

# METROPOLITAN NASHVILLE GOVERNMENT



## November 2010 Budget Accountability Report



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

# BUDGET ACCOUNTABILITY REPORT

November 2010

SECTION – I

SUMMARY

## November 2010 – Budget Accountability Report

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

**GSD General**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	259,650,800	108,187,833	96,856,189	89.5%	11,331,645	242,611,700	101,088,208	17,773,287	94,521,646	93.5%	6,566,562	-2,334,543
Overtime	7,807,500	3,253,125	3,172,264	97.5%	80,861	8,037,500	3,348,958	656,379	3,244,350	96.9%	104,608	72,086
All Other Salary Codes	13,573,800	5,655,750	15,225,315	269.2%	-9,569,565	35,046,600	14,602,750	3,000,599	20,544,179	140.7%	-5,941,429	5,318,864
<b>Total Salaries</b>	<b>281,032,100</b>	<b>117,096,708</b>	<b>115,253,768</b>	<b>98.4%</b>	<b>1,842,940</b>	<b>285,695,800</b>	<b>119,039,917</b>	<b>21,430,265</b>	<b>118,310,175</b>	<b>99.4%</b>	<b>729,741</b>	<b>3,056,407</b>
<b>Fringes</b>	<b>131,693,100</b>	<b>54,872,125</b>	<b>53,458,388</b>	<b>97.4%</b>	<b>1,413,737</b>	<b>144,066,300</b>	<b>60,027,625</b>	<b>11,201,176</b>	<b>58,025,217</b>	<b>96.7%</b>	<b>2,002,408</b>	<b>4,566,829</b>
Other Expenses:												
Utilities	10,083,300	4,201,375	2,806,368	66.8%	1,395,007	9,212,800	3,838,667	536,226	3,211,708	83.7%	626,959	405,340
Professional & Purchased Services	34,498,700	14,374,458	13,372,272	93.0%	1,002,187	32,732,100	13,638,375	2,356,727	11,670,123	85.6%	1,968,252	-1,702,149
Travel, Tuition & Dues	1,680,278	700,116	703,153	100.4%	-3,037	1,492,000	621,667	82,167	630,902	101.5%	-9,236	-72,251
Communications	6,151,872	2,563,280	1,891,148	73.8%	672,132	5,862,200	2,442,583	473,872	2,025,773	82.9%	416,810	134,625
Repairs & Maintenance Services	3,776,055	1,573,356	1,319,320	83.9%	254,036	4,076,000	1,698,333	196,860	1,565,383	92.2%	132,950	246,063
Internal Service Fees	37,989,300	15,828,875	14,785,406	93.4%	1,043,469	38,383,700	15,993,208	3,155,364	15,879,479	99.3%	113,730	1,094,073
Transfers to Other Funds & Units	66,910,400	27,879,333	19,788,896	71.0%	8,090,437	66,871,300	27,863,042	2,067,441	23,016,880	82.6%	4,846,162	3,227,984
All Other Expenses	128,530,645	53,554,436	82,131,228	153.4%	-28,576,792	112,235,200	46,764,667	7,872,465	58,524,538	125.1%	-11,759,872	-23,606,690
<b>TOTAL EXPENSES</b>	<b>702,345,750</b>	<b>292,644,063</b>	<b>305,509,946</b>	<b>104.4%</b>	<b>-12,865,884</b>	<b>700,627,400</b>	<b>291,928,083</b>	<b>49,372,563</b>	<b>292,860,180</b>	<b>100.3%</b>	<b>-932,096</b>	<b>-12,649,766</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	42,128,400	17,553,500	14,622,932	83.3%	2,930,568	37,999,700	15,833,208	2,205,531	15,155,212	95.7%	677,996	532,280
Other Governments & Agencies												
Federal Direct	1,000,000	416,667	300,333	72.1%	116,333	1,063,000	442,917	0	131,049	29.6%	311,867	-169,284
Fed Through State Pass-Through	936,200	390,083	147,146	37.7%	242,937	822,100	342,542	68,444	266,819	77.9%	75,723	119,673
Fed Through Other Pass-Through	7,630,800	3,179,500	1,696,603	53.4%	1,482,897	6,692,500	2,788,542	611,268	1,646,486	59.0%	1,142,056	-50,117
State Direct	58,704,200	24,460,083	12,622,918	51.6%	11,837,165	58,329,800	24,304,083	4,793,404	13,168,765	54.2%	11,135,318	545,847
Other Government & Agencies	5,106,500	2,127,708	2,016,538	0.0%	111,170	5,483,600	2,284,833	472,617	2,068,407	0.0%	216,427	51,869
Subtotal Other Governments & Agencies	73,377,700	30,574,042	16,783,539	54.9%	13,790,502	72,391,000	30,162,917	5,945,734	17,281,526	57.3%	12,881,391	497,987
Other Program Revenue	11,210,472	4,671,030	4,114,156	88.1%	556,874	11,339,600	4,724,833	850,518	4,212,445	89.2%	512,388	98,289
<b>TOTAL PROGRAM REVENUE</b>	<b>126,716,572</b>	<b>52,798,572</b>	<b>35,520,627</b>	<b>67.3%</b>	<b>17,277,944</b>	<b>121,730,300</b>	<b>50,720,958</b>	<b>9,001,783</b>	<b>36,649,183</b>	<b>72.3%</b>	<b>14,071,776</b>	<b>1,128,556</b>
NON-PROGRAM REVENUE:												
Property Taxes	346,779,600	144,491,500	25,817,033	17.9%	118,674,467	363,941,700	151,642,375	13,623,970	26,510,759	17.5%	125,131,616	693,726
Local Option Sales Tax	88,034,900	36,681,208	20,166,699	55.0%	16,514,510	83,853,400	34,938,917	6,893,955	20,279,117	58.0%	14,659,800	112,418
Other Tax, Licences & Permits	83,113,800	34,630,750	28,626,340	82.7%	6,004,410	85,105,200	35,460,500	4,130,836	28,261,500	79.7%	7,199,000	-364,840
Fines, Forfeits & Penalties	13,751,700	5,729,875	5,855,406	102.2%	-125,531	13,718,300	5,715,958	1,104,657	4,761,625	83.3%	954,334	-1,093,781
Compensation from Property	333,000	138,750	498,202	359.1%	-359,452	361,100	150,458	12,275	193,203	128.4%	-42,745	-304,999
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>532,013,000</b>	<b>221,672,083</b>	<b>80,963,680</b>	<b>36.5%</b>	<b>140,708,403</b>	<b>546,979,700</b>	<b>227,908,208</b>	<b>25,765,693</b>	<b>80,006,204</b>	<b>35.1%</b>	<b>147,902,004</b>	<b>-957,476</b>
Transfers From Other Funds & Units	9,015,400	3,756,417	2,555,485	68.0%	1,200,932	31,972,100	13,321,708	613,897	2,908,693	21.8%	10,413,016	353,208
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>667,744,972</b>	<b>278,227,072</b>	<b>119,039,793</b>	<b>42.8%</b>	<b>159,187,279</b>	<b>700,682,100</b>	<b>291,950,875</b>	<b>35,381,373</b>	<b>119,564,079</b>	<b>41.0%</b>	<b>172,386,796</b>	<b>524,286</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 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	17,237,667	12,482,448	72.4%	4,755,218	40,869,300	17,028,875	2,473,745	12,507,716	73.5%	4,521,159	25,268
Overtime	408,700	170,292	776,370	455.9%	-606,078	408,700	170,292	163,489	812,708	477.2%	-642,416	36,338
All Other Salary Codes	490,500	204,375	4,868,690	2382.2%	-4,664,315	2,212,300	921,792	1,014,805	5,533,250	600.3%	-4,611,459	664,560
<b>Total Salaries</b>	<b>42,269,600</b>	<b>17,612,333</b>	<b>18,127,508</b>	<b>102.9%</b>	<b>-515,175</b>	<b>43,490,300</b>	<b>18,120,958</b>	<b>3,652,039</b>	<b>18,853,674</b>	<b>104.0%</b>	<b>-732,716</b>	<b>726,166</b>
<b>Fringes</b>	<b>19,069,700</b>	<b>7,945,708</b>	<b>7,258,433</b>	<b>91.4%</b>	<b>687,275</b>	<b>19,628,100</b>	<b>8,178,375</b>	<b>1,561,449</b>	<b>7,848,900</b>	<b>96.0%</b>	<b>329,475</b>	<b>590,467</b>
Other Expenses:												
Utilities	6,406,400	2,669,333	1,886,184	70.7%	783,149	7,210,600	3,004,417	544,346	2,110,800	70.3%	893,617	224,616
Professional & Purchased Services	48,400	20,167	0	0.0%	20,167	48,400	20,167	4,113	7,811	38.7%	12,356	7,811
Travel, Tuition & Dues	1,000	417	2,405	577.1%	-1,988	1,000	417	0	1,220	292.8%	-803	-1,185
Communications	107,000	44,583	55,446	124.4%	-10,863	121,300	50,542	14,519	54,108	107.1%	-3,566	-1,338
Repairs & Maintenance Services	94,700	39,458	40,826	103.5%	-1,368	81,500	33,958	1,390	29,264	86.2%	4,694	-11,562
Internal Service Fees	2,058,400	857,667	874,744	102.0%	-17,078	2,350,300	979,292	203,212	991,250	101.2%	-11,959	116,506
Transfers to Other Funds & Units	30,492,300	12,705,125	13,245,204	104.3%	-540,079	30,884,700	12,868,625	4,263,220	17,334,093	134.7%	-4,465,468	4,088,889
All Other Expenses	2,416,500	1,006,875	136,723	13.6%	870,152	2,395,200	998,000	11,043	180,742	18.1%	817,258	44,019
<b>TOTAL EXPENSES</b>	<b>102,964,000</b>	<b>42,901,667</b>	<b>41,627,474</b>	<b>97.0%</b>	<b>1,274,193</b>	<b>106,211,400</b>	<b>44,254,750</b>	<b>10,255,331</b>	<b>47,411,861</b>	<b>107.1%</b>	<b>-3,157,111</b>	<b>5,784,387</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	875,700	364,875	434,628	119.1%	-69,753	825,900	344,125	528,935	621,934	180.7%	-277,809	187,306
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	2,034,750	375,000	18.4%	1,659,750	4,260,400	1,775,167	125,000	375,000	21.1%	1,400,167	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	4,883,400	2,034,750	375,000	18.4%	1,659,750	4,260,400	1,775,167	125,000	375,000	21.1%	1,400,167	0
Other Program Revenue	107,800	44,917	23,338	52.0%	21,579	0	0	-658	2,636	0.0%	-2,636	-20,702
<b>TOTAL PROGRAM REVENUE</b>	<b>5,866,900</b>	<b>2,444,542</b>	<b>832,966</b>	<b>34.1%</b>	<b>1,611,576</b>	<b>5,086,300</b>	<b>2,119,292</b>	<b>653,277</b>	<b>999,570</b>	<b>47.2%</b>	<b>1,119,722</b>	<b>166,604</b>
NON-PROGRAM REVENUE:												
Property Taxes	80,823,700	33,676,542	7,577,106	22.5%	26,099,436	84,770,000	35,320,833	3,527,042	7,667,714	21.7%	27,653,120	90,608
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	6,738,917	9,148,971	135.8%	-2,410,054	15,762,700	6,567,792	193,718	5,437,951	82.8%	1,129,840	-3,711,020
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	100,000	41,667	0	0.0%	41,667	100,000	41,667	0	0	0.0%	41,667	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>97,097,100</b>	<b>40,457,125</b>	<b>16,726,076</b>	<b>41.3%</b>	<b>23,731,049</b>	<b>100,632,700</b>	<b>41,930,292</b>	<b>3,720,760</b>	<b>13,105,665</b>	<b>31.3%</b>	<b>28,824,627</b>	<b>-3,620,411</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>42,901,667</b>	<b>17,559,042</b>	<b>40.9%</b>	<b>25,342,625</b>	<b>105,719,000</b>	<b>44,049,583</b>	<b>4,374,037</b>	<b>14,105,235</b>	<b>32.0%</b>	<b>29,944,348</b>	<b>-3,453,807</b>

# BUDGET ACCOUNTABILITY REPORT

November 2010

## SECTION – II

INTERNAL SERVICE, ENTERPRISE, AND SPECIAL  
FUNDS

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

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance	
30050	CATV Administrative	On time	-49.1%	N/A	No Variance	2,046
30600	Codes - Demolition Fund	On time	-59.3%	14.5%	No Variance	38,300
60170 & 60180	Community Education Commission	On time	22.1%	27.5%	No Variance	(37,573)
60162	Convention Center	On time	-2.9%	0.2%	No Variance	74,062
30034 & 33024	Criminal Court Clerk - Special Funds	Did Not Submit	-48.2%	50.1%	N/A	15,059
30103	District Attorney - Fraud & Economic Crime	Did Not Submit	29.6%	-40.4%	No Variance	(8,012)
30029, 30037 & 32219	District Attorney - Grant Funds	Did Not Submit	-2.1%	-41.4%	No Variance	3,143
30130	District Attorney - Mediation Services Fund	Did Not Submit	9.3%	-20.4%	N/A	(5,790)
30101	District Attorney - Metro Major Drug Program	Did Not Submit	-20.2%	-32.8%	No Variance	151,332
68201	District Energy Services	On time	-33.5%	-17.4%	No Variance	2,835,927
60152	Farmers' Market	On time	-2.5%	-31.7%	No Variance	13,182
51180	Finance - Treasury	On time	-3.7%	-26.5%	No Variance	11,653
32032 & 32232	Fire - Grant Funds	On time	-52.9%	-99.9%	N/A	33,384
51114	General Services - Construction Services	On time	4.8%	-83.1%	No Variance	(7,759)
51113	General Services - Facilities Maintenance & Security	On time	-24.7%	0.1%	No Variance	1,926,502
51154	General Services - Fleet Management	On time	5.7%	70.5%	No Variance	(356,899)
32110	General Services - Grant Fund	On time	-95.1%	-95.3%	No Variance	2,432,154
51151	General Services - Postal Services	On time	-18.7%	-4.2%	No Variance	76,888
51153	General Services - Radio Shop	On time	-4.4%	0.4%	No Variance	50,582
61190	General Services - Surplus Property Auction - E-Bid	On time	-24.0%	87.2%	No Variance	96,899
30027	General Sessions Court - Drug Court	On time	-41.1%	-11.6%	N/A	3,679
30102	General Sessions Court - DUI Offender	On time	-57.1%	-70.5%	N/A	70,384
32200	Health - Grant Fund	On time	-25.9%	-65.5%	No Variance	2,894,019
30204	Health - Title V Clean Air Act	On time	-100.0%	-97.1%	NA	10,417
32211	Historical Commission - Grant Fund	On time	-100.0%	-100.0%	No Variance	8,333
30032, 30041, 30042, 30043, 30044, 30045, 30046 & 30047	Hotel Occupancy Funds	On Time	-51.6%	-41.6%	N/A	8,788,379
51137	Information Technology Services	On time	-3.9%	-1.7%	No Variance	235,808
34100	Information Technology Services - NECAT Fund	On time	22.4%	-98.9%	No Variance	(9,315)
30030, 30037 & 32226	Juvenile Court - Grant Funds	Did Not Submit	-2.8%	4.6%	No Variance	14,123
30401	Library Services	On time	-16.3%	-7.2%	No Variance	23,292
32204	Mayor's Office - Child & Youth Grants	On time	-56.6%	-100.0%	No Variance	11,923
32400	Mayor's Office - Cities of Service	On time	16.8%	-99.9%	No Variance	(5,924)
32250	Mayor's Office - OEM Grant Fund	On time	-82.9%	-103.4%	No Variance	2,166,489
31500	Metro Action Commission - Admin & Leasehold	3 Days Late	7.9%	16.3%	No Variance	(76,629)
31501, 31502, 31503, 31504, 31505, 31506, 31507, 31508, 31509, 31511, 31512, 31514, 31517, 31518, 31519 & 31520	Metro Action Commission - All Funds	3 Days Late	15.8%	16.5%	No Variance	(1,473,235)
35131	MNPS - Operations	N/A	-6.4%	-45.6%	N/A	16,840,848
55142	MNPS - Central Storeroom	N/A	-100.0%	N/A	N/A	(1,461)
35135	MNPS - Charter Schools	N/A	-68.9%	-60.1%	N/A	3,523,845
55146	MNPS - Print Shop	N/A	-40.6%	-28.1%	N/A	199,791
35158	MNPS - School Lunchroom	N/A	-26.3%	-67.4%	N/A	3,967,805
60161	Municipal Auditorium	On time	-4.5%	-3.8%	No Variance	31,354
31000	NCAC - All Funds	On time	-6.0%	-19.7%	No Variance	220,764
32300	Parks - Grant Fund	On time	-67.8%	-59.1%	No Variance	513,692
30802	Parks - Resale Inventory	On time	-19.8%	4.8%	N/A	82,511
30801	Parks - Special Projects	On time	-38.4%	-17.2%	No Variance	151,996
30702	Planning Commission - Advance Planning & Research	On time	-76.0%	137.2%	No Variance	15,833
30705	Planning Commission - Congestion Migration	On time	134.9%	85.3%	No Variance	(10,676)

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

Department		Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
30764	Planning Commission - Metro Area Computer	On time	-54.3%	-92.1%	No Variance	46,483
30706	Planning Commission - Regional Transportation	On time	-70.1%	-72.9%	No Variance	1,246,231
30150	Police - Education Foundation	On time	-100.0%	-99.8%	N/A	2,167
30037, 30053, 32031 & 32231	Police - Grant Funds	On time	-32.6%	-70.9%	No Variance	1,125,793
61200	Police - Impound	On time	-22.2%	-43.9%	No Variance	212,928
30148	Police - Secondary Employment	On time	-45.4%	-25.7%	No Variance	407,433
30146, 30147, 30149, 30151, 30154, 30155, 30156 & 30157	Police - Special Funds	On time	-54.5%	-73.6%	No Variance	1,306,983
30200	Police - Task Force Fund	On time	-28.8%	-8.7%	No Variance	19,752
30200	Police - Task Force Fund (MDHA)	On time	-1.6%	-1.3%	No Variance	4,530
30029, 30037, 32021 & 32221	Public Defender - Grant Funds	On time	-12.8%	-24.1%	No Variance	8,953
30508 & 30510	Public Works - Grant Funds	On time	-65.8%	-98.9%	No Variance	2,032,339
30502	Public Works - Solid Waste Grant	On time	-43.7%	-65.5%	No Variance	123,715
30501	Public Works - Solid Waste Operations	On time	-13.6%	15.4%	No Variance	1,234,230
30509	Public Works - Surplus Parking Fund	On time	-30.8%	-27.0%	No Variance	536,739
30004	Register of Deeds - Computer Fund	On time	-30.3%	N/A	No Variance	22,096
30145	Sheriff - CCA Contract	On time	-13.0%	-55.2%	N/A	866,356
30029, 30037, 32030 & 32230	Sheriff - Grant Funds	On time	47.2%	-100.7%	No Variance	(64,860)
32037	Social Services-ARRA Grant	On time	202.1%	53.6%	N/A	(65,425)
60008	Sports Authority	On time	7.4%	-100.0%	No Variance	(14,902)
60156	State Fair Board	On time	57.0%	125.8%	No Variance	(455,783)
30020	State Trial Courts - Fine and Forfeiture	On time	127.2%	112.5%	No Variance	(247,757)
30028, 30037 & 32228	State Trial Courts - Grant Funds	On time	-8.5%	-81.1%	No Variance	71,852
67331	Water and Sewer - Operations	Late	-4.2%	20.0%	No Variance	1,733,342
37100 & 67431	Water and Sewer - Stormwater	Late	-18.0%	21.8%	No Variance	1,035,632

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

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	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	4,167	0	0.0%	4,167	10,000	4,167	0	2,121	50.9%	2,046	2,121
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>4,167</b>	<b>0</b>	<b>0.0%</b>	<b>4,167</b>	<b>10,000</b>	<b>4,167</b>	<b>0</b>	<b>2,121</b>	<b>50.9%</b>	<b>2,046</b>	<b>2,121</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	30	0.0%	30	0	0	0	2	0.0%	2	-28
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0.0%</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0.0%</b>	<b>2</b>	<b>-28</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, 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>0</b>	<b>0</b>	<b>30</b>	<b>0.0%</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0.0%</b>	<b>2</b>	<b>-28</b>

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**Codes Administration**  
Demolition Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	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	112,083	69,397	61.9%	42,686	155,000	64,583	2,171	26,283	40.7%	38,300	-43,114
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>112,083</b>	<b>69,397</b>	<b>61.9%</b>	<b>42,686</b>	<b>155,000</b>	<b>64,583</b>	<b>2,171</b>	<b>26,283</b>	<b>40.7%</b>	<b>38,300</b>	<b>-43,114</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	55,000	22,917	19,271	84.1%	-3,646	55,000	22,917	15,600	48,952	213.6%	26,035	29,681
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	-17	0.0%	-17	0	0	7	25	0.0%	25	42
<b>TOTAL PROGRAM REVENUE</b>	<b>55,000</b>	<b>22,917</b>	<b>19,255</b>	<b>84.0%</b>	<b>-3,662</b>	<b>55,000</b>	<b>22,917</b>	<b>15,607</b>	<b>48,976</b>	<b>213.7%</b>	<b>26,059</b>	<b>29,721</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, 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	214,000	89,167	0	0.0%	-89,167	100,000	41,667	0	25,000	60.0%	-16,667	25,000
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>269,000</b>	<b>112,083</b>	<b>19,255</b>	<b>17.2%</b>	<b>-92,828</b>	<b>155,000</b>	<b>64,583</b>	<b>15,607</b>	<b>73,976</b>	<b>114.5%</b>	<b>9,393</b>	<b>54,721</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	158,792	161,858	101.9%	-3,066	230,100	95,875	12,871	100,645	105.0%	-4,770	-61,213
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	4,744	100.0%	-4,744	9,800	4,083	539	22,783	558.0%	-18,700	18,039
<b>Total Salaries</b>	<b>381,100</b>	<b>158,792</b>	<b>166,601</b>	<b>104.9%</b>	<b>-7,810</b>	<b>239,900</b>	<b>99,958</b>	<b>13,409</b>	<b>123,429</b>	<b>123.5%</b>	<b>-23,471</b>	<b>-43,172</b>
<b>Fringes</b>	<b>116,100</b>	<b>48,375</b>	<b>54,296</b>	<b>112.2%</b>	<b>-5,921</b>	<b>53,600</b>	<b>22,333</b>	<b>5,946</b>	<b>43,782</b>	<b>196.0%</b>	<b>-21,449</b>	<b>-10,514</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	28	100.0%	-28	12,000	5,000	3,035	7,637	152.7%	-2,637	7,609
Travel, Tuition & Dues	3,900	1,625	607	37.4%	1,018	3,600	1,500	30	124	8.3%	1,376	-483
Communications	0	0	3,617	100.0%	-3,617	0	0	2,030	5,800	100.0%	-5,800	2,183
Repairs & Maintenance Services	0	0	-4	-100.0%	4	0	0	0	0	0.0%	0	4
Internal Service Fees	12,800	5,333	6,142	115.2%	-809	18,000	7,500	1,323	6,627	88.4%	873	485
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	79,100	32,958	18,097	54.9%	14,862	81,700	34,042	5,247	20,508	60.2%	13,534	2,411
<b>TOTAL EXPENSES</b>	<b>593,000</b>	<b>247,083</b>	<b>249,383</b>	<b>100.9%</b>	<b>-2,300</b>	<b>408,800</b>	<b>170,333</b>	<b>31,020</b>	<b>207,906</b>	<b>122.1%</b>	<b>-37,573</b>	<b>-41,477</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	32,729	100.0%	32,729	0	0	36	10,492	100.0%	10,492	-22,237
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>32,729</b>	<b>100.0%</b>	<b>32,729</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>10,492</b>	<b>100.0%</b>	<b>10,492</b>	<b>-22,237</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	222,083	266,500	120.0%	44,417	336,800	140,333	0	168,400	120.0%	28,067	-98,100
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>533,000</b>	<b>222,083</b>	<b>299,229</b>	<b>134.7%</b>	<b>77,146</b>	<b>336,800</b>	<b>140,333</b>	<b>36</b>	<b>178,892</b>	<b>127.5%</b>	<b>38,559</b>	<b>-120,337</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	904,625	803,095	88.8%	101,530	2,180,600	908,583	136,641	773,265	85.1%	135,319	-29,830
Overtime	5,400	2,250	2,011	89.4%	239	5,400	2,250	199	2,798	124.3%	-548	787
All Other Salary Codes	23,000	9,583	90,661	946.0%	-81,078	75,700	31,542	21,918	108,064	342.6%	-76,523	17,403
<b>Total Salaries</b>	<b>2,199,500</b>	<b>916,458</b>	<b>895,767</b>	<b>97.7%</b>	<b>20,691</b>	<b>2,261,700</b>	<b>942,375</b>	<b>158,758</b>	<b>884,127</b>	<b>93.8%</b>	<b>58,248</b>	<b>-11,640</b>
<b>Fringes</b>	<b>801,600</b>	<b>334,000</b>	<b>304,631</b>	<b>91.2%</b>	<b>29,369</b>	<b>827,700</b>	<b>344,875</b>	<b>60,659</b>	<b>321,420</b>	<b>93.2%</b>	<b>23,455</b>	<b>16,789</b>
Other Expenses:												
Utilities	1,438,800	599,500	475,144	79.3%	124,356	1,436,900	598,708	112,360	551,309	92.1%	47,399	76,165
Professional & Purchased Services	753,300	313,875	217,042	69.1%	96,833	742,100	309,208	74,390	262,664	84.9%	46,544	45,622
Travel, Tuition & Dues	130,700	54,458	21,305	39.1%	33,154	130,700	54,458	4,218	23,366	42.9%	31,092	2,061
Communications	99,700	41,542	20,811	50.1%	20,730	101,700	42,375	1,195	13,999	33.0%	28,376	-6,812
Repairs & Maintenance Services	244,200	101,750	119,624	117.6%	-17,874	242,200	100,917	21,997	113,158	112.1%	-12,241	-6,466
Internal Service Fees	98,200	40,917	35,774	87.4%	5,142	114,500	47,708	7,606	37,986	79.6%	9,722	2,212
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	394,000	164,167	131,284	80.0%	32,883	360,600	150,250	10,295	308,783	205.5%	-158,533	177,499
<b>TOTAL EXPENSES</b>	<b>6,160,000</b>	<b>2,566,667</b>	<b>2,221,382</b>	<b>86.5%</b>	<b>345,284</b>	<b>6,218,100</b>	<b>2,590,874</b>	<b>451,478</b>	<b>2,516,812</b>	<b>97.1%</b>	<b>74,062</b>	<b>295,430</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,526,300	2,302,625	2,388,441	103.7%	85,816	5,526,300	2,302,625	495,092	2,307,024	100.2%	4,399	-81,417
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	113	100.0%	113	0	0	29	143	100.0%	143	30
<b>TOTAL PROGRAM REVENUE</b>	<b>5,526,300</b>	<b>2,302,625</b>	<b>2,388,554</b>	<b>103.7%</b>	<b>85,929</b>	<b>5,526,300</b>	<b>2,302,625</b>	<b>495,121</b>	<b>2,307,167</b>	<b>100.2%</b>	<b>4,542</b>	<b>-81,387</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	264,042	316,850	120.0%	52,808	0	0	0	0	0.0%	0	-316,850
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,160,000</b>	<b>2,566,667</b>	<b>2,705,404</b>	<b>105.4%</b>	<b>138,737</b>	<b>5,526,300</b>	<b>2,302,625</b>	<b>495,121</b>	<b>2,307,167</b>	<b>100.2%</b>	<b>4,542</b>	<b>-398,237</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	22	22	0.0%	-22	22
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	38	0.0%	-38	38
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	170,100	70,875	33,782	47.7%	37,093	75,000	31,250	0	16,130	51.6%	15,120	-17,652
<b>TOTAL EXPENSES</b>	<b>170,100</b>	<b>70,875</b>	<b>33,782</b>	<b>47.7%</b>	<b>37,093</b>	<b>75,000</b>	<b>31,250</b>	<b>22</b>	<b>16,191</b>	<b>51.8%</b>	<b>15,059</b>	<b>-17,591</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	4	12	0.0%	12	-91
<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>4</b>	<b>12</b>	<b>0.0%</b>	<b>12</b>	<b>-91</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	10,125	12,641	124.9%	2,516	25,000	10,417	4,019	13,778	132.3%	3,361	1,137
Fines, Forfeits & Penalties	91,600	38,167	33,782	88.5%	-4,385	50,000	20,833	7,889	33,130	159.0%	12,297	-652
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>115,900</b>	<b>48,292</b>	<b>46,423</b>	<b>96.1%</b>	<b>-1,869</b>	<b>75,000</b>	<b>31,250</b>	<b>11,908</b>	<b>46,908</b>	<b>150.1%</b>	<b>15,658</b>	<b>485</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>115,900</b>	<b>48,292</b>	<b>46,526</b>	<b>96.3%</b>	<b>-1,766</b>	<b>75,000</b>	<b>31,250</b>	<b>11,912</b>	<b>46,920</b>	<b>150.1%</b>	<b>15,670</b>	<b>394</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	4,167	2,006	48.1%	2,161	25,000	10,417	1,562	6,243	59.9%	4,174	4,237
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	-182	0.0%	182	-182
<b>Total Salaries</b>	<b>10,000</b>	<b>4,167</b>	<b>2,006</b>	<b>48.1%</b>	<b>2,161</b>	<b>25,000</b>	<b>10,417</b>	<b>1,562</b>	<b>6,061</b>	<b>58.2%</b>	<b>4,356</b>	<b>4,055</b>
<b>Fringes</b>	<b>800</b>	<b>333</b>	<b>153</b>	<b>46.0%</b>	<b>180</b>	<b>800</b>	<b>333</b>	<b>119</b>	<b>478</b>	<b>143.3%</b>	<b>-144</b>	<b>325</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	208	0	0.0%	208	500	208	74	74	35.5%	134	74
Travel, Tuition & Dues	10,000	4,167	18,399	441.6%	-14,233	21,600	9,000	5,643	25,692	285.5%	-16,692	7,293
Communications	4,700	1,958	298	15.2%	1,660	4,700	1,958	216	1,873	95.7%	85	1,575
Repairs & Maintenance Services	0	0	645	0.0%	-645	0	0	0	0	0.0%	0	-645
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	65,700	27,375	0	0.0%	27,375	12,400	5,167	0	918	17.8%	4,249	918
<b>TOTAL EXPENSES</b>	<b>91,700</b>	<b>38,208</b>	<b>21,501</b>	<b>56.3%</b>	<b>16,707</b>	<b>65,000</b>	<b>27,083</b>	<b>7,614</b>	<b>35,095</b>	<b>129.6%</b>	<b>-8,012</b>	<b>13,594</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
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	264	0.0%	264	0	0	6	39	0.0%	39	-225
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>264</b>	<b>0.0%</b>	<b>264</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>39</b>	<b>0.0%</b>	<b>39</b>	<b>-225</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	20,833	14,983	71.9%	-5,850	65,000	27,083	3,684	16,116	59.5%	-10,967	1,133
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>20,833</b>	<b>14,983</b>	<b>71.9%</b>	<b>-5,850</b>	<b>65,000</b>	<b>27,083</b>	<b>3,684</b>	<b>16,116</b>	<b>59.5%</b>	<b>-10,967</b>	<b>1,133</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>20,833</b>	<b>15,247</b>	<b>73.2%</b>	<b>-5,586</b>	<b>65,000</b>	<b>27,083</b>	<b>3,690</b>	<b>16,155</b>	<b>59.6%</b>	<b>-10,928</b>	<b>908</b>

Metro Government of Nashville  
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**District Attorney**  
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	266,200	110,917	85,130	76.8%	25,786	165,000	68,750	16,396	110,074	160.1%	-41,324	24,944
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	3,093	0.0%	-3,093	0	0	0	384	0.0%	-384	-2,709
<b>Total Salaries</b>	<b>266,200</b>	<b>110,917</b>	<b>88,224</b>	<b>79.5%</b>	<b>22,693</b>	<b>165,000</b>	<b>68,750</b>	<b>16,396</b>	<b>110,458</b>	<b>160.7%</b>	<b>-41,708</b>	<b>22,234</b>
<b>Fringes</b>	<b>77,500</b>	<b>32,292</b>	<b>33,065</b>	<b>102.4%</b>	<b>-773</b>	<b>77,500</b>	<b>32,292</b>	<b>5,792</b>	<b>39,493</b>	<b>122.3%</b>	<b>-7,202</b>	<b>6,428</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	117,000	48,750	0	0.0%	48,750	117,000	48,750	0	0	0.0%	48,750	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	2,400	1,000	0	0.0%	1,000	2,400	1,000	0	0	0.0%	1,000	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,100	458	0	0.0%	458	1,100	458	-1,844	-1,844	-402.3%	2,302	-1,844
<b>TOTAL EXPENSES</b>	<b>464,200</b>	<b>193,417</b>	<b>121,288</b>	<b>62.7%</b>	<b>72,128</b>	<b>363,000</b>	<b>151,250</b>	<b>20,344</b>	<b>148,107</b>	<b>97.9%</b>	<b>3,143</b>	<b>26,819</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	244,800	102,000	116,969	114.7%	14,969	153,900	64,125	25,180	25,180	39.3%	-38,945	-91,789
Fed Through State Pass-Through	183,300	76,375	50,655	66.3%	-25,720	173,000	72,083	26,949	53,444	74.1%	-18,639	2,789
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	428,100	178,375	167,624	94.0%	-10,751	326,900	136,208	52,128	78,623	57.7%	-57,585	-89,001
Other Program Revenue	0	0	193	0.0%	193	0	0	16	86	0.0%	86	-107
<b>TOTAL PROGRAM REVENUE</b>	<b>428,100</b>	<b>178,375</b>	<b>167,817</b>	<b>94.1%</b>	<b>-10,558</b>	<b>326,900</b>	<b>136,208</b>	<b>52,144</b>	<b>78,709</b>	<b>57.8%</b>	<b>-57,499</b>	<b>-89,108</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	15,042	18,050	120.0%	3,008	36,100	15,042	4,965	9,952	66.2%	-5,090	-8,098
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>464,200</b>	<b>193,417</b>	<b>185,867</b>	<b>96.1%</b>	<b>-7,550</b>	<b>363,000</b>	<b>151,250</b>	<b>57,109</b>	<b>88,661</b>	<b>58.6%</b>	<b>-62,589</b>	<b>-97,206</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	149,200	62,167	62,138	100.0%	29	149,100	62,125	13,583	67,915	109.3%	-5,790	5,777
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>149,200</b>	<b>62,167</b>	<b>62,138</b>	<b>100.0%</b>	<b>29</b>	<b>149,100</b>	<b>62,125</b>	<b>13,583</b>	<b>67,915</b>	<b>109.3%</b>	<b>-5,790</b>	<b>5,777</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	349	0.0%	349	0	0	14	71	0.0%	71	-278
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>349</b>	<b>0.0%</b>	<b>349</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>71</b>	<b>0.0%</b>	<b>71</b>	<b>-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	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	149,100	62,125	33,960	54.7%	-28,165	72,500	30,208	5,516	23,970	79.3%	-6,238	-9,990
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>62,125</b>	<b>33,960</b>	<b>54.7%</b>	<b>-28,165</b>	<b>72,500</b>	<b>30,208</b>	<b>5,516</b>	<b>23,970</b>	<b>79.3%</b>	<b>-6,238</b>	<b>-9,990</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>62,125</b>	<b>34,309</b>	<b>55.2%</b>	<b>-27,816</b>	<b>72,500</b>	<b>30,208</b>	<b>5,530</b>	<b>24,041</b>	<b>79.6%</b>	<b>-6,167</b>	<b>-10,268</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	208,333	97,968	47.0%	110,365	500,000	208,333	17,327	94,330	45.3%	114,003	-3,638
Overtime	250,000	104,167	85,182	81.8%	18,985	257,300	107,208	36,490	104,514	97.5%	2,695	19,332
All Other Salary Codes	50,000	20,833	25,586	122.8%	-4,753	50,000	20,833	7,249	20,566	98.7%	267	-5,020
<b>Total Salaries</b>	<b>800,000</b>	<b>333,333</b>	<b>208,736</b>	<b>62.6%</b>	<b>124,598</b>	<b>807,300</b>	<b>336,375</b>	<b>61,066</b>	<b>219,410</b>	<b>65.2%</b>	<b>116,965</b>	<b>10,674</b>
<b>Fringes</b>	<b>173,300</b>	<b>72,208</b>	<b>50,694</b>	<b>70.2%</b>	<b>21,514</b>	<b>173,300</b>	<b>72,208</b>	<b>16,902</b>	<b>60,359</b>	<b>83.6%</b>	<b>11,849</b>	<b>9,665</b>
Other Expenses:												
Utilities	25,800	10,750	10,138	94.3%	612	25,800	10,750	1,548	9,672	90.0%	1,078	-466
Professional & Purchased Services	346,900	144,542	141,539	97.9%	3,003	350,600	146,083	28,964	100,813	69.0%	45,270	-40,726
Travel, Tuition & Dues	28,800	12,000	9,617	80.1%	2,383	43,800	18,250	0	1,712	9.4%	16,538	-7,905
Communications	157,900	65,792	42,491	64.6%	23,301	127,900	53,292	16,031	59,383	111.4%	-6,091	16,892
Repairs & Maintenance Services	50,000	20,833	10,464	50.2%	10,369	30,000	12,500	3,910	52,357	418.9%	-39,857	41,893
Internal Service Fees	21,800	9,083	9,885	108.8%	-802	14,500	6,042	1,234	8,989	148.8%	-2,947	-896
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	197,300	82,208	83,387	101.4%	-1,179	226,800	94,500	6,539	85,973	91.0%	8,527	2,586
<b>TOTAL EXPENSES</b>	<b>1,801,800</b>	<b>750,750</b>	<b>566,952</b>	<b>75.5%</b>	<b>183,798</b>	<b>1,800,000</b>	<b>750,000</b>	<b>136,194</b>	<b>598,668</b>	<b>79.8%</b>	<b>151,332</b>	<b>31,716</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	65,666	0.0%	65,666	0	0	0	4,392	0.0%	4,392	-61,274
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	65,666	0.0%	65,666	0	0	0	4,392	0.0%	4,392	-61,274
Other Program Revenue	0	0	3,784	0.0%	3,784	0	0	242	1,044	0.0%	1,044	-2,740
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>69,450</b>	<b>0.0%</b>	<b>69,450</b>	<b>0</b>	<b>0</b>	<b>242</b>	<b>5,436</b>	<b>0.0%</b>	<b>5,436</b>	<b>-64,014</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	750,750	278,282	37.1%	-472,468	1,800,000	750,000	24,954	498,873	66.5%	-251,127	220,591
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>750,750</b>	<b>278,689</b>	<b>37.1%</b>	<b>-472,061</b>	<b>1,800,000</b>	<b>750,000</b>	<b>24,954</b>	<b>498,873</b>	<b>66.5%</b>	<b>-251,127</b>	<b>220,184</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>750,750</b>	<b>348,139</b>	<b>46.4%</b>	<b>-402,611</b>	<b>1,800,000</b>	<b>750,000</b>	<b>25,197</b>	<b>504,310</b>	<b>67.2%</b>	<b>-245,690</b>	<b>156,171</b>

Metro Government of Nashville  
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**District Energy Services**  
 District Energy Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	92,400	38,500	27,762	72.1%	10,738	114,700	47,792	6,760	37,050	77.5%	10,742	9,288
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	3,531	100.0%	-3,531	0	0	1,953	4,221	100.0%	-4,221	690
<b>Total Salaries</b>	<b>92,400</b>	<b>38,500</b>	<b>31,293</b>	<b>81.3%</b>	<b>7,207</b>	<b>114,700</b>	<b>47,792</b>	<b>8,713</b>	<b>41,271</b>	<b>86.4%</b>	<b>6,521</b>	<b>9,978</b>
<b>Fringes</b>	<b>27,400</b>	<b>11,417</b>	<b>10,102</b>	<b>88.5%</b>	<b>1,315</b>	<b>38,600</b>	<b>16,083</b>	<b>3,193</b>	<b>15,015</b>	<b>93.4%</b>	<b>1,068</b>	<b>4,913</b>
Other Expenses:												
Utilities	10,460,500	4,358,542	2,365,446	54.3%	1,993,096	9,995,400	4,164,750	468,711	2,587,572	62.1%	1,577,178	222,126
Professional & Purchased Services	4,442,300	1,850,958	1,235,633	66.8%	615,325	4,443,900	1,851,625	417,797	1,277,539	69.0%	574,086	41,906
Travel, Tuition & Dues	0	0	0	0.0%	0	2,100	875	0	175	20.0%	700	175
Communications	45,100	18,792	7,390	39.3%	11,401	15,300	6,375	0	0	0.0%	6,375	-7,390
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	360	100.0%	-360	360
Internal Service Fees	17,200	7,167	6,958	97.1%	208	16,900	7,042	1,408	7,042	100.0%	0	84
Transfers to Other Funds & Units	5,562,200	2,317,583	2,044,122	88.2%	273,461	5,470,100	2,279,208	0	1,647,523	72.3%	631,686	-396,599
All Other Expenses	309,100	128,792	86,284	67.0%	42,508	212,600	88,583	18,973	49,909	56.3%	38,674	-36,375
<b>TOTAL EXPENSES</b>	<b>20,956,200</b>	<b>8,731,750</b>	<b>5,787,228</b>	<b>66.3%</b>	<b>2,944,522</b>	<b>20,309,600</b>	<b>8,462,333</b>	<b>918,795</b>	<b>5,626,406</b>	<b>66.5%</b>	<b>2,835,927</b>	<b>-160,822</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	-797	-100.0%	-797	0	0	-45	-545	-100.0%	-545	252
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>-797</b>	<b>-100.0%</b>	<b>-797</b>	<b>0</b>	<b>0</b>	<b>-45</b>	<b>-545</b>	<b>-100.0%</b>	<b>-545</b>	<b>252</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	8,731,750	7,917,147	90.7%	-814,603	20,309,600	8,462,333	994,807	6,990,533	82.6%	-1,471,800	-926,614
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>20,956,200</b>	<b>8,731,750</b>	<b>7,916,350</b>	<b>90.7%</b>	<b>-815,400</b>	<b>20,309,600</b>	<b>8,462,333</b>	<b>994,761</b>	<b>6,989,988</b>	<b>82.6%</b>	<b>-1,472,345</b>	<b>-926,362</b>

Metro Government of Nashville  
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**Farmers' Market**  
 Farmers' Market

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	295,700	123,208	100,498	81.6%	22,710	295,700	123,208	16,352	94,387	76.6%	28,821	-6,111
Overtime	6,800	2,833	3,412	120.4%	-579	6,800	2,833	1,297	4,319	152.4%	-1,485	907
All Other Salary Codes	7,000	2,917	2,371	81.3%	545	12,900	5,375	1,392	5,769	107.3%	-394	3,398
<b>Total Salaries</b>	<b>309,500</b>	<b>128,958</b>	<b>106,282</b>	<b>82.4%</b>	<b>22,677</b>	<b>315,400</b>	<b>131,417</b>	<b>19,041</b>	<b>104,474</b>	<b>79.5%</b>	<b>26,942</b>	<b>-1,808</b>
<b>Fringes</b>	<b>117,300</b>	<b>48,875</b>	<b>40,816</b>	<b>83.5%</b>	<b>8,059</b>	<b>117,600</b>	<b>49,000</b>	<b>8,723</b>	<b>45,018</b>	<b>91.9%</b>	<b>3,982</b>	<b>4,202</b>
Other Expenses:												
Utilities	214,300	89,292	104,208	116.7%	-14,917	184,300	76,792	31,334	85,672	111.6%	-8,880	-18,536
Professional & Purchased Services	153,700	64,042	62,686	97.9%	1,356	147,500	61,458	6,310	56,092	91.3%	5,367	-6,594
Travel, Tuition & Dues	700	292	495	169.7%	-203	700	292	0	495	169.7%	-203	0
Communications	23,600	9,833	4,799	48.8%	5,034	23,600	9,833	5,435	47,811	486.2%	-37,977	43,012
Repairs & Maintenance Services	27,000	11,250	9,286	82.5%	1,964	27,000	11,250	3,510	6,561	58.3%	4,689	-2,725
Internal Service Fees	21,500	8,958	8,704	97.2%	254	14,300	5,958	1,023	5,128	86.1%	830	-3,576
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	349,800	145,750	87,307	59.9%	58,443	428,500	178,542	31,259	160,109	89.7%	18,432	72,802
<b>TOTAL EXPENSES</b>	<b>1,217,400</b>	<b>507,250</b>	<b>424,583</b>	<b>83.7%</b>	<b>82,667</b>	<b>1,258,900</b>	<b>524,542</b>	<b>106,633</b>	<b>511,360</b>	<b>97.5%</b>	<b>13,182</b>	<b>86,777</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,043,200	434,667	462,729	106.5%	28,062	1,106,000	460,833	67,686	332,152	72.1%	-128,681	-130,577
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	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	10,208	0	0.0%	-10,208	63,000	26,250	0	0	0.0%	-26,250	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,067,700</b>	<b>444,875</b>	<b>462,729</b>	<b>104.0%</b>	<b>17,854</b>	<b>1,169,000</b>	<b>487,083</b>	<b>67,686</b>	<b>332,152</b>	<b>68.2%</b>	<b>-154,931</b>	<b>-130,577</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	49,875	124,348	249.3%	74,473	89,900	37,458	110	26,110	69.7%	-11,348	-98,238
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,187,400</b>	<b>494,750</b>	<b>587,077</b>	<b>118.7%</b>	<b>92,327</b>	<b>1,258,900</b>	<b>524,542</b>	<b>67,796</b>	<b>358,262</b>	<b>68.3%</b>	<b>-166,280</b>	<b>-228,815</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	211,250	182,140	86.2%	29,110	490,400	204,333	31,204	173,637	85.0%	30,696	-8,503
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	18,410	0.0%	-18,410	10,900	4,542	5,082	30,328	667.8%	-25,786	11,918
<b>Total Salaries</b>	<b>507,000</b>	<b>211,250</b>	<b>200,551</b>	<b>94.9%</b>	<b>10,699</b>	<b>501,300</b>	<b>208,875</b>	<b>36,286</b>	<b>203,965</b>	<b>97.6%</b>	<b>4,910</b>	<b>3,414</b>
<b>Fringes</b>	<b>145,300</b>	<b>60,542</b>	<b>56,381</b>	<b>93.1%</b>	<b>4,161</b>	<b>146,500</b>	<b>61,042</b>	<b>11,916</b>	<b>64,470</b>	<b>105.6%</b>	<b>-3,429</b>	<b>8,089</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	24	0.0%	-24	0	0	0	225	0.0%	-225	201
Communications	12,800	5,333	2,322	43.5%	3,012	12,800	5,333	225	2,195	41.1%	3,139	-127
Repairs & Maintenance Services	0	0	76	0.0%	-76	0	0	0	0	0.0%	0	-76
Internal Service Fees	119,400	49,750	33,445	67.2%	16,305	79,500	33,125	5,369	27,212	82.2%	5,913	-6,233
Transfers to Other Funds & Units	323,000	134,583	0	0.0%	134,583	1,000	417	0	0	0.0%	417	0
All Other Expenses	20,500	8,542	3,070	35.9%	5,472	20,700	8,625	873	7,697	89.2%	928	4,627
<b>TOTAL EXPENSES</b>	<b>1,128,000</b>	<b>470,000</b>	<b>295,868</b>	<b>63.0%</b>	<b>174,132</b>	<b>761,800</b>	<b>317,417</b>	<b>54,671</b>	<b>305,764</b>	<b>96.3%</b>	<b>11,653</b>	<b>9,896</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,128,000	470,000	150,787	32.1%	-319,213	761,800	317,417	233,136	233,149	73.5%	-84,268	82,362
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,128,000</b>	<b>470,000</b>	<b>150,787</b>	<b>32.1%</b>	<b>-319,213</b>	<b>761,800</b>	<b>317,417</b>	<b>233,136</b>	<b>233,149</b>	<b>73.5%</b>	<b>-84,268</b>	<b>82,362</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	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>470,000</b>	<b>150,787</b>	<b>32.1%</b>	<b>-319,213</b>	<b>761,800</b>	<b>317,417</b>	<b>233,136</b>	<b>233,149</b>	<b>73.5%</b>	<b>-84,268</b>	<b>82,362</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	1,740	0.0%	-1,740	0	0	0	0	0.0%	0	-1,740
Communications	6,200	2,583	9,154	354.3%	-6,571	0	0	0	0	0.0%	0	-9,154
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	119,375	9,391	7.9%	109,984	151,400	63,083	1,740	29,700	47.1%	33,384	20,309
<b>TOTAL EXPENSES</b>	<b>292,700</b>	<b>121,958</b>	<b>20,285</b>	<b>16.6%</b>	<b>101,673</b>	<b>151,400</b>	<b>63,083</b>	<b>1,740</b>	<b>29,700</b>	<b>47.1%</b>	<b>33,384</b>	<b>9,415</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	112,125	0	0.0%	-112,125	151,400	63,083	0	0	0.0%	-63,083	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	269,100	112,125	0	0.0%	-112,125	151,400	63,083	0	0	0.0%	-63,083	0
Other Program Revenue	0	0	39	0.0%	39	0	0	13	69	0.0%	69	30
<b>TOTAL PROGRAM REVENUE</b>	<b>269,100</b>	<b>112,125</b>	<b>39</b>	<b>0.0%</b>	<b>-112,086</b>	<b>151,400</b>	<b>63,083</b>	<b>13</b>	<b>69</b>	<b>0.1%</b>	<b>-63,014</b>	<b>30</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>112,125</b>	<b>39</b>	<b>0.0%</b>	<b>-112,086</b>	<b>151,400</b>	<b>63,083</b>	<b>13</b>	<b>69</b>	<b>0.1%</b>	<b>-63,014</b>	<b>30</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	101,125	92,826	91.8%	8,299	242,700	101,125	15,591	91,464	90.4%	9,661	-1,362
Overtime	1,000	417	0	0.0%	417	1,000	417	0	0	0.0%	417	0
All Other Salary Codes	0	0	6,987	100.0%	-6,987	4,700	1,958	2,556	10,582	540.3%	-8,623	3,595
<b>Total Salaries</b>	<b>243,700</b>	<b>101,542</b>	<b>99,813</b>	<b>98.3%</b>	<b>1,729</b>	<b>248,400</b>	<b>103,500</b>	<b>18,148</b>	<b>102,046</b>	<b>98.6%</b>	<b>1,454</b>	<b>2,233</b>
<b>Fringes</b>	<b>84,500</b>	<b>35,208</b>	<b>30,531</b>	<b>86.7%</b>	<b>4,678</b>	<b>85,500</b>	<b>35,625</b>	<b>6,292</b>	<b>33,913</b>	<b>95.2%</b>	<b>1,712</b>	<b>3,382</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	83	48	57.6%	35	0	0	0	0	0.0%	0	-48
Travel, Tuition & Dues	2,200	917	262	28.6%	655	200	83	29	123	147.3%	-39	-139
Communications	6,700	2,792	5,367	192.2%	-2,575	4,700	1,958	711	7,345	375.0%	-5,386	1,978
Repairs & Maintenance Services	5,300	2,208	0	0.0%	2,208	0	0	0	0	0.0%	0	0
Internal Service Fees	40,000	16,667	20,207	121.2%	-3,540	43,600	18,167	3,221	16,116	88.7%	2,050	-4,091
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	27,800	11,583	8,152	70.4%	3,432	3,800	1,583	702	9,134	576.9%	-7,551	982
<b>TOTAL EXPENSES</b>	<b>410,400</b>	<b>171,000</b>	<b>164,378</b>	<b>96.1%</b>	<b>6,622</b>	<b>386,200</b>	<b>160,917</b>	<b>29,103</b>	<b>168,676</b>	<b>104.8%</b>	<b>-7,759</b>	<b>4,298</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	410,400	171,000	84,160	49.2%	-86,840	386,200	160,917	27,133	27,133	16.9%	-133,784	-57,027
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	276	100.0%	276	0	0	6	55	0.0%	55	-221
<b>TOTAL PROGRAM REVENUE</b>	<b>410,400</b>	<b>171,000</b>	<b>84,436</b>	<b>49.4%</b>	<b>-86,564</b>	<b>386,200</b>	<b>160,917</b>	<b>27,139</b>	<b>27,188</b>	<b>16.9%</b>	<b>-133,729</b>	<b>-57,248</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	4,485	100.0%	4,485	0	0	0	0	0.0%	0	-4,485
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>410,400</b>	<b>171,000</b>	<b>88,921</b>	<b>52.0%</b>	<b>-82,079</b>	<b>386,200</b>	<b>160,917</b>	<b>27,139</b>	<b>27,188</b>	<b>16.9%</b>	<b>-133,729</b>	<b>-61,733</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	671,458	559,357	83.3%	112,101	1,611,500	671,458	85,589	520,327	77.5%	151,131	-39,030
Overtime	0	0	8,212	100.0%	-8,212	0	0	867	5,814	100.0%	-5,814	-2,398
All Other Salary Codes	116,700	48,625	106,779	219.6%	-58,154	169,800	70,750	23,437	111,312	157.3%	-40,562	4,533
<b>Total Salaries</b>	<b>1,728,200</b>	<b>720,083</b>	<b>674,349</b>	<b>93.6%</b>	<b>45,735</b>	<b>1,781,300</b>	<b>742,208</b>	<b>109,893</b>	<b>637,454</b>	<b>85.9%</b>	<b>104,754</b>	<b>-36,895</b>
<b>Fringes</b>	<b>652,300</b>	<b>271,792</b>	<b>242,548</b>	<b>89.2%</b>	<b>29,243</b>	<b>659,100</b>	<b>274,625</b>	<b>44,859</b>	<b>243,341</b>	<b>88.6%</b>	<b>31,284</b>	<b>793</b>
Other Expenses:												
Utilities	7,516,300	3,131,792	2,068,681	66.1%	1,063,111	7,516,300	3,131,792	479,832	2,217,193	70.8%	914,599	148,512
Professional & Purchased Services	5,546,000	2,310,833	2,385,846	103.2%	-75,012	6,121,900	2,550,792	340,217	1,973,905	77.4%	576,887	-411,941
Travel, Tuition & Dues	6,500	2,708	1,632	60.3%	1,076	9,000	3,750	182	1,092	29.1%	2,658	-540
Communications	111,400	46,417	34,837	75.1%	11,580	101,300	42,208	9,385	44,373	105.1%	-2,165	9,536
Repairs & Maintenance Services	1,307,200	544,667	693,240	127.3%	-148,573	1,916,500	798,542	162,724	499,589	62.6%	298,952	-193,651
Internal Service Fees	211,700	88,208	94,141	106.7%	-5,933	176,800	73,667	13,536	65,348	88.7%	8,319	-28,793
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	593,708	153,159	25.8%	440,549	426,000	177,500	13,484	186,286	104.9%	-8,786	33,127
<b>TOTAL EXPENSES</b>	<b>18,504,500</b>	<b>7,710,208</b>	<b>6,348,433</b>	<b>82.3%</b>	<b>1,361,775</b>	<b>18,708,200</b>	<b>7,795,083</b>	<b>1,174,112</b>	<b>5,868,581</b>	<b>75.3%</b>	<b>1,926,502</b>	<b>-479,852</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	18,504,500	7,710,208	6,692,741	86.8%	-1,017,467	18,708,200	7,795,083	1,560,948	7,804,605	100.1%	9,522	1,111,864
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	209	100.0%	209	0	0	40	275	100.0%	275	66
<b>TOTAL PROGRAM REVENUE</b>	<b>18,504,500</b>	<b>7,710,208</b>	<b>6,692,950</b>	<b>86.8%</b>	<b>-1,017,258</b>	<b>18,708,200</b>	<b>7,795,083</b>	<b>1,560,988</b>	<b>7,804,880</b>	<b>100.1%</b>	<b>9,797</b>	<b>1,111,930</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	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>18,504,500</b>	<b>7,710,208</b>	<b>6,692,950</b>	<b>86.8%</b>	<b>-1,017,258</b>	<b>18,708,200</b>	<b>7,795,083</b>	<b>1,560,988</b>	<b>7,804,880</b>	<b>100.1%</b>	<b>9,797</b>	<b>1,111,930</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	1,368,708	1,237,488	90.4%	131,220	3,158,800	1,316,167	200,499	1,151,417	87.5%	164,750	-86,071
Overtime	85,100	35,458	37,076	104.6%	-1,617	105,800	44,083	5,262	58,192	132.0%	-14,108	21,116
All Other Salary Codes	554,400	231,000	284,222	123.0%	-53,222	782,100	325,875	57,328	281,546	86.4%	44,329	-2,676
<b>Total Salaries</b>	<b>3,924,400</b>	<b>1,635,167</b>	<b>1,558,786</b>	<b>95.3%</b>	<b>76,381</b>	<b>4,046,700</b>	<b>1,686,125</b>	<b>263,089</b>	<b>1,491,154</b>	<b>88.4%</b>	<b>194,971</b>	<b>-67,632</b>
<b>Fringes</b>	<b>1,658,400</b>	<b>691,000</b>	<b>599,198</b>	<b>86.7%</b>	<b>91,802</b>	<b>1,674,000</b>	<b>697,500</b>	<b>116,370</b>	<b>625,541</b>	<b>89.7%</b>	<b>71,959</b>	<b>26,343</b>
Other Expenses:												
Utilities	100	42	0	0.0%	42	0	0	0	0	0.0%	0	0
Professional & Purchased Services	52,800	22,000	78,811	358.2%	-56,811	50,800	21,167	9,390	43,033	203.3%	-21,866	-35,778
Travel, Tuition & Dues	5,300	2,208	4,396	199.1%	-2,188	14,900	6,208	521	5,709	92.0%	499	1,313
Communications	62,900	26,208	16,828	64.2%	9,381	39,200	16,333	4,185	16,809	102.9%	-476	-19
Repairs & Maintenance Services	497,200	207,167	238,072	114.9%	-30,906	567,700	236,542	92,317	284,162	120.1%	-47,620	46,090
Internal Service Fees	1,424,600	593,583	594,733	100.2%	-1,149	1,303,300	543,042	107,302	536,177	98.7%	6,865	-58,556
Transfers to Other Funds & Units	0	0	51,679	100.0%	-51,679	0	0	0	0	0.0%	0	-51,679
All Other Expenses	7,979,900	3,324,958	3,414,401	102.7%	-89,443	7,447,300	3,103,042	594,418	3,664,272	118.1%	-561,230	249,871
<b>TOTAL EXPENSES</b>	<b>15,605,600</b>	<b>6,502,333</b>	<b>6,556,904</b>	<b>100.8%</b>	<b>-54,571</b>	<b>15,143,900</b>	<b>6,309,958</b>	<b>1,187,592</b>	<b>6,666,857</b>	<b>105.7%</b>	<b>-356,899</b>	<b>109,953</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	15,205,600	6,335,667	6,205,962	98.0%	-129,705	15,143,900	6,309,958	1,247,591	6,277,772	99.5%	-32,186	71,810
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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>6,335,667</b>	<b>6,205,962</b>	<b>98.0%</b>	<b>-129,705</b>	<b>15,143,900</b>	<b>6,309,958</b>	<b>1,247,591</b>	<b>6,277,772</b>	<b>99.5%</b>	<b>-32,186</b>	<b>71,810</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	166,667	4,893	2.9%	-161,774	0	0	33,321	293,244	100.0%	293,244	288,351
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>400,000</b>	<b>166,667</b>	<b>4,893</b>	<b>2.9%</b>	<b>-161,774</b>	<b>0</b>	<b>0</b>	<b>33,321</b>	<b>293,244</b>	<b>100.0%</b>	<b>293,244</b>	<b>288,351</b>
Transfers From Other Funds & Units	0	0	7,067,301	100.0%	7,067,301	0	0	428,409	4,185,286	100.0%	4,185,286	-2,882,015
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>15,605,600</b>	<b>6,502,333</b>	<b>13,278,155</b>	<b>204.2%</b>	<b>6,775,822</b>	<b>15,143,900</b>	<b>6,309,958</b>	<b>1,709,321</b>	<b>10,756,302</b>	<b>170.5%</b>	<b>4,446,344</b>	<b>-2,521,853</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	60,000	0	0.0%	60,000	132,435	55,181	6,923	38,077	69.0%	17,104	38,077
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	-1,180	-100.0%	1,180	-1,180
<b>Total Salaries</b>	<b>144,000</b>	<b>60,000</b>	<b>0</b>	<b>0.0%</b>	<b>60,000</b>	<b>132,435</b>	<b>55,181</b>	<b>6,923</b>	<b>36,897</b>	<b>66.9%</b>	<b>18,284</b>	<b>36,897</b>
<b>Fringes</b>	<b>41,760</b>	<b>17,400</b>	<b>0</b>	<b>0.0%</b>	<b>17,400</b>	<b>40,113</b>	<b>16,714</b>	<b>2,010</b>	<b>6,607</b>	<b>39.5%</b>	<b>10,107</b>	<b>6,607</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	416,121	173,384	21,662	12.5%	151,722	345,322	143,884	4,300	74,608	51.9%	69,277	52,946
Travel, Tuition & Dues	37,000	15,417	0	0.0%	15,417	37,000	15,417	0	0	0.0%	15,417	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	4,677,793	1,949,081	0	0.0%	1,949,081	4,676,604	1,948,585	0	0	0.0%	1,948,585	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	378,636	0	0.0%	378,636	904,466	376,861	2,311	6,376	1.7%	370,485	6,376
<b>TOTAL EXPENSES</b>	<b>6,225,400</b>	<b>2,593,917</b>	<b>21,662</b>	<b>0.8%</b>	<b>2,572,254</b>	<b>6,135,940</b>	<b>2,556,642</b>	<b>15,544</b>	<b>124,487</b>	<b>4.9%</b>	<b>2,432,154</b>	<b>102,825</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	2,593,917	23,828	0.9%	-2,570,089	6,135,940	2,556,642	15,551	120,015	4.7%	-2,436,627	96,187
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	2,593,917	23,828	0.9%	-2,570,089	6,135,940	2,556,642	15,551	120,015	4.7%	-2,436,627	96,187
Other Program Revenue	0	0	1	100.0%	1	0	0	-1	0	0.0%	0	-1
<b>TOTAL PROGRAM REVENUE</b>	<b>6,225,400</b>	<b>2,593,917</b>	<b>23,829</b>	<b>0.9%</b>	<b>-2,570,088</b>	<b>6,135,940</b>	<b>2,556,642</b>	<b>15,550</b>	<b>120,015</b>	<b>4.7%</b>	<b>-2,436,627</b>	<b>96,186</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>2,593,917</b>	<b>23,829</b>	<b>0.9%</b>	<b>-2,570,088</b>	<b>6,135,940</b>	<b>2,556,642</b>	<b>15,550</b>	<b>120,015</b>	<b>4.7%</b>	<b>-2,436,627</b>	<b>96,186</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	56,458	55,965	99.1%	493	135,500	56,458	8,259	50,969	90.3%	5,489	-4,996
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	17,500	7,292	5,891	80.8%	1,401	24,000	10,000	2,988	12,104	121.0%	-2,104	6,213
<b>Total Salaries</b>	<b>153,000</b>	<b>63,750</b>	<b>61,856</b>	<b>97.0%</b>	<b>1,894</b>	<b>159,500</b>	<b>66,458</b>	<b>11,247</b>	<b>63,073</b>	<b>94.9%</b>	<b>3,385</b>	<b>1,217</b>
<b>Fringes</b>	<b>66,600</b>	<b>27,750</b>	<b>28,075</b>	<b>101.2%</b>	<b>-325</b>	<b>76,900</b>	<b>32,042</b>	<b>5,869</b>	<b>30,866</b>	<b>96.3%</b>	<b>1,176</b>	<b>2,791</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	4	100.0%	-4	0	0	0	0	0.0%	0	-4
Travel, Tuition & Dues	200	83	40	47.5%	44	200	83	0	0	0.0%	83	-40
Communications	707,200	294,667	165,795	56.3%	128,871	705,200	293,833	49,801	221,615	75.4%	72,219	55,820
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	18,500	7,708	7,080	91.9%	628	22,100	9,208	1,742	8,708	94.6%	500	1,628
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	20,200	8,417	9,929	118.0%	-1,512	21,300	8,875	2,076	9,350	105.3%	-475	-579
<b>TOTAL EXPENSES</b>	<b>965,700</b>	<b>402,375</b>	<b>272,779</b>	<b>67.8%</b>	<b>129,596</b>	<b>985,200</b>	<b>410,500</b>	<b>70,734</b>	<b>333,612</b>	<b>81.3%</b>	<b>76,888</b>	<b>60,833</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	965,700	402,375	362,874	90.2%	-39,501	985,200	410,500	78,118	393,244	95.8%	-17,256	30,370
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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>402,375</b>	<b>362,874</b>	<b>90.2%</b>	<b>-39,501</b>	<b>985,200</b>	<b>410,500</b>	<b>78,118</b>	<b>393,244</b>	<b>95.8%</b>	<b>-17,256</b>	<b>30,370</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>965,700</b>	<b>402,375</b>	<b>362,874</b>	<b>90.2%</b>	<b>-39,501</b>	<b>985,200</b>	<b>410,500</b>	<b>78,118</b>	<b>393,244</b>	<b>95.8%</b>	<b>-17,256</b>	<b>30,370</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	257,958	243,385	94.4%	14,574	619,100	257,958	38,117	241,077	93.5%	16,882	-2,308
Overtime	3,700	1,542	338	21.9%	1,204	3,700	1,542	88	1,509	97.9%	33	1,171
All Other Salary Codes	100,000	41,667	58,314	140.0%	-16,648	125,300	52,208	13,341	47,937	91.8%	4,272	-10,377
<b>Total Salaries</b>	<b>722,800</b>	<b>301,167</b>	<b>302,037</b>	<b>100.3%</b>	<b>-870</b>	<b>748,100</b>	<b>311,708</b>	<b>51,546</b>	<b>290,522</b>	<b>93.2%</b>	<b>21,186</b>	<b>-11,515</b>
<b>Fringes</b>	<b>272,400</b>	<b>113,500</b>	<b>119,610</b>	<b>105.4%</b>	<b>-6,110</b>	<b>335,800</b>	<b>139,917</b>	<b>23,998</b>	<b>126,989</b>	<b>90.8%</b>	<b>12,928</b>	<b>7,379</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	165,200	68,833	27,299	39.7%	41,534	1,400	583	100	400	68.6%	183	-26,899
Travel, Tuition & Dues	1,500	625	50	8.1%	575	1,600	667	0	28	4.1%	639	-22
Communications	26,600	11,083	8,384	75.6%	2,699	20,500	8,542	1,605	8,804	103.1%	-262	420
Repairs & Maintenance Services	937,700	390,708	391,471	100.2%	-763	1,019,500	424,792	167,346	466,995	109.9%	-42,203	75,524
Internal Service Fees	311,500	129,792	122,247	94.2%	7,545	249,600	104,000	19,837	99,197	95.4%	4,803	-23,050
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	461,000	192,083	195,325	101.7%	-3,242	399,000	166,250	14,562	112,941	67.9%	53,309	-82,384
<b>TOTAL EXPENSES</b>	<b>2,898,700</b>	<b>1,207,792</b>	<b>1,166,423</b>	<b>96.6%</b>	<b>41,369</b>	<b>2,775,500</b>	<b>1,156,458</b>	<b>278,994</b>	<b>1,105,876</b>	<b>95.6%</b>	<b>50,582</b>	<b>-60,547</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,898,700	1,207,792	1,403,427	116.2%	195,635	2,775,500	1,156,458	222,614	1,160,081	100.3%	3,623	-243,346
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>2,898,700</b>	<b>1,207,792</b>	<b>1,403,427</b>	<b>116.2%</b>	<b>195,635</b>	<b>2,775,500</b>	<b>1,156,458</b>	<b>222,614</b>	<b>1,160,081</b>	<b>100.3%</b>	<b>3,623</b>	<b>-243,346</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	248	100.0%	248	0	0	742	751	100.0%	751	503
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>248</b>	<b>100.0%</b>	<b>248</b>	<b>0</b>	<b>0</b>	<b>742</b>	<b>751</b>	<b>100.0%</b>	<b>751</b>	<b>503</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>1,207,792</b>	<b>1,403,675</b>	<b>116.2%</b>	<b>195,883</b>	<b>2,775,500</b>	<b>1,156,458</b>	<b>223,357</b>	<b>1,160,832</b>	<b>100.4%</b>	<b>4,374</b>	<b>-242,843</b>

Metro Government of Nashville  
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**General Services**  
Surplus Property Auction - E-Bid

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	281,600	117,333	110,539	94.2%	6,794	281,600	117,333	17,121	92,678	79.0%	24,655	-17,861
Overtime	9,100	3,792	0	0.0%	3,792	9,100	3,792	0	0	0.0%	3,792	0
All Other Salary Codes	38,600	16,083	16,944	105.3%	-860	49,300	20,542	2,686	18,619	90.6%	1,923	1,675
<b>Total Salaries</b>	<b>329,300</b>	<b>137,208</b>	<b>127,483</b>	<b>92.9%</b>	<b>9,726</b>	<b>340,000</b>	<b>141,667</b>	<b>19,806</b>	<b>111,298</b>	<b>78.6%</b>	<b>30,369</b>	<b>-16,185</b>
<b>Fringes</b>	<b>135,100</b>	<b>56,292</b>	<b>41,052</b>	<b>72.9%</b>	<b>15,240</b>	<b>136,500</b>	<b>56,875</b>	<b>8,131</b>	<b>43,331</b>	<b>76.2%</b>	<b>13,544</b>	<b>2,279</b>
Other Expenses:												
Utilities	0	0	47	100.0%	-47	100	42	0	65	154.9%	-23	18
Professional & Purchased Services	115,800	48,250	27,541	57.1%	20,709	95,000	39,583	8,446	30,256	76.4%	9,327	2,715
Travel, Tuition & Dues	2,100	875	0	0.0%	875	2,100	875	0	0	0.0%	875	0
Communications	25,100	10,458	3,071	29.4%	7,387	17,200	7,167	611	2,923	40.8%	4,243	-148
Repairs & Maintenance Services	1,100	458	0	0.0%	458	1,100	458	0	0	0.0%	458	0
Internal Service Fees	214,900	89,542	90,302	100.8%	-761	174,400	72,667	14,363	71,827	98.8%	840	-18,475
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	107,400	44,750	27,228	60.8%	17,522	201,000	83,750	8,637	46,485	55.5%	37,265	19,257
<b>TOTAL EXPENSES</b>	<b>930,800</b>	<b>387,833</b>	<b>316,724</b>	<b>81.7%</b>	<b>71,109</b>	<b>967,400</b>	<b>403,083</b>	<b>59,994</b>	<b>306,185</b>	<b>76.0%</b>	<b>96,899</b>	<b>-10,539</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	930,800	387,833	333,483	86.0%	-54,350	967,400	403,083	86,258	385,791	95.7%	-17,292	52,308
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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>387,833</b>	<b>333,483</b>	<b>86.0%</b>	<b>-54,350</b>	<b>967,400</b>	<b>403,083</b>	<b>86,258</b>	<b>385,791</b>	<b>95.7%</b>	<b>-17,292</b>	<b>52,308</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	220,458	100.0%	220,458	0	0	198,358	368,614	100.0%	368,614	148,156
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>220,458</b>	<b>100.0%</b>	<b>220,458</b>	<b>0</b>	<b>0</b>	<b>198,358</b>	<b>368,614</b>	<b>100.0%</b>	<b>368,614</b>	<b>148,156</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>387,833</b>	<b>553,941</b>	<b>142.8%</b>	<b>166,108</b>	<b>967,400</b>	<b>403,083</b>	<b>284,616</b>	<b>754,405</b>	<b>187.2%</b>	<b>351,322</b>	<b>200,464</b>

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**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	2,500	5,414	216.6%	-2,914	6,000	2,500	254	1,396	55.9%	1,104	-4,018
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	-31	0.0%	31	-31
<b>Total Salaries</b>	<b>6,000</b>	<b>2,500</b>	<b>5,414</b>	<b>216.6%</b>	<b>-2,914</b>	<b>6,000</b>	<b>2,500</b>	<b>254</b>	<b>1,365</b>	<b>54.6%</b>	<b>1,135</b>	<b>-4,049</b>
<b>Fringes</b>	<b>2,300</b>	<b>958</b>	<b>610</b>	<b>63.7%</b>	<b>348</b>	<b>2,300</b>	<b>958</b>	<b>61</b>	<b>337</b>	<b>35.1%</b>	<b>622</b>	<b>-273</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	54,900	22,875	0	0.0%	22,875	3,300	1,375	1,080	2,673	194.4%	-1,298	2,673
Travel, Tuition & Dues	2,500	1,042	0	0.0%	1,042	400	167	525	525	315.0%	-358	525
Communications	0	0	0	0.0%	0	600	250	0	380	151.8%	-130	380
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	11,458	0	0.0%	11,458	8,900	3,708	0	0	0.0%	3,708	0
<b>TOTAL EXPENSES</b>	<b>93,200</b>	<b>38,833</b>	<b>6,024</b>	<b>15.5%</b>	<b>32,809</b>	<b>21,500</b>	<b>8,958</b>	<b>1,920</b>	<b>5,279</b>	<b>58.9%</b>	<b>3,679</b>	<b>-745</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
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	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	1,333	293	22.0%	-1,040	0	0	16	76	0.0%	76	-217
<b>TOTAL PROGRAM REVENUE</b>	<b>3,200</b>	<b>1,333</b>	<b>293</b>	<b>22.0%</b>	<b>-1,040</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>76</b>	<b>0.0%</b>	<b>76</b>	<b>-217</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	37,500	7,171	19.1%	-30,329	21,500	8,958	2,427	7,847	87.6%	-1,111	676
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>37,500</b>	<b>7,171</b>	<b>19.1%</b>	<b>-30,329</b>	<b>21,500</b>	<b>8,958</b>	<b>2,427</b>	<b>7,847</b>	<b>87.6%</b>	<b>-1,111</b>	<b>676</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>38,833</b>	<b>7,464</b>	<b>19.2%</b>	<b>-31,369</b>	<b>21,500</b>	<b>8,958</b>	<b>2,444</b>	<b>7,923</b>	<b>88.4%</b>	<b>-1,035</b>	<b>459</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	21,417	19,545	91.3%	1,872	196,500	81,875	12,000	35,422	43.3%	46,453	15,877
Travel, Tuition & Dues	20,300	8,458	1,860	22.0%	6,598	17,500	7,292	0	595	8.2%	6,697	-1,265
Communications	20,000	8,333	8,504	102.0%	-171	20,300	8,458	1,237	6,133	72.5%	2,326	-2,371
Repairs & Maintenance Services	400	167	45	26.8%	122	400	167	0	0	0.0%	167	-45
Internal Service Fees	200	83	97	116.6%	-14	200	83	208	282	337.9%	-198	185
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	57,700	24,042	14,454	60.1%	9,587	61,100	25,458	2,697	10,518	41.3%	14,941	-3,936
<b>TOTAL EXPENSES</b>	<b>150,000</b>	<b>62,500</b>	<b>44,505</b>	<b>71.2%</b>	<b>17,995</b>	<b>296,000</b>	<b>123,333</b>	<b>16,143</b>	<b>52,949</b>	<b>42.9%</b>	<b>70,384</b>	<b>8,444</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	62,500	33,150	53.0%	-29,350	296,000	123,333	9,022	36,427	29.5%	-86,906	3,277
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>62,500</b>	<b>33,150</b>	<b>53.0%</b>	<b>-29,350</b>	<b>296,000</b>	<b>123,333</b>	<b>9,022</b>	<b>36,427</b>	<b>29.5%</b>	<b>-86,906</b>	<b>3,277</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>150,000</b>	<b>62,500</b>	<b>33,150</b>	<b>53.0%</b>	<b>-29,350</b>	<b>296,000</b>	<b>123,333</b>	<b>9,022</b>	<b>36,427</b>	<b>29.5%</b>	<b>-86,906</b>	<b>3,277</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	4,901,500	3,957,989	80.8%	943,511	12,175,900	5,073,292	865,957	4,513,734	89.0%	559,557	555,745
Overtime	0	0	15,199	0.0%	-15,199	0	0	1,010	7,380	0.0%	-7,380	-7,819
All Other Salary Codes	0	0	22,151	0.0%	-22,151	273,400	113,917	3,081	103,530	90.9%	10,387	81,379
<b>Total Salaries</b>	<b>11,763,600</b>	<b>4,901,500</b>	<b>3,995,338</b>	<b>81.5%</b>	<b>906,162</b>	<b>12,449,300</b>	<b>5,187,208</b>	<b>870,048</b>	<b>4,624,645</b>	<b>89.2%</b>	<b>562,563</b>	<b>629,307</b>
<b>Fringes</b>	<b>4,477,300</b>	<b>1,865,542</b>	<b>1,454,145</b>	<b>77.9%</b>	<b>411,396</b>	<b>4,709,500</b>	<b>1,962,292</b>	<b>348,867</b>	<b>1,786,432</b>	<b>91.0%</b>	<b>175,860</b>	<b>332,287</b>
Other Expenses:												
Utilities	5,000	2,083	903	43.3%	1,181	5,000	2,083	8	657	31.5%	1,426	-246
Professional & Purchased Services	5,664,500	2,360,208	1,266,409	53.7%	1,093,800	5,968,200	2,486,750	159,520	1,001,398	40.3%	1,485,352	-265,011
Travel, Tuition & Dues	273,200	113,833	68,840	60.5%	44,994	259,400	108,083	17,633	65,444	60.5%	42,639	-3,396
Communications	148,600	61,917	44,555	72.0%	17,362	156,300	65,125	6,354	31,431	48.3%	33,695	-13,124
Repairs & Maintenance Services	17,300	7,208	1,735	24.1%	5,473	114,000	47,500	1,605	25,157	53.0%	22,343	23,422
Internal Service Fees	0	0	0	0.0%	0	0	0	0	3,576	0.0%	-3,576	3,576
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	1,262,042	817,712	64.8%	444,329	3,190,500	1,329,375	154,631	755,659	56.8%	573,716	-62,053
<b>TOTAL EXPENSES</b>	<b>25,378,400</b>	<b>10,574,333</b>	<b>7,649,637</b>	<b>72.3%</b>	<b>2,924,696</b>	<b>26,852,200</b>	<b>11,188,417</b>	<b>1,558,668</b>	<b>8,294,398</b>	<b>74.1%</b>	<b>2,894,019</b>	<b>644,761</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,500	2,292	0	0.0%	-2,292	0	0	0	1,826	0.0%	1,826	1,826
Other Governments & Agencies					0				0		0	
Federal Direct	6,958,600	2,899,417	1,786,540	61.6%	-1,112,877	9,575,000	3,989,583	14,357	238,586	6.0%	-3,750,997	-1,547,954
Fed Through State Pass-Through	14,646,000	6,102,500	4,835,475	79.2%	-1,267,025	13,693,900	5,705,792	470,385	2,888,785	50.6%	-2,817,007	-1,946,690
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	51,000	21,250	19,991	94.1%	-1,259	0	0	0	0	0.0%	0	-19,991
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	21,655,600	9,023,167	6,642,007	73.6%	-2,381,160	23,268,900	9,695,375	484,742	3,127,371	32.3%	-6,568,004	-3,514,636
Other Program Revenue	442,400	184,333	65,276	35.4%	-119,057	209,700	87,375	0	41,796	47.8%	-45,579	-23,480
<b>TOTAL PROGRAM REVENUE</b>	<b>22,103,500</b>	<b>9,209,792</b>	<b>6,707,283</b>	<b>72.8%</b>	<b>-2,502,509</b>	<b>23,478,600</b>	<b>9,782,750</b>	<b>484,742</b>	<b>3,170,993</b>	<b>32.4%</b>	<b>-6,611,757</b>	<b>-3,536,290</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	1,364,542	1,131,159	82.9%	-233,383	3,373,600	1,405,667	0	688,697	49.0%	-716,970	-442,462
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>25,378,400</b>	<b>10,574,333</b>	<b>7,838,442</b>	<b>74.1%</b>	<b>-2,735,891</b>	<b>26,852,200</b>	<b>11,188,417</b>	<b>484,742</b>	<b>3,859,690</b>	<b>34.5%</b>	<b>-7,328,727</b>	<b>-3,978,752</b>

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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	10,417	0	0.0%	10,417	25,000	10,417	0	0	0.0%	10,417	0
<b>TOTAL EXPENSES</b>	<b>25,000</b>	<b>10,417</b>	<b>0</b>	<b>0.0%</b>	<b>10,417</b>	<b>25,000</b>	<b>10,417</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>10,417</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	786	0.0%	786	0	0	68	302	0.0%	302	-484
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>786</b>	<b>0.0%</b>	<b>786</b>	<b>0</b>	<b>0</b>	<b>68</b>	<b>302</b>	<b>0.0%</b>	<b>302</b>	<b>-484</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	10,417	0	0.0%	-10,417	25,000	10,417	0	0	0.0%	-10,417	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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>10,417</b>	<b>0</b>	<b>0.0%</b>	<b>-10,417</b>	<b>25,000</b>	<b>10,417</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-10,417</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>25,000</b>	<b>10,417</b>	<b>786</b>	<b>7.5%</b>	<b>-9,631</b>	<b>25,000</b>	<b>10,417</b>	<b>68</b>	<b>302</b>	<b>2.9%</b>	<b>-10,115</b>	<b>-484</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	6,250	0	0.0%	6,250	15,000	6,250	0	0	0.0%	6,250	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>6,250</b>	<b>0</b>	<b>0.0%</b>	<b>6,250</b>	<b>15,000</b>	<b>6,250</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>6,250</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	2,083	0	0.0%	2,083	5,000	2,083	0	0	0.0%	2,083	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>8,333</b>	<b>0</b>	<b>0.0%</b>	<b>8,333</b>	<b>20,000</b>	<b>8,333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>8,333</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	8,333	0	0.0%	-8,333	20,000	8,333	0	0	0.0%	-8,333	0
Subtotal Other Governments & Agencies	20,000	8,333	0	0.0%	-8,333	20,000	8,333	0	0	0.0%	-8,333	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>20,000</b>	<b>8,333</b>	<b>0</b>	<b>0.0%</b>	<b>-8,333</b>	<b>20,000</b>	<b>8,333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-8,333</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>20,000</b>	<b>8,333</b>	<b>0</b>	<b>0.0%</b>	<b>-8,333</b>	<b>20,000</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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**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	27,457	0.0%	-27,457	0	0	0	0	0.0%	0	-27,457
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	3,505	0.0%	-3,505	0	0	0	0	0.0%	0	-3,505
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>30,962</b>	<b>0.0%</b>	<b>-30,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-30,962</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>8,200</b>	<b>0.0%</b>	<b>-8,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-8,200</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	4,290,333	2,180,650	50.8%	2,109,684	0	0	667,833	2,010,694	0.0%	-2,010,694	-169,956
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	3,260,458	7,053,165	216.3%	-3,792,707	5,027,900	2,094,958	318,338	952,936	45.5%	1,142,022	-6,100,229
All Other Expenses	10,541,000	4,392,083	2,421,146	55.1%	1,970,937	35,839,100	14,932,958	990,409	5,275,908	35.3%	9,657,050	2,854,762
<b>TOTAL EXPENSES</b>	<b>28,662,900</b>	<b>11,942,875</b>	<b>11,694,122</b>	<b>97.9%</b>	<b>248,753</b>	<b>40,867,000</b>	<b>17,027,917</b>	<b>1,976,579</b>	<b>8,239,538</b>	<b>48.4%</b>	<b>8,788,379</b>	<b>-3,454,584</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	23,481	0.0%	23,481	0	0	483	2,534	0.0%	2,534	-20,947
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>23,481</b>	<b>0.0%</b>	<b>23,481</b>	<b>0</b>	<b>0</b>	<b>483</b>	<b>2,534</b>	<b>0.0%</b>	<b>2,534</b>	<b>-20,947</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	30,567,000	12,736,250	9,669,809	75.9%	-3,066,441	40,867,000	17,027,917	2,019,449	9,938,258	58.4%	-7,089,659	268,449
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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>12,736,250</b>	<b>9,669,809</b>	<b>75.9%</b>	<b>-3,066,441</b>	<b>40,867,000</b>	<b>17,027,917</b>	<b>2,019,449</b>	<b>9,938,258</b>	<b>58.4%</b>	<b>-7,089,659</b>	<b>268,449</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>12,736,250</b>	<b>9,693,290</b>	<b>76.1%</b>	<b>-3,042,960</b>	<b>40,867,000</b>	<b>17,027,917</b>	<b>2,019,933</b>	<b>9,940,792</b>	<b>58.4%</b>	<b>-7,087,125</b>	<b>247,502</b>

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**Information Technology Service**  
 Information Technology Service

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	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	2,820,333	2,407,330	85.4%	413,003	6,724,300	2,801,792	393,512	2,252,008	80.4%	549,783	-155,322
Overtime	56,000	23,333	17,573	75.3%	5,760	56,000	23,333	4,225	23,078	98.9%	255	5,505
All Other Salary Codes	5,000	2,083	393,836	18904.1%	-391,753	177,400	73,917	86,387	438,740	593.6%	-364,823	44,904
<b>Total Salaries</b>	<b>6,829,800</b>	<b>2,845,750</b>	<b>2,818,739</b>	<b>99.1%</b>	<b>27,011</b>	<b>6,957,700</b>	<b>2,899,042</b>	<b>484,124</b>	<b>2,713,826</b>	<b>93.6%</b>	<b>185,215</b>	<b>-104,913</b>
<b>Fringes</b>	<b>2,214,600</b>	<b>922,750</b>	<b>908,480</b>	<b>98.5%</b>	<b>14,270</b>	<b>2,420,500</b>	<b>1,008,542</b>	<b>177,176</b>	<b>954,573</b>	<b>94.6%</b>	<b>53,968</b>	<b>46,093</b>
Other Expenses:												
Utilities	1,100	458	56	12.2%	402	600	250	51	69	27.4%	181	13
Professional & Purchased Services	1,689,600	704,000	496,278	70.5%	207,722	1,557,500	648,958	121,082	674,404	103.9%	-25,445	178,126
Travel, Tuition & Dues	15,500	6,458	2,037	31.5%	4,421	10,600	4,417	470	3,750	84.9%	667	1,713
Communications	220,800	92,000	110,853	120.5%	-18,853	133,800	55,750	7,949	57,333	102.8%	-1,583	-53,520
Repairs & Maintenance Services	619,100	257,958	160,862	62.4%	97,096	669,400	278,917	749	113,213	40.6%	165,704	-47,649
Internal Service Fees	491,300	204,708	196,673	96.1%	8,036	1,135,400	473,083	90,287	451,524	95.4%	21,559	254,851
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	703,208	1,266,483	180.1%	-563,275	1,699,000	707,917	19,919	872,375	123.2%	-164,458	-394,108
<b>TOTAL EXPENSES</b>	<b>13,769,500</b>	<b>5,737,292</b>	<b>5,960,462</b>	<b>103.9%</b>	<b>-223,170</b>	<b>14,584,500</b>	<b>6,076,875</b>	<b>901,807</b>	<b>5,841,067</b>	<b>96.1%</b>	<b>235,808</b>	<b>-119,395</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	13,769,500	5,737,292	5,576,606	97.2%	-160,686	14,584,500	6,076,875	1,236,625	5,972,407	98.3%	-104,468	395,801
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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>5,737,292</b>	<b>5,576,606</b>	<b>97.2%</b>	<b>-160,686</b>	<b>14,584,500</b>	<b>6,076,875</b>	<b>1,236,625</b>	<b>5,972,407</b>	<b>98.3%</b>	<b>-104,468</b>	<b>395,801</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	-610	-610	0.0%	-610	-610
<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>-610</b>	<b>-610</b>	<b>0.0%</b>	<b>-610</b>	<b>-610</b>
Transfers From Other Funds & Units	0	0	17,113	0.0%	17,113	0	0	0	0	0.0%	0	-17,113
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>13,769,500</b>	<b>5,737,292</b>	<b>5,593,720</b>	<b>97.5%</b>	<b>-143,572</b>	<b>14,584,500</b>	<b>6,076,875</b>	<b>1,236,014</b>	<b>5,971,797</b>	<b>98.3%</b>	<b>-105,078</b>	<b>378,077</b>

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**Information Technology Service**  
 NECAT 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	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	34,000	0	48,900	143.8%	-14,900	48,900
Travel, Tuition & Dues	0	0	0	0.0%	0	1,600	667	0	0	0.0%	667	0
Communications	0	0	0	0.0%	0	5,400	2,250	336	1,822	81.0%	428	1,822
Repairs & Maintenance Services	0	0	0	0.0%	0	2,900	1,208	0	259	21.5%	949	259
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	3,542	0	0	0.0%	3,542	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>41,667</b>	<b>336</b>	<b>50,982</b>	<b>122.4%</b>	<b>-9,315</b>	<b>50,982</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	2	8	0.0%	8	8
<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>2</b>	<b>8</b>	<b>0.0%</b>	<b>8</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	100,000	41,667	0	0	0.0%	-41,667	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	328	445	0.0%	445	445
<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>41,667</b>	<b>328</b>	<b>445</b>	<b>1.1%</b>	<b>-41,222</b>	<b>445</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>41,667</b>	<b>330</b>	<b>453</b>	<b>1.1%</b>	<b>-41,214</b>	<b>453</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	291,625	282,197	96.8%	9,428	607,200	253,000	48,285	293,673	116.1%	-40,673	11,476
Overtime	11,000	4,583	5,836	127.3%	-1,253	11,000	4,583	1,066	4,972	108.5%	-389	-864
All Other Salary Codes	73,900	30,792	24,981	81.1%	5,811	73,900	30,792	4,236	33,195	107.8%	-2,403	8,214
<b>Total Salaries</b>	<b>784,800</b>	<b>327,000</b>	<b>313,013</b>	<b>95.7%</b>	<b>13,987</b>	<b>692,100</b>	<b>288,375</b>	<b>53,588</b>	<b>331,840</b>	<b>115.1%</b>	<b>-43,465</b>	<b>18,827</b>
<b>Fringes</b>	<b>265,200</b>	<b>110,500</b>	<b>104,743</b>	<b>94.8%</b>	<b>5,757</b>	<b>281,100</b>	<b>117,125</b>	<b>21,563</b>	<b>126,114</b>	<b>107.7%</b>	<b>-8,989</b>	<b>21,371</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	22,200	9,250	11,047	119.4%	-1,797	20,000	8,333	737	2,209	26.5%	6,125	-8,838
Travel, Tuition & Dues	23,000	9,583	429	4.5%	9,154	13,400	5,583	1,692	6,321	113.2%	-737	5,892
Communications	23,000	9,583	4,698	49.0%	4,886	23,000	9,583	921	4,618	48.2%	4,965	-80
Repairs & Maintenance Services	25,000	10,417	1,185	11.4%	9,232	20,000	8,333	0	0	0.0%	8,333	-1,185
Internal Service Fees	6,000	2,500	1,958	78.3%	542	14,000	5,833	1,167	5,833	100.0%	0	3,875
Transfers to Other Funds & Units	42,800	17,833	1,443	8.1%	16,391	76,400	31,833	-568	1,142	3.6%	30,692	-301
All Other Expenses	99,400	41,417	7,269	17.6%	34,147	69,600	29,000	1,400	11,801	40.7%	17,199	4,532
<b>TOTAL EXPENSES</b>	<b>1,291,400</b>	<b>538,083</b>	<b>445,785</b>	<b>82.8%</b>	<b>92,298</b>	<b>1,209,600</b>	<b>504,000</b>	<b>80,499</b>	<b>489,877</b>	<b>97.2%</b>	<b>14,123</b>	<b>44,092</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	3,250	0	0.0%	-3,250	0	0	-902	-902	0.0%	-902	-902
Fed Through State Pass-Through	869,400	362,250	314,226	86.7%	-48,024	839,800	349,917	60,926	370,669	105.9%	20,752	56,443
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	365,500	314,226	86.0%	-51,274	839,800	349,917	60,025	369,767	105.7%	19,850	55,541
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>365,500</b>	<b>314,226</b>	<b>86.0%</b>	<b>-51,274</b>	<b>839,800</b>	<b>349,917</b>	<b>60,025</b>	<b>369,767</b>	<b>105.7%</b>	<b>19,850</b>	<b>55,541</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	172,583	150,771	87.4%	-21,812	369,800	154,083	27,381	157,345	102.1%	3,262	6,574
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,291,400</b>	<b>538,083</b>	<b>464,997</b>	<b>86.4%</b>	<b>-73,086</b>	<b>1,209,600</b>	<b>504,000</b>	<b>87,405</b>	<b>527,112</b>	<b>104.6%</b>	<b>23,112</b>	<b>62,115</b>



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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	130,083	67,489	51.9%	62,594	237,900	99,125	17,992	87,578	88.4%	11,547	20,089
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	3,283	0.0%	-3,283	0	0	346	2,614	0.0%	-2,614	-669
<b>Total Salaries</b>	<b>312,200</b>	<b>130,083</b>	<b>70,772</b>	<b>54.4%</b>	<b>59,311</b>	<b>237,900</b>	<b>99,125</b>	<b>18,337</b>	<b>90,193</b>	<b>91.0%</b>	<b>8,932</b>	<b>19,421</b>
<b>Fringes</b>	<b>83,400</b>	<b>34,750</b>	<b>16,992</b>	<b>48.9%</b>	<b>17,758</b>	<b>56,900</b>	<b>23,708</b>	<b>4,572</b>	<b>21,950</b>	<b>92.6%</b>	<b>1,758</b>	<b>4,958</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	34,500	14,375	250	1.7%	14,125	13,600	5,667	130	1,433	25.3%	4,234	1,183
Travel, Tuition & Dues	2,500	1,042	150	14.4%	892	1,000	417	0	494	118.5%	-77	344
Communications	17,800	7,417	2,172	29.3%	5,245	8,500	3,542	397	1,959	55.3%	1,583	-213
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	833	0	0.0%	833	500	208	0	0	0.0%	208	0
All Other Expenses	142,400	59,333	5,088	8.6%	54,246	23,500	9,792	1,185	3,139	32.1%	6,653	-1,949
<b>TOTAL EXPENSES</b>	<b>594,800</b>	<b>247,833</b>	<b>95,423</b>	<b>38.5%</b>	<b>152,410</b>	<b>341,900</b>	<b>142,458</b>	<b>24,622</b>	<b>119,167</b>	<b>83.7%</b>	<b>23,292</b>	<b>23,744</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	4,292	46	1.1%	-4,246	10,300	4,292	0	0	0.0%	-4,292	-46
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	273,000	113,750	0	0.0%	-113,750	91,000	37,917	0	3,000	7.9%	-34,917	3,000
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	283,300	118,042	46	0.0%	-117,996	101,300	42,208	0	3,000	7.1%	-39,208	2,954
Other Program Revenue	311,500	129,792	196,202	151.2%	66,410	240,600	100,250	3	129,233	128.9%	28,983	-66,969
<b>TOTAL PROGRAM REVENUE</b>	<b>594,800</b>	<b>247,833</b>	<b>196,248</b>	<b>79.2%</b>	<b>-51,585</b>	<b>341,900</b>	<b>142,458</b>	<b>3</b>	<b>132,233</b>	<b>92.8%</b>	<b>-10,225</b>	<b>-64,015</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>247,833</b>	<b>196,248</b>	<b>79.2%</b>	<b>-51,585</b>	<b>341,900</b>	<b>142,458</b>	<b>3</b>	<b>132,233</b>	<b>92.8%</b>	<b>-10,225</b>	<b>-64,015</b>

Metro Government of Nashville  
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**Mayor's Office**  
 Child & Youth Grants

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	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	50,600	21,083	0	9,160	43.4%	11,923	9,160
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>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>50,600</b>	<b>21,083</b>	<b>0</b>	<b>9,160</b>	<b>43.4%</b>	<b>11,923</b>	<b>9,160</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	50,600	21,083	0	0	0.0%	-21,083	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>50,600</b>	<b>21,083</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-21,083</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>50,600</b>	<b>21,083</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-21,083</b>	<b>0</b>

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

**Mayor's Office**  
 Cities of Service 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	85,000	35,417	0	0.0%	35,417	71,200	29,667	6,538	35,962	121.2%	-6,295	35,962
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	-745	0.0%	745	-745
<b>Total Salaries</b>	<b>85,000</b>	<b>35,417</b>	<b>0</b>	<b>0.0%</b>	<b>35,417</b>	<b>71,200</b>	<b>29,667</b>	<b>6,538</b>	<b>35,216</b>	<b>118.7%</b>	<b>-5,550</b>	<b>35,216</b>
<b>Fringes</b>	<b>15,000</b>	<b>6,250</b>	<b>0</b>	<b>0.0%</b>	<b>6,250</b>	<b>13,200</b>	<b>5,500</b>	<b>1,931</b>	<b>5,874</b>	<b>106.8%</b>	<b>-374</b>	<b>5,874</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	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>100,000</b>	<b>41,667</b>	<b>0</b>	<b>0.0%</b>	<b>41,667</b>	<b>84,400</b>	<b>35,167</b>	<b>8,470</b>	<b>41,090</b>	<b>116.8%</b>	<b>-5,924</b>	<b>41,090</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
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	100,000	41,667	0	0.0%	-41,667	84,400	35,167	5	31	0.1%	-35,136	31
<b>TOTAL PROGRAM REVENUE</b>	<b>100,000</b>	<b>41,667</b>	<b>0</b>	<b>0.0%</b>	<b>-41,667</b>	<b>84,400</b>	<b>35,167</b>	<b>5</b>	<b>31</b>	<b>0.1%</b>	<b>-35,136</b>	<b>31</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>100,000</b>	<b>41,667</b>	<b>0</b>	<b>0.0%</b>	<b>-41,667</b>	<b>84,400</b>	<b>35,167</b>	<b>5</b>	<b>31</b>	<b>0.1%</b>	<b>-35,136</b>	<b>31</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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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	92,917	22,794	24.5%	70,123	321,300	133,875	9,455	46,961	35.1%	86,914	24,167
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	16,523	0.0%	-16,523	3,600	1,500	2,139	5,395	359.6%	-3,895	-11,128
<b>Total Salaries</b>	<b>223,000</b>	<b>92,917</b>	<b>39,317</b>	<b>42.3%</b>	<b>53,599</b>	<b>324,900</b>	<b>135,375</b>	<b>11,594</b>	<b>52,356</b>	<b>38.7%</b>	<b>83,019</b>	<b>13,039</b>
<b>Fringes</b>	<b>71,300</b>	<b>29,708</b>	<b>11,854</b>	<b>39.9%</b>	<b>17,854</b>	<b>104,800</b>	<b>43,667</b>	<b>4,867</b>	<b>19,565</b>	<b>44.8%</b>	<b>24,102</b>	<b>7,711</b>
Other Expenses:												
Utilities	0	0	116	0.0%	-116	0	0	0	0	0.0%	0	-116
Professional & Purchased Services	2,366,600	986,083	21,758	2.2%	964,325	2,065,100	860,458	6,361	51,167	5.9%	809,291	29,409
Travel, Tuition & Dues	56,000	23,333	8,489	36.4%	14,844	60,800	25,333	1,022	4,058	16.0%	21,276	-4,431
Communications	4,000	1,667	157	9.4%	1,509	3,000	1,250	39	151	12.1%	1,099	-6
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	582,083	56,003	9.6%	526,080	3,714,500	1,547,708	184,478	320,007	20.7%	1,227,702	264,004
<b>TOTAL EXPENSES</b>	<b>4,117,900</b>	<b>1,715,792</b>	<b>137,695</b>	<b>8.0%</b>	<b>1,578,097</b>	<b>6,273,100</b>	<b>2,613,792</b>	<b>208,362</b>	<b>447,303</b>	<b>17.1%</b>	<b>2,166,489</b>	<b>309,608</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	1,544,000	643,333	0	0.0%	-643,333	3,368,000	1,403,333	0	0	0.0%	-1,403,333	0
Fed Through State Pass-Through	2,573,900	1,072,458	23,530	2.2%	-1,048,928	2,901,100	1,208,792	182,000	-87,600	-7.2%	-1,296,392	-111,130
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	1,715,792	23,530	1.4%	-1,692,262	6,269,100	2,612,125	182,000	-87,600	-3.4%	-2,699,725	-111,130
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>1,715,792</b>	<b>23,530</b>	<b>1.4%</b>	<b>-1,692,262</b>	<b>6,269,100</b>	<b>2,612,125</b>	<b>182,000</b>	<b>-87,600</b>	<b>-3.4%</b>	<b>-2,699,725</b>	<b>-111,130</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	1,667	0	0	0.0%	-1,667	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>4,117,900</b>	<b>1,715,792</b>	<b>23,530</b>	<b>1.4%</b>	<b>-1,692,262</b>	<b>6,273,100</b>	<b>2,613,792</b>	<b>182,000</b>	<b>-87,600</b>	<b>-3.4%</b>	<b>-2,701,392</b>	<b>-111,130</b>

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

**Metro Action Commission**  
 Administration & Leasehold

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	660,700	275,292	264,508	96.1%	10,784	602,900	251,208	35,690	212,709	84.7%	38,499	-51,799
Overtime	1,800	750	9	1.1%	741	1,800	750	0	10	1.3%	740	1
All Other Salary Codes	57,800	24,083	45,829	190.3%	-21,745	107,200	44,667	8,858	69,474	155.5%	-24,808	23,645
<b>Total Salaries</b>	<b>720,300</b>	<b>300,125</b>	<b>310,345</b>	<b>103.4%</b>	<b>-10,220</b>	<b>711,900</b>	<b>296,625</b>	<b>44,548</b>	<b>282,193</b>	<b>95.1%</b>	<b>14,432</b>	<b>-28,152</b>
<b>Fringes</b>	<b>237,100</b>	<b>98,792</b>	<b>100,330</b>	<b>101.6%</b>	<b>-1,538</b>	<b>242,200</b>	<b>100,917</b>	<b>17,470</b>	<b>91,470</b>	<b>90.6%</b>	<b>9,447</b>	<b>-8,860</b>
Other Expenses:												
Utilities	71,000	29,583	34,353	116.1%	-4,770	83,000	34,583	6,776	41,229	119.2%	-6,645	6,876
Professional & Purchased Services	80,500	33,542	21,424	63.9%	12,117	140,700	58,625	13,997	50,484	86.1%	8,141	29,060
Travel, Tuition & Dues	46,800	19,500	4,180	21.4%	15,320	10,000	4,167	18	4,212	101.1%	-46	32
Communications	2,800	1,167	17,901	1534.4%	-16,734	2,800	1,167	2,849	14,637	1254.6%	-13,470	-3,264
Repairs & Maintenance Services	10,100	4,208	0	0.0%	4,208	10,100	4,208	124	274	6.5%	3,935	274
Internal Service Fees	389,900	162,458	165,177	101.7%	-2,719	362,700	151,125	27,388	139,715	92.4%	11,410	-25,462
Transfers to Other Funds & Units	845,300	352,208	422,650	120.0%	-70,442	715,100	297,958	0	406,141	136.3%	-108,183	-16,509
All Other Expenses	145,400	60,583	23,454	38.7%	37,129	62,200	25,917	5,232	21,566	83.2%	4,351	-1,888
<b>TOTAL EXPENSES</b>	<b>2,549,200</b>	<b>1,062,167</b>	<b>1,099,815</b>	<b>103.5%</b>	<b>-37,648</b>	<b>2,340,700</b>	<b>975,292</b>	<b>118,403</b>	<b>1,051,921</b>	<b>107.9%</b>	<b>-76,629</b>	<b>-47,894</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
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	-179	0.0%	-179	7,600	3,167	10	-209	-6.6%	-3,376	-30
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>-179</b>	<b>0.0%</b>	<b>-179</b>	<b>7,600</b>	<b>3,167</b>	<b>10</b>	<b>-209</b>	<b>-6.6%</b>	<b>-3,376</b>	<b>-30</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	1,062,167	1,202,601	113.2%	140,434	2,454,800	1,022,833	0	1,193,586	116.7%	170,753	-9,015
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,549,200</b>	<b>1,062,167</b>	<b>1,202,422</b>	<b>113.2%</b>	<b>140,255</b>	<b>2,462,400</b>	<b>1,026,000</b>	<b>10</b>	<b>1,193,377</b>	<b>116.3%</b>	<b>167,377</b>	<b>-9,045</b>

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

**Metro Action Commission**  
 All Funds

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	8,548,200	3,561,750	3,444,280	96.7%	117,470	8,270,600	3,446,083	565,049	3,343,358	97.0%	102,725	-100,922
Overtime	38,100	15,875	7,821	49.3%	8,054	35,700	14,875	1,601	3,727	25.1%	11,148	-4,094
All Other Salary Codes	1,147,200	478,000	477,306	99.9%	694	1,342,100	559,208	133,516	650,060	116.2%	-90,852	172,754
<b>Total Salaries</b>	<b>9,733,500</b>	<b>4,055,625</b>	<b>3,929,408</b>	<b>96.9%</b>	<b>126,217</b>	<b>9,648,400</b>	<b>4,020,167</b>	<b>700,166</b>	<b>3,997,146</b>	<b>99.4%</b>	<b>23,021</b>	<b>67,738</b>
<b>Fringes</b>	<b>2,900,100</b>	<b>1,208,375</b>	<b>1,460,316</b>	<b>120.8%</b>	<b>-251,941</b>	<b>2,909,700</b>	<b>1,212,375</b>	<b>305,668</b>	<b>1,596,929</b>	<b>131.7%</b>	<b>-384,554</b>	<b>136,613</b>
Other Expenses:												
Utilities	389,900	162,458	80,857	49.8%	81,601	281,800	117,417	12,500	79,992	68.1%	37,425	-865
Professional & Purchased Services	8,014,400	3,339,333	4,032,818	120.8%	-693,485	5,924,600	2,468,583	421,822	3,429,562	138.9%	-960,978	-603,256
Travel, Tuition & Dues	78,900	32,875	16,966	51.6%	15,909	144,500	60,208	12,208	28,068	46.6%	32,140	11,102
Communications	90,800	37,833	21,230	56.1%	16,603	199,900	83,292	4,286	28,532	34.3%	54,760	7,302
Repairs & Maintenance Services	40,300	16,792	6,889	41.0%	9,903	40,300	16,792	1,406	3,634	21.6%	13,157	-3,255
Internal Service Fees	152,400	63,500	63,292	99.7%	208	154,700	64,458	12,892	64,458	100.0%	0	1,166
Transfers to Other Funds & Units	1,489,900	620,792	941,855	151.7%	-321,063	1,187,800	494,917	0	667,532	134.9%	-172,615	-274,323
All Other Expenses	1,742,900	726,208	930,789	128.2%	-204,580	1,816,000	756,667	107,354	872,258	115.3%	-115,591	-58,531
<b>TOTAL EXPENSES</b>	<b>24,633,100</b>	<b>10,263,792</b>	<b>11,484,417</b>	<b>111.9%</b>	<b>-1,220,626</b>	<b>22,307,700</b>	<b>9,294,875</b>	<b>1,578,302</b>	<b>10,768,110</b>	<b>115.8%</b>	<b>-1,473,235</b>	<b>-716,307</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	150,000	62,500	55,096	88.2%	-7,404	143,100	59,625	10,767	46,972	78.8%	-12,653	-8,124
Other Governments & Agencies					0						0	
Federal Direct	12,253,400	5,105,583	4,995,436	97.8%	-110,147	11,726,300	4,885,958	974,081	5,235,747	107.2%	349,789	240,311
Fed Through State Pass-Through	8,858,500	3,691,042	4,795,729	129.9%	1,104,687	7,206,200	3,002,583	98,274	3,672,413	122.3%	669,830	-1,123,316
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	65,000	27,083	0	0.0%	-27,083	0	0	0	0	0.0%	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	8,823,708	9,791,165	111.0%	967,457	18,932,500	7,888,542	1,072,355	8,908,159	112.9%	1,019,617	-883,006
Other Program Revenue	257,000	107,083	48,709	45.5%	-58,374	257,000	107,083	180	33,898	31.7%	-73,185	-14,811
<b>TOTAL PROGRAM REVENUE</b>	<b>21,583,900</b>	<b>8,993,292</b>	<b>9,894,970</b>	<b>110.0%</b>	<b>901,678</b>	<b>19,332,600</b>	<b>8,055,250</b>	<b>1,083,302</b>	<b>8,989,029</b>	<b>111.6%</b>	<b>933,779</b>	<b>-905,941</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	798	0.0%	798	0	0	0	296	0.0%	296	-502
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>798</b>	<b>0.0%</b>	<b>798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296</b>	<b>0.0%</b>	<b>296</b>	<b>-502</b>
Transfers From Other Funds & Units	3,049,200	1,270,500	2,018,054	158.8%	747,554	2,853,400	1,188,917	0	1,783,890	150.0%	594,973	-234,164
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>24,633,100</b>	<b>10,263,792</b>	<b>11,913,822</b>	<b>116.1%</b>	<b>1,650,030</b>	<b>22,186,000</b>	<b>9,244,167</b>	<b>1,083,302</b>	<b>10,773,216</b>	<b>116.5%</b>	<b>1,529,049</b>	<b>-1,140,606</b>

Metro Government of Nashville  
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**MNPS**  
 MNPS

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	387,495,570	161,456,488	147,548,694	91.4%	13,907,793	368,239,600	153,433,167	35,232,492	143,624,556	93.6%	9,808,611	-3,924,138
Overtime	2,119,630	883,179	1,180,570	133.7%	-297,391	1,397,800	582,417	43,627	1,011,677	173.7%	-429,260	-168,893
All Other Salary Codes	7,892,400	3,288,500	2,553,035	77.6%	735,465	7,966,700	3,319,458	319,342	2,074,425	62.5%	1,245,033	-478,610
<b>Total Salaries</b>	<b>397,507,600</b>	<b>165,628,167</b>	<b>151,282,299</b>	<b>91.3%</b>	<b>14,345,868</b>	<b>377,604,100</b>	<b>157,335,042</b>	<b>35,595,462</b>	<b>146,710,658</b>	<b>93.2%</b>	<b>10,624,384</b>	<b>-4,571,641</b>
<b>Fringes</b>	<b>113,444,000</b>	<b>47,268,333</b>	<b>42,920,978</b>	<b>90.8%</b>	<b>4,347,355</b>	<b>122,131,400</b>	<b>50,888,083</b>	<b>11,171,791</b>	<b>42,096,934</b>	<b>82.7%</b>	<b>8,791,149</b>	<b>-824,044</b>
Other Expenses:												
Utilities	21,613,400	9,005,583	7,864,895	87.3%	1,140,689	21,612,200	9,005,083	1,567,453	9,156,297	101.7%	-151,214	1,291,402
Professional & Purchased Services	12,407,100	5,169,625	3,410,716	66.0%	1,758,909	33,963,299	14,151,375	2,518,299	13,788,772	97.4%	362,602	10,378,056
Travel, Tuition & Dues	1,230,000	512,500	513,937	100.3%	-1,437	1,284,756	535,315	89,863	518,587	96.9%	16,728	4,650
Communications	2,337,400	973,917	1,031,574	105.9%	-57,657	3,056,763	1,273,651	294,248	1,263,921	99.2%	9,730	232,347
Repairs & Maintenance Services	2,679,300	1,116,375	1,225,226	109.8%	-108,851	3,426,291	1,427,621	188,217	2,057,676	144.1%	-630,054	832,450
Internal Service Fees	3,092,500	1,288,542	1,058,254	82.1%	230,287	1,648,600	686,917	136,109	683,044	99.4%	3,873	-375,210
Transfers to Other Funds & Units	23,185,900	9,660,792	6,839,864	70.8%	2,820,928	22,548,900	9,395,375	1,457,621	8,523,613	90.7%	871,762	1,683,749
All Other Expenses	43,264,900	18,027,042	20,152,523	111.8%	-2,125,481	46,066,291	19,194,288	3,105,655	22,252,400	115.9%	-3,058,112	2,099,877
<b>TOTAL EXPENSES</b>	<b>620,762,100</b>	<b>258,650,875</b>	<b>236,300,265</b>	<b>91.4%</b>	<b>22,350,610</b>	<b>633,342,600</b>	<b>263,892,750</b>	<b>56,124,718</b>	<b>247,051,902</b>	<b>93.6%</b>	<b>16,840,848</b>	<b>10,751,637</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	660,000	275,000	146,742	53.4%	-128,258	660,000	275,000	53,379	154,635	56.2%	-120,365	7,893
Other Governments & Agencies					0						0	
Federal Direct	88,000	36,667	0	0.0%	-36,667	100,000	41,667	0	29,937	71.8%	-11,730	29,937
Fed Through State Pass-Through	70,000	29,167	0	0.0%	-29,167	100,000	41,667	0	0	0.0%	-41,667	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	200,906,400	83,711,000	79,486,297	95.0%	-4,224,703	207,112,400	86,296,833	22,085,967	84,758,706	98.2%	-1,538,127	5,272,409
Other Government & Agencies	1,800	750	1,810	241.3%	1,060	1,800	750	2,485	3,560	474.7%	2,810	1,750
Subtotal Other Governments & Agencies	201,066,200	83,777,583	79,488,107	94.9%	-4,289,476	207,314,200	86,380,917	22,088,453	84,792,203	98.2%	-1,588,714	5,304,096
Other Program Revenue	1,195,100	497,958	85,264	17.1%	-412,694	305,100	127,125	-93,069	11,394	9.0%	-115,731	-73,870
<b>TOTAL PROGRAM REVENUE</b>	<b>202,921,300</b>	<b>84,550,542</b>	<b>79,720,113</b>	<b>94.3%</b>	<b>-4,830,429</b>	<b>208,279,300</b>	<b>86,783,042</b>	<b>22,048,762</b>	<b>84,958,231</b>	<b>97.9%</b>	<b>-1,824,811</b>	<b>5,238,118</b>
NON-PROGRAM REVENUE:												
Property Taxes	217,108,500	90,461,875	14,173,121	15.7%	-76,288,754	226,738,900	94,474,542	8,224,524	14,693,142	15.6%	-79,781,400	520,021
Local Option Sales Tax	179,421,700	74,759,042	41,012,484	54.9%	-33,746,558	167,759,900	69,899,958	14,316,300	42,088,016	60.2%	-27,811,942	1,075,532
Other Tax, Licences & Permits	4,848,000	2,020,000	1,107,227	54.8%	-912,773	4,700,600	1,958,583	384,820	1,107,146	56.5%	-851,437	-81
Fines, Forfeits & Penalties	6,200	2,583	5,780	223.7%	3,197	6,200	2,583	1,393	2,573	99.6%	-10	-3,207
Compensation from Property	353,000	147,083	136,680	92.9%	-10,403	353,000	147,083	-2,083	146,129	99.4%	-954	9,449
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>401,737,400</b>	<b>167,390,583</b>	<b>56,435,291</b>	<b>33.7%</b>	<b>-110,955,292</b>	<b>399,558,600</b>	<b>166,482,750</b>	<b>22,924,954</b>	<b>58,037,006</b>	<b>34.9%</b>	<b>-108,445,744</b>	<b>1,601,715</b>
Transfers From Other Funds & Units	3,672,000	1,530,000	311,773	20.4%	-1,218,227	25,504,700	10,626,958	1,567	594,266	5.6%	-10,032,692	282,493
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>608,330,700</b>	<b>253,471,125</b>	<b>136,467,177</b>	<b>53.8%</b>	<b>-117,003,948</b>	<b>633,342,600</b>	<b>263,892,750</b>	<b>44,975,283</b>	<b>143,589,503</b>	<b>54.4%</b>	<b>-120,303,247</b>	<b>7,122,326</b>

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**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	187,500	161,312	86.0%	26,188	0	0	0	0	0.0%	0	-161,312
Overtime	25,000	10,417	18,143	174.2%	-7,727	0	0	0	0	0.0%	0	-18,143
All Other Salary Codes	5,000	2,083	0	0.0%	2,083	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>480,000</b>	<b>200,000</b>	<b>179,455</b>	<b>89.7%</b>	<b>20,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-179,455</b>
<b>Fringes</b>	<b>194,000</b>	<b>80,833</b>	<b>72,425</b>	<b>89.6%</b>	<b>8,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-72,425</b>
Other Expenses:												
Utilities	69,000	28,750	13,035	45.3%	15,715	0	0	203	976	100.0%	-976	-12,059
Professional & Purchased Services	12,000	5,000	2,416	48.3%	2,584	0	0	0	0	0.0%	0	-2,416
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	8,000	3,333	2,839	85.2%	494	0	0	134	485	100.0%	-485	-2,354
Repairs & Maintenance Services	6,000	2,500	1,117	44.7%	1,383	0	0	0	0	0.0%	0	-1,117
Internal Service Fees	4,000	1,667	284	17.0%	1,383	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	261,250	179,220	68.6%	82,030	0	0	0	0	0.0%	0	-179,220
<b>TOTAL EXPENSES</b>	<b>1,400,000</b>	<b>583,333</b>	<b>450,790</b>	<b>77.3%</b>	<b>132,544</b>	<b>0</b>	<b>0</b>	<b>337</b>	<b>1,461</b>	<b>0.0%</b>	<b>-1,461</b>	<b>-449,329</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,400,000	583,333	502,960	86.2%	-80,373	0	0	0	0	0.0%	0	-502,960
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	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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>583,333</b>	<b>502,960</b>	<b>86.2%</b>	<b>-80,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-502,960</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>583,333</b>	<b>502,960</b>	<b>86.2%</b>	<b>-80,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-502,960</b>



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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	1,047,608	100.0%	-1,047,608	0	0	-60,421	0	0.0%	0	-1,047,608
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	4,527	100.0%	-4,527	0	0	0	0	0.0%	0	-4,527
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>1,052,135</b>	<b>100.0%</b>	<b>-1,052,135</b>	<b>0</b>	<b>0</b>	<b>-60,421</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-1,052,135</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>284,737</b>	<b>100.0%</b>	<b>-284,737</b>	<b>0</b>	<b>0</b>	<b>-18,674</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-284,737</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,720,000	4,050,000	5,983,157	147.7%	-1,933,157	12,279,600	5,116,500	165,865	1,592,655	31.1%	3,523,845	-4,390,502
Travel, Tuition & Dues	0	0	308	100.0%	-308	0	0	0	0	0.0%	0	-308
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	5,925	100.0%	-5,925	0	0	0	0	0.0%	0	-5,925
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>4,050,000</b>	<b>7,326,261</b>	<b>180.9%</b>	<b>-3,276,261</b>	<b>12,279,600</b>	<b>5,116,500</b>	<b>86,770</b>	<b>1,592,655</b>	<b>31.1%</b>	<b>3,523,845</b>	<b>-5,733,606</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	9,720,000	4,050,000	3,300,589	81.5%	-749,411	12,279,600	5,116,500	669,280	2,043,574	39.9%	-3,072,926	-1,257,015
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>9,720,000</b>	<b>4,050,000</b>	<b>3,300,589</b>	<b>81.5%</b>	<b>-749,411</b>	<b>12,279,600</b>	<b>5,116,500</b>	<b>669,280</b>	<b>2,043,574</b>	<b>39.9%</b>	<b>-3,072,926</b>	<b>-1,257,015</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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**MNPS**  
 Print Shop

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	300,000	125,000	117,304	93.8%	7,696	300,000	125,000	16,545	100,993	80.8%	24,007	-16,311
Overtime	20,000	8,333	738	8.9%	7,595	20,000	8,333	0	3,260	39.1%	5,074	2,522
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	8,991	100.0%	-8,991	8,991
<b>Total Salaries</b>	<b>320,000</b>	<b>133,333</b>	<b>118,042</b>	<b>88.5%</b>	<b>15,292</b>	<b>320,000</b>	<b>133,333</b>	<b>16,545</b>	<b>113,244</b>	<b>84.9%</b>	<b>20,089</b>	<b>-4,798</b>
<b>Fringes</b>	<b>121,600</b>	<b>50,667</b>	<b>46,507</b>	<b>91.8%</b>	<b>4,160</b>	<b>146,400</b>	<b>61,000</b>	<b>6,952</b>	<b>46,097</b>	<b>75.6%</b>	<b>14,903</b>	<b>-410</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,700	708	473	66.7%	236	1,700	708	46	285	40.2%	423	-188
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	325,000	135,417	44,346	32.7%	91,070	300,000	125,000	0	118	0.1%	124,882	-44,228
Repairs & Maintenance Services	25,000	10,417	6,509	62.5%	3,907	25,000	10,417	280	13,728	131.8%	-3,311	7,219
Internal Service Fees	3,000	1,250	546	43.6%	704	3,000	1,250	0	0	0.0%	1,250	-546
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	403,700	168,208	84,809	50.4%	83,399	383,900	159,958	36,118	118,404	74.0%	41,554	33,595
<b>TOTAL EXPENSES</b>	<b>1,200,000</b>	<b>500,000</b>	<b>301,232</b>	<b>60.2%</b>	<b>198,768</b>	<b>1,180,000</b>	<b>491,667</b>	<b>59,942</b>	<b>291,876</b>	<b>59.4%</b>	<b>199,791</b>	<b>-9,356</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,200,000	500,000	380,027	76.0%	-119,973	1,180,000	491,667	41,287	353,734	71.9%	-137,933	-26,293
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,200,000</b>	<b>500,000</b>	<b>380,027</b>	<b>76.0%</b>	<b>-119,973</b>	<b>1,180,000</b>	<b>491,667</b>	<b>41,287</b>	<b>353,734</b>	<b>71.9%</b>	<b>-137,933</b>	<b>-26,293</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>1,200,000</b>	<b>500,000</b>	<b>380,027</b>	<b>76.0%</b>	<b>-119,973</b>	<b>1,180,000</b>	<b>491,667</b>	<b>41,287</b>	<b>353,734</b>	<b>71.9%</b>	<b>-137,933</b>	<b>-26,293</b>

Metro Government of Nashville  
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**MNPS**  
 School Lunchroom

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	12,553,419	5,230,591	4,302,410	82.3%	928,182	12,271,362	5,113,068	1,124,746	4,155,471	81.3%	957,596	-146,939
Overtime	0	0	47,587	100.0%	-47,587	0	0	3,686	21,066	100.0%	-21,066	-26,521
All Other Salary Codes	0	0	72,405	100.0%	-72,405	0	0	8,501	30,870	100.0%	-30,870	-41,535
<b>Total Salaries</b>	<b>12,553,419</b>	<b>5,230,591</b>	<b>4,422,402</b>	<b>84.5%</b>	<b>808,189</b>	<b>12,271,362</b>	<b>5,113,068</b>	<b>1,136,933</b>	<b>4,207,407</b>	<b>82.3%</b>	<b>905,660</b>	<b>-214,995</b>
<b>Fringes</b>	<b>5,705,504</b>	<b>2,377,293</b>	<b>2,044,651</b>	<b>86.0%</b>	<b>332,642</b>	<b>6,227,781</b>	<b>2,594,909</b>	<b>565,693</b>	<b>2,188,517</b>	<b>84.3%</b>	<b>406,392</b>	<b>143,866</b>
Other Expenses:												
Utilities	1,117,755	465,731	0	0.0%	465,731	959,000	399,583	0	0	0.0%	399,583	0
Professional & Purchased Services	77,016	32,090	26,123	81.4%	5,967	223,700	93,208	17,991	34,958	37.5%	58,250	8,835
Travel, Tuition & Dues	87,744	36,560	29,660	81.1%	6,900	85,995	35,831	7,233	27,739	77.4%	8,092	-1,921
Communications	336,184	140,077	119,283	85.2%	20,794	357,600	149,000	3,833	81,794	54.9%	67,206	-37,489
Repairs & Maintenance Services	424,110	176,713	131,472	74.4%	45,240	432,000	180,000	73,057	132,805	73.8%	47,195	1,333
Internal Service Fees	193,189	80,495	105,376	130.9%	-24,881	505,500	210,625	0	0	0.0%	210,625	-105,376
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	6,266,325	4,445,477	70.9%	1,820,848	15,175,462	6,323,109	1,219,008	4,458,308	70.5%	1,864,801	12,831
<b>TOTAL EXPENSES</b>	<b>35,534,100</b>	<b>14,805,875</b>	<b>11,324,445</b>	<b>76.5%</b>	<b>3,481,430</b>	<b>36,238,400</b>	<b>15,099,333</b>	<b>3,023,748</b>	<b>11,131,529</b>	<b>73.7%</b>	<b>3,967,805</b>	<b>-192,916</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,889,812	3,704,088	3,216,121	86.8%	-487,967	7,513,300	3,130,542	757,761	2,913,725	93.1%	-216,817	-302,396
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	1,769,975	737,490	294,321	39.9%	-443,169	1,770,000	737,500	0	242,537	32.9%	-494,963	-51,784
Fed Through State Pass-Through	24,441,273	10,183,864	1,544,203	15.2%	-8,639,661	26,534,900	11,056,208	1,769,669	1,769,529	16.0%	-9,286,679	225,326
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	317,336	132,223	0	0.0%	-132,223	325,000	135,417	0	0	0.0%	-135,417	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	11,053,577	1,838,523	16.6%	-9,215,054	28,629,900	11,929,125	1,769,669	2,012,066	16.9%	-9,917,059	173,543
Other Program Revenue	95,178	39,658	10,740	27.1%	-28,918	95,200	39,667	325	2,963	7.5%	-36,704	-7,777
<b>TOTAL PROGRAM REVENUE</b>	<b>35,513,574</b>	<b>14,797,323</b>	<b>5,065,384</b>	<b>34.2%</b>	<b>-9,731,939</b>	<b>36,238,400</b>	<b>15,099,333</b>	<b>2,527,756</b>	<b>4,928,754</b>	<b>32.6%</b>	<b>-10,170,579</b>	<b>-136,630</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	8,553	0	0.0%	-8,553	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>35,534,100</b>	<b>14,805,875</b>	<b>5,065,384</b>	<b>34.2%</b>	<b>-9,740,491</b>	<b>36,238,400</b>	<b>15,099,333</b>	<b>2,527,756</b>	<b>4,928,754</b>	<b>32.6%</b>	<b>-10,170,579</b>	<b>-136,630</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	164,500	150,808	91.7%	13,692	380,500	158,542	24,945	140,485	88.6%	18,057	-10,323
Overtime	41,300	17,208	9,658	56.1%	7,550	55,800	23,250	1,494	10,992	47.3%	12,258	1,334
All Other Salary Codes	200	83	16,741	20169.9%	-16,658	14,100	5,875	3,923	21,001	357.5%	-15,126	4,260
<b>Total Salaries</b>	<b>436,300</b>	<b>181,792</b>	<b>177,207</b>	<b>97.5%</b>	<b>4,584</b>	<b>450,400</b>	<b>187,667</b>	<b>30,362</b>	<b>172,478</b>	<b>91.9%</b>	<b>15,189</b>	<b>-4,729</b>
<b>Fringes</b>	<b>129,600</b>	<b>54,000</b>	<b>58,103</b>	<b>107.6%</b>	<b>-4,103</b>	<b>131,300</b>	<b>54,708</b>	<b>12,110</b>	<b>65,284</b>	<b>119.3%</b>	<b>-10,576</b>	<b>7,181</b>
Other Expenses:												
Utilities	396,400	165,167	97,165	58.8%	68,002	396,400	165,167	24,973	119,869	72.6%	45,298	22,704
Professional & Purchased Services	501,400	208,917	122,214	58.5%	86,703	501,400	208,917	47,850	188,718	90.3%	20,199	66,504
Travel, Tuition & Dues	2,000	833	4,486	538.3%	-3,652	2,000	833	30	2,672	320.6%	-1,839	-1,814
Communications	11,200	4,667	5,235	112.2%	-569	11,200	4,667	184	9,633	206.4%	-4,967	4,398
Repairs & Maintenance Services	40,600	16,917	16,114	95.3%	802	40,600	16,917	1,589	18,488	109.3%	-1,572	2,374
Internal Service Fees	29,000	12,083	11,944	98.8%	139	29,300	12,208	2,423	12,147	99.5%	61	203
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	5,500	5,500	100.0%	-5,500	5,500
All Other Expenses	135,300	56,375	68,868	122.2%	-12,493	126,300	52,625	13,234	77,564	147.4%	-24,939	8,696
<b>TOTAL EXPENSES</b>	<b>1,681,800</b>	<b>700,751</b>	<b>561,336</b>	<b>80.1%</b>	<b>139,413</b>	<b>1,688,900</b>	<b>703,709</b>	<b>138,255</b>	<b>672,353</b>	<b>95.5%</b>	<b>31,354</b>	<b>111,017</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,012,600	421,917	725,332	171.9%	303,415	1,114,800	464,500	101,861	578,400	124.5%	113,900	-146,932
Other Governments & Agencies					0			0	0		0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	1	0.0%	1	0	0	0	0	0.0%	0	-1
<b>TOTAL PROGRAM REVENUE</b>	<b>1,012,600</b>	<b>421,917</b>	<b>725,333</b>	<b>171.9%</b>	<b>303,416</b>	<b>1,114,800</b>	<b>464,500</b>	<b>101,861</b>	<b>578,400</b>	<b>124.5%</b>	<b>113,900</b>	<b>-146,933</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	278,833	334,600	120.0%	55,767	574,100	239,208	21,472	98,343	41.1%	-140,865	-236,257
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,681,800</b>	<b>700,750</b>	<b>1,059,933</b>	<b>151.3%</b>	<b>359,183</b>	<b>1,688,900</b>	<b>703,708</b>	<b>123,334</b>	<b>676,744</b>	<b>96.2%</b>	<b>-26,964</b>	<b>-383,189</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	916,875	1,039,030	113.3%	-122,155	2,187,500	911,458	178,243	969,533	106.4%	-58,075	-69,497
Overtime	3,000	1,250	3,178	254.2%	-1,928	4,000	1,667	512	3,375	202.5%	-1,709	197
All Other Salary Codes	151,000	62,917	105,391	167.5%	-42,475	158,100	65,875	74,270	24,125	36.6%	41,750	-81,266
<b>Total Salaries</b>	<b>2,354,500</b>	<b>981,042</b>	<b>1,147,599</b>	<b>117.0%</b>	<b>-166,557</b>	<b>2,349,600</b>	<b>979,000</b>	<b>253,025</b>	<b>997,033</b>	<b>101.8%</b>	<b>-18,033</b>	<b>-150,566</b>
<b>Fringes</b>	<b>809,700</b>	<b>337,375</b>	<b>331,768</b>	<b>98.3%</b>	<b>5,607</b>	<b>909,300</b>	<b>378,875</b>	<b>85,816</b>	<b>378,526</b>	<b>99.9%</b>	<b>349</b>	<b>46,758</b>
Other Expenses:												
Utilities	9,100	3,792	2,209	58.2%	1,583	6,000	2,500	445	2,821	112.8%	-321	612
Professional & Purchased Services	3,710,200	1,545,917	1,563,552	101.1%	-17,635	2,242,600	934,417	145,459	818,927	87.6%	115,490	-744,625
Travel, Tuition & Dues	3,821,700	1,592,375	1,543,912	97.0%	48,463	2,384,700	993,625	218,988	886,450	89.2%	107,175	-657,462
Communications	83,000	34,583	14,367	41.5%	20,217	44,900	18,708	3,017	14,305	76.5%	4,403	-62
Repairs & Maintenance Services	6,400	2,667	1,221	45.8%	1,446	3,000	1,250	0	365	29.2%	886	-856
Internal Service Fees	51,600	21,500	22,935	106.7%	-1,435	47,400	19,750	3,788	19,519	98.8%	231	-3,416
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	653,800	272,417	237,970	87.4%	34,447	804,800	335,333	57,988	324,749	96.8%	10,584	86,779
<b>TOTAL EXPENSES</b>	<b>11,500,000</b>	<b>4,791,668</b>	<b>4,865,533</b>	<b>101.5%</b>	<b>-73,864</b>	<b>8,792,300</b>	<b>3,663,458</b>	<b>768,526</b>	<b>3,442,695</b>	<b>94.0%</b>	<b>220,764</b>	<b>-1,422,838</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	4,751,083	4,439,464	93.4%	-311,619	8,697,200	3,623,833	562,047	2,884,207	79.6%	-739,626	-1,555,257
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	14,683	43,493	0.0%	43,493	43,493
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	4,751,083	4,439,464	93.4%	-311,619	8,697,200	3,623,833	576,730	2,927,700	80.8%	-696,133	-1,511,764
Other Program Revenue	600	250	56	22.4%	-194	200	83	1	3	3.6%	-80	-53
<b>TOTAL PROGRAM REVENUE</b>	<b>11,403,200</b>	<b>4,751,333</b>	<b>4,439,520</b>	<b>93.4%</b>	<b>-311,813</b>	<b>8,697,400</b>	<b>3,623,917</b>	<b>576,731</b>	<b>2,927,703</b>	<b>80.8%</b>	<b>-696,213</b>	<b>-1,511,817</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	40,333	11,194	27.8%	-29,139	94,900	39,542	3,715	14,677	37.1%	-24,865	3,483
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>11,500,000</b>	<b>4,791,667</b>	<b>4,450,714</b>	<b>92.9%</b>	<b>-340,952</b>	<b>8,792,300</b>	<b>3,663,458</b>	<b>580,446</b>	<b>2,942,380</b>	<b>80.3%</b>	<b>-721,078</b>	<b>-1,508,334</b>

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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	123,623	104,981	84.9%	18,641	155,300	64,708	9,532	72,480	112.0%	-7,771	-32,501
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	20,800	8,667	1,889	21.8%	6,778	16,400	6,833	989	2,318	33.9%	4,515	429
<b>Total Salaries</b>	<b>317,494</b>	<b>132,289</b>	<b>106,871</b>	<b>80.8%</b>	<b>25,419</b>	<b>171,700</b>	<b>71,542</b>	<b>10,522</b>	<b>74,798</b>	<b>104.6%</b>	<b>-3,256</b>	<b>-32,073</b>
<b>Fringes</b>	<b>7,903</b>	<b>3,293</b>	<b>9,184</b>	<b>278.9%</b>	<b>-5,891</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-9,184</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	17,070	7,113	7,178	100.9%	-65	10,100	4,208	0	38,969	926.0%	-34,761	31,791
Travel, Tuition & Dues	8,604	3,585	2,616	73.0%	969	6,000	2,500	0	5,595	223.8%	-3,095	2,979
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	4,542	4,822	106.2%	-281	0	0	0	0	0.0%	0	-4,822
All Other Expenses	828,826	345,344	110,678	32.0%	234,666	1,631,500	679,792	2,090	124,988	18.4%	554,804	14,310
<b>TOTAL EXPENSES</b>	<b>1,190,796</b>	<b>496,165</b>	<b>241,348</b>	<b>48.6%</b>	<b>254,817</b>	<b>1,819,300</b>	<b>758,042</b>	<b>12,611</b>	<b>244,350</b>	<b>32.2%</b>	<b>513,692</b>	<b>3,002</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	145,208	0	0.0%	-145,208	1,290,500	537,708	0	0	0.0%	-537,708	0
Fed Through Other Pass-Through	12,597	5,249	1,511	28.8%	-3,738	0	0	0	0	0.0%	0	-1,511
State Direct	590,750	246,146	142,169	57.8%	-103,977	343,000	142,917	186,434	186,434	130.4%	43,517	44,265
Other Government & Agencies	27,049	11,270	11,349	0.0%	79	15,000	6,250	0	14,626	0.0%	8,376	3,277
Subtotal Other Governments & Agencies	978,896	407,873	155,029	38.0%	-252,844	1,648,500	686,875	186,434	201,060	29.3%	-485,815	46,031
Other Program Revenue	211,900	88,292	40,645	46.0%	-47,647	170,800	71,167	10,493	109,142	153.4%	37,975	68,497
<b>TOTAL PROGRAM REVENUE</b>	<b>1,190,796</b>	<b>496,165</b>	<b>195,675</b>	<b>39.4%</b>	<b>-300,490</b>	<b>1,819,300</b>	<b>758,042</b>	<b>196,927</b>	<b>310,202</b>	<b>40.9%</b>	<b>-447,840</b>	<b>114,527</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>496,165</b>	<b>195,675</b>	<b>39.4%</b>	<b>-300,490</b>	<b>1,819,300</b>	<b>758,042</b>	<b>196,927</b>	<b>310,202</b>	<b>40.9%</b>	<b>-447,840</b>	<b>114,527</b>

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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	2,417	0	0.0%	2,417	5,800	2,417	0	0	0.0%	2,417	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	37	0.0%	-37	0	0	0	1,081	0.0%	-1,081	1,044
Transfers to Other Funds & Units	400,000	166,667	0	0.0%	166,667	500,000	208,333	0	185,843	89.2%	22,490	185,843
All Other Expenses	654,200	272,583	173,596	63.7%	98,987	492,400	205,167	146,033	146,481	71.4%	58,685	-27,115
<b>TOTAL EXPENSES</b>	<b>1,060,000</b>	<b>441,667</b>	<b>173,634</b>	<b>39.3%</b>	<b>268,033</b>	<b>998,200</b>	<b>415,917</b>	<b>146,033</b>	<b>333,405</b>	<b>80.2%</b>	<b>82,511</b>	<b>159,771</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	1,050,000	437,500	487,546	111.4%	50,046	998,200	415,917	34,750	435,455	104.7%	19,538	-52,091
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	10,000	4,167	741	17.8%	-3,426	0	0	45	239	0.0%	239	-502
<b>TOTAL PROGRAM REVENUE</b>	<b>1,060,000</b>	<b>441,667</b>	<b>488,287</b>	<b>110.6%</b>	<b>46,620</b>	<b>998,200</b>	<b>415,917</b>	<b>34,796</b>	<b>435,694</b>	<b>104.8%</b>	<b>19,777</b>	<b>-52,593</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>441,667</b>	<b>488,287</b>	<b>110.6%</b>	<b>46,620</b>	<b>998,200</b>	<b>415,917</b>	<b>34,796</b>	<b>435,694</b>	<b>104.8%</b>	<b>19,777</b>	<b>-52,593</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	63,458	79,060	124.6%	-15,602	152,300	63,458	16,633	80,429	126.7%	-16,971	1,369
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	171,300	71,375	90,905	127.4%	-19,530	171,300	71,375	13,637	89,546	125.5%	-18,171	-1,359
<b>Total Salaries</b>	<b>323,600</b>	<b>134,833</b>	<b>169,965</b>	<b>126.1%</b>	<b>-35,132</b>	<b>323,600</b>	<b>134,833</b>	<b>30,270</b>	<b>169,975</b>	<b>126.1%</b>	<b>-35,142</b>	<b>10</b>
<b>Fringes</b>	<b>77,700</b>	<b>32,375</b>	<b>45,909</b>	<b>141.8%</b>	<b>-13,534</b>	<b>77,700</b>	<b>32,375</b>	<b>8,135</b>	<b>47,562</b>	<b>146.9%</b>	<b>-15,187</b>	<b>1,653</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	187,272	78,030	8,067	10.3%	69,962	46,100	19,208	988	13,444	70.0%	5,764	5,377
Travel, Tuition & Dues	0	0	375	0.0%	-375	0	0	0	0	0.0%	0	-375
Communications	10,000	4,167	0	0.0%	4,167	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	52,794	21,998	0	0.0%	21,998	77,794	32,414	2,420	2,420	7.5%	29,994	2,420
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	368,104	22,579	6.1%	345,525	425,379	177,241	1,378	10,676	6.0%	166,566	-11,903
<b>TOTAL EXPENSES</b>	<b>1,534,815</b>	<b>639,506</b>	<b>246,896</b>	<b>38.6%</b>	<b>392,611</b>	<b>950,573</b>	<b>396,072</b>	<b>43,190</b>	<b>244,076</b>	<b>61.6%</b>	<b>151,996</b>	<b>-2,820</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	425,400	177,250	213,825	120.6%	36,575	508,900	212,042	20,410	217,072	102.4%	5,030	3,247
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	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	99,518	15,406	15.5%	-84,112	233,900	97,458	4,631	39,150	40.2%	-58,308	23,744
<b>TOTAL PROGRAM REVENUE</b>	<b>664,244</b>	<b>276,768</b>	<b>229,231</b>	<b>82.8%</b>	<b>-47,537</b>	<b>742,800</b>	<b>309,500</b>	<b>25,041</b>	<b>256,221</b>	<b>82.8%</b>	<b>-53,279</b>	<b>26,990</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>276,768</b>	<b>229,231</b>	<b>82.8%</b>	<b>-47,537</b>	<b>742,800</b>	<b>309,500</b>	<b>25,041</b>	<b>256,221</b>	<b>82.8%</b>	<b>-53,279</b>	<b>26,990</b>



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**Planning Commission**  
 Advance 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	20,833	0	0.0%	20,833	50,000	20,833	0	5,000	24.0%	15,833	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>20,833</b>	<b>0</b>	<b>0.0%</b>	<b>20,833</b>	<b>50,000</b>	<b>20,833</b>	<b>0</b>	<b>5,000</b>	<b>24.0%</b>	<b>15,833</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					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	353	0.0%	353	0	0	25	99	0.0%	99	-254
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>353</b>	<b>0.0%</b>	<b>353</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>99</b>	<b>0.0%</b>	<b>99</b>	<b>-254</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	20,833	33,802	162.2%	12,969	50,000	20,833	0	49,317	236.7%	28,484	15,515
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>50,000</b>	<b>20,833</b>	<b>34,155</b>	<b>163.9%</b>	<b>13,322</b>	<b>50,000</b>	<b>20,833</b>	<b>25</b>	<b>49,417</b>	<b>237.2%</b>	<b>28,584</b>	<b>15,262</b>

Metro Government of Nashville  
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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	17,500	40,757	232.9%	-23,257	16,500	6,875	1,482	16,330	237.5%	-9,455	-24,427
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	3,333	6,211	186.3%	-2,878	2,500	1,042	78	2,263	217.2%	-1,221	-3,948
<b>TOTAL EXPENSES</b>	<b>50,000</b>	<b>20,833</b>	<b>46,968</b>	<b>225.4%</b>	<b>-26,135</b>	<b>19,000</b>	<b>7,917</b>	<b>1,560</b>	<b>18,593</b>	<b>234.9%</b>	<b>-10,676</b>	<b>-28,375</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	50,000	20,833	41,201	197.8%	20,368	19,000	7,917	0	14,676	185.4%	6,759	-26,525
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	20,833	41,201	197.8%	20,368	19,000	7,917	0	14,676	185.4%	6,759	-26,525
Other Program Revenue	0	0	-49	0.0%	-49	0	0	-3	-2	0.0%	-2	47
<b>TOTAL PROGRAM REVENUE</b>	<b>50,000</b>	<b>20,833</b>	<b>41,151</b>	<b>197.5%</b>	<b>20,318</b>	<b>19,000</b>	<b>7,917</b>	<b>-3</b>	<b>14,674</b>	<b>185.3%</b>	<b>6,757</b>	<b>-26,477</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>20,833</b>	<b>41,151</b>	<b>197.5%</b>	<b>20,318</b>	<b>19,000</b>	<b>7,917</b>	<b>-3</b>	<b>14,674</b>	<b>185.3%</b>	<b>6,757</b>	<b>-26,477</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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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	85,583	0	0.0%	85,583	205,400	85,583	0	39,100	45.7%	46,483	39,100
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	22,402	0.0%	-22,402	0	0	0	0	0.0%	0	-22,402
<b>TOTAL EXPENSES</b>	<b>205,400</b>	<b>85,583</b>	<b>22,402</b>	<b>26.2%</b>	<b>63,182</b>	<b>205,400</b>	<b>85,583</b>	<b>0</b>	<b>39,100</b>	<b>45.7%</b>	<b>46,483</b>	<b>16,698</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	20,400	8,500	5,448	64.1%	-3,052	20,400	8,500	75	6,638	78.1%	-1,862	1,190
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	77,083	0	0.0%	-77,083	185,000	77,083	0	0	0.0%	-77,083	0
Subtotal Other Governments & Agencies	185,000	77,083	0	0.0%	-77,083	185,000	77,083	0	0	0.0%	-77,083	0
Other Program Revenue	0	0	701	0.0%	701	0	0	21	108	0.0%	108	-593
<b>TOTAL PROGRAM REVENUE</b>	<b>205,400</b>	<b>85,583</b>	<b>6,149</b>	<b>7.2%</b>	<b>-79,434</b>	<b>205,400</b>	<b>85,583</b>	<b>96</b>	<b>6,746</b>	<b>7.9%</b>	<b>-78,837</b>	<b>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	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>85,583</b>	<b>6,149</b>	<b>7.2%</b>	<b>-79,434</b>	<b>205,400</b>	<b>85,583</b>	<b>96</b>	<b>6,746</b>	<b>7.9%</b>	<b>-78,837</b>	<b>597</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	326,958	206,037	63.0%	120,921	784,700	326,958	44,877	226,327	69.2%	100,631	20,290
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	12,973	0.0%	-12,973	0	0	732	20,522	0.0%	-20,522	7,549
<b>Total Salaries</b>	<b>784,700</b>	<b>326,958</b>	<b>219,010</b>	<b>67.0%</b>	<b>107,949</b>	<b>784,700</b>	<b>326,958</b>	<b>45,608</b>	<b>246,850</b>	<b>75.5%</b>	<b>80,109</b>	<b>27,840</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>68,359</b>	<b>0.0%</b>	<b>-68,359</b>	<b>0</b>	<b>0</b>	<b>16,181</b>	<b>84,053</b>	<b>0.0%</b>	<b>-84,053</b>	<b>15,694</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,335,300	973,042	353,705	36.4%	619,336	3,392,600	1,413,583	84,858	179,024	12.7%	1,234,559	-174,681
Travel, Tuition & Dues	31,500	13,125	17,786	135.5%	-4,661	33,000	13,750	2,838	10,201	74.2%	3,549	-7,585
Communications	20,000	8,333	7,636	91.6%	697	20,000	8,333	960	6,070	72.8%	2,263	-1,566
Repairs & Maintenance Services	0	0	4,175	0.0%	-4,175	0	0	0	0	0.0%	0	-4,175
Internal Service Fees	0	0	114	0.0%	-114	0	0	46	136	0.0%	-136	22
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	37,000	15,417	11,571	75.1%	3,846	39,300	16,375	1,261	6,435	39.3%	9,940	-5,136
<b>TOTAL EXPENSES</b>	<b>3,208,500</b>	<b>1,336,875</b>	<b>682,355</b>	<b>51.0%</b>	<b>654,520</b>	<b>4,269,600</b>	<b>1,779,000</b>	<b>151,753</b>	<b>532,769</b>	<b>29.9%</b>	<b>1,246,231</b>	<b>-149,586</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	1,278,458	590,969	46.2%	-687,489	3,847,100	1,602,958	104,686	368,912	23.0%	-1,234,046	-222,057
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	29,167	58,362	0.0%	29,195	352,300	146,792	29,068	43,935	0.0%	-102,857	-14,427
Subtotal Other Governments & Agencies	3,138,300	1,307,625	649,331	49.7%	-658,294	4,199,400	1,749,750	133,754	412,846	23.6%	-1,336,904	-236,485
Other Program Revenue	0	0	-434	0.0%	-434	0	0	-16	-244	0.0%	-244	190
<b>TOTAL PROGRAM REVENUE</b>	<b>3,138,300</b>	<b>1,307,625</b>	<b>648,897</b>	<b>49.6%</b>	<b>-658,728</b>	<b>4,199,400</b>	<b>1,749,750</b>	<b>133,738</b>	<b>412,602</b>	<b>23.6%</b>	<b>-1,337,148</b>	<b>-236,295</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	29,250	86,276	295.0%	57,026	70,200	29,250	0	70,176	239.9%	40,926	-16,100
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,208,500</b>	<b>1,336,875</b>	<b>735,173</b>	<b>55.0%</b>	<b>-601,702</b>	<b>4,269,600</b>	<b>1,779,000</b>	<b>133,738</b>	<b>482,778</b>	<b>27.1%</b>	<b>-1,296,222</b>	<b>-252,395</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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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	2,167	0	0.0%	2,167	5,200	2,167	0	0	0.0%	2,167	0
<b>TOTAL EXPENSES</b>	<b>5,200</b>	<b>2,167</b>	<b>0</b>	<b>0.0%</b>	<b>2,167</b>	<b>5,200</b>	<b>2,167</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>2,167</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	2,167	15	0.7%	-2,152	5,200	2,167	1	5	0.2%	-2,162	-10
<b>TOTAL PROGRAM REVENUE</b>	<b>5,200</b>	<b>2,167</b>	<b>15</b>	<b>0.7%</b>	<b>-2,152</b>	<b>5,200</b>	<b>2,167</b>	<b>1</b>	<b>5</b>	<b>0.2%</b>	<b>-2,162</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>5,200</b>	<b>2,167</b>	<b>15</b>	<b>0.7%</b>	<b>-2,152</b>	<b>5,200</b>	<b>2,167</b>	<b>1</b>	<b>5</b>	<b>0.2%</b>	<b>-2,162</b>	<b>-10</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	618,125	222,986	36.1%	395,139	2,345,800	977,417	176,821	829,734	84.9%	147,683	606,748
Overtime	878,200	365,917	250,185	68.4%	115,732	795,100	331,292	32,751	198,553	59.9%	132,739	-51,632
All Other Salary Codes	0	0	4,767	0.0%	-4,767	0	0	8,134	77,716	0.0%	-77,716	72,949
<b>Total Salaries</b>	<b>2,361,700</b>	<b>984,042</b>	<b>477,938</b>	<b>48.6%</b>	<b>506,104</b>	<b>3,140,900</b>	<b>1,308,708</b>	<b>217,706</b>	<b>1,106,003</b>	<b>84.5%</b>	<b>202,705</b>	<b>628,065</b>
<b>Fringes</b>	<b>798,100</b>	<b>332,542</b>	<b>127,339</b>	<b>38.3%</b>	<b>205,202</b>	<b>1,327,500</b>	<b>553,125</b>	<b>84,231</b>	<b>427,445</b>	<b>77.3%</b>	<b>125,680</b>	<b>300,106</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	344,000	143,333	2,305	1.6%	141,029	80,300	33,458	0	34,900	104.3%	-1,442	32,595
Travel, Tuition & Dues	233,400	97,250	24,008	24.7%	73,242	326,600	136,083	12,406	75,957	55.8%	60,126	51,949
Communications	70,700	29,458	1,386	4.7%	28,072	27,100	11,292	11,278	22,318	197.7%	-11,027	20,932
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	44,300	18,458	0	0	0.0%	18,458	0
Transfers to Other Funds & Units	353,700	147,375	0	0.0%	147,375	5,400	2,250	0	13,727	610.1%	-11,477	13,727
All Other Expenses	3,867,100	1,611,292	231,082	14.3%	1,380,210	3,344,300	1,393,458	698	650,689	46.7%	742,769	419,607
<b>TOTAL EXPENSES</b>	<b>8,028,700</b>	<b>3,345,292</b>	<b>864,059</b>	<b>25.8%</b>	<b>2,481,233</b>	<b>8,296,400</b>	<b>3,456,833</b>	<b>326,319</b>	<b>2,331,040</b>	<b>67.4%</b>	<b>1,125,793</b>	<b>1,466,981</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	2,669,875	4,062,250	152.2%	1,392,375	6,804,600	2,835,250	11,187	755,214	26.6%	-2,080,036	-3,307,036
Fed Through State Pass-Through	114,800	47,833	14,576	30.5%	-33,257	135,000	56,250	-702	60,815	108.1%	4,565	46,239
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,180,800	492,000	218,560	44.4%	-273,440	1,180,800	492,000	0	153,968	31.3%	-338,032	-64,592
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	7,703,300	3,209,708	4,295,386	133.8%	1,085,678	8,120,400	3,383,500	10,485	969,997	28.7%	-2,413,503	-3,325,389
Other Program Revenue	6,200	2,583	564	21.8%	-2,019	28,500	11,875	97	2,429	20.5%	-9,446	1,865
<b>TOTAL PROGRAM REVENUE</b>	<b>7,709,500</b>	<b>3,212,292</b>	<b>4,295,950</b>	<b>133.7%</b>	<b>1,083,658</b>	<b>8,148,900</b>	<b>3,395,375</b>	<b>10,583</b>	<b>972,426</b>	<b>28.6%</b>	<b>-2,422,949</b>	<b>-3,323,524</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	16,125	677	4.2%	-15,448	147,500	61,458	0	32,616	53.1%	-28,842	31,939
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>7,748,200</b>	<b>3,228,417</b>	<b>4,296,627</b>	<b>133.1%</b>	<b>1,068,210</b>	<b>8,296,400</b>	<b>3,456,833</b>	<b>10,583</b>	<b>1,005,042</b>	<b>29.1%</b>	<b>-2,451,791</b>	<b>-3,291,585</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	334,125	279,235	83.6%	54,890	756,900	315,375	41,039	234,434	74.3%	80,941	-44,801
Overtime	15,000	6,250	64	1.0%	6,186	1,000	417	41	585	140.4%	-168	521
All Other Salary Codes	33,500	13,958	58,700	420.5%	-44,742	68,500	28,542	9,236	54,825	192.1%	-26,283	-3,875
<b>Total Salaries</b>	<b>850,400</b>	<b>354,333</b>	<b>337,999</b>	<b>95.4%</b>	<b>16,334</b>	<b>826,400</b>	<b>344,333</b>	<b>50,316</b>	<b>289,844</b>	<b>84.2%</b>	<b>54,490</b>	<b>-48,155</b>
<b>Fringes</b>	<b>374,000</b>	<b>155,833</b>	<b>133,942</b>	<b>86.0%</b>	<b>21,891</b>	<b>392,100</b>	<b>163,375</b>	<b>22,689</b>	<b>127,900</b>	<b>78.3%</b>	<b>35,475</b>	<b>-6,042</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	509,800	212,417	168,384	79.3%	44,033	509,800	212,417	32,810	136,543	64.3%	75,874	-31,841
Travel, Tuition & Dues	100	42	0	0.0%	42	100	42	0	0	0.0%	42	0
Communications	28,000	11,667	5,250	45.0%	6,417	28,200	11,750	759	5,792	49.3%	5,958	542
Repairs & Maintenance Services	1,000	417	0	0.0%	417	1,000	417	0	0	0.0%	417	0
Internal Service Fees	34,700	14,458	10,616	73.4%	3,842	38,900	16,208	1,828	11,289	69.6%	4,919	673
Transfers to Other Funds & Units	204,500	85,208	85,210	100.0%	-2	268,000	111,667	22,333	111,665	100.0%	2	26,455
All Other Expenses	300,400	125,167	92,259	73.7%	32,907	238,400	99,333	11,922	63,582	64.0%	35,751	-28,677
<b>TOTAL EXPENSES</b>	<b>2,302,900</b>	<b>959,542</b>	<b>833,660</b>	<b>86.9%</b>	<b>125,882</b>	<b>2,302,900</b>	<b>959,542</b>	<b>142,656</b>	<b>746,614</b>	<b>77.8%</b>	<b>212,928</b>	<b>-87,046</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,492,400	621,833	452,263	72.7%	-169,570	1,492,400	621,833	61,401	385,079	61.9%	-236,754	-67,184
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	500	208	10	5.0%	-198	500	208	0	299	143.5%	91	289
<b>TOTAL PROGRAM REVENUE</b>	<b>1,492,900</b>	<b>622,042</b>	<b>452,274</b>	<b>72.7%</b>	<b>-169,768</b>	<b>1,492,900</b>	<b>622,042</b>	<b>61,401</b>	<b>385,378</b>	<b>62.0%</b>	<b>-236,664</b>	<b>-66,896</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	337,500	166,858	49.4%	-170,642	810,000	337,500	31,913	152,908	45.3%	-184,592	-13,950
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>810,000</b>	<b>337,500</b>	<b>166,858</b>	<b>49.4%</b>	<b>-170,642</b>	<b>810,000</b>	<b>337,500</b>	<b>31,913</b>	<b>152,908</b>	<b>45.3%</b>	<b>-184,592</b>	<b>-13,950</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>959,542</b>	<b>619,132</b>	<b>64.5%</b>	<b>-340,410</b>	<b>2,302,900</b>	<b>959,542</b>	<b>93,315</b>	<b>538,287</b>	<b>56.1%</b>	<b>-421,255</b>	<b>-80,845</b>

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

**Police**  
Secondary Employment

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	192,700	80,292	53,877	67.1%	26,415	181,100	75,458	11,013	51,418	68.1%	24,041	-2,459
Overtime	1,489,700	620,708	661,958	106.6%	-41,250	1,350,300	562,625	116,427	321,339	57.1%	241,286	-340,619
All Other Salary Codes	100	42	18,134	43520.8%	-18,092	500	208	6,208	18,470	8865.8%	-18,262	336
<b>Total Salaries</b>	<b>1,682,500</b>	<b>701,042</b>	<b>733,969</b>	<b>104.7%</b>	<b>-32,927</b>	<b>1,531,900</b>	<b>638,292</b>	<b>133,647</b>	<b>391,227</b>	<b>61.3%</b>	<b>247,064</b>	<b>-342,742</b>
<b>Fringes</b>	<b>157,000</b>	<b>65,417</b>	<b>91,943</b>	<b>140.5%</b>	<b>-26,526</b>	<b>194,300</b>	<b>80,958</b>	<b>16,209</b>	<b>55,823</b>	<b>69.0%</b>	<b>25,135</b>	<b>-36,120</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	3,000	1,250	0	0	0.0%	1,250	0
Communications	3,300	1,375	893	65.0%	482	3,000	1,250	185	906	72.5%	344	13
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	4,800	2,000	2,000	100.0%	0	7,500	3,125	625	3,125	100.0%	0	1,125
Transfers to Other Funds & Units	163,000	67,917	76,016	111.9%	-8,100	218,900	91,208	0	20,956	23.0%	70,252	-55,060
All Other Expenses	143,100	59,625	83,042	139.3%	-23,417	195,100	81,292	384	17,904	22.0%	63,388	-65,138
<b>TOTAL EXPENSES</b>	<b>2,153,700</b>	<b>897,375</b>	<b>987,863</b>	<b>110.1%</b>	<b>-90,488</b>	<b>2,153,700</b>	<b>897,375</b>	<b>151,050</b>	<b>489,942</b>	<b>54.6%</b>	<b>407,433</b>	<b>-497,921</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,083,200	868,000	1,349,068	155.4%	481,068	2,153,700	897,375	240,121	666,900	74.3%	-230,475	-682,168
Other Governments & Agencies					0				0		0	
Federal Direct	70,000	29,167	0	0.0%	-29,167	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	29,167	0	0.0%	-29,167	0	0	0	0	0.0%	0	0
Other Program Revenue	500	208	-401	-192.4%	-609	0	0	50	226	0.0%	226	627
<b>TOTAL PROGRAM REVENUE</b>	<b>2,153,700</b>	<b>897,375</b>	<b>1,348,667</b>	<b>150.3%</b>	<b>451,292</b>	<b>2,153,700</b>	<b>897,375</b>	<b>240,171</b>	<b>667,126</b>	<b>74.3%</b>	<b>-230,249</b>	<b>-681,541</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>897,375</b>	<b>1,348,667</b>	<b>150.3%</b>	<b>451,292</b>	<b>2,153,700</b>	<b>897,375</b>	<b>240,171</b>	<b>667,126</b>	<b>74.3%</b>	<b>-230,249</b>	<b>-681,541</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
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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	113,583	65,095	57.3%	48,488	270,600	112,750	13,596	68,047	60.4%	44,703	2,952
Overtime	165,300	68,875	106,436	154.5%	-37,561	668,600	278,583	13,098	60,852	21.8%	217,731	-45,584
All Other Salary Codes	0	0	8,207	0.0%	-8,207	0	0	146	4,762	0.0%	-4,762	-3,445
<b>Total Salaries</b>	<b>437,900</b>	<b>182,458</b>	<b>179,738</b>	<b>98.5%</b>	<b>2,720</b>	<b>939,200</b>	<b>391,333</b>	<b>26,840</b>	<b>133,660</b>	<b>34.2%</b>	<b>257,673</b>	<b>-46,078</b>
<b>Fringes</b>	<b>57,300</b>	<b>23,875</b>	<b>54,569</b>	<b>228.6%</b>	<b>-30,694</b>	<b>96,400</b>	<b>40,167</b>	<b>8,539</b>	<b>43,026</b>	<b>107.1%</b>	<b>-2,859</b>	<b>-11,543</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,759,000	1,149,583	589,481	51.3%	560,102	2,639,000	1,099,583	98,682	642,627	58.4%	456,957	53,146
Travel, Tuition & Dues	165,100	68,792	23,517	34.2%	45,274	116,600	48,583	3,195	44,143	90.9%	4,440	20,626
Communications	105,200	43,833	12,276	28.0%	31,557	76,700	31,958	1,087	13,689	42.8%	18,269	1,413
Repairs & Maintenance Services	6,600	2,750	1,575	57.3%	1,175	6,600	2,750	3,558	3,582	130.2%	-832	2,007
Internal Service Fees	528,000	220,000	205,592	93.5%	14,408	20,600	8,583	7,068	21,652	252.3%	-13,069	-183,940
Transfers to Other Funds & Units	0	0	7,188	0.0%	-7,188	0	0	0	0	0.0%	0	-7,188
All Other Expenses	1,415,700	589,875	111,433	18.9%	478,442	1,865,100	777,125	21,425	190,721	24.5%	586,404	79,288
<b>TOTAL EXPENSES</b>	<b>5,474,800</b>	<b>2,281,167</b>	<b>1,185,371</b>	<b>52.0%</b>	<b>1,095,796</b>	<b>5,760,200</b>	<b>2,400,083</b>	<b>170,395</b>	<b>1,093,101</b>	<b>45.5%</b>	<b>1,306,983</b>	<b>-92,270</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	905,000	377,083	51,192	13.6%	-325,891	1,305,000	543,750	2,928	75,536	13.9%	-468,214	24,344
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	377,083	51,192	13.6%	-325,891	1,305,000	543,750	2,928	75,536	13.9%	-468,214	24,344
Other Program Revenue	272,300	113,458	11,337	10.0%	-102,121	272,300	113,458	573	2,853	2.5%	-110,605	-8,484
<b>TOTAL PROGRAM REVENUE</b>	<b>1,177,300</b>	<b>490,542</b>	<b>62,529</b>	<b>12.7%</b>	<b>-428,013</b>	<b>1,577,300</b>	<b>657,208</b>	<b>3,500</b>	<b>78,390</b>	<b>11.9%</b>	<b>-578,818</b>	<b>15,861</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	27,333	6,800	24.9%	-20,533	0	0	0	0	0.0%	0	-6,800
Fines, Forfeits & Penalties	4,231,900	1,763,292	364,075	20.6%	-1,399,217	4,149,900	1,729,125	57,930	555,779	32.1%	-1,173,346	191,704
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>1,790,625</b>	<b>370,875</b>	<b>20.7%</b>	<b>-1,419,750</b>	<b>4,149,900</b>	<b>1,729,125</b>	<b>57,930</b>	<b>555,779</b>	<b>32.1%</b>	<b>-1,173,346</b>	<b>184,904</b>
Transfers From Other Funds & Units	0	0	51,679	0.0%	51,679	33,000	13,750	0	0	0.0%	-13,750	-51,679
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>5,474,800</b>	<b>2,281,167</b>	<b>485,083</b>	<b>21.3%</b>	<b>-1,796,084</b>	<b>5,760,200</b>	<b>2,400,083</b>	<b>61,430</b>	<b>634,169</b>	<b>26.4%</b>	<b>-1,765,914</b>	<b>149,086</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	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	34,625	39,513	114.1%	-4,888	106,200	44,250	5,656	25,143	56.8%	19,107	-14,370
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>83,100</b>	<b>34,625</b>	<b>39,513</b>	<b>114.1%</b>	<b>-4,888</b>	<b>106,200</b>	<b>44,250</b>	<b>5,656</b>	<b>25,143</b>	<b>56.8%</b>	<b>19,107</b>	<b>-14,370</b>
<b>Fringes</b>	<b>6,100</b>	<b>2,542</b>	<b>2,290</b>	<b>90.1%</b>	<b>252</b>	<b>58,100</b>	<b>24,208</b>	<b>5,786</b>	<b>23,772</b>	<b>98.2%</b>	<b>437</b>	<b>21,482</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	11,084	0.0%	-11,084	500	208	0	0	0.0%	208	-11,084
<b>TOTAL EXPENSES</b>	<b>89,200</b>	<b>37,167</b>	<b>52,887</b>	<b>142.3%</b>	<b>-15,721</b>	<b>164,800</b>	<b>68,667</b>	<b>11,442</b>	<b>48,915</b>	<b>71.2%</b>	<b>19,752</b>	<b>-3,972</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	30,583	54,137	177.0%	23,554	92,900	38,708	4,142	23,731	61.3%	-14,977	-30,406
Fed Through State Pass-Through	15,800	6,583	5,598	85.0%	-985	16,900	7,042	1,170	13,911	197.6%	6,869	8,313
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	37,167	59,735	160.7%	22,568	109,800	45,750	5,312	37,642	82.3%	-8,108	-22,093
Other Program Revenue	0	0	-288	0.0%	-288	500	208	-18	-101	-48.4%	-309	187
<b>TOTAL PROGRAM REVENUE</b>	<b>89,200</b>	<b>37,167</b>	<b>59,446</b>	<b>159.9%</b>	<b>22,279</b>	<b>110,300</b>	<b>45,958</b>	<b>5,294</b>	<b>37,541</b>	<b>81.7%</b>	<b>-8,417</b>	<b>-21,905</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	260	0.0%	260	54,500	22,708	5,736	25,169	110.8%	2,461	24,909
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>89,200</b>	<b>37,167</b>	<b>59,706</b>	<b>160.6%</b>	<b>22,539</b>	<b>164,800</b>	<b>68,667</b>	<b>11,030</b>	<b>62,710</b>	<b>91.3%</b>	<b>-5,957</b>	<b>3,004</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	121,708	120,486	99.0%	1,223	287,100	119,625	24,039	118,604	99.1%	1,021	-1,882
Overtime	15,900	6,625	4,399	66.4%	2,226	49,900	20,792	1,054	4,782	23.0%	16,009	383
All Other Salary Codes	67,000	27,917	19,004	68.1%	8,913	62,000	25,833	3,853	27,364	105.9%	-1,531	8,360
<b>Total Salaries</b>	<b>375,000</b>	<b>156,250</b>	<b>143,889</b>	<b>92.1%</b>	<b>12,361</b>	<b>399,000</b>	<b>166,250</b>	<b>28,947</b>	<b>150,750</b>	<b>90.7%</b>	<b>15,500</b>	<b>6,861</b>
<b>Fringes</b>	<b>130,900</b>	<b>54,542</b>	<b>49,344</b>	<b>90.5%</b>	<b>5,198</b>	<b>146,200</b>	<b>60,917</b>	<b>11,987</b>	<b>59,661</b>	<b>97.9%</b>	<b>1,255</b>	<b>10,317</b>
Other Expenses:												
Utilities	4,200	1,750	170	9.7%	1,580	4,200	1,750	0	226	12.9%	1,524	56
Professional & Purchased Services	200	83	505	606.3%	-422	200	83	0	314	377.3%	-231	-191
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	25,000	31,626	126.5%	-6,626	60,000	25,000	7,218	37,130	148.5%	-12,130	5,504
All Other Expenses	65,100	27,125	16,575	61.1%	10,550	65,300	27,208	5,155	28,597	105.1%	-1,388	12,022
<b>TOTAL EXPENSES</b>	<b>635,400</b>	<b>264,750</b>	<b>242,108</b>	<b>91.4%</b>	<b>22,642</b>	<b>674,900</b>	<b>281,208</b>	<b>53,306</b>	<b>276,679</b>	<b>98.4%</b>	<b>4,530</b>	<b>34,571</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	635,400	264,750	256,861	97.0%	-7,889	674,900	281,208	53,933	277,427	98.7%	-3,781	20,566
Subtotal Other Governments & Agencies	635,400	264,750	256,861	97.0%	-7,889	674,900	281,208	53,933	277,427	98.7%	-3,781	20,566
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>264,750</b>	<b>256,861</b>	<b>97.0%</b>	<b>-7,889</b>	<b>674,900</b>	<b>281,208</b>	<b>53,933</b>	<b>277,427</b>	<b>98.7%</b>	<b>-3,781</b>	<b>20,566</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>635,400</b>	<b>264,750</b>	<b>256,861</b>	<b>97.0%</b>	<b>-7,889</b>	<b>674,900</b>	<b>281,208</b>	<b>53,933</b>	<b>277,427</b>	<b>98.7%</b>	<b>-3,781</b>	<b>20,566</b>

Metro Government of Nashville  
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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	85,300	35,542	16,468	46.3%	19,074	116,300	48,458	9,242	43,841	90.5%	4,618	27,373
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	422	0.0%	-422	13,000	5,417	579	4,549	84.0%	867	4,127
<b>Total Salaries</b>	<b>85,300</b>	<b>35,542</b>	<b>16,890</b>	<b>47.5%</b>	<b>18,652</b>	<b>129,300</b>	<b>53,875</b>	<b>9,821</b>	<b>48,390</b>	<b>89.8%</b>	<b>5,485</b>	<b>31,500</b>
<b>Fringes</b>	<b>1,300</b>	<b>542</b>	<b>1,752</b>	<b>323.5%</b>	<b>-1,211</b>	<b>25,400</b>	<b>10,583</b>	<b>2,639</b>	<b>11,374</b>	<b>107.5%</b>	<b>-791</b>	<b>9,622</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	270	0.0%	-270	270
Travel, Tuition & Dues	0	0	0	0.0%	0	6,500	2,708	0	1,132	41.8%	1,577	1,132
Communications	0	0	0	0.0%	0	6,000	2,500	0	14	0.5%	2,486	14
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	125	2,392	1913.5%	-2,267	1,200	500	0	34	6.8%	466	-2,358
<b>TOTAL EXPENSES</b>	<b>86,900</b>	<b>36,208</b>	<b>21,034</b>	<b>58.1%</b>	<b>15,174</b>	<b>168,400</b>	<b>70,167</b>	<b>12,460</b>	<b>61,214</b>	<b>87.2%</b>	<b>8,953</b>	<b>40,180</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	51,500	21,458	19,141	89.2%	-2,317	106,400	44,333	3,423	39,896	90.0%	-4,437	20,755
Fed Through State Pass-Through	35,400	14,750	17,628	119.5%	2,878	62,000	25,833	7,044	13,338	51.6%	-12,495	-4,290
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	86,900	36,208	36,769	101.5%	561	168,400	70,167	10,468	53,234	75.9%	-16,933	16,465
Other Program Revenue	0	0	6	0.0%	6	0	0	1	6	0.0%	6	0
<b>TOTAL PROGRAM REVENUE</b>	<b>86,900</b>	<b>36,208</b>	<b>36,776</b>	<b>101.6%</b>	<b>568</b>	<b>168,400</b>	<b>70,167</b>	<b>10,469</b>	<b>53,240</b>	<b>75.9%</b>	<b>-16,927</b>	<b>16,464</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>86,900</b>	<b>36,208</b>	<b>36,776</b>	<b>101.6%</b>	<b>568</b>	<b>168,400</b>	<b>70,167</b>	<b>10,469</b>	<b>53,240</b>	<b>75.9%</b>	<b>-16,927</b>	<b>16,464</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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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	1,984	0.0%	-1,984	0	0	0	0	0.0%	0	-1,984
Repairs & Maintenance Services	0	0	0	0.0%	0	7,413,200	3,088,833	204,404	1,056,494	34.2%	2,032,339	1,056,494
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>1,984</b>	<b>0.0%</b>	<b>-1,984</b>	<b>7,413,200</b>	<b>3,088,833</b>	<b>204,404</b>	<b>1,056,494</b>	<b>34.2%</b>	<b>2,032,339</b>	<b>1,054,510</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	7,413,200	3,088,833	0	33,484	1.1%	-3,055,349	33,484
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	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	3,088,833	0	33,484	1.1%	-3,055,349	33,484
Other Program Revenue	0	0	50,863	0.0%	50,863	0	0	35	164	0.0%	164	-50,699
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>50,863</b>	<b>0.0%</b>	<b>50,863</b>	<b>7,413,200</b>	<b>3,088,833</b>	<b>35</b>	<b>33,648</b>	<b>1.1%</b>	<b>-3,055,185</b>	<b>-17,215</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>50,863</b>	<b>0.0%</b>	<b>50,863</b>	<b>7,413,200</b>	<b>3,088,833</b>	<b>35</b>	<b>33,648</b>	<b>1.1%</b>	<b>-3,055,185</b>	<b>-17,215</b>

Metro Government of Nashville  
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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	283,333	105,929	37.4%	177,404	680,000	283,333	19,978	159,618	56.3%	123,715	53,689
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>283,333</b>	<b>105,929</b>	<b>37.4%</b>	<b>177,404</b>	<b>680,000</b>	<b>283,333</b>	<b>19,978</b>	<b>159,618</b>	<b>56.3%</b>	<b>123,715</b>	<b>53,689</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	680,000	283,333	36,038	12.7%	-247,295	680,000	283,333	169,006	97,820	34.5%	-185,513	61,782
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	680,000	283,333	36,038	12.7%	-247,295	680,000	283,333	169,006	97,820	34.5%	-185,513	61,782
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>283,333</b>	<b>36,038</b>	<b>12.7%</b>	<b>-247,295</b>	<b>680,000</b>	<b>283,333</b>	<b>169,006</b>	<b>97,820</b>	<b>34.5%</b>	<b>-185,513</b>	<b>61,782</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>680,000</b>	<b>283,333</b>	<b>36,038</b>	<b>12.7%</b>	<b>-247,295</b>	<b>680,000</b>	<b>283,333</b>	<b>169,006</b>	<b>97,820</b>	<b>34.5%</b>	<b>-185,513</b>	<b>61,782</b>

Metro Government of Nashville  
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**Public Works**  
Solid Waste Operations

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,206,100	1,335,875	1,132,278	84.8%	203,597	3,204,600	1,335,250	172,104	1,043,354	78.1%	291,896	-88,924
Overtime	263,000	109,583	40,383	36.9%	69,201	263,000	109,583	16,649	49,931	45.6%	59,653	9,548
All Other Salary Codes	31,500	13,125	242,050	1844.2%	-228,925	127,800	53,250	63,247	265,904	499.4%	-212,654	23,854
<b>Total Salaries</b>	<b>3,500,600</b>	<b>1,458,583</b>	<b>1,414,710</b>	<b>97.0%</b>	<b>43,873</b>	<b>3,595,400</b>	<b>1,498,083</b>	<b>252,001</b>	<b>1,359,189</b>	<b>90.7%</b>	<b>138,895</b>	<b>-55,521</b>
<b>Fringes</b>	<b>1,288,500</b>	<b>536,875</b>	<b>554,690</b>	<b>103.3%</b>	<b>-17,815</b>	<b>1,302,000</b>	<b>542,500</b>	<b>114,026</b>	<b>594,858</b>	<b>109.7%</b>	<b>-52,358</b>	<b>40,168</b>
Other Expenses:												
Utilities	54,000	22,500	23,046	102.4%	-546	56,000	23,333	4,479	32,086	137.5%	-8,753	9,040
Professional & Purchased Services	12,363,400	5,151,417	4,127,006	80.1%	1,024,411	12,971,200	5,404,667	1,071,987	4,295,168	79.5%	1,109,499	168,162
Travel, Tuition & Dues	4,500	1,875	-710	-37.9%	2,585	4,500	1,875	36	4,059	216.5%	-2,184	4,769
Communications	129,100	53,792	25,438	47.3%	28,354	140,400	58,500	9,486	61,380	104.9%	-2,880	35,942
Repairs & Maintenance Services	466,500	194,375	169,888	87.4%	24,487	588,500	245,208	47,130	188,035	76.7%	57,173	18,147
Internal Service Fees	859,400	358,083	357,773	99.9%	311	852,200	355,083	70,183	350,917	98.8%	4,167	-6,856
Transfers to Other Funds & Units	638,000	265,833	318,400	119.8%	-52,567	636,800	265,333	0	318,400	120.0%	-53,067	0
All Other Expenses	1,526,000	635,833	669,554	105.3%	-33,721	1,622,400	676,000	118,191	632,262	93.5%	43,738	-37,292
<b>TOTAL EXPENSES</b>	<b>20,830,000</b>	<b>8,679,167</b>	<b>7,659,794</b>	<b>88.3%</b>	<b>1,019,372</b>	<b>21,769,400</b>	<b>9,070,583</b>	<b>1,687,520</b>	<b>7,836,354</b>	<b>86.4%</b>	<b>1,234,230</b>	<b>176,560</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,349,000	1,395,417	774,085	55.5%	-621,332	2,979,200	1,241,333	284,087	1,003,645	80.9%	-237,688	229,560
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	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	12,167	41,841	343.9%	29,674	20,000	8,333	22,649	78,706	944.5%	70,373	36,865
<b>TOTAL PROGRAM REVENUE</b>	<b>3,378,200</b>	<b>1,407,583</b>	<b>815,926</b>	<b>58.0%</b>	<b>-591,657</b>	<b>2,999,200</b>	<b>1,249,667</b>	<b>306,736</b>	<b>1,082,351</b>	<b>86.6%</b>	<b>-167,316</b>	<b>266,425</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	5,686,250	6,823,500	120.0%	1,137,250	18,661,900	7,775,792	0	9,330,950	120.0%	1,555,158	2,507,450
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>17,025,200</b>	<b>7,093,833</b>	<b>7,639,426</b>	<b>107.7%</b>	<b>545,593</b>	<b>21,661,100</b>	<b>9,025,458</b>	<b>306,736</b>	<b>10,413,301</b>	<b>115.4%</b>	<b>1,387,843</b>	<b>2,773,875</b>

Metro Government of Nashville  
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**Public Works**  
 Surplus Parking Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	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	882,500	166,006	646,058	73.2%	236,442	646,058
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	101,000	0	0	0.0%	101,000	0
Repairs & Maintenance Services	0	0	74,626	0.0%	-74,626	120,600	50,250	9,658	67,105	133.5%	-16,855	-7,521
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	80,600	33,583	106,256	316.4%	-72,673	1,303,500	543,125	110,973	480,148	88.4%	62,977	373,892
All Other Expenses	73,400	30,583	1,392	4.6%	29,191	398,400	166,000	4,833	12,825	7.7%	153,175	11,433
<b>TOTAL EXPENSES</b>	<b>154,000</b>	<b>64,167</b>	<b>182,275</b>	<b>284.1%</b>	<b>-118,108</b>	<b>4,182,900</b>	<b>1,742,875</b>	<b>291,470</b>	<b>1,206,136</b>	<b>69.2%</b>	<b>536,739</b>	<b>1,023,861</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	154,000	64,167	211,596	329.8%	147,429	3,629,300	1,512,208	166,006	1,102,916	72.9%	-409,292	891,320
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	1,993	0.0%	1,993	0	0	147	656	0.0%	656	-1,337
<b>TOTAL PROGRAM REVENUE</b>	<b>154,000</b>	<b>64,167</b>	<b>213,589</b>	<b>332.9%</b>	<b>149,422</b>	<b>3,629,300</b>	<b>1,512,208</b>	<b>166,153</b>	<b>1,103,572</b>	<b>73.0%</b>	<b>-408,636</b>	<b>889,983</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>154,000</b>	<b>64,167</b>	<b>213,589</b>	<b>332.9%</b>	<b>149,422</b>	<b>3,629,300</b>	<b>1,512,208</b>	<b>166,153</b>	<b>1,103,572</b>	<b>73.0%</b>	<b>-408,636</b>	<b>889,983</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	833	0	68	8.1%	766	68
Travel, Tuition & Dues	0	0	0	0.0%	0	10,000	4,167	0	0	0.0%	4,167	0
Communications	0	0	0	0.0%	0	500	208	0	0	0.0%	208	0
Repairs & Maintenance Services	10,000	4,167	3,872	92.9%	295	25,000	10,417	1,434	3,564	34.2%	6,853	-308
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	91,667	897	1.0%	90,770	137,500	57,292	39,639	47,189	82.4%	10,102	46,292
<b>TOTAL EXPENSES</b>	<b>230,000</b>	<b>95,833</b>	<b>4,768</b>	<b>5.0%</b>	<b>91,065</b>	<b>175,000</b>	<b>72,917</b>	<b>41,073</b>	<b>50,821</b>	<b>69.7%</b>	<b>22,096</b>	<b>46,053</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	230,000	95,833	0	0.0%	-95,833	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	783	0.0%	783	0	0	43	201	0.0%	201	-582
<b>TOTAL PROGRAM REVENUE</b>	<b>230,000</b>	<b>95,833</b>	<b>783</b>	<b>0.8%</b>	<b>-95,050</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>201</b>	<b>0.0%</b>	<b>201</b>	<b>-582</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>95,833</b>	<b>783</b>	<b>0.8%</b>	<b>-95,050</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>201</b>	<b>0.0%</b>	<b>201</b>	<b>-582</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	19,199	0.0%	-19,199	0	0	3,840	21,118	0.0%	-21,118	1,919
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	-514	0.0%	514	-514
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>19,199</b>	<b>0.0%</b>	<b>-19,199</b>	<b>0</b>	<b>0</b>	<b>3,840</b>	<b>20,605</b>	<b>0.0%</b>	<b>-20,605</b>	<b>1,406</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>6,465</b>	<b>0.0%</b>	<b>-6,465</b>	<b>0</b>	<b>0</b>	<b>1,309</b>	<b>6,988</b>	<b>0.0%</b>	<b>-6,988</b>	<b>523</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,015,700	6,673,208	6,214,863	93.1%	458,345	16,015,700	6,673,208	1,587,568	5,779,260	86.6%	893,949	-435,603
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	53,588	0.0%	-53,588	0	0	0	0	0.0%	0	-53,588
<b>TOTAL EXPENSES</b>	<b>16,015,700</b>	<b>6,673,208</b>	<b>6,294,114</b>	<b>94.3%</b>	<b>379,094</b>	<b>16,015,700</b>	<b>6,673,208</b>	<b>1,592,716</b>	<b>5,806,852</b>	<b>87.0%</b>	<b>866,356</b>	<b>-487,262</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	6,602,542	5,345,374	81.0%	-1,257,168	15,846,100	6,602,542	0	2,907,474	44.0%	-3,695,068	-2,437,900
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	15,846,100	6,602,542	5,345,374	81.0%	-1,257,168	15,846,100	6,602,542	0	2,907,474	44.0%	-3,695,068	-2,437,900
Other Program Revenue	169,600	70,667	86,091	121.8%	15,424	169,600	70,667	29,117	81,435	115.2%	10,768	-4,656
<b>TOTAL PROGRAM REVENUE</b>	<b>16,015,700</b>	<b>6,673,208</b>	<b>5,431,464</b>	<b>81.4%</b>	<b>-1,241,744</b>	<b>16,015,700</b>	<b>6,673,208</b>	<b>29,117</b>	<b>2,988,909</b>	<b>44.8%</b>	<b>-3,684,299</b>	<b>-2,442,555</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>6,673,208</b>	<b>5,431,464</b>	<b>81.4%</b>	<b>-1,241,744</b>	<b>16,015,700</b>	<b>6,673,208</b>	<b>29,117</b>	<b>2,988,909</b>	<b>44.8%</b>	<b>-3,684,299</b>	<b>-2,442,555</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	126,618	0.0%	-126,618	0	0	19,663	106,462	0.0%	-106,462	-20,156
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	10,269	0.0%	-10,269	0	0	1,793	14,169	0.0%	-14,169	3,900
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>136,887</b>	<b>0.0%</b>	<b>-136,887</b>	<b>0</b>	<b>0</b>	<b>21,456</b>	<b>120,631</b>	<b>0.0%</b>	<b>-120,631</b>	<b>-16,256</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>36,159</b>	<b>0.0%</b>	<b>-36,159</b>	<b>0</b>	<b>0</b>	<b>8,152</b>	<b>43,660</b>	<b>0.0%</b>	<b>-43,660</b>	<b>7,501</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	146,800	61,167	7,885	12.9%	53,282	329,500	137,292	0	0	0.0%	137,292	-7,885
Travel, Tuition & Dues	0	0	1,268	0.0%	-1,268	0	0	0	150	0.0%	-150	-1,118
Communications	0	0	6,561	0.0%	-6,561	0	0	1,677	10,538	0.0%	-10,538	3,977
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	240,000	100,000	0	0.0%	100,000	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	10,319	0.0%	-10,319	0	0	0	27,173	0.0%	-27,173	16,854
<b>TOTAL EXPENSES</b>	<b>386,800</b>	<b>161,167</b>	<b>199,078</b>	<b>123.5%</b>	<b>-37,911</b>	<b>329,500</b>	<b>137,292</b>	<b>31,285</b>	<b>202,152</b>	<b>147.2%</b>	<b>-64,860</b>	<b>3,074</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	61,167	440,555	720.3%	379,388	89,500	37,292	0	0	0.0%	-37,292	-440,555
Fed Through State Pass-Through	240,000	100,000	2,740	2.7%	-97,260	240,000	100,000	0	-1,184	-1.2%	-101,184	-3,924
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	386,800	161,167	443,295	275.1%	282,128	329,500	137,292	0	-1,184	-0.9%	-138,476	-444,479
Other Program Revenue	0	0	107	0.0%	107	0	0	58	228	0.0%	228	121
<b>TOTAL PROGRAM REVENUE</b>	<b>386,800</b>	<b>161,167</b>	<b>443,402</b>	<b>275.1%</b>	<b>282,235</b>	<b>329,500</b>	<b>137,292</b>	<b>58</b>	<b>-955</b>	<b>-0.7%</b>	<b>-138,247</b>	<b>-444,357</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>386,800</b>	<b>161,167</b>	<b>443,402</b>	<b>275.1%</b>	<b>282,235</b>	<b>329,500</b>	<b>137,292</b>	<b>58</b>	<b>-955</b>	<b>-0.7%</b>	<b>-138,247</b>	<b>-444,357</b>

Metro Government of Nashville  
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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	2,708	0	0.0%	2,708	3,300	1,375	0	11,845	861.4%	-10,470	11,845
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	2,227	0.0%	-2,227	2,227
<b>Total Salaries</b>	<b>6,500</b>	<b>2,708</b>	<b>0</b>	<b>0.0%</b>	<b>2,708</b>	<b>3,300</b>	<b>1,375</b>	<b>0</b>	<b>14,072</b>	<b>1023.4%</b>	<b>-12,697</b>	<b>14,072</b>
<b>Fringes</b>	<b>2,600</b>	<b>1,083</b>	<b>0</b>	<b>0.0%</b>	<b>1,083</b>	<b>1,200</b>	<b>500</b>	<b>0</b>	<b>5,205</b>	<b>1041.1%</b>	<b>-4,705</b>	<b>5,205</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	105,800	44,083	0	0.0%	44,083	52,800	22,000	0	78,523	356.9%	-56,523	78,523
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	14,417	0	0.0%	14,417	17,400	7,250	0	0	0.0%	7,250	0
All Other Expenses	6,000	2,500	0	0.0%	2,500	3,000	1,250	0	0	0.0%	1,250	0
<b>TOTAL EXPENSES</b>	<b>155,500</b>	<b>64,792</b>	<b>0</b>	<b>0.0%</b>	<b>64,792</b>	<b>77,700</b>	<b>32,375</b>	<b>0</b>	<b>97,800</b>	<b>302.1%</b>	<b>-65,425</b>	<b>97,800</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
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
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	64,792	0	0.0%	-64,792	77,700	32,375	25,565	49,766	153.7%	17,391	49,766
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	64,792	0	0.0%	-64,792	77,700	32,375	25,565	49,766	153.7%	17,391	49,766
Other Program Revenue	0	0	0	0.0%	0	0	0	-12	-43	0.0%	-43	-43
<b>TOTAL PROGRAM REVENUE</b>	<b>155,500</b>	<b>64,792</b>	<b>0</b>	<b>0.0%</b>	<b>-64,792</b>	<b>77,700</b>	<b>32,375</b>	<b>25,552</b>	<b>49,723</b>	<b>153.6%</b>	<b>17,348</b>	<b>49,723</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>155,500</b>	<b>64,792</b>	<b>0</b>	<b>0.0%</b>	<b>-64,792</b>	<b>77,700</b>	<b>32,375</b>	<b>25,552</b>	<b>49,723</b>	<b>153.6%</b>	<b>17,348</b>	<b>49,723</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	50,708	48,977	96.6%	1,731	121,700	50,708	7,260	43,812	86.4%	6,896	-5,165
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	5,700	2,375	1,874	78.9%	501	8,600	3,583	1,935	7,881	219.9%	-4,298	6,007
<b>Total Salaries</b>	<b>127,400</b>	<b>53,083</b>	<b>50,851</b>	<b>95.8%</b>	<b>2,232</b>	<b>130,300</b>	<b>54,292</b>	<b>9,195</b>	<b>51,694</b>	<b>95.2%</b>	<b>2,598</b>	<b>843</b>
<b>Fringes</b>	<b>35,100</b>	<b>14,625</b>	<b>17,050</b>	<b>116.6%</b>	<b>-2,425</b>	<b>35,700</b>	<b>14,875</b>	<b>3,511</b>	<b>18,796</b>	<b>126.4%</b>	<b>-3,921</b>	<b>1,746</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	792	115	14.5%	677	1,300	542	0	110	20.3%	432	-5
Communications	7,700	3,208	1,427	44.5%	1,781	5,700	2,375	485	1,277	53.8%	1,098	-150
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	1,380	100.0%	-1,380	1,380
Internal Service Fees	17,200	7,167	7,468	104.2%	-301	20,100	8,375	1,609	8,111	96.8%	264	643
Transfers to Other Funds & Units	20,000	8,333	0	0.0%	8,333	0	0	0	0	0.0%	0	0
All Other Expenses	267,600	111,500	148,299	133.0%	-36,799	292,600	121,917	18	135,909	111.5%	-13,993	-12,390
<b>TOTAL EXPENSES</b>	<b>476,900</b>	<b>198,708</b>	<b>225,210</b>	<b>113.3%</b>	<b>-26,502</b>	<b>485,700</b>	<b>202,376</b>	<b>14,818</b>	<b>217,277</b>	<b>107.4%</b>	<b>-14,902</b>	<b>-7,933</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	71	100.0%	71	0	0	-31	-27	-100.0%	-27	-98
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	476,900	198,708	238,450	120.0%	39,742	485,700	202,375	0	0	0.0%	-202,375	-238,450
Subtotal Other Governments & Agencies	476,900	198,708	238,450	120.0%	39,742	485,700	202,375	0	0	0.0%	-202,375	-238,450
Other Program Revenue	0	0	5,461	0.0%	5,461	0	0	0	0	0.0%	0	-5,461
<b>TOTAL PROGRAM REVENUE</b>	<b>476,900</b>	<b>198,708</b>	<b>243,982</b>	<b>122.8%</b>	<b>45,274</b>	<b>485,700</b>	<b>202,375</b>	<b>-31</b>	<b>-27</b>	<b>0.0%</b>	<b>-202,402</b>	<b>-244,009</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>198,708</b>	<b>243,982</b>	<b>122.8%</b>	<b>45,274</b>	<b>485,700</b>	<b>202,375</b>	<b>-31</b>	<b>-27</b>	<b>0.0%</b>	<b>-202,402</b>	<b>-244,009</b>

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**State Fair Board**  
State Fair Board

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	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	1,081,500	450,625	542,393	120.4%	-91,768	493,700	205,708	61,487	372,797	181.2%	-167,089	-169,596
Overtime	125,500	52,292	102,803	196.6%	-50,512	56,300	23,458	4,788	36,639	156.2%	-13,180	-66,164
All Other Salary Codes	5,300	2,208	3,348	151.6%	-1,140	24,500	10,208	1,478	8,428	82.6%	1,780	5,080
<b>Total Salaries</b>	<b>1,212,300</b>	<b>505,125</b>	<b>648,544</b>	<b>128.4%</b>	<b>-143,419</b>	<b>574,500</b>	<b>239,375</b>	<b>67,754</b>	<b>417,864</b>	<b>174.6%</b>	<b>-178,489</b>	<b>-230,680</b>
<b>Fringes</b>	<b>312,400</b>	<b>130,167</b>	<b>154,041</b>	<b>118.3%</b>	<b>-23,874</b>	<b>200,600</b>	<b>83,583</b>	<b>26,907</b>	<b>146,019</b>	<b>174.7%</b>	<b>-62,435</b>	<b>-8,022</b>
Other Expenses:												
Utilities	553,700	230,708	224,371	97.3%	6,337	270,200	112,583	9,011	208,731	185.4%	-96,148	-15,640
Professional & Purchased Services	691,900	288,292	537,090	186.3%	-248,798	395,500	164,792	4,047	79,735	48.4%	85,057	-457,355
Travel, Tuition & Dues	2,400	1,000	1,199	119.9%	-199	100	42	0	0	0.0%	42	-1,199
Communications	355,600	148,167	258,121	174.2%	-109,954	60,000	25,000	10,585	49,453	197.8%	-24,453	-208,668
Repairs & Maintenance Services	89,800	37,417	65,543	175.2%	-28,126	34,000	14,167	4,776	39,974	282.2%	-25,808	-25,569
Internal Service Fees	48,700	20,292	18,018	88.8%	2,274	700	292	7	-14,435	-4949.3%	14,727	-32,453
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,122,300	467,625	675,325	144.4%	-207,700	385,100	160,458	66,237	328,734	204.9%	-168,276	-346,591
<b>TOTAL EXPENSES</b>	<b>4,389,100</b>	<b>1,828,792</b>	<b>2,582,252</b>	<b>141.2%</b>	<b>-753,460</b>	<b>1,920,700</b>	<b>800,292</b>	<b>189,322</b>	<b>1,256,075</b>	<b>157.0%</b>	<b>-455,783</b>	<b>-1,326,177</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	3,679,300	1,533,042	2,222,140	144.9%	689,098	1,029,000	428,750	195,579	967,941	225.8%	539,191	-1,254,199
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	100	42	3	6.1%	-39	0	0	1	5	0.0%	5	2
<b>TOTAL PROGRAM REVENUE</b>	<b>3,679,400</b>	<b>1,533,083</b>	<b>2,222,142</b>	<b>144.9%</b>	<b>689,059</b>	<b>1,029,000</b>	<b>428,750</b>	<b>195,580</b>	<b>967,946</b>	<b>225.8%</b>	<b>539,196</b>	<b>-1,254,196</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>3,679,400</b>	<b>1,533,083</b>	<b>2,222,142</b>	<b>144.9%</b>	<b>689,059</b>	<b>1,029,000</b>	<b>428,750</b>	<b>195,580</b>	<b>967,946</b>	<b>225.8%</b>	<b>539,196</b>	<b>-1,254,196</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	67,750	0	0.0%	67,750	195,600	81,500	126,000	220,200	270.2%	-138,700	220,200
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	7,600	3,167	0	0.0%	3,167	7,600	3,167	10,200	18,130	572.5%	-14,963	18,130
<b>Total Salaries</b>	<b>170,200</b>	<b>70,917</b>	<b>0</b>	<b>0.0%</b>	<b>70,917</b>	<b>203,200</b>	<b>84,667</b>	<b>136,200</b>	<b>238,330</b>	<b>281.5%</b>	<b>-153,663</b>	<b>238,330</b>
<b>Fringes</b>	<b>51,800</b>	<b>21,583</b>	<b>0</b>	<b>0.0%</b>	<b>21,583</b>	<b>51,800</b>	<b>21,583</b>	<b>54,200</b>	<b>89,870</b>	<b>416.4%</b>	<b>-68,287</b>	<b>89,870</b>
Other Expenses:												
Utilities	300	125	0	0.0%	125	300	125	0	0	0.0%	125	0
Professional & Purchased Services	10,200	4,250	0	0.0%	4,250	127,700	53,208	13,972	17,502	32.9%	35,706	17,502
Travel, Tuition & Dues	6,500	2,708	0	0.0%	2,708	2,500	1,042	2,235	2,635	253.0%	-1,593	2,635
Communications	20,500	8,542	0	0.0%	8,542	10,300	4,292	2,270	5,203	121.2%	-911	5,203
Repairs & Maintenance Services	3,000	1,250	0	0.0%	1,250	2,000	833	2,100	2,100	252.0%	-1,267	2,100
Internal Service Fees	1,000	417	0	0.0%	417	100	42	0	0	0.0%	42	0
Transfers to Other Funds & Units	50,000	20,833	0	0.0%	20,833	17,000	7,083	0	0	0.0%	7,083	0
All Other Expenses	161,500	67,292	0	0.0%	67,292	52,600	21,917	52,811	86,908	396.5%	-64,991	86,908
<b>TOTAL EXPENSES</b>	<b>475,000</b>	<b>197,917</b>	<b>0</b>	<b>0.0%</b>	<b>197,917</b>	<b>467,500</b>	<b>194,792</b>	<b>263,788</b>	<b>442,549</b>	<b>227.2%</b>	<b>-247,757</b>	<b>442,549</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
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	197,917	146,138	73.8%	-51,779	467,500	194,792	111,095	414,025	212.5%	219,233	267,887
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>197,917</b>	<b>146,138</b>	<b>73.8%</b>	<b>-51,779</b>	<b>467,500</b>	<b>194,792</b>	<b>111,095</b>	<b>414,025</b>	<b>212.5%</b>	<b>219,233</b>	<b>267,887</b>
Transfers From Other Funds & Units	0	0	-37,000	0.0%	-37,000	0	0	0	0	0.0%	0	37,000
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>475,000</b>	<b>197,917</b>	<b>109,138</b>	<b>55.1%</b>	<b>-88,779</b>	<b>467,500</b>	<b>194,792</b>	<b>111,095</b>	<b>414,025</b>	<b>212.5%</b>	<b>219,233</b>	<b>304,887</b>

Metro Government of Nashville  
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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	608,625	603,290	99.1%	5,335	1,198,800	499,500	84,165	465,096	93.1%	34,404	-138,194
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	447,700	186,542	5,591	3.0%	180,951	0	0	0	10,353	0.0%	-10,353	4,762
<b>Total Salaries</b>	<b>1,908,400</b>	<b>795,167</b>	<b>608,881</b>	<b>76.6%</b>	<b>186,286</b>	<b>1,198,800</b>	<b>499,500</b>	<b>84,165</b>	<b>475,449</b>	<b>95.2%</b>	<b>24,051</b>	<b>-133,432</b>
<b>Fringes</b>	<b>479,700</b>	<b>199,875</b>	<b>246,909</b>	<b>123.5%</b>	<b>-47,034</b>	<b>552,500</b>	<b>230,208</b>	<b>39,670</b>	<b>209,734</b>	<b>91.1%</b>	<b>20,475</b>	<b>-37,175</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	121,000	50,417	54,768	108.6%	-4,351	148,000	61,667	10,431	49,964	81.0%	11,702	-4,804
Travel, Tuition & Dues	14,100	5,875	934	15.9%	4,941	15,800	6,583	410	584	8.9%	5,999	-350
Communications	16,500	6,875	8,522	124.0%	-1,647	26,600	11,083	1,529	8,391	75.7%	2,692	-131
Repairs & Maintenance Services	0	0	53	0.0%	-53	0	0	0	0	0.0%	0	-53
Internal Service Fees	900	375	348	92.8%	27	900	375	87	368	98.2%	7	20
Transfers to Other Funds & Units	500	208	31,132	14943.2%	-30,923	0	0	-4,333	-3,229	0.0%	3,229	-34,361
All Other Expenses	247,300	103,042	92,069	89.4%	10,973	89,100	37,125	5,111	33,428	90.0%	3,697	-58,641
<b>TOTAL EXPENSES</b>	<b>2,788,400</b>	<b>1,161,833</b>	<b>1,043,616</b>	<b>89.8%</b>	<b>118,218</b>	<b>2,031,700</b>	<b>846,542</b>	<b>137,071</b>	<b>774,689</b>	<b>91.5%</b>	<b>71,852</b>	<b>-268,927</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	268,750	0	0.0%	-268,750	99,900	41,625	-4,333	-4,333	-10.4%	-45,958	-4,333
Fed Through State Pass-Through	2,059,100	857,958	459,283	53.5%	-398,675	1,859,100	774,625	0	146,058	18.9%	-628,567	-313,225
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	2,704,100	1,126,708	459,283	40.8%	-667,425	1,959,000	816,250	-4,333	141,724	17.4%	-674,526	-317,559
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>1,126,708</b>	<b>459,284</b>	<b>40.8%</b>	<b>-667,424</b>	<b>1,959,000</b>	<b>816,250</b>	<b>-4,333</b>	<b>141,724</b>	<b>17.4%</b>	<b>-674,526</b>	<b>-317,560</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	35,125	21,922	62.4%	-13,203	56,700	23,625	4,565	18,684	79.1%	-4,941	-3,238
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>35,125</b>	<b>21,922</b>	<b>62.4%</b>	<b>-13,203</b>	<b>56,700</b>	<b>23,625</b>	<b>4,565</b>	<b>18,684</b>	<b>79.1%</b>	<b>-4,941</b>	<b>-3,238</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	16,000	6,667	0	0	0.0%	-6,667	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,788,400</b>	<b>1,161,833</b>	<b>481,206</b>	<b>41.4%</b>	<b>-680,627</b>	<b>2,031,700</b>	<b>846,542</b>	<b>232</b>	<b>160,408</b>	<b>18.9%</b>	<b>-686,134</b>	<b>-320,798</b>



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

**Water and Sewer  
 Operations**

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	26,369,500	10,987,292	8,904,584	81.0%	2,082,708	26,023,900	10,843,292	1,544,438	8,953,023	82.6%	1,890,269	48,439
Overtime	1,927,900	803,292	875,311	109.0%	-72,019	2,066,400	861,000	190,309	950,061	110.3%	-89,061	74,750
All Other Salary Codes	239,800	99,917	1,842,536	1844.1%	-1,742,619	1,324,400	551,833	434,475	2,233,164	404.7%	-1,681,330	390,628
<b>Total Salaries</b>	<b>28,537,200</b>	<b>11,890,500</b>	<b>11,622,431</b>	<b>97.7%</b>	<b>268,069</b>	<b>29,414,700</b>	<b>12,256,125</b>	<b>2,169,222</b>	<b>12,136,248</b>	<b>99.0%</b>	<b>119,877</b>	<b>513,817</b>
<b>Fringes</b>	<b>10,270,200</b>	<b>4,279,250</b>	<b>4,206,616</b>	<b>98.3%</b>	<b>72,634</b>	<b>11,154,800</b>	<b>4,647,833</b>	<b>878,474</b>	<b>4,701,016</b>	<b>101.1%</b>	<b>-53,183</b>	<b>494,400</b>
Other Expenses:												
Utilities	18,636,900	7,765,375	7,654,332	98.6%	111,043	20,211,800	8,421,583	1,478,448	7,629,383	90.6%	792,200	-24,949
Professional & Purchased Services	7,295,300	3,039,708	2,151,981	70.8%	887,728	6,646,400	2,769,333	456,848	1,904,086	68.8%	865,247	-247,895
Travel, Tuition & Dues	313,500	130,625	117,905	90.3%	12,720	346,300	144,292	85,986	129,913	90.0%	14,379	12,008
Communications	1,769,300	737,208	473,733	64.3%	263,475	1,724,000	718,333	226,848	649,757	90.5%	68,576	176,024
Repairs & Maintenance Services	6,261,000	2,608,750	1,425,464	54.6%	1,183,286	5,261,500	2,192,292	324,050	1,981,025	90.4%	211,267	555,561
Internal Service Fees	2,889,700	1,204,042	1,179,599	98.0%	24,442	3,160,100	1,316,708	231,149	1,173,144	89.1%	143,564	-6,455
Transfers to Other Funds & Units	169,100	70,458	93,350	132.5%	-22,892	186,700	77,792	0	93,350	120.0%	-15,558	0
All Other Expenses	21,905,400	9,127,250	8,372,740	91.7%	754,510	22,100,900	9,208,708	2,039,860	9,621,735	104.5%	-413,026	1,248,995
<b>TOTAL EXPENSES</b>	<b>98,047,600</b>	<b>40,853,167</b>	<b>37,298,150</b>	<b>91.3%</b>	<b>3,555,016</b>	<b>100,207,200</b>	<b>41,753,000</b>	<b>7,890,886</b>	<b>40,019,658</b>	<b>95.8%</b>	<b>1,733,342</b>	<b>2,721,508</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	98,047,600	40,853,167	47,547,088	116.4%	6,693,921	100,207,200	41,753,000	14,692,159	50,112,246	120.0%	8,359,246	2,565,158
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>98,047,600</b>	<b>40,853,167</b>	<b>47,547,088</b>	<b>116.4%</b>	<b>6,693,921</b>	<b>100,207,200</b>	<b>41,753,000</b>	<b>14,692,159</b>	<b>50,112,246</b>	<b>120.0%</b>	<b>8,359,246</b>	<b>2,565,158</b>

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

**Water and Sewer**  
 Stormwater

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,190,600	1,746,083	1,476,711	84.6%	269,372	4,387,300	1,828,042	265,137	1,533,587	83.9%	294,455	56,876
Overtime	117,000	48,750	44,929	92.2%	3,821	136,700	56,958	14,675	72,671	127.6%	-15,713	27,742
All Other Salary Codes	6,700	2,792	265,870	9522.6%	-263,078	122,800	51,167	66,608	304,854	595.8%	-253,688	38,984
<b>Total Salaries</b>	<b>4,314,300</b>	<b>1,797,625</b>	<b>1,787,511</b>	<b>99.4%</b>	<b>10,115</b>	<b>4,646,800</b>	<b>1,936,167</b>	<b>346,420</b>	<b>1,911,112</b>	<b>98.7%</b>	<b>25,054</b>	<b>123,601</b>
<b>Fringes</b>	<b>1,594,500</b>	<b>664,375</b>	<b>665,830</b>	<b>100.2%</b>	<b>-1,455</b>	<b>1,765,600</b>	<b>735,667</b>	<b>145,201</b>	<b>768,119</b>	<b>104.4%</b>	<b>-32,452</b>	<b>102,289</b>
Other Expenses:												
Utilities	61,500	25,625	16,895	65.9%	8,730	63,000	26,250	3,408	20,393	77.7%	5,857	3,498
Professional & Purchased Services	1,268,500	528,542	535,902	101.4%	-7,360	1,369,900	570,792	246,858	526,149	92.2%	44,643	-9,753
Travel, Tuition & Dues	17,900	7,458	4,098	54.9%	3,361	20,100	8,375	137	2,609	31.2%	5,766	-1,489
Communications	284,200	118,417	30,250	25.5%	88,167	216,200	90,083	30,404	69,867	77.6%	20,216	39,617
Repairs & Maintenance Services	2,158,100	899,208	416,890	46.4%	482,318	3,433,200	1,430,500	104,618	362,769	25.4%	1,067,731	-54,121
Internal Service Fees	635,600	264,833	255,942	96.6%	8,891	628,000	261,667	51,012	255,035	97.5%	6,631	-907
Transfers to Other Funds & Units	1,000,000	416,667	31,150	7.5%	385,517	212,300	88,458	0	31,150	35.2%	57,308	0
All Other Expenses	2,320,400	966,833	693,106	71.7%	273,727	1,474,900	614,542	132,772	779,665	126.9%	-165,123	86,559
<b>TOTAL EXPENSES</b>	<b>13,655,000</b>	<b>5,689,583</b>	<b>4,437,574</b>	<b>78.0%</b>	<b>1,252,009</b>	<b>13,830,000</b>	<b>5,762,500</b>	<b>1,060,831</b>	<b>4,726,868</b>	<b>82.0%</b>	<b>1,035,632</b>	<b>289,294</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	14,827,700	6,178,208	4,820,682	78.0%	-1,357,526	13,680,000	5,700,000	724,978	6,416,690	112.6%	716,690	1,596,008
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	509,225	100.0%	509,225	0	0	0	598,872	100.0%	598,872	89,647
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	509,225	100.0%	509,225	0	0	0	598,872	100.0%	598,872	89,647
Other Program Revenue	0	0	13,842	100.0%	13,842	0	0	544	2,424	100.0%	2,424	-11,418
<b>TOTAL PROGRAM REVENUE</b>	<b>14,827,700</b>	<b>6,178,208</b>	<b>5,343,749</b>	<b>86.5%</b>	<b>-834,459</b>	<b>13,680,000</b>	<b>5,700,000</b>	<b>725,522</b>	<b>7,017,986</b>	<b>123.1%</b>	<b>1,317,986</b>	<b>1,674,237</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	950	100.0%	950	0	0	0	0	0.0%	0	-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>0</b>	<b>0</b>	<b>950</b>	<b>100.0%</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-950</b>
Transfers From Other Funds & Units	1,000,000	416,667	0	0.0%	-416,667	150,000	62,500	0	0	0.0%	-62,500	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>15,827,700</b>	<b>6,594,875</b>	<b>5,344,699</b>	<b>81.0%</b>	<b>-1,250,176</b>	<b>13,830,000</b>	<b>5,762,500</b>	<b>725,522</b>	<b>7,017,986</b>	<b>121.8%</b>	<b>1,255,486</b>	<b>1,673,287</b>

**BUDGET ACCOUNTABILITY REPORT**

**November 2010**

**SECTION – III**

**GENERAL FUND**

**BUDGET ACCOUNTABILITY REPORT CARD**

General Fund  
November 2010

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
35 Agriculture Extension	On Time	-12.9%	N/A	No Variance	16,907
41 Arts Commission	2 Days Late	72.8%	N/A	No Variance	(742,762)
16 Assessor of Property	Late	-8.0%	864.0%	No Variance	242,224
34 Beer Board	On Time	1.1%	-11.6%	No Variance	(1,487)
23 Circuit Ct Clerk	On Time	-6.8%	-6.4%	No Variance	115,325
25 Clerk & Master	On Time	0.1%	-21.5%	No Variance	(992)
33 Codes Administration	On Time	-6.9%	0.5%	No Variance	224,909
2 Council Office	On Time	-1.0%	N/A	No Variance	7,338
18 County Clerk	On Time	3.7%	62.6%	No Variance	(68,123)
24 Criminal Court Clerk	Did Not Submit	1.9%	-4.7%	Over Authorized	(41,964)
47 Criminal Justice Planning	On Time	-3.5%	N/A	No Variance	5,940
19 District Attorney	Did Not Submit	1.3%	-94.0%	No Variance	(26,053)
5 Election Commission	On Time	27.8%	-44.0%	No Variance	(415,424)
91 Emergency Communications Center	On Time	5.1%	-43.5%	No Variance	(252,189)
15 Finance	On Time	0.9%	N/A	No Variance	(35,116)
32 Fire - GSD	On Time	-1.5%	-31.4%	No Variance	281,989
32 Fire - USD	On Time	4.6%	-85.8%	No Variance	(1,163,615)
10 General Services	On Time	0.5%	N/A	No Variance	(2,490)
27 General Sessions	On Time	4.4%	-11.0%	No Variance	(191,235)
38 Health	On Time	2.1%	-9.3%	No Variance	(168,132)
11 Historical Commission	On Time	-1.6%	N/A	No Variance	4,007
44 Human Relations Commission	Did Not Submit	-22.6%	N/A	N/A	40,026
8 Human Resources	On Time	-7.6%	N/A	No Variance	138,227
14 Information Technology Service	On Time	-2.6%	7.2%	No Variance	8,212
48 Internal Audit	On Time	-23.5%	N/A	No Variance	133,132
29 Justice Integration Services	On Time	-0.4%	NA	No Variance	3,816
26 Juvenile Court	Did Not Submit	-9.2%	-13.4%	No Variance	459,846
22 Juvenile Court Clerk	On Time	-0.1%	-85.0%	No Variance	438
6 Law	On Time	1.4%	23.8%	No Variance	(30,543)
39 Library	On Time	-0.7%	-6.8%	No Variance	57,102
4 Mayor's Office	On Time	9.0%	133.9%	No Variance	(113,335)
3 Metro Clerk	On Time	-12.9%	-83.4%	No Variance	55,408
40 Parks & Recreation	On Time	2.8%	-16.0%	No Variance	(336,624)
7 Planning Commission	On Time	-0.6%	1.1%	No Variance	9,894
31 Police - GSD	On Time	-2.0%	-81.8%	No Variance	1,188,971
31 Police - USD	On Time	20.0%	N/A	No Variance	(40,083)
21 Public Defender	On Time	3.5%	19.1%	No Variance	(82,492)
42 Public Works - GSD	On Time	5.3%	-0.5%	No Variance	(686,414)
42 Public Works - USD	On Time	3.6%	-73.5%	No Variance	(259,692)
9 Register of Deeds	On Time	-5.7%	-100.0%	N/A	7,699
30 Sheriff's Office	On Time	1.8%	-46.8%	No Variance	(437,060)
37 Social Services	On Time	-8.2%	-43.0%	No Variance	216,042
36 Soil & Water Conservation	On Time	-2.0%	N/A	No Variance	633
28 State Trial Courts	On Time	2.7%	-60.2%	No Variance	(91,292)
45 Transportation Licensing Commission	On Time	-17.5%	26.1%	No Variance	37,811
17 Trustee	On Time	-2.6%	N/A	No Variance	24,164

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

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

**Agricultural Extension**  
 GSD General

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	212,900	88,708	81,512	91.9%	7,196	212,900	88,708	14,016	77,482	87.3%	11,226	-4,030
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	1,583	360	4,807	303.6%	-3,224	4,701
<b>Total Salaries</b>	<b>212,900</b>	<b>88,708</b>	<b>81,618</b>	<b>92.0%</b>	<b>7,091</b>	<b>216,700</b>	<b>90,292</b>	<b>14,377</b>	<b>82,289</b>	<b>91.1%</b>	<b>8,003</b>	<b>671</b>
<b>Fringes</b>	<b>36,300</b>	<b>15,125</b>	<b>3,867</b>	<b>25.6%</b>	<b>11,258</b>	<b>22,700</b>	<b>9,458</b>	<b>1,156</b>	<b>5,809</b>	<b>61.4%</b>	<b>3,650</b>	<b>1,942</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	667	925	138.8%	-258	2,000	833	51	615	73.8%	218	-310
Communications	3,700	1,542	962	62.4%	580	3,300	1,375	191	930	67.6%	445	-32
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	53,000	22,083	22,220	100.6%	-137	51,400	21,417	4,275	21,375	99.8%	42	-845
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	17,300	7,208	3,430	47.6%	3,778	17,300	7,208	0	2,659	36.9%	4,549	-771
<b>TOTAL EXPENSES</b>	<b>324,800</b>	<b>135,333</b>	<b>113,023</b>	<b>83.5%</b>	<b>22,311</b>	<b>313,400</b>	<b>130,583</b>	<b>20,050</b>	<b>113,676</b>	<b>87.1%</b>	<b>16,907</b>	<b>653</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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**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	148,917	115,166	77.3%	33,750	307,000	127,917	23,547	130,091	101.7%	-2,175	14,925
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	6,000	2,500	0	4,122	164.9%	-1,622	4,122
<b>Total Salaries</b>	<b>357,400</b>	<b>148,917</b>	<b>115,166</b>	<b>77.3%</b>	<b>33,750</b>	<b>313,000</b>	<b>130,417</b>	<b>23,547</b>	<b>134,214</b>	<b>102.9%</b>	<b>-3,797</b>	<b>19,048</b>
<b>Fringes</b>	<b>116,000</b>	<b>48,333</b>	<b>40,281</b>	<b>83.3%</b>	<b>8,052</b>	<b>99,700</b>	<b>41,542</b>	<b>9,588</b>	<b>50,650</b>	<b>121.9%</b>	<b>-9,108</b>	<b>10,369</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,700	1,958	6,110	312.0%	-4,152	4,600	1,917	0	0	0.0%	1,917	-6,110
Travel, Tuition & Dues	3,200	1,333	634	47.6%	699	3,200	1,333	12	321	24.1%	1,012	-313
Communications	7,400	3,083	1,502	48.7%	1,581	6,400	2,667	390	2,096	78.6%	571	594
Repairs & Maintenance Services	1,000	417	0	0.0%	417	1,000	417	0	0	0.0%	417	0
Internal Service Fees	70,200	29,250	30,751	105.1%	-1,501	124,200	51,750	9,946	49,848	96.3%	1,902	19,097
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	789,542	1,591,028	201.5%	-801,487	1,896,000	790,000	10,119	1,525,675	193.1%	-735,675	-65,353
<b>TOTAL EXPENSES</b>	<b>2,454,800</b>	<b>1,022,833</b>	<b>1,785,473</b>	<b>174.6%</b>	<b>-762,640</b>	<b>2,448,100</b>	<b>1,020,042</b>	<b>53,602</b>	<b>1,762,803</b>	<b>172.8%</b>	<b>-742,762</b>	<b>-22,670</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	-30	0.0%	-30	0	0	-1	0	0.0%	0	30
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>-30</b>	<b>0.0%</b>	<b>-30</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>30</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	41,667	0	0.0%	-41,667	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>100,000</b>	<b>41,667</b>	<b>-30</b>	<b>-0.1%</b>	<b>-41,697</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>30</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	1,512,667	1,508,370	99.7%	4,296	3,411,900	1,421,625	250,638	1,417,481	99.7%	4,144	-90,889
Overtime	3,000	1,250	0	0.0%	1,250	3,000	1,250	0	0	0.0%	1,250	0
All Other Salary Codes	470,600	196,083	212,866	108.6%	-16,783	600,500	250,208	41,944	312,739	125.0%	-62,530	99,873
<b>Total Salaries</b>	<b>4,104,000</b>	<b>1,710,000</b>	<b>1,721,236</b>	<b>100.7%</b>	<b>-11,236</b>	<b>4,015,400</b>	<b>1,673,083</b>	<b>292,582</b>	<b>1,730,220</b>	<b>103.4%</b>	<b>-57,137</b>	<b>8,984</b>
<b>Fringes</b>	<b>1,410,200</b>	<b>587,583</b>	<b>588,252</b>	<b>100.1%</b>	<b>-668</b>	<b>1,352,700</b>	<b>563,625</b>	<b>117,185</b>	<b>633,962</b>	<b>112.5%</b>	<b>-70,337</b>	<b>45,710</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	658,200	274,250	76,396	27.9%	197,854	556,200	231,750	16,978	41,405	17.9%	190,345	-34,991
Travel, Tuition & Dues	19,600	8,167	17,690	216.6%	-9,523	20,600	8,583	8,240	13,422	156.4%	-4,839	-4,268
Communications	175,100	72,958	19,885	27.3%	53,074	134,000	55,833	7,189	21,863	39.2%	33,970	1,978
Repairs & Maintenance Services	274,600	114,417	8,109	7.1%	106,308	374,600	156,083	3,284	8,069	5.2%	148,014	-40
Internal Service Fees	538,400	224,333	225,706	100.6%	-1,373	765,600	319,000	63,586	318,574	99.9%	426	92,868
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	23,000	9,583	8,533	89.0%	1,050	25,000	10,417	520	8,636	82.9%	1,781	103
<b>TOTAL EXPENSES</b>	<b>7,203,100</b>	<b>3,001,292</b>	<b>2,665,806</b>	<b>88.8%</b>	<b>335,486</b>	<b>7,244,100</b>	<b>3,018,375</b>	<b>509,564</b>	<b>2,776,151</b>	<b>92.0%</b>	<b>242,224</b>	<b>110,345</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,000	2,500	0	0.0%	-2,500	2,500	1,042	0	43	4.1%	-999	43
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	154,800	64,500	38,266	59.3%	-26,234	0	0	0	10,000	100.0%	10,000	-28,266
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	154,800	64,500	38,266	59.3%	-26,234	0	0	0	10,000	100.0%	10,000	-28,266
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>67,000</b>	<b>38,266</b>	<b>57.1%</b>	<b>-28,734</b>	<b>2,500</b>	<b>1,042</b>	<b>0</b>	<b>10,043</b>	<b>964.1%</b>	<b>9,001</b>	<b>-28,223</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>67,000</b>	<b>38,266</b>	<b>57.1%</b>	<b>-28,734</b>	<b>2,500</b>	<b>1,042</b>	<b>0</b>	<b>10,043</b>	<b>964.1%</b>	<b>9,001</b>	<b>-28,223</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	60,958	67,087	110.1%	-6,129	137,400	57,250	11,794	66,024	115.3%	-8,774	-1,063
Overtime	400	167	0	0.0%	167	400	167	0	0	0.0%	167	0
All Other Salary Codes	38,700	16,125	7,880	48.9%	8,245	43,500	18,125	1,913	12,865	71.0%	5,260	4,985
<b>Total Salaries</b>	<b>185,400</b>	<b>77,250</b>	<b>74,967</b>	<b>97.0%</b>	<b>2,283</b>	<b>181,300</b>	<b>75,542</b>	<b>13,706</b>	<b>78,889</b>	<b>104.4%</b>	<b>-3,347</b>	<b>3,922</b>
<b>Fringes</b>	<b>68,600</b>	<b>28,583</b>	<b>28,245</b>	<b>98.8%</b>	<b>339</b>	<b>67,900</b>	<b>28,292</b>	<b>5,895</b>	<b>31,322</b>	<b>110.7%</b>	<b>-3,030</b>	<b>3,077</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	600	250	0	0.0%	250	800	333	41	97	29.0%	237	97
Travel, Tuition & Dues	200	83	0	0.0%	83	200	83	0	0	0.0%	83	0
Communications	8,500	3,542	1,135	32.0%	2,407	8,400	3,500	439	1,527	43.6%	1,973	392
Repairs & Maintenance Services	600	250	0	0.0%	250	600	250	0	-116	-46.2%	366	-116
Internal Service Fees	90,600	37,750	37,835	100.2%	-85	67,000	27,917	6,225	28,694	102.8%	-777	-9,141
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	9,100	3,792	990	26.1%	2,801	9,000	3,750	0	742	19.8%	3,008	-248
<b>TOTAL EXPENSES</b>	<b>363,600</b>	<b>151,500</b>	<b>143,172</b>	<b>94.5%</b>	<b>8,328</b>	<b>335,200</b>	<b>139,667</b>	<b>26,307</b>	<b>141,154</b>	<b>101.1%</b>	<b>-1,487</b>	<b>-2,018</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	100	42	42	101.9%	0	100	42	0	50	120.2%	8	8
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>100</b>	<b>42</b>	<b>42</b>	<b>101.9%</b>	<b>0</b>	<b>100</b>	<b>42</b>	<b>0</b>	<b>50</b>	<b>120.2%</b>	<b>8</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	239,500	99,792	72,479	72.6%	-27,313	265,000	110,417	3,313	58,703	53.2%	-51,714	-13,776
Fines, Forfeits & Penalties	45,000	18,750	48,750	260.0%	30,000	60,000	25,000	3,000	61,000	244.0%	36,000	12,250
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>284,500</b>	<b>118,542</b>	<b>121,229</b>	<b>102.3%</b>	<b>2,687</b>	<b>325,000</b>	<b>135,417</b>	<b>6,313</b>	<b>119,703</b>	<b>88.4%</b>	<b>-15,714</b>	<b>-1,526</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>118,583</b>	<b>121,272</b>	<b>102.3%</b>	<b>2,689</b>	<b>325,100</b>	<b>135,458</b>	<b>6,313</b>	<b>119,753</b>	<b>88.4%</b>	<b>-15,705</b>	<b>-1,519</b>

Metro Government of Nashville  
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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	769,917	736,406	95.6%	33,511	1,808,700	753,625	132,611	721,189	95.7%	32,436	-15,217
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,000	417	6,528	1566.7%	-6,111	70,200	29,250	217	39,083	133.6%	-9,833	32,555
<b>Total Salaries</b>	<b>1,848,800</b>	<b>770,333</b>	<b>742,933</b>	<b>96.4%</b>	<b>27,400</b>	<b>1,878,900</b>	<b>782,875</b>	<b>132,828</b>	<b>760,272</b>	<b>97.1%</b>	<b>22,603</b>	<b>17,339</b>
<b>Fringes</b>	<b>858,300</b>	<b>357,625</b>	<b>294,435</b>	<b>82.3%</b>	<b>63,190</b>	<b>844,200</b>	<b>351,750</b>	<b>57,788</b>	<b>305,948</b>	<b>87.0%</b>	<b>45,802</b>	<b>11,513</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	55,042	66,068	120.0%	-11,027	133,400	55,583	16,672	84,040	151.2%	-28,456	17,972
Repairs & Maintenance Services	192,300	80,125	6,760	8.4%	73,365	190,300	79,292	884	6,921	8.7%	72,371	161
Internal Service Fees	1,054,900	439,542	446,288	101.5%	-6,746	978,100	407,542	81,510	407,808	100.1%	-266	-38,480
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	38,300	15,958	17,523	109.8%	-1,565	39,000	16,250	3,660	12,978	79.9%	3,272	-4,545
<b>TOTAL EXPENSES</b>	<b>4,124,700</b>	<b>1,718,625</b>	<b>1,574,008</b>	<b>91.6%</b>	<b>144,617</b>	<b>4,063,900</b>	<b>1,693,292</b>	<b>293,342</b>	<b>1,577,967</b>	<b>93.2%</b>	<b>115,325</b>	<b>3,959</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,000,000	2,083,333	2,500,000	120.0%	416,667	5,000,000	2,083,333	0	2,500,000	120.0%	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>2,083,333</b>	<b>2,500,000</b>	<b>120.0%</b>	<b>416,667</b>	<b>5,000,000</b>	<b>2,083,333</b>	<b>0</b>	<b>2,500,000</b>	<b>120.0%</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	3,148,333	3,243,327	103.0%	94,994	7,194,000	2,997,500	569,329	2,256,675	75.3%	-740,825	-986,652
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>3,148,333</b>	<b>3,243,327</b>	<b>103.0%</b>	<b>94,994</b>	<b>7,194,000</b>	<b>2,997,500</b>	<b>569,329</b>	<b>2,256,675</b>	<b>75.3%</b>	<b>-740,825</b>	<b>-986,652</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>5,231,667</b>	<b>5,743,327</b>	<b>109.8%</b>	<b>511,660</b>	<b>12,194,000</b>	<b>5,080,833</b>	<b>569,329</b>	<b>4,756,675</b>	<b>93.6%</b>	<b>-324,158</b>	<b>-986,652</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	986,800	411,167	360,348	87.6%	50,819	963,800	401,583	64,338	347,485	86.5%	54,098	-12,863
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,500	1,875	46,193	2463.6%	-44,318	32,900	13,708	5,136	63,167	460.8%	-49,459	16,974
<b>Total Salaries</b>	<b>991,300</b>	<b>413,042</b>	<b>406,541</b>	<b>98.4%</b>	<b>6,501</b>	<b>996,700</b>	<b>415,292</b>	<b>69,474</b>	<b>410,652</b>	<b>98.9%</b>	<b>4,639</b>	<b>4,111</b>
<b>Fringes</b>	<b>346,100</b>	<b>144,208</b>	<b>140,941</b>	<b>97.7%</b>	<b>3,267</b>	<b>337,800</b>	<b>140,750</b>	<b>27,322</b>	<b>149,267</b>	<b>106.1%</b>	<b>-8,517</b>	<b>8,326</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	500	-453	-90.5%	953	1,200	500	0	0	0.0%	500	453
Communications	14,700	6,125	3,467	56.6%	2,658	10,600	4,417	1,074	4,556	103.2%	-139	1,089
Repairs & Maintenance Services	10,600	4,417	2,332	52.8%	2,085	6,100	2,542	287	2,087	82.1%	454	-245
Internal Service Fees	371,200	154,667	154,469	99.9%	197	260,100	108,375	21,540	108,067	99.7%	308	-46,402
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	19,600	8,167	9,193	112.6%	-1,026	23,800	9,917	2,599	8,154	82.2%	1,763	-1,039
<b>TOTAL EXPENSES</b>	<b>1,754,700</b>	<b>731,125</b>	<b>717,140</b>	<b>98.1%</b>	<b>13,985</b>	<b>1,636,300</b>	<b>681,792</b>	<b>122,295</b>	<b>682,784</b>	<b>100.1%</b>	<b>-992</b>	<b>-34,356</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,638,000	682,500	381,355	55.9%	-301,145	1,345,500	560,625	0	377,569	67.3%	-183,056	-3,786
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,638,000</b>	<b>682,500</b>	<b>381,355</b>	<b>55.9%</b>	<b>-301,145</b>	<b>1,345,500</b>	<b>560,625</b>	<b>0</b>	<b>377,569</b>	<b>67.3%</b>	<b>-183,056</b>	<b>-3,786</b>
NON-PROGRAM REVENUE:												
Property Taxes	646,000	269,167	209,057	77.7%	-60,110	617,500	257,292	53,324	267,496	104.0%	10,204	58,439
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	36,958	29,505	79.8%	-7,453	83,500	34,792	4,621	24,583	70.7%	-10,209	-4,922
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>306,125</b>	<b>238,562</b>	<b>77.9%</b>	<b>-67,563</b>	<b>701,000</b>	<b>292,083</b>	<b>57,945</b>	<b>292,079</b>	<b>100.0%</b>	<b>-4</b>	<b>53,517</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>988,625</b>	<b>619,916</b>	<b>62.7%</b>	<b>-368,709</b>	<b>2,046,500</b>	<b>852,708</b>	<b>57,945</b>	<b>669,648</b>	<b>78.5%</b>	<b>-183,060</b>	<b>49,732</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	1,665,250	1,516,354	91.1%	148,896	3,933,100	1,638,792	260,162	1,411,033	86.1%	227,758	-105,321
Overtime	5,400	2,250	1,156	51.4%	1,094	5,500	2,292	315	2,082	90.9%	209	926
All Other Salary Codes	604,500	251,875	235,968	93.7%	15,907	751,600	313,167	48,663	336,915	107.6%	-23,749	100,947
<b>Total Salaries</b>	<b>4,606,500</b>	<b>1,919,375</b>	<b>1,753,477</b>	<b>91.4%</b>	<b>165,898</b>	<b>4,690,200</b>	<b>1,954,250</b>	<b>309,140</b>	<b>1,750,031</b>	<b>89.5%</b>	<b>204,219</b>	<b>-3,446</b>
<b>Fringes</b>	<b>1,485,100</b>	<b>618,792</b>	<b>621,372</b>	<b>100.4%</b>	<b>-2,581</b>	<b>1,467,100</b>	<b>611,292</b>	<b>123,432</b>	<b>652,475</b>	<b>106.7%</b>	<b>-41,183</b>	<b>31,103</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	28,900	12,042	7,990	66.4%	4,052	25,400	10,583	320	9,404	88.9%	1,179	1,414
Travel, Tuition & Dues	3,400	1,417	4,621	326.2%	-3,204	25,500	10,625	390	4,944	46.5%	5,681	323
Communications	122,500	51,042	24,140	47.3%	26,902	131,700	54,875	6,648	33,229	60.6%	21,646	9,089
Repairs & Maintenance Services	5,100	2,125	389	18.3%	1,736	3,600	1,500	0	90	6.0%	1,410	-299
Internal Service Fees	797,800	332,417	332,919	100.2%	-503	975,700	406,542	80,945	407,566	100.3%	-1,024	74,647
Transfers to Other Funds & Units	214,000	89,167	0	0.0%	89,167	100,000	41,667	0	25,000	60.0%	16,667	25,000
All Other Expenses	409,700	170,708	147,291	86.3%	23,418	383,400	159,750	9,219	143,435	89.8%	16,315	-3,856
<b>TOTAL EXPENSES</b>	<b>7,673,000</b>	<b>3,197,083</b>	<b>2,892,199</b>	<b>90.5%</b>	<b>304,884</b>	<b>7,802,600</b>	<b>3,251,083</b>	<b>530,093</b>	<b>3,026,174</b>	<b>93.1%</b>	<b>224,909</b>	<b>133,975</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	910,500	379,375	335,074	88.3%	-44,301	1,593,800	664,083	69,046	439,212	66.1%	-224,871	104,138
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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>379,375</b>	<b>335,074</b>	<b>88.3%</b>	<b>-44,301</b>	<b>1,593,800</b>	<b>664,083</b>	<b>69,046</b>	<b>439,212</b>	<b>66.1%</b>	<b>-224,871</b>	<b>104,138</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	2,358,208	2,277,581	96.6%	-80,627	6,976,400	2,906,833	456,866	3,150,453	108.4%	243,620	872,872
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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>2,358,208</b>	<b>2,277,581</b>	<b>96.6%</b>	<b>-80,627</b>	<b>6,976,400</b>	<b>2,906,833</b>	<b>456,866</b>	<b>3,150,453</b>	<b>108.4%</b>	<b>243,620</b>	<b>872,872</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>2,737,583</b>	<b>2,612,655</b>	<b>95.4%</b>	<b>-124,928</b>	<b>8,570,200</b>	<b>3,570,917</b>	<b>525,912</b>	<b>3,589,666</b>	<b>100.5%</b>	<b>18,749</b>	<b>977,011</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	468,917	472,116	100.7%	-3,199	1,120,300	466,792	85,366	468,301	100.3%	-1,510	-3,815
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	14,600	6,083	0	8,555	140.6%	-2,472	8,555
<b>Total Salaries</b>	<b>1,125,400</b>	<b>468,917</b>	<b>472,116</b>	<b>100.7%</b>	<b>-3,199</b>	<b>1,134,900</b>	<b>472,875</b>	<b>85,366</b>	<b>476,857</b>	<b>100.8%</b>	<b>-3,982</b>	<b>4,741</b>
<b>Fringes</b>	<b>382,400</b>	<b>159,333</b>	<b>146,314</b>	<b>91.8%</b>	<b>13,019</b>	<b>386,800</b>	<b>161,167</b>	<b>29,784</b>	<b>155,283</b>	<b>96.3%</b>	<b>5,883</b>	<b>8,969</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	83	0	0.0%	83	200	83	0	327	392.9%	-244	327
Travel, Tuition & Dues	600	250	300	120.0%	-50	500	208	138	473	227.0%	-265	173
Communications	16,200	6,750	7,349	108.9%	-599	9,200	3,833	1,105	6,288	164.0%	-2,454	-1,061
Repairs & Maintenance Services	900	375	253	67.4%	122	2,600	1,083	0	1,196	110.4%	-113	943
Internal Service Fees	242,200	100,917	98,258	97.4%	2,659	214,900	89,542	17,280	86,642	96.8%	2,900	-11,616
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	20,600	8,583	1,938	22.6%	6,646	17,200	7,167	76	1,555	21.7%	5,612	-383
<b>TOTAL EXPENSES</b>	<b>1,788,500</b>	<b>745,208</b>	<b>726,526</b>	<b>97.5%</b>	<b>18,682</b>	<b>1,766,300</b>	<b>735,958</b>	<b>133,749</b>	<b>728,621</b>	<b>99.0%</b>	<b>7,338</b>	<b>2,095</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	1,077,125	945,258	87.8%	131,867	2,482,300	1,034,292	187,580	1,055,834	102.1%	-21,542	110,576
Overtime	0	0	0	0.0%	0	38,000	15,833	0	0	0.0%	15,833	0
All Other Salary Codes	145,000	60,417	59,685	98.8%	732	177,900	74,125	0	44,791	60.4%	29,334	-14,894
<b>Total Salaries</b>	<b>2,730,100</b>	<b>1,137,542</b>	<b>1,004,943</b>	<b>88.3%</b>	<b>132,598</b>	<b>2,698,200</b>	<b>1,124,250</b>	<b>187,580</b>	<b>1,100,625</b>	<b>97.9%</b>	<b>23,625</b>	<b>95,682</b>
<b>Fringes</b>	<b>954,800</b>	<b>397,833</b>	<b>386,720</b>	<b>97.2%</b>	<b>11,113</b>	<b>910,000</b>	<b>379,167</b>	<b>82,716</b>	<b>439,552</b>	<b>115.9%</b>	<b>-60,386</b>	<b>52,832</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	39,100	16,292	2,153	13.2%	14,139	38,100	15,875	0	12,005	75.6%	3,870	9,852
Travel, Tuition & Dues	2,200	917	0	0.0%	917	2,200	917	0	348	38.0%	569	348
Communications	187,300	78,042	110,255	141.3%	-32,214	191,700	79,875	3,893	87,210	109.2%	-7,335	-23,045
Repairs & Maintenance Services	26,500	11,042	3,347	30.3%	7,694	26,500	11,042	0	34,889	316.0%	-23,847	31,542
Internal Service Fees	249,700	104,042	104,083	100.0%	-41	429,400	178,917	35,722	178,591	99.8%	326	74,508
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	109,100	45,458	-23,586	-51.9%	69,045	105,700	44,042	1,315	48,987	111.2%	-4,945	72,573
<b>TOTAL EXPENSES</b>	<b>4,298,800</b>	<b>1,791,167</b>	<b>1,587,915</b>	<b>88.7%</b>	<b>203,251</b>	<b>4,401,800</b>	<b>1,834,083</b>	<b>311,226</b>	<b>1,902,206</b>	<b>103.7%</b>	<b>-68,123</b>	<b>314,291</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,300,000	1,791,667	2,065,821	115.3%	274,154	4,000,000	1,666,667	503,541	2,709,692	162.6%	1,043,025	643,871
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>4,300,000</b>	<b>1,791,667</b>	<b>2,065,821</b>	<b>115.3%</b>	<b>274,154</b>	<b>4,000,000</b>	<b>1,666,667</b>	<b>503,541</b>	<b>2,709,692</b>	<b>162.6%</b>	<b>1,043,025</b>	<b>643,871</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	42	8,105	19452.7%	8,063	100	42	78	158	379.3%	116	-7,947
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>100</b>	<b>42</b>	<b>8,105</b>	<b>19452.7%</b>	<b>8,063</b>	<b>100</b>	<b>42</b>	<b>78</b>	<b>158</b>	<b>379.3%</b>	<b>116</b>	<b>-7,947</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>4,300,100</b>	<b>1,791,708</b>	<b>2,073,926</b>	<b>115.8%</b>	<b>282,218</b>	<b>4,000,100</b>	<b>1,666,708</b>	<b>503,619</b>	<b>2,709,850</b>	<b>162.6%</b>	<b>1,043,142</b>	<b>635,924</b>

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**Criminal Court Clerk**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,347,700	1,394,875	1,402,145	100.5%	-7,270	3,224,700	1,343,625	253,691	1,407,174	104.7%	-63,549	5,029
Overtime	20,000	8,333	1,227	14.7%	7,107	20,000	8,333	0	528	6.3%	7,805	-699
All Other Salary Codes	158,500	66,042	13,709	20.8%	52,333	260,900	108,708	9,518	79,005	72.7%	29,704	65,296
<b>Total Salaries</b>	<b>3,526,200</b>	<b>1,469,250</b>	<b>1,417,081</b>	<b>96.4%</b>	<b>52,169</b>	<b>3,505,600</b>	<b>1,460,667</b>	<b>263,209</b>	<b>1,486,707</b>	<b>101.8%</b>	<b>-26,040</b>	<b>69,626</b>
<b>Fringes</b>	<b>1,294,500</b>	<b>539,375</b>	<b>524,017</b>	<b>97.2%</b>	<b>15,358</b>	<b>1,282,600</b>	<b>534,417</b>	<b>108,455</b>	<b>578,755</b>	<b>108.3%</b>	<b>-44,338</b>	<b>54,738</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	10,100	4,208	3,876	92.1%	333	11,100	4,625	775	3,101	67.0%	1,524	-775
Travel, Tuition & Dues	1,000	417	1,223	293.5%	-806	1,000	417	0	125	30.0%	292	-1,098
Communications	73,400	30,583	42,707	139.6%	-12,124	95,300	39,708	4,812	18,875	47.5%	20,834	-23,832
Repairs & Maintenance Services	1,500	625	0	0.0%	625	1,000	417	0	795	190.8%	-378	795
Internal Service Fees	417,900	174,125	170,849	98.1%	3,276	367,000	152,917	31,567	159,080	104.0%	-6,163	-11,769
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	92,800	38,667	21,927	56.7%	16,739	80,400	33,500	3,927	21,194	63.3%	12,306	-733
<b>TOTAL EXPENSES</b>	<b>5,417,400</b>	<b>2,257,250</b>	<b>2,181,681</b>	<b>96.7%</b>	<b>75,569</b>	<b>5,344,000</b>	<b>2,226,667</b>	<b>412,745</b>	<b>2,268,631</b>	<b>101.9%</b>	<b>-41,964</b>	<b>86,950</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,571,000	654,583	697,408	106.5%	42,825	1,550,000	645,833	156,216	657,606	101.8%	11,773	-39,802
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,331,000	554,583	398,146	71.8%	-156,437	1,470,000	612,500	255,361	483,024	78.9%	-129,476	84,878
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,331,000	554,583	398,146	71.8%	-156,437	1,470,000	612,500	255,361	483,024	78.9%	-129,476	84,878
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>1,209,167</b>	<b>1,095,554</b>	<b>90.6%</b>	<b>-113,613</b>	<b>3,020,000</b>	<b>1,258,333</b>	<b>411,577</b>	<b>1,140,630</b>	<b>90.6%</b>	<b>-117,703</b>	<b>45,076</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	863,250	1,038,778	120.3%	175,528	1,975,900	823,292	202,222	844,137	102.5%	20,845	-194,641
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>863,250</b>	<b>1,038,778</b>	<b>120.3%</b>	<b>175,528</b>	<b>1,975,900</b>	<b>823,292</b>	<b>202,222</b>	<b>844,137</b>	<b>102.5%</b>	<b>20,845</b>	<b>-194,641</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>2,072,417</b>	<b>2,134,332</b>	<b>103.0%</b>	<b>61,915</b>	<b>4,995,900</b>	<b>2,081,625</b>	<b>613,799</b>	<b>1,984,767</b>	<b>95.3%</b>	<b>-96,858</b>	<b>-149,565</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	108,917	107,219	98.4%	1,697	258,600	107,750	18,401	100,392	93.2%	7,358	-6,827
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	23,000	9,583	13,806	144.1%	-4,222	26,900	11,208	3,001	14,429	128.7%	-3,221	623
<b>Total Salaries</b>	<b>284,400</b>	<b>118,500</b>	<b>121,025</b>	<b>102.1%</b>	<b>-2,525</b>	<b>285,500</b>	<b>118,958</b>	<b>21,402</b>	<b>114,821</b>	<b>96.5%</b>	<b>4,137</b>	<b>-6,204</b>
<b>Fringes</b>	<b>79,700</b>	<b>33,208</b>	<b>33,110</b>	<b>99.7%</b>	<b>98</b>	<b>79,800</b>	<b>33,250</b>	<b>6,721</b>	<b>33,608</b>	<b>101.1%</b>	<b>-358</b>	<b>498</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	83	0	0.0%	83	700	292	0	150	51.4%	142	150
Communications	2,900	1,208	1,092	90.4%	116	4,000	1,667	99	1,300	78.0%	366	208
Repairs & Maintenance Services	400	167	238	142.6%	-71	1,300	542	0	39	7.2%	503	-199
Internal Service Fees	50,700	21,125	21,362	101.1%	-237	35,600	14,833	2,962	14,820	99.9%	14	-6,542
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	3,000	1,250	115	9.2%	1,135	3,400	1,417	0	280	19.8%	1,137	165
<b>TOTAL EXPENSES</b>	<b>421,300</b>	<b>175,542</b>	<b>176,942</b>	<b>100.8%</b>	<b>-1,400</b>	<b>410,300</b>	<b>170,958</b>	<b>31,184</b>	<b>165,018</b>	<b>96.5%</b>	<b>5,940</b>	<b>-11,924</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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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	1,241,750	1,236,633	99.6%	5,117	2,907,000	1,211,250	214,587	1,187,469	98.0%	23,781	-49,164
Overtime	5,000	2,083	0	0.0%	2,083	5,000	2,083	0	0	0.0%	2,083	0
All Other Salary Codes	13,500	5,625	4,426	78.7%	1,199	68,300	28,458	4,339	43,132	151.6%	-14,673	38,706
<b>Total Salaries</b>	<b>2,998,700</b>	<b>1,249,458</b>	<b>1,241,059</b>	<b>99.3%</b>	<b>8,399</b>	<b>2,980,300</b>	<b>1,241,792</b>	<b>218,926</b>	<b>1,230,601</b>	<b>99.1%</b>	<b>11,191</b>	<b>-10,458</b>
<b>Fringes</b>	<b>1,026,800</b>	<b>427,833</b>	<b>415,003</b>	<b>97.0%</b>	<b>12,830</b>	<b>980,900</b>	<b>408,708</b>	<b>84,912</b>	<b>453,712</b>	<b>111.0%</b>	<b>-45,003</b>	<b>38,709</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	45,900	19,125	12,124	63.4%	7,001	45,900	19,125	2,429	11,743	61.4%	7,383	-381
Travel, Tuition & Dues	28,900	12,042	14,518	120.6%	-2,476	28,900	12,042	2,813	14,781	122.8%	-2,740	263
Communications	45,300	18,875	24,998	132.4%	-6,123	45,300	18,875	4,825	25,306	134.1%	-6,431	308
Repairs & Maintenance Services	21,800	9,083	13,999	154.1%	-4,916	21,800	9,083	202	2,846	31.3%	6,237	-11,153
Internal Service Fees	148,900	62,042	61,959	99.9%	83	116,100	48,375	10,170	49,703	102.7%	-1,328	-12,256
Transfers to Other Funds & Units	36,100	15,042	18,050	120.0%	-3,008	36,100	15,042	4,965	9,952	66.2%	5,090	-8,098
All Other Expenses	576,100	240,042	209,940	87.5%	30,102	587,100	244,625	48,304	245,077	100.2%	-452	35,137
<b>TOTAL EXPENSES</b>	<b>4,928,500</b>	<b>2,053,542</b>	<b>2,011,650</b>	<b>98.0%</b>	<b>41,891</b>	<b>4,842,400</b>	<b>2,017,667</b>	<b>377,546</b>	<b>2,043,720</b>	<b>101.3%</b>	<b>-26,053</b>	<b>32,070</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	200	83	0	0.0%	-83	200	83	151	197	236.4%	114	197
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	30,000	12,500	2,171	17.4%	-10,329	30,000	12,500	0	8,591	68.7%	-3,909	6,420
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	30,000	12,500	2,171	17.4%	-10,329	30,000	12,500	0	8,591	68.7%	-3,909	6,420
Other Program Revenue	319,600	133,167	0	0.0%	-133,167	319,600	133,167	0	0	0.0%	-133,167	0
<b>TOTAL PROGRAM REVENUE</b>	<b>349,800</b>	<b>145,750</b>	<b>2,171</b>	<b>1.5%</b>	<b>-143,579</b>	<b>349,800</b>	<b>145,750</b>	<b>151</b>	<b>8,788</b>	<b>6.0%</b>	<b>-136,962</b>	<b>6,617</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>349,800</b>	<b>145,750</b>	<b>2,171</b>	<b>1.5%</b>	<b>-143,579</b>	<b>349,800</b>	<b>145,750</b>	<b>151</b>	<b>8,788</b>	<b>6.0%</b>	<b>-136,962</b>	<b>6,617</b>

Metro Government of Nashville  
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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	467,375	379,762	81.3%	87,613	1,192,000	496,667	85,079	469,950	94.6%	26,717	90,188
Overtime	22,500	9,375	603	6.4%	8,772	59,500	24,792	7,094	47,386	191.1%	-22,595	46,783
All Other Salary Codes	204,400	85,167	54,215	63.7%	30,951	627,700	261,542	186,746	571,143	218.4%	-309,601	516,928
<b>Total Salaries</b>	<b>1,348,600</b>	<b>561,917</b>	<b>434,580</b>	<b>77.3%</b>	<b>127,336</b>	<b>1,879,200</b>	<b>783,000</b>	<b>278,919</b>	<b>1,088,479</b>	<b>139.0%</b>	<b>-305,479</b>	<b>653,899</b>
<b>Fringes</b>	<b>360,400</b>	<b>150,167</b>	<b>145,149</b>	<b>96.7%</b>	<b>5,018</b>	<b>413,400</b>	<b>172,250</b>	<b>36,097</b>	<b>198,635</b>	<b>115.3%</b>	<b>-26,385</b>	<b>53,486</b>
Other Expenses:												
Utilities	15,500	6,458	1,195	18.5%	5,264	12,500	5,208	447	1,870	35.9%	3,339	675
Professional & Purchased Services	20,500	8,542	0	0.0%	8,542	49,300	20,542	2,340	3,012	14.7%	17,530	3,012
Travel, Tuition & Dues	3,500	1,458	533	36.5%	926	4,000	1,667	1,717	3,361	201.7%	-1,695	2,828
Communications	216,200	90,083	11,096	12.3%	78,988	290,400	121,000	34,214	162,202	134.1%	-41,202	151,106
Repairs & Maintenance Services	83,000	34,583	32	0.1%	34,551	73,900	30,792	0	80,998	263.1%	-50,207	80,966
Internal Service Fees	460,200	191,750	181,308	94.6%	10,442	800,800	333,667	69,067	335,890	100.7%	-2,224	154,582
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	53,700	22,375	8,648	38.7%	13,727	60,800	25,333	7,019	34,434	135.9%	-9,101	25,786
<b>TOTAL EXPENSES</b>	<b>2,561,600</b>	<b>1,067,333</b>	<b>782,541</b>	<b>73.3%</b>	<b>284,792</b>	<b>3,584,300</b>	<b>1,493,458</b>	<b>429,820</b>	<b>1,908,882</b>	<b>127.8%</b>	<b>-415,424</b>	<b>1,126,341</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	12,000	5,000	5,079	101.6%	79	11,600	4,833	1,519	2,442	50.5%	-2,391	-2,637
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	8,190	0.0%	8,190	16,400	6,833	0	4,095	59.9%	-2,738	-4,095
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	8,190	0.0%	8,190	16,400	6,833	0	4,095	59.9%	-2,738	-4,095
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>5,000</b>	<b>13,269</b>	<b>265.4%</b>	<b>8,269</b>	<b>28,000</b>	<b>11,667</b>	<b>1,519</b>	<b>6,537</b>	<b>56.0%</b>	<b>-5,130</b>	<b>-6,732</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>5,000</b>	<b>13,269</b>	<b>265.4%</b>	<b>8,269</b>	<b>28,000</b>	<b>11,667</b>	<b>1,519</b>	<b>6,537</b>	<b>56.0%</b>	<b>-5,130</b>	<b>-6,732</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	3,205,125	2,602,241	81.2%	602,884	7,602,300	3,167,625	473,816	2,624,729	82.9%	542,896	22,488
Overtime	500,000	208,333	151,307	72.6%	57,027	500,000	208,333	36,854	319,847	153.5%	-111,513	168,540
All Other Salary Codes	100,000	41,667	520,778	1249.9%	-479,111	298,200	124,250	114,028	645,444	519.5%	-521,194	124,666
<b>Total Salaries</b>	<b>8,292,300</b>	<b>3,455,125</b>	<b>3,274,326</b>	<b>94.8%</b>	<b>180,799</b>	<b>8,400,500</b>	<b>3,500,208</b>	<b>624,698</b>	<b>3,590,019</b>	<b>102.6%</b>	<b>-89,811</b>	<b>315,693</b>
<b>Fringes</b>	<b>2,728,200</b>	<b>1,136,750</b>	<b>1,114,448</b>	<b>98.0%</b>	<b>22,302</b>	<b>2,663,700</b>	<b>1,109,875</b>	<b>240,077</b>	<b>1,283,330</b>	<b>115.6%</b>	<b>-173,455</b>	<b>168,882</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,200	20,917	1,132	5.4%	19,785	50,200	20,917	3,236	13,289	63.5%	7,627	12,157
Travel, Tuition & Dues	85,400	35,583	39,868	112.0%	-4,284	85,400	35,583	-393	39,068	109.8%	-3,485	-800
Communications	110,700	46,125	56,423	122.3%	-10,298	90,700	37,792	12,456	60,438	159.9%	-22,647	4,015
Repairs & Maintenance Services	0	0	6	0.0%	-6	0	0	0	25	0.0%	-25	19
Internal Service Fees	309,700	129,042	130,857	101.4%	-1,816	345,400	143,917	28,271	142,356	98.9%	1,560	11,499
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	224,400	93,500	81,100	86.7%	12,400	224,400	93,500	14,508	65,454	70.0%	28,046	-15,646
<b>TOTAL EXPENSES</b>	<b>11,800,900</b>	<b>4,917,042</b>	<b>4,698,160</b>	<b>95.5%</b>	<b>218,882</b>	<b>11,860,300</b>	<b>4,941,792</b>	<b>922,852</b>	<b>5,193,981</b>	<b>105.1%</b>	<b>-252,189</b>	<b>495,821</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	195,458	141,440	72.4%	-54,018	436,900	182,042	28,291	102,901	56.5%	-79,141	-38,539
Subtotal Other Governments & Agencies	469,100	195,458	141,440	72.4%	-54,018	436,900	182,042	28,291	102,901	56.5%	-79,141	-38,539
Other Program Revenue	0	0	705	0.0%	705	0	0	0	0	0.0%	0	-705
<b>TOTAL PROGRAM REVENUE</b>	<b>469,100</b>	<b>195,458</b>	<b>142,145</b>	<b>72.7%</b>	<b>-53,313</b>	<b>436,900</b>	<b>182,042</b>	<b>28,291</b>	<b>102,901</b>	<b>56.5%</b>	<b>-79,141</b>	<b>-39,244</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	750	0.0%	750	0	0	0	0	0.0%	0	-750
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0.0%</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-750</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>195,458</b>	<b>142,895</b>	<b>73.1%</b>	<b>-52,563</b>	<b>436,900</b>	<b>182,042</b>	<b>28,291</b>	<b>102,901</b>	<b>56.5%</b>	<b>-79,141</b>	<b>-39,994</b>

Metro Government of Nashville  
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Finance  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	5,842,000	2,434,167	2,111,412	86.7%	322,755	5,654,200	2,355,917	341,826	1,993,953	84.6%	361,964	-117,459
Overtime	1,500	625	1,122	179.5%	-497	1,500	625	162	438	70.0%	187	-684
All Other Salary Codes	0	0	322,830	0.0%	-322,830	146,200	60,917	69,545	456,739	749.8%	-395,822	133,909
<b>Total Salaries</b>	<b>5,843,500</b>	<b>2,434,792</b>	<b>2,435,364</b>	<b>100.0%</b>	<b>-572</b>	<b>5,801,900</b>	<b>2,417,458</b>	<b>411,532</b>	<b>2,451,129</b>	<b>101.4%</b>	<b>-33,671</b>	<b>15,765</b>
<b>Fringes</b>	<b>1,885,000</b>	<b>785,417</b>	<b>789,506</b>	<b>100.5%</b>	<b>-4,089</b>	<b>1,830,100</b>	<b>762,542</b>	<b>148,632</b>	<b>824,167</b>	<b>108.1%</b>	<b>-61,625</b>	<b>34,661</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	7,600	3,167	62	2.0%	3,105	7,600	3,167	17	606	19.2%	2,560	544
Travel, Tuition & Dues	12,900	5,375	4,843	90.1%	532	12,900	5,375	0	3,035	56.5%	2,340	-1,808
Communications	114,600	47,750	19,713	41.3%	28,037	114,600	47,750	4,751	23,644	49.5%	24,106	3,931
Repairs & Maintenance Services	24,400	10,167	2,409	23.7%	7,758	24,400	10,167	790	1,437	14.1%	8,729	-972
Internal Service Fees	798,700	332,792	326,514	98.1%	6,278	911,200	379,667	74,202	371,402	97.8%	8,264	44,888
Transfers to Other Funds & Units	500	208	0	0.0%	208	500	208	0	0	0.0%	208	0
All Other Expenses	173,300	72,208	65,071	90.1%	7,137	173,300	72,208	11,103	58,236	80.6%	13,973	-6,835
<b>TOTAL EXPENSES</b>	<b>8,860,500</b>	<b>3,691,875</b>	<b>3,643,482</b>	<b>98.7%</b>	<b>48,393</b>	<b>8,876,500</b>	<b>3,698,542</b>	<b>651,026</b>	<b>3,733,658</b>	<b>100.9%</b>	<b>-35,116</b>	<b>90,176</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
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	16,913	0.0%	16,913	0	0	0	0	0.0%	0	-16,913
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>16,913</b>	<b>0.0%</b>	<b>16,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-16,913</b>

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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	10,813,708	7,878,832	72.9%	2,934,877	25,635,200	10,681,333	1,568,253	7,879,952	73.8%	2,801,381	1,120
Overtime	3,309,200	1,378,833	1,326,020	96.2%	52,813	2,765,000	1,152,083	190,987	810,470	70.3%	341,613	-515,550
All Other Salary Codes	209,400	87,250	2,844,039	3259.6%	-2,756,789	1,031,500	429,792	617,980	3,323,297	773.2%	-2,893,505	479,258
<b>Total Salaries</b>	<b>29,471,500</b>	<b>12,279,792</b>	<b>12,048,890</b>	<b>98.1%</b>	<b>230,901</b>	<b>29,431,700</b>	<b>12,263,208</b>	<b>2,377,219</b>	<b>12,013,719</b>	<b>98.0%</b>	<b>249,489</b>	<b>-35,171</b>
<b>Fringes</b>	<b>9,682,000</b>	<b>4,034,167</b>	<b>3,961,765</b>	<b>98.2%</b>	<b>72,402</b>	<b>9,697,400</b>	<b>4,040,583</b>	<b>873,728</b>	<b>4,350,979</b>	<b>107.7%</b>	<b>-310,396</b>	<b>389,214</b>
Other Expenses:												
Utilities	939,200	391,333	318,197	81.3%	73,136	743,500	309,792	62,348	366,525	118.3%	-56,733	48,328
Professional & Purchased Services	1,287,800	536,583	470,862	87.8%	65,722	1,348,800	562,000	72,254	326,341	58.1%	235,659	-144,521
Travel, Tuition & Dues	11,000	4,583	3,508	76.5%	1,075	9,300	3,875	1,035	7,748	200.0%	-3,873	4,240
Communications	83,072	34,613	34,503	99.7%	110	99,000	41,250	3,807	70,499	170.9%	-29,249	35,996
Repairs & Maintenance Services	58,200	24,250	108,622	447.9%	-84,372	222,800	92,833	16,238	114,115	122.9%	-21,282	5,493
Internal Service Fees	2,398,900	999,542	957,035	95.7%	42,507	2,417,700	1,007,375	179,381	955,562	94.9%	51,813	-1,473
Transfers to Other Funds & Units	204,400	85,167	0	0.0%	85,167	204,400	85,167	0	0	0.0%	85,167	0
All Other Expenses	1,755,300	731,375	616,709	84.3%	114,666	1,619,500	674,792	75,416	593,397	87.9%	81,395	-23,312
<b>TOTAL EXPENSES</b>	<b>45,891,372</b>	<b>19,121,405</b>	<b>18,520,090</b>	<b>96.9%</b>	<b>601,315</b>	<b>45,794,100</b>	<b>19,080,875</b>	<b>3,661,426</b>	<b>18,798,886</b>	<b>98.5%</b>	<b>281,989</b>	<b>278,796</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,528,900	2,720,375	1,159,127	42.6%	-1,561,248	6,528,900	2,720,375	653,757	2,105,407	77.4%	-614,968	946,280
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	60,200	25,083	14,534	57.9%	-10,549	60,200	25,083	119	3,025	12.1%	-22,058	-11,509
Fed Through Other Pass-Through	6,957,600	2,899,000	1,514,337	52.2%	-1,384,663	6,008,000	2,503,333	498,156	1,525,106	60.9%	-978,227	10,769
State Direct	89,400	37,250	0	0.0%	-37,250	89,400	37,250	0	0	0.0%	-37,250	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	2,961,333	1,528,871	51.6%	-1,432,462	6,157,600	2,565,667	498,275	1,528,131	59.6%	-1,037,536	-740
Other Program Revenue	272	113	0	0.0%	-113	0	0	20	-6,009	0.0%	-6,009	-6,009
<b>TOTAL PROGRAM REVENUE</b>	<b>13,636,372</b>	<b>5,681,822</b>	<b>2,687,997</b>	<b>47.3%</b>	<b>-2,993,825</b>	<b>12,686,500</b>	<b>5,286,042</b>	<b>1,152,052</b>	<b>3,627,530</b>	<b>68.6%</b>	<b>-1,658,512</b>	<b>939,533</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>13,636,372</b>	<b>5,681,822</b>	<b>2,687,997</b>	<b>47.3%</b>	<b>-2,993,825</b>	<b>12,686,500</b>	<b>5,286,042</b>	<b>1,152,052</b>	<b>3,627,530</b>	<b>68.6%</b>	<b>-1,658,512</b>	<b>939,533</b>

Metro Government of Nashville  
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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	16,903,083	12,200,749	72.2%	4,702,335	40,066,300	16,694,292	2,426,938	12,237,947	73.3%	4,456,345	37,198
Overtime	329,500	137,292	768,054	559.4%	-630,763	329,500	137,292	160,765	802,812	584.7%	-665,520	34,758
All Other Salary Codes	451,700	188,208	4,804,103	2552.5%	-4,615,895	2,122,200	884,250	1,001,228	5,450,320	616.4%	-4,566,070	646,217
<b>Total Salaries</b>	<b>41,348,600</b>	<b>17,228,583</b>	<b>17,772,906</b>	<b>103.2%</b>	<b>-544,323</b>	<b>42,518,000</b>	<b>17,715,833</b>	<b>3,588,931</b>	<b>18,491,079</b>	<b>104.4%</b>	<b>-775,245</b>	<b>718,173</b>
<b>Fringes</b>	<b>15,265,000</b>	<b>6,360,417</b>	<b>6,259,555</b>	<b>98.4%</b>	<b>100,862</b>	<b>15,415,600</b>	<b>6,423,167</b>	<b>1,374,620</b>	<b>6,890,591</b>	<b>107.3%</b>	<b>-467,425</b>	<b>631,036</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	83	0	0.0%	83	200	83	0	0	0.0%	83	0
Travel, Tuition & Dues	1,000	417	2,405	577.1%	-1,988	1,000	417	0	1,220	292.8%	-803	-1,185
Communications	106,400	44,333	55,446	125.1%	-11,113	120,700	50,292	14,519	54,108	107.6%	-3,816	-1,338
Repairs & Maintenance Services	48,800	20,333	10,204	50.2%	10,129	49,300	20,542	1,390	2,675	13.0%	17,867	-7,529
Internal Service Fees	1,941,900	809,125	826,328	102.1%	-17,203	2,215,600	923,167	191,987	935,125	101.3%	-11,959	108,797
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	548,100	228,375	104,341	45.7%	124,034	533,300	222,208	11,043	144,525	65.0%	77,684	40,184
<b>TOTAL EXPENSES</b>	<b>59,260,000</b>	<b>24,691,667</b>	<b>25,031,184</b>	<b>101.4%</b>	<b>-339,517</b>	<b>60,853,700</b>	<b>25,355,708</b>	<b>5,182,491</b>	<b>26,519,323</b>	<b>104.6%</b>	<b>-1,163,615</b>	<b>1,488,139</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	61,400	25,583	22,268	87.0%	-3,315	61,400	25,583	9,299	27,984	109.4%	2,401	5,716
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	171,000	0	0.0%	-171,000	410,400	171,000	0	0	0.0%	-171,000	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	410,400	171,000	0	0.0%	-171,000	410,400	171,000	0	0	0.0%	-171,000	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>196,583</b>	<b>22,268</b>	<b>11.3%</b>	<b>-174,315</b>	<b>471,800</b>	<b>196,583</b>	<b>9,299</b>	<b>27,984</b>	<b>14.2%</b>	<b>-168,599</b>	<b>5,716</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>196,583</b>	<b>22,268</b>	<b>11.3%</b>	<b>-174,315</b>	<b>471,800</b>	<b>196,583</b>	<b>9,299</b>	<b>27,984</b>	<b>14.2%</b>	<b>-168,599</b>	<b>5,716</b>

Metro Government of Nashville  
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**General Services**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	745,100	310,458	269,178	86.7%	41,280	683,300	284,708	43,269	250,300	87.9%	34,408	-18,878
Overtime	2,000	833	0	0.0%	833	5,000	2,083	0	1,968	94.4%	116	1,968
All Other Salary Codes	0	0	37,421	100.0%	-37,421	17,800	7,417	7,697	42,717	576.0%	-35,300	5,296
<b>Total Salaries</b>	<b>747,100</b>	<b>311,292</b>	<b>306,599</b>	<b>98.5%</b>	<b>4,692</b>	<b>706,100</b>	<b>294,208</b>	<b>50,966</b>	<b>294,984</b>	<b>100.3%</b>	<b>-776</b>	<b>-11,615</b>
<b>Fringes</b>	<b>213,800</b>	<b>89,083</b>	<b>90,481</b>	<b>101.6%</b>	<b>-1,397</b>	<b>197,400</b>	<b>82,250</b>	<b>17,303</b>	<b>96,081</b>	<b>116.8%</b>	<b>-13,831</b>	<b>5,600</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	26,200	10,917	3,897	35.7%	7,020	126,600	52,750	8,333	42,198	80.0%	10,552	38,301
Travel, Tuition & Dues	300	125	923	738.3%	-798	300	125	0	133	106.0%	-8	-790
Communications	9,400	3,917	1,822	46.5%	2,095	5,700	2,375	263	1,688	71.1%	687	-134
Repairs & Maintenance Services	26,000	10,833	0	0.0%	10,833	26,000	10,833	0	14,480	133.7%	-3,647	14,480
Internal Service Fees	141,000	58,750	58,063	98.8%	687	175,600	73,167	14,623	73,172	100.0%	-6	15,109
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	18,600	7,750	4,676	60.3%	3,074	21,900	9,125	1,173	4,587	50.3%	4,538	-89
<b>TOTAL EXPENSES</b>	<b>1,182,400</b>	<b>492,667</b>	<b>466,460</b>	<b>94.7%</b>	<b>26,207</b>	<b>1,259,600</b>	<b>524,833</b>	<b>92,660</b>	<b>527,323</b>	<b>100.5%</b>	<b>-2,490</b>	<b>60,863</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
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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	2,792,958	2,777,291	99.4%	15,668	6,703,100	2,792,958	507,758	2,784,737	99.7%	8,221	7,446
Overtime	600	250	0	0.0%	250	600	250	0	0	0.0%	250	0
All Other Salary Codes	2,500	1,042	22,896	2198.0%	-21,854	145,500	60,625	634	109,371	180.4%	-48,746	86,475
<b>Total Salaries</b>	<b>6,706,200</b>	<b>2,794,250</b>	<b>2,800,186</b>	<b>100.2%</b>	<b>-5,936</b>	<b>6,849,200</b>	<b>2,853,833</b>	<b>508,391</b>	<b>2,894,108</b>	<b>101.4%</b>	<b>-40,275</b>	<b>93,922</b>
<b>Fringes</b>	<b>2,164,400</b>	<b>901,833</b>	<b>883,490</b>	<b>98.0%</b>	<b>18,343</b>	<b>2,112,900</b>	<b>880,375</b>	<b>183,176</b>	<b>998,214</b>	<b>113.4%</b>	<b>-117,839</b>	<b>114,724</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	31,400	13,083	35,351	270.2%	-22,268	31,400	13,083	563	27,635	211.2%	-14,552	-7,716
Travel, Tuition & Dues	4,700	1,958	2,695	137.6%	-737	4,300	1,792	0	1,245	69.5%	547	-1,450
Communications	59,300	24,708	30,707	124.3%	-5,999	62,300	25,958	5,186	28,402	109.4%	-2,444	-2,305
Repairs & Maintenance Services	7,900	3,292	1,470	44.7%	1,822	3,900	1,625	0	12,600	775.4%	-10,975	11,130
Internal Service Fees	1,253,200	522,167	522,755	100.1%	-588	1,075,000	447,917	89,784	448,338	100.1%	-421	-74,417
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	268,000	111,667	234,494	210.0%	-122,827	194,400	81,000	9,612	86,276	106.5%	-5,276	-148,218
<b>TOTAL EXPENSES</b>	<b>10,495,100</b>	<b>4,372,958</b>	<b>4,511,148</b>	<b>103.2%</b>	<b>-138,190</b>	<b>10,333,400</b>	<b>4,305,583</b>	<b>796,712</b>	<b>4,496,818</b>	<b>104.4%</b>	<b>-191,235</b>	<b>-14,330</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	33	0.0%	33	0	0	-26	0	0.0%	0	-33
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>33</b>	<b>0.0%</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>-26</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-33</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	1,321,208	1,202,501	91.0%	-118,707	3,679,000	1,532,917	288,700	1,363,821	89.0%	-169,096	161,320
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>1,321,208</b>	<b>1,202,501</b>	<b>91.0%</b>	<b>-118,707</b>	<b>3,679,000</b>	<b>1,532,917</b>	<b>288,700</b>	<b>1,363,821</b>	<b>89.0%</b>	<b>-169,096</b>	<b>161,320</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>1,321,208</b>	<b>1,202,535</b>	<b>91.0%</b>	<b>-118,673</b>	<b>3,679,000</b>	<b>1,532,917</b>	<b>288,674</b>	<b>1,363,821</b>	<b>89.0%</b>	<b>-169,096</b>	<b>161,286</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	4,832,083	4,786,834	99.1%	45,249	10,883,900	4,534,958	808,204	4,484,448	98.9%	50,510	-302,386
Overtime	15,000	6,250	4,758	76.1%	1,492	15,000	6,250	737	8,795	140.7%	-2,545	4,037
All Other Salary Codes	0	0	27,380	0.0%	-27,380	317,100	132,125	1,051	221,891	167.9%	-89,766	194,511
<b>Total Salaries</b>	<b>11,612,000</b>	<b>4,838,333</b>	<b>4,818,973</b>	<b>99.6%</b>	<b>19,361</b>	<b>11,216,000</b>	<b>4,673,333</b>	<b>809,992</b>	<b>4,715,134</b>	<b>100.9%</b>	<b>-41,801</b>	<b>-103,839</b>
<b>Fringes</b>	<b>3,943,000</b>	<b>1,642,917</b>	<b>1,680,570</b>	<b>102.3%</b>	<b>-37,654</b>	<b>3,754,500</b>	<b>1,564,375</b>	<b>319,926</b>	<b>1,743,515</b>	<b>111.5%</b>	<b>-179,140</b>	<b>62,945</b>
Other Expenses:												
Utilities	601,000	250,417	186,531	74.5%	63,886	601,000	250,417	39,277	191,808	76.6%	58,608	5,277
Professional & Purchased Services	771,700	321,542	267,106	83.1%	54,436	758,600	316,083	63,042	263,591	83.4%	52,492	-3,515
Travel, Tuition & Dues	170,700	71,125	49,158	69.1%	21,967	165,900	69,125	8,689	49,435	71.5%	19,690	277
Communications	317,200	132,167	99,758	75.5%	32,409	314,800	131,167	17,688	109,067	83.2%	22,100	9,309
Repairs & Maintenance Services	257,700	107,375	109,994	102.4%	-2,619	285,900	119,125	17,188	136,315	114.4%	-17,190	26,321
Internal Service Fees	993,300	413,875	414,636	100.2%	-761	1,076,600	448,583	90,196	447,119	99.7%	1,464	32,483
Transfers to Other Funds & Units	132,400	55,167	0	0.0%	55,167	132,400	55,167	0	0	0.0%	55,167	0
All Other Expenses	1,145,900	477,458	417,707	87.5%	59,751	1,117,900	465,792	153,931	605,315	130.0%	-139,523	187,608
<b>TOTAL EXPENSES</b>	<b>19,944,900</b>	<b>8,310,375</b>	<b>8,044,433</b>	<b>96.8%</b>	<b>265,942</b>	<b>19,423,600</b>	<b>8,093,167</b>	<b>1,519,930</b>	<b>8,261,299</b>	<b>102.1%</b>	<b>-168,132</b>	<b>216,866</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,962,400	1,651,000	1,317,189	79.8%	-333,811	3,882,500	1,617,708	214,772	1,691,439	104.6%	73,731	374,250
Other Governments & Agencies					0						0	
Federal Direct	0	0	236	0.0%	236	0	0	0	3,269	0.0%	3,269	3,033
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	196,958	190,947	96.9%	-6,011	489,400	203,917	36,810	181,337	88.9%	-22,580	-9,610
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	472,700	196,958	191,183	97.1%	-5,775	489,400	203,917	36,810	184,606	90.5%	-19,311	-6,577
Other Program Revenue	570,000	237,500	-5,308	-2.2%	-242,808	570,000	237,500	-520	5,707	2.4%	-231,793	11,015
<b>TOTAL PROGRAM REVENUE</b>	<b>5,005,100</b>	<b>2,085,458</b>	<b>1,503,065</b>	<b>72.1%</b>	<b>-582,393</b>	<b>4,941,900</b>	<b>2,059,125</b>	<b>251,062</b>	<b>1,881,753</b>	<b>91.4%</b>	<b>-177,372</b>	<b>378,688</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	192,292	173,122	90.0%	-19,170	461,500	192,292	29,932	165,890	86.3%	-26,402	-7,232
Fines, Forfeits & Penalties	40,000	16,667	19,540	117.2%	2,873	51,700	21,542	1,355	12,860	59.7%	-8,682	-6,680
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>208,958</b>	<b>192,662</b>	<b>92.2%</b>	<b>-16,296</b>	<b>513,200</b>	<b>213,833</b>	<b>31,287</b>	<b>178,750</b>	<b>83.6%</b>	<b>-35,083</b>	<b>-13,912</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>2,294,417</b>	<b>1,695,727</b>	<b>73.9%</b>	<b>-598,690</b>	<b>5,455,100</b>	<b>2,272,958</b>	<b>282,349</b>	<b>2,060,503</b>	<b>90.7%</b>	<b>-212,455</b>	<b>364,776</b>

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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	173,792	163,490	94.1%	10,302	408,100	170,042	27,635	159,185	93.6%	10,856	-4,305
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	790	0.0%	-790	11,500	4,792	0	9,154	191.0%	-4,363	8,364
<b>Total Salaries</b>	<b>417,100</b>	<b>173,792</b>	<b>164,280</b>	<b>94.5%</b>	<b>9,512</b>	<b>419,600</b>	<b>174,833</b>	<b>27,635</b>	<b>168,340</b>	<b>96.3%</b>	<b>6,494</b>	<b>4,060</b>
<b>Fringes</b>	<b>117,800</b>	<b>49,083</b>	<b>46,799</b>	<b>95.3%</b>	<b>2,284</b>	<b>115,500</b>	<b>48,125</b>	<b>9,893</b>	<b>55,034</b>	<b>114.4%</b>	<b>-6,909</b>	<b>8,235</b>
Other Expenses:												
Utilities	6,700	2,792	1,748	62.6%	1,044	6,800	2,833	319	2,102	74.2%	731	354
Professional & Purchased Services	4,000	1,667	215	12.9%	1,452	400	167	-20	150	89.9%	17	-65
Travel, Tuition & Dues	5,500	2,292	1,356	59.2%	935	4,100	1,708	0	1,540	90.1%	169	184
Communications	21,900	9,125	5,918	64.9%	3,207	9,500	3,958	231	1,814	45.8%	2,145	-4,104
Repairs & Maintenance Services	1,300	542	686	126.6%	-144	1,200	500	0	0	0.0%	500	-686
Internal Service Fees	39,900	16,625	15,777	94.9%	848	40,600	16,917	3,407	17,016	100.6%	-99	1,239
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	36,500	15,208	30,965	203.6%	-15,756	8,700	3,625	649	2,665	73.5%	960	-28,300
<b>TOTAL EXPENSES</b>	<b>650,700</b>	<b>271,125</b>	<b>267,744</b>	<b>98.8%</b>	<b>3,381</b>	<b>606,400</b>	<b>252,667</b>	<b>42,113</b>	<b>248,659</b>	<b>98.4%</b>	<b>4,007</b>	<b>-19,085</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	10,417	0	0.0%	-10,417	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>25,000</b>	<b>10,417</b>	<b>0</b>	<b>0.0%</b>	<b>-10,417</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 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	82,792	75,227	90.9%	7,565	198,700	82,792	15,417	60,247	72.8%	22,545	-14,980
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	5,003	0.0%	-5,003	2,300	958	0	2,668	278.4%	-1,710	-2,335
<b>Total Salaries</b>	<b>198,700</b>	<b>82,792</b>	<b>80,230</b>	<b>96.9%</b>	<b>2,562</b>	<b>201,000</b>	<b>83,750</b>	<b>15,417</b>	<b>62,915</b>	<b>75.1%</b>	<b>20,835</b>	<b>-17,315</b>
<b>Fringes</b>	<b>58,400</b>	<b>24,333</b>	<b>23,274</b>	<b>95.6%</b>	<b>1,060</b>	<b>59,300</b>	<b>24,708</b>	<b>4,589</b>	<b>19,241</b>	<b>77.9%</b>	<b>5,467</b>	<b>-4,033</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	22,500	9,375	1,303	13.9%	8,072	15,100	6,292	0	4,984	79.2%	1,308	3,681
Travel, Tuition & Dues	2,500	1,042	0	0.0%	1,042	2,500	1,042	0	-690	-66.2%	1,732	-690
Communications	35,000	14,583	9,163	62.8%	5,420	27,400	11,417	208	1,665	14.6%	9,752	-7,498
Repairs & Maintenance Services	1,500	625	0	0.0%	625	1,500	625	0	263	42.0%	363	263
Internal Service Fees	57,400	23,917	23,764	99.4%	153	106,500	44,375	8,859	44,309	99.9%	66	20,545
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	11,200	4,667	6,841	146.6%	-2,174	11,200	4,667	1,525	4,162	89.2%	504	-2,679
<b>TOTAL EXPENSES</b>	<b>387,200</b>	<b>161,333</b>	<b>144,574</b>	<b>89.6%</b>	<b>16,759</b>	<b>424,500</b>	<b>176,875</b>	<b>30,598</b>	<b>136,849</b>	<b>77.4%</b>	<b>40,026</b>	<b>-7,725</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	952,333	790,222	83.0%	162,111	2,199,000	916,250	116,261	741,282	80.9%	174,968	-48,940
Overtime	500	208	0	0.0%	208	500	208	0	1,183	567.9%	-975	1,183
All Other Salary Codes	0	0	141,016	0.0%	-141,016	88,300	36,792	48,712	242,187	658.3%	-205,395	101,171
<b>Total Salaries</b>	<b>2,286,100</b>	<b>952,542</b>	<b>931,238</b>	<b>97.8%</b>	<b>21,304</b>	<b>2,287,800</b>	<b>953,250</b>	<b>164,973</b>	<b>984,652</b>	<b>103.3%</b>	<b>-31,402</b>	<b>53,414</b>
<b>Fringes</b>	<b>711,000</b>	<b>296,250</b>	<b>297,527</b>	<b>100.4%</b>	<b>-1,277</b>	<b>692,000</b>	<b>288,333</b>	<b>58,120</b>	<b>322,012</b>	<b>111.7%</b>	<b>-33,679</b>	<b>24,485</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,067,300	444,708	165,172	37.1%	279,536	924,300	385,125	40,608	163,484	42.4%	221,641	-1,688
Travel, Tuition & Dues	4,900	2,042	1,904	93.3%	138	3,600	1,500	680	2,258	150.5%	-758	354
Communications	46,100	19,208	10,704	55.7%	8,505	36,000	15,000	2,867	14,876	99.2%	124	4,172
Repairs & Maintenance Services	11,200	4,667	3,701	79.3%	966	11,300	4,708	389	3,567	75.8%	1,141	-134
Internal Service Fees	323,400	134,750	132,095	98.0%	2,655	286,000	119,167	22,785	116,386	97.7%	2,781	-15,709
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	136,500	56,875	73,778	129.7%	-16,903	113,400	47,250	2,611	68,871	145.8%	-21,621	-4,907
<b>TOTAL EXPENSES</b>	<b>4,586,500</b>	<b>1,911,042</b>	<b>1,616,119</b>	<b>84.6%</b>	<b>294,923</b>	<b>4,354,400</b>	<b>1,814,333</b>	<b>293,034</b>	<b>1,676,106</b>	<b>92.4%</b>	<b>138,227</b>	<b>59,987</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
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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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**Information Technology Service**  
 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	436,600	181,917	156,285	85.9%	25,632	539,200	224,667	31,063	180,617	80.4%	44,050	24,332
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	20,026	0.0%	-20,026	10,400	4,333	7,576	36,171	834.7%	-31,838	16,145
<b>Total Salaries</b>	<b>436,600</b>	<b>181,917</b>	<b>176,310</b>	<b>96.9%</b>	<b>5,606</b>	<b>549,600</b>	<b>229,000</b>	<b>38,639</b>	<b>216,788</b>	<b>94.7%</b>	<b>12,212</b>	<b>40,478</b>
<b>Fringes</b>	<b>133,200</b>	<b>55,500</b>	<b>52,598</b>	<b>94.8%</b>	<b>2,902</b>	<b>169,400</b>	<b>70,583</b>	<b>13,766</b>	<b>69,709</b>	<b>98.8%</b>	<b>874</b>	<b>17,111</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	1,259	6,182	0.0%	-6,182	6,182
Travel, Tuition & Dues	100	42	198	476.0%	-157	100	42	0	143	342.1%	-101	-55
Communications	4,900	2,042	1,571	77.0%	471	4,900	2,042	500	2,274	111.4%	-232	703
Repairs & Maintenance Services	1,000	417	0	0.0%	417	1,000	417	0	0	0.0%	417	0
Internal Service Fees	68,500	28,542	28,574	100.1%	-32	37,100	15,458	3,088	15,418	99.7%	41	-13,156
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,300	1,792	109	6.1%	1,683	8,600	3,583	1,428	2,399	67.0%	1,184	2,290
<b>TOTAL EXPENSES</b>	<b>648,600</b>	<b>270,250</b>	<b>259,360</b>	<b>96.0%</b>	<b>10,890</b>	<b>770,700</b>	<b>321,125</b>	<b>58,680</b>	<b>312,913</b>	<b>97.4%</b>	<b>8,212</b>	<b>53,553</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	600	250	56	22.4%	-194	200	83	26	89	107.2%	6	33
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>600</b>	<b>250</b>	<b>56</b>	<b>22.4%</b>	<b>-194</b>	<b>200</b>	<b>83</b>	<b>26</b>	<b>89</b>	<b>107.2%</b>	<b>6</b>	<b>33</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>250</b>	<b>56</b>	<b>22.4%</b>	<b>-194</b>	<b>200</b>	<b>83</b>	<b>26</b>	<b>89</b>	<b>107.2%</b>	<b>6</b>	<b>33</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	293,583	257,475	87.7%	36,109	673,800	280,750	38,413	229,613	81.8%	51,137	-27,862
Overtime	0	0	0	0.0%	0	0	0	0	95	100.0%	-95	95
All Other Salary Codes	0	0	39,822	0.0%	-39,822	12,200	5,083	9,266	44,420	873.8%	-39,337	4,598
<b>Total Salaries</b>	<b>704,600</b>	<b>293,583</b>	<b>297,297</b>	<b>101.3%</b>	<b>-3,713</b>	<b>686,000</b>	<b>285,833</b>	<b>47,679</b>	<b>274,129</b>	<b>95.9%</b>	<b>11,705</b>	<b>-23,168</b>
<b>Fringes</b>	<b>299,700</b>	<b>124,875</b>	<b>86,949</b>	<b>69.6%</b>	<b>37,926</b>	<b>288,300</b>	<b>120,125</b>	<b>14,964</b>	<b>83,262</b>	<b>69.3%</b>	<b>36,863</b>	<b>-3,687</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	112,000	46,667	0	0.0%	46,667	234,000	97,500	8,320	22,341	22.9%	75,159	22,341
Travel, Tuition & Dues	27,300	11,375	3,215	28.3%	8,160	27,300	11,375	688	16,432	144.5%	-5,057	13,217
Communications	14,500	6,042	3,263	54.0%	2,779	14,500	6,042	437	3,208	53.1%	2,834	-55
Repairs & Maintenance Services	1,500	625	125	20.0%	500	1,500	625	0	69	11.0%	556	-56
Internal Service Fees	68,300	28,458	21,433	75.3%	7,026	71,100	29,625	5,056	25,392	85.7%	4,233	3,959
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	34,100	14,208	10,760	75.7%	3,448	37,100	15,458	6,234	8,617	55.7%	6,841	-2,143
<b>TOTAL EXPENSES</b>	<b>1,262,000</b>	<b>525,833</b>	<b>423,041</b>	<b>80.5%</b>	<b>102,792</b>	<b>1,359,800</b>	<b>566,583</b>	<b>83,379</b>	<b>433,451</b>	<b>76.5%</b>	<b>133,132</b>	<b>10,410</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
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	461,792	427,048	92.5%	34,744	1,108,300	461,792	84,633	452,338	98.0%	9,453	25,290
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	105,300	43,875	52,797	120.3%	-8,922	134,000	55,833	8,123	80,226	143.7%	-24,392	27,429
<b>Total Salaries</b>	<b>1,213,600</b>	<b>505,667</b>	<b>479,845</b>	<b>94.9%</b>	<b>25,822</b>	<b>1,242,300</b>	<b>517,625</b>	<b>92,756</b>	<b>532,564</b>	<b>102.9%</b>	<b>-14,939</b>	<b>52,719</b>
<b>Fringes</b>	<b>408,300</b>	<b>170,125</b>	<b>165,608</b>	<b>97.3%</b>	<b>4,517</b>	<b>413,900</b>	<b>172,458</b>	<b>36,213</b>	<b>193,211</b>	<b>112.0%</b>	<b>-20,753</b>	<b>27,603</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	15,900	6,625	250	3.8%	6,375	10,900	4,542	0	120	2.6%	4,422	-130
Travel, Tuition & Dues	1,500	625	168	26.8%	457	1,000	417	0	40	9.6%	377	-128
Communications	38,500	16,042	8,882	55.4%	7,159	26,700	11,125	1,700	8,855	79.6%	2,270	-27
Repairs & Maintenance Services	11,400	4,750	9,151	192.7%	-4,401	11,400	4,750	1,063	7,387	155.5%	-2,637	-1,764
Internal Service Fees	100,800	42,000	42,117	100.3%	-117	110,300	45,958	9,187	45,971	100.0%	-13	3,854
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	312,600	130,250	65,296	50.1%	64,954	290,700	121,125	21,218	86,035	71.0%	35,090	20,739
<b>TOTAL EXPENSES</b>	<b>2,102,600</b>	<b>876,083</b>	<b>771,317</b>	<b>88.0%</b>	<b>104,766</b>	<b>2,107,200</b>	<b>878,000</b>	<b>162,138</b>	<b>874,184</b>	<b>99.6%</b>	<b>3,816</b>	<b>102,867</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>



Metro Government of Nashville  
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Juvenile Court  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,410,100	1,837,542	1,707,757	92.9%	129,784	4,383,100	1,826,292	311,513	1,671,370	91.5%	154,922	-36,387
Overtime	4,700	1,958	1,366	69.8%	592	4,700	1,958	284	1,398	71.4%	560	32
All Other Salary Codes	408,200	170,083	214,036	125.8%	-43,953	546,600	227,750	28,663	256,459	112.6%	-28,709	42,423
<b>Total Salaries</b>	<b>4,823,000</b>	<b>2,009,583</b>	<b>1,923,160</b>	<b>95.7%</b>	<b>86,424</b>	<b>4,934,400</b>	<b>2,056,000</b>	<b>340,459</b>	<b>1,929,228</b>	<b>93.8%</b>	<b>126,772</b>	<b>6,068</b>
<b>Fringes</b>	<b>1,637,700</b>	<b>682,375</b>	<b>683,269</b>	<b>100.1%</b>	<b>-894</b>	<b>1,618,600</b>	<b>674,417</b>	<b>139,500</b>	<b>736,799</b>	<b>109.2%</b>	<b>-62,382</b>	<b>53,530</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,034,400	1,681,000	1,386,968	82.5%	294,032	4,127,600	1,719,833	337,067	1,343,095	78.1%	376,738	-43,873
Travel, Tuition & Dues	28,800	12,000	26,795	223.3%	-14,795	28,800	12,000	4,858	30,570	254.7%	-18,570	3,775
Communications	73,500	30,625	36,736	120.0%	-6,111	78,500	32,708	6,228	33,929	103.7%	-1,221	-2,807
Repairs & Maintenance Services	1,000	417	4,957	1189.7%	-4,540	1,000	417	0	0	0.0%	417	-4,957
Internal Service Fees	550,800	229,500	227,811	99.3%	1,689	683,100	284,625	55,737	279,151	98.1%	5,474	51,340
Transfers to Other Funds & Units	422,600	176,083	150,771	85.6%	25,312	422,600	176,083	27,381	157,345	89.4%	18,738	6,574
All Other Expenses	101,200	42,167	29,393	69.7%	12,774	99,000	41,250	6,119	27,372	66.4%	13,878	-2,021
<b>TOTAL EXPENSES</b>	<b>11,673,000</b>	<b>4,863,750</b>	<b>4,469,860</b>	<b>91.9%</b>	<b>393,890</b>	<b>11,993,600</b>	<b>4,997,333</b>	<b>917,348</b>	<b>4,537,488</b>	<b>90.8%</b>	<b>459,846</b>	<b>67,628</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	434,300	180,958	69,304	38.3%	-111,654	434,000	180,833	68,325	163,476	90.4%	-17,357	94,172
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	3,750	0	0.0%	-3,750	9,000	3,750	0	-779	-20.8%	-4,529	-779
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	443,300	184,708	69,304	37.5%	-115,404	443,000	184,583	68,325	162,697	88.1%	-21,886	93,393
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>184,708</b>	<b>69,304</b>	<b>37.5%</b>	<b>-115,404</b>	<b>443,000</b>	<b>184,583</b>	<b>68,325</b>	<b>162,697</b>	<b>88.1%</b>	<b>-21,886</b>	<b>93,393</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	10,100	4,208	2,810	66.8%	-1,398	8,000	3,333	0	0	0.0%	-3,333	-2,810
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>4,208</b>	<b>2,810</b>	<b>66.8%</b>	<b>-1,398</b>	<b>8,000</b>	<b>3,333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-3,333</b>	<b>-2,810</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>188,917</b>	<b>72,114</b>	<b>38.2%</b>	<b>-116,803</b>	<b>451,000</b>	<b>187,917</b>	<b>68,325</b>	<b>162,697</b>	<b>86.6%</b>	<b>-25,220</b>	<b>90,583</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	420,250	392,493	93.4%	27,757	977,600	407,333	58,386	359,045	88.1%	48,288	-33,448
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	8,100	3,375	37,588	1113.7%	-34,213	32,500	13,542	9,822	67,851	501.1%	-54,309	30,263
<b>Total Salaries</b>	<b>1,016,700</b>	<b>423,625</b>	<b>430,081</b>	<b>101.5%</b>	<b>-6,456</b>	<b>1,010,100</b>	<b>420,875</b>	<b>68,208</b>	<b>426,896</b>	<b>101.4%</b>	<b>-6,021</b>	<b>-3,185</b>
<b>Fringes</b>	<b>390,100</b>	<b>162,542</b>	<b>162,738</b>	<b>100.1%</b>	<b>-196</b>	<b>381,900</b>	<b>159,125</b>	<b>27,634</b>	<b>160,144</b>	<b>100.6%</b>	<b>-1,019</b>	<b>-2,594</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	1,250	1,913	153.0%	-663	3,000	1,250	1,223	1,113	89.0%	137	-800
Communications	13,000	5,417	9,924	183.2%	-4,507	13,000	5,417	888	4,185	77.3%	1,232	-5,739
Repairs & Maintenance Services	19,400	8,083	23,213	287.2%	-15,129	19,400	8,083	210	304	3.8%	7,779	-22,909
Internal Service Fees	83,800	34,917	34,238	98.1%	679	79,100	32,958	6,636	35,747	108.5%	-2,788	1,509
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	10,000	4,167	5,587	134.1%	-1,420	10,000	4,167	496	3,048	73.1%	1,119	-2,539
<b>TOTAL EXPENSES</b>	<b>1,536,000</b>	<b>640,000</b>	<b>667,693</b>	<b>104.3%</b>	<b>-27,693</b>	<b>1,516,500</b>	<b>631,875</b>	<b>105,296</b>	<b>631,437</b>	<b>99.9%</b>	<b>438</b>	<b>-36,256</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	446,000	185,833	31,855	17.1%	-153,978	376,000	156,667	0	19,233	12.3%	-137,434	-12,622
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>446,000</b>	<b>185,833</b>	<b>31,855</b>	<b>17.1%</b>	<b>-153,978</b>	<b>376,000</b>	<b>156,667</b>	<b>0</b>	<b>19,233</b>	<b>12.3%</b>	<b>-137,434</b>	<b>-12,622</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	158,000	65,833	42,997	65.3%	-22,836	166,000	69,167	0	14,648	21.2%	-54,519	-28,349
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>65,833</b>	<b>42,997</b>	<b>65.3%</b>	<b>-22,836</b>	<b>166,000</b>	<b>69,167</b>	<b>0</b>	<b>14,648</b>	<b>21.2%</b>	<b>-54,519</b>	<b>-28,349</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>251,667</b>	<b>74,853</b>	<b>29.7%</b>	<b>-176,814</b>	<b>542,000</b>	<b>225,833</b>	<b>0</b>	<b>33,881</b>	<b>15.0%</b>	<b>-191,952</b>	<b>-40,972</b>

Metro Government of Nashville  
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Law  
 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	3,385,200	1,410,500	1,262,810	89.5%	147,690	3,312,100	1,380,042	221,677	1,227,700	89.0%	152,342	-35,110
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	114,276	0.0%	-114,276	79,600	33,167	22,983	209,027	630.2%	-175,860	94,751
<b>Total Salaries</b>	<b>3,385,200</b>	<b>1,410,500</b>	<b>1,377,085</b>	<b>97.6%</b>	<b>33,415</b>	<b>3,391,700</b>	<b>1,413,208</b>	<b>244,660</b>	<b>1,436,727</b>	<b>101.7%</b>	<b>-23,519</b>	<b>59,642</b>
<b>Fringes</b>	<b>990,700</b>	<b>412,792</b>	<b>410,780</b>	<b>99.5%</b>	<b>2,012</b>	<b>976,300</b>	<b>406,792</b>	<b>81,953</b>	<b>455,771</b>	<b>112.0%</b>	<b>-48,980</b>	<b>44,991</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	6,200	2,583	2,508	97.1%	75	6,200	2,583	2,227	3,543	137.1%	-959	1,035
Travel, Tuition & Dues	7,000	2,917	3,991	136.8%	-1,075	14,000	5,833	258	3,157	54.1%	2,676	-834
Communications	311,300	129,708	102,581	79.1%	27,128	307,800	128,250	26,553	106,667	83.2%	21,583	4,086
Repairs & Maintenance Services	1,000	417	333	79.9%	84	1,000	417	0	0	0.0%	417	-333
Internal Service Fees	214,800	89,500	86,148	96.3%	3,352	130,800	54,500	10,325	52,578	96.5%	1,922	-33,570
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	424,800	177,000	164,682	93.0%	12,318	421,300	175,542	34,342	159,225	90.7%	16,317	-5,457
<b>TOTAL EXPENSES</b>	<b>5,341,000</b>	<b>2,225,417</b>	<b>2,148,108</b>	<b>96.5%</b>	<b>77,309</b>	<b>5,249,100</b>	<b>2,187,125</b>	<b>400,316</b>	<b>2,217,668</b>	<b>101.4%</b>	<b>-30,543</b>	<b>69,560</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	22,917	28,177	123.0%	5,260	55,000	22,917	6,198	32,815	143.2%	9,898	4,638
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>55,000</b>	<b>22,917</b>	<b>28,177</b>	<b>123.0%</b>	<b>5,260</b>	<b>55,000</b>	<b>22,917</b>	<b>6,198</b>	<b>32,815</b>	<b>143.2%</b>	<b>9,898</b>	<b>4,638</b>
NON-PROGRAM REVENUE:												
Property Taxes	75,500	31,458	62,071	197.3%	30,613	76,000	31,667	19,012	73,796	233.0%	42,129	11,725
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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>31,458</b>	<b>62,071</b>	<b>197.3%</b>	<b>30,613</b>	<b>76,000</b>	<b>31,667</b>	<b>19,012</b>	<b>73,796</b>	<b>233.0%</b>	<b>42,129</b>	<b>11,725</b>
Transfers From Other Funds & Units	2,462,200	1,025,917	1,231,100	120.0%	205,183	2,462,200	1,025,917	0	1,231,100	120.0%	205,183	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,592,700</b>	<b>1,080,292</b>	<b>1,321,349</b>	<b>122.3%</b>	<b>241,057</b>	<b>2,593,200</b>	<b>1,080,500</b>	<b>25,210</b>	<b>1,337,711</b>	<b>123.8%</b>	<b>257,211</b>	<b>16,362</b>

Metro Government of Nashville  
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**Library**  
 GSD General

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	9,390,500	3,912,708	3,960,256	101.2%	-47,547	9,217,700	3,840,708	699,060	3,791,157	98.7%	49,551	-169,099
Overtime	45,300	18,875	8,231	43.6%	10,644	45,300	18,875	3,922	10,384	55.0%	8,491	2,153
All Other Salary Codes	966,800	402,833	420,639	104.4%	-17,806	1,255,600	523,167	67,210	581,203	111.1%	-58,037	160,564
<b>Total Salaries</b>	<b>10,402,600</b>	<b>4,334,417</b>	<b>4,389,126</b>	<b>101.3%</b>	<b>-54,710</b>	<b>10,518,600</b>	<b>4,382,750</b>	<b>770,191</b>	<b>4,382,745</b>	<b>100.0%</b>	<b>5</b>	<b>-6,381</b>
<b>Fringes</b>	<b>3,886,900</b>	<b>1,619,542</b>	<b>1,643,206</b>	<b>101.5%</b>	<b>-23,665</b>	<b>3,806,700</b>	<b>1,586,125</b>	<b>321,927</b>	<b>1,707,105</b>	<b>107.6%</b>	<b>-120,980</b>	<b>63,899</b>
Other Expenses:												
Utilities	1,591,300	663,042	529,521	79.9%	133,520	1,591,300	663,042	120,599	680,892	102.7%	-17,850	151,371
Professional & Purchased Services	551,000	229,583	166,401	72.5%	63,182	555,900	231,625	31,149	180,993	78.1%	50,632	14,592
Travel, Tuition & Dues	14,900	6,208	4,420	71.2%	1,789	14,900	6,208	355	2,343	37.7%	3,866	-2,077
Communications	612,600	255,250	228,551	89.5%	26,699	612,600	255,250	144,601	221,321	86.7%	33,929	-7,230
Repairs & Maintenance Services	440,800	183,667	231,971	126.3%	-48,304	438,600	182,750	14,129	252,855	138.4%	-70,105	20,884
Internal Service Fees	966,400	402,667	399,630	99.2%	3,037	1,201,900	500,792	99,870	501,542	100.1%	-750	101,912
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	528,300	220,125	159,463	72.4%	60,662	925,600	385,667	36,354	207,312	53.8%	178,355	47,849
<b>TOTAL EXPENSES</b>	<b>18,994,800</b>	<b>7,914,500</b>	<b>7,752,289</b>	<b>98.0%</b>	<b>162,211</b>	<b>19,666,100</b>	<b>8,194,208</b>	<b>1,539,176</b>	<b>8,137,107</b>	<b>99.3%</b>	<b>57,102</b>	<b>384,818</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	508,200	211,750	210,989	99.6%	-761	511,200	213,000	72,718	198,552	93.2%	-14,448	-12,437
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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>211,750</b>	<b>210,989</b>	<b>99.6%</b>	<b>-761</b>	<b>511,200</b>	<b>213,000</b>	<b>72,718</b>	<b>198,552</b>	<b>93.2%</b>	<b>-14,448</b>	<b>-12,437</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>508,200</b>	<b>211,750</b>	<b>210,989</b>	<b>99.6%</b>	<b>-761</b>	<b>511,200</b>	<b>213,000</b>	<b>72,718</b>	<b>198,552</b>	<b>93.2%</b>	<b>-14,448</b>	<b>-12,437</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	721,000	691,633	95.9%	29,367	1,627,400	678,083	121,636	700,717	103.3%	-22,634	9,084
Overtime	15,300	6,375	8,038	126.1%	-1,663	15,300	6,375	1,939	7,772	121.9%	-1,397	-266
All Other Salary Codes	8,000	3,333	39,073	1172.2%	-35,740	46,000	19,167	7,117	59,092	308.3%	-39,926	20,019
<b>Total Salaries</b>	<b>1,753,700</b>	<b>730,708</b>	<b>738,744</b>	<b>101.1%</b>	<b>-8,035</b>	<b>1,688,700</b>	<b>703,625</b>	<b>130,691</b>	<b>767,581</b>	<b>109.1%</b>	<b>-63,956</b>	<b>28,837</b>
<b>Fringes</b>	<b>549,700</b>	<b>229,042</b>	<b>223,997</b>	<b>97.8%</b>	<b>5,045</b>	<b>537,500</b>	<b>223,958</b>	<b>43,595</b>	<b>247,946</b>	<b>110.7%</b>	<b>-23,988</b>	<b>23,949</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,400	583	3,103	531.9%	-2,519	500	208	0	931	446.9%	-723	-2,172
Travel, Tuition & Dues	9,200	3,833	3,532	92.2%	301	10,000	4,167	1,225	6,818	163.6%	-2,652	3,286
Communications	89,400	37,250	26,915	72.3%	10,335	87,800	36,583	8,076	39,765	108.7%	-3,182	12,850
Repairs & Maintenance Services	5,000	2,083	400	19.2%	1,683	5,000	2,083	0	300	14.4%	1,783	-100
Internal Service Fees	711,900	296,625	294,378	99.2%	2,247	657,400	273,917	56,765	276,474	100.9%	-2,558	-17,904
Transfers to Other Funds & Units	0	0	0	0.0%	0	4,000	1,667	0	0	0.0%	1,667	0
All Other Expenses	42,800	17,833	26,240	147.1%	-8,407	42,200	17,583	10,856	37,310	212.2%	-19,726	11,070
<b>TOTAL EXPENSES</b>	<b>3,163,100</b>	<b>1,317,958</b>	<b>1,317,308</b>	<b>100.0%</b>	<b>650</b>	<b>3,033,100</b>	<b>1,263,792</b>	<b>251,209</b>	<b>1,377,126</b>	<b>109.0%</b>	<b>-113,335</b>	<b>59,818</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,900	2,875	0	0.0%	-2,875	6,900	2,875	0	3,156	109.8%	281	3,156
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>6,900</b>	<b>2,875</b>	<b>0</b>	<b>0.0%</b>	<b>-2,875</b>	<b>6,900</b>	<b>2,875</b>	<b>0</b>	<b>3,156</b>	<b>109.8%</b>	<b>281</b>	<b>3,156</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	6,800	2,833	0	0.0%	-2,833	6,800	2,833	4,770	10,190	359.6%	7,357	10,190
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	370	0.0%	370	0	0	0	8	0.0%	8	-362
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>6,800</b>	<b>2,833</b>	<b>370</b>	<b>13.1%</b>	<b>-2,463</b>	<b>6,800</b>	<b>2,833</b>	<b>4,770</b>	<b>10,198</b>	<b>359.9%</b>	<b>7,365</b>	<b>9,828</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>5,708</b>	<b>370</b>	<b>6.5%</b>	<b>-5,338</b>	<b>13,700</b>	<b>5,708</b>	<b>4,770</b>	<b>13,354</b>	<b>233.9%</b>	<b>7,646</b>	<b>12,984</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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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	145,292	132,596	91.3%	12,695	333,700	139,042	24,033	126,892	91.3%	12,150	-5,704
Overtime	20,700	8,625	5,323	61.7%	3,302	22,400	9,333	698	5,531	59.3%	3,802	208
All Other Salary Codes	0	0	1,071	0.0%	-1,071	9,500	3,958	0	5,678	143.5%	-1,720	4,607
<b>Total Salaries</b>	<b>369,400</b>	<b>153,917</b>	<b>138,991</b>	<b>90.3%</b>	<b>14,926</b>	<b>365,600</b>	<b>152,333</b>	<b>24,731</b>	<b>138,101</b>	<b>90.7%</b>	<b>14,232</b>	<b>-890</b>
<b>Fringes</b>	<b>115,400</b>	<b>48,083</b>	<b>47,429</b>	<b>98.6%</b>	<b>655</b>	<b>113,900</b>	<b>47,458</b>	<b>8,846</b>	<b>46,478</b>	<b>97.9%</b>	<b>980</b>	<b>-951</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,000	20,833	13,411	64.4%	7,423	51,100	21,292	3,199	15,437	72.5%	5,854	2,026
Travel, Tuition & Dues	5,400	2,250	1,188	52.8%	1,062	5,400	2,250	361	870	38.7%	1,380	-318
Communications	82,200	34,250	19,796	57.8%	14,454	74,200	30,917	2,580	18,280	59.1%	12,637	-1,516
Repairs & Maintenance Services	17,800	7,417	10,185	137.3%	-2,769	21,800	9,083	0	7,865	86.6%	1,219	-2,320
Internal Service Fees	475,500	198,125	190,645	96.2%	7,480	346,800	144,500	27,110	135,721	93.9%	8,779	-54,924
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	29,500	12,292	9,163	74.5%	3,129	50,400	21,000	759	10,673	50.8%	10,327	1,510
<b>TOTAL EXPENSES</b>	<b>1,145,200</b>	<b>477,167</b>	<b>430,806</b>	<b>90.3%</b>	<b>46,360</b>	<b>1,029,200</b>	<b>428,833</b>	<b>67,587</b>	<b>373,426</b>	<b>87.1%</b>	<b>55,408</b>	<b>-57,380</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,800	2,000	1,766	88.3%	-234	4,800	2,000	227	1,048	52.4%	-952	-718
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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>2,000</b>	<b>1,766</b>	<b>88.3%</b>	<b>-234</b>	<b>4,800</b>	<b>2,000</b>	<b>227</b>	<b>1,048</b>	<b>52.4%</b>	<b>-952</b>	<b>-718</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	500,000	80,836	16.2%	-419,164	1,200,000	500,000	18,210	82,155	16.4%	-417,845	1,319
Fines, Forfeits & Penalties	200	83	70	84.0%	-13	200	83	0	30	36.0%	-53	-40
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>500,083</b>	<b>80,906</b>	<b>16.2%</b>	<b>-419,177</b>	<b>1,200,200</b>	<b>500,083</b>	<b>18,210</b>	<b>82,185</b>	<b>16.4%</b>	<b>-417,898</b>	<b>1,279</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>502,083</b>	<b>82,672</b>	<b>16.5%</b>	<b>-419,411</b>	<b>1,205,000</b>	<b>502,083</b>	<b>18,437</b>	<b>83,233</b>	<b>16.6%</b>	<b>-418,850</b>	<b>561</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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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	5,566,458	6,101,758	109.6%	-535,299	12,988,800	5,412,000	908,798	5,671,869	104.8%	-259,869	-429,889
Overtime	158,400	66,000	64,534	97.8%	1,466	147,700	61,542	3,967	61,415	99.8%	126	-3,119
All Other Salary Codes	2,054,300	855,958	913,792	106.8%	-57,833	2,545,300	1,060,542	159,803	1,046,256	98.7%	14,286	132,464
<b>Total Salaries</b>	<b>15,572,200</b>	<b>6,488,417</b>	<b>7,080,083</b>	<b>109.1%</b>	<b>-591,667</b>	<b>15,681,800</b>	<b>6,534,083</b>	<b>1,072,567</b>	<b>6,779,540</b>	<b>103.8%</b>	<b>-245,457</b>	<b>-300,543</b>
<b>Fringes</b>	<b>5,873,500</b>	<b>2,447,292</b>	<b>2,503,734</b>	<b>102.3%</b>	<b>-56,442</b>	<b>5,714,700</b>	<b>2,381,125</b>	<b>457,723</b>	<b>2,537,160</b>	<b>106.6%</b>	<b>-156,035</b>	<b>33,426</b>
Other Expenses:												
Utilities	3,557,700	1,482,375	1,076,815	72.6%	405,560	3,432,800	1,430,333	165,585	1,226,663	85.8%	203,670	149,848
Professional & Purchased Services	295,500	123,125	102,205	83.0%	20,920	342,800	142,833	12,169	253,698	177.6%	-110,864	151,493
Travel, Tuition & Dues	25,300	10,542	13,241	125.6%	-2,699	24,300	10,125	2,765	12,751	125.9%	-2,626	-490
Communications	345,800	144,083	119,550	83.0%	24,533	302,600	126,083	18,575	96,884	76.8%	29,199	-22,666
Repairs & Maintenance Services	239,755	99,898	128,677	128.8%	-28,780	212,500	88,542	11,432	90,503	102.2%	-1,961	-38,174
Internal Service Fees	1,722,700	717,792	702,218	97.8%	15,573	1,747,400	728,083	144,178	726,368	99.8%	1,715	24,150
Transfers to Other Funds & Units	264,300	110,125	6,260	5.7%	103,865	210,900	87,875	0	6,260	7.1%	81,615	0
All Other Expenses	1,160,800	483,667	538,938	111.4%	-55,271	1,162,300	484,292	75,857	620,171	128.1%	-135,880	81,233
<b>TOTAL EXPENSES</b>	<b>29,057,555</b>	<b>12,107,314</b>	<b>12,271,721</b>	<b>101.4%</b>	<b>-164,407</b>	<b>28,832,100</b>	<b>12,013,375</b>	<b>1,960,851</b>	<b>12,349,999</b>	<b>102.8%</b>	<b>-336,624</b>	<b>78,278</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,582,600	3,159,417	3,121,289	98.8%	-38,128	8,074,000	3,364,167	206,374	2,809,321	83.5%	-554,846	-311,968
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	13,800	5,750	0	0.0%	-5,750	13,200	5,500	0	0	0.0%	-5,500	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	13,800	5,750	0	0.0%	-5,750	13,200	5,500	0	0	0.0%	-5,500	0
Other Program Revenue	0	0	-71	0.0%	-71	0	0	0	-15	0.0%	-15	56
<b>TOTAL PROGRAM REVENUE</b>	<b>7,596,400</b>	<b>3,165,167</b>	<b>3,121,218</b>	<b>98.6%</b>	<b>-43,949</b>	<b>8,087,200</b>	<b>3,369,667</b>	<b>206,373</b>	<b>2,809,306</b>	<b>83.4%</b>	<b>-560,361</b>	<b>-311,912</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	2,083	1,040	49.9%	-1,043	5,900	2,458	66	1,034	42.1%	-1,424	-6
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	233,000	97,083	126,941	130.8%	29,858	261,100	108,792	7,023	101,859	93.6%	-6,933	-25,082
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>238,000</b>	<b>99,167</b>	<b>127,981</b>	<b>129.1%</b>	<b>28,814</b>	<b>267,000</b>	<b>111,250</b>	<b>7,089</b>	<b>102,893</b>	<b>92.5%</b>	<b>-8,357</b>	<b>-25,088</b>
Transfers From Other Funds & Units	400,000	166,667	0	0.0%	-166,667	500,000	208,333	0	185,843	89.2%	-22,490	185,843
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>8,234,400</b>	<b>3,431,000</b>	<b>3,249,199</b>	<b>94.7%</b>	<b>-181,801</b>	<b>8,854,200</b>	<b>3,689,250</b>	<b>213,462</b>	<b>3,098,041</b>	<b>84.0%</b>	<b>-591,209</b>	<b>-151,158</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	905,125	802,319	88.6%	102,806	2,152,100	896,708	142,470	763,756	85.2%	132,953	-38,563
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	90,609	0.0%	-90,609	45,900	19,125	16,720	138,941	726.5%	-119,816	48,332
<b>Total Salaries</b>	<b>2,172,300</b>	<b>905,125</b>	<b>892,928</b>	<b>98.7%</b>	<b>12,197</b>	<b>2,198,000</b>	<b>915,833</b>	<b>159,189</b>	<b>902,697</b>	<b>98.6%</b>	<b>13,137</b>	<b>9,769</b>
<b>Fringes</b>	<b>680,100</b>	<b>283,375</b>	<b>282,727</b>	<b>99.8%</b>	<b>648</b>	<b>668,200</b>	<b>278,417</b>	<b>55,604</b>	<b>298,145</b>	<b>107.1%</b>	<b>-19,728</b>	<b>15,418</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	41,100	17,125	37,117	216.7%	-19,992	41,100	17,125	37,088	40,027	233.7%	-22,902	2,910
Travel, Tuition & Dues	25,100	10,458	8,153	78.0%	2,306	23,100	9,625	733	6,738	70.0%	2,888	-1,415
Communications	85,700	35,708	29,640	83.0%	6,068	81,400	33,917	3,300	15,145	44.7%	18,772	-14,495
Repairs & Maintenance Services	10,300	4,292	259	6.0%	4,033	7,300	3,042	0	80	2.6%	2,962	-179
Internal Service Fees	599,800	249,917	246,404	98.6%	3,512	801,300	333,875	66,183	327,869	98.2%	6,006	81,465
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	113,200	47,167	41,994	89.0%	5,172	75,700	31,542	6,260	22,782	72.2%	8,760	-19,212
<b>TOTAL EXPENSES</b>	<b>3,727,600</b>	<b>1,553,167</b>	<b>1,539,222</b>	<b>99.1%</b>	<b>13,945</b>	<b>3,896,100</b>	<b>1,623,375</b>	<b>328,357</b>	<b>1,613,481</b>	<b>99.4%</b>	<b>9,894</b>	<b>74,259</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	687,900	286,625	172,788	60.3%	-113,837	334,500	139,375	16,275	140,957	101.1%	1,582	-31,831
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	875	0.0%	875	0	0	0	0	0.0%	0	-875
<b>TOTAL PROGRAM REVENUE</b>	<b>687,900</b>	<b>286,625</b>	<b>173,663</b>	<b>60.6%</b>	<b>-112,962</b>	<b>334,500</b>	<b>139,375</b>	<b>16,275</b>	<b>140,957</b>	<b>101.1%</b>	<b>1,582</b>	<b>-32,706</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>286,625</b>	<b>173,663</b>	<b>60.6%</b>	<b>-112,962</b>	<b>334,500</b>	<b>139,375</b>	<b>16,275</b>	<b>140,957</b>	<b>101.1%</b>	<b>1,582</b>	<b>-32,706</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	35,458,417	29,814,898	84.1%	5,643,519	71,641,300	29,850,542	5,984,316	29,217,187	97.9%	633,355	-597,711
Overtime	3,410,900	1,421,208	1,293,665	91.0%	127,543	4,115,900	1,714,958	327,387	1,532,286	89.3%	182,672	238,621
All Other Salary Codes	2,100,100	875,042	5,624,749	642.8%	-4,749,707	17,417,800	7,257,417	947,741	7,270,149	100.2%	-12,733	1,645,400
<b>Total Salaries</b>	<b>90,611,200</b>	<b>37,754,667</b>	<b>36,733,312</b>	<b>97.3%</b>	<b>1,021,355</b>	<b>93,175,000</b>	<b>38,822,917</b>	<b>7,259,444</b>	<b>38,019,623</b>	<b>97.9%</b>	<b>803,294</b>	<b>1,286,311</b>
<b>Fringes</b>	<b>31,419,700</b>	<b>13,091,542</b>	<b>12,728,460</b>	<b>97.2%</b>	<b>363,082</b>	<b>31,609,700</b>	<b>13,170,708</b>	<b>2,737,346</b>	<b>13,831,353</b>	<b>105.0%</b>	<b>-660,645</b>	<b>1,102,893</b>
Other Expenses:												
Utilities	22,700	9,458	558	5.9%	8,900	10,800	4,500	1,022	4,153	92.3%	347	3,595
Professional & Purchased Services	1,000,100	416,708	248,010	59.5%	168,698	910,500	379,375	59,970	186,063	49.0%	193,312	-61,947
Travel, Tuition & Dues	162,000	67,500	43,060	63.8%	24,440	164,900	68,708	4,471	27,658	40.3%	41,050	-15,402
Communications	1,559,100	649,625	387,849	59.7%	261,776	1,376,200	573,417	55,506	397,840	69.4%	175,576	9,991
Repairs & Maintenance Services	1,614,800	672,833	502,485	74.7%	170,349	1,682,200	700,917	101,553	587,915	83.9%	113,001	85,430
Internal Service Fees	11,226,300	4,677,625	4,826,140	103.2%	-148,515	10,781,700	4,492,375	884,237	4,454,353	99.2%	38,022	-371,787
Transfers to Other Funds & Units	13,600	5,667	937	16.5%	4,730	232,000	96,667	5,736	57,785	59.8%	38,882	56,848
All Other Expenses	2,706,400	1,127,667	780,335	69.2%	347,332	2,933,000	1,222,083	180,761	775,952	63.5%	446,131	-4,383
<b>TOTAL EXPENSES</b>	<b>140,335,900</b>	<b>58,473,292</b>	<b>56,251,146</b>	<b>96.2%</b>	<b>2,222,146</b>	<b>142,876,000</b>	<b>59,531,667</b>	<b>11,290,048</b>	<b>58,342,695</b>	<b>98.0%</b>	<b>1,188,971</b>	<b>2,091,549</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	253,900	105,792	120,192	113.6%	14,400	141,600	59,000	15,004	68,073	115.4%	9,073	-52,119
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	718,800	299,500	0	0.0%	-299,500	756,600	315,250	0	0	0.0%	-315,250	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	718,800	299,500	0	0.0%	-299,500	756,600	315,250	0	0	0.0%	-315,250	0
Other Program Revenue	0	0	110	0.0%	110	0	0	20	180	0.0%	180	70
<b>TOTAL PROGRAM REVENUE</b>	<b>972,700</b>	<b>405,292</b>	<b>120,302</b>	<b>29.7%</b>	<b>-284,990</b>	<b>898,200</b>	<b>374,250</b>	<b>15,024</b>	<b>68,253</b>	<b>18.2%</b>	<b>-305,997</b>	<b>-52,049</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	7	0.0%	7	7
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>7</b>	<b>0.0%</b>	<b>7</b>	<b>-12,922</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>405,292</b>	<b>133,231</b>	<b>32.9%</b>	<b>-272,061</b>	<b>898,200</b>	<b>374,250</b>	<b>15,024</b>	<b>68,260</b>	<b>18.2%</b>	<b>-305,990</b>	<b>-64,971</b>

Metro Government of Nashville  
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**Police**  
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	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	200,417	0	0.0%	200,417	481,000	200,417	240,500	240,500	120.0%	-40,083	240,500
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>481,000</b>	<b>200,417</b>	<b>0</b>	<b>0.0%</b>	<b>200,417</b>	<b>481,000</b>	<b>200,417</b>	<b>240,500</b>	<b>240,500</b>	<b>120.0%</b>	<b>-40,083</b>	<b>240,500</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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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	1,436,042	1,421,511	99.0%	14,531	3,380,100	1,408,375	265,217	1,430,261	101.6%	-21,886	8,750
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	399,900	166,625	158,060	94.9%	8,565	483,300	201,375	23,593	216,713	107.6%	-15,338	58,653
<b>Total Salaries</b>	<b>3,846,400</b>	<b>1,602,667</b>	<b>1,579,571</b>	<b>98.6%</b>	<b>23,096</b>	<b>3,863,400</b>	<b>1,609,750</b>	<b>288,810</b>	<b>1,646,974</b>	<b>102.3%</b>	<b>-37,224</b>	<b>67,403</b>
<b>Fringes</b>	<b>1,200,000</b>	<b>500,000</b>	<b>492,947</b>	<b>98.6%</b>	<b>7,053</b>	<b>1,190,700</b>	<b>496,125</b>	<b>103,510</b>	<b>548,788</b>	<b>110.6%</b>	<b>-52,663</b>	<b>55,841</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	542	479	88.5%	62	1,300	542	0	511	94.3%	31	32
Travel, Tuition & Dues	10,800	4,500	5,679	126.2%	-1,179	10,300	4,292	2,266	7,587	176.8%	-3,296	1,908
Communications	46,800	19,500	18,580	95.3%	920	46,800	19,500	2,781	15,382	78.9%	4,118	-3,198
Repairs & Maintenance Services	9,000	3,750	3,513	93.7%	237	9,000	3,750	775	2,735	72.9%	1,015	-778
Internal Service Fees	64,300	26,792	26,809	100.1%	-17	61,400	25,583	5,074	25,547	99.9%	36	-1,262
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	467,400	194,750	145,925	74.9%	48,825	446,300	185,958	31,413	180,469	97.0%	5,490	34,544
<b>TOTAL EXPENSES</b>	<b>5,646,000</b>	<b>2,352,500</b>	<b>2,273,503</b>	<b>96.6%</b>	<b>78,997</b>	<b>5,629,200</b>	<b>2,345,500</b>	<b>434,629</b>	<b>2,427,992</b>	<b>103.5%</b>	<b>-82,492</b>	<b>154,489</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	643,708	1,807	0.3%	-641,901	1,544,900	643,708	765,368	766,702	119.1%	122,994	764,895
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,544,900	643,708	1,807	0.3%	-641,901	1,544,900	643,708	765,368	766,702	119.1%	122,994	764,895
Other Program Revenue	0	0	0	0.0%	0	0	0	-2	-5	0.0%	-5	-5
<b>TOTAL PROGRAM REVENUE</b>	<b>1,544,900</b>	<b>643,708</b>	<b>1,807</b>	<b>0.3%</b>	<b>-641,901</b>	<b>1,544,900</b>	<b>643,708</b>	<b>765,366</b>	<b>766,698</b>	<b>119.1%</b>	<b>122,990</b>	<b>764,891</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>643,708</b>	<b>1,807</b>	<b>0.3%</b>	<b>-641,901</b>	<b>1,544,900</b>	<b>643,708</b>	<b>765,366</b>	<b>766,698</b>	<b>119.1%</b>	<b>122,990</b>	<b>764,891</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	4,473,125	3,771,188	84.3%	701,937	10,518,700	4,382,792	634,956	3,738,065	85.3%	644,727	-33,123
Overtime	260,700	108,625	77,325	71.2%	31,300	260,700	108,625	30,807	121,646	112.0%	-13,021	44,321
All Other Salary Codes	59,500	24,792	693,943	2799.1%	-669,151	412,200	171,750	168,810	868,410	505.6%	-696,660	174,467
<b>Total Salaries</b>	<b>11,055,700</b>	<b>4,606,542</b>	<b>4,542,456</b>	<b>98.6%</b>	<b>64,086</b>	<b>11,191,600</b>	<b>4,663,167</b>	<b>834,574</b>	<b>4,728,121</b>	<b>101.4%</b>	<b>-64,954</b>	<b>185,665</b>
<b>Fringes</b>	<b>4,237,300</b>	<b>1,765,542</b>	<b>1,738,174</b>	<b>98.4%</b>	<b>27,367</b>	<b>4,208,700</b>	<b>1,753,625</b>	<b>363,530</b>	<b>1,912,534</b>	<b>109.1%</b>	<b>-158,909</b>	<b>174,360</b>
Other Expenses:												
Utilities	612,300	255,125	179,116	70.2%	76,009	577,300	240,542	49,548	194,892	81.0%	45,650	15,776
Professional & Purchased Services	3,159,700	1,316,542	1,240,649	94.2%	75,893	512,200	213,417	42,006	233,597	109.5%	-20,180	-1,007,052
Travel, Tuition & Dues	52,800	22,000	25,217	114.6%	-3,217	58,500	24,375	24,319	39,008	160.0%	-14,633	13,791
Communications	192,900	80,375	65,112	81.0%	15,263	157,500	65,625	13,199	59,389	90.5%	6,236	-5,723
Repairs & Maintenance Services	171,900	71,625	36,104	50.4%	35,521	156,600	65,250	3,688	55,728	85.4%	9,522	19,624
Internal Service Fees	2,665,900	1,110,792	1,107,929	99.7%	2,862	2,791,300	1,163,042	230,869	1,162,798	100.0%	243	54,869
Transfers to Other Funds & Units	3,813,100	1,588,792	1,906,550	120.0%	-317,758	9,330,900	3,887,875	0	4,665,450	120.0%	-777,575	2,758,900
All Other Expenses	1,911,400	796,417	555,994	69.8%	240,423	1,855,500	773,125	98,140	484,938	62.7%	288,187	-71,056
<b>TOTAL EXPENSES</b>	<b>27,873,000</b>	<b>11,613,750</b>	<b>11,397,302</b>	<b>98.1%</b>	<b>216,448</b>	<b>30,840,100</b>	<b>12,850,042</b>	<b>1,659,873</b>	<b>13,536,456</b>	<b>105.3%</b>	<b>-686,414</b>	<b>2,139,154</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,751,300	2,396,375	1,674,071	69.9%	-722,304	1,604,900	668,708	82,334	568,070	85.0%	-100,638	-1,106,001
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	4,800	2,000	2,450	122.5%	450	4,800	2,000	0	2,450	122.5%	450	0
Subtotal Other Governments & Agencies	4,800	2,000	2,450	122.5%	450	4,800	2,000	0	2,450	122.5%	450	0
Other Program Revenue	0	0	-5,688	0.0%	-5,688	0	0	-596	-2,350	0.0%	-2,350	3,338
<b>TOTAL PROGRAM REVENUE</b>	<b>5,756,100</b>	<b>2,398,375</b>	<b>1,670,834</b>	<b>69.7%</b>	<b>-727,541</b>	<b>1,609,700</b>	<b>670,708</b>	<b>81,738</b>	<b>568,170</b>	<b>84.7%</b>	<b>-102,538</b>	<b>-1,102,664</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	228,083	177,841	78.0%	-50,242	463,000	192,917	75,529	291,192	150.9%	98,275	113,351
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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>228,083</b>	<b>177,841</b>	<b>78.0%</b>	<b>-50,242</b>	<b>463,000</b>	<b>192,917</b>	<b>75,529</b>	<b>291,192</b>	<b>150.9%</b>	<b>98,275</b>	<b>113,351</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>2,626,458</b>	<b>1,848,675</b>	<b>70.4%</b>	<b>-777,783</b>	<b>2,072,700</b>	<b>863,625</b>	<b>157,268</b>	<b>859,362</b>	<b>99.5%</b>	<b>-4,263</b>	<b>-989,313</b>

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**Public Works**  
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	803,000	334,583	281,700	84.2%	52,884	803,000	334,583	46,807	269,770	80.6%	64,814	-11,930
Overtime	79,200	33,000	8,315	25.2%	24,685	79,200	33,000	2,724	9,896	30.0%	23,104	1,581
All Other Salary Codes	25,000	10,417	64,587	620.0%	-54,171	56,700	23,625	13,577	82,930	351.0%	-59,305	18,343
<b>Total Salaries</b>	<b>907,200</b>	<b>378,000</b>	<b>354,602</b>	<b>93.8%</b>	<b>23,398</b>	<b>938,900</b>	<b>391,208</b>	<b>63,107</b>	<b>362,595</b>	<b>92.7%</b>	<b>28,613</b>	<b>7,993</b>
<b>Fringes</b>	<b>423,200</b>	<b>176,333</b>	<b>165,214</b>	<b>93.7%</b>	<b>11,119</b>	<b>426,900</b>	<b>177,875</b>	<b>33,780</b>	<b>178,766</b>	<b>100.5%</b>	<b>-891</b>	<b>13,552</b>
Other Expenses:												
Utilities	5,943,700	2,476,542	1,886,184	76.2%	590,358	6,227,700	2,594,875	544,346	2,110,800	81.3%	484,075	224,616
Professional & Purchased Services	48,200	20,083	0	0.0%	20,083	48,200	20,083	4,113	7,811	38.9%	12,273	7,811
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	250	0	0.0%	250	600	250	0	0	0.0%	250	0
Repairs & Maintenance Services	45,900	19,125	30,622	160.1%	-11,497	32,200	13,417	0	26,589	198.2%	-13,172	-4,033
Internal Service Fees	116,500	48,542	48,417	99.7%	125	134,700	56,125	11,225	56,125	100.0%	0	7,708
Transfers to Other Funds & Units	9,833,900	4,097,458	4,916,950	120.0%	-819,492	9,344,700	3,893,625	0	4,665,500	119.8%	-771,875	-251,450
All Other Expenses	5,500	2,292	0	0.0%	2,292	5,500	2,292	0	1,257	54.9%	1,035	1,257
<b>TOTAL EXPENSES</b>	<b>17,324,700</b>	<b>7,218,625</b>	<b>7,401,989</b>	<b>102.5%</b>	<b>-183,364</b>	<b>17,159,400</b>	<b>7,149,750</b>	<b>656,571</b>	<b>7,409,442</b>	<b>103.6%</b>	<b>-259,692</b>	<b>7,453</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	64,300	26,792	6,142	22.9%	-20,650	64,500	26,875	3,450	7,130	26.5%	-19,745	988
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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>26,792</b>	<b>6,142</b>	<b>22.9%</b>	<b>-20,650</b>	<b>64,500</b>	<b>26,875</b>	<b>3,450</b>	<b>7,130</b>	<b>26.5%</b>	<b>-19,745</b>	<b>988</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>26,792</b>	<b>6,142</b>	<b>22.9%</b>	<b>-20,650</b>	<b>64,500</b>	<b>26,875</b>	<b>3,450</b>	<b>7,130</b>	<b>26.5%</b>	<b>-19,745</b>	<b>988</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	2,625	108	4.1%	2,517	2,000	833	33	110	13.2%	724	2
Travel, Tuition & Dues	5,000	2,083	1,573	75.5%	510	5,700	2,375	6	1,229	51.7%	1,146	-344
Communications	25,000	10,417	9,964	95.7%	453	19,900	8,292	789	4,322	52.1%	3,970	-5,642
Repairs & Maintenance Services	700	292	885	303.5%	-594	1,200	500	208	208	41.6%	292	-677
Internal Service Fees	165,600	69,000	68,931	99.9%	69	161,800	67,417	13,434	67,181	99.7%	236	-1,750
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	130,700	54,458	54,158	99.4%	300	133,900	55,792	10,482	54,460	97.6%	1,332	302
<b>TOTAL EXPENSES</b>	<b>333,300</b>	<b>138,875</b>	<b>135,620</b>	<b>97.7%</b>	<b>3,255</b>	<b>324,500</b>	<b>135,208</b>	<b>24,951</b>	<b>127,509</b>	<b>94.3%</b>	<b>7,699</b>	<b>-8,111</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	900,000	375,000	0	0.0%	-375,000	900,000	375,000	0	0	0.0%	-375,000	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>375,000</b>	<b>0</b>	<b>0.0%</b>	<b>-375,000</b>	<b>900,000</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-375,000</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>900,000</b>	<b>375,000</b>	<b>0</b>	<b>0.0%</b>	<b>-375,000</b>	<b>900,000</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-375,000</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	11,870,083	11,705,674	98.6%	164,409	28,131,200	11,721,333	2,171,371	11,480,404	97.9%	240,930	-225,270
Overtime	0	0	226,783	0.0%	-226,783	0	0	51,203	310,799	0.0%	-310,799	84,016
All Other Salary Codes	5,146,000	2,144,167	1,991,369	92.9%	152,798	5,983,000	2,492,917	315,054	2,648,711	106.2%	-155,795	657,342
<b>Total Salaries</b>	<b>33,634,200</b>	<b>14,014,250</b>	<b>13,923,826</b>	<b>99.4%</b>	<b>90,424</b>	<b>34,114,200</b>	<b>14,214,250</b>	<b>2,537,628</b>	<b>14,439,914</b>	<b>101.6%</b>	<b>-225,664</b>	<b>516,088</b>
<b>Fringes</b>	<b>12,794,400</b>	<b>5,331,000</b>	<b>5,282,508</b>	<b>99.1%</b>	<b>48,492</b>	<b>12,800,700</b>	<b>5,333,625</b>	<b>1,093,707</b>	<b>5,740,286</b>	<b>107.6%</b>	<b>-406,661</b>	<b>457,778</b>
Other Expenses:												
Utilities	1,480,400	616,833	512,686	83.1%	104,147	1,480,400	616,833	97,072	542,040	87.9%	74,793	29,354
Professional & Purchased Services	3,535,100	1,472,958	1,544,341	104.8%	-71,383	3,535,100	1,472,958	254,540	1,186,315	80.5%	286,644	-358,026
Travel, Tuition & Dues	6,200	2,583	23,455	907.9%	-20,871	6,200	2,583	4,262	22,182	858.7%	-19,599	-1,273
Communications	533,400	222,250	129,945	58.5%	92,305	533,400	222,250	30,831	156,649	70.5%	65,601	26,704
Repairs & Maintenance Services	197,100	82,125	71,798	87.4%	10,327	197,100	82,125	21,718	133,548	162.6%	-51,423	61,750
Internal Service Fees	2,985,100	1,243,792	1,225,174	98.5%	18,618	2,678,900	1,116,208	221,923	1,120,704	100.4%	-4,496	-104,470
Transfers to Other Funds & Units	14,900	6,208	13,255	213.5%	-7,046	14,900	6,208	6,995	11,966	192.7%	-5,757	-1,289
All Other Expenses	1,754,300	730,958	733,949	100.4%	-2,990	1,754,300	730,958	199,202	881,455	120.6%	-150,497	147,506
<b>TOTAL EXPENSES</b>	<b>56,935,100</b>	<b>23,722,958</b>	<b>23,460,936</b>	<b>98.9%</b>	<b>262,022</b>	<b>57,115,200</b>	<b>23,798,000</b>	<b>4,467,878</b>	<b>24,235,060</b>	<b>101.8%</b>	<b>-437,060</b>	<b>774,124</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,899,000	791,250	760,618	96.1%	-30,632	1,989,000	828,750	204,879	803,977	97.0%	-24,773	43,359
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	1,000,000	416,667	300,097	72.0%	-116,570	1,063,000	442,917	0	127,780	28.8%	-315,137	-172,317
Fed Through State Pass-Through	125,000	52,083	0	0.0%	-52,083	0	0	0	0	0.0%	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	2,191,667	1,377,494	62.9%	-814,173	4,900,000	2,041,667	0	640,241	31.4%	-1,401,426	-737,253
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	6,385,000	2,660,417	1,677,591	63.1%	-982,826	5,963,000	2,484,583	0	768,021	30.9%	-1,716,562	-909,570
Other Program Revenue	884,000	368,333	374,582	101.7%	6,249	1,084,000	451,667	105,859	363,470	80.5%	-88,197	-11,112
<b>TOTAL PROGRAM REVENUE</b>	<b>9,168,000</b>	<b>3,820,000</b>	<b>2,812,791</b>	<b>73.6%</b>	<b>-1,007,209</b>	<b>9,036,000</b>	<b>3,765,000</b>	<b>310,738</b>	<b>1,935,468</b>	<b>51.4%</b>	<b>-1,829,532</b>	<b>-877,323</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	208,333	223,650	107.4%	15,317	500,000	208,333	35,033	180,119	86.5%	-28,214	-43,531
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>208,333</b>	<b>223,650</b>	<b>107.4%</b>	<b>15,317</b>	<b>500,000</b>	<b>208,333</b>	<b>35,033</b>	<b>180,119</b>	<b>86.5%</b>	<b>-28,214</b>	<b>-43,531</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>4,028,333</b>	<b>3,036,442</b>	<b>75.4%</b>	<b>-991,891</b>	<b>9,536,000</b>	<b>3,973,333</b>	<b>345,771</b>	<b>2,115,587</b>	<b>53.2%</b>	<b>-1,857,746</b>	<b>-920,855</b>

Metro Government of Nashville  
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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	1,536,958	1,270,185	82.6%	266,773	3,591,400	1,496,417	221,089	1,211,523	81.0%	284,894	-58,662
Overtime	0	0	41	0.0%	-41	0	0	25	70	0.0%	-70	29
All Other Salary Codes	0	0	161,195	0.0%	-161,195	105,100	43,792	27,864	213,807	488.2%	-170,016	52,612
<b>Total Salaries</b>	<b>3,688,700</b>	<b>1,536,958</b>	<b>1,431,421</b>	<b>93.1%</b>	<b>105,537</b>	<b>3,696,500</b>	<b>1,540,208</b>	<b>248,978</b>	<b>1,425,400</b>	<b>92.5%</b>	<b>114,808</b>	<b>-6,021</b>
<b>Fringes</b>	<b>1,221,800</b>	<b>509,083</b>	<b>509,945</b>	<b>100.2%</b>	<b>-862</b>	<b>1,196,100</b>	<b>498,375</b>	<b>98,783</b>	<b>527,018</b>	<b>105.7%</b>	<b>-28,643</b>	<b>17,073</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,097,700	457,375	462,445	101.1%	-5,070	1,084,100	451,708	102,679	340,658	75.4%	111,051	-121,787
Travel, Tuition & Dues	46,600	19,417	18,717	96.4%	699	49,300	20,542	3,299	16,369	79.7%	4,173	-2,348
Communications	43,500	18,125	11,907	65.7%	6,218	39,000	16,250	2,603	13,489	83.0%	2,761	1,582
Repairs & Maintenance Services	0	0	524	0.0%	-524	0	0	540	575	0.0%	-575	51
Internal Service Fees	156,600	65,250	66,164	101.4%	-914	182,000	75,833	15,468	76,155	100.4%	-322	9,991
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	84,500	35,208	41,196	117.0%	-5,988	95,200	39,667	13,488	26,877	67.8%	12,789	-14,319
<b>TOTAL EXPENSES</b>	<b>6,339,400</b>	<b>2,641,417</b>	<b>2,542,321</b>	<b>96.2%</b>	<b>99,095</b>	<b>6,342,200</b>	<b>2,642,583</b>	<b>485,839</b>	<b>2,426,542</b>	<b>91.8%</b>	<b>216,042</b>	<b>-115,779</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	23,100	9,625	12,502	129.9%	2,877	26,500	11,042	2,520	9,762	88.4%	-1,280	-2,740
Other Governments & 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	131,958	63,309	48.0%	-68,649	327,900	136,625	0	100,318	73.4%	-36,307	37,009
Fed Through Other Pass-Through	673,200	280,500	182,266	65.0%	-98,234	684,500	285,208	113,112	121,380	42.6%	-163,828	-60,886
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	430,000	179,167	121,568	0.0%	-57,599	422,900	176,208	76,768	114,621	0.0%	-61,587	-6,947
Subtotal Other Governments & Agencies	1,419,900	591,625	367,144	62.1%	-224,481	1,435,300	598,042	189,880	336,319	56.2%	-261,723	-30,825
Other Program Revenue	43,900	18,292	14,705	80.4%	-3,587	31,000	12,917	3,278	16,260	125.9%	3,343	1,555
<b>TOTAL PROGRAM REVENUE</b>	<b>1,486,900</b>	<b>619,542</b>	<b>394,351</b>	<b>63.7%</b>	<b>-225,191</b>	<b>1,492,800</b>	<b>622,000</b>	<b>195,678</b>	<b>362,341</b>	<b>58.3%</b>	<b>-259,659</b>	<b>-32,010</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	13,417	20,594	153.5%	7,177	32,200	13,417	0	0	0.0%	-13,417	-20,594
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,519,100</b>	<b>632,958</b>	<b>414,945</b>	<b>65.6%</b>	<b>-218,013</b>	<b>1,525,000</b>	<b>635,417</b>	<b>195,678</b>	<b>362,341</b>	<b>57.0%</b>	<b>-273,076</b>	<b>-52,604</b>



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**Soil & Water Conservation**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	47,900	19,958	17,909	89.7%	2,049	47,600	19,833	3,256	17,909	90.3%	1,924	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	1,600	667	0	847	127.0%	-180	847
<b>Total Salaries</b>	<b>47,900</b>	<b>19,958</b>	<b>17,909</b>	<b>89.7%</b>	<b>2,049</b>	<b>49,200</b>	<b>20,500</b>	<b>3,256</b>	<b>18,756</b>	<b>91.5%</b>	<b>1,744</b>	<b>847</b>
<b>Fringes</b>	<b>13,400</b>	<b>5,583</b>	<b>5,560</b>	<b>99.6%</b>	<b>23</b>	<b>13,300</b>	<b>5,542</b>	<b>1,152</b>	<b>6,201</b>	<b>111.9%</b>	<b>-660</b>	<b>641</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	500	635	127.1%	-135	1,200	500	515	811	162.2%	-311	176
Communications	700	292	241	82.7%	51	700	292	61	307	105.2%	-15	66
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	18,200	7,583	7,761	102.3%	-178	12,300	5,125	1,018	5,089	99.3%	36	-2,672
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	800	333	0	0.0%	333	800	333	266	494	148.2%	-161	494
<b>TOTAL EXPENSES</b>	<b>82,200</b>	<b>34,250</b>	<b>32,107</b>	<b>93.7%</b>	<b>2,143</b>	<b>77,500</b>	<b>32,292</b>	<b>6,269</b>	<b>31,658</b>	<b>98.0%</b>	<b>633</b>	<b>-449</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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**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	1,884,458	2,084,648	110.6%	-200,190	4,573,900	1,905,792	253,200	1,909,924	100.2%	-4,133	-174,724
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,600	1,917	4,158	216.9%	-2,241	128,600	53,583	1,335	104,686	195.4%	-51,102	100,528
<b>Total Salaries</b>	<b>4,527,300</b>	<b>1,886,375</b>	<b>2,088,806</b>	<b>110.7%</b>	<b>-202,431</b>	<b>4,702,500</b>	<b>1,959,375</b>	<b>254,536</b>	<b>2,014,610</b>	<b>102.8%</b>	<b>-55,235</b>	<b>-74,196</b>
<b>Fringes</b>	<b>1,634,800</b>	<b>681,167</b>	<b>703,790</b>	<b>103.3%</b>	<b>-22,623</b>	<b>1,666,300</b>	<b>694,292</b>	<b>97,030</b>	<b>724,467</b>	<b>104.3%</b>	<b>-30,175</b>	<b>20,677</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	98,700	41,125	82,717	201.1%	-41,592	108,100	45,042	5,727	50,011	111.0%	-4,969	-32,706
Travel, Tuition & Dues	162,300	67,625	81,894	121.1%	-14,269	115,500	48,125	-495	46,173	95.9%	1,953	-35,721
Communications	61,300	25,542	41,481	162.4%	-15,940	49,600	20,667	7,558	38,984	188.6%	-18,318	-2,497
Repairs & Maintenance Services	21,500	8,958	30,072	335.7%	-21,114	24,500	10,208	775	2,501	24.5%	7,707	-27,571
Internal Service Fees	1,246,900	519,542	518,307	99.8%	1,235	1,152,600	480,250	95,851	480,657	100.1%	-407	-37,650
Transfers to Other Funds & Units	203,900	84,958	-37,000	-43.6%	121,958	0	0	0	0	0.0%	0	37,000
All Other Expenses	182,600	76,083	73,036	96.0%	3,048	150,300	62,625	-21,685	54,472	87.0%	8,153	-18,564
<b>TOTAL EXPENSES</b>	<b>8,139,300</b>	<b>3,391,375</b>	<b>3,583,103</b>	<b>105.7%</b>	<b>-191,728</b>	<b>7,969,400</b>	<b>3,320,583</b>	<b>439,297</b>	<b>3,411,875</b>	<b>102.7%</b>	<b>-91,292</b>	<b>-171,228</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	35,333	5,338	15.1%	-29,995	16,000	6,667	0	2,935	44.0%	-3,732	-2,403
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	84,800	35,333	5,338	15.1%	-29,995	16,000	6,667	0	2,935	44.0%	-3,732	-2,403
Other Program Revenue	0	0	-1,285	0.0%	-1,285	0	0	-72	-284	0.0%	-284	1,001
<b>TOTAL PROGRAM REVENUE</b>	<b>84,800</b>	<b>35,333</b>	<b>4,053</b>	<b>11.5%</b>	<b>-31,280</b>	<b>16,000</b>	<b>6,667</b>	<b>-72</b>	<b>2,650</b>	<b>39.8%</b>	<b>-4,017</b>	<b>-1,403</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>35,333</b>	<b>4,053</b>	<b>11.5%</b>	<b>-31,280</b>	<b>16,000</b>	<b>6,667</b>	<b>-72</b>	<b>2,650</b>	<b>39.8%</b>	<b>-4,017</b>	<b>-1,403</b>

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**Transportation Licensing Commission**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	192,100	80,042	79,798	99.7%	243	259,900	108,292	19,716	91,381	84.4%	16,911	11,583
Overtime	6,400	2,667	765	28.7%	1,902	6,500	2,708	0	255	9.4%	2,453	-510
All Other Salary Codes	100	42	0	0.0%	42	5,700	2,375	0	3,772	158.8%	-1,397	3,772
<b>Total Salaries</b>	<b>198,600</b>	<b>82,750</b>	<b>80,563</b>	<b>97.4%</b>	<b>2,187</b>	<b>272,100</b>	<b>113,375</b>	<b>19,716</b>	<b>95,408</b>	<b>84.2%</b>	<b>17,967</b>	<b>14,845</b>
<b>Fringes</b>	<b>73,500</b>	<b>30,625</b>	<b>30,142</b>	<b>98.4%</b>	<b>483</b>	<b>100,400</b>	<b>41,833</b>	<b>7,845</b>	<b>35,884</b>	<b>85.8%</b>	<b>5,949</b>	<b>5,742</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	35,700	14,875	10,298	69.2%	4,577	40,500	16,875	1,728	8,497	50.4%	8,378	-1,801
Travel, Tuition & Dues	2,800	1,167	658	56.4%	508	2,800	1,167	126	660	56.6%	507	2
Communications	9,700	4,042	2,782	68.8%	1,259	13,700	5,708	2,472	3,894	68.2%	1,814	1,112
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	87,300	36,375	36,532	100.4%	-157	80,500	33,542	6,561	33,013	98.4%	529	-3,519
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,000	1,667	165	9.9%	1,501	9,300	3,875	453	1,207	31.2%	2,668	1,042
<b>TOTAL EXPENSES</b>	<b>411,600</b>	<b>171,500</b>	<b>161,141</b>	<b>94.0%</b>	<b>10,359</b>	<b>519,300</b>	<b>216,375</b>	<b>38,902</b>	<b>178,564</b>	<b>82.5%</b>	<b>37,811</b>	<b>17,423</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	7	0.0%	7	0	0	0	1	0.0%	1	-6
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0.0%</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0.0%</b>	<b>1</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	102,667	132,215	128.8%	29,548	279,600	116,500	19,960	146,925	126.1%	30,425	14,710
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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>102,667</b>	<b>132,215</b>	<b>128.8%</b>	<b>29,548</b>	<b>279,600</b>	<b>116,500</b>	<b>19,960</b>	<b>146,925</b>	<b>126.1%</b>	<b>30,425</b>	<b>14,710</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>102,667</b>	<b>132,222</b>	<b>128.8%</b>	<b>29,555</b>	<b>279,600</b>	<b>116,500</b>	<b>19,960</b>	<b>146,926</b>	<b>126.1%</b>	<b>30,426</b>	<b>14,704</b>

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

Trustee  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY11 -FY10 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,118,200	465,917	384,172	82.5%	81,745	1,112,200	463,417	68,658	380,505	82.1%	82,912	-3,667
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	70,580	0.0%	-70,580	39,000	16,250	17,435	102,089	628.2%	-85,839	31,509
<b>Total Salaries</b>	<b>1,118,200</b>	<b>465,917</b>	<b>454,752</b>	<b>97.6%</b>	<b>11,165</b>	<b>1,151,200</b>	<b>479,667</b>	<b>86,093</b>	<b>482,593</b>	<b>100.6%</b>	<b>-2,927</b>	<b>27,841</b>
<b>Fringes</b>	<b>374,800</b>	<b>156,167</b>	<b>153,870</b>	<b>98.5%</b>	<b>2,296</b>	<b>378,800</b>	<b>157,833</b>	<b>32,264</b>	<b>171,692</b>	<b>108.8%</b>	<b>-13,859</b>	<b>17,822</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,100	1,708	53	3.1%	1,655	4,900	2,042	21	49	2.4%	1,993	-4
Travel, Tuition & Dues	3,500	1,458	2,949	202.2%	-1,490	3,500	1,458	202	4,144	284.2%	-2,686	1,195
Communications	170,500	71,042	52,511	73.9%	18,531	161,700	67,375	15,626	23,113	34.3%	44,262	-29,398
Repairs & Maintenance Services	5,600	2,333	2,322	99.5%	11	4,600	1,917	1,506	2,193	114.4%	-276	-129
Internal Service Fees	380,300	158,458	158,230	99.9%	228	528,600	220,250	45,009	222,016	100.8%	-1,766	63,786
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	12,800	5,333	3,283	61.6%	2,051	11,800	4,917	1,424	5,496	111.8%	-579	2,213
<b>TOTAL EXPENSES</b>	<b>2,069,800</b>	<b>862,417</b>	<b>827,970</b>	<b>96.0%</b>	<b>34,447</b>	<b>2,245,100</b>	<b>935,458</b>	<b>182,145</b>	<b>911,295</b>	<b>97.4%</b>	<b>24,164</b>	<b>83,325</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)

