100.5%	-892	-1,929
Internal Service Fees	3,257,100	2,985,675	3,015,436	101.0%	-29,761	2,985,100	2,736,342	241,837	2,685,649	98.1%	50,693	-329,787
Transfers to Other Funds & Units	44,400	40,700	14,804	36.4%	25,896	14,900	13,658	0	23,088	169.0%	-9,429	8,284
All Other Expenses	1,885,300	1,728,192	1,714,517	99.2%	13,674	1,754,300	1,608,108	258,403	1,648,547	102.5%	-40,438	-65,970
TOTAL EXPENSES	57,724,800	52,914,400	52,746,361	99.7%	168,039	56,924,200	52,180,517	4,643,015	51,505,869	98.7%	674,648	-1,240,492
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,999,000	1,832,417	2,014,621	109.9%	182,204	1,899,000	1,740,750	174,467	1,869,267	107.4%	128,517	-145,354
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	1,960,000	1,796,667	792,930	44.1%	-1,003,737	1,000,000	916,667	0	814,520	88.9%	-102,147	21,590
Fed Through State Pass-Through	125,000	114,583	0	0.0%	-114,583	125,000	114,583	0	0	0.0%	-114,583	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	3,941,667	3,794,842	96.3%	-146,825	5,260,000	4,821,667	0	2,764,840	57.3%	-2,056,827	-1,030,002
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	6,385,000	5,852,917	4,587,772	78.4%	-1,265,145	6,385,000	5,852,917	0	3,579,360	61.2%	-2,273,557	-1,008,412
Other Program Revenue	784,000	718,667	831,905	115.8%	113,238	884,000	810,333	108,105	1,028,637	126.9%	218,304	196,732
TOTAL PROGRAM REVENUE	9,168,000	8,404,000	7,434,298	88.5%	-969,702	9,168,000	8,404,000	282,572	6,477,263	77.1%	-1,926,737	-957,035
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	458,333	430,519	93.9%	-27,814	500,000	458,333	26,563	457,547	99.8%	-786	27,028
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	500,000	458,333	430,519	93.9%	-27,814	500,000	458,333	26,563	457,547	99.8%	-786	27,028
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	8,862,333	7,864,816	88.7%	-997,517	9,668,000	8,862,333	309,135	6,934,811	78.3%	-1,927,522	-930,005

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 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	3,584,442	3,051,073	85.1%	533,369	3,688,700	3,381,308	195,110	2,718,219	80.4%	663,089	-332,854
Overtime	0	0	744	0.0%	-744	0	0	85	258	0.0%	-258	-486
All Other Salary Codes	67,900	62,242	390,757	627.8%	-328,515	0	0	52,379	373,378	0.0%	-373,378	-17,379
Total Salaries	3,978,200	3,646,683	3,442,574	94.4%	204,109	3,688,700	3,381,308	247,574	3,091,856	91.4%	289,453	-350,718
Fringes	1,308,100	1,199,092	1,202,120	100.3%	-3,028	1,221,800	1,119,983	94,382	1,116,016	99.6%	3,967	-86,104
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,394,300	1,278,108	1,160,293	90.8%	117,815	1,097,700	1,006,225	37,185	917,319	91.2%	88,906	-242,974
Travel, Tuition & Dues	83,700	76,725	66,706	86.9%	10,019	46,600	42,717	4,075	43,683	102.3%	-966	-23,023
Communications	43,700	40,058	52,748	131.7%	-12,690	43,500	39,875	2,543	31,539	79.1%	8,337	-21,209
Repairs & Maintenance Services	100	92	264	287.8%	-172	0	0	225	771	0.0%	-771	507
Internal Service Fees	418,100	383,258	384,836	100.4%	-1,578	156,600	143,550	13,127	145,272	101.2%	-1,722	-239,564
Transfers to Other Funds & Units	0	0	-75	0.0%	75	0	0	0	0	0.0%	0	75
All Other Expenses	106,300	97,442	62,094	63.7%	35,347	84,500	77,458	18,639	98,853	127.6%	-21,395	36,759
TOTAL EXPENSES	7,332,500	6,721,458	6,371,560	94.8%	349,898	6,339,400	5,811,117	417,751	5,445,307	93.7%	365,809	-926,253
PROGRAM REVENUE:												
Charges, Commissions & Fees	24,500	22,458	17,223	76.7%	-5,235	23,100	21,175	1,542	23,121	109.2%	1,946	5,898
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	298,900	273,992	316,098	115.4%	42,106	316,700	290,308	30,658	303,551	104.6%	13,243	-12,547
Fed Through Other Pass-Through	681,000	624,250	417,785	66.9%	-206,465	673,200	617,100	102,248	516,053	83.6%	-101,047	98,268
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	417,300	382,525	311,130	0.0%	-71,395	430,000	394,167	76,382	364,950	0.0%	-29,217	53,820
Subtotal Other Governments & Agencies	1,397,200	1,280,767	1,045,013	81.6%	-235,754	1,419,900	1,301,575	209,288	1,184,553	91.0%	-117,022	139,540
Other Program Revenue	58,300	53,442	34,798	65.1%	-18,644	43,900	40,242	2,368	30,328	75.4%	-9,914	-4,470
TOTAL PROGRAM REVENUE	1,480,000	1,356,667	1,097,034	80.9%	-259,633	1,486,900	1,362,992	213,198	1,238,003	90.8%	-124,989	140,969
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	31,350	32,258	102.9%	908	32,200	29,517	0	32,258	109.3%	2,741	0
TOTAL REVENUE AND TRANSFERS	1,514,200	1,388,017	1,129,292	81.4%	-258,725	1,519,100	1,392,508	213,198	1,270,261	91.2%	-122,247	140,969

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

Soil & 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	44,550	38,859	87.2%	5,691	47,900	43,908	2,442	38,261	87.1%	5,647	-598
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	700	642	50	7.8%	592	0	0	814	814	0.0%	-814	764
Total Salaries	49,300	45,192	38,909	86.1%	6,282	47,900	43,908	3,256	39,075	89.0%	4,833	166
Fringes	13,100	12,008	12,081	100.6%	-72	13,100	12,008	1,074	12,340	102.8%	-332	259
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	6,692	6,816	101.9%	-124	1,200	1,100	320	3,177	288.9%	-2,077	-3,639
Communications	700	642	2,795	435.6%	-2,154	700	642	55	560	87.3%	81	-2,235
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	32,600	29,883	30,544	102.2%	-661	18,200	16,683	1,542	17,080	102.4%	-397	-13,464
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	800	733	1,334	181.9%	-601	800	733	0	1,419	193.6%	-686	85
TOTAL EXPENSES	103,800	95,150	92,480	97.2%	2,670	81,900	75,075	6,247	73,653	98.1%	1,422	-18,827
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 May 31, 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	4,619,725	4,460,160	96.5%	159,565	4,522,700	4,145,808	285,982	4,222,560	101.9%	-76,752	-237,600
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	33,000	30,250	36,713	121.4%	-6,463	4,600	4,217	-450	44,105	1046.0%	-39,889	7,392
Total Salaries	5,072,700	4,649,975	4,496,872	96.7%	153,103	4,527,300	4,150,025	285,533	4,266,665	102.8%	-116,640	-230,207
Fringes	1,615,000	1,480,417	1,474,029	99.6%	6,388	1,634,800	1,498,567	109,227	1,472,814	98.3%	25,752	-1,215
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	98,700	90,475	79,376	87.7%	11,099	98,700	90,475	15,960	152,858	169.0%	-62,383	73,482
Travel, Tuition & Dues	161,300	147,858	127,843	86.5%	20,015	162,300	148,775	13,793	159,698	107.3%	-10,923	31,855
Communications	59,300	54,358	117,583	216.3%	-63,225	61,300	56,192	8,191	93,831	167.0%	-37,639	-23,752
Repairs & Maintenance Services	20,000	18,333	31,555	172.1%	-13,222	21,500	19,708	405	31,027	157.4%	-11,318	-528
Internal Service Fees	1,371,200	1,256,933	1,259,495	100.2%	-2,562	1,246,900	1,142,992	103,655	1,140,230	99.8%	2,761	-119,265
Transfers to Other Funds & Units	1,030,300	944,442	0	0.0%	944,442	203,900	186,908	0	203,894	109.1%	-16,986	203,894
All Other Expenses	187,100	171,508	176,478	102.9%	-4,970	182,600	167,383	18,369	152,833	91.3%	14,551	-23,645
TOTAL EXPENSES	9,615,600	8,814,300	7,763,233	88.1%	1,051,067	8,139,300	7,461,025	555,133	7,673,850	102.9%	-212,825	-89,383
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	16,000	14,667	15,990	109.0%	1,323	84,800	77,733	1,679	19,512	25.1%	-58,221	3,522
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,000	14,667	15,990	109.0%	1,323	84,800	77,733	1,679	19,512	25.1%	-58,221	3,522
Other Program Revenue	0	0	-22,723	0.0%	-22,723	0	0	-90	-1,873	0.0%	-1,873	20,850
TOTAL PROGRAM REVENUE	16,000	14,667	-6,733	-45.9%	-21,400	84,800	77,733	1,590	17,639	22.7%	-60,094	24,372
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	14,667	-6,733	-45.9%	-21,400	84,800	77,733	1,590	17,639	22.7%	-60,094	24,372

Metro Government of Nashville
Monthly Budget Accountability Report
As of May 31, 2010

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	175,633	173,029	98.5%	2,605	192,100	176,092	14,509	173,837	98.7%	2,254	808
Overtime	6,200	5,683	2,181	38.4%	3,502	6,400	5,867	0	1,275	21.7%	4,592	-906
All Other Salary Codes	3,500	3,208	1,966	61.3%	1,242	100	92	0	268	292.5%	-176	-1,698
Total Salaries	201,300	184,525	177,177	96.0%	7,348	198,600	182,050	14,509	175,380	96.3%	6,670	-1,797
Fringes	70,700	64,808	65,741	101.4%	-933	71,300	65,358	5,933	67,348	103.0%	-1,989	1,607
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	22,600	20,717	16,641	80.3%	4,076	35,700	32,725	2,969	21,311	65.1%	11,414	4,670
Travel, Tuition & Dues	3,900	3,575	2,220	62.1%	1,355	2,800	2,567	117	1,688	65.8%	879	-532
Communications	9,700	8,892	7,339	82.5%	1,553	9,700	8,892	248	5,654	63.6%	3,238	-1,685
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	85,000	77,917	78,978	101.4%	-1,061	87,300	80,025	7,283	81,123	101.4%	-1,098	2,145
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,100	3,758	203	5.4%	3,555	4,000	3,667	88	-93	-2.5%	3,760	-296
TOTAL EXPENSES	397,300	364,192	348,299	95.6%	15,893	409,400	375,283	31,147	352,411	93.9%	22,873	4,112
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	31	0.0%	31	0	0	5	21	0.0%	21	-10
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	5	21	0.0%	21	-10
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	208,817	224,785	107.6%	15,968	246,400	225,867	5,380	236,960	104.9%	11,093	12,175
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	208,817	224,785	107.6%	15,968	246,400	225,867	5,380	236,960	104.9%	11,093	12,175
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	208,817	224,816	107.7%	15,999	246,400	225,867	5,385	236,981	104.9%	11,114	12,165

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of May 31, 2010

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	1,089,825	883,347	81.1%	206,478	1,118,200	1,025,017	69,699	886,943	86.5%	138,074	3,596
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	18,200	16,683	153,598	920.7%	-136,915	0	0	14,530	136,014	100.0%	-136,014	-17,584
Total Salaries	1,207,100	1,106,508	1,036,945	93.7%	69,563	1,118,200	1,025,017	84,230	1,022,957	99.8%	2,059	-13,988
Fringes	378,600	347,050	335,809	96.8%	11,241	374,800	343,567	30,098	344,143	100.2%	-577	8,334
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,500	3,208	4,020	125.3%	-812	4,100	3,758	14	12,734	338.8%	-8,975	8,714
Travel, Tuition & Dues	7,000	6,417	5,528	86.2%	888	3,500	3,208	256	3,551	110.7%	-342	-1,977
Communications	191,400	175,450	138,568	79.0%	36,882	170,500	156,292	12,615	103,487	66.2%	52,804	-35,081
Repairs & Maintenance Services	5,600	5,133	4,569	89.0%	564	5,600	5,133	0	3,575	69.6%	1,558	-994
Internal Service Fees	242,000	221,833	225,396	101.6%	-3,562	380,300	348,608	31,651	348,282	99.9%	327	122,886
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	13,400	12,283	10,461	85.2%	1,822	12,800	11,733	267	13,105	111.7%	-1,372	2,644
TOTAL EXPENSES	2,048,600	1,877,883	1,761,296	93.8%	116,587	2,069,800	1,897,317	159,131	1,851,834	97.6%	45,483	90,538
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](mailto:kimberly.northern@nashville.gov)

