

# METROPOLITAN NASHVILLE GOVERNMENT



## July 2010 Budget Accountability Report



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

# BUDGET ACCOUNTABILITY REPORT

July 2010

SECTION – I

SUMMARY

## July 2010 – Budget Accountability Report

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of July 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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	259,650,800	21,637,567	18,136,964	83.8%	3,500,603	242,611,700	20,217,642	17,548,049	17,548,049	86.8%	2,669,592	-588,915
Overtime	7,807,500	650,625	523,968	80.5%	126,657	8,037,500	669,792	404,477	404,477	60.4%	265,315	-119,491
All Other Salary Codes	13,573,800	1,131,150	3,443,823	304.5%	-2,312,673	35,039,400	2,919,950	3,350,661	3,350,661	114.8%	-430,711	-93,162
<b>Total Salaries</b>	<b>281,032,100</b>	<b>23,419,342</b>	<b>22,104,755</b>	<b>94.4%</b>	<b>1,314,587</b>	<b>285,688,600</b>	<b>23,807,383</b>	<b>21,303,187</b>	<b>21,303,187</b>	<b>89.5%</b>	<b>2,504,196</b>	<b>-801,568</b>
<b>Fringes</b>	<b>131,693,100</b>	<b>10,974,425</b>	<b>9,453,052</b>	<b>86.1%</b>	<b>1,521,373</b>	<b>144,066,300</b>	<b>12,005,525</b>	<b>10,085,584</b>	<b>10,085,584</b>	<b>84.0%</b>	<b>1,919,941</b>	<b>632,532</b>
Other Expenses:												
Utilities	10,083,300	840,275	272,037	32.4%	568,238	9,212,800	767,733	319,317	319,317	41.6%	448,417	47,280
Professional & Purchased Services	34,498,700	2,874,892	1,960,692	68.2%	914,200	32,482,000	2,706,833	2,072,248	2,072,248	76.6%	634,585	111,556
Travel, Tuition & Dues	1,680,278	140,023	255,961	182.8%	-115,937	1,466,100	122,175	244,873	244,873	200.4%	-122,698	-11,088
Communications	6,151,872	512,656	286,389	55.9%	226,267	5,862,200	488,517	317,813	317,813	65.1%	170,704	31,424
Repairs & Maintenance Services	3,776,055	314,671	97,302	30.9%	217,369	4,076,000	339,667	381,731	381,731	112.4%	-42,065	284,429
Internal Service Fees	37,989,300	3,165,775	2,938,013	92.8%	227,762	38,383,900	3,198,658	245,759	245,759	7.7%	2,952,899	-2,692,254
Transfers to Other Funds & Units	66,910,400	5,575,867	2,705,510	48.5%	2,870,357	66,871,300	5,572,608	3,450,352	3,450,352	61.9%	2,122,256	744,842
All Other Expenses	128,530,645	10,710,887	47,788,899	446.2%	-37,078,012	111,972,200	9,331,017	19,282,928	19,282,928	206.7%	-9,951,911	-28,505,971
<b>TOTAL EXPENSES</b>	<b>702,345,750</b>	<b>58,528,813</b>	<b>87,862,609</b>	<b>150.1%</b>	<b>-29,333,797</b>	<b>700,081,400</b>	<b>58,340,117</b>	<b>57,703,792</b>	<b>57,703,792</b>	<b>98.9%</b>	<b>636,325</b>	<b>-30,158,817</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	42,128,400	3,510,700	963,003	27.4%	-2,547,697	37,999,700	3,166,642	1,559,265	1,559,265	49.2%	-1,607,377	596,262
Other Governments & Agencies												
Federal Direct	1,000,000	83,333	-79,053	-94.9%	-162,386	1,063,000	88,583	-373,210	-373,210	-421.3%	-461,793	-294,157
Fed Through State Pass-Through	936,200	78,017	-38,860	-49.8%	-116,877	822,100	68,508	-32,958	-32,958	-48.1%	-101,466	5,902
Fed Through Other Pass-Through	7,630,800	635,900	-789,381	-124.1%	-1,425,281	6,692,500	557,708	363,191	363,191	65.1%	-194,517	1,152,572
State Direct	58,704,200	4,892,017	-3,851,517	-78.7%	-8,743,534	58,329,800	4,860,817	-964,870	-964,870	-19.8%	-5,825,687	2,886,647
Other Government & Agencies	5,106,500	425,542	194,056	0.0%	-231,486	5,483,600	456,967	-120,553	-120,553	0.0%	-577,520	-314,609
Subtotal Other Governments & Agencies	73,377,700	6,114,808	-4,564,756	-74.7%	-10,679,564	72,391,000	6,032,583	-1,128,401	-1,128,401	-18.7%	-7,160,984	3,436,355
Other Program Revenue	11,210,472	934,206	694,217	74.3%	-239,989	11,339,600	944,967	-99,072	-99,072	-10.5%	-1,044,039	-793,289
<b>TOTAL PROGRAM REVENUE</b>	<b>126,716,572</b>	<b>10,559,714</b>	<b>-2,907,536</b>	<b>-27.5%</b>	<b>-13,467,250</b>	<b>121,730,300</b>	<b>10,144,192</b>	<b>331,792</b>	<b>331,792</b>	<b>3.3%</b>	<b>-9,812,400</b>	<b>3,239,328</b>
NON-PROGRAM REVENUE:												
Property Taxes	346,779,600	28,898,300	72,518	0.3%	-28,825,782	363,941,700	30,328,475	64,154	64,154	0.2%	-30,264,321	-8,364
Local Option Sales Tax	88,034,900	7,336,242	-7,225,745	-98.5%	-14,561,987	83,853,400	6,987,783	0	0	0.0%	-6,987,783	7,225,745
Other Tax, Licences & Permits	83,113,800	6,926,150	3,999,065	57.7%	-2,927,085	85,105,200	7,092,100	2,173,535	2,173,535	30.6%	-4,918,565	-1,825,530
Fines, Forfeits & Penalties	13,751,700	1,145,975	993,638	86.7%	-152,337	13,718,300	1,143,192	290,464	290,464	25.4%	-852,728	-703,174
Compensation from Property	333,000	27,750	88,131	317.6%	60,381	361,100	30,092	15,629	15,629	51.9%	-14,463	-72,502
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>532,013,000</b>	<b>44,334,417</b>	<b>-2,072,393</b>	<b>-4.7%</b>	<b>-46,406,810</b>	<b>546,979,700</b>	<b>45,581,642</b>	<b>2,543,782</b>	<b>2,543,782</b>	<b>5.6%</b>	<b>-43,037,860</b>	<b>4,616,175</b>
Transfers From Other Funds & Units	9,015,400	751,283	85,892	11.4%	-665,391	31,972,100	2,664,342	0	0	0.0%	-2,664,342	-85,892
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>667,744,972</b>	<b>55,645,414</b>	<b>-4,894,037</b>	<b>-8.8%</b>	<b>-60,539,451</b>	<b>700,682,100</b>	<b>58,390,175</b>	<b>2,875,575</b>	<b>2,875,575</b>	<b>4.9%</b>	<b>-55,514,600</b>	<b>7,769,612</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of July 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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	41,370,400	3,447,533	2,494,767	72.4%	952,766	40,869,300	3,405,775	2,394,935	2,394,935	70.3%	1,010,840	-99,832
Overtime	408,700	34,058	-109,957	-322.8%	144,015	408,700	34,058	254,541	254,541	747.4%	-220,483	364,498
All Other Salary Codes	490,500	40,875	1,047,344	2562.3%	-1,006,469	2,212,300	184,358	1,024,182	1,024,182	555.5%	-839,824	-23,162
<b>Total Salaries</b>	<b>42,269,600</b>	<b>3,522,467</b>	<b>3,432,154</b>	<b>97.4%</b>	<b>90,313</b>	<b>43,490,300</b>	<b>3,624,192</b>	<b>3,673,659</b>	<b>3,673,659</b>	<b>101.4%</b>	<b>-49,467</b>	<b>241,505</b>
<b>Fringes</b>	<b>19,069,700</b>	<b>1,589,142</b>	<b>1,412,823</b>	<b>88.9%</b>	<b>176,319</b>	<b>19,628,100</b>	<b>1,635,675</b>	<b>1,572,240</b>	<b>1,572,240</b>	<b>96.1%</b>	<b>63,435</b>	<b>159,417</b>
Other Expenses:												
Utilities	6,406,400	533,867	45	0.0%	533,822	7,210,600	600,883	355	355	0.1%	600,528	310
Professional & Purchased Services	48,400	4,033	0	0.0%	4,033	48,400	4,033	0	0	0.0%	4,033	0
Travel, Tuition & Dues	1,000	83	394	472.2%	-310	1,000	83	690	690	828.0%	-607	296
Communications	107,000	8,917	11,728	131.5%	-2,812	121,300	10,108	10,717	10,717	106.0%	-609	-1,011
Repairs & Maintenance Services	94,700	7,892	-3,975	-50.4%	11,867	81,500	6,792	0	0	0.0%	6,792	3,975
Internal Service Fees	2,058,400	171,533	173,169	101.0%	-1,636	2,350,300	195,858	21,196	21,196	10.8%	174,662	-151,973
Transfers to Other Funds & Units	30,492,300	2,541,025	1,197,354	47.1%	1,343,671	30,884,700	2,573,725	4,732,338	4,732,338	183.9%	-2,158,613	3,534,984
All Other Expenses	2,416,500	201,375	14,034	7.0%	187,341	2,395,200	199,600	42,293	42,293	21.2%	157,307	28,259
<b>TOTAL EXPENSES</b>	<b>102,964,000</b>	<b>8,580,333</b>	<b>6,237,726</b>	<b>72.7%</b>	<b>2,342,607</b>	<b>106,211,400</b>	<b>8,850,950</b>	<b>10,053,488</b>	<b>10,053,488</b>	<b>113.6%</b>	<b>-1,202,538</b>	<b>3,815,762</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	875,700	72,975	34,980	47.9%	-37,995	825,900	68,825	7,027	7,027	10.2%	-61,798	-27,953
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	4,883,400	406,950	-125,000	-30.7%	-531,950	4,260,400	355,033	0	0	0.0%	-355,033	125,000
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	4,883,400	406,950	-125,000	-30.7%	-531,950	4,260,400	355,033	0	0	0.0%	-355,033	125,000
Other Program Revenue	107,800	8,983	10,889	121.2%	1,906	0	0	0	0	0.0%	0	-10,889
<b>TOTAL PROGRAM REVENUE</b>	<b>5,866,900</b>	<b>488,908</b>	<b>-79,132</b>	<b>-16.2%</b>	<b>-568,040</b>	<b>5,086,300</b>	<b>423,858</b>	<b>7,027</b>	<b>7,027</b>	<b>1.7%</b>	<b>-416,831</b>	<b>86,159</b>
NON-PROGRAM REVENUE:												
Property Taxes	80,823,700	6,735,308	0	0.0%	-6,735,308	84,770,000	7,064,167	0	0	0.0%	-7,064,167	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	16,173,400	1,347,783	388,925	28.9%	-958,858	15,762,700	1,313,558	53,707	53,707	4.1%	-1,259,851	-335,218
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	100,000	8,333	0	0.0%	-8,333	100,000	8,333	0	0	0.0%	-8,333	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>97,097,100</b>	<b>8,091,425</b>	<b>388,925</b>	<b>4.8%</b>	<b>-7,702,500</b>	<b>100,632,700</b>	<b>8,386,058</b>	<b>53,707</b>	<b>53,707</b>	<b>0.6%</b>	<b>-8,332,351</b>	<b>-335,218</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>102,964,000</b>	<b>8,580,333</b>	<b>309,794</b>	<b>3.6%</b>	<b>-8,270,539</b>	<b>105,719,000</b>	<b>8,809,917</b>	<b>60,734</b>	<b>60,734</b>	<b>0.7%</b>	<b>-8,749,183</b>	<b>-249,060</b>

BUDGET ACCOUNTABILITY REPORT

July 2010

SECTION – II

INTERNAL SERVICE, ENTERPRISE, AND SPECIAL  
FUNDS

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

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
30050	CATV Administrative	NA	-100.0%	NA	833
30600	Codes - Demolition Fund	NA	-142.9%	NA	18,457
60170 & 60180	Community Education Commission	NA	-3.7%	NA	1,235
60162	Convention Center	NA	-35.4%	NA	183,444
30034 & 33024	Criminal Court Clerk - Special Funds	NA	-100.0%	NA	6,250
30103	District Attorney - Fraud & Economic Crime	NA	-53.5%	NA	2,897
30029, 30037 & 32219	District Attorney - Grant Funds	NA	-28.2%	NA	8,518
30130	District Attorney - Mediation Services Fund	NA	9.3%	NA	(1,158)
30101	District Attorney - Metro Major Drug Program	NA	-65.8%	NA	98,660
68201	District Energy Services	NA	-109.3%	NA	1,849,055
60152	Farmers' Market	NA	-52.3%	NA	54,853
51180	Finance - Treasury	NA	-27.3%	NA	17,359
32032 & 32232	Fire - Grant Funds	NA	NA	NA	1,378
51114	General Services - Construction Services	NA	-20.2%	NA	6,486
51113	General Services - Facilities Maintenance & Security	NA	-60.9%	NA	949,437
51154	General Services - Fleet Management	NA	-33.1%	NA	418,339
32110	General Services - Grant Fund	NA	-100.0%	NA	(8,689)
51151	General Services - Postal Services	NA	-4.2%	NA	3,416
51153	General Services - Radio Shop	NA	-8.6%	NA	19,896
61190	General Services - Surplus Property Auction - E-Bid	NA	-66.3%	NA	53,465
30027	General Sessions Court - Drug Court	NA	-75.6%	NA	1,355
30102	General Sessions Court - DUI Offender	NA	-62.6%	NA	15,445
32200	Health - Grant Fund	NA	-49.7%	NA	1,041,332
30204	Health - Title V Clean Air Act	NA	-100.0%	NA	2,083
32211	Historical Commission - Grant Fund	NA	-100.0%	NA	1,667
30041, 30042, 30043, 30044, 30045, 30046 & 30047	Hotel Occupancy Funds	NA	-140.1%	NA	3,779,916
51137	Information Technology Services	NA	5.6%	NA	(68,445)
34100	Information Technology Services - NECAT Fund	NA	208.1%	NA	(17,343)
30029 & 30037	Justice Integration Services - Grant Funds	NA	NA	NA	-
30030, 30037 & 32226	Juvenile Court - Grant Funds	NA	-29.0%	NA	29,236
30401	Library Services	NA	-35.2%	NA	9,935
32250	Mayor's Office - OEM Grant Fund	NA	-92.6%	NA	192,179
31500	Metro Action Commission - Admin & Leasehold	NA	-41.9%	NA	81,797
31501, 31502, 31503, 31504, 31505, 31506, 31507, 31508, 31509, 31511, 31512, 31514, 31517, 31518, 31519 & 31520	Metro Action Commission - All Funds	NA	-6.0%	NA	107,147
35131	MNPS - Operations	NA	-63.2%	NA	33,359,395
55142	MNPS - Central Storeroom	NA	-200.0%	NA	9,491
35135	MNPS - Charter Schools	NA	-93.7%	NA	958,841
55146	MNPS - Print Shop	NA	-42.5%	NA	510,532
35158	MNPS - School Lunchroom	NA	-93.9%	NA	2,837,019
60161	Municipal Auditorium	NA	3.1%	NA	(4,382)
31000	NCAC - All Funds	NA	-17.4%	NA	116,672
30801	Parks - Special Projects	NA	-49.6%	NA	32,107

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

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance	
30802	Parks - Resale Inventory	NA	-100.0%	13.5%	NA	83,183
32300	Parks - Grant Fund	NA	-45.1%	29.9%	NA	18,855
30702	Planning Commission - Advance Planning & Research	NA	20.0%	-100.0%	NA	(833)
30705	Planning Commission - Congestion Migration	NA	-100.0%	-100.0%	NA	1,583
30764	Planning Commission - Metro Area Computer	NA	-100.0%	-96.1%	NA	17,117
30706	Planning Commission - Regional Transportation	NA	-99.6%	-84.4%	NA	354,282
30150	Police - Education Foundation	NA	-100.0%	-100.0%	NA	433
61200	Police - Impound	NA	-55.2%	-51.5%	NA	105,939
30037, 30053, 32031 & 32231	Police - Grant Funds	NA	-56.6%	-99.2%	NA	389,381
30148	Police - Secondary Employment	NA	-41.4%	-9.7%	NA	74,265
30146, 30147, 30149, 30151, 30154, 30155, 30156 & 30157	Police - Special Funds	NA	-32.6%	-83.1%	NA	156,327
30200	Police - Task Force Fund	NA	-140.8%	-100.0%	NA	19,340
30200	Police - Task Force Fund (MDHA)	NA	-24.6%	-100.0%	NA	13,858
30029, 30037, 32021 & 32221	Public Defender - Grant Funds	NA	-47.2%	-52.6%	NA	6,631
30508 & 30510	Public Works - Grant Funds	NA	-83.5%	-100.0%	NA	515,630
30502	Public Works - Solid Waste Grant	NA	-100.0%	625.6%	NA	56,667
30501	Public Works - Solid Waste Operations	NA	-79.6%	-108.3%	NA	1,444,136
30509	Public Works - Surplus Parking Fund	NA	-95.4%	-116.0%	NA	332,554
30004	Register of Deeds - Computer Fund	NA	-88.3%	NA	NA	12,871
30145	Sheriff - CCA Contract	NA	-99.7%	-308.2%	NA	1,330,224
30029, 30037, 32030 & 32230	Sheriff - Grant Funds	NA	-8.7%	-1322.2%	NA	2,390
32037	Social Services-ARRA Grant	NA	49.0%	-765.4%	NA	(3,172)
60008	Sports Authority	NA	-71.6%	-100.0%	NA	28,965
60156	State Fair Board - All Other	NA	-16.9%	58.9%	NA	26,988
60156	State Fair Board - State Fair Only	NA	NA	NA	NA	-
30020	State Trial Courts - Fine and Forfeiture	NA	-100.0%	-89.6%	NA	38,958
30028, 30037 & 32228	State Trial Courts - Grant Funds	NA	-38.6%	-134.9%	NA	65,301
67331	Water and Sewer - Operations	NA	-30.7%	60.4%	NA	2,560,073
37100 & 67431	Water and Sewer - Stormwater	NA	-54.3%	-100.0%	NA	625,581

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



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**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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	10,000	833	0	0.0%	833	10,000	833	0	0	0.0%	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	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>10,000</b>	<b>833</b>	<b>0</b>	<b>0.0%</b>	<b>833</b>	<b>10,000</b>	<b>833</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>833</b>	<b>0</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	8	0.0%	8	0	0	0	0	0.0%	0	-8
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0.0%</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-8</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0.0%</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-8</b>

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**Codes Administration**  
 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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	269,000	22,417	0	0.0%	22,417	155,000	12,917	-5,540	-5,540	-42.9%	18,457	-5,540
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>269,000</b>	<b>22,417</b>	<b>0</b>	<b>0.0%</b>	<b>22,417</b>	<b>155,000</b>	<b>12,917</b>	<b>-5,540</b>	<b>-5,540</b>	<b>-42.9%</b>	<b>18,457</b>	<b>-5,540</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	4,583	5,172	112.8%	-589	55,000	4,583	0	0	0.0%	4,583	-5,172
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	-32	0.0%	32	0	0	0	0	0.0%	0	32
<b>TOTAL PROGRAM REVENUE</b>	<b>55,000</b>	<b>4,583</b>	<b>5,140</b>	<b>112.1%</b>	<b>-557</b>	<b>55,000</b>	<b>4,583</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>4,583</b>	<b>-5,140</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	214,000	17,833	0	0.0%	17,833	100,000	8,333	0	0	0.0%	8,333	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>269,000</b>	<b>22,417</b>	<b>5,140</b>	<b>22.9%</b>	<b>17,277</b>	<b>155,000</b>	<b>12,917</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>12,917</b>	<b>-5,140</b>

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**Community Education Commission**  
Community Education Commission

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	381,100	31,758	31,015	97.7%	744	230,100	19,175	22,599	22,599	117.9%	-3,424	-8,416
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	-1,320	100.0%	1,320	9,800	817	-1,344	-1,344	-164.5%	2,161	-24
<b>Total Salaries</b>	<b>381,100</b>	<b>31,758</b>	<b>29,695</b>	<b>93.5%</b>	<b>2,064</b>	<b>239,900</b>	<b>19,992</b>	<b>21,255</b>	<b>21,255</b>	<b>106.3%</b>	<b>-1,263</b>	<b>-8,440</b>
<b>Fringes</b>	<b>116,100</b>	<b>9,675</b>	<b>7,929</b>	<b>82.0%</b>	<b>1,746</b>	<b>53,600</b>	<b>4,467</b>	<b>8,172</b>	<b>8,172</b>	<b>182.9%</b>	<b>-3,705</b>	<b>243</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	1,325	1,325	100.0%	-1,325	1,325
Travel, Tuition & Dues	3,900	325	273	84.0%	52	3,600	300	0	0	0.0%	300	-273
Communications	0	0	625	100.0%	-625	0	0	985	985	100.0%	-985	360
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	12,800	1,067	1,081	101.3%	-15	18,000	1,500	65	65	4.3%	1,435	-1,016
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	79,100	6,592	2,366	35.9%	4,226	81,700	6,808	31	31	0.5%	6,778	-2,335
<b>TOTAL EXPENSES</b>	<b>593,000</b>	<b>49,417</b>	<b>41,969</b>	<b>84.9%</b>	<b>7,448</b>	<b>396,800</b>	<b>33,067</b>	<b>31,833</b>	<b>31,833</b>	<b>96.3%</b>	<b>1,235</b>	<b>-10,136</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	1,637	100.0%	1,637	0	0	0	0	0.0%	0	-1,637
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,637</b>	<b>100.0%</b>	<b>1,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-1,637</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	533,000	44,417	133,250	300.0%	88,833	336,800	28,067	0	0	0.0%	-28,067	-133,250
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>533,000</b>	<b>44,417</b>	<b>134,887</b>	<b>303.7%</b>	<b>90,470</b>	<b>336,800</b>	<b>28,067</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-28,067</b>	<b>-134,887</b>

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**Convention Center**  
 Convention Center

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,171,100	180,925	136,304	75.3%	44,621	2,180,600	181,717	138,588	138,588	76.3%	43,129	2,284
Overtime	5,400	450	1,340	297.8%	-890	5,400	450	1,259	1,259	279.8%	-809	-81
All Other Salary Codes	23,000	1,917	26,201	1367.0%	-24,284	75,700	6,308	-7,008	-7,008	-111.1%	13,316	-33,209
<b>Total Salaries</b>	<b>2,199,500</b>	<b>183,292</b>	<b>163,846</b>	<b>89.4%</b>	<b>19,446</b>	<b>2,261,700</b>	<b>188,475</b>	<b>132,840</b>	<b>132,840</b>	<b>70.5%</b>	<b>55,635</b>	<b>-31,006</b>
<b>Fringes</b>	<b>801,600</b>	<b>66,800</b>	<b>43,959</b>	<b>65.8%</b>	<b>22,841</b>	<b>827,700</b>	<b>68,975</b>	<b>47,174</b>	<b>47,174</b>	<b>68.4%</b>	<b>21,801</b>	<b>3,215</b>
Other Expenses:												
Utilities	1,438,800	119,900	63,171	52.7%	56,729	1,436,900	119,742	69,760	69,760	58.3%	49,982	6,589
Professional & Purchased Services	753,300	62,775	43,101	68.7%	19,674	742,100	61,842	63,764	63,764	103.1%	-1,922	20,663
Travel, Tuition & Dues	130,700	10,892	3,336	30.6%	7,555	130,700	10,892	2,285	2,285	21.0%	8,607	-1,051
Communications	99,700	8,308	1,187	14.3%	7,121	101,700	8,475	1,153	1,153	13.6%	7,322	-34
Repairs & Maintenance Services	244,200	20,350	14,042	69.0%	6,308	242,200	20,183	14,896	14,896	73.8%	5,287	854
Internal Service Fees	98,200	8,183	6,334	77.4%	1,849	114,500	9,542	76	76	0.8%	9,466	-6,258
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	394,000	32,833	31,174	94.9%	1,659	360,600	30,050	2,784	2,784	9.3%	27,266	-28,390
<b>TOTAL EXPENSES</b>	<b>6,160,000</b>	<b>513,333</b>	<b>370,150</b>	<b>72.1%</b>	<b>143,182</b>	<b>6,218,100</b>	<b>518,176</b>	<b>334,732</b>	<b>334,732</b>	<b>64.6%</b>	<b>183,444</b>	<b>-35,418</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,526,300	460,525	458,261	99.5%	-2,264	5,526,300	460,525	333,383	333,383	72.4%	-127,142	-124,878
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	5,526,300	460,525	458,261	99.5%	-2,264	5,526,300	460,525	333,383	333,383	72.4%	-127,142	-124,878
Other Program Revenue	0	0	23	100.0%	23	0	0	28	28	100.0%	28	5
<b>TOTAL PROGRAM REVENUE</b>	<b>5,526,300</b>	<b>460,525</b>	<b>458,284</b>	<b>99.5%</b>	<b>-2,241</b>	<b>5,526,300</b>	<b>460,525</b>	<b>333,411</b>	<b>333,411</b>	<b>72.4%</b>	<b>-127,114</b>	<b>-124,873</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	633,700	52,808	0	0.0%	-52,808	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,160,000</b>	<b>513,333</b>	<b>458,284</b>	<b>89.3%</b>	<b>-55,049</b>	<b>5,526,300</b>	<b>460,525</b>	<b>333,411</b>	<b>333,411</b>	<b>72.4%</b>	<b>-127,114</b>	<b>-124,873</b>

Metro Government of Nashville  
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**Criminal Court Clerk**  
Special Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	60,300	5,025	-753	-15.0%	5,778	75,000	6,250	0	0	0.0%	6,250	753
<b>TOTAL EXPENSES</b>	<b>60,300</b>	<b>5,025</b>	<b>-753</b>	<b>-15.0%</b>	<b>5,778</b>	<b>75,000</b>	<b>6,250</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>6,250</b>	<b>753</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	27	0.0%	27	0	0	0	0	0.0%	0	-27
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>0.0%</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-27</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	24,300	2,025	0	0.0%	-2,025	25,000	2,083	0	0	0.0%	-2,083	0
Fines, Forfeits & Penalties	36,000	3,000	0	0.0%	-3,000	50,000	4,167	0	0	0.0%	-4,167	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>60,300</b>	<b>5,025</b>	<b>0</b>	<b>0.0%</b>	<b>-5,025</b>	<b>75,000</b>	<b>6,250</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-6,250</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>60,300</b>	<b>5,025</b>	<b>27</b>	<b>0.5%</b>	<b>-4,998</b>	<b>75,000</b>	<b>6,250</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-6,250</b>	<b>-27</b>



Metro Government of Nashville  
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**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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	10,000	833	267	32.1%	566	25,000	2,083	1,262	1,262	60.6%	821	995
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	-182	-182	0.0%	182	-182
<b>Total Salaries</b>	<b>10,000</b>	<b>833</b>	<b>267</b>	<b>32.1%</b>	<b>566</b>	<b>25,000</b>	<b>2,083</b>	<b>1,080</b>	<b>1,080</b>	<b>51.8%</b>	<b>1,003</b>	<b>813</b>
<b>Fringes</b>	<b>800</b>	<b>67</b>	<b>20</b>	<b>30.7%</b>	<b>46</b>	<b>800</b>	<b>67</b>	<b>97</b>	<b>97</b>	<b>144.8%</b>	<b>-30</b>	<b>77</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	42	0	0.0%	42	500	42	0	0	0.0%	42	0
Travel, Tuition & Dues	10,000	833	0	0.0%	833	21,600	1,800	425	425	23.6%	1,375	425
Communications	4,700	392	0	0.0%	392	4,700	392	0	0	0.0%	392	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	24,000	2,000	0	0.0%	2,000	12,400	1,033	918	918	88.8%	116	918
<b>TOTAL EXPENSES</b>	<b>50,000</b>	<b>4,167</b>	<b>288</b>	<b>6.9%</b>	<b>3,879</b>	<b>65,000</b>	<b>5,417</b>	<b>2,519</b>	<b>2,519</b>	<b>46.5%</b>	<b>2,897</b>	<b>2,231</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	90	0.0%	90	0	0	0	0	0.0%	0	-90
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>0.0%</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-90</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	50,000	4,167	0	0.0%	-4,167	65,000	5,417	0	0	0.0%	-5,417	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>50,000</b>	<b>4,167</b>	<b>0</b>	<b>0.0%</b>	<b>-4,167</b>	<b>65,000</b>	<b>5,417</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-5,417</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>50,000</b>	<b>4,167</b>	<b>90</b>	<b>2.2%</b>	<b>-4,077</b>	<b>65,000</b>	<b>5,417</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-5,417</b>	<b>-90</b>

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**District Attorney**  
 Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	227,400	18,950	18,283	96.5%	667	165,000	13,750	18,957	18,957	137.9%	-5,207	674
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	-2,550	-2,550	0.0%	2,550	-2,550
<b>Total Salaries</b>	<b>227,400</b>	<b>18,950</b>	<b>18,283</b>	<b>96.5%</b>	<b>667</b>	<b>165,000</b>	<b>13,750</b>	<b>16,407</b>	<b>16,407</b>	<b>119.3%</b>	<b>-2,657</b>	<b>-1,876</b>
<b>Fringes</b>	<b>77,500</b>	<b>6,458</b>	<b>5,191</b>	<b>80.4%</b>	<b>1,267</b>	<b>77,500</b>	<b>6,458</b>	<b>5,325</b>	<b>5,325</b>	<b>82.4%</b>	<b>1,134</b>	<b>134</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	117,000	9,750	0	0.0%	9,750	117,000	9,750	0	0	0.0%	9,750	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	2,400	200	0	0.0%	200	2,400	200	0	0	0.0%	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	1,100	92	0	0.0%	92	1,100	92	0	0	0.0%	92	0
<b>TOTAL EXPENSES</b>	<b>425,400</b>	<b>35,450</b>	<b>23,474</b>	<b>66.2%</b>	<b>11,976</b>	<b>363,000</b>	<b>30,250</b>	<b>21,732</b>	<b>21,732</b>	<b>71.8%</b>	<b>8,518</b>	<b>-1,742</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	244,800	20,400	0	0.0%	-20,400	153,900	12,825	0	0	0.0%	-12,825	0
Fed Through State Pass-Through	144,500	12,042	12,357	102.6%	315	173,000	14,417	0	0	0.0%	-14,417	-12,357
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	389,300	32,442	12,357	38.1%	-20,085	326,900	27,242	0	0	0.0%	-27,242	-12,357
Other Program Revenue	0	0	48	0.0%	48	0	0	0	0	0.0%	0	-48
<b>TOTAL PROGRAM REVENUE</b>	<b>389,300</b>	<b>32,442</b>	<b>12,405</b>	<b>38.2%</b>	<b>-20,037</b>	<b>326,900</b>	<b>27,242</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-27,242</b>	<b>-12,405</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	36,100	3,008	9,025	300.0%	6,017	36,100	3,008	0	0	0.0%	-3,008	-9,025
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>425,400</b>	<b>35,450</b>	<b>21,430</b>	<b>60.5%</b>	<b>-14,020</b>	<b>363,000</b>	<b>30,250</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-30,250</b>	<b>-21,430</b>

Metro Government of Nashville  
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**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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	149,100	12,425	12,428	100.0%	-3	149,100	12,425	13,583	13,583	109.3%	-1,158	1,155
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>149,100</b>	<b>12,425</b>	<b>12,428</b>	<b>100.0%</b>	<b>-3</b>	<b>149,100</b>	<b>12,425</b>	<b>13,583</b>	<b>13,583</b>	<b>109.3%</b>	<b>-1,158</b>	<b>1,155</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	103	0.0%	103	0	0	0	0	0.0%	0	-103
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>103</b>	<b>0.0%</b>	<b>103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-103</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	149,100	12,425	6,454	51.9%	-5,971	72,500	6,042	0	0	0.0%	-6,042	-6,454
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>149,100</b>	<b>12,425</b>	<b>6,454</b>	<b>51.9%</b>	<b>-5,971</b>	<b>72,500</b>	<b>6,042</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-6,042</b>	<b>-6,454</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>149,100</b>	<b>12,425</b>	<b>6,557</b>	<b>52.8%</b>	<b>-5,868</b>	<b>72,500</b>	<b>6,042</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-6,042</b>	<b>-6,557</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	500,000	41,667	11,911	28.6%	29,756	500,000	41,667	15,494	15,494	37.2%	26,172	3,583
Overtime	250,000	20,833	0	0.0%	20,833	257,300	21,442	12,736	12,736	59.4%	8,705	12,736
All Other Salary Codes	50,000	4,167	2,734	65.6%	1,433	50,000	4,167	-2,042	-2,042	-49.0%	6,209	-4,776
<b>Total Salaries</b>	<b>800,000</b>	<b>66,667</b>	<b>14,644</b>	<b>22.0%</b>	<b>52,022</b>	<b>807,300</b>	<b>67,275</b>	<b>26,189</b>	<b>26,189</b>	<b>38.9%</b>	<b>41,086</b>	<b>11,545</b>
<b>Fringes</b>	<b>173,300</b>	<b>14,442</b>	<b>3,590</b>	<b>24.9%</b>	<b>10,852</b>	<b>173,300</b>	<b>14,442</b>	<b>7,142</b>	<b>7,142</b>	<b>49.5%</b>	<b>7,300</b>	<b>3,552</b>
Other Expenses:												
Utilities	25,800	2,150	3,348	155.7%	-1,198	25,800	2,150	1,909	1,909	88.8%	241	-1,439
Professional & Purchased Services	346,900	28,908	14,554	50.3%	14,355	350,600	29,217	3,129	3,129	10.7%	26,088	-11,425
Travel, Tuition & Dues	28,800	2,400	0	0.0%	2,400	43,800	3,650	685	685	18.8%	2,965	685
Communications	157,900	13,158	6,671	50.7%	6,488	127,900	10,658	6,437	6,437	60.4%	4,221	-234
Repairs & Maintenance Services	50,000	4,167	3,154	75.7%	1,013	30,000	2,500	2,192	2,192	87.7%	308	-962
Internal Service Fees	21,800	1,817	2,174	119.7%	-357	14,500	1,208	0	0	0.0%	1,208	-2,174
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	197,300	16,442	47,166	286.9%	-30,724	226,800	18,900	3,657	3,657	19.3%	15,243	-43,509
<b>TOTAL EXPENSES</b>	<b>1,801,800</b>	<b>150,150</b>	<b>95,299</b>	<b>63.5%</b>	<b>54,851</b>	<b>1,800,000</b>	<b>150,000</b>	<b>51,340</b>	<b>51,340</b>	<b>34.2%</b>	<b>98,660</b>	<b>-43,959</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	4,392	4,392	0.0%	4,392	4,392
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	4,392	4,392	0.0%	4,392	4,392
Other Program Revenue	0	0	1,114	0.0%	1,114	0	0	0	0	0.0%	0	-1,114
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,114</b>	<b>0.0%</b>	<b>1,114</b>	<b>0</b>	<b>0</b>	<b>4,392</b>	<b>4,392</b>	<b>0.0%</b>	<b>4,392</b>	<b>3,278</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	407	0.0%	407	0	0	0	0	0.0%	0	-407
Fines, Forfeits & Penalties	1,801,800	150,150	0	0.0%	-150,150	1,800,000	150,000	0	0	0.0%	-150,000	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>1,801,800</b>	<b>150,150</b>	<b>407</b>	<b>0.3%</b>	<b>-149,743</b>	<b>1,800,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-150,000</b>	<b>-407</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,801,800</b>	<b>150,150</b>	<b>1,521</b>	<b>1.0%</b>	<b>-148,629</b>	<b>1,800,000</b>	<b>150,000</b>	<b>4,392</b>	<b>4,392</b>	<b>2.9%</b>	<b>-145,608</b>	<b>2,871</b>

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**District Energy Services**  
District Energy Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	92,400	7,700	3,859	50.1%	3,841	114,700	9,558	7,641	7,641	79.9%	1,917	3,782
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	1,832	0.0%	-1,832	0	0	-444	-444	0.0%	444	-2,276
<b>Total Salaries</b>	<b>92,400</b>	<b>7,700</b>	<b>5,691</b>	<b>73.9%</b>	<b>2,009</b>	<b>114,700</b>	<b>9,558</b>	<b>7,197</b>	<b>7,197</b>	<b>75.3%</b>	<b>2,361</b>	<b>1,506</b>
<b>Fringes</b>	<b>27,400</b>	<b>2,283</b>	<b>1,535</b>	<b>67.2%</b>	<b>748</b>	<b>38,600</b>	<b>3,217</b>	<b>2,389</b>	<b>2,389</b>	<b>74.3%</b>	<b>828</b>	<b>854</b>
Other Expenses:												
Utilities	10,460,500	871,708	46,142	5.3%	825,566	9,995,400	832,950	57,976	57,976	7.0%	774,974	11,834
Professional & Purchased Services	4,442,300	370,192	-339,822	-91.8%	710,014	4,443,900	370,325	0	0	0.0%	370,325	339,822
Travel, Tuition & Dues	0	0	0	0.0%	0	2,100	175	0	0	0.0%	175	0
Communications	45,100	3,758	0	0.0%	3,758	15,300	1,275	0	0	0.0%	1,275	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	17,200	1,433	1,392	97.1%	42	16,900	1,408	0	0	0.0%	1,408	-1,392
Transfers to Other Funds & Units	5,562,200	463,517	412,164	88.9%	51,353	5,470,100	455,842	-224,150	-224,150	-49.2%	679,992	-636,314
All Other Expenses	309,100	25,758	178,710	693.8%	-152,951	212,600	17,717	0	0	0.0%	17,717	-178,710
<b>TOTAL EXPENSES</b>	<b>20,956,200</b>	<b>1,746,350</b>	<b>305,812</b>	<b>17.5%</b>	<b>1,440,538</b>	<b>20,309,600</b>	<b>1,692,467</b>	<b>-156,588</b>	<b>-156,588</b>	<b>-9.3%</b>	<b>1,849,055</b>	<b>-462,400</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	-146	0.0%	-146	0	0	0	0	0.0%	0	146
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>-146</b>	<b>0.0%</b>	<b>-146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>146</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	20,956,200	1,746,350	1,332,292	76.3%	-414,058	20,309,600	1,692,467	0	0	0.0%	-1,692,467	-1,332,292
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>20,956,200</b>	<b>1,746,350</b>	<b>1,332,147</b>	<b>76.3%</b>	<b>-414,203</b>	<b>20,309,600</b>	<b>1,692,467</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-1,692,467</b>	<b>-1,332,147</b>

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**Farmers' Market**  
Farmers' Market

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	295,700	24,642	15,967	64.8%	8,674	295,700	24,642	16,506	16,506	67.0%	8,135	539
Overtime	6,800	567	1,053	185.8%	-486	6,800	567	446	446	78.7%	121	-607
All Other Salary Codes	7,000	583	600	102.9%	-17	12,900	1,075	-2,018	-2,018	-187.7%	3,093	-2,618
<b>Total Salaries</b>	<b>309,500</b>	<b>25,792</b>	<b>17,621</b>	<b>68.3%</b>	<b>8,171</b>	<b>315,400</b>	<b>26,283</b>	<b>14,935</b>	<b>14,935</b>	<b>56.8%</b>	<b>11,348</b>	<b>-2,686</b>
<b>Fringes</b>	<b>117,300</b>	<b>9,775</b>	<b>5,404</b>	<b>55.3%</b>	<b>4,371</b>	<b>117,600</b>	<b>9,800</b>	<b>5,991</b>	<b>5,991</b>	<b>61.1%</b>	<b>3,809</b>	<b>587</b>
Other Expenses:												
Utilities	214,300	17,858	6,180	34.6%	11,679	184,300	15,358	9,351	9,351	60.9%	6,008	3,171
Professional & Purchased Services	153,700	12,808	4,992	39.0%	7,816	147,500	12,292	10,974	10,974	89.3%	1,318	5,982
Travel, Tuition & Dues	700	58	0	0.0%	58	700	58	0	0	0.0%	58	0
Communications	23,600	1,967	-3,771	-191.7%	5,738	23,600	1,967	5,959	5,959	303.0%	-3,992	9,730
Repairs & Maintenance Services	27,000	2,250	1,258	55.9%	992	27,000	2,250	46	46	2.1%	2,204	-1,212
Internal Service Fees	21,500	1,792	1,688	94.2%	103	14,300	1,192	8	8	0.7%	1,184	-1,680
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	349,800	29,150	16,687	57.2%	12,463	428,500	35,708	2,791	2,791	7.8%	32,917	-13,896
<b>TOTAL EXPENSES</b>	<b>1,217,400</b>	<b>101,450</b>	<b>50,059</b>	<b>49.3%</b>	<b>51,391</b>	<b>1,258,900</b>	<b>104,908</b>	<b>50,055</b>	<b>50,055</b>	<b>47.7%</b>	<b>54,853</b>	<b>-4</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,043,200	86,933	90,304	103.9%	-3,371	1,106,000	92,167	56,532	56,532	61.3%	35,635	-33,772
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	24,500	2,042	0	0.0%	2,042	63,000	5,250	0	0	0.0%	5,250	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,067,700</b>	<b>88,975</b>	<b>90,304</b>	<b>101.5%</b>	<b>-1,329</b>	<b>1,169,000</b>	<b>97,417</b>	<b>56,532</b>	<b>56,532</b>	<b>58.0%</b>	<b>40,885</b>	<b>-33,772</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	119,700	9,975	29,925	300.0%	-19,950	89,900	7,492	0	0	0.0%	7,492	-29,925
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,187,400</b>	<b>98,950</b>	<b>120,229</b>	<b>121.5%</b>	<b>-21,279</b>	<b>1,258,900</b>	<b>104,908</b>	<b>56,532</b>	<b>56,532</b>	<b>53.9%</b>	<b>48,377</b>	<b>-63,697</b>

Metro Government of Nashville  
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Finance  
Treasury

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	507,000	42,250	34,803	82.4%	7,447	490,400	40,867	28,612	28,612	70.0%	12,255	-6,191
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	3,132	0.0%	-3,132	10,900	908	2,862	2,862	315.1%	-1,954	-270
<b>Total Salaries</b>	<b>507,000</b>	<b>42,250</b>	<b>37,935</b>	<b>89.8%</b>	<b>4,315</b>	<b>501,300</b>	<b>41,775</b>	<b>31,474</b>	<b>31,474</b>	<b>75.3%</b>	<b>10,301</b>	<b>-6,461</b>
<b>Fringes</b>	<b>145,300</b>	<b>12,108</b>	<b>9,459</b>	<b>78.1%</b>	<b>2,649</b>	<b>146,500</b>	<b>12,208</b>	<b>10,104</b>	<b>10,104</b>	<b>82.8%</b>	<b>2,104</b>	<b>645</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	12,800	1,067	226	21.2%	841	12,800	1,067	258	258	24.2%	808	32
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	119,400	9,950	6,847	68.8%	3,103	79,500	6,625	2,688	2,688	40.6%	3,937	-4,159
Transfers to Other Funds & Units	323,000	26,917	0	0.0%	26,917	1,000	83	0	0	0.0%	83	0
All Other Expenses	20,500	1,708	-851	-49.8%	2,559	20,700	1,725	1,600	1,600	92.7%	125	2,451
<b>TOTAL EXPENSES</b>	<b>1,128,000</b>	<b>94,000</b>	<b>53,616</b>	<b>57.0%</b>	<b>40,384</b>	<b>761,800</b>	<b>63,483</b>	<b>46,124</b>	<b>46,124</b>	<b>72.7%</b>	<b>17,359</b>	<b>-7,492</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,128,000	94,000	21	0.0%	-93,979	761,800	63,483	0	0	0.0%	-63,483	-21
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,128,000</b>	<b>94,000</b>	<b>21</b>	<b>0.0%</b>	<b>-93,979</b>	<b>761,800</b>	<b>63,483</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-63,483</b>	<b>-21</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,128,000</b>	<b>94,000</b>	<b>21</b>	<b>0.0%</b>	<b>-93,979</b>	<b>761,800</b>	<b>63,483</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-63,483</b>	<b>-21</b>

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**Fire**  
 Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	6,200	517	0	0.0%	517	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	286,500	23,875	390	1.6%	23,485	0	0	-1,378	-1,378	0.0%	1,378	-1,768
<b>TOTAL EXPENSES</b>	<b>292,700</b>	<b>24,392</b>	<b>390</b>	<b>1.6%</b>	<b>24,002</b>	<b>0</b>	<b>0</b>	<b>-1,378</b>	<b>-1,378</b>	<b>0.0%</b>	<b>1,378</b>	<b>-1,768</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	269,100	22,425	0	0.0%	-22,425	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	269,100	22,425	0	0.0%	-22,425	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	13	0.0%	13	0	0	0	0	0.0%	0	-13
<b>TOTAL PROGRAM REVENUE</b>	<b>269,100</b>	<b>22,425</b>	<b>13</b>	<b>0.1%</b>	<b>-22,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-13</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>269,100</b>	<b>22,425</b>	<b>13</b>	<b>0.1%</b>	<b>-22,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-13</b>



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**General Services**  
Construction Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	242,700	20,225	16,864	83.4%	3,361	242,700	20,225	15,436	15,436	76.3%	4,789	-1,428
Overtime	1,000	83	0	0.0%	83	1,000	83	0	0	0.0%	83	0
All Other Salary Codes	0	0	1,284	0.0%	-1,284	4,700	392	272	272	69.5%	120	-1,012
<b>Total Salaries</b>	<b>243,700</b>	<b>20,308</b>	<b>18,148</b>	<b>89.4%</b>	<b>2,161</b>	<b>248,400</b>	<b>20,700</b>	<b>15,708</b>	<b>15,708</b>	<b>75.9%</b>	<b>4,992</b>	<b>-2,440</b>
<b>Fringes</b>	<b>84,500</b>	<b>7,042</b>	<b>4,719</b>	<b>67.0%</b>	<b>2,323</b>	<b>85,500</b>	<b>7,125</b>	<b>5,217</b>	<b>5,217</b>	<b>73.2%</b>	<b>1,908</b>	<b>498</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	17	0	0.0%	17	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	2,200	183	0	0.0%	183	200	17	0	0	0.0%	17	0
Communications	6,700	558	292	52.3%	266	4,700	392	765	765	195.4%	-374	473
Repairs & Maintenance Services	5,300	442	0	0.0%	442	0	0	0	0	0.0%	0	0
Internal Service Fees	40,000	3,333	3,313	99.4%	21	43,600	3,633	21	21	0.6%	3,612	-3,292
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	27,800	2,317	3,541	152.8%	-1,224	3,800	317	3,986	3,986	1258.7%	-3,669	445
<b>TOTAL EXPENSES</b>	<b>410,400</b>	<b>34,200</b>	<b>30,013</b>	<b>87.8%</b>	<b>4,187</b>	<b>386,200</b>	<b>32,183</b>	<b>25,698</b>	<b>25,698</b>	<b>79.8%</b>	<b>6,486</b>	<b>-4,315</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	410,400	34,200	0	0.0%	-34,200	386,200	32,183	0	0	0.0%	-32,183	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	52	0.0%	52	0	0	0	0	0.0%	0	-52
<b>TOTAL PROGRAM REVENUE</b>	<b>410,400</b>	<b>34,200</b>	<b>52</b>	<b>0.2%</b>	<b>-34,148</b>	<b>386,200</b>	<b>32,183</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-32,183</b>	<b>-52</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>410,400</b>	<b>34,200</b>	<b>52</b>	<b>0.2%</b>	<b>-34,148</b>	<b>386,200</b>	<b>32,183</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-32,183</b>	<b>-52</b>

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**General Services**  
 Facilities Maintenance & Security

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,611,500	134,292	97,785	72.8%	36,507	1,611,500	134,292	94,921	94,921	70.7%	39,371	-2,864
Overtime	0	0	1,462	0.0%	-1,462	0	0	1,771	1,771	0.0%	-1,771	309
All Other Salary Codes	116,700	9,725	39,407	405.2%	-29,682	169,800	14,150	2,546	2,546	18.0%	11,604	-36,861
<b>Total Salaries</b>	<b>1,728,200</b>	<b>144,017</b>	<b>138,654</b>	<b>96.3%</b>	<b>5,362</b>	<b>1,781,300</b>	<b>148,442</b>	<b>99,237</b>	<b>99,237</b>	<b>66.9%</b>	<b>49,205</b>	<b>-39,417</b>
<b>Fringes</b>	<b>652,300</b>	<b>54,358</b>	<b>38,992</b>	<b>71.7%</b>	<b>15,366</b>	<b>659,100</b>	<b>54,925</b>	<b>36,094</b>	<b>36,094</b>	<b>65.7%</b>	<b>18,831</b>	<b>-2,898</b>
Other Expenses:												
Utilities	7,516,300	626,358	196,815	31.4%	429,544	7,516,300	626,358	181,431	181,431	29.0%	444,927	-15,384
Professional & Purchased Services	5,546,000	462,167	293,700	63.5%	168,467	6,121,900	510,158	264,226	264,226	51.8%	245,932	-29,474
Travel, Tuition & Dues	6,500	542	113	20.9%	428	9,000	750	12	12	1.6%	738	-101
Communications	111,400	9,283	10,887	117.3%	-1,604	101,300	8,442	9,115	9,115	108.0%	-673	-1,772
Repairs & Maintenance Services	1,307,200	108,933	7,118	6.5%	101,815	1,916,500	159,708	7,361	7,361	4.6%	152,347	243
Internal Service Fees	211,700	17,642	17,297	98.0%	344	176,800	14,733	613	613	4.2%	14,120	-16,684
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,424,900	118,742	11,775	9.9%	106,966	426,000	35,500	11,490	11,490	32.4%	24,010	-285
<b>TOTAL EXPENSES</b>	<b>18,504,500</b>	<b>1,542,042</b>	<b>715,353</b>	<b>46.4%</b>	<b>826,689</b>	<b>18,708,200</b>	<b>1,559,017</b>	<b>609,580</b>	<b>609,580</b>	<b>39.1%</b>	<b>949,437</b>	<b>-105,773</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	18,504,500	1,542,042	1,339,232	86.8%	-202,810	18,708,200	1,559,017	2,002	2,002	0.1%	-1,557,015	-1,337,230
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	70	0.0%	70	0	0	30	30	0.0%	30	-40
<b>TOTAL PROGRAM REVENUE</b>	<b>18,504,500</b>	<b>1,542,042</b>	<b>1,339,302</b>	<b>86.9%</b>	<b>-202,740</b>	<b>18,708,200</b>	<b>1,559,017</b>	<b>2,032</b>	<b>2,032</b>	<b>0.1%</b>	<b>-1,556,985</b>	<b>-1,337,270</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>18,504,500</b>	<b>1,542,042</b>	<b>1,339,302</b>	<b>86.9%</b>	<b>-202,740</b>	<b>18,708,200</b>	<b>1,559,017</b>	<b>2,032</b>	<b>2,032</b>	<b>0.1%</b>	<b>-1,556,985</b>	<b>-1,337,270</b>

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**General Services**  
Fleet Management

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,284,900	273,742	222,321	81.2%	51,421	3,158,800	263,233	203,040	203,040	77.1%	60,194	-19,281
Overtime	85,100	7,092	3,739	52.7%	3,352	105,800	8,817	6,591	6,591	74.8%	2,226	2,852
All Other Salary Codes	554,400	46,200	59,859	129.6%	-13,659	782,100	65,175	16,019	16,019	24.6%	49,156	-43,840
<b>Total Salaries</b>	<b>3,924,400</b>	<b>327,033</b>	<b>285,919</b>	<b>87.4%</b>	<b>41,114</b>	<b>4,046,700</b>	<b>337,225</b>	<b>225,649</b>	<b>225,649</b>	<b>66.9%</b>	<b>111,576</b>	<b>-60,270</b>
<b>Fringes</b>	<b>1,658,400</b>	<b>138,200</b>	<b>89,911</b>	<b>65.1%</b>	<b>48,289</b>	<b>1,674,000</b>	<b>139,500</b>	<b>88,317</b>	<b>88,317</b>	<b>63.3%</b>	<b>51,183</b>	<b>-1,594</b>
Other Expenses:												
Utilities	100	8	0	0.0%	8	0	0	0	0	0.0%	0	0
Professional & Purchased Services	52,800	4,400	9,471	215.3%	-5,071	50,800	4,233	8,631	8,631	203.9%	-4,397	-840
Travel, Tuition & Dues	5,300	442	0	0.0%	442	14,900	1,242	-1,173	-1,173	-94.5%	2,415	-1,173
Communications	62,900	5,242	3,090	59.0%	2,151	39,200	3,267	2,745	2,745	84.0%	522	-345
Repairs & Maintenance Services	497,200	41,433	21,036	50.8%	20,397	567,700	47,308	23,443	23,443	49.6%	23,865	2,407
Internal Service Fees	1,424,600	118,717	117,212	98.7%	1,505	1,303,300	108,608	43,558	43,558	40.1%	65,050	-73,654
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	7,979,900	664,992	1,493,839	224.6%	-828,847	7,447,300	620,608	452,482	452,482	72.9%	168,126	-1,041,357
<b>TOTAL EXPENSES</b>	<b>15,605,600</b>	<b>1,300,467</b>	<b>2,020,480</b>	<b>155.4%</b>	<b>-720,013</b>	<b>15,143,900</b>	<b>1,261,992</b>	<b>843,652</b>	<b>843,652</b>	<b>66.9%</b>	<b>418,339</b>	<b>-1,176,828</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	15,205,600	1,267,133	1,239,691	97.8%	-27,442	15,143,900	1,261,992	-1,141	-1,141	-0.1%	-1,263,133	-1,240,832
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>15,205,600</b>	<b>1,267,133</b>	<b>1,239,691</b>	<b>97.8%</b>	<b>-27,442</b>	<b>15,143,900</b>	<b>1,261,992</b>	<b>-1,141</b>	<b>-1,141</b>	<b>-0.1%</b>	<b>-1,263,133</b>	<b>-1,240,832</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	400,000	33,333	-22,641	-67.9%	-55,974	0	0	30,182	30,182	0.0%	30,182	52,823
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>400,000</b>	<b>33,333</b>	<b>-22,641</b>	<b>-67.9%</b>	<b>-55,974</b>	<b>0</b>	<b>0</b>	<b>30,182</b>	<b>30,182</b>	<b>0.0%</b>	<b>30,182</b>	<b>52,823</b>
Transfers From Other Funds & Units	0	0	1,512,052	0.0%	1,512,052	0	0	2,031,796	2,031,796	0.0%	2,031,796	519,744
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>15,605,600</b>	<b>1,300,467</b>	<b>2,729,103</b>	<b>209.9%</b>	<b>1,428,636</b>	<b>15,143,900</b>	<b>1,261,992</b>	<b>2,060,837</b>	<b>2,060,837</b>	<b>163.3%</b>	<b>798,845</b>	<b>-668,266</b>

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**General Services**  
 Grant Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	144,000	12,000	0	0.0%	12,000	0	0	6,923	6,923	0.0%	-6,923	6,923
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	-1,180	-1,180	0.0%	1,180	-1,180
<b>Total Salaries</b>	<b>144,000</b>	<b>12,000</b>	<b>0</b>	<b>0.0%</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>5,743</b>	<b>5,743</b>	<b>0.0%</b>	<b>-5,743</b>	<b>5,743</b>
<b>Fringes</b>	<b>41,760</b>	<b>3,480</b>	<b>0</b>	<b>0.0%</b>	<b>3,480</b>	<b>0</b>	<b>0</b>	<b>736</b>	<b>736</b>	<b>0.0%</b>	<b>-736</b>	<b>736</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	416,121	34,677	0	0.0%	34,677	0	0	2,210	2,210	0.0%	-2,210	2,210
Travel, Tuition & Dues	37,000	3,083	0	0.0%	3,083	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	4,677,793	389,816	0	0.0%	389,816	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	908,726	75,727	0	0.0%	75,727	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>6,225,400</b>	<b>518,783</b>	<b>0</b>	<b>0.0%</b>	<b>518,783</b>	<b>0</b>	<b>0</b>	<b>8,689</b>	<b>8,689</b>	<b>0.0%</b>	<b>-8,689</b>	<b>8,689</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	6,225,400	518,783	0	0.0%	-518,783	0	0	8,913	8,913	0.0%	8,913	8,913
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	6,225,400	518,783	0	0.0%	-518,783	0	0	8,913	8,913	0.0%	8,913	8,913
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>6,225,400</b>	<b>518,783</b>	<b>0</b>	<b>0.0%</b>	<b>-518,783</b>	<b>0</b>	<b>0</b>	<b>8,913</b>	<b>8,913</b>	<b>0.0%</b>	<b>8,913</b>	<b>8,913</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,225,400</b>	<b>518,783</b>	<b>0</b>	<b>0.0%</b>	<b>-518,783</b>	<b>0</b>	<b>0</b>	<b>8,913</b>	<b>8,913</b>	<b>0.0%</b>	<b>8,913</b>	<b>8,913</b>

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**General Services**  
Postal Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	135,500	11,292	10,482	92.8%	809	135,500	11,292	9,199	9,199	81.5%	2,093	-1,283
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	17,500	1,458	764	52.4%	694	24,000	2,000	341	341	17.0%	1,659	-423
<b>Total Salaries</b>	<b>153,000</b>	<b>12,750</b>	<b>11,247</b>	<b>88.2%</b>	<b>1,503</b>	<b>159,500</b>	<b>13,292</b>	<b>9,539</b>	<b>9,539</b>	<b>71.8%</b>	<b>3,752</b>	<b>-1,708</b>
<b>Fringes</b>	<b>66,600</b>	<b>5,550</b>	<b>3,831</b>	<b>69.0%</b>	<b>1,719</b>	<b>76,900</b>	<b>6,408</b>	<b>4,209</b>	<b>4,209</b>	<b>65.7%</b>	<b>2,199</b>	<b>378</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	200	17	0	0.0%	17	200	17	0	0	0.0%	17	0
Communications	707,200	58,933	13,953	23.7%	44,980	705,200	58,767	63,847	63,847	108.6%	-5,081	49,894
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	18,500	1,542	1,400	90.8%	142	22,100	1,842	0	0	0.0%	1,842	-1,400
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	20,200	1,683	573	34.1%	1,110	21,300	1,775	1,089	1,089	61.3%	687	516
<b>TOTAL EXPENSES</b>	<b>965,700</b>	<b>80,475</b>	<b>31,004</b>	<b>38.5%</b>	<b>49,471</b>	<b>985,200</b>	<b>82,100</b>	<b>78,684</b>	<b>78,684</b>	<b>95.8%</b>	<b>3,416</b>	<b>47,680</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	965,700	80,475	76,305	94.8%	-4,170	985,200	82,100	79,874	79,874	97.3%	-2,226	3,569
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>965,700</b>	<b>80,475</b>	<b>76,305</b>	<b>94.8%</b>	<b>-4,170</b>	<b>985,200</b>	<b>82,100</b>	<b>79,874</b>	<b>79,874</b>	<b>97.3%</b>	<b>-2,226</b>	<b>3,569</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>965,700</b>	<b>80,475</b>	<b>76,305</b>	<b>94.8%</b>	<b>-4,170</b>	<b>985,200</b>	<b>82,100</b>	<b>79,874</b>	<b>79,874</b>	<b>97.3%</b>	<b>-2,226</b>	<b>3,569</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	619,100	51,592	43,046	83.4%	8,545	619,100	51,592	43,553	43,553	84.4%	8,039	507
Overtime	3,700	308	250	81.1%	58	3,700	308	1,209	1,209	392.2%	-901	959
All Other Salary Codes	100,000	8,333	25,532	306.4%	-17,199	125,300	10,442	401	401	3.8%	10,040	-25,131
<b>Total Salaries</b>	<b>722,800</b>	<b>60,233</b>	<b>68,828</b>	<b>114.3%</b>	<b>-8,595</b>	<b>748,100</b>	<b>62,342</b>	<b>45,163</b>	<b>45,163</b>	<b>72.4%</b>	<b>17,178</b>	<b>-23,665</b>
<b>Fringes</b>	<b>272,400</b>	<b>22,700</b>	<b>19,649</b>	<b>86.6%</b>	<b>3,051</b>	<b>335,800</b>	<b>27,983</b>	<b>17,856</b>	<b>17,856</b>	<b>63.8%</b>	<b>10,127</b>	<b>-1,793</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	165,200	13,767	0	0.0%	13,767	1,400	117	13,529	13,529	11596.1%	-13,412	13,529
Travel, Tuition & Dues	1,500	125	32	25.3%	93	1,600	133	0	0	0.0%	133	-32
Communications	26,600	2,217	1,560	70.4%	657	20,500	1,708	1,523	1,523	89.2%	185	-37
Repairs & Maintenance Services	937,700	78,142	56,217	71.9%	21,924	1,019,500	84,958	107,798	107,798	126.9%	-22,839	51,581
Internal Service Fees	311,500	25,958	23,716	91.4%	2,243	249,600	20,800	37	37	0.2%	20,763	-23,679
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	461,000	38,417	117,406	305.6%	-78,989	399,000	33,250	25,489	25,489	76.7%	7,761	-91,917
<b>TOTAL EXPENSES</b>	<b>2,898,700</b>	<b>241,558</b>	<b>287,408</b>	<b>119.0%</b>	<b>-45,850</b>	<b>2,775,500</b>	<b>231,292</b>	<b>211,396</b>	<b>211,396</b>	<b>91.4%</b>	<b>19,896</b>	<b>-76,012</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,898,700	241,558	229,607	95.1%	-11,951	2,775,500	231,292	235,241	235,241	101.7%	3,949	5,634
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>2,898,700</b>	<b>241,558</b>	<b>229,607</b>	<b>95.1%</b>	<b>-11,951</b>	<b>2,775,500</b>	<b>231,292</b>	<b>235,241</b>	<b>235,241</b>	<b>101.7%</b>	<b>3,949</b>	<b>5,634</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,898,700</b>	<b>241,558</b>	<b>229,607</b>	<b>95.1%</b>	<b>-11,951</b>	<b>2,775,500</b>	<b>231,292</b>	<b>235,241</b>	<b>235,241</b>	<b>101.7%</b>	<b>3,949</b>	<b>5,634</b>

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**General Services**  
 Surplus Property Auction - E-Bid

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	281,600	23,467	17,446	74.3%	6,020	281,600	23,467	15,051	15,051	64.1%	8,416	-2,395
Overtime	9,100	758	0	0.0%	758	9,100	758	0	0	0.0%	758	0
All Other Salary Codes	38,600	3,217	5,732	178.2%	-2,516	49,300	4,108	1,969	1,969	47.9%	2,140	-3,763
<b>Total Salaries</b>	<b>329,300</b>	<b>27,442</b>	<b>23,179</b>	<b>84.5%</b>	<b>4,263</b>	<b>340,000</b>	<b>28,333</b>	<b>17,019</b>	<b>17,019</b>	<b>60.1%</b>	<b>11,314</b>	<b>-6,160</b>
<b>Fringes</b>	<b>135,100</b>	<b>11,258</b>	<b>6,221</b>	<b>55.3%</b>	<b>5,037</b>	<b>136,500</b>	<b>11,375</b>	<b>6,316</b>	<b>6,316</b>	<b>55.5%</b>	<b>5,059</b>	<b>95</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	100	8	0	0	0.0%	8	0
Professional & Purchased Services	115,800	9,650	4,583	47.5%	5,067	95,000	7,917	2,892	2,892	36.5%	5,025	-1,691
Travel, Tuition & Dues	2,100	175	0	0.0%	175	2,100	175	0	0	0.0%	175	0
Communications	25,100	2,092	595	28.5%	1,496	17,200	1,433	521	521	36.3%	912	-74
Repairs & Maintenance Services	1,100	92	0	0.0%	92	1,100	92	0	0	0.0%	92	0
Internal Service Fees	214,900	17,908	17,913	100.0%	-5	174,400	14,533	14	14	0.1%	14,520	-17,899
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	107,400	8,950	2,299	25.7%	6,652	201,000	16,750	391	391	2.3%	16,360	-1,908
<b>TOTAL EXPENSES</b>	<b>930,800</b>	<b>77,567</b>	<b>54,790</b>	<b>70.6%</b>	<b>22,777</b>	<b>967,400</b>	<b>80,617</b>	<b>27,152</b>	<b>27,152</b>	<b>33.7%</b>	<b>53,465</b>	<b>-27,638</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	930,800	77,567	16,452	21.2%	-61,115	967,400	80,617	0	0	0.0%	-80,617	-16,452
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>930,800</b>	<b>77,567</b>	<b>16,452</b>	<b>21.2%</b>	<b>-61,115</b>	<b>967,400</b>	<b>80,617</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-80,617</b>	<b>-16,452</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	102,411	0.0%	102,411	0	0	232,025	232,025	0.0%	232,025	129,614
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>102,411</b>	<b>0.0%</b>	<b>102,411</b>	<b>0</b>	<b>0</b>	<b>232,025</b>	<b>232,025</b>	<b>0.0%</b>	<b>232,025</b>	<b>129,614</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>930,800</b>	<b>77,567</b>	<b>118,864</b>	<b>153.2%</b>	<b>41,297</b>	<b>967,400</b>	<b>80,617</b>	<b>232,025</b>	<b>232,025</b>	<b>287.8%</b>	<b>151,408</b>	<b>113,161</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of July 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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	6,000	500	254	50.8%	246	6,000	500	254	254	50.8%	246	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	-31	-31	0.0%	31	-31
<b>Total Salaries</b>	<b>6,000</b>	<b>500</b>	<b>254</b>	<b>50.8%</b>	<b>246</b>	<b>6,000</b>	<b>500</b>	<b>222</b>	<b>222</b>	<b>44.5%</b>	<b>278</b>	<b>-32</b>
<b>Fringes</b>	<b>2,300</b>	<b>192</b>	<b>53</b>	<b>27.9%</b>	<b>138</b>	<b>2,300</b>	<b>192</b>	<b>60</b>	<b>60</b>	<b>31.1%</b>	<b>132</b>	<b>7</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	54,900	4,575	0	0.0%	4,575	3,300	275	0	0	0.0%	275	0
Travel, Tuition & Dues	2,500	208	0	0.0%	208	400	33	0	0	0.0%	33	0
Communications	0	0	0	0.0%	0	600	50	155	155	309.3%	-105	155
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	27,500	2,292	0	0.0%	2,292	8,900	742	0	0	0.0%	742	0
<b>TOTAL EXPENSES</b>	<b>93,200</b>	<b>7,767</b>	<b>307</b>	<b>4.0%</b>	<b>7,459</b>	<b>21,500</b>	<b>1,792</b>	<b>437</b>	<b>437</b>	<b>24.4%</b>	<b>1,355</b>	<b>130</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	3,200	267	82	30.7%	-185	0	0	0	0	0.0%	0	-82
<b>TOTAL PROGRAM REVENUE</b>	<b>3,200</b>	<b>267</b>	<b>82</b>	<b>30.7%</b>	<b>-185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-82</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	90,000	7,500	0	0.0%	-7,500	21,500	1,792	0	0	0.0%	-1,792	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>90,000</b>	<b>7,500</b>	<b>0</b>	<b>0.0%</b>	<b>-7,500</b>	<b>21,500</b>	<b>1,792</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-1,792</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>93,200</b>	<b>7,767</b>	<b>82</b>	<b>1.1%</b>	<b>-7,685</b>	<b>21,500</b>	<b>1,792</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-1,792</b>	<b>-82</b>



Metro Government of Nashville  
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**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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	51,400	4,283	890	20.8%	3,393	196,500	16,375	7,022	7,022	42.9%	9,353	6,132
Travel, Tuition & Dues	20,300	1,692	0	0.0%	1,692	17,500	1,458	0	0	0.0%	1,458	0
Communications	20,000	1,667	1,088	65.3%	579	20,300	1,692	1,255	1,255	74.2%	437	167
Repairs & Maintenance Services	400	33	0	0.0%	33	400	33	0	0	0.0%	33	0
Internal Service Fees	200	17	19	116.6%	-3	200	17	18	18	109.7%	-2	-1
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	57,700	4,808	0	0.0%	4,808	61,100	5,092	926	926	18.2%	4,166	926
<b>TOTAL EXPENSES</b>	<b>150,000</b>	<b>12,500</b>	<b>1,997</b>	<b>16.0%</b>	<b>10,503</b>	<b>296,000</b>	<b>24,667</b>	<b>9,222</b>	<b>9,222</b>	<b>37.4%</b>	<b>15,445</b>	<b>7,225</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	150,000	12,500	0	0.0%	-12,500	296,000	24,667	0	0	0.0%	-24,667	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>150,000</b>	<b>12,500</b>	<b>0</b>	<b>0.0%</b>	<b>-12,500</b>	<b>296,000</b>	<b>24,667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-24,667</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>150,000</b>	<b>12,500</b>	<b>0</b>	<b>0.0%</b>	<b>-12,500</b>	<b>296,000</b>	<b>24,667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-24,667</b>	<b>0</b>

Metro Government of Nashville  
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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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	11,763,600	980,300	699,732	71.4%	280,568	11,730,900	977,575	761,770	761,770	77.9%	215,805	62,038
Overtime	0	0	871	0.0%	-871	0	0	1,302	1,302	0.0%	-1,302	431
All Other Salary Codes	0	0	4,385	0.0%	-4,385	273,400	22,783	-106,361	-106,361	-466.8%	129,145	-110,746
<b>Total Salaries</b>	<b>11,763,600</b>	<b>980,300</b>	<b>704,988</b>	<b>71.9%</b>	<b>275,312</b>	<b>12,004,300</b>	<b>1,000,358</b>	<b>656,711</b>	<b>656,711</b>	<b>65.6%</b>	<b>343,647</b>	<b>-48,277</b>
<b>Fringes</b>	<b>4,477,300</b>	<b>373,108</b>	<b>202,095</b>	<b>54.2%</b>	<b>171,014</b>	<b>4,562,900</b>	<b>380,242</b>	<b>246,613</b>	<b>246,613</b>	<b>64.9%</b>	<b>133,629</b>	<b>44,518</b>
Other Expenses:												
Utilities	5,000	417	255	61.2%	162	5,000	417	0	0	0.0%	417	-255
Professional & Purchased Services	5,664,500	472,042	50,155	10.6%	421,886	5,684,800	473,733	6,321	6,321	1.3%	467,413	-43,834
Travel, Tuition & Dues	273,200	22,767	11,195	49.2%	11,572	245,400	20,450	8,237	8,237	40.3%	12,213	-2,958
Communications	148,600	12,383	7,183	58.0%	5,200	154,200	12,850	5,761	5,761	44.8%	7,089	-1,422
Repairs & Maintenance Services	17,300	1,442	0	0.0%	1,442	24,000	2,000	9,576	9,576	478.8%	-7,576	9,576
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	3,028,900	252,408	170,275	67.5%	82,133	2,468,600	205,717	121,216	121,216	58.9%	84,501	-49,059
<b>TOTAL EXPENSES</b>	<b>25,378,400</b>	<b>2,114,867</b>	<b>1,146,147</b>	<b>54.2%</b>	<b>968,720</b>	<b>25,149,200</b>	<b>2,095,767</b>	<b>1,054,435</b>	<b>1,054,435</b>	<b>50.3%</b>	<b>1,041,332</b>	<b>-91,712</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,500	458	0	0.0%	-458	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	6,958,600	579,883	357,500	61.7%	-222,383	9,475,100	789,592	-15,692	-15,692	-2.0%	-805,284	-373,192
Fed Through State Pass-Through	14,646,000	1,220,500	1,566,104	128.3%	345,604	12,192,600	1,016,050	-69,064	-69,064	-6.8%	-1,085,114	-1,635,168
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	51,000	4,250	4,000	94.1%	-250	0	0	0	0	0.0%	0	-4,000
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	21,655,600	1,804,633	1,927,604	106.8%	122,971	21,667,700	1,805,642	-84,756	-84,756	-4.7%	-1,890,398	-2,012,360
Other Program Revenue	442,400	36,867	11,657	31.6%	-25,210	163,900	13,658	20,793	20,793	152.2%	7,135	9,136
<b>TOTAL PROGRAM REVENUE</b>	<b>22,103,500</b>	<b>1,841,958</b>	<b>1,939,261</b>	<b>105.3%</b>	<b>97,303</b>	<b>21,831,600</b>	<b>1,819,300</b>	<b>-63,963</b>	<b>-63,963</b>	<b>-3.5%</b>	<b>-1,883,263</b>	<b>-2,003,224</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	3,274,900	272,908	32,000	11.7%	-240,908	3,317,600	276,467	0	0	0.0%	-276,467	-32,000
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>25,378,400</b>	<b>2,114,867</b>	<b>1,971,261</b>	<b>93.2%</b>	<b>-143,606</b>	<b>25,149,200</b>	<b>2,095,767</b>	<b>-63,963</b>	<b>-63,963</b>	<b>-3.1%</b>	<b>-2,159,730</b>	<b>-2,035,224</b>

Metro Government of Nashville  
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**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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	25,000	2,083	0	0.0%	2,083	25,000	2,083	0	0	0.0%	2,083	0
<b>TOTAL EXPENSES</b>	<b>25,000</b>	<b>2,083</b>	<b>0</b>	<b>0.0%</b>	<b>2,083</b>	<b>25,000</b>	<b>2,083</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>2,083</b>	<b>0</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	177	0.0%	177	0	0	0	0	0.0%	0	-177
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>177</b>	<b>0.0%</b>	<b>177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-177</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	25,000	2,083	0	0.0%	-2,083	25,000	2,083	0	0	0.0%	-2,083	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>25,000</b>	<b>2,083</b>	<b>0</b>	<b>0.0%</b>	<b>-2,083</b>	<b>25,000</b>	<b>2,083</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-2,083</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>25,000</b>	<b>2,083</b>	<b>177</b>	<b>8.5%</b>	<b>-1,906</b>	<b>25,000</b>	<b>2,083</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-2,083</b>	<b>-177</b>

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**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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	15,000	1,250	0	0.0%	1,250	15,000	1,250	0	0	0.0%	1,250	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>15,000</b>	<b>1,250</b>	<b>0</b>	<b>0.0%</b>	<b>1,250</b>	<b>15,000</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,250</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	5,000	417	0	0.0%	417	5,000	417	0	0	0.0%	417	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>20,000</b>	<b>1,667</b>	<b>0</b>	<b>0.0%</b>	<b>1,667</b>	<b>20,000</b>	<b>1,667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,667</b>	<b>0</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	1,667	0	0.0%	-1,667	20,000	1,667	0	0	0.0%	-1,667	0
Subtotal Other Governments & Agencies	20,000	1,667	0	0.0%	-1,667	20,000	1,667	0	0	0.0%	-1,667	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>20,000</b>	<b>1,667</b>	<b>0</b>	<b>0.0%</b>	<b>-1,667</b>	<b>20,000</b>	<b>1,667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-1,667</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>20,000</b>	<b>1,667</b>	<b>0</b>	<b>0.0%</b>	<b>-1,667</b>	<b>20,000</b>	<b>1,667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-1,667</b>	<b>0</b>

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**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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	10,296,800	858,067	-842,085	-98.1%	1,700,152	0	0	-1,132,666	-1,132,666	0.0%	1,132,666	-290,581
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	7,825,100	652,092	99,704	15.3%	552,388	5,027,900	418,992	0	0	0.0%	418,992	-99,704
All Other Expenses	12,445,900	1,037,158	909,776	87.7%	127,382	27,339,100	2,278,258	50,000	50,000	2.2%	2,228,258	-859,776
<b>TOTAL EXPENSES</b>	<b>30,567,800</b>	<b>2,547,317</b>	<b>167,395</b>	<b>6.6%</b>	<b>2,379,922</b>	<b>32,367,000</b>	<b>2,697,250</b>	<b>-1,082,666</b>	<b>-1,082,666</b>	<b>-40.1%</b>	<b>3,779,916</b>	<b>-1,250,061</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	6,013	0.0%	6,013	0	0	0	0	0.0%	0	-6,013
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>6,013</b>	<b>0.0%</b>	<b>6,013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-6,013</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	30,567,000	2,547,250	-1,851,500	-72.7%	-4,398,750	32,367,000	2,697,250	-1,376,780	-1,376,780	-51.0%	-4,074,030	474,720
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>30,567,000</b>	<b>2,547,250</b>	<b>-1,851,500</b>	<b>-72.7%</b>	<b>-4,398,750</b>	<b>32,367,000</b>	<b>2,697,250</b>	<b>-1,376,780</b>	<b>-1,376,780</b>	<b>-51.0%</b>	<b>-4,074,030</b>	<b>474,720</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>30,567,000</b>	<b>2,547,250</b>	<b>-1,845,487</b>	<b>-72.5%</b>	<b>-4,392,737</b>	<b>32,367,000</b>	<b>2,697,250</b>	<b>-1,376,780</b>	<b>-1,376,780</b>	<b>-51.0%</b>	<b>-4,074,030</b>	<b>468,707</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	6,768,800	564,067	423,216	75.0%	140,851	6,724,300	560,358	400,656	400,656	71.5%	159,702	-22,560
Overtime	56,000	4,667	3,145	67.4%	1,522	56,000	4,667	6,514	6,514	139.6%	-1,847	3,369
All Other Salary Codes	5,000	417	94,414	22659.5%	-93,998	177,400	14,783	12,248	12,248	82.8%	2,536	-82,166
<b>Total Salaries</b>	<b>6,829,800</b>	<b>569,150</b>	<b>520,775</b>	<b>91.5%</b>	<b>48,375</b>	<b>6,957,700</b>	<b>579,808</b>	<b>419,417</b>	<b>419,417</b>	<b>72.3%</b>	<b>160,391</b>	<b>-101,358</b>
<b>Fringes</b>	<b>2,214,600</b>	<b>184,550</b>	<b>135,582</b>	<b>73.5%</b>	<b>48,968</b>	<b>2,420,500</b>	<b>201,708</b>	<b>144,819</b>	<b>144,819</b>	<b>71.8%</b>	<b>56,889</b>	<b>9,237</b>
Other Expenses:												
Utilities	1,100	92	0	0.0%	92	600	50	0	0	0.0%	50	0
Professional & Purchased Services	1,689,600	140,800	104,758	74.4%	36,042	1,557,500	129,792	76,126	76,126	58.7%	53,666	-28,632
Travel, Tuition & Dues	15,500	1,292	663	51.3%	629	10,600	883	385	385	43.6%	499	-278
Communications	220,800	18,400	22,441	122.0%	-4,041	133,800	11,150	13,460	13,460	120.7%	-2,310	-8,981
Repairs & Maintenance Services	619,100	51,592	2,098	4.1%	49,494	669,400	55,783	20	20	0.0%	55,763	-2,078
Internal Service Fees	491,300	40,942	35,494	86.7%	5,448	1,135,400	94,617	354	354	0.4%	94,262	-35,140
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,687,700	140,642	615,922	437.9%	-475,280	1,699,000	141,583	629,238	629,238	444.4%	-487,655	13,316
<b>TOTAL EXPENSES</b>	<b>13,769,500</b>	<b>1,147,458</b>	<b>1,437,732</b>	<b>125.3%</b>	<b>-290,273</b>	<b>14,584,500</b>	<b>1,215,375</b>	<b>1,283,820</b>	<b>1,283,820</b>	<b>105.6%</b>	<b>-68,445</b>	<b>-153,912</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	13,769,500	1,147,458	1,102,819	96.1%	-44,639	14,584,500	1,215,375	80,301	80,301	6.6%	-1,135,074	-1,022,518
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>13,769,500</b>	<b>1,147,458</b>	<b>1,102,819</b>	<b>96.1%</b>	<b>-44,639</b>	<b>14,584,500</b>	<b>1,215,375</b>	<b>80,301</b>	<b>80,301</b>	<b>6.6%</b>	<b>-1,135,074</b>	<b>-1,022,518</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>13,769,500</b>	<b>1,147,458</b>	<b>1,102,819</b>	<b>96.1%</b>	<b>-44,639</b>	<b>14,584,500</b>	<b>1,215,375</b>	<b>80,301</b>	<b>80,301</b>	<b>6.6%</b>	<b>-1,135,074</b>	<b>-1,022,518</b>

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**Information Technology Service**  
NECAT

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	81,600	6,800	25,200	25,200	370.6%	-18,400	25,200
Travel, Tuition & Dues	0	0	0	0.0%	0	1,600	133	0	0	0.0%	133	0
Communications	0	0	0	0.0%	0	5,400	450	476	476	105.7%	-26	476
Repairs & Maintenance Services	0	0	0	0.0%	0	2,900	242	0	0	0.0%	242	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	8,500	708	0	0	0.0%	708	0
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>100,000</b>	<b>8,333</b>	<b>25,676</b>	<b>25,676</b>	<b>308.1%</b>	<b>-17,343</b>	<b>25,676</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	100,000	8,333	0	0	0.0%	-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
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>100,000</b>	<b>8,333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-8,333</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>100,000</b>	<b>8,333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-8,333</b>	<b>0</b>

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**Justice Integration Services**  
 Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	1,600	133	0	0.0%	133	0	0	0	0	0.0%	0	0
All Other Expenses	21,900	1,825	0	0.0%	1,825	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>23,500</b>	<b>1,958</b>	<b>0</b>	<b>0.0%</b>	<b>1,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	23,500	1,958	0	0.0%	-1,958	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	23,500	1,958	0	0.0%	-1,958	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	10	0.0%	10	0	0	0	0	0.0%	0	-10
<b>TOTAL PROGRAM REVENUE</b>	<b>23,500</b>	<b>1,958</b>	<b>10</b>	<b>0.5%</b>	<b>-1,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-10</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>23,500</b>	<b>1,958</b>	<b>10</b>	<b>0.5%</b>	<b>-1,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-10</b>



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Juvenile Court  
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	699,900	58,325	46,375	79.5%	11,950	607,200	50,600	53,118	53,118	105.0%	-2,518	6,743
Overtime	11,000	917	700	76.4%	216	11,000	917	0	0	0.0%	917	-700
All Other Salary Codes	73,900	6,158	4,128	67.0%	2,030	73,900	6,158	-3,395	-3,395	-55.1%	9,554	-7,523
<b>Total Salaries</b>	<b>784,800</b>	<b>65,400</b>	<b>51,204</b>	<b>78.3%</b>	<b>14,196</b>	<b>692,100</b>	<b>57,675</b>	<b>49,723</b>	<b>49,723</b>	<b>86.2%</b>	<b>7,952</b>	<b>-1,481</b>
<b>Fringes</b>	<b>265,200</b>	<b>22,100</b>	<b>14,202</b>	<b>64.3%</b>	<b>7,898</b>	<b>281,100</b>	<b>23,425</b>	<b>18,599</b>	<b>18,599</b>	<b>79.4%</b>	<b>4,826</b>	<b>4,397</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	22,200	1,850	2,685	145.1%	-835	20,000	1,667	209	209	12.5%	1,458	-2,476
Travel, Tuition & Dues	23,000	1,917	0	0.0%	1,917	13,400	1,117	1,108	1,108	99.2%	9	1,108
Communications	23,000	1,917	813	42.4%	1,103	23,000	1,917	954	954	49.8%	963	141
Repairs & Maintenance Services	25,000	2,083	0	0.0%	2,083	20,000	1,667	0	0	0.0%	1,667	0
Internal Service Fees	6,000	500	392	78.3%	108	14,000	1,167	0	0	0.0%	1,167	-392
Transfers to Other Funds & Units	42,800	3,567	0	0.0%	3,567	76,400	6,367	0	0	0.0%	6,367	0
All Other Expenses	99,400	8,283	927	11.2%	7,356	69,600	5,800	971	971	16.7%	4,829	44
<b>TOTAL EXPENSES</b>	<b>1,291,400</b>	<b>107,617</b>	<b>70,223</b>	<b>65.3%</b>	<b>37,394</b>	<b>1,209,600</b>	<b>100,800</b>	<b>71,564</b>	<b>71,564</b>	<b>71.0%</b>	<b>29,236</b>	<b>1,341</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	7,800	650	0	0.0%	-650	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	869,400	72,450	-35,062	-48.4%	-107,512	839,800	69,983	-94,441	-94,441	-134.9%	-164,424	-59,379
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	877,200	73,100	-35,062	-48.0%	-108,162	839,800	69,983	-94,441	-94,441	-134.9%	-164,424	-59,379
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>877,200</b>	<b>73,100</b>	<b>-35,062</b>	<b>-48.0%</b>	<b>-108,162</b>	<b>839,800</b>	<b>69,983</b>	<b>-94,441</b>	<b>-94,441</b>	<b>-134.9%</b>	<b>-164,424</b>	<b>-59,379</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	414,200	34,517	25,396	73.6%	-9,121	369,800	30,817	0	0	0.0%	-30,817	-25,396
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,291,400</b>	<b>107,617</b>	<b>-9,666</b>	<b>-9.0%</b>	<b>-117,283</b>	<b>1,209,600</b>	<b>100,800</b>	<b>-94,441</b>	<b>-94,441</b>	<b>-93.7%</b>	<b>-195,241</b>	<b>-84,775</b>

Metro Government of Nashville  
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**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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	312,200	26,017	11,723	45.1%	14,294	237,900	19,825	15,636	15,636	78.9%	4,189	3,913
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	509	0.0%	-509	0	0	-1,172	-1,172	0.0%	1,172	-1,681
<b>Total Salaries</b>	<b>312,200</b>	<b>26,017</b>	<b>12,232</b>	<b>47.0%</b>	<b>13,784</b>	<b>237,900</b>	<b>19,825</b>	<b>14,463</b>	<b>14,463</b>	<b>73.0%</b>	<b>5,362</b>	<b>2,231</b>
<b>Fringes</b>	<b>83,400</b>	<b>6,950</b>	<b>2,995</b>	<b>43.1%</b>	<b>3,955</b>	<b>56,900</b>	<b>4,742</b>	<b>3,358</b>	<b>3,358</b>	<b>70.8%</b>	<b>1,384</b>	<b>363</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	34,500	2,875	0	0.0%	2,875	13,600	1,133	250	250	22.1%	883	250
Travel, Tuition & Dues	2,500	208	0	0.0%	208	1,000	83	0	0	0.0%	83	0
Communications	17,800	1,483	257	17.3%	1,226	8,500	708	176	176	24.8%	533	-81
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	2,000	167	0	0.0%	167	500	42	0	0	0.0%	42	0
All Other Expenses	142,400	11,867	260	2.2%	11,606	20,500	1,708	60	60	3.5%	1,648	-200
<b>TOTAL EXPENSES</b>	<b>594,800</b>	<b>49,567</b>	<b>15,745</b>	<b>31.8%</b>	<b>33,821</b>	<b>338,900</b>	<b>28,242</b>	<b>18,307</b>	<b>18,307</b>	<b>64.8%</b>	<b>9,935</b>	<b>2,562</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	10,300	858	46	5.3%	-812	10,300	858	0	0	0.0%	-858	-46
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	273,000	22,750	0	0.0%	-22,750	88,000	7,333	0	0	0.0%	-7,333	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	283,300	23,608	46	0.2%	-23,562	98,300	8,192	0	0	0.0%	-8,192	-46
Other Program Revenue	311,500	25,958	136,087	524.3%	110,129	240,600	20,050	114,195	114,195	569.6%	94,145	-21,892
<b>TOTAL PROGRAM REVENUE</b>	<b>594,800</b>	<b>49,567</b>	<b>136,133</b>	<b>274.6%</b>	<b>86,566</b>	<b>338,900</b>	<b>28,242</b>	<b>114,195</b>	<b>114,195</b>	<b>404.3%</b>	<b>85,953</b>	<b>-21,938</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>594,800</b>	<b>49,567</b>	<b>136,133</b>	<b>274.6%</b>	<b>86,566</b>	<b>338,900</b>	<b>28,242</b>	<b>114,195</b>	<b>114,195</b>	<b>404.3%</b>	<b>85,953</b>	<b>-21,938</b>

Metro Government of Nashville  
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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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	223,000	18,583	1,608	8.7%	16,975	128,000	10,667	7,934	7,934	74.4%	2,732	6,326
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	5,540	0.0%	-5,540	3,600	300	-158	-158	-52.7%	458	-5,698
<b>Total Salaries</b>	<b>223,000</b>	<b>18,583</b>	<b>7,149</b>	<b>38.5%</b>	<b>11,435</b>	<b>131,600</b>	<b>10,967</b>	<b>7,776</b>	<b>7,776</b>	<b>70.9%</b>	<b>3,190</b>	<b>627</b>
<b>Fringes</b>	<b>71,300</b>	<b>5,942</b>	<b>1,838</b>	<b>30.9%</b>	<b>4,104</b>	<b>48,100</b>	<b>4,008</b>	<b>2,676</b>	<b>2,676</b>	<b>66.7%</b>	<b>1,333</b>	<b>838</b>
Other Expenses:												
Utilities	0	0	116	0.0%	-116	0	0	0	0	0.0%	0	-116
Professional & Purchased Services	2,366,600	197,217	0	0.0%	197,217	1,513,200	126,100	4,910	4,910	3.9%	121,190	4,910
Travel, Tuition & Dues	56,000	4,667	7,151	153.2%	-2,484	56,000	4,667	0	0	0.0%	4,667	-7,151
Communications	4,000	333	0	0.0%	333	3,000	250	43	43	17.1%	207	43
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	1,397,000	116,417	-62,106	-53.3%	178,523	739,100	61,592	0	0	0.0%	61,592	62,106
<b>TOTAL EXPENSES</b>	<b>4,117,900</b>	<b>343,158</b>	<b>-45,853</b>	<b>-13.4%</b>	<b>389,012</b>	<b>2,491,000</b>	<b>207,583</b>	<b>15,404</b>	<b>15,404</b>	<b>7.4%</b>	<b>192,179</b>	<b>61,257</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	1,544,000	128,667	0	0.0%	-128,667	1,417,900	118,158	0	0	0.0%	-118,158	0
Fed Through State Pass-Through	2,573,900	214,492	-581,043	-270.9%	-795,535	1,069,100	89,092	-427,113	-427,113	-479.4%	-516,205	153,930
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	4,117,900	343,158	-581,043	-169.3%	-924,201	2,487,000	207,250	-427,113	-427,113	-206.1%	-634,363	153,930
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>4,117,900</b>	<b>343,158</b>	<b>-581,043</b>	<b>-169.3%</b>	<b>-924,201</b>	<b>2,487,000</b>	<b>207,250</b>	<b>-427,113</b>	<b>-427,113</b>	<b>-206.1%</b>	<b>-634,363</b>	<b>153,930</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	4,000	333	0	0	0.0%	-333	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>4,117,900</b>	<b>343,158</b>	<b>-581,043</b>	<b>-169.3%</b>	<b>-924,201</b>	<b>2,491,000</b>	<b>207,583</b>	<b>-427,113</b>	<b>-427,113</b>	<b>-205.8%</b>	<b>-634,696</b>	<b>153,930</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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**Metro Action Commission**  
Administration & Leasehold

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	660,700	55,058	44,255	80.4%	10,804	602,900	50,242	39,386	39,386	78.4%	10,856	-4,869
Overtime	1,800	150	9	5.7%	141	1,800	150	10	10	6.5%	140	1
All Other Salary Codes	57,800	4,817	11,534	239.5%	-6,717	107,200	8,933	30,732	30,732	344.0%	-21,798	19,198
<b>Total Salaries</b>	<b>720,300</b>	<b>60,025</b>	<b>55,797</b>	<b>93.0%</b>	<b>4,228</b>	<b>711,900</b>	<b>59,325</b>	<b>70,127</b>	<b>70,127</b>	<b>118.2%</b>	<b>-10,802</b>	<b>14,330</b>
<b>Fringes</b>	<b>237,100</b>	<b>19,758</b>	<b>14,969</b>	<b>75.8%</b>	<b>4,789</b>	<b>242,200</b>	<b>20,183</b>	<b>14,670</b>	<b>14,670</b>	<b>72.7%</b>	<b>5,513</b>	<b>-299</b>
Other Expenses:												
Utilities	71,000	5,917	7,567	127.9%	-1,650	83,000	6,917	9,173	9,173	132.6%	-2,256	1,606
Professional & Purchased Services	80,500	6,708	2,634	39.3%	4,074	140,700	11,725	8,365	8,365	71.3%	3,360	5,731
Travel, Tuition & Dues	46,800	3,900	-1,291	-33.1%	5,191	10,000	833	878	878	105.3%	-45	2,169
Communications	2,800	233	4,355	1866.4%	-4,122	2,800	233	2,865	2,865	1227.8%	-2,631	-1,490
Repairs & Maintenance Services	10,100	842	0	0.0%	842	10,100	842	88	88	10.4%	754	88
Internal Service Fees	389,900	32,492	30,371	93.5%	2,121	362,700	30,225	1,475	1,475	4.9%	28,750	-28,896
Transfers to Other Funds & Units	845,300	70,442	211,325	300.0%	-140,883	715,100	59,592	0	0	0.0%	59,592	-211,325
All Other Expenses	145,400	12,117	5,455	45.0%	6,661	62,200	5,183	5,621	5,621	108.4%	-437	166
<b>TOTAL EXPENSES</b>	<b>2,549,200</b>	<b>212,433</b>	<b>331,183</b>	<b>155.9%</b>	<b>-118,749</b>	<b>2,340,700</b>	<b>195,058</b>	<b>113,261</b>	<b>113,261</b>	<b>58.1%</b>	<b>81,797</b>	<b>-217,922</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	-94	0.0%	-94	7,600	633	0	0	0.0%	-633	94
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>-94</b>	<b>0.0%</b>	<b>-94</b>	<b>7,600</b>	<b>633</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-633</b>	<b>94</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	2,549,200	212,433	449,721	211.7%	237,288	2,333,100	194,425	0	0	0.0%	-194,425	-449,721
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,549,200</b>	<b>212,433</b>	<b>449,626</b>	<b>211.7%</b>	<b>237,193</b>	<b>2,340,700</b>	<b>195,058</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-195,058</b>	<b>-449,626</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of July 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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	8,548,200	712,350	592,398	83.2%	119,952	8,120,800	676,733	570,505	570,505	84.3%	106,229	-21,893
Overtime	38,100	3,175	623	19.6%	2,552	35,700	2,975	335	335	11.3%	2,640	-288
All Other Salary Codes	1,147,200	95,600	123,279	129.0%	-27,679	1,342,100	111,842	120,941	120,941	108.1%	-9,099	-2,338
<b>Total Salaries</b>	<b>9,733,500</b>	<b>811,125</b>	<b>716,300</b>	<b>88.3%</b>	<b>94,825</b>	<b>9,498,600</b>	<b>791,550</b>	<b>691,781</b>	<b>691,781</b>	<b>87.4%</b>	<b>99,769</b>	<b>-24,519</b>
<b>Fringes</b>	<b>2,900,100</b>	<b>241,675</b>	<b>202,719</b>	<b>83.9%</b>	<b>38,956</b>	<b>2,849,700</b>	<b>237,475</b>	<b>204,395</b>	<b>204,395</b>	<b>86.1%</b>	<b>33,080</b>	<b>1,676</b>
Other Expenses:												
Utilities	389,900	32,492	12,426	38.2%	20,066	281,800	23,483	14,291	14,291	60.9%	9,192	1,865
Professional & Purchased Services	8,014,400	667,867	281,734	42.2%	386,133	5,509,000	459,083	559,826	559,826	121.9%	-100,742	278,092
Travel, Tuition & Dues	78,900	6,575	5,896	89.7%	679	84,600	7,050	3,440	3,440	48.8%	3,610	-2,456
Communications	90,800	7,567	5,710	75.5%	1,856	197,900	16,492	249	249	1.5%	16,242	-5,461
Repairs & Maintenance Services	40,300	3,358	0	0.0%	3,358	40,300	3,358	0	0	0.0%	3,358	0
Internal Service Fees	152,400	12,700	12,658	99.7%	42	154,700	12,892	0	0	0.0%	12,892	-12,658
Transfers to Other Funds & Units	1,489,900	124,158	147,746	119.0%	-23,587	1,066,100	88,842	0	0	0.0%	88,842	-147,746
All Other Expenses	1,742,900	145,242	274,516	189.0%	-129,275	1,659,100	138,258	197,355	197,355	142.7%	-59,096	-77,161
<b>TOTAL EXPENSES</b>	<b>24,633,100</b>	<b>2,052,758</b>	<b>1,659,706</b>	<b>80.9%</b>	<b>393,052</b>	<b>21,341,800</b>	<b>1,778,483</b>	<b>1,671,336</b>	<b>1,671,336</b>	<b>94.0%</b>	<b>107,147</b>	<b>11,630</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	150,000	12,500	862	6.9%	-11,638	143,100	11,925	984	984	8.3%	-10,941	122
Other Governments & Agencies					0						0	
Federal Direct	12,253,400	1,021,117	950,000	93.0%	-71,117	10,882,100	906,842	764,215	764,215	84.3%	-142,627	-185,785
Fed Through State Pass-Through	8,858,500	738,208	486,745	65.9%	-251,463	7,206,200	600,517	0	0	0.0%	-600,517	-486,745
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	65,000	5,417	0	0.0%	-5,417	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	21,176,900	1,764,742	1,436,745	81.4%	-327,997	18,088,300	1,507,358	764,215	764,215	50.7%	-743,143	-672,530
Other Program Revenue	257,000	21,417	-530	-2.5%	-21,947	257,000	21,417	349	349	1.6%	-21,068	879
<b>TOTAL PROGRAM REVENUE</b>	<b>21,583,900</b>	<b>1,798,658</b>	<b>1,437,078</b>	<b>79.9%</b>	<b>-361,580</b>	<b>18,488,400</b>	<b>1,540,700</b>	<b>765,548</b>	<b>765,548</b>	<b>49.7%</b>	<b>-775,152</b>	<b>-671,530</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	3,049,200	254,100	1,052,625	414.3%	798,525	2,853,400	237,783	0	0	0.0%	-237,783	-1,052,625
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>24,633,100</b>	<b>2,052,758</b>	<b>2,489,703</b>	<b>121.3%</b>	<b>436,945</b>	<b>21,341,800</b>	<b>1,778,483</b>	<b>765,548</b>	<b>765,548</b>	<b>43.0%</b>	<b>-1,012,935</b>	<b>-1,724,155</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of July 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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	387,495,570	32,291,298	7,768,691	24.1%	24,522,606	368,239,600	30,686,633	6,108,888	6,108,888	19.9%	24,577,745	-1,659,803
Overtime	2,119,630	176,636	333,120	188.6%	-156,485	1,397,800	116,483	273,812	273,812	235.1%	-157,329	-59,308
All Other Salary Codes	7,892,400	657,700	690,787	105.0%	-33,087	7,966,700	663,892	433,752	433,752	65.3%	230,139	-257,035
<b>Total Salaries</b>	<b>397,507,600</b>	<b>33,125,633</b>	<b>8,792,599</b>	<b>26.5%</b>	<b>24,333,034</b>	<b>377,604,100</b>	<b>31,467,008</b>	<b>6,816,452</b>	<b>6,816,452</b>	<b>21.7%</b>	<b>24,650,556</b>	<b>-1,976,147</b>
<b>Fringes</b>	<b>113,444,000</b>	<b>9,453,667</b>	<b>2,552,726</b>	<b>27.0%</b>	<b>6,900,941</b>	<b>122,131,400</b>	<b>10,177,617</b>	<b>1,946,744</b>	<b>1,946,744</b>	<b>19.1%</b>	<b>8,230,872</b>	<b>-605,982</b>
Other Expenses:												
Utilities	21,613,400	1,801,117	669,331	37.2%	1,131,786	21,612,200	1,801,017	862,195	862,195	47.9%	938,821	192,864
Professional & Purchased Services	12,407,100	1,033,925	187,937	18.2%	845,988	33,964,300	2,830,358	2,237,803	2,237,803	79.1%	592,555	2,049,866
Travel, Tuition & Dues	1,230,000	102,500	69,126	67.4%	33,374	1,239,700	103,308	105,389	105,389	102.0%	-2,081	36,263
Communications	2,337,400	194,783	180,252	92.5%	14,531	3,056,700	254,725	210,035	210,035	82.5%	44,690	29,783
Repairs & Maintenance Services	2,679,300	223,275	389,978	174.7%	-166,703	3,424,900	285,408	135,008	135,008	47.3%	150,400	-254,970
Internal Service Fees	3,092,500	257,708	163,400	63.4%	94,309	1,648,600	137,383	31,651	31,651	23.0%	105,732	-131,749
Transfers to Other Funds & Units	23,185,900	1,932,158	458,833	23.7%	1,473,325	22,548,900	1,879,075	357,083	357,083	19.0%	1,521,992	-101,750
All Other Expenses	43,264,900	3,605,408	5,565,729	154.4%	-1,960,320	46,111,800	3,842,650	6,716,792	6,716,792	174.8%	-2,874,142	1,151,063
<b>TOTAL EXPENSES</b>	<b>620,762,100</b>	<b>51,730,175</b>	<b>19,029,910</b>	<b>36.8%</b>	<b>32,700,265</b>	<b>633,342,600</b>	<b>52,778,550</b>	<b>19,419,155</b>	<b>19,419,155</b>	<b>36.8%</b>	<b>33,359,395</b>	<b>389,245</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	660,000	55,000	7,573	13.8%	-47,427	660,000	55,000	1,322	1,322	2.4%	-53,678	-6,251
Other Governments & Agencies					0						0	
Federal Direct	88,000	7,333	0	0.0%	-7,333	100,000	8,333	0	0	0.0%	-8,333	0
Fed Through State Pass-Through	70,000	5,833	0	0.0%	-5,833	100,000	8,333	0	0	0.0%	-8,333	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	200,906,400	16,742,200	599,353	3.6%	-16,142,847	207,112,400	17,259,367	-570,134	-570,134	-3.3%	-17,829,501	-1,169,487
Other Government & Agencies	1,800	150	0	0.0%	-150	1,800	150	440	440	293.3%	290	440
Subtotal Other Governments & Agencies	201,066,200	16,755,517	599,353	3.6%	-16,156,164	207,314,200	17,276,183	-569,694	-569,694	-3.3%	-17,845,877	-1,169,047
Other Program Revenue	1,195,100	99,592	52,875	53.1%	-46,717	305,100	25,425	2,718	2,718	10.7%	-22,707	-50,157
<b>TOTAL PROGRAM REVENUE</b>	<b>202,921,300</b>	<b>16,910,108</b>	<b>659,801</b>	<b>3.9%</b>	<b>-16,250,307</b>	<b>208,279,300</b>	<b>17,356,608</b>	<b>-565,654</b>	<b>-565,654</b>	<b>-3.3%</b>	<b>-17,922,262</b>	<b>-1,225,455</b>
NON-PROGRAM REVENUE:												
Property Taxes	217,108,500	18,092,375	0	0.0%	-18,092,375	226,738,900	18,894,908	0	0	0.0%	-18,894,908	0
Local Option Sales Tax	179,421,700	14,951,808	-13,618,270	-91.1%	-28,570,078	167,759,900	13,979,992	-13,806,000	-13,806,000	-98.8%	-27,785,992	-187,730
Other Tax, Licences & Permits	4,848,000	404,000	-367,612	-91.0%	-771,612	4,700,600	391,717	-352,000	-352,000	-89.9%	-743,717	15,612
Fines, Forfeits & Penalties	6,200	517	0	0.0%	-517	6,200	517	0	0	0.0%	-517	0
Compensation from Property	353,000	29,417	20,808	70.7%	-8,609	353,000	29,417	0	0	0.0%	-29,417	-20,808
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>401,737,400</b>	<b>33,478,117</b>	<b>-13,965,074</b>	<b>-41.7%</b>	<b>-47,443,191</b>	<b>399,558,600</b>	<b>33,296,550</b>	<b>-14,158,000</b>	<b>-14,158,000</b>	<b>-42.5%</b>	<b>-47,454,550</b>	<b>-192,926</b>
Transfers From Other Funds & Units	3,672,000	306,000	-1,658	-0.5%	-307,658	25,504,700	2,125,392	0	0	0.0%	-2,125,392	1,658
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>608,330,700</b>	<b>50,694,225</b>	<b>-13,306,932</b>	<b>-26.2%</b>	<b>-64,001,157</b>	<b>633,342,600</b>	<b>52,778,550</b>	<b>-14,723,654</b>	<b>-14,723,654</b>	<b>-27.9%</b>	<b>-67,502,204</b>	<b>-1,416,722</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of July 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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	450,000	37,500	36,021	96.1%	1,479	0	0	641	641	100.0%	-641	-35,380
Overtime	25,000	2,083	505	24.2%	1,578	0	0	0	0	0.0%	0	-505
All Other Salary Codes	5,000	417	0	0.0%	417	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>480,000</b>	<b>40,000</b>	<b>36,526</b>	<b>91.3%</b>	<b>3,474</b>	<b>0</b>	<b>0</b>	<b>641</b>	<b>641</b>	<b>0.0%</b>	<b>-641</b>	<b>-35,885</b>
<b>Fringes</b>	<b>194,000</b>	<b>16,167</b>	<b>15,439</b>	<b>95.5%</b>	<b>727</b>	<b>0</b>	<b>0</b>	<b>581</b>	<b>581</b>	<b>0.0%</b>	<b>-581</b>	<b>-14,858</b>
Other Expenses:												
Utilities	69,000	5,750	0	0.0%	5,750	0	0	0	0	0.0%	0	0
Professional & Purchased Services	12,000	1,000	167	16.7%	833	0	0	0	0	0.0%	0	-167
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	8,000	667	0	0.0%	667	0	0	315	315	100.0%	-315	315
Repairs & Maintenance Services	6,000	500	135	27.1%	365	0	0	0	0	0.0%	0	-135
Internal Service Fees	4,000	333	284	85.1%	50	0	0	0	0	0.0%	0	-284
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	627,000	52,250	14,901	28.5%	37,349	0	0	-11,029	-11,029	-100.0%	11,029	-25,930
<b>TOTAL EXPENSES</b>	<b>1,400,000</b>	<b>116,667</b>	<b>67,452</b>	<b>57.8%</b>	<b>49,215</b>	<b>0</b>	<b>0</b>	<b>-9,491</b>	<b>-9,491</b>	<b>-100.0%</b>	<b>9,491</b>	<b>-76,943</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,400,000	116,667	41,195	35.3%	-75,472	0	0	0	0	0.0%	0	-41,195
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,400,000</b>	<b>116,667</b>	<b>41,195</b>	<b>35.3%</b>	<b>-75,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-41,195</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,400,000</b>	<b>116,667</b>	<b>41,195</b>	<b>35.3%</b>	<b>-75,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-41,195</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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**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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	48,320	100.0%	-48,320	0	0	48,511	48,511	100.0%	-48,511	191
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>48,320</b>	<b>100.0%</b>	<b>-48,320</b>	<b>0</b>	<b>0</b>	<b>48,511</b>	<b>48,511</b>	<b>100.0%</b>	<b>-48,511</b>	<b>191</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>13,677</b>	<b>100.0%</b>	<b>-13,677</b>	<b>0</b>	<b>0</b>	<b>15,948</b>	<b>15,948</b>	<b>100.0%</b>	<b>-15,948</b>	<b>2,271</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,720,000	810,000	1,908	0.2%	808,092	12,279,600	1,023,300	0	0	0.0%	1,023,300	-1,908
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>9,720,000</b>	<b>810,000</b>	<b>63,905</b>	<b>7.9%</b>	<b>746,095</b>	<b>12,279,600</b>	<b>1,023,300</b>	<b>64,459</b>	<b>64,459</b>	<b>6.3%</b>	<b>958,841</b>	<b>554</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	9,720,000	810,000	0	0.0%	-810,000	12,279,600	1,023,300	0	0	0.0%	-1,023,300	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>9,720,000</b>	<b>810,000</b>	<b>0</b>	<b>0.0%</b>	<b>-810,000</b>	<b>12,279,600</b>	<b>1,023,300</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-1,023,300</b>	<b>0</b>



Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	295,000	295,000	296,281	100.4%	-1,281	300,000	300,000	34,777	300,134	100.0%	-134	3,853
Overtime	35,000	35,000	8,168	23.3%	26,832	20,000	20,000	0	738	3.7%	19,262	-7,430
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>330,000</b>	<b>330,000</b>	<b>304,449</b>	<b>92.3%</b>	<b>25,551</b>	<b>320,000</b>	<b>320,000</b>	<b>34,777</b>	<b>300,872</b>	<b>94.0%</b>	<b>19,128</b>	<b>-3,577</b>
<b>Fringes</b>	<b>138,840</b>	<b>138,840</b>	<b>119,713</b>	<b>86.2%</b>	<b>19,127</b>	<b>121,600</b>	<b>121,600</b>	<b>13,937</b>	<b>122,997</b>	<b>101.1%</b>	<b>-1,397</b>	<b>3,284</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,700	1,700	1,399	82.3%	301	1,700	1,700	201	1,126	66.2%	574	-273
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	571,000	571,000	72,017	12.6%	498,983	325,000	325,000	309	45,052	13.9%	279,948	-26,965
Repairs & Maintenance Services	25,000	25,000	19,803	79.2%	5,197	25,000	25,000	7,302	24,806	99.2%	194	5,003
Internal Service Fees	3,000	3,000	1,466	48.9%	1,534	3,000	3,000	0	863	28.8%	2,137	-603
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	630,460	630,460	198,177	31.4%	432,283	403,700	403,700	35,166	193,753	48.0%	209,947	-4,424
<b>TOTAL EXPENSES</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>717,024</b>	<b>42.2%</b>	<b>982,976</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>91,691</b>	<b>689,468</b>	<b>57.5%</b>	<b>510,532</b>	<b>-27,556</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,700,000	1,700,000	769,765	45.3%	-930,235	1,200,000	1,200,000	27,470	583,826	48.7%	-616,174	-185,939
Other Governments & Agencies					0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>769,765</b>	<b>45.3%</b>	<b>-930,235</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>27,470</b>	<b>583,826</b>	<b>48.7%</b>	<b>-616,174</b>	<b>-185,939</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>769,765</b>	<b>45.3%</b>	<b>-930,235</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>27,470</b>	<b>583,826</b>	<b>48.7%</b>	<b>-616,174</b>	<b>-185,939</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of July 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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	12,553,419	1,046,118	103,142	9.9%	942,977	12,271,362	1,022,614	96,861	96,861	9.5%	925,752	-6,281
Overtime	0	0	6,464	100.0%	-6,464	0	0	8,256	8,256	100.0%	-8,256	1,792
All Other Salary Codes	0	0	0	0.0%	0	0	0	-346	-346	100.0%	346	-346
<b>Total Salaries</b>	<b>12,553,419</b>	<b>1,046,118</b>	<b>109,606</b>	<b>10.5%</b>	<b>936,512</b>	<b>12,271,362</b>	<b>1,022,614</b>	<b>104,771</b>	<b>104,771</b>	<b>10.2%</b>	<b>917,843</b>	<b>-4,835</b>
<b>Fringes</b>	<b>5,705,504</b>	<b>475,459</b>	<b>31,789</b>	<b>6.7%</b>	<b>443,670</b>	<b>6,227,781</b>	<b>518,982</b>	<b>32,623</b>	<b>32,623</b>	<b>6.3%</b>	<b>486,359</b>	<b>834</b>
Other Expenses:												
Utilities	1,117,755	93,146	0	0.0%	93,146	959,000	79,917	0	0	0.0%	79,917	0
Professional & Purchased Services	77,016	6,418	0	0.0%	6,418	223,700	18,642	49	49	0.3%	18,592	49
Travel, Tuition & Dues	87,744	7,312	0	0.0%	7,312	85,995	7,166	0	0	0.0%	7,166	0
Communications	336,184	28,015	4,475	16.0%	23,540	357,600	29,800	2,308	2,308	7.7%	27,492	-2,167
Repairs & Maintenance Services	424,110	35,343	839	2.4%	34,503	432,000	36,000	16,315	16,315	45.3%	19,685	15,476
Internal Service Fees	193,189	16,099	10,816	67.2%	5,283	505,500	42,125	0	0	0.0%	42,125	-10,816
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	15,039,179	1,253,265	26,738	2.1%	1,226,527	15,175,462	1,264,622	26,781	26,781	2.1%	1,237,841	43
<b>TOTAL EXPENSES</b>	<b>35,534,100</b>	<b>2,961,175</b>	<b>184,264</b>	<b>6.2%</b>	<b>2,776,911</b>	<b>36,238,400</b>	<b>3,019,867</b>	<b>182,848</b>	<b>182,848</b>	<b>6.1%</b>	<b>2,837,019</b>	<b>-1,416</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,889,812	740,818	0	0.0%	-740,818	7,513,300	626,108	0	0	0.0%	-626,108	0
Other Governments & Agencies					0						0	
Federal Direct	1,769,975	147,498	287,552	195.0%	140,054	1,770,000	147,500	242,537	242,537	164.4%	95,037	-45,015
Fed Through State Pass-Through	24,441,273	2,036,773	119	0.0%	-2,036,654	26,534,900	2,211,242	-36,350	-36,350	-1.6%	-2,247,592	-36,469
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	317,336	26,445	0	0.0%	-26,445	325,000	27,083	0	0	0.0%	-27,083	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	26,528,584	2,210,715	287,671	13.0%	-1,923,044	28,629,900	2,385,825	206,187	206,187	8.6%	-2,179,638	-81,484
Other Program Revenue	95,178	7,932	3,470	43.8%	-4,462	95,200	7,933	0	0	0.0%	-7,933	-3,470
<b>TOTAL PROGRAM REVENUE</b>	<b>35,513,574</b>	<b>2,959,465</b>	<b>291,142</b>	<b>9.8%</b>	<b>-2,668,323</b>	<b>36,238,400</b>	<b>3,019,867</b>	<b>206,187</b>	<b>206,187</b>	<b>6.8%</b>	<b>-2,813,680</b>	<b>-84,955</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	20,526	1,711	0	0.0%	-1,711	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>35,534,100</b>	<b>2,961,175</b>	<b>291,142</b>	<b>9.8%</b>	<b>-2,670,033</b>	<b>36,238,400</b>	<b>3,019,867</b>	<b>206,187</b>	<b>206,187</b>	<b>6.8%</b>	<b>-2,813,680</b>	<b>-84,955</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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**Municipal Auditorium**  
Municipal Auditorium

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	394,800	32,900	28,464	86.5%	4,436	380,500	31,708	23,112	23,112	72.9%	8,596	-5,352
Overtime	41,300	3,442	1,663	48.3%	1,779	55,800	4,650	4,478	4,478	96.3%	172	2,815
All Other Salary Codes	200	17	8,812	52871.1%	-8,795	14,100	1,175	953	953	81.1%	222	-7,859
<b>Total Salaries</b>	<b>436,300</b>	<b>36,358</b>	<b>38,939</b>	<b>107.1%</b>	<b>-2,581</b>	<b>450,400</b>	<b>37,533</b>	<b>28,544</b>	<b>28,544</b>	<b>76.0%</b>	<b>8,990</b>	<b>-10,395</b>
<b>Fringes</b>	<b>129,600</b>	<b>10,800</b>	<b>10,251</b>	<b>94.9%</b>	<b>549</b>	<b>131,300</b>	<b>10,942</b>	<b>10,222</b>	<b>10,222</b>	<b>93.4%</b>	<b>719</b>	<b>-29</b>
Other Expenses:												
Utilities	396,400	33,033	1,097	3.3%	31,936	396,400	33,033	38,616	38,616	116.9%	-5,583	37,519
Professional & Purchased Services	501,400	41,783	5,535	13.2%	36,248	501,400	41,783	60,642	60,642	145.1%	-18,858	55,107
Travel, Tuition & Dues	2,000	167	1,571	942.5%	-1,404	2,000	167	393	393	235.6%	-226	-1,178
Communications	11,200	933	837	89.6%	97	11,200	933	1,963	1,963	210.3%	-1,030	1,126
Repairs & Maintenance Services	40,600	3,383	2,077	61.4%	1,306	40,600	3,383	1,681	1,681	49.7%	1,702	-396
Internal Service Fees	29,000	2,417	2,240	92.7%	177	29,300	2,442	69	69	2.8%	2,373	-2,171
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	135,300	11,275	12,762	113.2%	-1,487	126,300	10,525	2,994	2,994	28.4%	7,531	-9,768
<b>TOTAL EXPENSES</b>	<b>1,681,800</b>	<b>140,149</b>	<b>75,309</b>	<b>53.7%</b>	<b>64,841</b>	<b>1,688,900</b>	<b>140,741</b>	<b>145,124</b>	<b>145,124</b>	<b>103.1%</b>	<b>-4,382</b>	<b>69,815</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,012,600	84,383	110,299	130.7%	25,916	1,114,800	92,900	50,008	50,008	53.8%	-42,892	-60,291
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,012,600</b>	<b>84,383</b>	<b>110,299</b>	<b>130.7%</b>	<b>25,916</b>	<b>1,114,800</b>	<b>92,900</b>	<b>50,008</b>	<b>50,008</b>	<b>53.8%</b>	<b>-42,892</b>	<b>-60,291</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	669,200	55,767	0	0.0%	-55,767	574,100	47,842	0	0	0.0%	-47,842	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,681,800</b>	<b>140,150</b>	<b>110,299</b>	<b>130.7%</b>	<b>-29,851</b>	<b>1,688,900</b>	<b>140,742</b>	<b>50,008</b>	<b>50,008</b>	<b>53.8%</b>	<b>-90,734</b>	<b>-60,291</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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**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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,200,500	183,375	381,010	207.8%	-197,635	2,042,300	170,192	173,993	173,993	102.2%	-3,801	-207,017
Overtime	3,000	250	979	391.6%	-729	4,000	333	234	234	70.1%	100	-745
All Other Salary Codes	151,000	12,583	348	2.8%	12,235	158,100	13,175	-52,525	-52,525	-398.7%	65,700	-52,873
<b>Total Salaries</b>	<b>2,354,500</b>	<b>196,208</b>	<b>382,337</b>	<b>194.9%</b>	<b>-186,128</b>	<b>2,204,400</b>	<b>183,700</b>	<b>121,701</b>	<b>121,701</b>	<b>66.2%</b>	<b>61,999</b>	<b>-260,636</b>
<b>Fringes</b>	<b>809,700</b>	<b>67,475</b>	<b>59,711</b>	<b>88.5%</b>	<b>7,764</b>	<b>898,200</b>	<b>74,850</b>	<b>51,675</b>	<b>51,675</b>	<b>69.0%</b>	<b>23,175</b>	<b>-8,036</b>
Other Expenses:												
Utilities	9,100	758	501	66.0%	258	6,000	500	587	587	117.3%	-87	86
Professional & Purchased Services	3,710,200	309,183	841,692	272.2%	-532,509	1,868,800	155,733	172,546	172,546	110.8%	-16,813	-669,146
Travel, Tuition & Dues	3,821,700	318,475	159,165	50.0%	159,310	2,164,700	180,392	120,346	120,346	66.7%	60,046	-38,819
Communications	83,000	6,917	3,323	48.0%	3,594	44,900	3,742	2,658	2,658	71.0%	1,083	-665
Repairs & Maintenance Services	6,400	533	100	18.7%	433	3,000	250	355	355	141.8%	-105	255
Internal Service Fees	51,600	4,300	4,289	99.7%	11	47,400	3,950	401	401	10.1%	3,549	-3,888
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	653,800	54,483	76,366	140.2%	-21,883	804,800	67,067	83,043	83,043	123.8%	-15,977	6,677
<b>TOTAL EXPENSES</b>	<b>11,500,000</b>	<b>958,333</b>	<b>1,527,483</b>	<b>159.4%</b>	<b>-569,150</b>	<b>8,042,200</b>	<b>670,183</b>	<b>553,312</b>	<b>553,312</b>	<b>82.6%</b>	<b>116,872</b>	<b>-974,171</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	11,402,600	950,217	42,318	4.5%	-907,899	7,947,100	662,258	101,482	101,482	15.3%	-560,776	59,164
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	7,823	7,823	0.0%	7,823	7,823
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	11,402,600	950,217	42,318	4.5%	-907,899	7,947,100	662,258	109,304	109,304	16.5%	-552,954	66,986
Other Program Revenue	600	50	39,342	78684.1%	39,292	200	17	38,952	38,952	229129.4%	38,935	-390
<b>TOTAL PROGRAM REVENUE</b>	<b>11,403,200</b>	<b>950,267</b>	<b>81,660</b>	<b>8.6%</b>	<b>-868,607</b>	<b>7,947,300</b>	<b>662,275</b>	<b>148,257</b>	<b>148,257</b>	<b>22.4%</b>	<b>-514,018</b>	<b>66,597</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	96,800	8,067	0	0.0%	-8,067	94,900	7,908	0	0	0.0%	-7,908	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>11,500,000</b>	<b>958,333</b>	<b>81,660</b>	<b>8.5%</b>	<b>-876,673</b>	<b>8,042,200</b>	<b>670,183</b>	<b>148,257</b>	<b>148,257</b>	<b>22.1%</b>	<b>-521,926</b>	<b>66,597</b>

Metro Government of Nashville  
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**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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	296,694	24,725	24,965	101.0%	-241	154,400	12,867	21,989	21,989	170.9%	-9,122	-2,976
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	20,800	1,733	852	49.1%	882	16,400	1,367	-2,106	-2,106	-154.1%	3,472	-2,958
<b>Total Salaries</b>	<b>317,494</b>	<b>26,458</b>	<b>25,817</b>	<b>97.6%</b>	<b>641</b>	<b>170,800</b>	<b>14,233</b>	<b>19,883</b>	<b>19,883</b>	<b>139.7%</b>	<b>-5,650</b>	<b>-5,934</b>
<b>Fringes</b>	<b>7,903</b>	<b>659</b>	<b>3,325</b>	<b>504.9%</b>	<b>-2,666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-3,325</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	17,070	1,423	1,000	70.3%	423	0	0	0	0	0.0%	0	-1,000
Travel, Tuition & Dues	8,604	717	458	63.9%	259	0	0	0	0	0.0%	0	-458
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	908	0	0.0%	908	0	0	0	0	0.0%	0	0
All Other Expenses	828,826	69,069	20,987	30.4%	48,082	330,500	27,542	3,036	3,036	11.0%	24,506	-17,951
<b>TOTAL EXPENSES</b>	<b>1,190,796</b>	<b>99,233</b>	<b>51,587</b>	<b>52.0%</b>	<b>47,646</b>	<b>501,300</b>	<b>41,775</b>	<b>22,920</b>	<b>22,920</b>	<b>54.9%</b>	<b>18,855</b>	<b>-28,667</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	348,500	29,042	0	0.0%	-29,042	300,500	25,042	0	0	0.0%	-25,042	0
Fed Through Other Pass-Through	12,597	1,050	0	0.0%	-1,050	0	0	0	0	0.0%	0	0
State Direct	590,750	49,229	0	0.0%	-49,229	30,000	2,500	0	0	0.0%	-2,500	0
Other Government & Agencies	27,049	2,254	0	0.0%	-2,254	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	978,896	81,575	0	0.0%	-81,575	330,500	27,542	0	0	0.0%	-27,542	0
Other Program Revenue	211,900	17,658	-18,434	-104.4%	-36,092	170,800	14,233	54,275	54,275	381.3%	40,042	72,709
<b>TOTAL PROGRAM REVENUE</b>	<b>1,190,796</b>	<b>99,233</b>	<b>-18,434</b>	<b>-18.6%</b>	<b>-117,667</b>	<b>501,300</b>	<b>41,775</b>	<b>54,275</b>	<b>54,275</b>	<b>129.9%</b>	<b>12,500</b>	<b>72,709</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,190,796</b>	<b>99,233</b>	<b>-18,434</b>	<b>-18.6%</b>	<b>-117,667</b>	<b>501,300</b>	<b>41,775</b>	<b>54,275</b>	<b>54,275</b>	<b>129.9%</b>	<b>12,500</b>	<b>72,709</b>

Metro Government of Nashville  
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**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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	5,800	483	0	0.0%	483	5,800	483	0	0	0.0%	483	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	12	0.0%	-12	0	0	0	0	0.0%	0	-12
Transfers to Other Funds & Units	400,000	33,333	0	0.0%	33,333	500,000	41,667	0	0	0.0%	41,667	0
All Other Expenses	654,200	54,517	0	0.0%	54,517	492,400	41,033	0	0	0.0%	41,033	0
<b>TOTAL EXPENSES</b>	<b>1,060,000</b>	<b>88,333</b>	<b>12</b>	<b>0.0%</b>	<b>88,321</b>	<b>998,200</b>	<b>83,183</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>83,183</b>	<b>-12</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	1,050,000	87,500	135,971	155.4%	48,471	998,200	83,183	94,424	94,424	113.5%	11,241	-41,547
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	10,000	833	309	37.1%	-524	0	0	0	0	0.0%	0	-309
<b>TOTAL PROGRAM REVENUE</b>	<b>1,060,000</b>	<b>88,333</b>	<b>136,281</b>	<b>154.3%</b>	<b>47,948</b>	<b>998,200</b>	<b>83,183</b>	<b>94,424</b>	<b>94,424</b>	<b>113.5%</b>	<b>11,241</b>	<b>-41,857</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,060,000</b>	<b>88,333</b>	<b>136,281</b>	<b>154.3%</b>	<b>47,948</b>	<b>998,200</b>	<b>83,183</b>	<b>94,424</b>	<b>94,424</b>	<b>113.5%</b>	<b>11,241</b>	<b>-41,857</b>

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**Parks and 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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	152,300	12,692	16,650	131.2%	-3,958	152,300	12,692	15,395	15,395	121.3%	-2,703	-1,255
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	171,300	14,275	23,767	166.5%	-9,492	171,300	14,275	10,372	10,372	72.7%	3,903	-13,395
<b>Total Salaries</b>	<b>323,600</b>	<b>26,967</b>	<b>40,416</b>	<b>149.9%</b>	<b>-13,450</b>	<b>323,600</b>	<b>26,967</b>	<b>25,767</b>	<b>25,767</b>	<b>95.6%</b>	<b>1,200</b>	<b>-14,649</b>
<b>Fringes</b>	<b>77,700</b>	<b>6,475</b>	<b>9,248</b>	<b>142.8%</b>	<b>-2,773</b>	<b>77,700</b>	<b>6,475</b>	<b>6,313</b>	<b>6,313</b>	<b>97.5%</b>	<b>162</b>	<b>-2,935</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	187,272	15,606	0	0.0%	15,606	26,100	2,175	0	0	0.0%	2,175	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	10,000	833	0	0.0%	833	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	52,794	4,400	0	0.0%	4,400	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	883,450	73,621	661	0.9%	72,960	349,800	29,150	580	580	2.0%	28,570	-81
<b>TOTAL EXPENSES</b>	<b>1,534,815</b>	<b>127,901</b>	<b>50,325</b>	<b>39.3%</b>	<b>77,576</b>	<b>777,200</b>	<b>64,767</b>	<b>32,660</b>	<b>32,660</b>	<b>50.4%</b>	<b>32,107</b>	<b>-17,665</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	425,400	35,450	40,064	113.0%	4,614	508,900	42,408	25,615	25,615	60.4%	-16,793	-14,449
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	238,844	19,904	-12,557	-63.1%	-32,461	268,300	22,358	4,261	4,261	19.1%	-18,097	16,818
<b>TOTAL PROGRAM REVENUE</b>	<b>664,244</b>	<b>55,354</b>	<b>27,507</b>	<b>49.7%</b>	<b>-27,847</b>	<b>777,200</b>	<b>64,767</b>	<b>29,876</b>	<b>29,876</b>	<b>46.1%</b>	<b>-34,891</b>	<b>2,369</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>664,244</b>	<b>55,354</b>	<b>27,507</b>	<b>49.7%</b>	<b>-27,847</b>	<b>777,200</b>	<b>64,767</b>	<b>29,876</b>	<b>29,876</b>	<b>46.1%</b>	<b>-34,891</b>	<b>2,369</b>

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**Planning Commission**  
 Advanced Planning & Research

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,000	4,167	0	0.0%	4,167	50,000	4,167	5,000	5,000	120.0%	-833	5,000
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	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>50,000</b>	<b>4,167</b>	<b>0</b>	<b>0.0%</b>	<b>4,167</b>	<b>50,000</b>	<b>4,167</b>	<b>5,000</b>	<b>5,000</b>	<b>120.0%</b>	<b>-833</b>	<b>5,000</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	97	0.0%	-97	0	0	0	0	0.0%	0	-97
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>97</b>	<b>0.0%</b>	<b>-97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-97</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	50,000	4,167	0	0.0%	4,167	50,000	4,167	0	0	0.0%	4,167	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>50,000</b>	<b>4,167</b>	<b>97</b>	<b>2.3%</b>	<b>4,070</b>	<b>50,000</b>	<b>4,167</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>4,167</b>	<b>-97</b>



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**Planning Commission**  
 Congestion Mitigation

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	42,000	3,500	2,025	57.9%	1,475	16,500	1,375	0	0	0.0%	1,375	-2,025
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	8,000	667	309	46.3%	358	2,500	208	0	0	0.0%	208	-309
<b>TOTAL EXPENSES</b>	<b>50,000</b>	<b>4,167</b>	<b>2,334</b>	<b>56.0%</b>	<b>1,833</b>	<b>19,000</b>	<b>1,583</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,583</b>	<b>-2,334</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	50,000	4,167	1,867	44.8%	2,300	19,000	1,583	0	0	0.0%	1,583	-1,867
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	50,000	4,167	1,867	44.8%	2,300	19,000	1,583	0	0	0.0%	1,583	-1,867
Other Program Revenue	0	0	1	0.0%	-1	0	0	0	0	0.0%	0	-1
<b>TOTAL PROGRAM REVENUE</b>	<b>50,000</b>	<b>4,167</b>	<b>1,868</b>	<b>44.8%</b>	<b>2,299</b>	<b>19,000</b>	<b>1,583</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,583</b>	<b>-1,868</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>50,000</b>	<b>4,167</b>	<b>1,868</b>	<b>44.8%</b>	<b>2,299</b>	<b>19,000</b>	<b>1,583</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,583</b>	<b>-1,868</b>

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**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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	205,400	17,117	0	0.0%	17,117	205,400	17,117	0	0	0.0%	17,117	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
<b>TOTAL EXPENSES</b>	<b>205,400</b>	<b>17,117</b>	<b>0</b>	<b>0.0%</b>	<b>17,117</b>	<b>205,400</b>	<b>17,117</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>17,117</b>	<b>0</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	20,400	1,700	1,036	60.9%	664	20,400	1,700	670	670	39.4%	1,030	-366
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	185,000	15,417	0	0.0%	15,417	185,000	15,417	0	0	0.0%	15,417	0
Subtotal Other Governments & Agencies	185,000	15,417	0	0.0%	15,417	185,000	15,417	0	0	0.0%	15,417	0
Other Program Revenue	0	0	166	0.0%	-166	0	0	0	0	0.0%	0	-166
<b>TOTAL PROGRAM REVENUE</b>	<b>205,400</b>	<b>17,117</b>	<b>1,202</b>	<b>7.0%</b>	<b>15,915</b>	<b>205,400</b>	<b>17,117</b>	<b>670</b>	<b>670</b>	<b>3.9%</b>	<b>16,447</b>	<b>-532</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>205,400</b>	<b>17,117</b>	<b>1,202</b>	<b>7.0%</b>	<b>15,915</b>	<b>205,400</b>	<b>17,117</b>	<b>670</b>	<b>670</b>	<b>3.9%</b>	<b>16,447</b>	<b>-532</b>

Metro Government of Nashville  
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**Planning Commission**  
 Regional Transportation

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	784,700	65,392	33,922	51.9%	31,470	784,700	65,392	39,953	39,953	61.1%	25,439	6,031
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	4,623	0.0%	-4,623	0	0	-2,342	-2,342	0.0%	2,342	-6,965
<b>Total Salaries</b>	<b>784,700</b>	<b>65,392</b>	<b>38,545</b>	<b>58.9%</b>	<b>26,847</b>	<b>784,700</b>	<b>65,392</b>	<b>37,611</b>	<b>37,611</b>	<b>57.5%</b>	<b>27,781</b>	<b>-934</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>10,142</b>	<b>0.0%</b>	<b>-10,142</b>	<b>0</b>	<b>0</b>	<b>12,456</b>	<b>12,456</b>	<b>0.0%</b>	<b>-12,456</b>	<b>2,314</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,335,300	194,608	32,910	16.9%	161,698	3,392,600	282,717	-51,246	-51,246	-18.1%	333,963	-84,156
Travel, Tuition & Dues	31,500	2,625	2,040	77.7%	585	33,000	2,750	987	987	35.9%	1,763	-1,053
Communications	20,000	1,667	681	40.9%	986	20,000	1,667	81	81	4.9%	1,586	-600
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	42	0.0%	-42	0	0	55	55	0.0%	-55	13
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	37,000	3,083	166	5.4%	2,917	39,300	3,275	1,574	1,574	48.1%	1,701	1,408
<b>TOTAL EXPENSES</b>	<b>3,208,500</b>	<b>267,375</b>	<b>84,526</b>	<b>31.6%</b>	<b>182,849</b>	<b>4,269,600</b>	<b>355,800</b>	<b>1,518</b>	<b>1,518</b>	<b>0.4%</b>	<b>354,282</b>	<b>-83,008</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	3,068,300	255,692	57,303	22.4%	198,388	3,847,100	320,592	52,413	52,413	16.3%	268,178	-4,890
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	70,000	5,833	664	0.0%	5,169	352,300	29,358	2,934	2,934	0.0%	26,424	2,270
Subtotal Other Governments & Agencies	3,138,300	261,525	57,968	22.2%	203,557	4,199,400	349,950	55,347	55,347	15.8%	294,603	-2,621
Other Program Revenue	0	0	-37	0.0%	37	0	0	0	0	0.0%	0	37
<b>TOTAL PROGRAM REVENUE</b>	<b>3,138,300</b>	<b>261,525</b>	<b>57,930</b>	<b>22.2%</b>	<b>203,595</b>	<b>4,199,400</b>	<b>349,950</b>	<b>55,347</b>	<b>55,347</b>	<b>15.8%</b>	<b>294,603</b>	<b>-2,583</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	70,200	5,850	0	0.0%	5,850	70,200	5,850	0	0	0.0%	5,850	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,208,500</b>	<b>267,375</b>	<b>57,930</b>	<b>21.7%</b>	<b>209,445</b>	<b>4,269,600</b>	<b>355,800</b>	<b>55,347</b>	<b>55,347</b>	<b>15.6%</b>	<b>300,453</b>	<b>-2,583</b>

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**Police**  
 Education Foundation

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	5,200	433	0	0.0%	433	5,200	433	0	0	0.0%	433	0
<b>TOTAL EXPENSES</b>	<b>5,200</b>	<b>433</b>	<b>0</b>	<b>0.0%</b>	<b>433</b>	<b>5,200</b>	<b>433</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>433</b>	<b>0</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	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	433	4	1.0%	-429	5,200	433	0	0	0.0%	-433	-4
<b>TOTAL PROGRAM REVENUE</b>	<b>5,200</b>	<b>433</b>	<b>4</b>	<b>1.0%</b>	<b>-429</b>	<b>5,200</b>	<b>433</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-433</b>	<b>-4</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>5,200</b>	<b>433</b>	<b>4</b>	<b>1.0%</b>	<b>-429</b>	<b>5,200</b>	<b>433</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-433</b>	<b>-4</b>

Metro Government of Nashville  
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**Police**  
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,483,500	123,625	7,287	5.9%	116,338	2,345,800	195,483	153,233	153,233	78.4%	42,250	145,946
Overtime	878,200	73,183	16,040	21.9%	57,144	795,100	66,258	15,960	15,960	24.1%	50,298	-80
All Other Salary Codes	0	0	1,085	0.0%	-1,085	0	0	13,741	13,741	0.0%	-13,741	12,656
<b>Total Salaries</b>	<b>2,361,700</b>	<b>196,808</b>	<b>24,412</b>	<b>12.4%</b>	<b>172,396</b>	<b>3,140,900</b>	<b>261,742</b>	<b>182,935</b>	<b>182,935</b>	<b>69.9%</b>	<b>78,807</b>	<b>158,523</b>
<b>Fringes</b>	<b>798,100</b>	<b>66,508</b>	<b>12,353</b>	<b>18.6%</b>	<b>54,155</b>	<b>1,327,500</b>	<b>110,625</b>	<b>75,692</b>	<b>75,692</b>	<b>68.4%</b>	<b>34,933</b>	<b>63,339</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	344,000	28,667	0	0.0%	28,667	41,000	3,417	9,992	9,992	292.4%	-6,575	9,992
Travel, Tuition & Dues	233,400	19,450	418	2.1%	19,032	330,500	27,542	14,463	14,463	52.5%	13,079	14,045
Communications	70,700	5,892	0	0.0%	5,892	26,600	2,217	426	426	19.2%	1,791	426
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	40,400	3,367	0	0	0.0%	3,367	0
Transfers to Other Funds & Units	353,700	29,475	0	0.0%	29,475	5,400	450	0	0	0.0%	450	0
All Other Expenses	3,867,100	322,258	0	0.0%	322,258	3,342,800	278,567	15,036	15,036	5.4%	263,531	15,036
<b>TOTAL EXPENSES</b>	<b>8,028,700</b>	<b>669,058</b>	<b>37,183</b>	<b>5.6%</b>	<b>631,875</b>	<b>8,255,100</b>	<b>687,925</b>	<b>298,544</b>	<b>298,544</b>	<b>43.4%</b>	<b>389,381</b>	<b>261,361</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	6,407,700	533,975	-33,414	-6.3%	-567,389	6,804,600	567,050	0	0	0.0%	-567,050	33,414
Fed Through State Pass-Through	114,800	9,567	-2,450	-25.6%	-12,017	95,700	7,975	0	0	0.0%	-7,975	2,450
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,180,800	98,400	-321,945	-327.2%	-420,345	1,180,800	98,400	0	0	0.0%	-98,400	321,945
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	7,703,300	641,942	-357,809	-55.7%	-999,751	8,081,100	673,425	0	0	0.0%	-673,425	357,809
Other Program Revenue	6,200	517	-101	-19.6%	-618	26,500	2,208	0	0	0.0%	-2,208	101
<b>TOTAL PROGRAM REVENUE</b>	<b>7,709,500</b>	<b>642,458</b>	<b>-357,910</b>	<b>-55.7%</b>	<b>-1,000,368</b>	<b>8,107,600</b>	<b>675,633</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-675,633</b>	<b>357,910</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	38,700	3,225	0	0.0%	-3,225	147,500	12,292	5,455	5,455	44.4%	-6,837	5,455
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>7,748,200</b>	<b>645,683</b>	<b>-357,910</b>	<b>-55.4%</b>	<b>-1,003,593</b>	<b>8,255,100</b>	<b>687,925</b>	<b>5,455</b>	<b>5,455</b>	<b>0.8%</b>	<b>-682,470</b>	<b>363,365</b>

Metro Government of Nashville  
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**Police  
 Impound**

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	801,900	66,825	57,787	86.5%	9,038	756,900	63,075	48,857	48,857	77.5%	14,218	-8,930
Overtime	15,000	1,250	0	0.0%	1,250	1,000	83	0	0	0.0%	83	0
All Other Salary Codes	33,500	2,792	10,789	386.5%	-7,997	68,500	5,708	8,641	8,641	151.4%	-2,932	-2,148
<b>Total Salaries</b>	<b>850,400</b>	<b>70,867</b>	<b>68,575</b>	<b>96.8%</b>	<b>2,291</b>	<b>826,400</b>	<b>68,867</b>	<b>57,498</b>	<b>57,498</b>	<b>83.5%</b>	<b>11,369</b>	<b>-11,077</b>
<b>Fringes</b>	<b>374,000</b>	<b>31,167</b>	<b>26,894</b>	<b>86.3%</b>	<b>4,273</b>	<b>392,100</b>	<b>32,675</b>	<b>25,842</b>	<b>25,842</b>	<b>79.1%</b>	<b>6,833</b>	<b>-1,052</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	509,800	42,483	0	0.0%	42,483	509,800	42,483	0	0	0.0%	42,483	0
Travel, Tuition & Dues	100	8	0	0.0%	8	100	8	0	0	0.0%	8	0
Communications	28,000	2,333	598	25.6%	1,735	28,200	2,350	548	548	23.3%	1,802	-50
Repairs & Maintenance Services	1,000	83	0	0.0%	83	1,000	83	0	0	0.0%	83	0
Internal Service Fees	34,700	2,892	2,397	82.9%	494	38,900	3,242	2,081	2,081	64.2%	1,160	-316
Transfers to Other Funds & Units	204,500	17,042	17,042	100.0%	0	268,000	22,333	0	0	0.0%	22,333	-17,042
All Other Expenses	300,400	25,033	17,042	68.1%	7,991	238,400	19,867	0	0	0.0%	19,867	-17,042
<b>TOTAL EXPENSES</b>	<b>2,302,900</b>	<b>191,908</b>	<b>132,548</b>	<b>69.1%</b>	<b>59,360</b>	<b>2,302,900</b>	<b>191,908</b>	<b>85,970</b>	<b>85,970</b>	<b>44.8%</b>	<b>105,939</b>	<b>-46,578</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,492,400	124,367	93,290	75.0%	-31,077	1,492,400	124,367	93,085	93,085	74.8%	-31,282	-205
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	500	42	10	25.0%	-32	500	42	49	49	117.2%	7	39
<b>TOTAL PROGRAM REVENUE</b>	<b>1,492,900</b>	<b>124,408</b>	<b>93,301</b>	<b>75.0%</b>	<b>-31,107</b>	<b>1,492,900</b>	<b>124,408</b>	<b>93,134</b>	<b>93,134</b>	<b>74.9%</b>	<b>-31,274</b>	<b>-167</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	810,000	67,500	60	0.1%	-67,440	810,000	67,500	0	0	0.0%	-67,500	-60
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>810,000</b>	<b>67,500</b>	<b>60</b>	<b>0.1%</b>	<b>-67,440</b>	<b>810,000</b>	<b>67,500</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-67,500</b>	<b>-60</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,302,900</b>	<b>191,908</b>	<b>93,361</b>	<b>48.6%</b>	<b>-98,547</b>	<b>2,302,900</b>	<b>191,908</b>	<b>93,134</b>	<b>93,134</b>	<b>48.5%</b>	<b>-98,774</b>	<b>-227</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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**Police**  
Secondary Employment

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	192,700	16,058	12,360	77.0%	3,699	181,100	15,092	9,097	9,097	60.3%	5,994	-3,263
Overtime	1,489,700	124,142	130,839	105.4%	-6,697	1,350,300	112,525	76,681	76,681	68.1%	35,844	-54,158
All Other Salary Codes	100	8	7,349	88182.8%	-7,340	500	42	5,181	5,181	12433.2%	-5,139	-2,168
<b>Total Salaries</b>	<b>1,682,500</b>	<b>140,208</b>	<b>150,547</b>	<b>107.4%</b>	<b>-10,339</b>	<b>1,531,900</b>	<b>127,658</b>	<b>90,959</b>	<b>90,959</b>	<b>71.3%</b>	<b>36,699</b>	<b>-59,588</b>
<b>Fringes</b>	<b>157,000</b>	<b>13,083</b>	<b>17,925</b>	<b>137.0%</b>	<b>-4,841</b>	<b>194,300</b>	<b>16,192</b>	<b>12,050</b>	<b>12,050</b>	<b>74.4%</b>	<b>4,142</b>	<b>-5,875</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	3,000	250	0	0	0.0%	250	0
Communications	3,300	275	196	71.3%	79	3,000	250	175	175	70.1%	75	-21
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	4,800	400	400	100.0%	0	7,500	625	0	0	0.0%	625	-400
Transfers to Other Funds & Units	163,000	13,583	7,588	55.9%	5,995	218,900	18,242	1,627	1,627	8.9%	16,615	-5,961
All Other Expenses	143,100	11,925	9,339	78.3%	2,586	195,100	16,258	400	400	2.5%	15,858	-8,939
<b>TOTAL EXPENSES</b>	<b>2,153,700</b>	<b>179,475</b>	<b>185,995</b>	<b>103.6%</b>	<b>-6,520</b>	<b>2,153,700</b>	<b>179,475</b>	<b>105,210</b>	<b>105,210</b>	<b>58.6%</b>	<b>74,265</b>	<b>-80,785</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,083,200	173,600	273,310	157.4%	99,710	2,153,700	179,475	162,031	162,031	90.3%	-17,444	-111,279
Other Governments & Agencies					0						0	
Federal Direct	70,000	5,833	0	0.0%	-5,833	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	5,833	0	0.0%	-5,833	0	0	0	0	0.0%	0	0
Other Program Revenue	500	42	-43	-102.8%	-85	0	0	0	0	0.0%	0	43
<b>TOTAL PROGRAM REVENUE</b>	<b>2,153,700</b>	<b>179,475</b>	<b>273,267</b>	<b>152.3%</b>	<b>93,792</b>	<b>2,153,700</b>	<b>179,475</b>	<b>162,031</b>	<b>162,031</b>	<b>90.3%</b>	<b>-17,444</b>	<b>-111,236</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,153,700</b>	<b>179,475</b>	<b>273,267</b>	<b>152.3%</b>	<b>93,792</b>	<b>2,153,700</b>	<b>179,475</b>	<b>162,031</b>	<b>162,031</b>	<b>90.3%</b>	<b>-17,444</b>	<b>-111,236</b>

Metro Government of Nashville  
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**Police**  
 Special Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	272,600	22,717	12,380	54.5%	10,336	270,600	22,550	12,313	12,313	54.6%	10,237	-67
Overtime	165,300	13,775	21,389	155.3%	-7,614	668,600	55,717	4,454	4,454	8.0%	51,263	-16,935
All Other Salary Codes	0	0	2,115	0.0%	-2,115	0	0	536	536	0.0%	-536	-1,579
<b>Total Salaries</b>	<b>437,900</b>	<b>36,492</b>	<b>35,885</b>	<b>98.3%</b>	<b>607</b>	<b>939,200</b>	<b>78,267</b>	<b>17,303</b>	<b>17,303</b>	<b>22.1%</b>	<b>60,964</b>	<b>-18,582</b>
<b>Fringes</b>	<b>57,300</b>	<b>4,775</b>	<b>10,509</b>	<b>220.1%</b>	<b>-5,734</b>	<b>96,400</b>	<b>8,033</b>	<b>5,590</b>	<b>5,590</b>	<b>69.6%</b>	<b>2,443</b>	<b>-4,919</b>
Other Expenses:												
Utilities	0	0	34	0.0%	-34	0	0	0	0	0.0%	0	-34
Professional & Purchased Services	2,759,000	229,917	126	0.1%	229,790	2,639,000	219,917	976	976	0.4%	218,940	850
Travel, Tuition & Dues	165,100	13,758	4,265	31.0%	9,493	116,600	9,717	3,331	3,331	34.3%	6,386	-934
Communications	105,200	8,767	654	7.5%	8,113	76,700	6,392	864	864	13.5%	5,528	210
Repairs & Maintenance Services	6,600	550	0	0.0%	550	6,600	550	0	0	0.0%	550	0
Internal Service Fees	528,000	44,000	40,311	91.6%	3,689	20,600	1,717	83	83	4.9%	1,633	-40,228
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,415,700	117,975	5,469	4.6%	112,506	1,865,100	155,425	295,542	295,542	190.2%	-140,117	290,073
<b>TOTAL EXPENSES</b>	<b>5,474,800</b>	<b>456,233</b>	<b>97,253</b>	<b>21.3%</b>	<b>358,980</b>	<b>5,760,200</b>	<b>480,017</b>	<b>323,690</b>	<b>323,690</b>	<b>67.4%</b>	<b>156,327</b>	<b>226,437</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	905,000	75,417	0	0.0%	-75,417	1,305,000	108,750	67,706	67,706	62.3%	-41,044	67,706
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	905,000	75,417	0	0.0%	-75,417	1,305,000	108,750	67,706	67,706	62.3%	-41,044	67,706
Other Program Revenue	272,300	22,692	3,312	14.6%	-19,380	272,300	22,692	0	0	0.0%	-22,692	-3,312
<b>TOTAL PROGRAM REVENUE</b>	<b>1,177,300</b>	<b>98,108</b>	<b>3,312</b>	<b>3.4%</b>	<b>-94,796</b>	<b>1,577,300</b>	<b>131,442</b>	<b>67,706</b>	<b>67,706</b>	<b>51.5%</b>	<b>-63,736</b>	<b>64,394</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	65,600	5,467	6,800	124.4%	1,333	0	0	0	0	0.0%	0	-6,800
Fines, Forfeits & Penalties	4,231,900	352,658	75,446	21.4%	-277,212	4,149,900	345,825	13,385	13,385	3.9%	-332,440	-62,061
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>4,297,500</b>	<b>358,125</b>	<b>82,246</b>	<b>23.0%</b>	<b>-275,879</b>	<b>4,149,900</b>	<b>345,825</b>	<b>13,385</b>	<b>13,385</b>	<b>3.9%</b>	<b>-332,440</b>	<b>-68,861</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	33,000	2,750	0	0	0.0%	-2,750	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>5,474,800</b>	<b>456,233</b>	<b>85,558</b>	<b>18.8%</b>	<b>-370,675</b>	<b>5,760,200</b>	<b>480,017</b>	<b>81,091</b>	<b>81,091</b>	<b>16.9%</b>	<b>-398,926</b>	<b>-4,467</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
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**Police**  
 Task Force Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	83,100	6,925	7,510	108.5%	-585	106,200	8,850	-3,940	-3,940	-44.5%	12,790	-11,450
All Other Salary Codes	0	0	46	0.0%	-46	0	0	0	0	0.0%	0	-46
<b>Total Salaries</b>	<b>83,100</b>	<b>6,925</b>	<b>7,556</b>	<b>109.1%</b>	<b>-631</b>	<b>106,200</b>	<b>8,850</b>	<b>-3,940</b>	<b>-3,940</b>	<b>-44.5%</b>	<b>12,790</b>	<b>-11,496</b>
<b>Fringes</b>	<b>6,100</b>	<b>508</b>	<b>4,280</b>	<b>842.0%</b>	<b>-3,772</b>	<b>58,100</b>	<b>4,842</b>	<b>-1,667</b>	<b>-1,667</b>	<b>-34.4%</b>	<b>6,508</b>	<b>-5,947</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	500	42	0	0	0.0%	42	0
<b>TOTAL EXPENSES</b>	<b>89,200</b>	<b>7,433</b>	<b>11,836</b>	<b>159.2%</b>	<b>-4,403</b>	<b>164,800</b>	<b>13,733</b>	<b>-5,607</b>	<b>-5,607</b>	<b>-40.8%</b>	<b>19,340</b>	<b>-17,443</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	73,400	6,117	-9,635	-157.5%	-15,752	92,900	7,742	0	0	0.0%	-7,742	9,635
Fed Through State Pass-Through	15,800	1,317	-40,548	-3079.6%	-41,865	16,900	1,408	0	0	0.0%	-1,408	40,548
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	89,200	7,433	-50,183	-675.1%	-57,616	109,800	9,150	0	0	0.0%	-9,150	50,183
Other Program Revenue	0	0	-49	0.0%	-49	500	42	0	0	0.0%	-42	49
<b>TOTAL PROGRAM REVENUE</b>	<b>89,200</b>	<b>7,433</b>	<b>-50,231</b>	<b>-675.8%</b>	<b>-57,664</b>	<b>110,300</b>	<b>9,192</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-9,192</b>	<b>50,231</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	54,500	4,542	0	0	0.0%	-4,542	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>89,200</b>	<b>7,433</b>	<b>-50,231</b>	<b>-675.8%</b>	<b>-57,664</b>	<b>164,800</b>	<b>13,733</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-13,733</b>	<b>50,231</b>

Metro Government of Nashville  
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**Police**  
 Task Force Fund (MDHA)

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	292,100	24,342	23,274	95.6%	1,067	287,100	23,925	22,850	22,850	95.5%	1,075	-424
Overtime	15,900	1,325	-65	-4.9%	1,390	49,900	4,158	851	851	20.5%	3,307	916
All Other Salary Codes	67,000	5,583	4,240	75.9%	1,343	62,000	5,167	5,063	5,063	98.0%	103	823
<b>Total Salaries</b>	<b>375,000</b>	<b>31,250</b>	<b>27,449</b>	<b>87.8%</b>	<b>3,801</b>	<b>399,000</b>	<b>33,250</b>	<b>28,764</b>	<b>28,764</b>	<b>86.5%</b>	<b>4,486</b>	<b>1,315</b>
<b>Fringes</b>	<b>130,900</b>	<b>10,908</b>	<b>7,035</b>	<b>64.5%</b>	<b>3,874</b>	<b>146,200</b>	<b>12,183</b>	<b>12,355</b>	<b>12,355</b>	<b>101.4%</b>	<b>-171</b>	<b>5,320</b>
Other Expenses:												
Utilities	4,200	350	32	9.2%	318	4,200	350	65	65	18.5%	285	33
Professional & Purchased Services	200	17	0	0.0%	17	200	17	0	0	0.0%	17	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	60,000	5,000	0	0.0%	5,000	60,000	5,000	0	0	0.0%	5,000	0
All Other Expenses	65,100	5,425	1,600	29.5%	3,825	65,300	5,442	1,200	1,200	22.1%	4,242	-400
<b>TOTAL EXPENSES</b>	<b>635,400</b>	<b>52,950</b>	<b>36,116</b>	<b>68.2%</b>	<b>16,834</b>	<b>674,900</b>	<b>56,242</b>	<b>42,384</b>	<b>42,384</b>	<b>75.4%</b>	<b>13,858</b>	<b>6,268</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	635,400	52,950	-50,479	-95.3%	-103,429	674,900	56,242	0	0	0.0%	-56,242	50,479
Subtotal Other Governments & Agencies	635,400	52,950	-50,479	-95.3%	-103,429	674,900	56,242	0	0	0.0%	-56,242	50,479
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>635,400</b>	<b>52,950</b>	<b>-50,479</b>	<b>-95.3%</b>	<b>-103,429</b>	<b>674,900</b>	<b>56,242</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-56,242</b>	<b>50,479</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>635,400</b>	<b>52,950</b>	<b>-50,479</b>	<b>-95.3%</b>	<b>-103,429</b>	<b>674,900</b>	<b>56,242</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-56,242</b>	<b>50,479</b>

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**Public Defender**  
 Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	17,500	1,458	0	0.0%	1,458	116,300	9,692	6,348	6,348	65.5%	3,344	6,348
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	13,000	1,083	-325	-325	-30.0%	1,409	-325
<b>Total Salaries</b>	<b>17,500</b>	<b>1,458</b>	<b>0</b>	<b>0.0%</b>	<b>1,458</b>	<b>129,300</b>	<b>10,775</b>	<b>6,023</b>	<b>6,023</b>	<b>55.9%</b>	<b>4,752</b>	<b>6,023</b>
<b>Fringes</b>	<b>1,300</b>	<b>108</b>	<b>0</b>	<b>0.0%</b>	<b>108</b>	<b>25,400</b>	<b>2,117</b>	<b>1,015</b>	<b>1,015</b>	<b>48.0%</b>	<b>1,101</b>	<b>1,015</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	6,500	542	365	365	67.3%	177	365
Communications	0	0	0	0.0%	0	6,000	500	0	0	0.0%	500	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	300	25	0	0.0%	25	1,200	100	0	0	0.0%	100	0
<b>TOTAL EXPENSES</b>	<b>19,100</b>	<b>1,592</b>	<b>0</b>	<b>0.0%</b>	<b>1,592</b>	<b>168,400</b>	<b>14,033</b>	<b>7,403</b>	<b>7,403</b>	<b>52.8%</b>	<b>6,631</b>	<b>7,403</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	19,100	1,592	0	0.0%	-1,592	106,400	8,867	6,857	6,857	77.3%	-2,010	6,857
Fed Through State Pass-Through	0	0	0	0.0%	0	62,000	5,167	-208	-208	-4.0%	-5,375	-208
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	19,100	1,592	0	0.0%	-1,592	168,400	14,033	6,650	6,650	47.4%	-7,383	6,650
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>19,100</b>	<b>1,592</b>	<b>0</b>	<b>0.0%</b>	<b>-1,592</b>	<b>168,400</b>	<b>14,033</b>	<b>6,650</b>	<b>6,650</b>	<b>47.4%</b>	<b>-7,383</b>	<b>6,650</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>19,100</b>	<b>1,592</b>	<b>0</b>	<b>0.0%</b>	<b>-1,592</b>	<b>168,400</b>	<b>14,033</b>	<b>6,650</b>	<b>6,650</b>	<b>47.4%</b>	<b>-7,383</b>	<b>6,650</b>

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**Public Works**  
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	7,413,200	617,767	102,136	102,136	16.5%	515,630	102,136
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>7,413,200</b>	<b>617,767</b>	<b>102,136</b>	<b>102,136</b>	<b>16.5%</b>	<b>515,630</b>	<b>102,136</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	7,413,200	617,767	0	0	0.0%	617,767	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	7,413,200	617,767	0	0	0.0%	617,767	0
Other Program Revenue	0	0	124	0.0%	-124	0	0	0	0	0.0%	0	-124
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>124</b>	<b>0.0%</b>	<b>-124</b>	<b>7,413,200</b>	<b>617,767</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>617,767</b>	<b>-124</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>124</b>	<b>0.0%</b>	<b>-124</b>	<b>7,413,200</b>	<b>617,767</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>617,767</b>	<b>-124</b>

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**Public Works**  
 Solid Waste Grant

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	680,000	56,667	-167,545	-295.7%	224,212	680,000	56,667	0	0	0.0%	56,667	167,545
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>680,000</b>	<b>56,667</b>	<b>-167,545</b>	<b>-295.7%</b>	<b>224,212</b>	<b>680,000</b>	<b>56,667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>56,667</b>	<b>167,545</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	680,000	56,667	-327,545	-578.0%	384,212	680,000	56,667	-297,863	-297,863	-525.6%	354,529	29,682
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	680,000	56,667	-327,545	-578.0%	384,212	680,000	56,667	-297,863	-297,863	-525.6%	354,529	29,682
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>680,000</b>	<b>56,667</b>	<b>-327,545</b>	<b>-578.0%</b>	<b>384,212</b>	<b>680,000</b>	<b>56,667</b>	<b>-297,863</b>	<b>-297,863</b>	<b>-525.6%</b>	<b>354,529</b>	<b>29,682</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>680,000</b>	<b>56,667</b>	<b>-327,545</b>	<b>-578.0%</b>	<b>384,212</b>	<b>680,000</b>	<b>56,667</b>	<b>-297,863</b>	<b>-297,863</b>	<b>-525.6%</b>	<b>354,529</b>	<b>29,682</b>

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**Public Works**  
Solid Waste Operations

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,206,100	267,175	290,840	108.9%	-23,665	3,204,600	267,050	185,528	185,528	69.5%	81,522	-105,312
Overtime	263,000	21,917	4,000	18.3%	17,916	263,000	21,917	12,782	12,782	58.3%	9,134	8,782
All Other Salary Codes	31,500	2,625	52,991	2018.7%	-50,366	127,800	10,650	12,302	12,302	115.5%	-1,652	-40,689
<b>Total Salaries</b>	<b>3,500,600</b>	<b>291,717</b>	<b>347,832</b>	<b>119.2%</b>	<b>-56,115</b>	<b>3,595,400</b>	<b>299,617</b>	<b>210,613</b>	<b>210,613</b>	<b>70.3%</b>	<b>89,004</b>	<b>-137,219</b>
<b>Fringes</b>	<b>1,288,500</b>	<b>107,375</b>	<b>81,482</b>	<b>75.9%</b>	<b>25,893</b>	<b>1,302,000</b>	<b>108,500</b>	<b>83,876</b>	<b>83,876</b>	<b>77.3%</b>	<b>24,624</b>	<b>2,394</b>
Other Expenses:												
Utilities	54,000	4,500	3,072	68.3%	1,428	56,000	4,667	11,160	11,160	239.1%	-6,494	8,088
Professional & Purchased Services	12,363,400	1,030,283	129,332	12.6%	900,951	12,971,200	1,080,933	54,509	54,509	5.0%	1,026,424	-74,823
Travel, Tuition & Dues	4,500	375	0	0.0%	375	4,500	375	22	22	5.9%	353	22
Communications	129,100	10,758	2,963	27.5%	7,796	140,400	11,700	3,670	3,670	31.4%	8,030	707
Repairs & Maintenance Services	466,500	38,875	125	0.3%	38,750	588,500	49,042	0	0	0.0%	49,042	-125
Internal Service Fees	859,400	71,617	70,825	98.9%	792	852,200	71,017	0	0	0.0%	71,017	-70,825
Transfers to Other Funds & Units	638,000	53,167	0	0.0%	53,167	636,800	53,067	0	0	0.0%	53,067	0
All Other Expenses	1,526,000	127,167	110,375	86.8%	16,792	1,622,400	135,200	6,130	6,130	4.5%	129,070	-104,245
<b>TOTAL EXPENSES</b>	<b>20,830,000</b>	<b>1,735,833</b>	<b>746,005</b>	<b>43.0%</b>	<b>989,828</b>	<b>21,769,400</b>	<b>1,814,117</b>	<b>369,981</b>	<b>369,981</b>	<b>20.4%</b>	<b>1,444,136</b>	<b>-376,024</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,349,000	279,083	0	0.0%	279,083	2,979,200	248,267	-149,982	-149,982	-60.4%	398,248	-149,982
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	29,200	2,433	2,072	85.2%	361	20,000	1,667	1,019	1,019	61.1%	648	-1,053
<b>TOTAL PROGRAM REVENUE</b>	<b>3,378,200</b>	<b>281,517</b>	<b>2,072</b>	<b>0.7%</b>	<b>279,444</b>	<b>2,999,200</b>	<b>249,933</b>	<b>-148,963</b>	<b>-148,963</b>	<b>-59.6%</b>	<b>398,896</b>	<b>-151,035</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	13,647,000	1,137,250	0	0.0%	1,137,250	18,661,900	1,555,158	0	0	0.0%	1,555,158	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>17,025,200</b>	<b>1,418,767</b>	<b>2,072</b>	<b>0.1%</b>	<b>1,416,694</b>	<b>21,661,100</b>	<b>1,805,092</b>	<b>-148,963</b>	<b>-148,963</b>	<b>-8.3%</b>	<b>1,954,054</b>	<b>-151,035</b>

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**Public Works**  
 Surplus Parking Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	2,118,000	176,500	0	0	0.0%	176,500	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	242,400	20,200	0	0	0.0%	20,200	0
Repairs & Maintenance Services	0	0	0	0.0%	0	120,600	10,050	6,882	6,882	68.5%	3,168	6,882
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	80,600	6,717	0	0.0%	6,717	1,303,500	108,625	0	0	0.0%	108,625	0
All Other Expenses	73,400	6,117	0	0.0%	6,117	398,400	33,200	9,139	9,139	27.5%	24,061	9,139
<b>TOTAL EXPENSES</b>	<b>154,000</b>	<b>12,833</b>	<b>0</b>	<b>0.0%</b>	<b>12,833</b>	<b>4,182,900</b>	<b>348,575</b>	<b>16,021</b>	<b>16,021</b>	<b>4.6%</b>	<b>332,554</b>	<b>16,021</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	154,000	12,833	0	0.0%	12,833	3,629,300	302,442	-48,411	-48,411	-16.0%	350,853	-48,411
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	562	0.0%	-562	0	0	0	0	0.0%	0	-562
<b>TOTAL PROGRAM REVENUE</b>	<b>154,000</b>	<b>12,833</b>	<b>562</b>	<b>4.4%</b>	<b>12,271</b>	<b>3,629,300</b>	<b>302,442</b>	<b>-48,411</b>	<b>-48,411</b>	<b>-16.0%</b>	<b>350,853</b>	<b>-48,973</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>154,000</b>	<b>12,833</b>	<b>562</b>	<b>4.4%</b>	<b>12,271</b>	<b>3,629,300</b>	<b>302,442</b>	<b>-48,411</b>	<b>-48,411</b>	<b>-16.0%</b>	<b>350,853</b>	<b>-48,973</b>

Metro Government of Nashville  
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**Register of Deeds**  
Computer Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	2,000	167	0	0	0.0%	167	0
Travel, Tuition & Dues	0	0	0	0.0%	0	10,000	833	0	0	0.0%	833	0
Communications	0	0	0	0.0%	0	500	42	0	0	0.0%	42	0
Repairs & Maintenance Services	10,000	833	440	52.8%	393	25,000	2,083	1,150	1,150	55.2%	933	710
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	220,000	18,333	0	0.0%	18,333	137,500	11,458	562	562	4.9%	10,896	562
<b>TOTAL EXPENSES</b>	<b>230,000</b>	<b>19,167</b>	<b>440</b>	<b>2.3%</b>	<b>18,727</b>	<b>175,000</b>	<b>14,583</b>	<b>1,712</b>	<b>1,712</b>	<b>11.7%</b>	<b>12,871</b>	<b>1,272</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	230,000	19,167	0	0.0%	-19,167	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	221	0.0%	221	0	0	0	0	0.0%	0	-221
<b>TOTAL PROGRAM REVENUE</b>	<b>230,000</b>	<b>19,167</b>	<b>221</b>	<b>1.2%</b>	<b>-18,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-221</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>230,000</b>	<b>19,167</b>	<b>221</b>	<b>1.2%</b>	<b>-18,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-221</b>



Metro Government of Nashville  
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Sheriff  
 CCA Contract

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	3,840	3,840	0.0%	-3,840	3,840
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	-514	-514	0.0%	514	-514
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,326</b>	<b>3,326</b>	<b>0.0%</b>	<b>-3,326</b>	<b>3,326</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,092</b>	<b>1,092</b>	<b>0.0%</b>	<b>-1,092</b>	<b>1,092</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,015,700	1,334,642	0	0.0%	1,334,642	16,015,700	1,334,642	0	0	0.0%	1,334,642	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
<b>TOTAL EXPENSES</b>	<b>16,015,700</b>	<b>1,334,642</b>	<b>0</b>	<b>0.0%</b>	<b>1,334,642</b>	<b>16,015,700</b>	<b>1,334,642</b>	<b>4,418</b>	<b>4,418</b>	<b>0.3%</b>	<b>1,330,224</b>	<b>4,418</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	15,846,100	1,320,508	0	0.0%	-1,320,508	15,846,100	1,320,508	-2,750,000	-2,750,000	-208.3%	-4,070,508	-2,750,000
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	15,846,100	1,320,508	0	0.0%	-1,320,508	15,846,100	1,320,508	-2,750,000	-2,750,000	-208.3%	-4,070,508	-2,750,000
Other Program Revenue	169,600	14,133	-28,164	-199.3%	-42,297	169,600	14,133	-29,264	-29,264	-207.1%	-43,397	-1,100
<b>TOTAL PROGRAM REVENUE</b>	<b>16,015,700</b>	<b>1,334,642</b>	<b>-28,164</b>	<b>-2.1%</b>	<b>-1,362,806</b>	<b>16,015,700</b>	<b>1,334,642</b>	<b>-2,779,264</b>	<b>-2,779,264</b>	<b>-208.2%</b>	<b>-4,113,906</b>	<b>-2,751,100</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>16,015,700</b>	<b>1,334,642</b>	<b>-28,164</b>	<b>-2.1%</b>	<b>-1,362,806</b>	<b>16,015,700</b>	<b>1,334,642</b>	<b>-2,779,264</b>	<b>-2,779,264</b>	<b>-208.2%</b>	<b>-4,113,906</b>	<b>-2,751,100</b>

Metro Government of Nashville  
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**Sheriff**  
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	6,789	0.0%	-6,789	0	0	18,842	18,842	0.0%	-18,842	12,053
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	700	0.0%	-700	0	0	-340	-340	0.0%	340	-1,040
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>7,490</b>	<b>0.0%</b>	<b>-7,490</b>	<b>0</b>	<b>0</b>	<b>18,502</b>	<b>18,502</b>	<b>0.0%</b>	<b>-18,502</b>	<b>11,012</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>2,190</b>	<b>0.0%</b>	<b>-2,190</b>	<b>0</b>	<b>0</b>	<b>6,512</b>	<b>6,512</b>	<b>0.0%</b>	<b>-6,512</b>	<b>4,322</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	146,800	12,233	1,846	15.1%	10,387	329,500	27,458	0	0	0.0%	27,458	-1,846
Travel, Tuition & Dues	0	0	566	0.0%	-566	0	0	0	0	0.0%	0	-566
Communications	0	0	0	0.0%	0	0	0	4	4	0.0%	-4	4
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	240,000	20,000	0	0.0%	20,000	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	50	50	0.0%	-50	50
<b>TOTAL EXPENSES</b>	<b>386,800</b>	<b>32,233</b>	<b>12,092</b>	<b>37.5%</b>	<b>20,141</b>	<b>329,500</b>	<b>27,458</b>	<b>25,069</b>	<b>25,069</b>	<b>91.3%</b>	<b>2,390</b>	<b>12,977</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	146,800	12,233	-275,366	-2250.9%	-287,599	89,500	7,458	0	0	0.0%	-7,458	275,366
Fed Through State Pass-Through	240,000	20,000	-109,128	-545.6%	-129,128	240,000	20,000	-116,297	-116,297	-581.5%	-136,297	-7,169
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	-219,296	-219,296	0.0%	-219,296	-219,296
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	386,800	32,233	-384,494	-1192.8%	-416,727	329,500	27,458	-335,593	-335,593	-1222.2%	-363,051	48,901
Other Program Revenue	0	0	-40	0.0%	-40	0	0	0	0	0.0%	0	40
<b>TOTAL PROGRAM REVENUE</b>	<b>386,800</b>	<b>32,233</b>	<b>-384,534</b>	<b>-1193.0%</b>	<b>-416,767</b>	<b>329,500</b>	<b>27,458</b>	<b>-335,593</b>	<b>-335,593</b>	<b>-1222.2%</b>	<b>-363,051</b>	<b>48,941</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>386,800</b>	<b>32,233</b>	<b>-384,534</b>	<b>-1193.0%</b>	<b>-416,767</b>	<b>329,500</b>	<b>27,458</b>	<b>-335,593</b>	<b>-335,593</b>	<b>-1222.2%</b>	<b>-363,051</b>	<b>48,941</b>

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**Social Services**  
ARRA Grant

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	6,500	542	0	0.0%	542	3,300	275	0	0	0.0%	275	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>6,500</b>	<b>542</b>	<b>0</b>	<b>0.0%</b>	<b>542</b>	<b>3,300</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>275</b>	<b>0</b>
<b>Fringes</b>	<b>2,600</b>	<b>217</b>	<b>0</b>	<b>0.0%</b>	<b>217</b>	<b>1,200</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>100</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	105,800	8,817	0	0.0%	8,817	52,800	4,400	9,647	9,647	219.2%	-5,247	9,647
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	34,600	2,883	0	0.0%	2,883	17,400	1,450	0	0	0.0%	1,450	0
All Other Expenses	6,000	500	0	0.0%	500	3,000	250	0	0	0.0%	250	0
<b>TOTAL EXPENSES</b>	<b>155,500</b>	<b>12,958</b>	<b>0</b>	<b>0.0%</b>	<b>12,958</b>	<b>77,700</b>	<b>6,475</b>	<b>9,647</b>	<b>9,647</b>	<b>149.0%</b>	<b>-3,172</b>	<b>9,647</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	155,500	12,958	0	0.0%	-12,958	77,700	6,475	-43,082	-43,082	-665.4%	-49,557	-43,082
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	155,500	12,958	0	0.0%	-12,958	77,700	6,475	-43,082	-43,082	-665.4%	-49,557	-43,082
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>155,500</b>	<b>12,958</b>	<b>0</b>	<b>0.0%</b>	<b>-12,958</b>	<b>77,700</b>	<b>6,475</b>	<b>-43,082</b>	<b>-43,082</b>	<b>-665.4%</b>	<b>-49,557</b>	<b>-43,082</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licenses & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>155,500</b>	<b>12,958</b>	<b>0</b>	<b>0.0%</b>	<b>-12,958</b>	<b>77,700</b>	<b>6,475</b>	<b>-43,082</b>	<b>-43,082</b>	<b>-665.4%</b>	<b>-49,557</b>	<b>-43,082</b>

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**Sports Authority**  
Sports Authority

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	121,700	10,142	8,729	86.1%	1,412	121,700	10,142	7,726	7,726	76.2%	2,416	-1,003
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	5,700	475	360	75.7%	115	8,600	717	200	200	28.0%	516	-160
<b>Total Salaries</b>	<b>127,400</b>	<b>10,617</b>	<b>9,089</b>	<b>85.6%</b>	<b>1,528</b>	<b>130,300</b>	<b>10,858</b>	<b>7,926</b>	<b>7,926</b>	<b>73.0%</b>	<b>2,932</b>	<b>-1,163</b>
<b>Fringes</b>	<b>35,100</b>	<b>2,925</b>	<b>2,521</b>	<b>86.2%</b>	<b>404</b>	<b>35,700</b>	<b>2,975</b>	<b>2,805</b>	<b>2,805</b>	<b>94.3%</b>	<b>170</b>	<b>284</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,900	158	1,150	727.8%	-992	1,300	108	0	0	0.0%	108	-1,150
Communications	7,700	642	197	30.7%	445	5,700	475	187	187	39.4%	288	-10
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	17,200	1,433	1,446	100.9%	-12	20,100	1,675	36	36	2.1%	1,639	-1,410
Transfers to Other Funds & Units	20,000	1,667	0	0.0%	1,667	0	0	0	0	0.0%	0	0
All Other Expenses	267,600	22,300	11,704	52.5%	10,596	292,600	24,383	556	556	2.3%	23,827	-11,148
<b>TOTAL EXPENSES</b>	<b>476,900</b>	<b>39,742</b>	<b>867,324</b>	<b>2182.4%</b>	<b>-827,582</b>	<b>485,700</b>	<b>40,475</b>	<b>11,510</b>	<b>11,510</b>	<b>28.4%</b>	<b>28,965</b>	<b>-855,814</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	15	100.0%	15	0	0	0	0	0.0%	0	-15
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	476,900	39,742	119,225	300.0%	79,483	485,700	40,475	0	0	0.0%	-40,475	-119,225
Subtotal Other Governments & Agencies	476,900	39,742	119,240	300.0%	79,498	485,700	40,475	0	0	0.0%	-40,475	-119,240
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>476,900</b>	<b>39,742</b>	<b>119,240</b>	<b>300.0%</b>	<b>79,498</b>	<b>485,700</b>	<b>40,475</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-40,475</b>	<b>-119,240</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>476,900</b>	<b>39,742</b>	<b>119,240</b>	<b>300.0%</b>	<b>79,498</b>	<b>485,700</b>	<b>40,475</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-40,475</b>	<b>-119,240</b>

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**State Fair Board**  
 All Other

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	804,500	67,042	59,982	89.5%	7,059	493,700	41,142	65,594	65,594	159.4%	-24,453	5,612
Overtime	27,000	2,250	2,080	92.5%	170	56,300	4,692	13,248	13,248	282.4%	-8,556	11,168
All Other Salary Codes	5,300	442	311	70.5%	130	24,500	2,042	-10,491	-10,491	-513.9%	12,533	-10,802
<b>Total Salaries</b>	<b>836,800</b>	<b>69,733</b>	<b>62,374</b>	<b>89.4%</b>	<b>7,359</b>	<b>574,500</b>	<b>47,875</b>	<b>68,351</b>	<b>68,351</b>	<b>142.8%</b>	<b>-20,476</b>	<b>5,977</b>
<b>Fringes</b>	<b>260,800</b>	<b>21,733</b>	<b>15,292</b>	<b>70.4%</b>	<b>6,441</b>	<b>200,600</b>	<b>16,717</b>	<b>20,929</b>	<b>20,929</b>	<b>125.2%</b>	<b>-4,213</b>	<b>5,637</b>
Other Expenses:												
Utilities	515,500	42,958	38,193	88.9%	4,765	270,200	22,517	7,464	7,464	33.1%	15,053	-30,729
Professional & Purchased Services	243,400	20,283	19,992	98.6%	292	395,500	32,958	11,094	11,094	33.7%	21,864	-8,898
Travel, Tuition & Dues	1,100	92	0	0.0%	92	100	8	0	0	0.0%	8	0
Communications	131,100	10,925	10,554	96.6%	371	60,000	5,000	9,567	9,567	191.3%	-4,567	-987
Repairs & Maintenance Services	59,800	4,983	5,000	100.3%	-17	34,000	2,833	4,002	4,002	141.3%	-1,169	-998
Internal Service Fees	43,900	3,658	3,184	87.0%	474	700	58	7	7	11.3%	52	-3,177
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	782,600	65,217	67,226	103.1%	-2,009	385,100	32,092	11,657	11,657	36.3%	20,435	-55,569
<b>TOTAL EXPENSES</b>	<b>2,875,000</b>	<b>239,583</b>	<b>221,815</b>	<b>92.6%</b>	<b>17,768</b>	<b>1,920,700</b>	<b>160,058</b>	<b>133,071</b>	<b>133,071</b>	<b>83.1%</b>	<b>26,988</b>	<b>-88,744</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,263,900	188,658	154,855	82.1%	33,804	1,029,000	85,750	136,239	136,239	158.9%	-50,489	-18,616
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	100	8	0	5.3%	8	0	0	1	1	0.0%	-1	1
<b>TOTAL PROGRAM REVENUE</b>	<b>2,264,000</b>	<b>188,667</b>	<b>154,855</b>	<b>82.1%</b>	<b>33,812</b>	<b>1,029,000</b>	<b>85,750</b>	<b>136,240</b>	<b>136,240</b>	<b>158.9%</b>	<b>-50,490</b>	<b>-18,615</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,264,000</b>	<b>188,667</b>	<b>154,855</b>	<b>82.1%</b>	<b>33,812</b>	<b>1,029,000</b>	<b>85,750</b>	<b>136,240</b>	<b>136,240</b>	<b>158.9%</b>	<b>-50,490</b>	<b>-18,615</b>

Metro Government of Nashville  
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**State Fair Board**  
 State Fair Only

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	277,000	23,083	14,108	61.1%	8,975	0	0	0	0	0.0%	0	-14,108
Overtime	98,500	8,208	0	0.0%	8,208	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>375,500</b>	<b>31,292</b>	<b>14,108</b>	<b>45.1%</b>	<b>17,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-14,108</b>
<b>Fringes</b>	<b>51,600</b>	<b>4,300</b>	<b>1,787</b>	<b>41.6%</b>	<b>2,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-1,787</b>
Other Expenses:												
Utilities	38,200	3,183	1,543	48.5%	1,640	0	0	0	0	0.0%	0	-1,543
Professional & Purchased Services	448,500	37,375	7	0.0%	37,368	0	0	0	0	0.0%	0	-7
Travel, Tuition & Dues	1,300	108	0	0.0%	108	0	0	0	0	0.0%	0	0
Communications	224,500	18,708	603	3.2%	18,105	0	0	0	0	0.0%	0	-603
Repairs & Maintenance Services	30,000	2,500	212	8.5%	2,288	0	0	0	0	0.0%	0	-212
Internal Service Fees	4,800	400	125	31.3%	275	0	0	0	0	0.0%	0	-125
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	339,700	28,308	6,337	22.4%	21,971	0	0	0	0	0.0%	0	-6,337
<b>TOTAL EXPENSES</b>	<b>1,514,100</b>	<b>126,175</b>	<b>24,723</b>	<b>19.6%</b>	<b>101,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-24,723</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,415,400	117,950	0	0.0%	117,950	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,415,400</b>	<b>117,950</b>	<b>0</b>	<b>0.0%</b>	<b>117,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,415,400</b>	<b>117,950</b>	<b>0</b>	<b>0.0%</b>	<b>117,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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**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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	162,600	13,550	42,049	310.3%	-28,499	195,600	16,300	0	0	0.0%	16,300	-42,049
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	7,600	633	1,056	166.8%	-423	7,600	633	0	0	0.0%	633	-1,056
<b>Total Salaries</b>	<b>170,200</b>	<b>14,183</b>	<b>43,105</b>	<b>303.9%</b>	<b>-28,922</b>	<b>203,200</b>	<b>16,933</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>16,933</b>	<b>-43,105</b>
<b>Fringes</b>	<b>51,800</b>	<b>4,317</b>	<b>12,733</b>	<b>295.0%</b>	<b>-8,416</b>	<b>51,800</b>	<b>4,317</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>4,317</b>	<b>-12,733</b>
Other Expenses:												
Utilities	300	25	0	0.0%	25	300	25	0	0	0.0%	25	0
Professional & Purchased Services	10,200	850	0	0.0%	850	127,700	10,642	0	0	0.0%	10,642	0
Travel, Tuition & Dues	6,500	542	26	4.7%	516	2,500	208	0	0	0.0%	208	-26
Communications	20,500	1,708	1,316	77.0%	392	10,300	858	0	0	0.0%	858	-1,316
Repairs & Maintenance Services	3,000	250	0	0.0%	250	2,000	167	0	0	0.0%	167	0
Internal Service Fees	1,000	83	0	0.0%	83	100	8	0	0	0.0%	8	0
Transfers to Other Funds & Units	50,000	4,167	0	0.0%	4,167	17,000	1,417	0	0	0.0%	1,417	0
All Other Expenses	161,500	13,458	0	0.0%	13,458	52,600	4,383	0	0	0.0%	4,383	0
<b>TOTAL EXPENSES</b>	<b>475,000</b>	<b>39,583</b>	<b>57,180</b>	<b>144.5%</b>	<b>-17,597</b>	<b>467,500</b>	<b>38,958</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>38,958</b>	<b>-57,180</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	475,000	39,583	8,284	20.9%	-31,299	467,500	38,958	4,068	4,068	10.4%	-34,890	-4,216
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>475,000</b>	<b>39,583</b>	<b>8,284</b>	<b>20.9%</b>	<b>-31,299</b>	<b>467,500</b>	<b>38,958</b>	<b>4,068</b>	<b>4,068</b>	<b>10.4%</b>	<b>-34,890</b>	<b>-4,216</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>475,000</b>	<b>39,583</b>	<b>8,284</b>	<b>20.9%</b>	<b>-31,299</b>	<b>467,500</b>	<b>38,958</b>	<b>4,068</b>	<b>4,068</b>	<b>10.4%</b>	<b>-34,890</b>	<b>-4,216</b>

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**State Trial Courts**  
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,460,700	121,725	92,466	76.0%	29,259	1,198,800	99,900	84,505	84,505	84.6%	15,395	-7,961
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	447,700	37,308	258	0.7%	37,050	0	0	-12,212	-12,212	0.0%	12,212	-12,470
<b>Total Salaries</b>	<b>1,908,400</b>	<b>159,033</b>	<b>92,724</b>	<b>58.3%</b>	<b>66,309</b>	<b>1,198,800</b>	<b>99,900</b>	<b>72,293</b>	<b>72,293</b>	<b>72.4%</b>	<b>27,607</b>	<b>-20,431</b>
<b>Fringes</b>	<b>479,700</b>	<b>39,975</b>	<b>28,643</b>	<b>71.7%</b>	<b>11,332</b>	<b>552,500</b>	<b>46,042</b>	<b>28,495</b>	<b>28,495</b>	<b>61.9%</b>	<b>17,547</b>	<b>-148</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	121,000	10,083	12,052	119.5%	-1,969	148,000	12,333	13,058	13,058	105.9%	-725	1,006
Travel, Tuition & Dues	14,100	1,175	12	1.0%	1,163	15,800	1,317	0	0	0.0%	1,317	-12
Communications	16,500	1,375	839	61.0%	536	26,600	2,217	1,476	1,476	66.6%	741	637
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	900	75	82	109.1%	-7	900	75	71	71	94.3%	4	-11
Transfers to Other Funds & Units	500	42	6,416	15399.2%	-6,375	0	0	0	0	0.0%	0	-6,416
All Other Expenses	247,300	20,608	31,246	151.6%	-10,637	89,100	7,425	-11,385	-11,385	-153.3%	18,810	-42,631
<b>TOTAL EXPENSES</b>	<b>2,788,400</b>	<b>232,367</b>	<b>172,015</b>	<b>74.0%</b>	<b>60,352</b>	<b>2,031,700</b>	<b>169,308</b>	<b>104,007</b>	<b>104,007</b>	<b>61.4%</b>	<b>65,301</b>	<b>-68,008</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	645,000	53,750	0	0.0%	-53,750	99,900	8,325	0	0	0.0%	-8,325	0
Fed Through State Pass-Through	2,059,100	171,592	-129,789	-75.6%	-301,381	1,859,100	154,925	-59,028	-59,028	-38.1%	-213,953	70,761
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	2,704,100	225,342	-129,789	-57.6%	-355,131	1,959,000	163,250	-59,028	-59,028	-36.2%	-222,278	70,761
Other Program Revenue	0	0	1	0.0%	1	0	0	0	0	0.0%	0	-1
<b>TOTAL PROGRAM REVENUE</b>	<b>2,704,100</b>	<b>225,342</b>	<b>-129,788</b>	<b>-57.6%</b>	<b>-355,130</b>	<b>1,959,000</b>	<b>163,250</b>	<b>-59,028</b>	<b>-59,028</b>	<b>-36.2%</b>	<b>-222,278</b>	<b>70,760</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	84,300	7,025	4,045	57.6%	-2,980	56,700	4,725	0	0	0.0%	-4,725	-4,045
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>84,300</b>	<b>7,025</b>	<b>4,045</b>	<b>57.6%</b>	<b>-2,980</b>	<b>56,700</b>	<b>4,725</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-4,725</b>	<b>-4,045</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	16,000	1,333	0	0	0.0%	-1,333	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,788,400</b>	<b>232,367</b>	<b>-125,743</b>	<b>-54.1%</b>	<b>-358,110</b>	<b>2,031,700</b>	<b>169,308</b>	<b>-59,028</b>	<b>-59,028</b>	<b>-34.9%</b>	<b>-228,336</b>	<b>66,715</b>



Metro Government of Nashville  
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**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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	26,369,500	2,197,458	1,532,437	69.7%	665,022	26,494,000	2,207,833	1,588,928	1,588,928	72.0%	618,906	56,491
Overtime	1,927,900	160,658	115,284	71.8%	45,374	2,066,400	172,200	184,623	184,623	107.2%	-12,423	69,339
All Other Salary Codes	239,800	19,983	381,510	1909.1%	-361,527	854,300	71,192	99,905	99,905	140.3%	-28,714	-281,605
<b>Total Salaries</b>	<b>28,537,200</b>	<b>2,378,100</b>	<b>2,029,231</b>	<b>85.3%</b>	<b>348,869</b>	<b>29,414,700</b>	<b>2,451,225</b>	<b>1,873,456</b>	<b>1,873,456</b>	<b>76.4%</b>	<b>577,769</b>	<b>-155,775</b>
<b>Fringes</b>	<b>10,270,200</b>	<b>855,850</b>	<b>592,514</b>	<b>69.2%</b>	<b>263,336</b>	<b>11,154,800</b>	<b>929,567</b>	<b>692,713</b>	<b>692,713</b>	<b>74.5%</b>	<b>236,853</b>	<b>100,199</b>
Other Expenses:												
Utilities	18,636,900	1,553,075	1,743,446	112.3%	-190,371	20,211,800	1,684,317	1,169,842	1,169,842	69.5%	514,475	-573,604
Professional & Purchased Services	7,295,300	607,942	384,857	63.3%	223,085	6,646,400	553,867	241,913	241,913	43.7%	311,954	-142,944
Travel, Tuition & Dues	313,500	26,125	7,395	28.3%	18,730	346,300	28,858	12,873	12,873	44.6%	15,986	5,478
Communications	1,769,300	147,442	27,080	18.4%	120,362	1,724,000	143,667	58,566	58,566	40.8%	85,101	31,486
Repairs & Maintenance Services	6,261,000	521,750	82,364	15.8%	439,386	5,261,500	438,458	-3,270	-3,270	-0.7%	441,728	-85,634
Internal Service Fees	2,889,700	240,808	220,089	91.4%	20,719	3,160,100	263,342	5,507	5,507	2.1%	257,835	-214,582
Transfers to Other Funds & Units	169,100	14,092	0	0.0%	14,092	186,700	15,558	0	0	0.0%	15,558	0
All Other Expenses	21,905,400	1,825,450	1,557,137	85.3%	268,313	22,100,900	1,841,742	1,738,929	1,738,929	94.4%	102,813	181,792
<b>TOTAL EXPENSES</b>	<b>98,047,600</b>	<b>8,170,633</b>	<b>6,644,113</b>	<b>81.3%</b>	<b>1,526,520</b>	<b>100,207,200</b>	<b>8,350,600</b>	<b>5,790,527</b>	<b>5,790,527</b>	<b>69.3%</b>	<b>2,560,073</b>	<b>-853,586</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	98,047,600	8,170,633	7,199,927	88.1%	-970,706	100,207,200	8,350,600	13,390,945	13,390,945	160.4%	5,040,345	6,191,018
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>98,047,600</b>	<b>8,170,633</b>	<b>7,199,927</b>	<b>88.1%</b>	<b>-970,706</b>	<b>100,207,200</b>	<b>8,350,600</b>	<b>13,390,945</b>	<b>13,390,945</b>	<b>160.4%</b>	<b>5,040,345</b>	<b>6,191,018</b>

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**Water and Sewer**  
 Stormwater

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,190,600	349,217	257,321	73.7%	91,896	4,440,000	370,000	264,559	264,559	71.5%	105,441	7,238
Overtime	117,000	9,750	9,292	95.3%	458	136,700	11,392	16,565	16,565	145.4%	-5,173	7,273
All Other Salary Codes	6,700	558	57,367	10274.6%	-56,808	70,100	5,842	16,676	16,676	285.5%	-10,834	-40,691
<b>Total Salaries</b>	<b>4,314,300</b>	<b>359,525</b>	<b>323,980</b>	<b>90.1%</b>	<b>35,545</b>	<b>4,646,800</b>	<b>387,233</b>	<b>297,799</b>	<b>297,799</b>	<b>76.9%</b>	<b>89,434</b>	<b>-26,181</b>
<b>Fringes</b>	<b>1,594,500</b>	<b>132,875</b>	<b>94,982</b>	<b>71.5%</b>	<b>37,893</b>	<b>1,765,600</b>	<b>147,133</b>	<b>111,501</b>	<b>111,501</b>	<b>75.8%</b>	<b>35,632</b>	<b>16,519</b>
Other Expenses:												
Utilities	61,500	5,125	3,253	63.5%	1,872	63,000	5,250	4,100	4,100	78.1%	1,150	847
Professional & Purchased Services	1,268,500	105,708	-71,043	-67.2%	176,751	1,369,900	114,158	57,778	57,778	50.6%	56,380	128,821
Travel, Tuition & Dues	17,900	1,492	162	10.8%	1,330	20,100	1,675	100	100	5.9%	1,575	-62
Communications	284,200	23,683	11,669	49.3%	12,014	216,200	18,017	3,465	3,465	19.2%	14,552	-8,204
Repairs & Maintenance Services	2,158,100	179,842	12,072	6.7%	167,769	3,433,200	286,100	226	226	0.1%	285,874	-11,846
Internal Service Fees	635,600	52,967	50,925	96.1%	2,042	628,000	52,333	323	323	0.6%	52,010	-50,602
Transfers to Other Funds & Units	1,000,000	83,333	0	0.0%	83,333	212,300	17,692	0	0	0.0%	17,692	0
All Other Expenses	2,320,400	193,367	78,110	40.4%	115,257	1,474,900	122,908	51,627	51,627	42.0%	71,281	-26,483
<b>TOTAL EXPENSES</b>	<b>13,655,000</b>	<b>1,137,917</b>	<b>504,109</b>	<b>44.3%</b>	<b>633,808</b>	<b>13,830,000</b>	<b>1,152,500</b>	<b>526,919</b>	<b>526,919</b>	<b>45.7%</b>	<b>625,581</b>	<b>22,810</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	14,827,700	1,235,642	648,414	52.5%	-587,228	13,680,000	1,140,000	2,133,610	2,133,610	187.2%	993,610	1,485,196
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	14,827,700	1,235,642	648,414	52.5%	-587,228	13,680,000	1,140,000	2,133,610	2,133,610	187.2%	993,610	1,485,196
Other Program Revenue	0	0	3,926	100.0%	3,926	0	0	31	31	100.0%	31	-3,895
<b>TOTAL PROGRAM REVENUE</b>	<b>14,827,700</b>	<b>1,235,642</b>	<b>652,340</b>	<b>52.8%</b>	<b>-583,302</b>	<b>13,680,000</b>	<b>1,140,000</b>	<b>2,133,641</b>	<b>2,133,641</b>	<b>187.2%</b>	<b>993,641</b>	<b>1,481,301</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	400	100.0%	400	0	0	0	0	0.0%	0	-400
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>100.0%</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-400</b>
Transfers From Other Funds & Units	1,000,000	83,333	0	0.0%	-83,333	150,000	12,500	0	0	0.0%	-12,500	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,000,000</b>	<b>83,333</b>	<b>400</b>	<b>0.5%</b>	<b>-82,933</b>	<b>150,000</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-12,500</b>	<b>-400</b>

BUDGET ACCOUNTABILITY REPORT

July 2010

SECTION – III

GENERAL FUND

**BUDGET ACCOUNTABILITY REPORT CARD**

General Fund

July 2010

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
35 Agriculture Extension	NA	-41.0%	NA	NA	10,701
41 Arts Commission	NA	-83.7%	NA	NA	170,833
16 Assessor of Property	NA	-30.7%	-100.0%	NA	185,131
34 Beer Board	NA	-33.0%	-62.3%	NA	9,208
23 Circuit Ct Clerk	NA	-39.6%	-99.6%	NA	134,073
25 Clerk & Master	NA	-27.4%	-62.5%	NA	37,352
33 Codes Administration	NA	-37.0%	-11.0%	NA	240,451
2 Council Office	NA	-27.0%	NA	NA	40,040
18 County Clerk	NA	-13.4%	-98.8%	NA	49,061
24 Criminal Court Clerk	NA	-20.0%	-100.0%	NA	88,921
47 Criminal Justice Planning	NA	-29.7%	N/A	NA	10,177
19 District Attorney	NA	-13.6%	-100.0%	NA	55,268
5 Election Commission	NA	-50.9%	75.5%	NA	152,120
91 Emergency Communications Center	NA	-14.5%	-240.0%	NA	143,068
15 Finance	NA	-22.5%	NA	NA	166,679
32 Fire - GSD	NA	-13.2%	-19.9%	NA	504,977
32 Fire - USD	NA	-0.1%	-94.9%	NA	2,934
10 General Services	NA	-27.4%	NA	NA	28,767
27 General Sessions	NA	-14.2%	-17.5%	NA	122,471
38 Health	NA	-23.1%	-22.5%	NA	374,554
11 Historical Commission	NA	-16.1%	NA	NA	8,153
44 Human Relations Commission	NA	-52.8%	NA	NA	18,747
8 Human Resources	NA	-20.9%	NA	NA	75,740
14 Information Technology Service	NA	-25.0%	-100.0%	NA	16,055
48 Internal Audit	NA	-34.2%	NA	NA	35,358
29 Justice Integration Services	NA	-24.9%	NA	NA	43,779
26 Juvenile Court	NA	-53.3%	-189.8%	NA	532,981
22 Juvenile Court Clerk	NA	-23.3%	-169.1%	NA	29,468
6 Law	NA	-19.6%	-96.6%	NA	85,568
39 Library	NA	-17.4%	-48.3%	NA	284,962
4 Mayor's Office	NA	-23.6%	376.5%	NA	59,621
3 Metro Clerk	NA	-60.1%	-76.2%	NA	51,581
40 Parks & Recreation	NA	-14.6%	-19.4%	NA	350,194
7 Planning Commission	NA	-36.9%	52.9%	NA	119,907
31 Police - GSD	NA	-14.4%	-84.3%	NA	1,710,346
31 Police - USD	NA	-100.0%	N/A	NA	40,083
21 Public Defender	NA	-8.6%	-100.0%	NA	40,493
42 Public Works - GSD	NA	-53.1%	-28.8%	NA	1,352,409
42 Public Works - USD	NA	-93.6%	-58.9%	NA	1,338,284
9 Register of Deeds	NA	-56.0%	-100.0%	NA	15,132
30 Sheriff's Office	NA	-20.6%	-275.5%	NA	978,281
37 Social Services	NA	-32.4%	-196.7%	NA	171,323
36 Soil & Water Conservation	NA	-32.1%	NA	NA	2,071
28 State Trial Courts	NA	-15.2%	-100.0%	NA	100,662
45 Transportation Licensing Commission	NA	-52.6%	14.8%	NA	22,772
17 Trustee	NA	-39.5%	NA	NA	73,828

■ 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

## July 2010 – Budget Accountability Report

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

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	212,900	17,742	15,897	89.6%	1,845	212,900	17,742	14,128	14,128	79.6%	3,613	-1,769
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	106	0.0%	-106	3,800	317	248	248	78.3%	69	142
<b>Total Salaries</b>	<b>212,900</b>	<b>17,742</b>	<b>16,003</b>	<b>90.2%</b>	<b>1,739</b>	<b>216,700</b>	<b>18,058</b>	<b>14,377</b>	<b>14,377</b>	<b>79.6%</b>	<b>3,682</b>	<b>-1,626</b>
<b>Fringes</b>	<b>36,300</b>	<b>3,025</b>	<b>1,050</b>	<b>34.7%</b>	<b>1,975</b>	<b>22,700</b>	<b>1,892</b>	<b>706</b>	<b>706</b>	<b>37.3%</b>	<b>1,186</b>	<b>-344</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,600	133	120	90.3%	13	2,000	167	88	88	52.5%	79	-32
Communications	3,700	308	242	78.4%	67	3,300	275	187	187	68.0%	88	-55
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	53,000	4,417	4,442	100.6%	-25	51,400	4,283	58	58	1.4%	4,225	-4,384
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	17,300	1,442	159	11.0%	1,282	17,300	1,442	0	0	0.0%	1,442	-159
<b>TOTAL EXPENSES</b>	<b>324,800</b>	<b>27,067</b>	<b>22,016</b>	<b>81.3%</b>	<b>5,051</b>	<b>313,400</b>	<b>26,117</b>	<b>15,416</b>	<b>15,416</b>	<b>59.0%</b>	<b>10,701</b>	<b>-6,600</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	357,400	29,783	20,939	70.3%	8,844	307,000	25,583	24,129	24,129	94.3%	1,455	3,190
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	6,900	575	0	0	0.0%	575	0
<b>Total Salaries</b>	<b>357,400</b>	<b>29,783</b>	<b>20,939</b>	<b>70.3%</b>	<b>8,844</b>	<b>313,900</b>	<b>26,158</b>	<b>24,129</b>	<b>24,129</b>	<b>92.2%</b>	<b>2,030</b>	<b>3,190</b>
<b>Fringes</b>	<b>116,000</b>	<b>9,667</b>	<b>5,948</b>	<b>61.5%</b>	<b>3,719</b>	<b>99,700</b>	<b>8,308</b>	<b>7,157</b>	<b>7,157</b>	<b>86.1%</b>	<b>1,152</b>	<b>1,209</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,700	392	319	81.4%	73	4,600	383	0	0	0.0%	383	-319
Travel, Tuition & Dues	3,200	267	0	0.0%	267	3,200	267	135	135	50.6%	132	135
Communications	7,400	617	380	61.6%	237	6,400	533	265	265	49.8%	268	-115
Repairs & Maintenance Services	1,000	83	0	0.0%	83	1,000	83	0	0	0.0%	83	0
Internal Service Fees	70,200	5,850	6,641	113.5%	-791	124,200	10,350	65	65	0.6%	10,285	-6,576
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,894,900	157,908	1,107	0.7%	156,802	1,896,000	158,000	1,500	1,500	0.9%	156,500	393
<b>TOTAL EXPENSES</b>	<b>2,454,800</b>	<b>204,567</b>	<b>35,333</b>	<b>17.3%</b>	<b>169,234</b>	<b>2,449,000</b>	<b>204,083</b>	<b>33,251</b>	<b>33,251</b>	<b>16.3%</b>	<b>170,833</b>	<b>-2,082</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	-35	0.0%	-35	0	0	0	0	0.0%	0	35
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>-35</b>	<b>0.0%</b>	<b>-35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>35</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	100,000	8,333	0	0.0%	-8,333	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>100,000</b>	<b>8,333</b>	<b>-35</b>	<b>-0.4%</b>	<b>-8,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>35</b>



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**Assessor of Property**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,630,400	302,533	308,170	101.9%	-5,637	3,411,900	284,325	270,561	270,561	95.2%	13,764	-37,609
Overtime	3,000	250	0	0.0%	250	3,000	250	0	0	0.0%	250	0
All Other Salary Codes	470,600	39,217	37,103	94.6%	2,114	601,900	50,158	48,916	48,916	97.5%	1,242	11,813
<b>Total Salaries</b>	<b>4,104,000</b>	<b>342,000</b>	<b>345,274</b>	<b>101.0%</b>	<b>-3,274</b>	<b>4,016,800</b>	<b>334,733</b>	<b>319,477</b>	<b>319,477</b>	<b>95.4%</b>	<b>15,256</b>	<b>-25,797</b>
<b>Fringes</b>	<b>1,406,000</b>	<b>117,167</b>	<b>89,551</b>	<b>76.4%</b>	<b>27,615</b>	<b>1,352,700</b>	<b>112,725</b>	<b>95,092</b>	<b>95,092</b>	<b>84.4%</b>	<b>17,633</b>	<b>5,541</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	658,200	54,850	2,084	3.8%	52,766	556,200	46,350	0	0	0.0%	46,350	-2,084
Travel, Tuition & Dues	19,600	1,633	1,600	98.0%	33	20,600	1,717	0	0	0.0%	1,717	-1,600
Communications	175,100	14,592	2,450	16.8%	12,141	134,000	11,167	1,845	1,845	16.5%	9,322	-605
Repairs & Maintenance Services	274,600	22,883	1,798	7.9%	21,086	374,600	31,217	0	0	0.0%	31,217	-1,798
Internal Service Fees	538,400	44,867	45,294	101.0%	-428	765,600	63,800	579	579	0.9%	63,221	-44,715
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	23,000	1,917	4,382	228.6%	-2,466	25,000	2,083	1,667	1,667	80.0%	417	-2,715
<b>TOTAL EXPENSES</b>	<b>7,198,900</b>	<b>599,908</b>	<b>492,433</b>	<b>82.1%</b>	<b>107,475</b>	<b>7,245,500</b>	<b>603,792</b>	<b>418,660</b>	<b>418,660</b>	<b>69.3%</b>	<b>185,131</b>	<b>-73,773</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,000	500	0	0.0%	-500	2,500	208	0	0	0.0%	-208	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	154,800	12,900	0	0.0%	-12,900	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	154,800	12,900	0	0.0%	-12,900	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>160,800</b>	<b>13,400</b>	<b>0</b>	<b>0.0%</b>	<b>-13,400</b>	<b>2,500</b>	<b>208</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-208</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>160,800</b>	<b>13,400</b>	<b>0</b>	<b>0.0%</b>	<b>-13,400</b>	<b>2,500</b>	<b>208</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-208</b>	<b>0</b>

Metro Government of Nashville  
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**Beer Board**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	146,300	12,192	11,281	92.5%	910	137,400	11,450	10,817	10,817	94.5%	633	-464
Overtime	400	33	0	0.0%	33	400	33	0	0	0.0%	33	0
All Other Salary Codes	38,700	3,225	2,083	64.6%	1,142	43,400	3,617	2,865	2,865	79.2%	752	782
<b>Total Salaries</b>	<b>185,400</b>	<b>15,450</b>	<b>13,365</b>	<b>86.5%</b>	<b>2,085</b>	<b>181,200</b>	<b>15,100</b>	<b>13,682</b>	<b>13,682</b>	<b>90.6%</b>	<b>1,418</b>	<b>317</b>
<b>Fringes</b>	<b>67,100</b>	<b>5,592</b>	<b>4,015</b>	<b>71.8%</b>	<b>1,577</b>	<b>67,900</b>	<b>5,658</b>	<b>4,501</b>	<b>4,501</b>	<b>79.5%</b>	<b>1,158</b>	<b>486</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	600	50	0	0.0%	50	800	67	0	0	0.0%	67	0
Travel, Tuition & Dues	200	17	0	0.0%	17	200	17	0	0	0.0%	17	0
Communications	8,500	708	229	32.3%	479	8,400	700	264	264	37.7%	436	35
Repairs & Maintenance Services	600	50	0	0.0%	50	600	50	-116	-116	-231.0%	166	-116
Internal Service Fees	90,600	7,550	7,443	98.6%	107	67,000	5,583	198	198	3.6%	5,385	-7,245
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	9,100	758	188	24.7%	571	9,000	750	188	188	25.0%	563	0
<b>TOTAL EXPENSES</b>	<b>362,100</b>	<b>30,175</b>	<b>25,239</b>	<b>83.6%</b>	<b>4,936</b>	<b>335,100</b>	<b>27,925</b>	<b>18,717</b>	<b>18,717</b>	<b>67.0%</b>	<b>9,208</b>	<b>-6,522</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	100	8	6	66.6%	3	100	8	12	12	147.6%	-4	6
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>100</b>	<b>8</b>	<b>6</b>	<b>66.6%</b>	<b>3</b>	<b>100</b>	<b>8</b>	<b>12</b>	<b>12</b>	<b>147.6%</b>	<b>-4</b>	<b>6</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	239,500	19,958	6,446	32.3%	13,512	265,000	22,083	9,939	9,939	45.0%	12,144	3,493
Fines, Forfeits & Penalties	45,000	3,750	6,750	180.0%	-3,000	60,000	5,000	250	250	5.0%	4,750	-6,500
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>284,500</b>	<b>23,708</b>	<b>13,196</b>	<b>55.7%</b>	<b>10,512</b>	<b>325,000</b>	<b>27,083</b>	<b>10,189</b>	<b>10,189</b>	<b>37.6%</b>	<b>16,894</b>	<b>-3,007</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>284,600</b>	<b>23,717</b>	<b>13,202</b>	<b>55.7%</b>	<b>10,515</b>	<b>325,100</b>	<b>27,092</b>	<b>10,201</b>	<b>10,201</b>	<b>37.7%</b>	<b>16,890</b>	<b>-3,001</b>

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**Circuit Court Clerk**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,847,800	153,983	133,791	86.9%	20,193	1,808,700	150,725	128,543	128,543	85.3%	22,182	-5,248
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,000	83	143	171.2%	-59	71,800	5,983	3,243	3,243	54.2%	2,740	3,100
<b>Total Salaries</b>	<b>1,848,800</b>	<b>154,067</b>	<b>133,933</b>	<b>86.9%</b>	<b>20,133</b>	<b>1,880,500</b>	<b>156,708</b>	<b>131,786</b>	<b>131,786</b>	<b>84.1%</b>	<b>24,922</b>	<b>-2,147</b>
<b>Fringes</b>	<b>858,300</b>	<b>71,525</b>	<b>40,742</b>	<b>57.0%</b>	<b>30,783</b>	<b>844,200</b>	<b>70,350</b>	<b>43,351</b>	<b>43,351</b>	<b>61.6%</b>	<b>26,999</b>	<b>2,609</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	132,100	11,008	6,862	62.3%	4,146	133,400	11,117	10,245	10,245	92.2%	871	3,383
Repairs & Maintenance Services	192,300	16,025	1,152	7.2%	14,874	190,300	15,858	2,099	2,099	13.2%	13,759	947
Internal Service Fees	1,054,900	87,908	90,111	102.5%	-2,203	978,300	81,525	14,877	14,877	18.2%	66,648	-75,234
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	38,300	3,192	2,836	88.9%	356	38,800	3,233	2,360	2,360	73.0%	873	-476
<b>TOTAL EXPENSES</b>	<b>4,124,700</b>	<b>343,725</b>	<b>275,636</b>	<b>80.2%</b>	<b>68,089</b>	<b>4,065,500</b>	<b>338,792</b>	<b>204,718</b>	<b>204,718</b>	<b>60.4%</b>	<b>134,073</b>	<b>-70,918</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,000,000	416,667	0	0.0%	-416,667	5,000,000	416,667	0	0	0.0%	-416,667	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>5,000,000</b>	<b>416,667</b>	<b>0</b>	<b>0.0%</b>	<b>-416,667</b>	<b>5,000,000</b>	<b>416,667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-416,667</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	7,556,000	629,667	697,932	110.8%	68,265	7,194,000	599,500	3,867	3,867	0.6%	-595,633	-694,065
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>7,556,000</b>	<b>629,667</b>	<b>697,932</b>	<b>110.8%</b>	<b>68,265</b>	<b>7,194,000</b>	<b>599,500</b>	<b>3,867</b>	<b>3,867</b>	<b>0.6%</b>	<b>-595,633</b>	<b>-694,065</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>12,556,000</b>	<b>1,046,333</b>	<b>697,932</b>	<b>66.7%</b>	<b>-348,401</b>	<b>12,194,000</b>	<b>1,016,167</b>	<b>3,867</b>	<b>3,867</b>	<b>0.4%</b>	<b>-1,012,300</b>	<b>-694,065</b>

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**Clerk and Master**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	986,800	82,233	65,630	79.8%	16,603	963,800	80,317	63,986	63,986	79.7%	16,331	-1,644
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,500	375	8,567	2284.5%	-8,192	33,400	2,783	8,691	8,691	312.3%	-5,908	124
<b>Total Salaries</b>	<b>991,300</b>	<b>82,608</b>	<b>74,197</b>	<b>89.8%</b>	<b>8,412</b>	<b>997,200</b>	<b>83,100</b>	<b>72,677</b>	<b>72,677</b>	<b>87.5%</b>	<b>10,423</b>	<b>-1,520</b>
<b>Fringes</b>	<b>333,500</b>	<b>27,792</b>	<b>20,842</b>	<b>75.0%</b>	<b>6,950</b>	<b>337,800</b>	<b>28,150</b>	<b>22,876</b>	<b>22,876</b>	<b>81.3%</b>	<b>5,274</b>	<b>2,034</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	649	0.0%	-649	0	0	0	0	0.0%	0	-649
Travel, Tuition & Dues	1,200	100	0	0.0%	100	1,200	100	0	0	0.0%	100	0
Communications	14,700	1,225	601	49.1%	624	10,600	883	861	861	97.5%	22	260
Repairs & Maintenance Services	10,600	883	76	8.6%	807	6,100	508	318	318	62.6%	190	242
Internal Service Fees	371,200	30,933	30,939	100.0%	-6	260,100	21,675	917	917	4.2%	20,758	-30,022
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	19,600	1,633	992	60.7%	642	23,800	1,983	1,398	1,398	70.5%	585	406
<b>TOTAL EXPENSES</b>	<b>1,742,100</b>	<b>145,175</b>	<b>128,296</b>	<b>88.4%</b>	<b>16,880</b>	<b>1,636,800</b>	<b>136,400</b>	<b>99,048</b>	<b>99,048</b>	<b>72.6%</b>	<b>37,352</b>	<b>-29,248</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	1,638,000	136,500	0	0.0%	-136,500	1,345,500	112,125	0	0	0.0%	-112,125	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,638,000</b>	<b>136,500</b>	<b>0</b>	<b>0.0%</b>	<b>-136,500</b>	<b>1,345,500</b>	<b>112,125</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-112,125</b>	<b>0</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	646,000	53,833	64,913	120.6%	11,080	617,500	51,458	58,690	58,690	114.1%	7,232	-6,223
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	88,700	7,392	5,879	79.5%	-1,513	83,500	6,958	5,191	5,191	74.6%	-1,767	-688
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>734,700</b>	<b>61,225</b>	<b>70,792</b>	<b>115.6%</b>	<b>9,567</b>	<b>701,000</b>	<b>58,417</b>	<b>63,882</b>	<b>63,882</b>	<b>109.4%</b>	<b>5,465</b>	<b>-6,910</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,372,700</b>	<b>197,725</b>	<b>70,792</b>	<b>35.8%</b>	<b>-126,933</b>	<b>2,046,500</b>	<b>170,542</b>	<b>63,882</b>	<b>63,882</b>	<b>37.5%</b>	<b>-106,660</b>	<b>-6,910</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,996,600	333,050	282,081	84.7%	50,969	3,933,100	327,758	260,749	260,749	79.6%	67,009	-21,332
Overtime	5,400	450	245	54.5%	205	5,500	458	629	629	137.2%	-171	384
All Other Salary Codes	604,500	50,375	38,163	75.8%	12,212	751,800	62,650	40,666	40,666	64.9%	21,984	2,503
<b>Total Salaries</b>	<b>4,606,500</b>	<b>383,875</b>	<b>320,489</b>	<b>83.5%</b>	<b>63,386</b>	<b>4,690,400</b>	<b>390,867</b>	<b>302,044</b>	<b>302,044</b>	<b>77.3%</b>	<b>88,823</b>	<b>-18,445</b>
<b>Fringes</b>	<b>1,469,300</b>	<b>122,442</b>	<b>91,428</b>	<b>74.7%</b>	<b>31,014</b>	<b>1,467,100</b>	<b>122,258</b>	<b>95,144</b>	<b>95,144</b>	<b>77.8%</b>	<b>27,114</b>	<b>3,716</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	28,900	2,408	375	15.6%	2,033	25,400	2,117	0	0	0.0%	2,117	-375
Travel, Tuition & Dues	3,400	283	718	253.4%	-435	25,500	2,125	357	357	16.8%	1,768	-361
Communications	122,500	10,208	3,752	36.7%	6,457	131,700	10,975	6,811	6,811	62.1%	4,164	3,059
Repairs & Maintenance Services	5,100	425	93	21.9%	332	3,600	300	90	90	30.0%	210	-3
Internal Service Fees	797,800	66,483	65,843	99.0%	641	975,700	81,308	2,625	2,625	3.2%	78,683	-63,218
Transfers to Other Funds & Units	214,000	17,833	0	0.0%	17,833	100,000	8,333	0	0	0.0%	8,333	0
All Other Expenses	409,700	34,142	72,458	212.2%	-38,316	383,400	31,950	2,711	2,711	8.5%	29,239	-69,747
<b>TOTAL EXPENSES</b>	<b>7,657,200</b>	<b>638,100</b>	<b>555,155</b>	<b>87.0%</b>	<b>82,945</b>	<b>7,802,800</b>	<b>650,233</b>	<b>409,782</b>	<b>409,782</b>	<b>63.0%</b>	<b>240,451</b>	<b>-145,373</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	910,500	75,875	54,213	71.5%	21,662	1,593,800	132,817	63,187	63,187	47.6%	69,630	8,974
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>910,500</b>	<b>75,875</b>	<b>54,213</b>	<b>71.5%</b>	<b>21,662</b>	<b>1,593,800</b>	<b>132,817</b>	<b>63,187</b>	<b>63,187</b>	<b>47.6%</b>	<b>69,630</b>	<b>8,974</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	5,659,700	471,642	484,843	102.8%	-13,201	6,976,400	581,367	572,098	572,098	98.4%	9,268	87,255
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>5,659,700</b>	<b>471,642</b>	<b>484,843</b>	<b>102.8%</b>	<b>-13,201</b>	<b>6,976,400</b>	<b>581,367</b>	<b>572,098</b>	<b>572,098</b>	<b>98.4%</b>	<b>9,268</b>	<b>87,255</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,570,200</b>	<b>547,517</b>	<b>539,056</b>	<b>98.5%</b>	<b>8,461</b>	<b>8,570,200</b>	<b>714,183</b>	<b>635,285</b>	<b>635,285</b>	<b>89.0%</b>	<b>78,898</b>	<b>96,229</b>

Metro Government of Nashville  
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**Council Office**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,125,400	93,783	82,157	87.6%	11,627	1,120,300	93,358	85,404	85,404	91.5%	7,955	3,247
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	26,900	2,242	0	0	0.0%	2,242	0
<b>Total Salaries</b>	<b>1,125,400</b>	<b>93,783</b>	<b>82,157</b>	<b>87.6%</b>	<b>11,627</b>	<b>1,147,200</b>	<b>95,600</b>	<b>85,404</b>	<b>85,404</b>	<b>89.3%</b>	<b>10,196</b>	<b>3,247</b>
<b>Fringes</b>	<b>382,400</b>	<b>31,867</b>	<b>19,248</b>	<b>60.4%</b>	<b>12,619</b>	<b>386,800</b>	<b>32,233</b>	<b>20,659</b>	<b>20,659</b>	<b>64.1%</b>	<b>11,574</b>	<b>1,411</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	17	0	0.0%	17	200	17	0	0	0.0%	17	0
Travel, Tuition & Dues	600	50	100	200.0%	-50	500	42	0	0	0.0%	42	-100
Communications	16,200	1,350	1,028	76.1%	322	9,200	767	1,090	1,090	142.1%	-323	62
Repairs & Maintenance Services	900	75	0	0.0%	75	2,600	217	551	551	254.4%	-335	551
Internal Service Fees	242,200	20,183	19,655	97.4%	528	214,900	17,908	432	432	2.4%	17,477	-19,223
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	20,600	1,717	130	7.6%	1,587	17,200	1,433	42	42	2.9%	1,392	-88
<b>TOTAL EXPENSES</b>	<b>1,788,500</b>	<b>149,042</b>	<b>122,317</b>	<b>82.1%</b>	<b>26,725</b>	<b>1,778,600</b>	<b>148,217</b>	<b>108,177</b>	<b>108,177</b>	<b>73.0%</b>	<b>40,040</b>	<b>-14,140</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,585,100	215,425	171,503	79.6%	43,922	2,482,300	206,858	188,134	188,134	90.9%	18,725	16,631
Overtime	0	0	0	0.0%	0	38,000	3,167	0	0	0.0%	3,167	0
All Other Salary Codes	145,000	12,083	9,313	77.1%	2,770	176,900	14,742	0	0	0.0%	14,742	-9,313
<b>Total Salaries</b>	<b>2,730,100</b>	<b>227,508</b>	<b>180,816</b>	<b>79.5%</b>	<b>46,692</b>	<b>2,697,200</b>	<b>224,767</b>	<b>188,134</b>	<b>188,134</b>	<b>83.7%</b>	<b>36,633</b>	<b>7,318</b>
<b>Fringes</b>	<b>916,800</b>	<b>76,400</b>	<b>54,067</b>	<b>70.8%</b>	<b>22,333</b>	<b>910,000</b>	<b>75,833</b>	<b>61,704</b>	<b>61,704</b>	<b>81.4%</b>	<b>14,130</b>	<b>7,637</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	39,100	3,258	0	0.0%	3,258	38,100	3,175	10,531	10,531	331.7%	-7,356	10,531
Travel, Tuition & Dues	2,200	183	0	0.0%	183	2,200	183	348	348	189.8%	-165	348
Communications	187,300	15,608	46,248	296.3%	-30,640	191,700	15,975	24,738	24,738	154.9%	-8,763	-21,510
Repairs & Maintenance Services	26,500	2,208	0	0.0%	2,208	26,500	2,208	22,771	22,771	1031.1%	-20,562	22,771
Internal Service Fees	249,700	20,808	20,814	100.0%	-6	429,400	35,783	864	864	2.4%	34,919	-19,950
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	109,100	9,092	-19,193	-211.1%	28,285	105,700	8,808	8,583	8,583	97.4%	225	27,776
<b>TOTAL EXPENSES</b>	<b>4,260,800</b>	<b>355,067</b>	<b>282,753</b>	<b>79.6%</b>	<b>72,314</b>	<b>4,400,800</b>	<b>366,733</b>	<b>317,672</b>	<b>317,672</b>	<b>86.6%</b>	<b>49,061</b>	<b>34,919</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,300,000	358,333	39,368	11.0%	-318,965	4,000,000	333,333	4,032	4,032	1.2%	-329,301	-35,336
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>4,300,000</b>	<b>358,333</b>	<b>39,368</b>	<b>11.0%</b>	<b>-318,965</b>	<b>4,000,000</b>	<b>333,333</b>	<b>4,032</b>	<b>4,032</b>	<b>1.2%</b>	<b>-329,301</b>	<b>-35,336</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	100	8	40	480.0%	32	100	8	40	40	480.0%	32	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>100</b>	<b>8</b>	<b>40</b>	<b>480.0%</b>	<b>32</b>	<b>100</b>	<b>8</b>	<b>40</b>	<b>40</b>	<b>480.0%</b>	<b>32</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>4,300,100</b>	<b>358,342</b>	<b>39,408</b>	<b>11.0%</b>	<b>-318,934</b>	<b>4,000,100</b>	<b>333,342</b>	<b>4,072</b>	<b>4,072</b>	<b>1.2%</b>	<b>-329,270</b>	<b>-35,336</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,347,700	278,975	253,459	90.9%	25,516	3,224,700	268,725	256,717	256,717	95.5%	12,008	3,258
Overtime	20,000	1,667	416	24.9%	1,251	20,000	1,667	0	0	0.0%	1,667	-416
All Other Salary Codes	158,500	13,208	3,710	28.1%	9,498	260,900	21,742	1,904	1,904	8.8%	19,838	-1,806
<b>Total Salaries</b>	<b>3,526,200</b>	<b>293,850</b>	<b>257,585</b>	<b>87.7%</b>	<b>36,265</b>	<b>3,505,600</b>	<b>292,133</b>	<b>258,621</b>	<b>258,621</b>	<b>88.5%</b>	<b>33,513</b>	<b>1,036</b>
<b>Fringes</b>	<b>1,294,500</b>	<b>107,875</b>	<b>76,264</b>	<b>70.7%</b>	<b>31,611</b>	<b>1,282,600</b>	<b>106,883</b>	<b>83,969</b>	<b>83,969</b>	<b>78.6%</b>	<b>22,914</b>	<b>7,705</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	10,100	842	775	92.1%	67	11,100	925	0	0	0.0%	925	-775
Travel, Tuition & Dues	1,000	83	1,223	1467.6%	-1,140	1,000	83	0	0	0.0%	83	-1,223
Communications	73,400	6,117	2,995	49.0%	3,121	95,300	7,942	3,663	3,663	46.1%	4,279	668
Repairs & Maintenance Services	1,500	125	0	0.0%	125	1,000	83	795	795	954.0%	-712	795
Internal Service Fees	417,900	34,825	33,995	97.6%	830	367,000	30,583	5,481	5,481	17.9%	25,103	-28,514
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	92,800	7,733	4,192	54.2%	3,542	80,400	6,700	3,885	3,885	58.0%	2,815	-307
<b>TOTAL EXPENSES</b>	<b>5,417,400</b>	<b>451,450</b>	<b>377,029</b>	<b>83.5%</b>	<b>74,421</b>	<b>5,344,000</b>	<b>445,333</b>	<b>356,413</b>	<b>356,413</b>	<b>80.0%</b>	<b>88,921</b>	<b>-20,616</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,571,000	130,917	0	0.0%	-130,917	1,550,000	129,167	0	0	0.0%	-129,167	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,331,000	110,917	0	0.0%	-110,917	1,470,000	122,500	0	0	0.0%	-122,500	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,331,000	110,917	0	0.0%	-110,917	1,470,000	122,500	0	0	0.0%	-122,500	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>2,902,000</b>	<b>241,833</b>	<b>0</b>	<b>0.0%</b>	<b>-241,833</b>	<b>3,020,000</b>	<b>251,667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-251,667</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	2,071,800	172,650	0	0.0%	-172,650	1,975,900	164,658	0	0	0.0%	-164,658	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>2,071,800</b>	<b>172,650</b>	<b>0</b>	<b>0.0%</b>	<b>-172,650</b>	<b>1,975,900</b>	<b>164,658</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-164,658</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>4,973,800</b>	<b>414,483</b>	<b>0</b>	<b>0.0%</b>	<b>-414,483</b>	<b>4,995,900</b>	<b>416,325</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-416,325</b>	<b>0</b>



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**Criminal Justice Planning**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	261,400	21,783	18,612	85.4%	3,172	258,600	21,550	17,586	17,586	81.6%	3,964	-1,026
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	23,000	1,917	3,099	161.7%	-1,182	27,700	2,308	1,222	1,222	52.9%	1,086	-1,877
<b>Total Salaries</b>	<b>284,400</b>	<b>23,700</b>	<b>21,710</b>	<b>91.6%</b>	<b>1,990</b>	<b>286,300</b>	<b>23,858</b>	<b>18,808</b>	<b>18,808</b>	<b>78.8%</b>	<b>5,050</b>	<b>-2,902</b>
<b>Fringes</b>	<b>78,500</b>	<b>6,542</b>	<b>5,274</b>	<b>80.6%</b>	<b>1,267</b>	<b>79,800</b>	<b>6,650</b>	<b>5,002</b>	<b>5,002</b>	<b>75.2%</b>	<b>1,648</b>	<b>-272</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	200	17	0	0.0%	17	700	58	0	0	0.0%	58	0
Communications	2,900	242	87	36.1%	154	4,000	333	98	98	29.4%	235	11
Repairs & Maintenance Services	400	33	0	0.0%	33	1,300	108	39	39	36.0%	69	39
Internal Service Fees	50,700	4,225	4,270	101.1%	-45	35,600	2,967	4	4	0.1%	2,963	-4,266
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	3,000	250	79	31.4%	171	3,400	283	130	130	45.7%	154	51
<b>TOTAL EXPENSES</b>	<b>420,100</b>	<b>35,008</b>	<b>31,421</b>	<b>89.8%</b>	<b>3,588</b>	<b>411,100</b>	<b>34,258</b>	<b>24,081</b>	<b>24,081</b>	<b>70.3%</b>	<b>10,177</b>	<b>-7,340</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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**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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,980,200	248,350	231,658	93.3%	16,692	2,907,000	242,250	219,721	219,721	90.7%	22,529	-11,937
Overtime	5,000	417	0	0.0%	417	5,000	417	0	0	0.0%	417	0
All Other Salary Codes	13,500	1,125	0	0.0%	1,125	91,400	7,617	2,646	2,646	34.7%	4,971	2,646
<b>Total Salaries</b>	<b>2,998,700</b>	<b>249,892</b>	<b>231,658</b>	<b>92.7%</b>	<b>18,233</b>	<b>3,003,400</b>	<b>250,283</b>	<b>222,367</b>	<b>222,367</b>	<b>88.8%</b>	<b>27,917</b>	<b>-9,291</b>
<b>Fringes</b>	<b>988,400</b>	<b>82,367</b>	<b>62,988</b>	<b>76.5%</b>	<b>19,379</b>	<b>980,900</b>	<b>81,742</b>	<b>68,349</b>	<b>68,349</b>	<b>83.6%</b>	<b>13,393</b>	<b>5,361</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	45,900	3,825	507	13.3%	3,318	45,900	3,825	127	127	3.3%	3,698	-380
Travel, Tuition & Dues	28,900	2,408	4,818	200.1%	-2,410	28,900	2,408	5,386	5,386	223.6%	-2,977	568
Communications	45,300	3,775	5,280	139.9%	-1,505	45,300	3,775	4,087	4,087	108.3%	-312	-1,193
Repairs & Maintenance Services	21,800	1,817	440	24.2%	1,377	21,800	1,817	0	0	0.0%	1,817	-440
Internal Service Fees	148,900	12,408	12,469	100.5%	-60	116,100	9,675	3,008	3,008	31.1%	6,667	-9,461
Transfers to Other Funds & Units	36,100	3,008	9,025	300.0%	-6,017	36,100	3,008	0	0	0.0%	3,008	-9,025
All Other Expenses	576,100	48,008	2,674	5.6%	45,334	587,100	48,925	46,867	46,867	95.8%	2,058	44,193
<b>TOTAL EXPENSES</b>	<b>4,890,100</b>	<b>407,508</b>	<b>329,860</b>	<b>80.9%</b>	<b>77,649</b>	<b>4,865,500</b>	<b>405,458</b>	<b>350,191</b>	<b>350,191</b>	<b>86.4%</b>	<b>55,268</b>	<b>20,331</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	200	17	0	0.0%	-17	200	17	0	0	0.0%	-17	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	30,000	2,500	0	0.0%	-2,500	30,000	2,500	0	0	0.0%	-2,500	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	30,000	2,500	0	0.0%	-2,500	30,000	2,500	0	0	0.0%	-2,500	0
Other Program Revenue	319,600	26,633	0	0.0%	-26,633	319,600	26,633	0	0	0.0%	-26,633	0
<b>TOTAL PROGRAM REVENUE</b>	<b>349,800</b>	<b>29,150</b>	<b>0</b>	<b>0.0%</b>	<b>-29,150</b>	<b>349,800</b>	<b>29,150</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-29,150</b>	<b>0</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>349,800</b>	<b>29,150</b>	<b>0</b>	<b>0.0%</b>	<b>-29,150</b>	<b>349,800</b>	<b>29,150</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-29,150</b>	<b>0</b>

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**Election Commission**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,121,700	93,475	69,307	74.1%	24,168	1,192,000	99,333	85,873	85,873	86.4%	13,460	16,566
Overtime	22,500	1,875	0	0.0%	1,875	59,500	4,958	9,238	9,238	186.3%	-4,280	9,238
All Other Salary Codes	204,400	17,033	10,302	60.5%	6,731	628,500	52,375	10,021	10,021	19.1%	42,354	-281
<b>Total Salaries</b>	<b>1,348,600</b>	<b>112,383</b>	<b>79,609</b>	<b>70.8%</b>	<b>32,775</b>	<b>1,880,000</b>	<b>156,667</b>	<b>105,133</b>	<b>105,133</b>	<b>67.1%</b>	<b>51,534</b>	<b>25,524</b>
<b>Fringes</b>	<b>345,900</b>	<b>28,825</b>	<b>22,002</b>	<b>76.3%</b>	<b>6,823</b>	<b>413,400</b>	<b>34,450</b>	<b>26,989</b>	<b>26,989</b>	<b>78.3%</b>	<b>7,461</b>	<b>4,987</b>
Other Expenses:												
Utilities	15,500	1,292	32	2.5%	1,260	12,500	1,042	0	0	0.0%	1,042	-32
Professional & Purchased Services	20,500	1,708	0	0.0%	1,708	49,300	4,108	0	0	0.0%	4,108	0
Travel, Tuition & Dues	3,500	292	292	100.1%	0	4,000	333	45	45	13.4%	289	-247
Communications	216,200	18,017	1,553	8.6%	16,463	290,400	24,200	5,127	5,127	21.2%	19,073	3,574
Repairs & Maintenance Services	83,000	6,917	0	0.0%	6,917	73,900	6,158	80	80	1.3%	6,078	80
Internal Service Fees	460,200	38,350	36,460	95.1%	1,890	800,800	66,733	4,514	4,514	6.8%	62,220	-31,946
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	53,700	4,475	969	21.7%	3,506	60,800	5,067	4,751	4,751	93.8%	315	3,782
<b>TOTAL EXPENSES</b>	<b>2,547,100</b>	<b>212,258</b>	<b>140,917</b>	<b>66.4%</b>	<b>71,341</b>	<b>3,585,100</b>	<b>298,758</b>	<b>146,639</b>	<b>146,639</b>	<b>49.1%</b>	<b>152,120</b>	<b>5,722</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	12,000	1,000	52	5.2%	-948	11,600	967	0	0	0.0%	-967	-52
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	4,095	0.0%	4,095	16,400	1,367	4,095	4,095	299.6%	2,728	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	4,095	0.0%	4,095	16,400	1,367	4,095	4,095	299.6%	2,728	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>12,000</b>	<b>1,000</b>	<b>4,147</b>	<b>414.7%</b>	<b>3,147</b>	<b>28,000</b>	<b>2,333</b>	<b>4,095</b>	<b>4,095</b>	<b>175.5%</b>	<b>1,762</b>	<b>-52</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>12,000</b>	<b>1,000</b>	<b>4,147</b>	<b>414.7%</b>	<b>3,147</b>	<b>28,000</b>	<b>2,333</b>	<b>4,095</b>	<b>4,095</b>	<b>175.5%</b>	<b>1,762</b>	<b>-52</b>

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**Emergency Communications Center**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	7,692,300	641,025	476,904	74.4%	164,121	7,602,300	633,525	466,432	466,432	73.6%	167,093	-10,472
Overtime	500,000	41,667	48,904	117.4%	-7,238	500,000	41,667	41,161	41,161	98.8%	506	-7,743
All Other Salary Codes	100,000	8,333	96,031	1152.4%	-87,697	299,100	24,925	106,582	106,582	427.6%	-81,657	10,551
<b>Total Salaries</b>	<b>8,292,300</b>	<b>691,025</b>	<b>621,839</b>	<b>90.0%</b>	<b>69,186</b>	<b>8,401,400</b>	<b>700,117</b>	<b>614,175</b>	<b>614,175</b>	<b>87.7%</b>	<b>85,942</b>	<b>-7,664</b>
<b>Fringes</b>	<b>2,652,000</b>	<b>221,000</b>	<b>169,342</b>	<b>76.6%</b>	<b>51,658</b>	<b>2,663,700</b>	<b>221,975</b>	<b>188,666</b>	<b>188,666</b>	<b>85.0%</b>	<b>33,309</b>	<b>19,324</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,200	4,183	300	7.2%	3,883	50,200	4,183	313	313	7.5%	3,871	13
Travel, Tuition & Dues	85,400	7,117	3,957	55.6%	3,159	85,400	7,117	13,989	13,989	196.6%	-6,872	10,032
Communications	110,700	9,225	12,408	134.5%	-3,183	90,700	7,558	11,850	11,850	156.8%	-4,292	-558
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	309,700	25,808	25,537	98.9%	271	345,400	28,783	3,017	3,017	10.5%	25,766	-22,520
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	224,400	18,700	22,832	122.1%	-4,132	224,400	18,700	13,355	13,355	71.4%	5,345	-9,477
<b>TOTAL EXPENSES</b>	<b>11,724,700</b>	<b>977,058</b>	<b>856,215</b>	<b>87.6%</b>	<b>120,843</b>	<b>11,861,200</b>	<b>988,433</b>	<b>845,365</b>	<b>845,365</b>	<b>85.5%</b>	<b>143,068</b>	<b>-10,850</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	469,100	39,092	-58,029	-148.4%	-97,121	436,900	36,408	-51,072	-51,072	-140.3%	-87,480	6,957
Subtotal Other Governments & Agencies	469,100	39,092	-58,029	-148.4%	-97,121	436,900	36,408	-51,072	-51,072	-140.3%	-87,480	6,957
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>469,100</b>	<b>39,092</b>	<b>-58,029</b>	<b>-148.4%</b>	<b>-97,121</b>	<b>436,900</b>	<b>36,408</b>	<b>-51,072</b>	<b>-51,072</b>	<b>-140.3%</b>	<b>-87,480</b>	<b>6,957</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>469,100</b>	<b>39,092</b>	<b>-58,029</b>	<b>-148.4%</b>	<b>-97,121</b>	<b>436,900</b>	<b>36,408</b>	<b>-51,072</b>	<b>-51,072</b>	<b>-140.3%</b>	<b>-87,480</b>	<b>6,957</b>

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**Finance**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	5,842,000	486,833	377,289	77.5%	109,544	5,654,200	471,183	366,432	366,432	77.8%	104,751	-10,857
Overtime	1,500	125	0	0.0%	125	1,500	125	236	236	188.8%	-111	236
All Other Salary Codes	0	0	72,221	0.0%	-72,221	147,800	12,317	66,796	66,796	542.3%	-54,479	-5,425
<b>Total Salaries</b>	<b>5,843,500</b>	<b>486,958</b>	<b>449,511</b>	<b>92.3%</b>	<b>37,448</b>	<b>5,803,500</b>	<b>483,625</b>	<b>433,464</b>	<b>433,464</b>	<b>89.6%</b>	<b>50,161</b>	<b>-16,047</b>
<b>Fringes</b>	<b>1,856,500</b>	<b>154,708</b>	<b>121,398</b>	<b>78.5%</b>	<b>33,310</b>	<b>1,830,100</b>	<b>152,508</b>	<b>128,970</b>	<b>128,970</b>	<b>84.6%</b>	<b>23,538</b>	<b>7,572</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	7,600	633	0	0.0%	633	7,600	633	0	0	0.0%	633	0
Travel, Tuition & Dues	12,900	1,075	-147	-13.7%	1,222	12,900	1,075	0	0	0.0%	1,075	147
Communications	114,600	9,550	4,230	44.3%	5,320	114,600	9,550	4,737	4,737	49.6%	4,813	507
Repairs & Maintenance Services	24,400	2,033	1,206	59.3%	828	24,400	2,033	568	568	27.9%	1,466	-638
Internal Service Fees	798,700	66,558	65,337	98.2%	1,221	911,200	75,933	1,402	1,402	1.8%	74,531	-63,935
Transfers to Other Funds & Units	500	42	0	0.0%	42	500	42	0	0	0.0%	42	0
All Other Expenses	173,300	14,442	3,335	23.1%	11,107	173,300	14,442	4,022	4,022	27.9%	10,420	687
<b>TOTAL EXPENSES</b>	<b>8,832,000</b>	<b>736,000</b>	<b>644,870</b>	<b>87.6%</b>	<b>91,130</b>	<b>8,878,100</b>	<b>739,842</b>	<b>573,163</b>	<b>573,163</b>	<b>77.5%</b>	<b>166,679</b>	<b>-71,707</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	8,457	0.0%	8,457	0	0	0	0	0.0%	0	-8,457
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>8,457</b>	<b>0.0%</b>	<b>8,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-8,457</b>

Metro Government of Nashville  
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**Fire**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	25,952,900	2,162,742	1,480,363	68.4%	682,378	25,635,200	2,136,267	1,563,489	1,563,489	73.2%	572,777	83,126
Overtime	3,309,200	275,767	273,581	99.2%	2,186	2,765,000	230,417	30,956	30,956	13.4%	199,460	-242,625
All Other Salary Codes	209,400	17,450	626,398	3589.7%	-608,948	1,041,600	86,800	562,312	562,312	647.8%	-475,512	-64,086
<b>Total Salaries</b>	<b>29,471,500</b>	<b>2,455,958</b>	<b>2,380,342</b>	<b>96.9%</b>	<b>75,616</b>	<b>29,441,800</b>	<b>2,453,483</b>	<b>2,156,758</b>	<b>2,156,758</b>	<b>87.9%</b>	<b>296,725</b>	<b>-223,584</b>
<b>Fringes</b>	<b>9,682,000</b>	<b>806,833</b>	<b>785,085</b>	<b>97.3%</b>	<b>21,748</b>	<b>9,697,400</b>	<b>808,117</b>	<b>859,122</b>	<b>859,122</b>	<b>106.3%</b>	<b>-51,005</b>	<b>74,037</b>
Other Expenses:												
Utilities	747,800	62,317	68,356	109.7%	-6,040	743,500	61,958	72,742	72,742	117.4%	-10,784	4,386
Professional & Purchased Services	1,287,800	107,317	1,118	1.0%	106,199	1,348,800	112,400	56,885	56,885	50.6%	55,515	55,767
Travel, Tuition & Dues	11,000	917	911	99.4%	5	9,300	775	1,072	1,072	138.4%	-297	161
Communications	83,072	6,923	7,283	105.2%	-360	99,000	8,250	20,064	20,064	243.2%	-11,814	12,781
Repairs & Maintenance Services	58,200	4,850	16,547	341.2%	-11,697	222,800	18,567	14,409	14,409	77.6%	4,158	-2,138
Internal Service Fees	2,398,900	199,908	191,038	95.6%	8,871	2,417,700	201,475	14,753	14,753	7.3%	186,722	-176,285
Transfers to Other Funds & Units	204,400	17,033	0	0.0%	17,033	204,400	17,033	0	0	0.0%	17,033	0
All Other Expenses	1,755,300	146,275	60,063	41.1%	86,212	1,619,500	134,958	116,234	116,234	86.1%	18,724	56,171
<b>TOTAL EXPENSES</b>	<b>45,699,972</b>	<b>3,808,331</b>	<b>3,510,742</b>	<b>92.2%</b>	<b>297,589</b>	<b>45,804,200</b>	<b>3,817,017</b>	<b>3,312,040</b>	<b>3,312,040</b>	<b>86.8%</b>	<b>504,977</b>	<b>-198,702</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,528,900	544,075	-583,881	-107.3%	-1,127,956	6,528,900	544,075	426,640	426,640	78.4%	-117,435	1,010,521
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	60,200	5,017	-7,784	-155.2%	-12,801	60,200	5,017	0	0	0.0%	-5,017	7,784
Fed Through Other Pass-Through	6,957,600	579,800	-731,338	-126.1%	-1,311,138	6,008,000	500,667	420,571	420,571	84.0%	-80,096	1,151,909
State Direct	89,400	7,450	0	0.0%	-7,450	89,400	7,450	0	0	0.0%	-7,450	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	7,107,200	592,267	-739,122	-124.8%	-1,331,389	6,157,600	513,133	420,571	420,571	82.0%	-92,562	1,159,693
Other Program Revenue	272	23	0	0.0%	-23	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>13,636,372</b>	<b>1,136,364</b>	<b>-1,323,003</b>	<b>-116.4%</b>	<b>-2,459,367</b>	<b>12,686,500</b>	<b>1,057,208</b>	<b>847,211</b>	<b>847,211</b>	<b>80.1%</b>	<b>-209,997</b>	<b>2,170,214</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>13,636,372</b>	<b>1,136,364</b>	<b>-1,323,003</b>	<b>-116.4%</b>	<b>-2,459,367</b>	<b>12,686,500</b>	<b>1,057,208</b>	<b>847,211</b>	<b>847,211</b>	<b>80.1%</b>	<b>-209,997</b>	<b>2,170,214</b>

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**Fire**  
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	40,567,400	3,380,617	2,441,343	72.2%	939,274	40,066,300	3,338,858	2,348,275	2,348,275	70.3%	990,584	-93,068
Overtime	329,500	27,458	-112,304	-409.0%	139,763	329,500	27,458	251,753	251,753	916.9%	-224,294	364,057
All Other Salary Codes	451,700	37,642	1,033,356	2745.2%	-995,715	2,135,900	177,992	1,007,514	1,007,514	566.0%	-829,522	-25,842
<b>Total Salaries</b>	<b>41,348,600</b>	<b>3,445,717</b>	<b>3,362,395</b>	<b>97.6%</b>	<b>83,322</b>	<b>42,531,700</b>	<b>3,544,308</b>	<b>3,607,541</b>	<b>3,607,541</b>	<b>101.8%</b>	<b>-63,233</b>	<b>245,146</b>
<b>Fringes</b>	<b>15,265,000</b>	<b>1,272,083</b>	<b>1,220,640</b>	<b>96.0%</b>	<b>51,443</b>	<b>15,415,600</b>	<b>1,284,633</b>	<b>1,386,912</b>	<b>1,386,912</b>	<b>108.0%</b>	<b>-102,279</b>	<b>166,272</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	17	0	0.0%	17	200	17	0	0	0.0%	17	0
Travel, Tuition & Dues	1,000	83	394	472.2%	-310	1,000	83	690	690	828.0%	-607	296
Communications	106,400	8,867	11,728	132.3%	-2,862	120,700	10,058	10,717	10,717	106.5%	-659	-1,011
Repairs & Maintenance Services	48,800	4,067	-3,975	-97.7%	8,042	49,300	4,108	0	0	0.0%	4,108	3,975
Internal Service Fees	1,941,900	161,825	163,486	101.0%	-1,661	2,215,600	184,633	21,196	21,196	11.5%	163,437	-142,290
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	548,100	45,675	2,209	4.8%	43,466	533,300	44,442	42,293	42,293	95.2%	2,149	40,084
<b>TOTAL EXPENSES</b>	<b>59,260,000</b>	<b>4,938,333</b>	<b>4,756,876</b>	<b>96.3%</b>	<b>181,457</b>	<b>60,867,400</b>	<b>5,072,283</b>	<b>5,069,350</b>	<b>5,069,350</b>	<b>99.9%</b>	<b>2,934</b>	<b>312,474</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	61,400	5,117	2,155	42.1%	-2,962	61,400	5,117	2,000	2,000	39.1%	-3,117	-155
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	410,400	34,200	0	0.0%	-34,200	410,400	34,200	0	0	0.0%	-34,200	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	410,400	34,200	0	0.0%	-34,200	410,400	34,200	0	0	0.0%	-34,200	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>471,800</b>	<b>39,317</b>	<b>2,155</b>	<b>5.5%</b>	<b>-37,162</b>	<b>471,800</b>	<b>39,317</b>	<b>2,000</b>	<b>2,000</b>	<b>5.1%</b>	<b>-37,317</b>	<b>-155</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>471,800</b>	<b>39,317</b>	<b>2,155</b>	<b>5.5%</b>	<b>-37,162</b>	<b>471,800</b>	<b>39,317</b>	<b>2,000</b>	<b>2,000</b>	<b>5.1%</b>	<b>-37,317</b>	<b>-155</b>

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**General Services**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	745,100	62,092	53,499	86.2%	8,593	683,300	56,942	45,220	45,220	79.4%	11,721	-8,279
Overtime	2,000	167	0	0.0%	167	5,000	417	813	813	195.2%	-397	813
All Other Salary Codes	0	0	7,018	0.0%	-7,018	17,700	1,475	5,746	5,746	389.5%	-4,271	-1,272
<b>Total Salaries</b>	<b>747,100</b>	<b>62,258</b>	<b>60,517</b>	<b>97.2%</b>	<b>1,741</b>	<b>706,000</b>	<b>58,833</b>	<b>51,779</b>	<b>51,779</b>	<b>88.0%</b>	<b>7,054</b>	<b>-8,738</b>
<b>Fringes</b>	<b>213,800</b>	<b>17,817</b>	<b>15,277</b>	<b>85.7%</b>	<b>2,540</b>	<b>197,400</b>	<b>16,450</b>	<b>14,954</b>	<b>14,954</b>	<b>90.9%</b>	<b>1,496</b>	<b>-323</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	26,200	2,183	138	6.3%	2,045	126,600	10,550	8,333	8,333	79.0%	2,217	8,195
Travel, Tuition & Dues	300	25	350	1400.0%	-325	300	25	0	0	0.0%	25	-350
Communications	9,400	783	157	20.0%	627	5,700	475	173	173	36.4%	302	16
Repairs & Maintenance Services	26,000	2,167	0	0.0%	2,167	26,000	2,167	0	0	0.0%	2,167	0
Internal Service Fees	141,000	11,750	11,614	98.8%	136	175,600	14,633	182	182	1.2%	14,451	-11,432
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	18,600	1,550	1,245	80.3%	305	21,900	1,825	770	770	42.2%	1,055	-475
<b>TOTAL EXPENSES</b>	<b>1,182,400</b>	<b>98,533</b>	<b>89,298</b>	<b>90.6%</b>	<b>9,235</b>	<b>1,259,500</b>	<b>104,958</b>	<b>76,192</b>	<b>76,192</b>	<b>72.6%</b>	<b>28,767</b>	<b>-13,106</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>



Metro Government of Nashville  
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**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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	6,703,100	558,592	499,934	89.5%	58,658	6,703,100	558,592	502,252	502,252	89.9%	56,339	2,318
Overtime	600	50	0	0.0%	50	600	50	0	0	0.0%	50	0
All Other Salary Codes	2,500	208	4,945	2373.7%	-4,737	168,400	14,033	7,769	7,769	55.4%	6,265	2,824
<b>Total Salaries</b>	<b>6,706,200</b>	<b>558,850</b>	<b>504,879</b>	<b>90.3%</b>	<b>53,971</b>	<b>6,872,100</b>	<b>572,675</b>	<b>510,021</b>	<b>510,021</b>	<b>89.1%</b>	<b>62,654</b>	<b>5,142</b>
<b>Fringes</b>	<b>2,085,900</b>	<b>173,825</b>	<b>136,276</b>	<b>78.4%</b>	<b>37,549</b>	<b>2,112,900</b>	<b>176,075</b>	<b>152,947</b>	<b>152,947</b>	<b>86.9%</b>	<b>23,128</b>	<b>16,671</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	31,400	2,617	2,554	97.6%	62	31,400	2,617	311	311	11.9%	2,306	-2,243
Travel, Tuition & Dues	4,700	392	0	0.0%	392	4,300	358	0	0	0.0%	358	0
Communications	59,300	4,942	6,074	122.9%	-1,132	62,300	5,192	5,785	5,785	111.4%	-593	-289
Repairs & Maintenance Services	7,900	658	0	0.0%	658	3,900	325	12,600	12,600	3876.9%	-12,275	12,600
Internal Service Fees	1,253,200	104,433	104,494	100.1%	-61	1,075,000	89,583	2,117	2,117	2.4%	87,466	-102,377
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	268,000	22,333	9,818	44.0%	12,515	194,400	16,200	56,773	56,773	350.5%	-40,573	46,955
<b>TOTAL EXPENSES</b>	<b>10,416,600</b>	<b>868,050</b>	<b>764,095</b>	<b>88.0%</b>	<b>103,955</b>	<b>10,356,300</b>	<b>863,025</b>	<b>740,554</b>	<b>740,554</b>	<b>85.8%</b>	<b>122,471</b>	<b>-23,541</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	3,170,900	264,242	238,557	90.3%	-25,685	3,679,000	306,583	252,963	252,963	82.5%	-53,620	14,406
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>3,170,900</b>	<b>264,242</b>	<b>238,557</b>	<b>90.3%</b>	<b>-25,685</b>	<b>3,679,000</b>	<b>306,583</b>	<b>252,963</b>	<b>252,963</b>	<b>82.5%</b>	<b>-53,620</b>	<b>14,406</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,170,900</b>	<b>264,242</b>	<b>238,557</b>	<b>90.3%</b>	<b>-25,685</b>	<b>3,679,000</b>	<b>306,583</b>	<b>252,963</b>	<b>252,963</b>	<b>82.5%</b>	<b>-53,620</b>	<b>14,406</b>

Metro Government of Nashville  
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**Health**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	11,597,000	966,417	905,370	93.7%	61,046	10,883,900	906,992	836,788	836,788	92.3%	70,204	-68,582
Overtime	15,000	1,250	775	62.0%	475	15,000	1,250	1,128	1,128	90.3%	122	353
All Other Salary Codes	0	0	2,364	0.0%	-2,364	320,300	26,692	2,206	2,206	8.3%	24,485	-158
<b>Total Salaries</b>	<b>11,612,000</b>	<b>967,667</b>	<b>908,510</b>	<b>93.9%</b>	<b>59,157</b>	<b>11,219,200</b>	<b>934,933</b>	<b>840,122</b>	<b>840,122</b>	<b>89.9%</b>	<b>94,811</b>	<b>-68,388</b>
<b>Fringes</b>	<b>3,912,600</b>	<b>326,050</b>	<b>258,974</b>	<b>79.4%</b>	<b>67,076</b>	<b>3,754,500</b>	<b>312,875</b>	<b>263,056</b>	<b>263,056</b>	<b>84.1%</b>	<b>49,819</b>	<b>4,082</b>
Other Expenses:												
Utilities	601,000	50,083	25,052	50.0%	25,032	601,000	50,083	12,375	12,375	24.7%	37,708	-12,677
Professional & Purchased Services	771,700	64,308	37,108	57.7%	27,200	758,600	63,217	12,172	12,172	19.3%	51,045	-24,936
Travel, Tuition & Dues	170,700	14,225	10,003	70.3%	4,222	165,900	13,825	7,401	7,401	53.5%	6,424	-2,602
Communications	317,200	26,433	32,054	121.3%	-5,620	314,800	26,233	27,357	27,357	104.3%	-1,123	-4,697
Repairs & Maintenance Services	257,700	21,475	3,341	15.6%	18,134	285,900	23,825	21,391	21,391	89.8%	2,434	18,050
Internal Service Fees	993,300	82,775	84,061	101.6%	-1,286	1,076,600	89,717	1,097	1,097	1.2%	88,620	-82,964
Transfers to Other Funds & Units	132,400	11,033	0	0.0%	11,033	132,400	11,033	0	0	0.0%	11,033	0
All Other Expenses	1,145,900	95,492	59,435	62.2%	36,057	1,117,900	93,158	59,376	59,376	63.7%	33,782	-59
<b>TOTAL EXPENSES</b>	<b>19,914,500</b>	<b>1,659,542</b>	<b>1,418,537</b>	<b>85.5%</b>	<b>241,005</b>	<b>19,426,800</b>	<b>1,618,900</b>	<b>1,244,346</b>	<b>1,244,346</b>	<b>76.9%</b>	<b>374,554</b>	<b>-174,191</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,962,400	330,200	290,620	88.0%	-39,580	3,882,500	323,542	290,168	290,168	89.7%	-33,374	-452
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	472,700	39,392	36,403	92.4%	-2,989	489,400	40,783	25,610	25,610	62.8%	-15,173	-10,793
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	472,700	39,392	36,403	92.4%	-2,989	489,400	40,783	25,610	25,610	62.8%	-15,173	-10,793
Other Program Revenue	570,000	47,500	-1,607	-3.4%	-49,107	570,000	47,500	0	0	0.0%	-47,500	1,607
<b>TOTAL PROGRAM REVENUE</b>	<b>5,005,100</b>	<b>417,092</b>	<b>325,416</b>	<b>78.0%</b>	<b>-91,676</b>	<b>4,941,900</b>	<b>411,825</b>	<b>315,778</b>	<b>315,778</b>	<b>76.7%</b>	<b>-96,047</b>	<b>-9,638</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	461,500	38,458	37,155	96.6%	-1,303	461,500	38,458	32,174	32,174	83.7%	-6,284	-4,981
Fines, Forfeits & Penalties	40,000	3,333	2,425	72.8%	-908	51,700	4,308	4,375	4,375	101.5%	67	1,950
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>501,500</b>	<b>41,792</b>	<b>39,580</b>	<b>94.7%</b>	<b>-2,212</b>	<b>513,200</b>	<b>42,767</b>	<b>36,549</b>	<b>36,549</b>	<b>85.5%</b>	<b>-6,218</b>	<b>-3,031</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>5,506,600</b>	<b>458,883</b>	<b>364,996</b>	<b>79.5%</b>	<b>-93,887</b>	<b>5,455,100</b>	<b>454,592</b>	<b>352,327</b>	<b>352,327</b>	<b>77.5%</b>	<b>-102,265</b>	<b>-12,669</b>

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

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	417,100	34,758	27,129	78.1%	7,629	408,100	34,008	31,232	31,232	91.8%	2,777	4,103
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	754	0.0%	-754	11,400	950	0	0	0.0%	950	-754
<b>Total Salaries</b>	<b>417,100</b>	<b>34,758</b>	<b>27,884</b>	<b>80.2%</b>	<b>6,875</b>	<b>419,500</b>	<b>34,958</b>	<b>31,232</b>	<b>31,232</b>	<b>89.3%</b>	<b>3,727</b>	<b>3,348</b>
<b>Fringes</b>	<b>113,600</b>	<b>9,467</b>	<b>7,013</b>	<b>74.1%</b>	<b>2,454</b>	<b>115,500</b>	<b>9,625</b>	<b>8,924</b>	<b>8,924</b>	<b>92.7%</b>	<b>701</b>	<b>1,911</b>
Other Expenses:												
Utilities	6,500	542	380	70.2%	161	6,800	567	462	462	81.5%	105	82
Professional & Purchased Services	4,000	333	30	9.0%	303	400	33	30	30	89.9%	3	0
Travel, Tuition & Dues	5,500	458	115	25.1%	343	4,100	342	471	471	137.9%	-129	356
Communications	21,900	1,825	634	34.7%	1,191	9,500	792	457	457	57.7%	335	-177
Repairs & Maintenance Services	1,300	108	0	0.0%	108	1,200	100	0	0	0.0%	100	0
Internal Service Fees	39,900	3,325	3,143	94.5%	182	40,600	3,383	75	75	2.2%	3,308	-3,068
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	36,500	3,042	25,250	830.1%	-22,208	8,700	725	722	722	99.5%	3	-24,528
<b>TOTAL EXPENSES</b>	<b>646,300</b>	<b>53,858</b>	<b>64,448</b>	<b>119.7%</b>	<b>-10,590</b>	<b>606,300</b>	<b>50,525</b>	<b>42,372</b>	<b>42,372</b>	<b>83.9%</b>	<b>8,153</b>	<b>-22,076</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	25,000	2,083	0	0.0%	-2,083	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>25,000</b>	<b>2,083</b>	<b>0</b>	<b>0.0%</b>	<b>-2,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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**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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	198,700	16,558	12,601	76.1%	3,958	198,700	16,558	11,280	11,280	68.1%	5,279	-1,321
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	2,326	0.0%	-2,326	3,900	325	450	450	138.4%	-125	-1,876
<b>Total Salaries</b>	<b>198,700</b>	<b>16,558</b>	<b>14,927</b>	<b>90.1%</b>	<b>1,632</b>	<b>202,600</b>	<b>16,883</b>	<b>11,730</b>	<b>11,730</b>	<b>69.5%</b>	<b>5,154</b>	<b>-3,197</b>
<b>Fringes</b>	<b>58,400</b>	<b>4,867</b>	<b>3,739</b>	<b>76.8%</b>	<b>1,127</b>	<b>59,300</b>	<b>4,942</b>	<b>3,401</b>	<b>3,401</b>	<b>68.8%</b>	<b>1,540</b>	<b>-338</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	22,500	1,875	0	0.0%	1,875	15,100	1,258	0	0	0.0%	1,258	0
Travel, Tuition & Dues	2,500	208	0	0.0%	208	2,500	208	0	0	0.0%	208	0
Communications	35,000	2,917	290	9.9%	2,627	27,400	2,283	487	487	21.3%	1,796	197
Repairs & Maintenance Services	1,500	125	0	0.0%	125	1,500	125	0	0	0.0%	125	0
Internal Service Fees	57,400	4,783	4,754	99.4%	29	106,500	8,875	26	26	0.3%	8,849	-4,728
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	11,200	933	1,708	183.0%	-775	11,200	933	1,117	1,117	119.7%	-184	-591
<b>TOTAL EXPENSES</b>	<b>387,200</b>	<b>32,267</b>	<b>25,418</b>	<b>78.8%</b>	<b>6,849</b>	<b>426,100</b>	<b>35,508</b>	<b>16,761</b>	<b>16,761</b>	<b>47.2%</b>	<b>18,747</b>	<b>-8,657</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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**Human Resources**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,285,600	190,467	133,900	70.3%	56,567	2,199,000	183,250	129,290	129,290	70.6%	53,960	-4,610
Overtime	500	42	0	0.0%	42	500	42	488	488	1171.3%	-446	488
All Other Salary Codes	0	0	41,493	0.0%	-41,493	81,100	6,758	40,242	40,242	595.4%	-33,483	-1,251
<b>Total Salaries</b>	<b>2,286,100</b>	<b>190,508</b>	<b>175,393</b>	<b>92.1%</b>	<b>15,115</b>	<b>2,280,600</b>	<b>190,050</b>	<b>170,020</b>	<b>170,020</b>	<b>89.5%</b>	<b>20,030</b>	<b>-5,373</b>
<b>Fringes</b>	<b>702,200</b>	<b>58,517</b>	<b>46,806</b>	<b>80.0%</b>	<b>11,710</b>	<b>692,000</b>	<b>57,667</b>	<b>49,537</b>	<b>49,537</b>	<b>85.9%</b>	<b>8,130</b>	<b>2,731</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,067,300	88,942	17,850	20.1%	71,092	924,300	77,025	49,350	49,350	64.1%	27,675	31,500
Travel, Tuition & Dues	4,900	408	106	26.0%	302	3,600	300	83	83	27.6%	217	-23
Communications	46,100	3,842	2,418	62.9%	1,424	36,000	3,000	2,885	2,885	96.2%	115	467
Repairs & Maintenance Services	11,200	933	2,021	216.5%	-1,087	11,300	942	1,773	1,773	188.3%	-831	-248
Internal Service Fees	323,400	26,950	27,595	102.4%	-645	286,000	23,833	1,972	1,972	8.3%	21,861	-25,623
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	136,500	11,375	51,295	450.9%	-39,920	120,600	10,050	11,507	11,507	114.5%	-1,457	-39,788
<b>TOTAL EXPENSES</b>	<b>4,577,700</b>	<b>381,475</b>	<b>323,484</b>	<b>84.8%</b>	<b>57,991</b>	<b>4,354,400</b>	<b>362,867</b>	<b>287,126</b>	<b>287,126</b>	<b>79.1%</b>	<b>75,740</b>	<b>-36,358</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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**Information Technology Service**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	436,600	36,383	28,636	78.7%	7,747	539,200	44,933	31,138	31,138	69.3%	13,796	2,502
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	3,421	0.0%	-3,421	10,300	858	6,716	6,716	782.4%	-5,857	3,295
<b>Total Salaries</b>	<b>436,600</b>	<b>36,383</b>	<b>32,056</b>	<b>88.1%</b>	<b>4,327</b>	<b>549,500</b>	<b>45,792</b>	<b>37,853</b>	<b>37,853</b>	<b>82.7%</b>	<b>7,938</b>	<b>5,797</b>
<b>Fringes</b>	<b>125,000</b>	<b>10,417</b>	<b>7,977</b>	<b>76.6%</b>	<b>2,440</b>	<b>169,400</b>	<b>14,117</b>	<b>9,869</b>	<b>9,869</b>	<b>69.9%</b>	<b>4,248</b>	<b>1,892</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	100	8	12	144.0%	-4	100	8	12	12	147.0%	-4	0
Communications	4,900	408	285	69.7%	124	4,900	408	414	414	101.4%	-6	129
Repairs & Maintenance Services	1,000	83	0	0.0%	83	1,000	83	0	0	0.0%	83	0
Internal Service Fees	68,500	5,708	5,710	100.0%	-2	37,100	3,092	2	2	0.1%	3,090	-5,708
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,300	358	0	0.0%	358	8,600	717	13	13	1.7%	704	13
<b>TOTAL EXPENSES</b>	<b>640,400</b>	<b>53,367</b>	<b>46,040</b>	<b>86.3%</b>	<b>7,327</b>	<b>770,600</b>	<b>64,217</b>	<b>48,162</b>	<b>48,162</b>	<b>75.0%</b>	<b>16,055</b>	<b>2,122</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	600	50	0	0.0%	-50	200	17	0	0	0.0%	-17	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>600</b>	<b>50</b>	<b>0</b>	<b>0.0%</b>	<b>-50</b>	<b>200</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-17</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>600</b>	<b>50</b>	<b>0</b>	<b>0.0%</b>	<b>-50</b>	<b>200</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-17</b>	<b>0</b>

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**Internal Audit**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	704,600	58,717	46,554	79.3%	12,163	673,800	56,150	39,566	39,566	70.5%	16,584	-6,988
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	7,623	0.0%	-7,623	12,200	1,017	8,114	8,114	798.1%	-7,097	491
<b>Total Salaries</b>	<b>704,600</b>	<b>58,717</b>	<b>54,177</b>	<b>92.3%</b>	<b>4,540</b>	<b>686,000</b>	<b>57,167</b>	<b>47,679</b>	<b>47,679</b>	<b>83.4%</b>	<b>9,487</b>	<b>-6,498</b>
<b>Fringes</b>	<b>299,700</b>	<b>24,975</b>	<b>13,652</b>	<b>54.7%</b>	<b>11,323</b>	<b>288,300</b>	<b>24,025</b>	<b>12,869</b>	<b>12,869</b>	<b>53.6%</b>	<b>11,156</b>	<b>-783</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	112,000	9,333	0	0.0%	9,333	115,000	9,583	0	0	0.0%	9,583	0
Travel, Tuition & Dues	27,300	2,275	11	0.5%	2,264	27,300	2,275	6,495	6,495	285.5%	-4,220	6,484
Communications	14,500	1,208	714	59.1%	494	14,500	1,208	693	693	57.3%	515	-21
Repairs & Maintenance Services	1,500	125	0	0.0%	125	1,500	125	0	0	0.0%	125	0
Internal Service Fees	68,300	5,692	4,299	75.5%	1,393	71,100	5,925	24	24	0.4%	5,901	-4,275
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	34,100	2,842	148	5.2%	2,694	37,100	3,092	282	282	9.1%	2,810	134
<b>TOTAL EXPENSES</b>	<b>1,262,000</b>	<b>105,167</b>	<b>73,000</b>	<b>69.4%</b>	<b>32,167</b>	<b>1,240,800</b>	<b>103,400</b>	<b>68,042</b>	<b>68,042</b>	<b>65.8%</b>	<b>35,358</b>	<b>-4,958</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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**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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,108,300	92,358	85,707	92.8%	6,651	1,108,300	92,358	85,356	85,356	92.4%	7,002	-351
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	105,300	8,775	7,596	86.6%	1,179	133,900	11,158	7,401	7,401	66.3%	3,758	-195
<b>Total Salaries</b>	<b>1,213,600</b>	<b>101,133</b>	<b>93,303</b>	<b>92.3%</b>	<b>7,831</b>	<b>1,242,200</b>	<b>103,517</b>	<b>92,756</b>	<b>92,756</b>	<b>89.6%</b>	<b>10,760</b>	<b>-547</b>
<b>Fringes</b>	<b>408,300</b>	<b>34,025</b>	<b>26,813</b>	<b>78.8%</b>	<b>7,212</b>	<b>413,900</b>	<b>34,492</b>	<b>28,698</b>	<b>28,698</b>	<b>83.2%</b>	<b>5,794</b>	<b>1,885</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	15,900	1,325	0	0.0%	1,325	10,900	908	0	0	0.0%	908	0
Travel, Tuition & Dues	1,500	125	0	0.0%	125	1,000	83	0	0	0.0%	83	0
Communications	38,500	3,208	1,388	43.3%	1,820	26,700	2,225	1,722	1,722	77.4%	503	334
Repairs & Maintenance Services	11,400	950	0	0.0%	950	11,400	950	882	882	92.8%	68	882
Internal Service Fees	100,800	8,400	8,422	100.3%	-22	110,300	9,192	37	37	0.4%	9,154	-8,385
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	312,600	26,050	8,036	30.8%	18,014	290,700	24,225	7,718	7,718	31.9%	16,507	-318
<b>TOTAL EXPENSES</b>	<b>2,102,600</b>	<b>175,217</b>	<b>137,962</b>	<b>78.7%</b>	<b>37,255</b>	<b>2,107,100</b>	<b>175,592</b>	<b>131,813</b>	<b>131,813</b>	<b>75.1%</b>	<b>43,779</b>	<b>-6,149</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>



Metro Government of Nashville  
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Juvenile Court  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,410,100	367,508	309,176	84.1%	58,332	4,383,100	365,258	295,452	295,452	80.9%	69,807	-13,724
Overtime	4,700	392	0	0.0%	392	4,700	392	0	0	0.0%	392	0
All Other Salary Codes	408,200	34,017	39,767	116.9%	-5,751	549,200	45,767	40,806	40,806	89.2%	4,961	1,039
<b>Total Salaries</b>	<b>4,823,000</b>	<b>401,917</b>	<b>348,943</b>	<b>86.8%</b>	<b>52,974</b>	<b>4,937,000</b>	<b>411,417</b>	<b>336,258</b>	<b>336,258</b>	<b>81.7%</b>	<b>75,159</b>	<b>-12,685</b>
<b>Fringes</b>	<b>1,600,100</b>	<b>133,342</b>	<b>100,357</b>	<b>75.3%</b>	<b>32,984</b>	<b>1,618,600</b>	<b>134,883</b>	<b>107,360</b>	<b>107,360</b>	<b>79.6%</b>	<b>27,523</b>	<b>7,003</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,034,400	336,200	11,153	3.3%	325,047	4,127,600	343,967	4,231	4,231	1.2%	339,736	-6,922
Travel, Tuition & Dues	28,800	2,400	9,861	410.9%	-7,461	28,800	2,400	6,443	6,443	268.4%	-4,043	-3,418
Communications	73,500	6,125	8,290	135.3%	-2,165	78,500	6,542	6,612	6,612	101.1%	-70	-1,678
Repairs & Maintenance Services	1,000	83	4,104	4924.8%	-4,021	1,000	83	0	0	0.0%	83	-4,104
Internal Service Fees	550,800	45,900	45,478	99.1%	422	683,100	56,925	1,907	1,907	3.4%	55,018	-43,571
Transfers to Other Funds & Units	422,600	35,217	25,396	72.1%	9,821	422,600	35,217	0	0	0.0%	35,217	-25,396
All Other Expenses	101,200	8,433	7,144	84.7%	1,289	99,000	8,250	3,892	3,892	47.2%	4,358	-3,252
<b>TOTAL EXPENSES</b>	<b>11,635,400</b>	<b>969,617</b>	<b>560,725</b>	<b>57.8%</b>	<b>408,891</b>	<b>11,996,200</b>	<b>999,683</b>	<b>466,703</b>	<b>466,703</b>	<b>46.7%</b>	<b>532,981</b>	<b>-94,022</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	434,300	36,192	-30,125	-83.2%	-66,317	434,000	36,167	-32,958	-32,958	-91.1%	-69,125	-2,833
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	750	0	0.0%	-750	9,000	750	-779	-779	-103.8%	-1,529	-779
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	443,300	36,942	-30,125	-81.5%	-67,067	443,000	36,917	-33,737	-33,737	-91.4%	-70,654	-3,612
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>443,300</b>	<b>36,942</b>	<b>-30,125</b>	<b>-81.5%</b>	<b>-67,067</b>	<b>443,000</b>	<b>36,917</b>	<b>-33,737</b>	<b>-33,737</b>	<b>-91.4%</b>	<b>-70,654</b>	<b>-3,612</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	10,100	842	250	29.7%	-592	8,000	667	0	0	0.0%	-667	-250
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>10,100</b>	<b>842</b>	<b>250</b>	<b>29.7%</b>	<b>-592</b>	<b>8,000</b>	<b>667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-667</b>	<b>-250</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>453,400</b>	<b>37,783</b>	<b>-29,875</b>	<b>-79.1%</b>	<b>-67,658</b>	<b>451,000</b>	<b>37,583</b>	<b>-33,737</b>	<b>-33,737</b>	<b>-89.8%</b>	<b>-71,320</b>	<b>-3,862</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,008,600	84,050	71,358	84.9%	12,692	977,600	81,467	65,341	65,341	80.2%	16,126	-6,017
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	8,100	675	16,298	2414.6%	-15,623	33,100	2,758	6,646	6,646	240.9%	-3,888	-9,652
<b>Total Salaries</b>	<b>1,016,700</b>	<b>84,725</b>	<b>87,656</b>	<b>103.5%</b>	<b>-2,931</b>	<b>1,010,700</b>	<b>84,225</b>	<b>71,987</b>	<b>71,987</b>	<b>85.5%</b>	<b>12,238</b>	<b>-15,669</b>
<b>Fringes</b>	<b>390,100</b>	<b>32,508</b>	<b>25,280</b>	<b>77.8%</b>	<b>7,228</b>	<b>381,900</b>	<b>31,825</b>	<b>23,831</b>	<b>23,831</b>	<b>74.9%</b>	<b>7,994</b>	<b>-1,449</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	3,000	250	0	0.0%	250	3,000	250	0	0	0.0%	250	0
Communications	13,000	1,083	2,018	186.2%	-934	13,000	1,083	651	651	60.0%	433	-1,367
Repairs & Maintenance Services	19,400	1,617	0	0.0%	1,617	19,400	1,617	0	0	0.0%	1,617	0
Internal Service Fees	83,800	6,983	6,949	99.5%	35	79,100	6,592	488	488	7.4%	6,104	-6,461
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	10,000	833	930	111.6%	-97	10,000	833	0	0	0.0%	833	-930
<b>TOTAL EXPENSES</b>	<b>1,536,000</b>	<b>128,000</b>	<b>122,832</b>	<b>96.0%</b>	<b>5,168</b>	<b>1,517,100</b>	<b>126,425</b>	<b>96,957</b>	<b>96,957</b>	<b>76.7%</b>	<b>29,468</b>	<b>-25,875</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	446,000	37,167	0	0.0%	-37,167	376,000	31,333	-18,210	-18,210	-58.1%	-49,543	-18,210
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>446,000</b>	<b>37,167</b>	<b>0</b>	<b>0.0%</b>	<b>-37,167</b>	<b>376,000</b>	<b>31,333</b>	<b>-18,210</b>	<b>-18,210</b>	<b>-58.1%</b>	<b>-49,543</b>	<b>-18,210</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	158,000	13,167	0	0.0%	-13,167	166,000	13,833	-13,016	-13,016	-94.1%	-26,849	-13,016
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>158,000</b>	<b>13,167</b>	<b>0</b>	<b>0.0%</b>	<b>-13,167</b>	<b>166,000</b>	<b>13,833</b>	<b>-13,016</b>	<b>-13,016</b>	<b>-94.1%</b>	<b>-26,849</b>	<b>-13,016</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>604,000</b>	<b>50,333</b>	<b>0</b>	<b>0.0%</b>	<b>-50,333</b>	<b>542,000</b>	<b>45,167</b>	<b>-31,226</b>	<b>-31,226</b>	<b>-69.1%</b>	<b>-76,393</b>	<b>-31,226</b>

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**Law**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,385,200	282,100	226,372	80.2%	55,728	3,312,100	276,008	202,381	202,381	73.3%	73,627	-23,991
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	20,947	0.0%	-20,947	79,700	6,642	49,058	49,058	738.6%	-42,416	28,111
<b>Total Salaries</b>	<b>3,385,200</b>	<b>282,100</b>	<b>247,319</b>	<b>87.7%</b>	<b>34,781</b>	<b>3,391,800</b>	<b>282,650</b>	<b>251,439</b>	<b>251,439</b>	<b>89.0%</b>	<b>31,211</b>	<b>4,120</b>
<b>Fringes</b>	<b>990,700</b>	<b>82,558</b>	<b>63,923</b>	<b>77.4%</b>	<b>18,635</b>	<b>976,300</b>	<b>81,358</b>	<b>70,627</b>	<b>70,627</b>	<b>86.8%</b>	<b>10,731</b>	<b>6,704</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	6,200	517	733	141.9%	-216	6,200	517	31	31	5.9%	486	-702
Travel, Tuition & Dues	7,000	583	594	101.8%	-11	14,000	1,167	45	45	3.9%	1,122	-549
Communications	311,300	25,942	1,974	7.6%	23,967	307,800	25,650	2,098	2,098	8.2%	23,552	124
Repairs & Maintenance Services	1,000	83	0	0.0%	83	1,000	83	0	0	0.0%	83	0
Internal Service Fees	214,800	17,900	17,470	97.6%	430	130,800	10,900	1,287	1,287	11.8%	9,613	-16,183
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	424,800	35,400	26,724	75.5%	8,676	421,300	35,108	26,339	26,339	75.0%	8,770	-385
<b>TOTAL EXPENSES</b>	<b>5,341,000</b>	<b>445,083</b>	<b>358,738</b>	<b>80.6%</b>	<b>86,345</b>	<b>5,249,200</b>	<b>437,433</b>	<b>351,865</b>	<b>351,865</b>	<b>80.4%</b>	<b>85,568</b>	<b>-6,873</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	4,583	667	14.6%	-3,916	55,000	4,583	1,802	1,802	39.3%	-2,781	1,135
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>55,000</b>	<b>4,583</b>	<b>667</b>	<b>14.6%</b>	<b>-3,916</b>	<b>55,000</b>	<b>4,583</b>	<b>1,802</b>	<b>1,802</b>	<b>39.3%</b>	<b>-2,781</b>	<b>1,135</b>
NON-PROGRAM REVENUE:												
Property Taxes	75,500	6,292	6,768	107.6%	476	76,000	6,333	5,464	5,464	86.3%	-869	-1,304
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>75,500</b>	<b>6,292</b>	<b>6,768</b>	<b>107.6%</b>	<b>476</b>	<b>76,000</b>	<b>6,333</b>	<b>5,464</b>	<b>5,464</b>	<b>86.3%</b>	<b>-869</b>	<b>-1,304</b>
Transfers From Other Funds & Units	2,462,200	205,183	48,000	23.4%	-157,183	2,462,200	205,183	0	0	0.0%	-205,183	-48,000
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,592,700</b>	<b>216,058</b>	<b>55,435</b>	<b>25.7%</b>	<b>-160,623</b>	<b>2,593,200</b>	<b>216,100</b>	<b>7,266</b>	<b>7,266</b>	<b>3.4%</b>	<b>-208,834</b>	<b>-48,169</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of July 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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	9,390,500	782,542	737,190	94.2%	45,352	9,217,700	768,142	679,721	679,721	88.5%	88,421	-57,469
Overtime	45,300	3,775	1,217	32.2%	2,558	45,300	3,775	787	787	20.9%	2,988	-430
All Other Salary Codes	966,800	80,567	86,385	107.2%	-5,819	1,256,200	104,683	77,748	77,748	74.3%	26,936	-8,637
<b>Total Salaries</b>	<b>10,402,600</b>	<b>866,883</b>	<b>824,792</b>	<b>95.1%</b>	<b>42,092</b>	<b>10,519,200</b>	<b>876,600</b>	<b>758,255</b>	<b>758,255</b>	<b>86.5%</b>	<b>118,345</b>	<b>-66,537</b>
<b>Fringes</b>	<b>3,841,000</b>	<b>320,083</b>	<b>242,804</b>	<b>75.9%</b>	<b>77,280</b>	<b>3,806,700</b>	<b>317,225</b>	<b>244,748</b>	<b>244,748</b>	<b>77.2%</b>	<b>72,477</b>	<b>1,944</b>
Other Expenses:												
Utilities	1,591,300	132,608	20,915	15.8%	111,694	1,591,300	132,608	96,885	96,885	73.1%	35,723	75,970
Professional & Purchased Services	551,000	45,917	20,892	45.5%	25,025	555,900	46,325	16,895	16,895	36.5%	29,430	-3,997
Travel, Tuition & Dues	14,900	1,242	2,113	170.2%	-871	14,900	1,242	526	526	42.4%	716	-1,587
Communications	612,600	51,050	-6,995	-13.7%	58,045	612,600	51,050	33,107	33,107	64.9%	17,943	40,102
Repairs & Maintenance Services	440,800	36,733	7,138	19.4%	29,595	438,600	36,550	155,336	155,336	425.0%	-118,786	148,198
Internal Service Fees	966,400	80,533	77,484	96.2%	3,049	1,201,900	100,158	6,513	6,513	6.5%	93,645	-70,971
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	528,300	44,025	23,993	54.5%	20,032	925,600	77,133	41,663	41,663	54.0%	35,470	17,670
<b>TOTAL EXPENSES</b>	<b>18,948,900</b>	<b>1,579,075</b>	<b>1,213,134</b>	<b>76.8%</b>	<b>365,941</b>	<b>19,666,700</b>	<b>1,638,892</b>	<b>1,353,930</b>	<b>1,353,930</b>	<b>82.6%</b>	<b>284,962</b>	<b>140,796</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	508,200	42,350	37,608	88.8%	-4,742	511,200	42,600	22,021	22,021	51.7%	-20,579	-15,587
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>508,200</b>	<b>42,350</b>	<b>37,608</b>	<b>88.8%</b>	<b>-4,742</b>	<b>511,200</b>	<b>42,600</b>	<b>22,021</b>	<b>22,021</b>	<b>51.7%</b>	<b>-20,579</b>	<b>-15,587</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>508,200</b>	<b>42,350</b>	<b>37,608</b>	<b>88.8%</b>	<b>-4,742</b>	<b>511,200</b>	<b>42,600</b>	<b>22,021</b>	<b>22,021</b>	<b>51.7%</b>	<b>-20,579</b>	<b>-15,587</b>

Metro Government of Nashville  
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**Mayor's Office**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,730,400	144,200	127,316	88.3%	16,884	1,627,400	135,617	129,145	129,145	95.2%	6,472	1,829
Overtime	15,300	1,275	2,601	204.0%	-1,326	15,300	1,275	1,795	1,795	140.8%	-520	-806
All Other Salary Codes	8,000	667	8,942	1341.3%	-8,275	47,200	3,933	5,430	5,430	138.1%	-1,497	-3,512
<b>Total Salaries</b>	<b>1,753,700</b>	<b>146,142</b>	<b>138,859</b>	<b>95.0%</b>	<b>7,283</b>	<b>1,689,900</b>	<b>140,825</b>	<b>136,370</b>	<b>136,370</b>	<b>96.8%</b>	<b>4,455</b>	<b>-2,489</b>
<b>Fringes</b>	<b>549,700</b>	<b>45,808</b>	<b>36,726</b>	<b>80.2%</b>	<b>9,083</b>	<b>537,500</b>	<b>44,792</b>	<b>39,743</b>	<b>39,743</b>	<b>88.7%</b>	<b>5,048</b>	<b>3,017</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,400	117	0	0.0%	117	500	42	0	0	0.0%	42	0
Travel, Tuition & Dues	9,200	767	1,181	154.1%	-414	10,000	833	947	947	113.7%	-114	-234
Communications	89,400	7,450	5,689	76.4%	1,761	87,800	7,317	5,584	5,584	76.3%	1,733	-105
Repairs & Maintenance Services	5,000	417	-200	-48.0%	617	5,000	417	0	0	0.0%	417	200
Internal Service Fees	711,900	59,325	58,959	99.4%	366	657,400	54,783	3,907	3,907	7.1%	50,876	-55,052
Transfers to Other Funds & Units	0	0	0	0.0%	0	4,000	333	0	0	0.0%	333	0
All Other Expenses	42,800	3,567	6,179	173.3%	-2,613	42,200	3,517	6,686	6,686	190.1%	-3,169	507
<b>TOTAL EXPENSES</b>	<b>3,163,100</b>	<b>263,592</b>	<b>247,393</b>	<b>93.9%</b>	<b>16,199</b>	<b>3,034,300</b>	<b>252,858</b>	<b>193,238</b>	<b>193,238</b>	<b>76.4%</b>	<b>59,621</b>	<b>-54,155</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,900	575	0	0.0%	-575	6,900	575	1,800	1,800	313.0%	1,225	1,800
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>6,900</b>	<b>575</b>	<b>0</b>	<b>0.0%</b>	<b>-575</b>	<b>6,900</b>	<b>575</b>	<b>1,800</b>	<b>1,800</b>	<b>313.0%</b>	<b>1,225</b>	<b>1,800</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	6,800	567	0	0.0%	-567	6,800	567	3,640	3,640	642.4%	3,073	3,640
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>6,800</b>	<b>567</b>	<b>0</b>	<b>0.0%</b>	<b>-567</b>	<b>6,800</b>	<b>567</b>	<b>3,640</b>	<b>3,640</b>	<b>642.4%</b>	<b>3,073</b>	<b>3,640</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>13,700</b>	<b>1,142</b>	<b>0</b>	<b>0.0%</b>	<b>-1,142</b>	<b>13,700</b>	<b>1,142</b>	<b>5,440</b>	<b>5,440</b>	<b>476.5%</b>	<b>4,298</b>	<b>5,440</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	348,700	29,058	24,272	83.5%	4,787	333,700	27,808	21,698	21,698	78.0%	6,110	-2,574
Overtime	20,700	1,725	874	50.7%	851	22,400	1,867	1,783	1,783	95.5%	84	909
All Other Salary Codes	0	0	1,071	0.0%	-1,071	9,400	783	0	0	0.0%	783	-1,071
<b>Total Salaries</b>	<b>369,400</b>	<b>30,783</b>	<b>26,217</b>	<b>85.2%</b>	<b>4,567</b>	<b>365,500</b>	<b>30,458</b>	<b>23,481</b>	<b>23,481</b>	<b>77.1%</b>	<b>6,977</b>	<b>-2,736</b>
<b>Fringes</b>	<b>112,600</b>	<b>9,383</b>	<b>7,253</b>	<b>77.3%</b>	<b>2,130</b>	<b>113,900</b>	<b>9,492</b>	<b>6,927</b>	<b>6,927</b>	<b>73.0%</b>	<b>2,565</b>	<b>-326</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,000	4,167	1,672	40.1%	2,495	51,100	4,258	800	800	18.8%	3,458	-872
Travel, Tuition & Dues	5,400	450	276	61.4%	174	5,400	450	86	86	19.2%	364	-190
Communications	82,200	6,850	486	7.1%	6,364	74,200	6,183	553	553	8.9%	5,630	67
Repairs & Maintenance Services	17,800	1,483	1,267	85.4%	216	21,800	1,817	1,666	1,666	91.7%	151	399
Internal Service Fees	475,500	39,625	38,127	96.2%	1,498	346,800	28,900	60	60	0.2%	28,840	-38,067
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	29,500	2,458	876	35.6%	1,582	50,400	4,200	605	605	14.4%	3,595	-271
<b>TOTAL EXPENSES</b>	<b>1,142,400</b>	<b>95,200</b>	<b>76,175</b>	<b>80.0%</b>	<b>19,025</b>	<b>1,029,100</b>	<b>85,758</b>	<b>34,178</b>	<b>34,178</b>	<b>39.9%</b>	<b>51,581</b>	<b>-41,997</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,800	400	109	27.2%	-291	4,800	400	34	34	8.5%	-366	-75
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>4,800</b>	<b>400</b>	<b>109</b>	<b>27.2%</b>	<b>-291</b>	<b>4,800</b>	<b>400</b>	<b>34</b>	<b>34</b>	<b>8.5%</b>	<b>-366</b>	<b>-75</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	1,200,000	100,000	6,770	6.8%	-93,230	1,200,000	100,000	23,810	23,810	23.8%	-76,190	17,040
Fines, Forfeits & Penalties	200	17	30	180.0%	13	200	17	30	30	180.0%	13	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>1,200,200</b>	<b>100,017</b>	<b>6,800</b>	<b>6.8%</b>	<b>-93,217</b>	<b>1,200,200</b>	<b>100,017</b>	<b>23,840</b>	<b>23,840</b>	<b>23.8%</b>	<b>-76,177</b>	<b>17,040</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,205,000</b>	<b>100,417</b>	<b>6,909</b>	<b>6.9%</b>	<b>-93,508</b>	<b>1,205,000</b>	<b>100,417</b>	<b>23,874</b>	<b>23,874</b>	<b>23.8%</b>	<b>-76,543</b>	<b>16,965</b>

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**Parks & Recreation**  
 GSD General

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	13,359,500	1,113,292	1,291,677	116.0%	-178,385	12,988,800	1,082,400	1,155,762	1,155,762	106.8%	-73,362	-135,915
Overtime	158,400	13,200	18,684	141.5%	-5,484	147,700	12,308	21,391	21,391	173.8%	-9,083	2,707
All Other Salary Codes	2,054,300	171,192	257,417	150.4%	-86,226	2,548,500	212,375	158,463	158,463	74.6%	53,912	-98,954
<b>Total Salaries</b>	<b>15,572,200</b>	<b>1,297,683</b>	<b>1,567,779</b>	<b>120.8%</b>	<b>-270,095</b>	<b>15,685,000</b>	<b>1,307,083</b>	<b>1,335,616</b>	<b>1,335,616</b>	<b>102.2%</b>	<b>-28,533</b>	<b>-232,163</b>
<b>Fringes</b>	<b>5,804,300</b>	<b>483,692</b>	<b>395,753</b>	<b>81.8%</b>	<b>87,939</b>	<b>5,714,700</b>	<b>476,225</b>	<b>381,930</b>	<b>381,930</b>	<b>80.2%</b>	<b>94,295</b>	<b>-13,823</b>
Other Expenses:												
Utilities	3,557,700	296,475	126,466	42.7%	170,009	3,432,800	286,067	76,533	76,533	26.8%	209,534	-49,933
Professional & Purchased Services	295,500	24,625	20,090	81.6%	4,535	342,800	28,567	46,062	46,062	161.2%	-17,495	25,972
Travel, Tuition & Dues	25,300	2,108	2,939	139.4%	-831	24,300	2,025	198	198	9.8%	1,827	-2,741
Communications	345,800	28,817	23,644	82.0%	5,173	302,600	25,217	20,614	20,614	81.7%	4,602	-3,030
Repairs & Maintenance Services	239,755	19,980	9,129	45.7%	10,850	212,500	17,708	10,359	10,359	58.5%	7,350	1,230
Internal Service Fees	1,722,700	143,558	140,057	97.6%	3,501	1,747,400	145,617	3,039	3,039	2.1%	142,578	-137,018
Transfers to Other Funds & Units	264,300	22,025	0	0.0%	22,025	210,900	17,575	0	0	0.0%	17,575	0
All Other Expenses	1,160,800	96,733	186,808	193.1%	-90,075	1,162,300	96,858	178,397	178,397	184.2%	-81,538	-8,411
<b>TOTAL EXPENSES</b>	<b>28,988,355</b>	<b>2,415,696</b>	<b>2,472,665</b>	<b>102.4%</b>	<b>-56,968</b>	<b>28,835,300</b>	<b>2,402,942</b>	<b>2,052,748</b>	<b>2,052,748</b>	<b>85.4%</b>	<b>350,194</b>	<b>-419,917</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,582,600	631,883	918,816	145.4%	286,933	8,074,000	672,833	586,290	586,290	87.1%	-86,543	-332,526
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	13,800	1,150	0	0.0%	-1,150	13,200	1,100	0	0	0.0%	-1,100	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	13,800	1,150	0	0.0%	-1,150	13,200	1,100	0	0	0.0%	-1,100	0
Other Program Revenue	0	0	-20	0.0%	-20	0	0	0	0	0.0%	0	20
<b>TOTAL PROGRAM REVENUE</b>	<b>7,596,400</b>	<b>633,033</b>	<b>918,796</b>	<b>145.1%</b>	<b>285,763</b>	<b>8,087,200</b>	<b>673,933</b>	<b>586,290</b>	<b>586,290</b>	<b>87.0%</b>	<b>-87,643</b>	<b>-332,506</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	5,000	417	300	72.0%	-117	5,900	492	330	330	67.1%	-162	30
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	233,000	19,417	69,953	360.3%	50,536	261,100	21,758	7,930	7,930	36.4%	-13,828	-62,023
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>238,000</b>	<b>19,833</b>	<b>70,253</b>	<b>354.2%</b>	<b>50,420</b>	<b>267,000</b>	<b>22,250</b>	<b>8,260</b>	<b>8,260</b>	<b>37.1%</b>	<b>-13,990</b>	<b>-61,993</b>
Transfers From Other Funds & Units	400,000	33,333	0	0.0%	-33,333	500,000	41,667	0	0	0.0%	-41,667	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>8,234,400</b>	<b>686,200</b>	<b>989,049</b>	<b>144.1%</b>	<b>302,849</b>	<b>8,854,200</b>	<b>737,850</b>	<b>594,550</b>	<b>594,550</b>	<b>80.6%</b>	<b>-143,300</b>	<b>-394,499</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,172,300	181,025	144,688	79.9%	36,337	2,152,100	179,342	138,773	138,773	77.4%	40,568	-5,915
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	13,377	0.0%	-13,377	46,800	3,900	14,113	14,113	361.9%	-10,213	736
<b>Total Salaries</b>	<b>2,172,300</b>	<b>181,025</b>	<b>158,064</b>	<b>87.3%</b>	<b>22,961</b>	<b>2,198,900</b>	<b>183,242</b>	<b>152,886</b>	<b>152,886</b>	<b>83.4%</b>	<b>30,356</b>	<b>-5,178</b>
<b>Fringes</b>	<b>666,200</b>	<b>55,517</b>	<b>42,431</b>	<b>76.4%</b>	<b>13,085</b>	<b>668,200</b>	<b>55,683</b>	<b>44,831</b>	<b>44,831</b>	<b>80.5%</b>	<b>10,852</b>	<b>2,400</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	41,100	3,425	36,976	1079.6%	-33,551	41,100	3,425	24	24	0.7%	3,401	-36,952
Travel, Tuition & Dues	25,100	2,092	11	0.5%	2,081	23,100	1,925	295	295	15.3%	1,630	284
Communications	85,700	7,142	3,607	50.5%	3,534	81,400	6,783	2,645	2,645	39.0%	4,138	-962
Repairs & Maintenance Services	10,300	858	0	0.0%	858	7,300	608	80	80	13.2%	528	80
Internal Service Fees	599,800	49,983	49,429	98.9%	554	801,300	66,775	996	996	1.5%	65,779	-48,433
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	113,200	9,433	4,721	50.0%	4,712	75,700	6,308	3,086	3,086	48.9%	3,223	-1,635
<b>TOTAL EXPENSES</b>	<b>3,713,700</b>	<b>309,475</b>	<b>295,240</b>	<b>95.4%</b>	<b>14,235</b>	<b>3,897,000</b>	<b>324,750</b>	<b>204,843</b>	<b>204,843</b>	<b>63.1%</b>	<b>119,907</b>	<b>-90,397</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	687,900	57,325	37,034	64.6%	20,291	334,500	27,875	42,625	42,625	152.9%	-14,750	5,591
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	175	0.0%	-175	0	0	0	0	0.0%	0	-175
<b>TOTAL PROGRAM REVENUE</b>	<b>687,900</b>	<b>57,325</b>	<b>37,209</b>	<b>64.9%</b>	<b>20,116</b>	<b>334,500</b>	<b>27,875</b>	<b>42,625</b>	<b>42,625</b>	<b>152.9%</b>	<b>-14,750</b>	<b>5,416</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>687,900</b>	<b>57,325</b>	<b>37,209</b>	<b>64.9%</b>	<b>20,116</b>	<b>334,500</b>	<b>27,875</b>	<b>42,625</b>	<b>42,625</b>	<b>152.9%</b>	<b>-14,750</b>	<b>5,416</b>



Metro Government of Nashville  
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**Police**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	85,100,200	7,091,683	5,717,388	80.6%	1,374,296	71,641,300	5,970,108	5,500,037	5,500,037	92.1%	470,072	-217,351
Overtime	3,410,900	284,242	135,107	47.5%	149,135	4,115,900	342,992	214,222	214,222	62.5%	128,770	79,115
All Other Salary Codes	2,100,100	175,008	1,310,763	749.0%	-1,135,754	17,478,300	1,456,525	1,392,243	1,392,243	95.6%	64,282	81,480
<b>Total Salaries</b>	<b>90,611,200</b>	<b>7,550,933</b>	<b>7,163,257</b>	<b>94.9%</b>	<b>387,676</b>	<b>93,235,500</b>	<b>7,769,625</b>	<b>7,106,501</b>	<b>7,106,501</b>	<b>91.5%</b>	<b>663,124</b>	<b>-56,756</b>
<b>Fringes</b>	<b>31,419,700</b>	<b>2,618,308</b>	<b>2,520,941</b>	<b>96.3%</b>	<b>97,368</b>	<b>31,609,700</b>	<b>2,634,142</b>	<b>2,675,699</b>	<b>2,675,699</b>	<b>101.6%</b>	<b>-41,558</b>	<b>154,758</b>
Other Expenses:												
Utilities	22,700	1,892	4	0.2%	1,888	10,800	900	0	0	0.0%	900	-4
Professional & Purchased Services	1,000,100	83,342	8,656	10.4%	74,686	910,500	75,875	8,989	8,989	11.8%	66,886	333
Travel, Tuition & Dues	162,000	13,500	9,296	68.9%	4,204	164,900	13,742	1,052	1,052	7.7%	12,689	-8,244
Communications	1,559,100	129,925	54,031	41.6%	75,894	1,376,200	114,683	51,326	51,326	44.8%	63,358	-2,705
Repairs & Maintenance Services	1,614,800	134,567	932	0.7%	133,635	1,682,200	140,183	124,985	124,985	89.2%	15,199	124,053
Internal Service Fees	11,226,300	935,525	944,733	101.0%	-9,208	10,781,700	898,475	134,118	134,118	14.9%	764,357	-810,615
Transfers to Other Funds & Units	13,600	1,133	0	0.0%	1,133	232,000	19,333	5,455	5,455	28.2%	13,878	5,455
All Other Expenses	2,706,400	225,533	102,233	45.3%	123,300	2,933,000	244,417	92,904	92,904	38.0%	151,513	-9,329
<b>TOTAL EXPENSES</b>	<b>140,335,900</b>	<b>11,694,658</b>	<b>10,804,082</b>	<b>92.4%</b>	<b>890,576</b>	<b>142,936,500</b>	<b>11,911,375</b>	<b>10,201,029</b>	<b>10,201,029</b>	<b>85.6%</b>	<b>1,710,346</b>	<b>-603,053</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	253,900	21,158	42,708	201.9%	21,550	141,600	11,800	11,748	11,748	99.6%	-52	-30,960
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	718,800	59,900	0	0.0%	-59,900	756,600	63,050	0	0	0.0%	-63,050	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	718,800	59,900	0	0.0%	-59,900	756,600	63,050	0	0	0.0%	-63,050	0
Other Program Revenue	0	0	20	0.0%	20	0	0	10	10	0.0%	10	-10
<b>TOTAL PROGRAM REVENUE</b>	<b>972,700</b>	<b>81,058</b>	<b>42,728</b>	<b>52.7%</b>	<b>-38,330</b>	<b>898,200</b>	<b>74,850</b>	<b>11,758</b>	<b>11,758</b>	<b>15.7%</b>	<b>-63,092</b>	<b>-30,970</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	12,929	0.0%	12,929	0	0	0	0	0.0%	0	-12,929
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>12,929</b>	<b>0.0%</b>	<b>12,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-12,929</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>972,700</b>	<b>81,058</b>	<b>55,658</b>	<b>68.7%</b>	<b>-25,400</b>	<b>898,200</b>	<b>74,850</b>	<b>11,758</b>	<b>11,758</b>	<b>15.7%</b>	<b>-63,092</b>	<b>-43,900</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	481,000	40,083	0	0.0%	40,083	481,000	40,083	0	0	0.0%	40,083	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>481,000</b>	<b>40,083</b>	<b>0</b>	<b>0.0%</b>	<b>40,083</b>	<b>481,000</b>	<b>40,083</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>40,083</b>	<b>0</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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**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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,446,500	287,208	254,630	88.7%	32,578	3,380,100	281,675	246,482	246,482	87.5%	35,193	-8,148
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	399,900	33,325	34,359	103.1%	-1,034	486,000	40,500	38,767	38,767	95.7%	1,733	4,408
<b>Total Salaries</b>	<b>3,846,400</b>	<b>320,533</b>	<b>288,989</b>	<b>90.2%</b>	<b>31,544</b>	<b>3,866,100</b>	<b>322,175</b>	<b>285,249</b>	<b>285,249</b>	<b>88.5%</b>	<b>36,926</b>	<b>-3,740</b>
<b>Fringes</b>	<b>1,193,000</b>	<b>99,417</b>	<b>74,429</b>	<b>74.9%</b>	<b>24,988</b>	<b>1,190,700</b>	<b>99,225</b>	<b>81,235</b>	<b>81,235</b>	<b>81.9%</b>	<b>17,990</b>	<b>6,806</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	108	64	58.6%	45	1,300	108	0	0	0.0%	108	-64
Travel, Tuition & Dues	10,800	900	0	0.0%	900	10,300	858	997	997	116.1%	-138	997
Communications	46,800	3,900	2,323	59.6%	1,577	46,800	3,900	2,388	2,388	61.2%	1,512	65
Repairs & Maintenance Services	9,000	750	575	76.7%	175	9,000	750	654	654	87.2%	96	79
Internal Service Fees	64,300	5,358	5,367	100.2%	-9	61,400	5,117	441	441	8.6%	4,676	-4,926
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	467,400	38,950	52,534	134.9%	-13,584	446,300	37,192	57,869	57,869	155.6%	-20,677	5,335
<b>TOTAL EXPENSES</b>	<b>5,639,000</b>	<b>469,917</b>	<b>424,280</b>	<b>90.3%</b>	<b>45,636</b>	<b>5,631,900</b>	<b>469,325</b>	<b>428,832</b>	<b>428,832</b>	<b>91.4%</b>	<b>40,493</b>	<b>4,552</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,544,900	128,742	-43,600	-33.9%	-172,342	1,544,900	128,742	0	0	0.0%	-128,742	43,600
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,544,900	128,742	-43,600	-33.9%	-172,342	1,544,900	128,742	0	0	0.0%	-128,742	43,600
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,544,900</b>	<b>128,742</b>	<b>-43,600</b>	<b>-33.9%</b>	<b>-172,342</b>	<b>1,544,900</b>	<b>128,742</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-128,742</b>	<b>43,600</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,544,900</b>	<b>128,742</b>	<b>-43,600</b>	<b>-33.9%</b>	<b>-172,342</b>	<b>1,544,900</b>	<b>128,742</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-128,742</b>	<b>43,600</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	10,735,500	894,625	678,644	75.9%	215,981	10,518,700	876,558	659,612	659,612	75.3%	216,946	-19,032
Overtime	260,700	21,725	12,468	57.4%	9,257	260,700	21,725	18,272	18,272	84.1%	3,453	5,804
All Other Salary Codes	59,500	4,958	142,654	2877.1%	-137,696	414,200	34,517	140,147	140,147	406.0%	-105,630	-2,507
<b>Total Salaries</b>	<b>11,055,700</b>	<b>921,308</b>	<b>833,767</b>	<b>90.5%</b>	<b>87,542</b>	<b>11,193,600</b>	<b>932,800</b>	<b>818,031</b>	<b>818,031</b>	<b>87.7%</b>	<b>114,769</b>	<b>-15,736</b>
<b>Fringes</b>	<b>4,095,900</b>	<b>341,325</b>	<b>249,945</b>	<b>73.2%</b>	<b>91,380</b>	<b>4,208,700</b>	<b>350,725</b>	<b>272,095</b>	<b>272,095</b>	<b>77.6%</b>	<b>78,630</b>	<b>22,150</b>
Other Expenses:												
Utilities	612,300	51,025	476	0.9%	50,549	577,300	48,108	183	183	0.4%	47,925	-293
Professional & Purchased Services	3,159,700	263,308	7,871	3.0%	255,437	512,200	42,683	7,346	7,346	17.2%	35,337	-525
Travel, Tuition & Dues	52,800	4,400	3,800	86.4%	600	58,500	4,875	287	287	5.9%	4,588	-3,513
Communications	192,900	16,075	14,219	88.5%	1,856	157,500	13,125	9,428	9,428	71.8%	3,697	-4,791
Repairs & Maintenance Services	171,900	14,325	1,817	12.7%	12,508	156,600	13,050	1,525	1,525	11.7%	11,525	-292
Internal Service Fees	2,665,900	222,158	222,153	100.0%	5	2,791,300	232,608	13,189	13,189	5.7%	219,419	-208,964
Transfers to Other Funds & Units	3,813,100	317,758	0	0.0%	317,758	9,330,900	777,575	0	0	0.0%	777,575	0
All Other Expenses	1,911,400	159,283	85,926	53.9%	73,358	1,585,500	132,125	73,181	73,181	55.4%	58,944	-12,745
<b>TOTAL EXPENSES</b>	<b>27,731,600</b>	<b>2,310,967</b>	<b>1,419,973</b>	<b>61.4%</b>	<b>890,993</b>	<b>30,572,100</b>	<b>2,547,675</b>	<b>1,195,266</b>	<b>1,195,266</b>	<b>46.9%</b>	<b>1,352,409</b>	<b>-224,707</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,751,300	479,275	75,627	15.8%	403,648	1,604,900	133,742	85,032	85,032	63.6%	48,710	9,405
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	4,800	400	0	0.0%	400	4,800	400	0	0	0.0%	400	0
Subtotal Other Governments & Agencies	4,800	400	0	0.0%	400	4,800	400	0	0	0.0%	400	0
Other Program Revenue	0	0	-791	0.0%	791	0	0	0	0	0.0%	0	791
<b>TOTAL PROGRAM REVENUE</b>	<b>5,756,100</b>	<b>479,675</b>	<b>74,836</b>	<b>15.6%</b>	<b>404,839</b>	<b>1,609,700</b>	<b>134,142</b>	<b>85,032</b>	<b>85,032</b>	<b>63.4%</b>	<b>49,110</b>	<b>10,196</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	547,400	45,617	46,927	102.9%	-1,310	463,000	38,583	37,980	37,980	98.4%	603	-8,947
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>547,400</b>	<b>45,617</b>	<b>46,927</b>	<b>102.9%</b>	<b>-1,310</b>	<b>463,000</b>	<b>38,583</b>	<b>37,980</b>	<b>37,980</b>	<b>98.4%</b>	<b>603</b>	<b>-8,947</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,303,500</b>	<b>525,292</b>	<b>121,763</b>	<b>23.2%</b>	<b>403,529</b>	<b>2,072,700</b>	<b>172,725</b>	<b>123,012</b>	<b>123,012</b>	<b>71.2%</b>	<b>49,713</b>	<b>1,249</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	803,000	66,917	53,424	79.8%	13,493	803,000	66,917	46,660	46,660	69.7%	20,256	-6,764
Overtime	79,200	6,600	2,348	35.6%	4,252	79,200	6,600	2,788	2,788	42.2%	3,812	440
All Other Salary Codes	25,000	2,083	13,987	671.4%	-11,904	53,800	4,483	16,668	16,668	371.8%	-12,185	2,681
<b>Total Salaries</b>	<b>907,200</b>	<b>75,600</b>	<b>69,759</b>	<b>92.3%</b>	<b>5,841</b>	<b>936,000</b>	<b>78,000</b>	<b>66,117</b>	<b>66,117</b>	<b>84.8%</b>	<b>11,883</b>	<b>-3,642</b>
<b>Fringes</b>	<b>423,200</b>	<b>35,267</b>	<b>24,186</b>	<b>68.6%</b>	<b>11,081</b>	<b>426,900</b>	<b>35,575</b>	<b>24,951</b>	<b>24,951</b>	<b>70.1%</b>	<b>10,624</b>	<b>765</b>
Other Expenses:												
Utilities	5,943,700	495,308	45	0.0%	495,264	6,227,700	518,975	355	355	0.1%	518,620	310
Professional & Purchased Services	48,200	4,017	0	0.0%	4,017	48,200	4,017	0	0	0.0%	4,017	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	50	0	0.0%	50	600	50	0	0	0.0%	50	0
Repairs & Maintenance Services	45,900	3,825	0	0.0%	3,825	32,200	2,683	0	0	0.0%	2,683	0
Internal Service Fees	116,500	9,708	9,683	99.7%	25	134,700	11,225	0	0	0.0%	11,225	-9,683
Transfers to Other Funds & Units	9,833,900	819,492	0	0.0%	819,492	9,344,700	778,725	0	0	0.0%	778,725	0
All Other Expenses	5,500	458	0	0.0%	458	5,500	458	0	0	0.0%	458	0
<b>TOTAL EXPENSES</b>	<b>17,324,700</b>	<b>1,443,725</b>	<b>103,673</b>	<b>7.2%</b>	<b>1,340,052</b>	<b>17,156,500</b>	<b>1,429,708</b>	<b>91,424</b>	<b>91,424</b>	<b>6.4%</b>	<b>1,338,284</b>	<b>-12,249</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	64,300	5,358	-138	-2.6%	5,496	64,500	5,375	2,208	2,208	41.1%	3,167	2,346
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>64,300</b>	<b>5,358</b>	<b>-138</b>	<b>-2.6%</b>	<b>5,496</b>	<b>64,500</b>	<b>5,375</b>	<b>2,208</b>	<b>2,208</b>	<b>41.1%</b>	<b>3,167</b>	<b>2,346</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>64,300</b>	<b>5,358</b>	<b>-138</b>	<b>-2.6%</b>	<b>5,496</b>	<b>64,500</b>	<b>5,375</b>	<b>2,208</b>	<b>2,208</b>	<b>41.1%</b>	<b>3,167</b>	<b>2,346</b>

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**Register of Deeds**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	6,300	525	0	0.0%	525	2,000	167	11	11	6.8%	155	11
Travel, Tuition & Dues	5,000	417	0	0.0%	417	5,700	475	1,223	1,223	257.5%	-748	1,223
Communications	25,000	2,083	859	41.2%	1,225	19,900	1,658	762	762	45.9%	897	-97
Repairs & Maintenance Services	700	58	165	282.3%	-106	1,200	100	0	0	0.0%	100	-165
Internal Service Fees	165,600	13,800	13,784	99.9%	16	161,800	13,483	643	643	4.8%	12,840	-13,141
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	130,700	10,892	931	8.5%	9,961	133,900	11,158	9,271	9,271	83.1%	1,887	8,340
<b>TOTAL EXPENSES</b>	<b>333,300</b>	<b>27,775</b>	<b>15,738</b>	<b>56.7%</b>	<b>12,037</b>	<b>324,500</b>	<b>27,042</b>	<b>11,910</b>	<b>11,910</b>	<b>44.0%</b>	<b>15,132</b>	<b>-3,828</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	900,000	75,000	0	0.0%	-75,000	900,000	75,000	0	0	0.0%	-75,000	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>900,000</b>	<b>75,000</b>	<b>0</b>	<b>0.0%</b>	<b>-75,000</b>	<b>900,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-75,000</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>900,000</b>	<b>75,000</b>	<b>0</b>	<b>0.0%</b>	<b>-75,000</b>	<b>900,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-75,000</b>	<b>0</b>

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**Sheriff's Office**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	28,488,200	2,374,017	2,084,033	87.8%	289,984	28,131,200	2,344,267	2,015,267	2,015,267	86.0%	328,999	-68,766
Overtime	0	0	28,956	0.0%	-28,956	0	0	61,576	61,576	0.0%	-61,576	32,620
All Other Salary Codes	5,146,000	428,833	474,268	110.6%	-45,435	5,984,600	498,717	445,834	445,834	89.4%	52,883	-28,434
<b>Total Salaries</b>	<b>33,634,200</b>	<b>2,802,850</b>	<b>2,587,257</b>	<b>92.3%</b>	<b>215,593</b>	<b>34,115,800</b>	<b>2,842,983</b>	<b>2,522,677</b>	<b>2,522,677</b>	<b>88.7%</b>	<b>320,306</b>	<b>-64,580</b>
<b>Fringes</b>	<b>12,783,500</b>	<b>1,065,292</b>	<b>773,224</b>	<b>72.6%</b>	<b>292,068</b>	<b>12,800,700</b>	<b>1,066,725</b>	<b>825,113</b>	<b>825,113</b>	<b>77.4%</b>	<b>241,612</b>	<b>51,889</b>
Other Expenses:												
Utilities	1,480,400	123,367	30,357	24.6%	93,010	1,480,400	123,367	60,136	60,136	48.7%	63,230	29,779
Professional & Purchased Services	3,535,100	294,592	342,087	116.1%	-47,495	3,535,100	294,592	180,859	180,859	61.4%	113,732	-161,228
Travel, Tuition & Dues	6,200	517	1,886	365.0%	-1,369	6,200	517	519	519	100.5%	-3	-1,367
Communications	533,400	44,450	20,315	45.7%	24,135	533,400	44,450	33,757	33,757	75.9%	10,693	13,442
Repairs & Maintenance Services	197,100	16,425	16,934	103.1%	-509	197,100	16,425	8,878	8,878	54.0%	7,548	-8,056
Internal Service Fees	2,985,100	248,758	246,195	99.0%	2,564	2,678,900	223,242	18,039	18,039	8.1%	205,202	-228,156
Transfers to Other Funds & Units	14,900	1,242	0	0.0%	1,242	14,900	1,242	0	0	0.0%	1,242	0
All Other Expenses	1,754,300	146,192	117,109	80.1%	29,083	1,754,300	146,192	131,473	131,473	89.9%	14,718	14,364
<b>TOTAL EXPENSES</b>	<b>56,924,200</b>	<b>4,743,683</b>	<b>4,135,363</b>	<b>87.2%</b>	<b>608,321</b>	<b>57,116,800</b>	<b>4,759,733</b>	<b>3,781,452</b>	<b>3,781,452</b>	<b>79.4%</b>	<b>978,281</b>	<b>-353,911</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,899,000	158,250	47,658	30.1%	-110,592	1,989,000	165,750	41,237	41,237	24.9%	-124,513	-6,421
Other Governments & Agencies					0						0	
Federal Direct	1,000,000	83,333	-79,053	-94.9%	-162,386	1,063,000	88,583	-373,210	-373,210	-421.3%	-461,793	-294,157
Fed Through State Pass-Through	125,000	10,417	0	0.0%	-10,417	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	5,260,000	438,333	-53,125	-12.1%	-491,458	4,900,000	408,333	-994,996	-994,996	-243.7%	-1,403,329	-941,871
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	6,385,000	532,083	-132,178	-24.8%	-664,261	5,963,000	496,917	-1,368,206	-1,368,206	-275.3%	-1,865,123	-1,236,028
Other Program Revenue	884,000	73,667	-74,531	-101.2%	-148,198	1,084,000	90,333	-103,846	-103,846	-115.0%	-194,179	-29,315
<b>TOTAL PROGRAM REVENUE</b>	<b>9,168,000</b>	<b>764,000</b>	<b>-159,051</b>	<b>-20.8%</b>	<b>-923,051</b>	<b>9,036,000</b>	<b>753,000</b>	<b>-1,430,815</b>	<b>-1,430,815</b>	<b>-190.0%</b>	<b>-2,183,815</b>	<b>-1,271,764</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	500,000	41,667	40,770	97.8%	-897	500,000	41,667	36,195	36,195	86.9%	-5,472	-4,575
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>500,000</b>	<b>41,667</b>	<b>40,770</b>	<b>97.8%</b>	<b>-897</b>	<b>500,000</b>	<b>41,667</b>	<b>36,195</b>	<b>36,195</b>	<b>86.9%</b>	<b>-5,472</b>	<b>-4,575</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>9,668,000</b>	<b>805,667</b>	<b>-118,281</b>	<b>-14.7%</b>	<b>-923,948</b>	<b>9,536,000</b>	<b>794,667</b>	<b>-1,394,620</b>	<b>-1,394,620</b>	<b>-175.5%</b>	<b>-2,189,287</b>	<b>-1,276,339</b>

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**Social Services**  
 GSD General

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,688,700	307,392	228,361	74.3%	79,031	3,591,400	299,283	222,874	222,874	74.5%	76,409	-5,487
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	35,488	0.0%	-35,488	105,100	8,758	28,961	28,961	330.7%	-20,203	-6,527
<b>Total Salaries</b>	<b>3,688,700</b>	<b>307,392</b>	<b>263,849</b>	<b>85.8%</b>	<b>43,542</b>	<b>3,696,500</b>	<b>308,042</b>	<b>251,835</b>	<b>251,835</b>	<b>81.8%</b>	<b>56,206</b>	<b>-12,014</b>
<b>Fringes</b>	<b>1,221,800</b>	<b>101,817</b>	<b>76,183</b>	<b>74.8%</b>	<b>25,634</b>	<b>1,196,100</b>	<b>99,675</b>	<b>79,178</b>	<b>79,178</b>	<b>79.4%</b>	<b>20,497</b>	<b>2,995</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,097,700	91,475	39,550	43.2%	51,925	1,084,100	90,342	22,550	22,550	25.0%	67,792	-17,000
Travel, Tuition & Dues	46,600	3,883	576	14.8%	3,307	49,300	4,108	15	15	0.4%	4,094	-561
Communications	43,500	3,625	2,659	73.4%	966	39,000	3,250	2,555	2,555	78.6%	695	-104
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	156,600	13,050	13,178	101.0%	-128	182,000	15,167	400	400	2.6%	14,767	-12,778
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	84,500	7,042	5,141	73.0%	1,901	95,200	7,933	661	661	8.3%	7,273	-4,480
<b>TOTAL EXPENSES</b>	<b>6,339,400</b>	<b>528,283</b>	<b>401,137</b>	<b>75.9%</b>	<b>127,147</b>	<b>6,342,200</b>	<b>528,517</b>	<b>357,194</b>	<b>357,194</b>	<b>67.6%</b>	<b>171,323</b>	<b>-43,943</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	23,100	1,925	2,394	124.4%	469	26,500	2,208	1,273	1,273	57.6%	-935	-1,121
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	316,700	26,392	-951	-3.6%	-27,343	327,900	27,325	0	0	0.0%	-27,325	951
Fed Through Other Pass-Through	673,200	56,100	-58,044	-103.5%	-114,144	684,500	57,042	-57,381	-57,381	-100.6%	-114,423	663
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	430,000	35,833	-98,131	0.0%	-133,964	422,900	35,242	-69,480	-69,480	0.0%	-104,722	28,651
Subtotal Other Governments & Agencies	1,419,900	118,325	-157,125	-132.8%	-275,450	1,435,300	119,608	-126,861	-126,861	-106.1%	-246,469	30,264
Other Program Revenue	43,900	3,658	2,148	58.7%	-1,510	31,000	2,583	2,655	2,655	102.8%	72	507
<b>TOTAL PROGRAM REVENUE</b>	<b>1,486,900</b>	<b>123,908</b>	<b>-152,583</b>	<b>-123.1%</b>	<b>-276,491</b>	<b>1,492,800</b>	<b>124,400</b>	<b>-122,933</b>	<b>-122,933</b>	<b>-98.8%</b>	<b>-247,333</b>	<b>29,650</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	32,200	2,683	0	0.0%	-2,683	32,200	2,683	0	0	0.0%	-2,683	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,519,100</b>	<b>126,592</b>	<b>-152,583</b>	<b>-120.5%</b>	<b>-279,175</b>	<b>1,525,000</b>	<b>127,083</b>	<b>-122,933</b>	<b>-122,933</b>	<b>-96.7%</b>	<b>-250,016</b>	<b>29,650</b>



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**Soil and Water Conservation**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	47,900	3,992	3,256	81.6%	735	47,600	3,967	3,256	3,256	82.1%	710	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	1,500	125	0	0	0.0%	125	0
<b>Total Salaries</b>	<b>47,900</b>	<b>3,992</b>	<b>3,256</b>	<b>81.6%</b>	<b>735</b>	<b>49,100</b>	<b>4,092</b>	<b>3,256</b>	<b>3,256</b>	<b>79.6%</b>	<b>835</b>	<b>0</b>
<b>Fringes</b>	<b>13,100</b>	<b>1,092</b>	<b>853</b>	<b>78.2%</b>	<b>238</b>	<b>13,300</b>	<b>1,108</b>	<b>948</b>	<b>948</b>	<b>85.5%</b>	<b>160</b>	<b>95</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,200	100	20	20.0%	80	1,200	100	0	0	0.0%	100	-20
Communications	700	58	56	96.2%	2	700	58	58	58	100.1%	0	2
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	18,200	1,517	1,550	102.2%	-34	12,300	1,025	11	11	1.1%	1,014	-1,539
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	800	67	0	0.0%	67	800	67	105	105	157.1%	-38	105
<b>TOTAL EXPENSES</b>	<b>81,900</b>	<b>6,825</b>	<b>5,736</b>	<b>84.0%</b>	<b>1,089</b>	<b>77,400</b>	<b>6,450</b>	<b>4,379</b>	<b>4,379</b>	<b>67.9%</b>	<b>2,071</b>	<b>-1,357</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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**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	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,522,700	376,892	358,406	95.1%	18,486	4,573,900	381,158	391,163	391,163	102.6%	-10,005	32,757
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,600	383	1,748	456.1%	-1,365	120,700	10,058	346	346	3.4%	9,713	-1,402
<b>Total Salaries</b>	<b>4,527,300</b>	<b>377,275</b>	<b>360,154</b>	<b>95.5%</b>	<b>17,121</b>	<b>4,694,600</b>	<b>391,217</b>	<b>391,509</b>	<b>391,509</b>	<b>100.1%</b>	<b>-292</b>	<b>31,355</b>
<b>Fringes</b>	<b>1,634,800</b>	<b>136,233</b>	<b>99,600</b>	<b>73.1%</b>	<b>36,634</b>	<b>1,666,300</b>	<b>138,858</b>	<b>120,056</b>	<b>120,056</b>	<b>86.5%</b>	<b>18,803</b>	<b>20,456</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	98,700	8,225	27,184	330.5%	-18,959	108,100	9,008	3,370	3,370	37.4%	5,639	-23,814
Travel, Tuition & Dues	162,300	13,525	13,242	97.9%	283	115,500	9,625	9,599	9,599	99.7%	27	-3,643
Communications	61,300	5,108	10,600	207.5%	-5,491	49,600	4,133	8,373	8,373	202.6%	-4,240	-2,227
Repairs & Maintenance Services	21,500	1,792	28,500	1590.7%	-26,708	24,500	2,042	0	0	0.0%	2,042	-28,500
Internal Service Fees	1,246,900	103,908	103,766	99.9%	142	1,152,600	96,050	1,366	1,366	1.4%	94,684	-102,400
Transfers to Other Funds & Units	203,900	16,992	0	0.0%	16,992	0	0	0	0	0.0%	0	0
All Other Expenses	182,600	15,217	14,256	93.7%	960	150,300	12,525	28,525	28,525	227.7%	-16,000	14,269
<b>TOTAL EXPENSES</b>	<b>8,139,300</b>	<b>678,275</b>	<b>657,302</b>	<b>96.9%</b>	<b>20,973</b>	<b>7,961,500</b>	<b>663,458</b>	<b>562,796</b>	<b>562,796</b>	<b>84.8%</b>	<b>100,662</b>	<b>-94,506</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	84,800	7,067	0	0.0%	-7,067	16,000	1,333	0	0	0.0%	-1,333	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	84,800	7,067	0	0.0%	-7,067	16,000	1,333	0	0	0.0%	-1,333	0
Other Program Revenue	0	0	-246	0.0%	-246	0	0	0	0	0.0%	0	246
<b>TOTAL PROGRAM REVENUE</b>	<b>84,800</b>	<b>7,067</b>	<b>-246</b>	<b>-3.5%</b>	<b>-7,313</b>	<b>16,000</b>	<b>1,333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-1,333</b>	<b>246</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>84,800</b>	<b>7,067</b>	<b>-246</b>	<b>-3.5%</b>	<b>-7,313</b>	<b>16,000</b>	<b>1,333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-1,333</b>	<b>246</b>

Metro Government of Nashville  
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**Transportation Licensing Commission**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	192,100	16,008	14,509	90.6%	1,500	259,900	21,658	14,509	14,509	67.0%	7,150	0
Overtime	6,400	533	140	26.3%	393	6,500	542	0	0	0.0%	542	-140
All Other Salary Codes	100	8	0	0.0%	8	5,700	475	0	0	0.0%	475	0
<b>Total Salaries</b>	<b>198,600</b>	<b>16,550</b>	<b>14,649</b>	<b>88.5%</b>	<b>1,901</b>	<b>272,100</b>	<b>22,675</b>	<b>14,509</b>	<b>14,509</b>	<b>64.0%</b>	<b>8,166</b>	<b>-140</b>
<b>Fringes</b>	<b>71,300</b>	<b>5,942</b>	<b>4,354</b>	<b>73.3%</b>	<b>1,587</b>	<b>100,400</b>	<b>8,367</b>	<b>4,794</b>	<b>4,794</b>	<b>57.3%</b>	<b>3,572</b>	<b>440</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	35,700	2,975	0	0.0%	2,975	40,500	3,375	435	435	12.9%	2,940	435
Travel, Tuition & Dues	2,800	233	139	59.4%	95	2,800	233	181	181	77.5%	53	42
Communications	9,700	808	274	33.9%	535	13,700	1,142	318	318	27.8%	824	44
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	87,300	7,275	7,310	100.5%	-35	80,500	6,708	179	179	2.7%	6,529	-7,131
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,000	333	88	26.3%	246	9,300	775	88	88	11.3%	688	0
<b>TOTAL EXPENSES</b>	<b>409,400</b>	<b>34,117</b>	<b>26,813</b>	<b>78.6%</b>	<b>7,304</b>	<b>519,300</b>	<b>43,275</b>	<b>20,503</b>	<b>20,503</b>	<b>47.4%</b>	<b>22,772</b>	<b>-6,310</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	6	0.0%	-6	0	0	0	0	0.0%	0	-6
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0.0%</b>	<b>-6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-6</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	246,400	20,533	27,670	134.8%	-7,137	279,600	23,300	26,750	26,750	114.8%	-3,450	-920
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>246,400</b>	<b>20,533</b>	<b>27,670</b>	<b>134.8%</b>	<b>-7,137</b>	<b>279,600</b>	<b>23,300</b>	<b>26,750</b>	<b>26,750</b>	<b>114.8%</b>	<b>-3,450</b>	<b>-920</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>246,400</b>	<b>20,533</b>	<b>27,676</b>	<b>134.8%</b>	<b>-7,142</b>	<b>279,600</b>	<b>23,300</b>	<b>26,750</b>	<b>26,750</b>	<b>114.8%</b>	<b>-3,450</b>	<b>-926</b>

Metro Government of Nashville  
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Trustee  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,118,200	93,183	67,740	72.7%	25,443	1,112,200	92,683	66,177	66,177	71.4%	26,506	-1,563
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	15,558	0.0%	-15,558	38,900	3,242	17,346	17,346	535.1%	-14,105	1,788
<b>Total Salaries</b>	<b>1,118,200</b>	<b>93,183</b>	<b>83,298</b>	<b>89.4%</b>	<b>9,885</b>	<b>1,151,100</b>	<b>95,925</b>	<b>83,524</b>	<b>83,524</b>	<b>87.1%</b>	<b>12,401</b>	<b>226</b>
<b>Fringes</b>	<b>374,800</b>	<b>31,233</b>	<b>22,675</b>	<b>72.6%</b>	<b>8,558</b>	<b>378,800</b>	<b>31,567</b>	<b>25,499</b>	<b>25,499</b>	<b>80.8%</b>	<b>6,067</b>	<b>2,824</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,100	342	11	3.3%	330	4,900	408	7	7	1.7%	401	-4
Travel, Tuition & Dues	3,500	292	1,473	505.0%	-1,181	3,500	292	1,223	1,223	419.3%	-931	-250
Communications	170,500	14,208	2,701	19.0%	11,507	161,700	13,475	1,079	1,079	8.0%	12,396	-1,622
Repairs & Maintenance Services	5,600	467	270	57.9%	197	4,600	383	0	0	0.0%	383	-270
Internal Service Fees	380,300	31,692	31,644	99.8%	48	528,600	44,050	848	848	1.9%	43,202	-30,796
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	12,800	1,067	1,177	110.4%	-111	11,800	983	1,074	1,074	109.3%	-91	-103
<b>TOTAL EXPENSES</b>	<b>2,069,800</b>	<b>172,483</b>	<b>143,250</b>	<b>83.1%</b>	<b>29,233</b>	<b>2,245,000</b>	<b>187,083</b>	<b>113,255</b>	<b>113,255</b>	<b>60.5%</b>	<b>73,828</b>	<b>-29,995</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>



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)

