

# Metropolitan Nashville Government Budget Accountability Report November 2013



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Department of Finance  
Office of Management and Budget  
Budget Planning and Management Program



# BUDGET ACCOUNTABILITY REPORT

November 2013

SECTION - I

SUMMARY

## November 2013 – Budget Accountability Report

### Table of Contents

#### Section I – Summary

- GSD
- USD

Page

1

2

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of October 31, 2013

GSD General  
 GSD Summary

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	254,839,100	106,182,958	95,767,851	90.2%	10,415,108	257,897,600	107,457,333	18,968,041	97,701,194	90.9%	9,756,139	1,933,343
Overtime	7,989,000	3,328,750	3,399,615	102.1%	(70,865)	8,226,700	3,427,792	657,930	3,074,006	89.7%	353,786	(325,609)
All Other Salary Codes	32,892,400	13,705,167	17,271,021	126.0%	(3,565,855)	36,370,600	15,154,417	2,637,557	15,463,341	102.0%	(308,925)	(1,807,680)
<b>Total Salaries</b>	<b>295,720,500</b>	<b>123,216,875</b>	<b>116,438,487</b>	<b>94.5%</b>	<b>6,778,388</b>	<b>302,494,900</b>	<b>126,039,542</b>	<b>22,263,528</b>	<b>116,238,541</b>	<b>92.2%</b>	<b>9,801,000</b>	<b>(199,946)</b>
<b>Fringes</b>	<b>159,415,900</b>	<b>66,423,292</b>	<b>64,947,799</b>	<b>97.8%</b>	<b>1,475,493</b>	<b>165,903,300</b>	<b>69,126,375</b>	<b>12,258,559</b>	<b>68,728,487</b>	<b>99.4%</b>	<b>397,888</b>	<b>3,780,688</b>
<b>Other Expenses:</b>												
Utilities	9,540,900	3,975,375	3,128,938	78.7%	846,437	9,211,600	3,838,167	477,907	2,936,488	76.5%	901,679	(192,450)
Professional & Purchased Services	37,060,800	15,442,000	13,815,285	89.5%	1,626,715	38,678,400	16,116,000	2,843,866	13,208,476	82.0%	2,907,524	(606,809)
Travel, Tuition & Dues	1,749,690	729,038	890,832	122.2%	(161,794)	1,957,490	815,621	150,072	920,991	112.9%	(105,371)	30,160
Communications	6,324,210	2,635,088	2,263,291	85.9%	371,797	6,092,010	2,538,338	501,426	2,010,478	79.2%	527,860	(252,813)
Repairs & Maintenance Services	4,411,200	1,838,000	1,342,273	73.0%	495,727	5,063,200	2,109,667	221,401	2,072,025	98.2%	37,642	729,752
Internal Service Fees	39,637,700	16,515,708	16,510,231	100.0%	5,477	41,083,300	17,118,042	3,409,780	17,076,831	99.8%	41,211	566,600
All Other Expenses	125,961,400	52,483,917	61,248,575	116.7%	(8,764,659)	120,305,600	50,127,333	10,554,604	59,968,123	119.6%	(9,840,789)	(1,280,453)
<b>Total Other Expenses</b>	<b>224,685,900</b>	<b>93,619,125</b>	<b>99,199,425</b>	<b>106.0%</b>	<b>(5,580,300)</b>	<b>222,391,600</b>	<b>92,663,167</b>	<b>18,159,055</b>	<b>98,193,411</b>	<b>106.0%</b>	<b>(5,530,245)</b>	<b>(1,006,014)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>77,790,500</b>	<b>32,412,708</b>	<b>28,937,221</b>	<b>89.3%</b>	<b>3,475,488</b>	<b>77,647,000</b>	<b>32,352,917</b>	<b>2,113,533</b>	<b>31,053,926</b>	<b>96.0%</b>	<b>1,298,991</b>	<b>2,116,705</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>757,612,800</b>	<b>315,672,000</b>	<b>309,522,932</b>	<b>98.1%</b>	<b>6,149,068</b>	<b>768,436,800</b>	<b>320,182,000</b>	<b>54,794,676</b>	<b>314,214,365</b>	<b>98.1%</b>	<b>5,967,635</b>	<b>4,691,433</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>42,539,500</b>	<b>17,724,792</b>	<b>14,155,513</b>	<b>79.9%</b>	<b>3,569,279</b>	<b>44,546,500</b>	<b>18,561,042</b>	<b>2,416,457</b>	<b>15,301,858</b>	<b>82.4%</b>	<b>3,259,184</b>	<b>1,146,345</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	1,258,000	524,167	237,063	45.2%	287,103	1,258,000	524,167	80,093	266,784	50.9%	257,382	29,721
Fed Through State Pass-Through	698,300	290,958	166,758	57.3%	124,200	698,300	290,958	46,764	366,816	126.1%	(75,858)	200,058
Fed Through Other Pass-Through	4,929,900	2,054,125	1,025,695	49.9%	1,028,430	4,884,200	2,035,083	324,745	1,372,031	67.4%	663,053	346,335
State Direct	63,606,800	26,502,833	14,211,783	53.6%	12,291,050	64,334,400	26,806,000	4,247,065	13,733,230	51.2%	13,072,770	(478,553)
Other Government & Agencies	4,704,000	1,960,000	1,848,353	-94.3%	111,647	5,114,200	2,130,917	47,622	200,142	-9.4%	1,930,774	(1,648,211)
<b>Total Other Governments &amp; Agencies</b>	<b>75,197,000</b>	<b>31,332,083</b>	<b>17,489,653</b>	<b>-55.8%</b>	<b>13,842,430</b>	<b>76,289,100</b>	<b>31,787,125</b>	<b>4,746,289</b>	<b>15,939,004</b>	<b>-50.1%</b>	<b>15,848,121</b>	<b>(1,550,650)</b>
<b>Other Revenue:</b>												
Property Taxes	387,924,600	161,635,250	35,915,541	22.2%	125,719,709	397,941,100	165,808,792	26,991,385	43,845,797	26.4%		7,930,255
Local Option Sales Tax	97,671,200	40,696,333	23,092,530	56.7%	17,603,803	105,588,000	43,995,000	8,390,194	24,612,410	55.9%	19,382,590	1,519,880
Other Tax, Licences & Permits	96,672,400	40,280,167	35,074,349	87.1%	5,205,818	101,196,600	42,165,250	7,205,742	37,711,765	89.4%	4,453,485	2,637,416
Fines, Forfeits & Penalties	11,514,300	4,797,625	4,521,435	94.2%	276,190	11,102,000	4,625,833	1,114,807	4,804,918	103.9%	(179,085)	283,483
Compensation from Property	1,412,100	588,375	415,173	70.6%	173,202	412,100	171,708	106,172	620,437	361.3%	(448,728)	205,264
Miscellaneous Revenue	10,163,800	4,234,917	3,814,125	90.1%	420,792	10,229,500	4,262,292	765,508	3,704,024	86.9%	558,268	(110,101)
<b>Total Other Revenue</b>	<b>605,358,400</b>	<b>252,232,667</b>	<b>102,833,154</b>	<b>40.8%</b>	<b>149,399,513</b>	<b>626,469,300</b>	<b>261,028,875</b>	<b>44,573,807</b>	<b>115,299,350</b>	<b>44.2%</b>	<b>145,729,525</b>	<b>12,466,197</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>26,733,300</b>	<b>11,138,875</b>	<b>12,530,270</b>	<b>112.5%</b>	<b>(1,391,395)</b>	<b>10,363,200</b>	<b>4,318,000</b>	<b>73,669</b>	<b>3,428,647</b>	<b>79.4%</b>	<b>889,353</b>	<b>(9,101,624)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>749,828,200</b>	<b>312,428,417</b>	<b>147,008,590</b>	<b>47.1%</b>	<b>165,419,827</b>	<b>757,668,100</b>	<b>315,695,042</b>	<b>51,810,223</b>	<b>149,968,858</b>	<b>47.5%</b>	<b>165,726,184</b>	<b>2,960,268</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of October 31, 2013

USD General  
USD Summary

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	41,458,000	17,274,167	12,160,256	70.4%	5,113,911	41,488,600	17,286,917	2,543,543	12,004,212	69.4%	5,282,705	(156,044)
Overtime	856,700	356,958	110,313	30.9%	246,645	1,106,700	461,125	23,388	227,453	49.3%	233,672	117,139
All Other Salary Codes	1,612,000	671,667	5,195,435	773.5%	(4,523,768)	1,746,200	727,583	887,515	4,558,200	626.5%	(3,830,616)	(637,235)
<b>Total Salaries</b>	<b>43,926,700</b>	<b>18,302,792</b>	<b>17,466,004</b>	<b>95.4%</b>	<b>836,788</b>	<b>44,341,500</b>	<b>18,475,625</b>	<b>3,454,446</b>	<b>16,789,864</b>	<b>90.9%</b>	<b>1,685,761</b>	<b>(676,140)</b>
<b>Fringes</b>	<b>20,020,400</b>	<b>8,341,833</b>	<b>8,125,733</b>	<b>97.4%</b>	<b>216,101</b>	<b>20,020,400</b>	<b>8,341,833</b>	<b>1,664,246</b>	<b>8,210,445</b>	<b>98.4%</b>	<b>131,389</b>	<b>84,712</b>
<b>Other Expenses:</b>												
Utilities	7,445,600	3,102,333	2,204,522	71.1%	897,811	8,450,100	3,520,875	645,628	2,632,937	74.8%	887,938	428,415
Professional & Purchased Services	48,400	20,167	7,060	35.0%	13,107	43,900	18,292	0	0	0.0%	18,292	(7,060)
Travel, Tuition & Dues	600	250	1,562	624.8%	(1,312)	4,700	1,958	110	1,315	67.1%	643	(247)
Communications	131,900	54,958	49,570	90.2%	5,388	132,300	55,125	9,186	46,946	85.2%	8,179	(2,624)
Repairs & Maintenance Services	112,300	46,792	23,960	51.2%	22,832	107,300	44,708	0	5,227	11.7%	39,481	(18,733)
Internal Service Fees	2,397,900	999,125	999,125	100.0%	0	3,322,800	1,384,500	276,900	1,384,500	100.0%	0	385,375
All Other Expenses	3,054,800	1,272,833	120,263	9.4%	1,152,571	3,063,300	1,276,375	5,398	170,197	13.3%	1,106,178	49,934
<b>Total Other Expenses</b>	<b>13,191,500</b>	<b>5,496,458</b>	<b>3,406,062</b>	<b>62.0%</b>	<b>2,090,397</b>	<b>15,124,400</b>	<b>6,301,833</b>	<b>937,222</b>	<b>4,241,122</b>	<b>67.3%</b>	<b>2,060,711</b>	<b>835,061</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>29,061,800</b>	<b>12,109,083</b>	<b>16,573,218</b>	<b>136.9%</b>	<b>(4,464,135)</b>	<b>28,235,400</b>	<b>11,764,750</b>	<b>796,826</b>	<b>12,694,493</b>	<b>107.9%</b>	<b>(929,743)</b>	<b>(3,878,726)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>106,200,400</b>	<b>44,250,167</b>	<b>45,571,017</b>	<b>103.0%</b>	<b>(1,320,850)</b>	<b>107,721,700</b>	<b>44,884,042</b>	<b>6,852,740</b>	<b>41,935,924</b>	<b>93.4%</b>	<b>2,948,118</b>	<b>(3,635,093)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,062,100</b>	<b>442,542</b>	<b>641,956</b>	<b>145.1%</b>	<b>(199,414)</b>	<b>1,315,800</b>	<b>548,250</b>	<b>161,701</b>	<b>675,874</b>	<b>123.3%</b>	<b>(127,624)</b>	<b>33,918</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	4,182,900	1,742,875	375,000	21.5%	1,367,875	1,914,000	797,500	125,000	375,000	47.0%	422,500	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>4,182,900</b>	<b>1,742,875</b>	<b>375,000</b>	<b>-21.5%</b>	<b>1,367,875</b>	<b>1,914,000</b>	<b>797,500</b>	<b>125,000</b>	<b>375,000</b>	<b>-47.0%</b>	<b>422,500</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	92,775,900	38,656,625	10,389,895	26.9%	28,266,730	94,557,200	39,398,833	6,103,571	11,612,492	29.5%	27,786,341	1,222,598
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	8,305,500	3,460,625	1,458,811	42.2%	2,001,814	4,572,500	1,905,208	562,830	1,118,610	58.7%	786,598	(340,201)
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
Miscellaneous Revenue	0	0	(4,906)	0.0%	4,906	0	0	(2,389)	(4,228)	0.0%	4,228	678
<b>Total Other Revenue</b>	<b>101,181,400</b>	<b>42,158,917</b>	<b>11,843,800</b>	<b>28.1%</b>	<b>30,315,117</b>	<b>99,229,700</b>	<b>41,345,708</b>	<b>6,664,012</b>	<b>12,726,875</b>	<b>30.8%</b>	<b>28,618,834</b>	<b>883,075</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>106,426,400</b>	<b>44,344,333</b>	<b>12,860,756</b>	<b>29.0%</b>	<b>31,483,578</b>	<b>102,459,500</b>	<b>42,691,458</b>	<b>6,950,712</b>	<b>13,777,749</b>	<b>32.3%</b>	<b>28,913,710</b>	<b>916,993</b>

**BUDGET ACCOUNTABILITY REPORT**

**November 2013**

**SECTION - II**



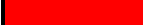
**INTERNAL SERVICE, ENTERPRISE, AND SPECIAL  
FUNDS**

**BUDGET ACCOUNTABILITY REPORT CARD**  
**Enterprise, Internal Service and Special Revenue Funds**  
**November 2013**

Department		Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
30031, 30041,	Administrative - Hotel Occupancy Funds	On Time	-21.1%	-7.8%	N/A	4,605,346
30130	Administrative - Mediation Services Fund	On Time	-35.4%	-31.0%	N/A	20,663
30600	Codes - Demolition Fund	On Time	-74.7%	-11.1%	N/A	85,588
60170	Community Education Commission	Not Submitted	-7.9%	13.9%	No Variance	13,596
60162	Convention Center	Not Submitted	104.5%	109.8%	No Variance	(884,031)
30118	County Clerk - Computer Fund	On Time	-100.0%	9.1%	N/A	20,833
30034 & 33024	Criminal Court Clerk - Special Funds	Late	-25.7%	23.6%	No Variance	18,744
30103	District Attorney - Fraud & Economic Crime	On Time	-61.8%	-13.2%	No Variance	16,725
30053,	District Attorney - Grant Funds	On Time	5.3%	-23.8%	No Variance	(4,389)
30101	District Attorney - Metro Major Drug Program	On Time	-37.2%	-12.5%	No Variance	294,383
68201	District Energy System	Not Submitted	-18.0%	-12.9%	No Variance	1,626,249
60152	Farmers' Market	On Time	19.7%	-7.1%	No Variance	(106,702)
51180	Finance - Treasury	On Time	-6.1%	-30.0%	No Variance	19,708
32232	Fire - Grant Funds	On Time	-17.4%	-16.8%	No Variance	182,490
51114	General Services - BOSS Construction Services	On Time	-17.8%	-64.5%	No Variance	28,679
51113	General Services - Facilities Maintenance & Security	On Time	-21.5%	-3.5%	No Variance	1,832,530
51154	General Services - Fleet Management	On Time	52.5%	43.2%	No Variance	(4,436,722)
51151	General Services - Postal Services	On Time	-11.3%	-12.7%	No Variance	46,252
51153	General Services - Radio Shop	On Time	131.0%	3.8%	No Variance	(1,603,666)
61190	General Services - Surplus Property Auction - E-Bid	On Time	-12.2%	38.6%	No Variance	46,500
30027	General Sessions Court - Drug Court	On-Time	-75.9%	44.4%	No Variance	12,649
30102	General Sessions Court - DUI Offender	On-Time	-7.2%	21.4%	No Variance	3,518
30072	Health - Animal Education and Welfare	On Time	-100.0%	-21.1%	N/A	2,583
32200	Health - Grant Fund	On Time	-8.7%	-24.7%	No Variance	928,089
30204	Health - Title V Clean Air Act	On Time	-100.0%	-95.6%	N/A	52,083
32211	Historical Commission - Grant Fund	On-Time	-65.9%	-100.0%	No Variance	5,491
51137	Information Technology Services - Information Technology Services	On Time	-9.6%	0.6%	No Variance	639,878
30053, 30060	Justice Integration Services - Grant Funds	On-Time	N/A	N/A	No Variance	-
30030, 30062	Juvenile Court - Grant Funds	On Time	100.0%	-100.0%	No Variance	(447,672)
30122	Juvenile Court Clerk - Computer Fund	On Time	-7.2%	3.4%	N/A	478
32400	Mayor's Office - Cities of Service	On Time	20.0%	-99.4%	No Variance	(1,250)
32305	Mayor's Office - ECD Financial Empowerment	On Time	24.1%	-99.4%	No Variance	(8,581)
32250	Mayor's Office - OEM Grant Fund	On Time	-49.0%	-47.4%	No Variance	360,839
31500	Metro Action Commission - Admin & Leasehold	On-Time	-12.9%	65.7%	No Variance	180,403
31501, 31502, 31503,	Metro Action Commission - All Funds	On-Time	-8.3%	-22.3%	No Variance	860,588
35135	MNPS - Charter Schools	On-Time	-5.6%	-5.6%	NA	935,355

**BUDGET ACCOUNTABILITY REPORT CARD**  
Enterprise, Internal Service and Special Revenue Funds  
November 2013

Department		Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
35131	MNPS - Operations	On-Time	-4.8%	-40.5%	NA	15,005,726
55146	MNPS - Print Shop	On-Time	-16.8%	-15.4%	NA	45,403
35158	MNPS - School Lunchroom	On-Time	-11.8%	-62.4%	NA	2,065,955
60161	Municipal Auditorium	On-Time	32.1%	-15.8%	No Variance	(180,942)
All Funds	Nashville Career Advancement Center - All Funds	On-Time	-7.1%	-12.7%	No Variance	203,476
30060, 30062	Parks & Recreation - Grant Funds	On-Time	-29.0%	-16.5%	No Variance	87,052
30802	Parks & Recreation - Resale Inventory	On-Time	-56.7%	20.4%	No Variance	269,845
30801	Parks & Recreation - Special Projects	On-Time	-88.6%	-84.7%	No Variance	628,421
30702	Planning - Advance Planning & Research	On-Time	50.5%	188.0%	N/A	(10,517)
30764	Planning - Metro Area Computer Mapping	On-Time	-65.7%	-53.2%	N/A	35,747
30706	Planning - Regional Transportation	On-Time	-67.5%	-67.2%	No Variance	1,175,164
30150	Police - Education Foundation	On-Time	-31.5%	-99.7%	No Variance	933
30053, 30060,	Police - Grant Funds	On-Time	-56.3%	-72.5%	No Variance	533,468
61200	Police - Impound	On-Time	-100.0%	1134.6%	N/A	156,250
30148	Police - Secondary Employment	On-Time	-97.4%	N/A	No Variance	91,571
30146, 30147,	Police - Special Funds	On-Time	-61.1%	-62.2%	No Variance	1,486,251
30200	Police - Task Force Fund	On-Time	-28.6%	-27.1%	No Variance	115,898
30060 & 30401	Public Defender - Grant Funds	On-Time	-63.8%	-99.6%	No Variance	4,121
30401	Public Library - Library Services	On-Time	-28.3%	-146.5%	No Variance	45,046
30508 & 30511	Public Works - Grant Funds	On-Time	-100.0%	-100.0%	N/A	-
30511	Public Works - Paving Fund	On-Time	26.5%	20.1%	N/A	(441,556)
30502	Public Works - Solid Waste Grant	On-Time	-31.6%	-92.7%	No Variance	89,441
30501	Public Works - Solid Waste Management	On-Time	-18.4%	9.3%	N/A	1,701,524
30509	Public Works - Surplus Parking Fund	On-Time	-33.2%	-18.7%	N/A	638,945
30004	Register of Deeds - Computer Fund	On Time	-18.0%	-100.0%	N/A	12,731
30145	Sheriff's Office - CCA Contract	On-Time	-13.2%	-100.6%	No Variance	954,889
30060, 30062	Sheriff's Office - Grant Funds	On-Time	-5.5%	-51.5%	No Variance	2,648
60008	Sports Authority	On Time	7.2%	20.2%	N/A	(20,259)
60156	State Fair Board	On Time	27.8%	32.2%	No Variance	(288,267)
30020	State Trial Courts - Drug Enforcement	On-Time	11.3%	11.5%	No Variance	(29,818)
30060, 30062	State Trial Courts - Grant Funds	On-Time	-7.2%	-19.8%	No Variance	92,434
67331	Water Services - Operations	On Time	-12.8%	-5.8%	No Variance	6,202,026
67431	Water Services - Stormwater	On Time	-9.3%	8.8%	No Variance	569,206

 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



## November 2013 – Budget Accountability Report

### Table of Contents

<u>Section II – Internal Service, Enterprise, and Special Funds</u>	<u>Page</u>
○ Administrative – Hotel Occupancy Funds	1
○ Administrative – Mediation Services Fund	2
○ Codes Administration – Demolition Fund	3
○ Community Education Commission	4
○ Convention Center	5
○ County Clerk – Computer Fund	6
○ Criminal Court Clerk – Special Funds	7
○ District Attorney – Fraud & Economic Crime	8
○ District Attorney – Grant Funds	9
○ District Attorney – Metro Major Drug Program	10
○ District Energy System	11
○ Farmers' Market	12
○ Finance – Treasury	13
○ Fire – Grant Funds	14
○ General Services – BOSS Construction Services	15
○ General Services – Facilities Maintenance & Security	16
○ General Services – Fleet Management	17
○ General Services – Postal Services	18
○ General Services – Radio Shop	19
○ General Services – Surplus Property Auction (E–Bid)	20
○ General Sessions Court – Drug Court	21
○ General Sessions Court – DUI Offender	22
○ Health – Animal Education and Welfare	23
○ Health – Grant Fund	24

## November 2013 – Budget Accountability Report

### Table of Contents

<u>Section II – Internal Service, Enterprise, and Special Funds</u>	<u>Page</u>
○ Health – Title V Clean Air Act	25
○ Historical Commission – Grant Fund	26
○ Information Technology Service – Information Technology Services	27
○ Justice Integration Services – Grant Funds	28
○ Juvenile Court – Grant Funds	29
○ Juvenile Court Clerk – Computer Fund	30
○ Mayor's Office – Cities of Service	31
○ Mayor's Office – ECD Financial Empowerment	32
○ Mayor's Office – OEM Grant Fund	33
○ Metro Action Commission – Admin & Leasehold	34
○ Metro Action Commission – All Funds	35
○ MNPS – Charter Schools	36
○ MNPS – Operations	37
○ MNPS – Print Shop	38
○ MNPS – School Lunchroom	39
○ Municipal Auditorium	40
○ Nashville Career Advancement Center – All Funds	41
○ Parks & Recreation – Grant Funds	42
○ Parks & Recreation – Resale Inventory	43
○ Parks & Recreation – Special Projects	44
○ Planning – Advance Planning & Research	45
○ Planning – Metro Area Computer Mapping	46
○ Planning – Regional Transportation Planning	47

## November 2013 – Budget Accountability Report

### Table of Contents

<u>Section II – Internal Service, Enterprise, and Special Funds</u>	<u>Page</u>
○ Police – Education Foundation	48
○ Police – Grant Funds	49
○ Police – Impound	50
○ Police – Secondary Employment	51
○ Police – Special Funds	52
○ Police – Task Force Fund	53
○ Public Defender – Grant Funds	54
○ Public Library – Library Services	55
○ Public Works – Grant Funds	56
○ Public Works – Paving	57
○ Public Works – Solid Waste Grant	58
○ Public Works – Solid Waste Management	59
○ Public Works – Surplus Parking Fund	60
○ Register of Deeds – Computer Fund	61
○ Sheriff’s Office – CCA Contract	62
○ Sheriff’s Office – Grant Funds	63
○ Sports Authority	64
○ State Fair Board	65
○ State Trial Courts – Drug Enforcement	66
○ State Trial Courts – Grant Funds	67
○ Water Services – Operations	68
○ Water Services – Stormwater	69

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

Administrative  
 Hotel Occupancy 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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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>
<b>Other Expenses:</b>												
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	11,600,000	4,833,333	2,965,722	61.4%	1,867,612	12,320,200	5,133,417	1,811,813	4,003,056	78.0%	1,130,361	1,037,334
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
All Other Expenses	37,960,000	15,816,667	9,944,338	62.9%	5,872,328	33,832,800	14,097,000	5,883,016	11,471,360	81.4%	2,625,640	1,527,021
<b>Total Other Expenses</b>	<b>49,560,000</b>	<b>20,650,000</b>	<b>12,910,060</b>	<b>62.5%</b>	<b>7,739,940</b>	<b>46,153,000</b>	<b>19,230,417</b>	<b>7,694,828</b>	<b>15,474,415</b>	<b>80.5%</b>	<b>3,756,001</b>	<b>2,564,356</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>1,434,866</b>	<b>0.0%</b>	<b>(1,434,866)</b>	<b>6,160,100</b>	<b>2,566,708</b>	<b>0</b>	<b>1,717,364</b>	<b>66.9%</b>	<b>849,344</b>	<b>282,498</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>49,560,000</b>	<b>20,650,000</b>	<b>14,344,926</b>	<b>69.5%</b>	<b>6,305,074</b>	<b>52,313,100</b>	<b>21,797,125</b>	<b>7,694,828</b>	<b>17,191,779</b>	<b>78.9%</b>	<b>4,605,346</b>	<b>2,846,854</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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	49,560,000	20,650,000	16,700,455	80.9%	3,949,545	52,313,100	21,797,125	5,518,735	20,092,184	92.2%	1,704,941	3,391,729
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	503	0.0%	(503)	0	0	3,647	15,252	0.0%	(15,252)	14,749
<b>Total Other Revenue</b>	<b>49,560,000</b>	<b>20,650,000</b>	<b>16,700,958</b>	<b>80.9%</b>	<b>3,949,042</b>	<b>52,313,100</b>	<b>21,797,125</b>	<b>5,522,383</b>	<b>20,107,436</b>	<b>92.2%</b>	<b>1,689,689</b>	<b>3,406,478</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>49,560,000</b>	<b>20,650,000</b>	<b>16,700,958</b>	<b>80.9%</b>	<b>3,949,042</b>	<b>52,313,100</b>	<b>21,797,125</b>	<b>5,522,383</b>	<b>20,107,436</b>	<b>92.2%</b>	<b>1,689,689</b>	<b>3,406,478</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

Administrative  
 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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	63,200	26,333	0	0.0%	26,333	63,200	26,333	0	0	0.0%	26,333	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
All Other Expenses	0	0	35,392	0.0%	(35,392)	140,000	58,333	9,403	37,670	64.6%	20,663	2,278
<b>Total Other Expenses</b>	<b>63,200</b>	<b>26,333</b>	<b>35,392</b>	<b>134.4%</b>	<b>(9,059)</b>	<b>203,200</b>	<b>84,667</b>	<b>9,403</b>	<b>37,670</b>	<b>44.5%</b>	<b>46,997</b>	<b>2,278</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(63,200)</b>	<b>(26,333)</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>(26,333)</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>63,200</b>	<b>26,333</b>	<b>35,392</b>	<b>134.4%</b>	<b>(9,059)</b>	<b>140,000</b>	<b>58,333</b>	<b>9,403</b>	<b>37,670</b>	<b>64.6%</b>	<b>20,663</b>	<b>2,278</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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	63,200	26,333	36,869	140.0%	(10,536)	140,000	58,333	10,379	40,137	68.8%	18,196	3,268
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1	0.0%	(1)	0	0	12	90	0.0%	(90)	89
<b>Total Other Revenue</b>	<b>63,200</b>	<b>26,333</b>	<b>36,870</b>	<b>140.0%</b>	<b>(10,537)</b>	<b>140,000</b>	<b>58,333</b>	<b>10,391</b>	<b>40,227</b>	<b>69.0%</b>	<b>18,106</b>	<b>3,357</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>63,200</b>	<b>26,333</b>	<b>36,870</b>	<b>140.0%</b>	<b>(10,537)</b>	<b>140,000</b>	<b>58,333</b>	<b>10,391</b>	<b>40,227</b>	<b>69.0%</b>	<b>18,106</b>	<b>3,357</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	455,000	189,583	240,320	126.8%	(50,737)	275,000	114,583	21,410	28,995	25.3%	85,588	(211,325)
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
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Expenses</b>	<b>455,000</b>	<b>189,583</b>	<b>240,320</b>	<b>126.8%</b>	<b>(50,737)</b>	<b>275,000</b>	<b>114,583</b>	<b>21,410</b>	<b>28,995</b>	<b>25.3%</b>	<b>85,588</b>	<b>(211,325)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>455,000</b>	<b>189,583</b>	<b>240,320</b>	<b>126.8%</b>	<b>(50,737)</b>	<b>275,000</b>	<b>114,583</b>	<b>21,410</b>	<b>28,995</b>	<b>25.3%</b>	<b>85,588</b>	<b>(211,325)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>255,000</b>	<b>106,250</b>	<b>68,047</b>	<b>64.0%</b>	<b>38,203</b>	<b>75,000</b>	<b>31,250</b>	<b>2,929</b>	<b>50,364</b>	<b>161.2%</b>	<b>(19,114)</b>	<b>(17,682)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	339	1,527	0.0%	(1,527)	1,527
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>339</b>	<b>1,527</b>	<b>0.0%</b>	<b>(1,527)</b>	<b>1,527</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0.0%</b>	<b>(50,000)</b>	<b>200,000</b>	<b>83,333</b>	<b>0</b>	<b>50,000</b>	<b>60.0%</b>	<b>33,333</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>255,000</b>	<b>106,250</b>	<b>118,047</b>	<b>111.1%</b>	<b>(11,797)</b>	<b>275,000</b>	<b>114,583</b>	<b>3,268</b>	<b>101,891</b>	<b>88.9%</b>	<b>12,692</b>	<b>(16,155)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	145,800	60,750	48,092	79.2%	12,658	155,600	64,833	11,108	60,420	93.2%	4,413	12,328
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,400	1,417	(862)	-60.9%	2,279	3,400	1,417	0	(2,545)	-179.7%	3,962	(1,683)
<b>Total Salaries</b>	<b>149,200</b>	<b>62,167</b>	<b>47,230</b>	<b>76.0%</b>	<b>14,937</b>	<b>159,000</b>	<b>66,250</b>	<b>11,108</b>	<b>57,875</b>	<b>87.4%</b>	<b>8,375</b>	<b>10,645</b>
<b>Fringes</b>	<b>70,400</b>	<b>29,333</b>	<b>16,511</b>	<b>56.3%</b>	<b>12,822</b>	<b>71,100</b>	<b>29,625</b>	<b>3,435</b>	<b>22,560</b>	<b>76.2%</b>	<b>7,065</b>	<b>6,048</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	18,000	7,500	14,681	195.7%	(7,181)	37,600	15,667	3,996	14,937	95.3%	729	256
Travel, Tuition & Dues	6,700	2,792	2,953	105.8%	(161)	6,700	2,792	37	2,346	84.0%	446	(608)
Communications	49,900	20,792	14,257	68.6%	6,535	42,400	17,667	2,795	23,748	134.4%	(6,081)	9,491
Repairs & Maintenance Services	0	0	610	0.0%	(610)	1,000	417	0	0	0.0%	417	(610)
Internal Service Fees	16,700	6,958	6,081	87.4%	877	16,000	6,667	(859)	5,742	86.1%	925	(339)
All Other Expenses	117,600	49,000	30,746	62.7%	18,254	77,700	32,375	5,437	30,655	94.7%	1,720	(91)
<b>Total Other Expenses</b>	<b>208,900</b>	<b>87,042</b>	<b>69,328</b>	<b>79.6%</b>	<b>17,713</b>	<b>181,400</b>	<b>75,583</b>	<b>11,406</b>	<b>77,428</b>	<b>102.4%</b>	<b>(1,844)</b>	<b>8,099</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>428,500</b>	<b>178,542</b>	<b>133,069</b>	<b>74.5%</b>	<b>45,472</b>	<b>411,500</b>	<b>171,458</b>	<b>25,948</b>	<b>157,862</b>	<b>92.1%</b>	<b>13,596</b>	<b>24,793</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>30,000</b>	<b>12,500</b>	<b>17,772</b>	<b>142.2%</b>	<b>(5,272)</b>	<b>65,000</b>	<b>27,083</b>	<b>235</b>	<b>21,989</b>	<b>81.2%</b>	<b>5,094</b>	<b>4,217</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>346,500</b>	<b>144,375</b>	<b>171,250</b>	<b>118.6%</b>	<b>(26,875)</b>	<b>346,500</b>	<b>144,375</b>	<b>0</b>	<b>173,250</b>	<b>120.0%</b>	<b>(28,875)</b>	<b>2,000</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>376,500</b>	<b>156,875</b>	<b>189,022</b>	<b>120.5%</b>	<b>(32,147)</b>	<b>411,500</b>	<b>171,458</b>	<b>235</b>	<b>195,239</b>	<b>113.9%</b>	<b>(23,781)</b>	<b>6,217</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,050,900	854,542	924,209	108.2%	(69,667)	309,400	128,917	30,726	179,135	139.0%	(50,218)	(745,074)
Overtime	5,400	2,250	3,386	150.5%	(1,136)	0	0	1,046	7,058	0.0%	(7,058)	3,672
All Other Salary Codes	339,600	141,500	70,603	49.9%	70,897	0	0	1,724	(10,806)	0.0%	10,806	(81,409)
<b>Total Salaries</b>	<b>2,395,900</b>	<b>998,292</b>	<b>998,198</b>	<b>100.0%</b>	<b>94</b>	<b>309,400</b>	<b>128,917</b>	<b>33,497</b>	<b>175,387</b>	<b>136.0%</b>	<b>(46,471)</b>	<b>(822,811)</b>
<b>Fringes</b>	<b>873,200</b>	<b>363,833</b>	<b>349,254</b>	<b>96.0%</b>	<b>14,580</b>	<b>141,500</b>	<b>58,958</b>	<b>7,749</b>	<b>68,612</b>	<b>116.4%</b>	<b>(9,654)</b>	<b>(280,641)</b>
<b>Other Expenses:</b>												
Utilities	1,409,600	587,333	533,014	90.8%	54,320	894,300	372,625	111,488	487,689	130.9%	(115,064)	(45,325)
Professional & Purchased Services	643,100	267,958	217,481	81.2%	50,477	266,900	111,208	27,930	158,992	143.0%	(47,783)	(58,490)
Travel, Tuition & Dues	122,100	50,875	44,526	87.5%	6,349	0	0	0	4,004	0.0%	(4,004)	(40,522)
Communications	80,400	33,500	13,342	39.8%	20,158	3,600	1,500	476	2,647	176.4%	(1,147)	(10,695)
Repairs & Maintenance Services	233,900	97,458	88,456	90.8%	9,003	54,300	22,625	5,913	59,596	263.4%	(36,971)	(28,860)
Internal Service Fees	79,600	33,167	31,028	93.6%	2,139	127,000	52,917	3,825	33,917	64.1%	19,000	2,889
All Other Expenses	403,700	168,208	744,113	442.4%	(575,905)	232,400	96,833	131,832	736,574	760.7%	(639,741)	(7,539)
<b>Total Other Expenses</b>	<b>2,972,400</b>	<b>1,238,500</b>	<b>1,671,958</b>	<b>135.0%</b>	<b>(433,458)</b>	<b>1,578,500</b>	<b>657,708</b>	<b>281,464</b>	<b>1,483,417</b>	<b>225.5%</b>	<b>(825,709)</b>	<b>(188,541)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,241,500</b>	<b>2,600,625</b>	<b>3,019,410</b>	<b>116.1%</b>	<b>(418,785)</b>	<b>2,029,400</b>	<b>845,583</b>	<b>323,339</b>	<b>1,729,615</b>	<b>204.5%</b>	<b>(884,031)</b>	<b>(1,289,795)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>5,360,300</b>	<b>2,233,458</b>	<b>2,358,823</b>	<b>105.6%</b>	<b>(125,365)</b>	<b>1,534,500</b>	<b>639,375</b>	<b>341,480</b>	<b>1,339,606</b>	<b>209.5%</b>	<b>(700,231)</b>	<b>(1,019,217)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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	156	0.0%	(156)	0	0	1,371	1,499	0.0%	(1,499)	1,344
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>156</b>	<b>0.0%</b>	<b>(156)</b>	<b>0</b>	<b>0</b>	<b>1,371</b>	<b>1,499</b>	<b>0.0%</b>	<b>(1,499)</b>	<b>1,344</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,360,300</b>	<b>2,233,458</b>	<b>2,358,979</b>	<b>105.6%</b>	<b>(125,520)</b>	<b>1,534,500</b>	<b>639,375</b>	<b>342,851</b>	<b>1,341,105</b>	<b>209.8%</b>	<b>(701,730)</b>	<b>(1,017,874)</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

County Clerk  
 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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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>
<b>Other Expenses:</b>												
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
All Other Expenses	0	0	0	0.0%	0	50,000	20,833	0	0	0.0%	20,833	0
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>50,000</b>	<b>20,833</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>20,833</b>	<b>0</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>50,000</b>	<b>20,833</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>20,833</b>	<b>0</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>50,000</b>	<b>20,833</b>	<b>1,824</b>	<b>22,183</b>	<b>106.5%</b>	<b>(1,350)</b>	<b>22,183</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	125	547	0.0%	(547)	547
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>547</b>	<b>0.0%</b>	<b>(547)</b>	<b>547</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>50,000</b>	<b>20,833</b>	<b>1,949</b>	<b>22,730</b>	<b>109.1%</b>	<b>(1,896)</b>	<b>22,730</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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>
<b>Other Expenses:</b>												
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	1,386	0.0%	(1,386)	1,386
Communications	0	0	0	0.0%	0	12,800	5,333	0	1,170	21.9%	4,163	1,170
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	90	0.0%	(90)	90
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	137,200	57,167	61,529	107.6%	(4,362)	162,200	67,583	15,047	51,526	76.2%	16,057	(10,003)
<b>Total Other Expenses</b>	<b>137,200</b>	<b>57,167</b>	<b>61,529</b>	<b>107.6%</b>	<b>(4,362)</b>	<b>175,000</b>	<b>72,917</b>	<b>15,047</b>	<b>54,173</b>	<b>74.3%</b>	<b>18,744</b>	<b>(7,356)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>137,200</b>	<b>57,167</b>	<b>61,529</b>	<b>107.6%</b>	<b>(4,362)</b>	<b>175,000</b>	<b>72,917</b>	<b>15,047</b>	<b>54,173</b>	<b>74.3%</b>	<b>18,744</b>	<b>(7,356)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>42,200</b>	<b>17,583</b>	<b>19,293</b>	<b>109.7%</b>	<b>(1,710)</b>	<b>55,000</b>	<b>22,917</b>	<b>6,349</b>	<b>27,623</b>	<b>120.5%</b>	<b>(4,707)</b>	<b>8,330</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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	95,000	39,583	61,529	155.4%	(21,945)	120,000	50,000	15,547	61,778	123.6%	(11,778)	249
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	17	0.0%	(17)	0	0	147	697	0.0%	(697)	681
<b>Total Other Revenue</b>	<b>95,000</b>	<b>39,583</b>	<b>61,545</b>	<b>155.5%</b>	<b>(21,962)</b>	<b>120,000</b>	<b>50,000</b>	<b>15,694</b>	<b>62,475</b>	<b>124.9%</b>	<b>(12,475)</b>	<b>930</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>137,200</b>	<b>57,167</b>	<b>80,838</b>	<b>141.4%</b>	<b>(23,672)</b>	<b>175,000</b>	<b>72,917</b>	<b>22,043</b>	<b>90,098</b>	<b>123.6%</b>	<b>(17,182)</b>	<b>9,260</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	25,000	10,417	8,913	85.6%	1,504	25,000	10,417	0	0	0.0%	10,417	(8,913)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	(499)	0.0%	499	0	0	0	0	0.0%	0	499
<b>Total Salaries</b>	<b>25,000</b>	<b>10,417</b>	<b>8,414</b>	<b>80.8%</b>	<b>2,003</b>	<b>25,000</b>	<b>10,417</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>10,417</b>	<b>(8,414)</b>
<b>Fringes</b>	<b>1,900</b>	<b>792</b>	<b>682</b>	<b>86.1%</b>	<b>110</b>	<b>1,900</b>	<b>792</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>791</b>	<b>(682)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	208	60	28.8%	148	500	208	0	1,123	539.0%	(915)	1,063
Travel, Tuition & Dues	21,600	9,000	20,697	230.0%	(11,697)	21,600	9,000	3,138	7,207	80.1%	1,793	(13,490)
Communications	2,500	1,042	1,432	137.5%	(391)	2,500	1,042	449	2,028	194.7%	(987)	596
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
All Other Expenses	13,500	5,625	1,000	17.8%	4,625	13,500	5,625	0	0	0.0%	5,625	(1,000)
<b>Total Other Expenses</b>	<b>38,100</b>	<b>15,875</b>	<b>23,189</b>	<b>146.1%</b>	<b>(7,314)</b>	<b>38,100</b>	<b>15,875</b>	<b>3,587</b>	<b>10,358</b>	<b>65.2%</b>	<b>5,517</b>	<b>(12,831)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>65,000</b>	<b>27,083</b>	<b>32,285</b>	<b>119.2%</b>	<b>(5,201)</b>	<b>65,000</b>	<b>27,083</b>	<b>3,587</b>	<b>10,358</b>	<b>38.2%</b>	<b>16,725</b>	<b>(21,926)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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	65,000	27,083	18,129	66.9%	8,954	65,000	27,083	6,617	22,355	82.5%	4,728	4,226
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	3	0.0%	(3)	0	0	54	1,151	0.0%	(1,151)	1,149
<b>Total Other Revenue</b>	<b>65,000</b>	<b>27,083</b>	<b>18,132</b>	<b>66.9%</b>	<b>8,952</b>	<b>65,000</b>	<b>27,083</b>	<b>6,672</b>	<b>23,507</b>	<b>86.8%</b>	<b>3,576</b>	<b>5,375</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>65,000</b>	<b>27,083</b>	<b>18,132</b>	<b>66.9%</b>	<b>8,952</b>	<b>65,000</b>	<b>27,083</b>	<b>6,672</b>	<b>23,507</b>	<b>86.8%</b>	<b>3,576</b>	<b>5,375</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	273,500	113,958	73,482	64.5%	40,476	145,300	60,542	11,576	62,863	103.8%	(2,322)	(10,619)
Overtime	0	0	153	0.0%	(153)	0	0	0	0	0.0%	0	(153)
All Other Salary Codes	0	0	(3,111)	0.0%	3,111	0	0	0	(3,781)	0.0%	3,781	(669)
<b>Total Salaries</b>	<b>273,500</b>	<b>113,958</b>	<b>70,524</b>	<b>61.9%</b>	<b>43,434</b>	<b>145,300</b>	<b>60,542</b>	<b>11,576</b>	<b>59,083</b>	<b>97.6%</b>	<b>1,459</b>	<b>(11,441)</b>
<b>Fringes</b>	<b>78,300</b>	<b>32,625</b>	<b>27,886</b>	<b>85.5%</b>	<b>4,739</b>	<b>50,300</b>	<b>20,958</b>	<b>3,633</b>	<b>25,496</b>	<b>121.7%</b>	<b>(4,538)</b>	<b>(2,390)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	72,000	30,000	0	0.0%	30,000	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	1,842	0.0%	(1,842)	0	0	0	541	0.0%	(541)	(1,301)
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
All Other Expenses	0	0	0	0.0%	0	0	0	0	1,769	0.0%	(1,769)	1,769
<b>Total Other Expenses</b>	<b>74,400</b>	<b>31,000</b>	<b>1,842</b>	<b>5.9%</b>	<b>29,158</b>	<b>2,400</b>	<b>1,000</b>	<b>0</b>	<b>2,310</b>	<b>231.0%</b>	<b>(1,310)</b>	<b>468</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>8,600</b>	<b>3,583</b>	<b>0</b>	<b>0.0%</b>	<b>3,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>434,800</b>	<b>181,167</b>	<b>100,252</b>	<b>55.3%</b>	<b>80,914</b>	<b>198,000</b>	<b>82,500</b>	<b>15,209</b>	<b>86,889</b>	<b>105.3%</b>	<b>(4,389)</b>	<b>(13,363)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	254,200	105,917	14,259	13.5%	91,657	0	0	0	(1,851)	0.0%	1,851	(16,111)
Fed Through State Pass-Through	144,500	60,208	48,367	80.3%	11,841	158,400	66,000	19,610	51,617	78.2%	14,383	3,250
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>398,700</b>	<b>166,125</b>	<b>62,626</b>	<b>-37.7%</b>	<b>103,499</b>	<b>158,400</b>	<b>66,000</b>	<b>19,610</b>	<b>49,766</b>	<b>-75.4%</b>	<b>16,234</b>	<b>(12,861)</b>
<b>Other 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
Miscellaneous Revenue	0	0	15	0.0%	(15)	0	0	33	174	0.0%	(174)	158
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>0.0%</b>	<b>(15)</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>174</b>	<b>0.0%</b>	<b>(174)</b>	<b>158</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>36,100</b>	<b>15,042</b>	<b>12,092</b>	<b>80.4%</b>	<b>2,950</b>	<b>39,600</b>	<b>16,500</b>	<b>2,297</b>	<b>12,904</b>	<b>78.2%</b>	<b>3,596</b>	<b>812</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>434,800</b>	<b>181,167</b>	<b>74,734</b>	<b>41.3%</b>	<b>106,433</b>	<b>198,000</b>	<b>82,500</b>	<b>21,939</b>	<b>62,844</b>	<b>76.2%</b>	<b>19,656</b>	<b>(11,890)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	500,000	208,333	115,006	55.2%	93,328	500,000	208,333	20,732	113,565	54.5%	94,768	(1,441)
Overtime	257,300	107,208	66,259	61.8%	40,949	257,300	107,208	7,693	30,677	28.6%	76,531	(35,582)
All Other Salary Codes	143,800	59,917	7,562	12.6%	52,355	143,800	59,917	1,980	(2,090)	-3.5%	62,007	(9,652)
<b>Total Salaries</b>	<b>901,100</b>	<b>375,458</b>	<b>188,827</b>	<b>50.3%</b>	<b>186,632</b>	<b>901,100</b>	<b>375,458</b>	<b>30,405</b>	<b>142,152</b>	<b>37.9%</b>	<b>233,307</b>	<b>(46,675)</b>
<b>Fringes</b>	<b>173,300</b>	<b>72,208</b>	<b>58,605</b>	<b>81.2%</b>	<b>13,604</b>	<b>173,300</b>	<b>72,208</b>	<b>8,421</b>	<b>49,151</b>	<b>68.1%</b>	<b>23,058</b>	<b>(9,454)</b>
<b>Other Expenses:</b>												
Utilities	27,600	11,500	7,708	67.0%	3,792	27,600	11,500	1,326	7,925	68.9%	3,575	217
Professional & Purchased Services	244,600	101,917	112,662	110.5%	(10,745)	244,500	101,875	20,841	83,772	82.2%	18,103	(28,889)
Travel, Tuition & Dues	91,800	38,250	8,149	21.3%	30,101	91,800	38,250	7,174	10,009	26.2%	28,241	1,860
Communications	122,900	51,208	47,604	93.0%	3,605	122,900	51,208	8,322	34,791	67.9%	16,418	(12,813)
Repairs & Maintenance Services	80,000	33,333	23,683	71.1%	9,650	80,000	33,333	6,044	116,142	348.4%	(82,808)	92,458
Internal Service Fees	11,700	4,875	8,514	174.7%	(3,639)	8,500	3,542	1,359	6,795	191.9%	(3,253)	(1,719)
All Other Expenses	247,000	102,917	106,413	103.4%	(3,496)	250,300	104,292	7,356	46,548	44.6%	57,744	(59,865)
<b>Total Other Expenses</b>	<b>825,600</b>	<b>344,000</b>	<b>314,732</b>	<b>91.5%</b>	<b>29,268</b>	<b>825,600</b>	<b>344,000</b>	<b>52,422</b>	<b>305,981</b>	<b>88.9%</b>	<b>38,019</b>	<b>(8,751)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,900,000</b>	<b>791,667</b>	<b>562,163</b>	<b>71.0%</b>	<b>229,503</b>	<b>1,900,000</b>	<b>791,667</b>	<b>91,249</b>	<b>497,284</b>	<b>62.8%</b>	<b>294,383</b>	<b>(64,880)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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	1,900,000	791,667	712,997	90.1%	78,670	1,900,000	791,667	114,230	685,320	86.6%	106,347	(27,677)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	357	0.0%	(357)	0	0	1,590	7,440	0.0%	(7,440)	7,083
<b>Total Other Revenue</b>	<b>1,900,000</b>	<b>791,667</b>	<b>713,354</b>	<b>90.1%</b>	<b>78,313</b>	<b>1,900,000</b>	<b>791,667</b>	<b>115,820</b>	<b>692,760</b>	<b>87.5%</b>	<b>98,906</b>	<b>(20,594)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,900,000</b>	<b>791,667</b>	<b>713,354</b>	<b>90.1%</b>	<b>78,313</b>	<b>1,900,000</b>	<b>791,667</b>	<b>115,820</b>	<b>692,760</b>	<b>87.5%</b>	<b>98,906</b>	<b>(20,594)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

District Energy System  
 District Energy System

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	121,100	50,458	36,537	72.4%	13,922	96,400	40,167	(7,583)	41,705	103.8%	(1,538)	5,168
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	3,748	0.0%	(3,748)	0	0	(1,390)	264	0.0%	(264)	(3,484)
<b>Total Salaries</b>	<b>121,100</b>	<b>50,458</b>	<b>40,285</b>	<b>79.8%</b>	<b>10,173</b>	<b>96,400</b>	<b>40,167</b>	<b>(8,973)</b>	<b>41,969</b>	<b>104.5%</b>	<b>(1,802)</b>	<b>1,684</b>
<b>Fringes</b>	<b>91,200</b>	<b>38,000</b>	<b>17,471</b>	<b>46.0%</b>	<b>20,529</b>	<b>45,800</b>	<b>19,083</b>	<b>(4,256)</b>	<b>17,426</b>	<b>91.3%</b>	<b>1,658</b>	<b>(46)</b>
<b>Other Expenses:</b>												
Utilities	9,519,800	3,966,583	3,158,908	79.6%	807,676	10,504,300	4,376,792	518,905	3,318,198	75.8%	1,058,594	159,290
Professional & Purchased Services	4,691,400	1,954,750	1,368,223	70.0%	586,527	4,880,100	2,033,375	460,543	1,403,876	69.0%	629,499	35,653
Travel, Tuition & Dues	2,200	917	175	19.1%	742	2,300	958	125	300	31.3%	658	125
Communications	16,300	6,792	0	0.0%	6,792	10,300	4,292	0	0	0.0%	4,292	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	11,200	4,667	4,667	100.0%	0	8,000	3,333	667	3,333	100.0%	0	(1,333)
All Other Expenses	301,800	125,750	982,185	781.1%	(856,435)	313,900	130,792	200,821	980,896	750.0%	(850,105)	(1,288)
<b>Total Other Expenses</b>	<b>14,542,700</b>	<b>6,059,458</b>	<b>5,514,157</b>	<b>91.0%</b>	<b>545,301</b>	<b>15,718,900</b>	<b>6,549,542</b>	<b>1,181,060</b>	<b>5,706,603</b>	<b>87.1%</b>	<b>842,938</b>	<b>192,446</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>5,427,900</b>	<b>2,261,625</b>	<b>1,519,720</b>	<b>67.2%</b>	<b>741,905</b>	<b>5,787,500</b>	<b>2,411,458</b>	<b>0</b>	<b>1,628,004</b>	<b>67.5%</b>	<b>783,455</b>	<b>108,284</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>20,182,900</b>	<b>8,409,542</b>	<b>7,091,633</b>	<b>84.3%</b>	<b>1,317,909</b>	<b>21,648,600</b>	<b>9,020,250</b>	<b>1,167,831</b>	<b>7,394,001</b>	<b>82.0%</b>	<b>1,626,249</b>	<b>302,368</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>4,583</b>	<b>0.0%</b>	<b>(4,583)</b>	<b>0</b>	<b>0</b>	<b>586</b>	<b>7,421</b>	<b>0.0%</b>	<b>(7,421)</b>	<b>2,838</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>20,182,900</b>	<b>8,409,542</b>	<b>8,953,676</b>	<b>106.5%</b>	<b>(544,134)</b>	<b>21,648,600</b>	<b>9,020,250</b>	<b>416,523</b>	<b>7,846,929</b>	<b>87.0%</b>	<b>1,173,321</b>	<b>(1,106,747)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>20,182,900</b>	<b>8,409,542</b>	<b>8,958,258</b>	<b>106.5%</b>	<b>(548,717)</b>	<b>21,648,600</b>	<b>9,020,250</b>	<b>417,109</b>	<b>7,854,350</b>	<b>87.1%</b>	<b>1,165,900</b>	<b>(1,103,909)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	262,400	109,333	68,491	62.6%	40,843	334,400	139,333	11,211	72,620	52.1%	66,713	4,129
Overtime	6,800	2,833	0	0.0%	2,833	6,800	2,833	0	176	6.2%	2,657	176
All Other Salary Codes	13,400	5,583	7,485	134.1%	(1,902)	10,400	4,333	(126)	817	18.9%	3,516	(6,668)
<b>Total Salaries</b>	<b>282,600</b>	<b>117,750</b>	<b>75,976</b>	<b>64.5%</b>	<b>41,774</b>	<b>351,600</b>	<b>146,500</b>	<b>11,085</b>	<b>73,613</b>	<b>50.2%</b>	<b>72,887</b>	<b>(2,362)</b>
<b>Fringes</b>	<b>149,600</b>	<b>62,333</b>	<b>37,985</b>	<b>60.9%</b>	<b>24,348</b>	<b>166,800</b>	<b>69,500</b>	<b>4,393</b>	<b>41,606</b>	<b>59.9%</b>	<b>27,894</b>	<b>3,621</b>
<b>Other Expenses:</b>												
Utilities	279,800	116,583	101,621	87.2%	14,962	206,400	86,000	15,418	92,440	107.5%	(6,440)	(9,181)
Professional & Purchased Services	587,800	244,917	248,581	101.5%	(3,665)	198,800	82,833	36,097	248,694	300.2%	(165,861)	112
Travel, Tuition & Dues	400	167	0	0.0%	167	400	167	495	495	297.0%	(328)	495
Communications	27,700	11,542	7,879	68.3%	3,662	27,700	11,542	1,568	5,995	51.9%	5,547	(1,885)
Repairs & Maintenance Services	171,500	71,458	59,497	83.3%	11,961	0	0	490	9,527	0.0%	(9,527)	(49,970)
Internal Service Fees	16,300	6,792	6,586	97.0%	205	24,300	10,125	1,980	9,899	97.8%	226	3,312
All Other Expenses	324,400	135,167	161,649	119.6%	(26,483)	325,600	135,667	33,007	166,766	122.9%	(31,099)	5,117
<b>Total Other Expenses</b>	<b>1,407,900</b>	<b>586,625</b>	<b>585,815</b>	<b>99.9%</b>	<b>810</b>	<b>783,200</b>	<b>326,333</b>	<b>89,055</b>	<b>533,816</b>	<b>163.6%</b>	<b>(207,482)</b>	<b>(52,000)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,840,100</b>	<b>766,708</b>	<b>699,777</b>	<b>91.3%</b>	<b>66,932</b>	<b>1,301,600</b>	<b>542,333</b>	<b>104,533</b>	<b>649,035</b>	<b>119.7%</b>	<b>(106,702)</b>	<b>(50,741)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,030,700</b>	<b>429,458</b>	<b>467,359</b>	<b>108.8%</b>	<b>(37,900)</b>	<b>966,400</b>	<b>402,667</b>	<b>76,232</b>	<b>498,902</b>	<b>123.9%</b>	<b>(96,236)</b>	<b>31,544</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	4,977	0.0%	(4,977)	4,977
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,977</b>	<b>0.0%</b>	<b>(4,977)</b>	<b>4,977</b>
<b>Other 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	32	0.0%	(32)	0	0	0	2	0.0%	(2)	(30)
Miscellaneous Revenue	68,000	28,333	0	0.0%	28,333	75,600	31,500	0	0	0.0%	31,500	0
<b>Total Other Revenue</b>	<b>68,000</b>	<b>28,333</b>	<b>32</b>	<b>0.1%</b>	<b>28,301</b>	<b>75,600</b>	<b>31,500</b>	<b>0</b>	<b>2</b>	<b>0.0%</b>	<b>31,498</b>	<b>(30)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>741,400</b>	<b>308,917</b>	<b>0</b>	<b>0.0%</b>	<b>308,917</b>	<b>259,600</b>	<b>108,167</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>108,167</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,840,100</b>	<b>766,708</b>	<b>467,391</b>	<b>61.0%</b>	<b>299,317</b>	<b>1,301,600</b>	<b>542,333</b>	<b>76,232</b>	<b>503,882</b>	<b>92.9%</b>	<b>38,452</b>	<b>36,491</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	493,400	205,583	176,767	86.0%	28,816	493,400	205,583	34,683	183,349	89.2%	22,234	6,582
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,200	1,750	17,606	1006.1%	(15,856)	4,200	1,750	3,869	13,800	788.6%	(12,050)	(3,806)
<b>Total Salaries</b>	<b>497,600</b>	<b>207,333</b>	<b>194,373</b>	<b>93.7%</b>	<b>12,960</b>	<b>497,600</b>	<b>207,333</b>	<b>38,551</b>	<b>197,149</b>	<b>95.1%</b>	<b>10,184</b>	<b>2,776</b>
<b>Fringes</b>	<b>162,500</b>	<b>67,708</b>	<b>69,655</b>	<b>102.9%</b>	<b>(1,946)</b>	<b>162,500</b>	<b>67,708</b>	<b>11,460</b>	<b>71,244</b>	<b>105.2%</b>	<b>(3,536)</b>	<b>1,589</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	168	0.0%	(168)	200	83	0	102	122.1%	(18)	(66)
Travel, Tuition & Dues	0	0	167	0.0%	(167)	0	0	750	761	0.0%	(761)	595
Communications	15,300	6,375	3,058	48.0%	3,317	15,100	6,292	354	1,989	31.6%	4,303	(1,069)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	64,000	26,667	22,220	83.3%	4,447	75,500	31,458	5,128	26,353	83.8%	5,105	4,133
All Other Expenses	19,000	7,917	3,588	45.3%	4,329	19,100	7,958	648	3,527	44.3%	4,431	(61)
<b>Total Other Expenses</b>	<b>98,300</b>	<b>40,958</b>	<b>29,200</b>	<b>71.3%</b>	<b>11,758</b>	<b>109,900</b>	<b>45,792</b>	<b>6,880</b>	<b>32,732</b>	<b>71.5%</b>	<b>13,060</b>	<b>3,532</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>200</b>	<b>83</b>	<b>0</b>	<b>0.0%</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>758,600</b>	<b>316,083</b>	<b>293,228</b>	<b>92.8%</b>	<b>22,855</b>	<b>770,000</b>	<b>320,833</b>	<b>56,892</b>	<b>301,125</b>	<b>93.9%</b>	<b>19,708</b>	<b>7,897</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>758,600</b>	<b>316,083</b>	<b>221,618</b>	<b>70.1%</b>	<b>94,466</b>	<b>770,000</b>	<b>320,833</b>	<b>52,190</b>	<b>224,637</b>	<b>70.0%</b>	<b>96,196</b>	<b>3,020</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>758,600</b>	<b>316,083</b>	<b>221,618</b>	<b>70.1%</b>	<b>94,466</b>	<b>770,000</b>	<b>320,833</b>	<b>52,190</b>	<b>224,637</b>	<b>70.0%</b>	<b>96,196</b>	<b>3,020</b>



Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

Fire Grant 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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,731,200	721,333	495,099	68.6%	226,234	1,522,500	634,375	104,687	480,670	75.8%	153,705	(14,430)
Overtime	10,100	4,208	12,377	294.1%	(8,169)	0	0	(10)	3,033	0.0%	(3,033)	(9,344)
All Other Salary Codes	900	375	114,108	30428.9%	(113,733)	0	0	17,931	84,936	0.0%	(84,936)	(29,173)
<b>Total Salaries</b>	<b>1,742,200</b>	<b>725,917</b>	<b>621,585</b>	<b>85.6%</b>	<b>104,332</b>	<b>1,522,500</b>	<b>634,375</b>	<b>122,608</b>	<b>568,639</b>	<b>89.6%</b>	<b>65,736</b>	<b>(52,946)</b>
<b>Fringes</b>	<b>676,600</b>	<b>281,917</b>	<b>271,811</b>	<b>96.4%</b>	<b>10,106</b>	<b>690,700</b>	<b>287,792</b>	<b>55,467</b>	<b>270,265</b>	<b>93.9%</b>	<b>17,527</b>	<b>(1,546)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	315,500	131,458	34,984	26.6%	96,474	169,600	70,667	0	0	0.0%	70,667	(34,984)
Travel, Tuition & Dues	2,800	1,167	6,213	532.5%	(5,046)	57,000	23,750	10	23,398	98.5%	352	17,186
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
All Other Expenses	596,400	248,500	146,619	59.0%	101,881	74,900	31,208	3,000	3,000	9.6%	28,208	(143,619)
<b>Total Other Expenses</b>	<b>914,700</b>	<b>381,125</b>	<b>187,816</b>	<b>49.3%</b>	<b>193,309</b>	<b>301,500</b>	<b>125,625</b>	<b>3,010</b>	<b>26,398</b>	<b>21.0%</b>	<b>99,227</b>	<b>(161,418)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,333,500</b>	<b>1,388,958</b>	<b>1,081,211</b>	<b>77.8%</b>	<b>307,747</b>	<b>2,514,700</b>	<b>1,047,792</b>	<b>181,085</b>	<b>865,302</b>	<b>82.6%</b>	<b>182,490</b>	<b>(215,909)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	3,147,800	1,311,583	873,582	66.6%	438,002	2,453,300	1,022,208	290,192	864,909	84.6%	157,299	(8,673)
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>3,147,800</b>	<b>1,311,583</b>	<b>873,582</b>	<b>-66.6%</b>	<b>438,002</b>	<b>2,453,300</b>	<b>1,022,208</b>	<b>290,192</b>	<b>864,909</b>	<b>-84.6%</b>	<b>157,299</b>	<b>(8,673)</b>
<b>Other 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
Miscellaneous Revenue	0	0	(9)	0.0%	9	0	0	(18)	(82)	0.0%	82	(73)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(9)</b>	<b>0.0%</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>(18)</b>	<b>(82)</b>	<b>0.0%</b>	<b>82</b>	<b>(73)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>185,700</b>	<b>77,375</b>	<b>48,287</b>	<b>62.4%</b>	<b>29,088</b>	<b>61,400</b>	<b>25,583</b>	<b>600</b>	<b>6,417</b>	<b>25.1%</b>	<b>19,166</b>	<b>(41,870)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,333,500</b>	<b>1,388,958</b>	<b>921,860</b>	<b>66.4%</b>	<b>467,099</b>	<b>2,514,700</b>	<b>1,047,792</b>	<b>290,774</b>	<b>871,244</b>	<b>83.2%</b>	<b>176,548</b>	<b>(50,616)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

General Services  
 BOSS 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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	242,400	101,000	66,930	66.3%	34,070	237,400	98,917	14,066	73,758	74.6%	25,158	6,828
Overtime	1,000	417	0	0.0%	417	1,000	417	0	0	0.0%	417	0
All Other Salary Codes	0	0	4,589	0.0%	(4,589)	1,800	750	462	1,600	213.3%	(850)	(2,989)
<b>Total Salaries</b>	<b>243,400</b>	<b>101,417</b>	<b>71,519</b>	<b>70.5%</b>	<b>29,898</b>	<b>240,200</b>	<b>100,083</b>	<b>14,528</b>	<b>75,358</b>	<b>75.3%</b>	<b>24,725</b>	<b>3,839</b>
<b>Fringes</b>	<b>80,700</b>	<b>33,625</b>	<b>24,154</b>	<b>71.8%</b>	<b>9,471</b>	<b>79,500</b>	<b>33,125</b>	<b>4,302</b>	<b>26,885</b>	<b>81.2%</b>	<b>6,240</b>	<b>2,731</b>
<b>Other Expenses:</b>												
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	200	83	0	0	0.0%	83	0
Communications	4,700	1,958	3,866	197.4%	(1,908)	7,600	3,167	568	3,616	114.2%	(449)	(250)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	43,300	18,042	16,946	93.9%	1,096	50,800	21,167	4,236	21,180	100.1%	(14)	4,235
All Other Expenses	8,400	3,500	5,488	156.8%	(1,988)	7,700	3,208	477	5,115	159.4%	(1,907)	(373)
<b>Total Other Expenses</b>	<b>56,600</b>	<b>23,583</b>	<b>26,300</b>	<b>111.5%</b>	<b>(2,717)</b>	<b>66,300</b>	<b>27,625</b>	<b>5,281</b>	<b>29,912</b>	<b>108.3%</b>	<b>(2,287)</b>	<b>3,611</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>380,700</b>	<b>158,625</b>	<b>121,973</b>	<b>76.9%</b>	<b>36,652</b>	<b>386,000</b>	<b>160,833</b>	<b>24,111</b>	<b>132,155</b>	<b>82.2%</b>	<b>28,679</b>	<b>10,182</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>380,700</b>	<b>158,625</b>	<b>70,028</b>	<b>44.1%</b>	<b>88,597</b>	<b>386,000</b>	<b>160,833</b>	<b>0</b>	<b>56,740</b>	<b>35.3%</b>	<b>104,093</b>	<b>(13,288)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	21	0.0%	(21)	0	0	90	426	0.0%	(426)	405
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>0.0%</b>	<b>(21)</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>426</b>	<b>0.0%</b>	<b>(426)</b>	<b>405</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>380,700</b>	<b>158,625</b>	<b>70,048</b>	<b>44.2%</b>	<b>88,577</b>	<b>386,000</b>	<b>160,833</b>	<b>90</b>	<b>57,166</b>	<b>35.5%</b>	<b>103,668</b>	<b>(12,882)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,660,500	691,875	523,050	75.6%	168,825	1,692,200	705,083	101,848	523,899	74.3%	181,184	849
Overtime	0	0	10,516	0.0%	(10,516)	0	0	0	2,751	0.0%	(2,751)	(7,765)
All Other Salary Codes	140,100	58,375	56,635	97.0%	1,740	140,100	58,375	9,867	29,497	50.5%	28,878	(27,138)
<b>Total Salaries</b>	<b>1,800,600</b>	<b>750,250</b>	<b>590,201</b>	<b>78.7%</b>	<b>160,049</b>	<b>1,832,300</b>	<b>763,458</b>	<b>111,714</b>	<b>556,147</b>	<b>72.8%</b>	<b>207,311</b>	<b>(34,054)</b>
<b>Fringes</b>	<b>748,200</b>	<b>311,750</b>	<b>256,552</b>	<b>82.3%</b>	<b>55,198</b>	<b>843,800</b>	<b>351,583</b>	<b>37,745</b>	<b>247,729</b>	<b>70.5%</b>	<b>103,854</b>	<b>(8,823)</b>
<b>Other Expenses:</b>												
Utilities	8,447,800	3,519,917	2,612,149	74.2%	907,767	8,594,300	3,580,958	418,478	2,422,760	67.7%	1,158,198	(189,389)
Professional & Purchased Services	5,274,500	2,197,708	2,284,128	103.9%	(86,419)	5,579,900	2,324,958	435,395	2,126,671	91.5%	198,287	(157,456)
Travel, Tuition & Dues	10,300	4,292	1,633	38.1%	2,658	10,900	4,542	410	4,761	104.8%	(219)	3,128
Communications	105,900	44,125	57,887	131.2%	(13,762)	110,000	45,833	10,685	50,808	110.9%	(4,974)	(7,079)
Repairs & Maintenance Services	2,418,000	1,007,500	1,321,597	131.2%	(314,097)	2,690,900	1,121,208	65,367	893,826	79.7%	227,382	(427,771)
Internal Service Fees	273,000	113,750	115,208	101.3%	(1,458)	290,600	121,083	24,080	120,423	99.5%	660	5,215
All Other Expenses	519,800	216,583	304,671	140.7%	(88,088)	512,700	213,625	29,085	271,595	127.1%	(57,970)	(33,076)
<b>Total Other Expenses</b>	<b>17,049,300</b>	<b>7,103,875</b>	<b>6,697,273</b>	<b>94.3%</b>	<b>406,602</b>	<b>17,789,300</b>	<b>7,412,208</b>	<b>983,500</b>	<b>5,890,844</b>	<b>79.5%</b>	<b>1,521,364</b>	<b>(806,430)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>19,598,100</b>	<b>8,165,875</b>	<b>7,544,027</b>	<b>92.4%</b>	<b>621,848</b>	<b>20,465,400</b>	<b>8,527,250</b>	<b>1,132,959</b>	<b>6,694,720</b>	<b>78.5%</b>	<b>1,832,530</b>	<b>(849,307)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>19,598,100</b>	<b>8,165,875</b>	<b>7,773,932</b>	<b>95.2%</b>	<b>391,943</b>	<b>20,465,400</b>	<b>8,527,250</b>	<b>1,647,591</b>	<b>8,230,504</b>	<b>96.5%</b>	<b>296,746</b>	<b>456,572</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	242	0.0%	(242)	0	0	42	142	0.0%	(142)	(100)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>242</b>	<b>0.0%</b>	<b>(242)</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>142</b>	<b>0.0%</b>	<b>(142)</b>	<b>(100)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>19,598,100</b>	<b>8,165,875</b>	<b>7,774,174</b>	<b>95.2%</b>	<b>391,701</b>	<b>20,465,400</b>	<b>8,527,250</b>	<b>1,647,633</b>	<b>8,230,646</b>	<b>96.5%</b>	<b>296,604</b>	<b>456,472</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,225,800	1,344,083	1,196,634	89.0%	147,450	3,391,400	1,413,083	221,404	1,086,097	76.9%	326,987	(110,537)
Overtime	105,800	44,083	42,555	96.5%	1,529	105,800	44,083	11,112	57,738	131.0%	(13,654)	15,183
All Other Salary Codes	714,300	297,625	124,394	41.8%	173,231	681,500	283,958	21,839	97,159	34.2%	186,800	(27,236)
<b>Total Salaries</b>	<b>4,045,900</b>	<b>1,685,792</b>	<b>1,363,582</b>	<b>80.9%</b>	<b>322,209</b>	<b>4,178,700</b>	<b>1,741,125</b>	<b>254,355</b>	<b>1,240,993</b>	<b>71.3%</b>	<b>500,132</b>	<b>(122,590)</b>
<b>Fringes</b>	<b>1,697,500</b>	<b>707,292</b>	<b>660,933</b>	<b>93.4%</b>	<b>46,359</b>	<b>1,970,000</b>	<b>820,833</b>	<b>88,804</b>	<b>619,967</b>	<b>75.5%</b>	<b>200,867</b>	<b>(40,966)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	39,200	16,333	98,362	602.2%	(82,029)	39,300	16,375	8,710	58,482	357.1%	(42,107)	(39,880)
Travel, Tuition & Dues	18,100	7,542	3,199	42.4%	4,342	16,900	7,042	0	2,681	38.1%	4,360	(518)
Communications	45,300	18,875	19,558	103.6%	(683)	46,800	19,500	3,037	16,783	86.1%	2,717	(2,774)
Repairs & Maintenance Services	301,300	125,542	320,297	255.1%	(194,755)	300,300	125,125	60,509	316,803	253.2%	(191,678)	(3,494)
Internal Service Fees	1,138,700	474,458	475,733	100.3%	(1,275)	1,250,800	521,167	104,415	522,090	100.2%	(923)	46,357
All Other Expenses	12,188,000	5,078,333	10,112,760	199.1%	(5,034,427)	12,469,100	5,195,458	2,000,451	10,105,549	194.5%	(4,910,090)	(7,211)
<b>Total Other Expenses</b>	<b>13,730,600</b>	<b>5,721,083</b>	<b>11,029,909</b>	<b>192.8%</b>	<b>(5,308,825)</b>	<b>14,123,200</b>	<b>5,884,667</b>	<b>2,177,123</b>	<b>11,022,388</b>	<b>187.3%</b>	<b>(5,137,722)</b>	<b>(7,521)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>7,112</b>	<b>0.0%</b>	<b>(7,112)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(7,112)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>19,474,000</b>	<b>8,114,167</b>	<b>13,061,536</b>	<b>161.0%</b>	<b>(4,947,370)</b>	<b>20,271,900</b>	<b>8,446,625</b>	<b>2,520,282</b>	<b>12,883,347</b>	<b>152.5%</b>	<b>(4,436,722)</b>	<b>(178,189)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>19,474,000</b>	<b>8,114,167</b>	<b>8,098,503</b>	<b>99.8%</b>	<b>15,663</b>	<b>20,271,900</b>	<b>8,446,625</b>	<b>1,657,394</b>	<b>8,285,540</b>	<b>98.1%</b>	<b>161,085</b>	<b>187,036</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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	203,346	0.0%	(203,346)	0	0	60,101	97,620	0.0%	(97,620)	(105,726)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>203,346</b>	<b>0.0%</b>	<b>(203,346)</b>	<b>0</b>	<b>0</b>	<b>60,101</b>	<b>97,620</b>	<b>0.0%</b>	<b>(97,620)</b>	<b>(105,726)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>4,910,328</b>	<b>0.0%</b>	<b>(4,910,328)</b>	<b>0</b>	<b>0</b>	<b>341,886</b>	<b>3,712,958</b>	<b>0.0%</b>	<b>(3,712,958)</b>	<b>(1,197,369)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>19,474,000</b>	<b>8,114,167</b>	<b>13,212,177</b>	<b>162.8%</b>	<b>(5,098,010)</b>	<b>20,271,900</b>	<b>8,446,625</b>	<b>2,059,381</b>	<b>12,096,118</b>	<b>143.2%</b>	<b>(3,649,493)</b>	<b>(1,116,059)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	141,300	58,875	54,937	93.3%	3,938	142,400	59,333	10,534	57,413	96.8%	1,920	2,476
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	21,100	8,792	5,671	64.5%	3,121	21,100	8,792	1,377	3,164	36.0%	5,627	(2,506)
<b>Total Salaries</b>	<b>162,400</b>	<b>67,667</b>	<b>60,608</b>	<b>89.6%</b>	<b>7,059</b>	<b>163,500</b>	<b>68,125</b>	<b>11,910</b>	<b>60,578</b>	<b>88.9%</b>	<b>7,547</b>	<b>(30)</b>
<b>Fringes</b>	<b>84,800</b>	<b>35,333</b>	<b>34,284</b>	<b>97.0%</b>	<b>1,049</b>	<b>85,500</b>	<b>35,625</b>	<b>4,925</b>	<b>36,056</b>	<b>101.2%</b>	<b>(431)</b>	<b>1,772</b>
<b>Other Expenses:</b>												
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	200	83	0	0	0.0%	83	0
Communications	704,100	293,375	194,029	66.1%	99,346	684,700	285,292	1,915	247,877	86.9%	37,415	53,847
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	23,800	9,917	9,625	97.1%	291	25,900	10,792	2,096	10,481	97.1%	310	856
All Other Expenses	27,100	11,292	11,032	97.7%	259	26,300	10,958	1,664	9,631	87.9%	1,327	(1,401)
<b>Total Other Expenses</b>	<b>755,200</b>	<b>314,667</b>	<b>214,687</b>	<b>68.2%</b>	<b>99,980</b>	<b>737,100</b>	<b>307,125</b>	<b>5,675</b>	<b>267,989</b>	<b>87.3%</b>	<b>39,136</b>	<b>53,303</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,002,400</b>	<b>417,667</b>	<b>309,579</b>	<b>74.1%</b>	<b>108,088</b>	<b>986,100</b>	<b>410,875</b>	<b>22,511</b>	<b>364,623</b>	<b>88.7%</b>	<b>46,252</b>	<b>55,044</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>802,400</b>	<b>334,333</b>	<b>317,130</b>	<b>94.9%</b>	<b>17,204</b>	<b>886,100</b>	<b>369,208</b>	<b>59,118</b>	<b>322,476</b>	<b>87.3%</b>	<b>46,733</b>	<b>5,346</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>802,400</b>	<b>334,333</b>	<b>317,130</b>	<b>94.9%</b>	<b>17,204</b>	<b>886,100</b>	<b>369,208</b>	<b>59,118</b>	<b>322,476</b>	<b>87.3%</b>	<b>46,733</b>	<b>5,346</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	605,600	252,333	222,609	88.2%	29,725	571,400	238,083	33,195	175,800	73.8%	62,283	(46,808)
Overtime	3,700	1,542	666	43.2%	876	2,000	833	0	2,874	344.9%	(2,041)	2,208
All Other Salary Codes	111,000	46,250	22,077	47.7%	24,173	120,100	50,042	3,202	9,166	18.3%	40,876	(12,912)
<b>Total Salaries</b>	<b>720,300</b>	<b>300,125</b>	<b>245,352</b>	<b>81.7%</b>	<b>54,773</b>	<b>693,500</b>	<b>288,958</b>	<b>36,396</b>	<b>187,840</b>	<b>65.0%</b>	<b>101,118</b>	<b>(57,512)</b>
<b>Fringes</b>	<b>330,900</b>	<b>137,875</b>	<b>114,546</b>	<b>83.1%</b>	<b>23,329</b>	<b>349,000</b>	<b>145,417</b>	<b>13,810</b>	<b>98,588</b>	<b>67.8%</b>	<b>46,829</b>	<b>(15,958)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	26,200	10,917	442	4.0%	10,475	1,300	542	4,269	23,836	440.5%	(23,294)	23,394
Travel, Tuition & Dues	1,400	583	28	4.7%	556	21,500	8,958	0	243	2.7%	8,715	216
Communications	21,400	8,917	8,045	90.2%	871	21,300	8,875	2,045	10,808	121.8%	(1,933)	2,763
Repairs & Maintenance Services	1,082,500	451,042	216,852	48.1%	234,190	1,243,100	517,958	90,000	431,691	83.3%	86,267	214,839
Internal Service Fees	210,200	87,583	86,388	98.6%	1,195	227,000	94,583	18,609	93,061	98.4%	1,522	6,673
All Other Expenses	1,333,600	555,667	337,840	60.8%	217,827	380,600	158,583	139,790	1,981,474	1249.5%	(1,822,890)	1,643,634
<b>Total Other Expenses</b>	<b>2,675,300</b>	<b>1,114,708</b>	<b>649,595</b>	<b>58.3%</b>	<b>465,114</b>	<b>1,894,800</b>	<b>789,500</b>	<b>254,713</b>	<b>2,541,113</b>	<b>321.9%</b>	<b>(1,751,613)</b>	<b>1,891,519</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,726,500</b>	<b>1,552,708</b>	<b>1,009,492</b>	<b>65.0%</b>	<b>543,216</b>	<b>2,937,300</b>	<b>1,223,875</b>	<b>304,920</b>	<b>2,827,541</b>	<b>231.0%</b>	<b>(1,603,666)</b>	<b>1,818,049</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,360,300</b>	<b>566,792</b>	<b>641,299</b>	<b>113.1%</b>	<b>(74,507)</b>	<b>1,641,100</b>	<b>683,792</b>	<b>167,419</b>	<b>709,668</b>	<b>103.8%</b>	<b>(25,876)</b>	<b>68,369</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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	112	0.0%	(112)	0	0	0	261	0.0%	(261)	149
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>112</b>	<b>0.0%</b>	<b>(112)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261</b>	<b>0.0%</b>	<b>(261)</b>	<b>149</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>1,897,748</b>	<b>0.0%</b>	<b>(1,897,748)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(1,897,748)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,360,300</b>	<b>566,792</b>	<b>2,539,159</b>	<b>448.0%</b>	<b>(1,972,367)</b>	<b>1,641,100</b>	<b>683,792</b>	<b>167,419</b>	<b>709,928</b>	<b>103.8%</b>	<b>(26,137)</b>	<b>(1,829,231)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	293,100	122,125	103,048	84.4%	19,077	295,300	123,042	21,448	108,677	88.3%	14,365	5,629
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	43,300	18,042	16,800	93.1%	1,242	43,300	18,042	1,941	10,526	58.3%	7,516	(6,274)
<b>Total Salaries</b>	<b>336,400</b>	<b>140,167</b>	<b>119,848</b>	<b>85.5%</b>	<b>20,319</b>	<b>338,600</b>	<b>141,083</b>	<b>23,389</b>	<b>119,202</b>	<b>84.5%</b>	<b>21,881</b>	<b>(645)</b>
<b>Fringes</b>	<b>146,900</b>	<b>61,208</b>	<b>59,587</b>	<b>97.4%</b>	<b>1,621</b>	<b>153,100</b>	<b>63,792</b>	<b>8,589</b>	<b>59,889</b>	<b>93.9%</b>	<b>3,902</b>	<b>303</b>
<b>Other Expenses:</b>												
Utilities	300	125	46	36.7%	79	300	125	0	105	83.8%	20	59
Professional & Purchased Services	75,900	31,625	17,866	56.5%	13,759	100,400	41,833	4,239	23,733	56.7%	18,100	5,867
Travel, Tuition & Dues	1,100	458	0	0.0%	458	500	208	0	0	0.0%	208	0
Communications	17,600	7,333	3,490	47.6%	3,843	19,000	7,917	560	3,341	42.2%	4,576	(149)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	153,500	63,958	64,061	100.2%	(103)	162,300	67,625	13,510	67,551	99.9%	74	3,490
All Other Expenses	144,800	60,333	60,043	99.5%	290	141,200	58,833	10,479	61,096	103.8%	(2,262)	1,053
<b>Total Other Expenses</b>	<b>393,200</b>	<b>163,833</b>	<b>145,506</b>	<b>88.8%</b>	<b>18,327</b>	<b>423,700</b>	<b>176,542</b>	<b>28,788</b>	<b>155,825</b>	<b>88.3%</b>	<b>20,717</b>	<b>10,319</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>876,500</b>	<b>365,208</b>	<b>324,940</b>	<b>89.0%</b>	<b>40,268</b>	<b>915,400</b>	<b>381,417</b>	<b>60,766</b>	<b>334,917</b>	<b>87.8%</b>	<b>46,500</b>	<b>9,977</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>876,500</b>	<b>365,208</b>	<b>308,135</b>	<b>84.4%</b>	<b>57,073</b>	<b>656,800</b>	<b>273,667</b>	<b>92,712</b>	<b>189,383</b>	<b>69.2%</b>	<b>84,284</b>	<b>(118,753)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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	98,586	0.0%	(98,586)	0	0	(135,216)	189,926	0.0%	(189,926)	91,340
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>98,586</b>	<b>0.0%</b>	<b>(98,586)</b>	<b>0</b>	<b>0</b>	<b>(135,216)</b>	<b>189,926</b>	<b>0.0%</b>	<b>(189,926)</b>	<b>91,340</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>876,500</b>	<b>365,208</b>	<b>406,721</b>	<b>111.4%</b>	<b>(41,513)</b>	<b>656,800</b>	<b>273,667</b>	<b>(42,504)</b>	<b>379,309</b>	<b>138.6%</b>	<b>(105,642)</b>	<b>(27,412)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	800	333	0	0.0%	333	800	333	0	0	0.0%	333	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>800</b>	<b>333</b>	<b>0</b>	<b>0.0%</b>	<b>333</b>	<b>800</b>	<b>333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>333</b>	<b>0</b>
<b>Fringes</b>	<b>2,300</b>	<b>958</b>	<b>0</b>	<b>0.0%</b>	<b>958</b>	<b>2,300</b>	<b>958</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>958</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	23,500	9,792	490	5.0%	9,302	5,100	2,125	0	75	3.5%	2,050	(415)
Travel, Tuition & Dues	400	167	0	0.0%	167	400	167	0	0	0.0%	167	0
Communications	600	250	500	200.0%	(250)	1,000	417	0	0	0.0%	417	(500)
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	800	333	67	333	100.0%	0	333
All Other Expenses	10,400	4,333	7,019	162.0%	(2,686)	29,600	12,333	0	3,609	29.3%	8,724	(3,410)
<b>Total Other Expenses</b>	<b>34,900</b>	<b>14,542</b>	<b>8,009</b>	<b>55.1%</b>	<b>6,533</b>	<b>36,900</b>	<b>15,375</b>	<b>67</b>	<b>4,017</b>	<b>26.1%</b>	<b>11,358</b>	<b>(3,992)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>38,000</b>	<b>15,833</b>	<b>8,009</b>	<b>50.6%</b>	<b>7,824</b>	<b>40,000</b>	<b>16,667</b>	<b>67</b>	<b>4,017</b>	<b>24.1%</b>	<b>12,649</b>	<b>(3,992)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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	38,000	15,833	15,761	99.5%	72	40,000	16,667	6,017	23,665	142.0%	(6,999)	7,904
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	12	0.0%	(12)	0	0	94	409	0.0%	(409)	398
<b>Total Other Revenue</b>	<b>38,000</b>	<b>15,833</b>	<b>15,773</b>	<b>99.6%</b>	<b>60</b>	<b>40,000</b>	<b>16,667</b>	<b>6,111</b>	<b>24,075</b>	<b>144.4%</b>	<b>(7,408)</b>	<b>8,302</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>38,000</b>	<b>15,833</b>	<b>15,773</b>	<b>99.6%</b>	<b>60</b>	<b>40,000</b>	<b>16,667</b>	<b>6,111</b>	<b>24,075</b>	<b>144.4%</b>	<b>(7,408)</b>	<b>8,302</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	28,100	11,708	15,092	128.9%	(3,384)	28,100	11,708	0	3,900	33.3%	7,808	(11,192)
Travel, Tuition & Dues	15,900	6,625	710	10.7%	5,915	35,300	14,708	0	3,311	22.5%	11,398	2,601
Communications	20,300	8,458	7,528	89.0%	930	20,300	8,458	573	2,874	34.0%	5,585	(4,654)
Repairs & Maintenance Services	400	167	8,340	5004.0%	(8,173)	400	167	0	0	0.0%	167	(8,340)
Internal Service Fees	100	42	42	100.0%	0	1,400	583	117	583	100.0%	0	542
All Other Expenses	32,200	13,417	20,198	150.5%	(6,782)	31,000	12,917	10,723	34,356	266.0%	(21,439)	14,157
<b>Total Other Expenses</b>	<b>97,000</b>	<b>40,417</b>	<b>51,910</b>	<b>128.4%</b>	<b>(11,493)</b>	<b>116,500</b>	<b>48,542</b>	<b>11,412</b>	<b>45,023</b>	<b>92.8%</b>	<b>3,518</b>	<b>(6,887)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>97,000</b>	<b>40,417</b>	<b>51,910</b>	<b>128.4%</b>	<b>(11,493)</b>	<b>116,500</b>	<b>48,542</b>	<b>11,412</b>	<b>45,023</b>	<b>92.8%</b>	<b>3,518</b>	<b>(6,887)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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	97,000	40,417	39,350	97.4%	1,067	116,500	48,542	15,800	58,932	121.4%	(10,390)	19,582
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>97,000</b>	<b>40,417</b>	<b>39,350</b>	<b>97.4%</b>	<b>1,067</b>	<b>116,500</b>	<b>48,542</b>	<b>15,800</b>	<b>58,932</b>	<b>121.4%</b>	<b>(10,390)</b>	<b>19,582</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>97,000</b>	<b>40,417</b>	<b>39,350</b>	<b>97.4%</b>	<b>1,067</b>	<b>116,500</b>	<b>48,542</b>	<b>15,800</b>	<b>58,932</b>	<b>121.4%</b>	<b>(10,390)</b>	<b>19,582</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

Health  
Animal Education and Welfare

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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>
<b>Other Expenses:</b>												
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
All Other Expenses	6,200	2,583	690	26.7%	1,893	6,200	2,583	0	0	0.0%	2,583	(690)
<b>Total Other Expenses</b>	<b>6,200</b>	<b>2,583</b>	<b>690</b>	<b>26.7%</b>	<b>1,893</b>	<b>6,200</b>	<b>2,583</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>2,583</b>	<b>(690)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,200</b>	<b>2,583</b>	<b>690</b>	<b>26.7%</b>	<b>1,893</b>	<b>6,200</b>	<b>2,583</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>2,583</b>	<b>(690)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>6,200</b>	<b>2,583</b>	<b>3,297</b>	<b>127.6%</b>	<b>(714)</b>	<b>6,200</b>	<b>2,583</b>	<b>477</b>	<b>1,995</b>	<b>77.2%</b>	<b>588</b>	<b>(1,302)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	1	0.0%	(1)	0	0	10	43	0.0%	(43)	42
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0.0%</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>43</b>	<b>0.0%</b>	<b>(43)</b>	<b>42</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>6,200</b>	<b>2,583</b>	<b>3,298</b>	<b>127.7%</b>	<b>(715)</b>	<b>6,200</b>	<b>2,583</b>	<b>487</b>	<b>2,038</b>	<b>78.9%</b>	<b>545</b>	<b>(1,260)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

Health 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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	12,254,500	5,106,042	4,904,948	96.1%	201,093	12,395,600	5,164,833	889,694	4,957,957	96.0%	206,876	53,009
Overtime	10,000	4,167	10,010	240.2%	(5,843)	1,000	417	1,043	13,208	3170.0%	(12,792)	3,198
All Other Salary Codes	91,700	38,208	(214,044)	-560.2%	252,252	95,600	39,833	7,987	(310,997)	-780.7%	350,831	(96,953)
<b>Total Salaries</b>	<b>12,356,200</b>	<b>5,148,417</b>	<b>4,700,914</b>	<b>91.3%</b>	<b>447,503</b>	<b>12,492,200</b>	<b>5,205,083</b>	<b>898,725</b>	<b>4,660,168</b>	<b>89.5%</b>	<b>544,916</b>	<b>(40,746)</b>
<b>Fringes</b>	<b>4,824,400</b>	<b>2,010,167</b>	<b>2,091,915</b>	<b>104.1%</b>	<b>(81,748)</b>	<b>4,843,500</b>	<b>2,018,125</b>	<b>315,015</b>	<b>2,233,412</b>	<b>110.7%</b>	<b>(215,287)</b>	<b>141,497</b>
<b>Other Expenses:</b>												
Utilities	30,200	12,583	88,816	705.8%	(76,233)	22,000	9,167	2,347	59,854	652.9%	(50,687)	(28,963)
Professional & Purchased Services	5,636,000	2,348,333	1,967,595	83.8%	380,739	5,029,100	2,095,458	287,637	1,082,399	51.7%	1,013,060	(885,196)
Travel, Tuition & Dues	194,900	81,208	76,021	93.6%	5,188	284,100	118,375	19,850	89,158	75.3%	29,217	13,137
Communications	206,700	86,125	52,295	60.7%	33,830	228,900	95,375	26,834	238,238	249.8%	(142,863)	185,944
Repairs & Maintenance Services	58,600	24,417	37,225	152.5%	(12,808)	48,100	20,042	84,616	98,725	492.6%	(78,683)	61,500
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	2,750,900	1,146,208	1,006,099	87.8%	140,109	2,629,700	1,095,708	317,222	1,267,292	115.7%	(171,583)	261,193
<b>Total Other Expenses</b>	<b>8,877,300</b>	<b>3,698,875</b>	<b>3,228,051</b>	<b>87.3%</b>	<b>470,824</b>	<b>8,241,900</b>	<b>3,434,125</b>	<b>738,506</b>	<b>2,835,665</b>	<b>82.6%</b>	<b>598,460</b>	<b>(392,386)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>48,267</b>	<b>0.0%</b>	<b>(48,267)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(48,267)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>26,057,900</b>	<b>10,857,458</b>	<b>10,069,146</b>	<b>92.7%</b>	<b>788,312</b>	<b>25,577,600</b>	<b>10,657,333</b>	<b>1,952,246</b>	<b>9,729,244</b>	<b>91.3%</b>	<b>928,089</b>	<b>(339,902)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	8,941,900	3,725,792	171,994	4.6%	3,553,798	7,620,200	3,175,083	1,890,580	2,025,978	63.8%	1,149,105	1,853,984
Fed Through State Pass-Through	13,517,900	5,632,458	3,366,179	59.8%	2,266,280	14,268,800	5,945,333	1,472,642	4,750,588	79.9%	1,194,745	1,384,410
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	5,000	2,083	0	0.0%	2,083	5,000	2,083	0	1,280	61.4%	803	1,280
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>22,464,800</b>	<b>9,360,333</b>	<b>3,538,173</b>	<b>-37.8%</b>	<b>5,822,161</b>	<b>21,894,000</b>	<b>9,122,500</b>	<b>3,363,222</b>	<b>6,777,847</b>	<b>-74.3%</b>	<b>2,344,653</b>	<b>3,239,674</b>
<b>Other 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
Miscellaneous Revenue	158,400	66,000	0	0.0%	66,000	151,700	63,208	8,063	18,511	29.3%	44,698	18,511
<b>Total Other Revenue</b>	<b>158,400</b>	<b>66,000</b>	<b>0</b>	<b>0.0%</b>	<b>66,000</b>	<b>151,700</b>	<b>63,208</b>	<b>8,063</b>	<b>18,511</b>	<b>29.3%</b>	<b>44,698</b>	<b>18,511</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>3,434,700</b>	<b>1,431,125</b>	<b>938,468</b>	<b>65.6%</b>	<b>492,657</b>	<b>3,531,900</b>	<b>1,471,625</b>	<b>292,459</b>	<b>1,229,300</b>	<b>83.5%</b>	<b>242,325</b>	<b>290,833</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>26,057,900</b>	<b>10,857,458</b>	<b>4,476,640</b>	<b>41.2%</b>	<b>6,380,818</b>	<b>25,577,600</b>	<b>10,657,333</b>	<b>3,663,744</b>	<b>8,025,657</b>	<b>75.3%</b>	<b>2,631,676</b>	<b>3,549,017</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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>
<b>Other Expenses:</b>												
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
All Other Expenses	175,000	72,917	0	0.0%	72,917	125,000	52,083	0	0	0.0%	52,083	0
<b>Total Other Expenses</b>	<b>175,000</b>	<b>72,917</b>	<b>0</b>	<b>0.0%</b>	<b>72,917</b>	<b>125,000</b>	<b>52,083</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>52,083</b>	<b>0</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>175,000</b>	<b>72,917</b>	<b>0</b>	<b>0.0%</b>	<b>72,917</b>	<b>125,000</b>	<b>52,083</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>52,083</b>	<b>0</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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	175,000	72,917	0	0.0%	72,917	125,000	52,083	0	0	0.0%	52,083	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	93	0.0%	(93)	0	0	506	2,307	0.0%	(2,307)	2,213
<b>Total Other Revenue</b>	<b>175,000</b>	<b>72,917</b>	<b>93</b>	<b>0.1%</b>	<b>72,823</b>	<b>125,000</b>	<b>52,083</b>	<b>506</b>	<b>2,307</b>	<b>4.4%</b>	<b>49,777</b>	<b>2,213</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>175,000</b>	<b>72,917</b>	<b>93</b>	<b>0.1%</b>	<b>72,823</b>	<b>125,000</b>	<b>52,083</b>	<b>506</b>	<b>2,307</b>	<b>4.4%</b>	<b>49,777</b>	<b>2,213</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

Historical Commission  
 Grant Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	22,000	9,167	0	0.0%	9,167	0	0	2,843	2,843	0.0%	(2,843)	2,843
Travel, Tuition & Dues	9,000	3,750	(2,225)	-59.3%	5,975	5,000	2,083	0	0	0.0%	2,083	2,225
Communications	17,000	7,083	0	0.0%	7,083	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
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Expenses</b>	<b>48,000</b>	<b>20,000</b>	<b>(2,225)</b>	<b>-11.1%</b>	<b>22,225</b>	<b>5,000</b>	<b>2,083</b>	<b>2,843</b>	<b>2,843</b>	<b>136.4%</b>	<b>(759)</b>	<b>5,068</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>63,000</b>	<b>26,250</b>	<b>(2,225)</b>	<b>-8.5%</b>	<b>28,475</b>	<b>20,000</b>	<b>8,333</b>	<b>2,843</b>	<b>2,843</b>	<b>34.1%</b>	<b>5,491</b>	<b>5,068</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	23,000	9,583	0	0.0%	9,583	0	0	0	(25,000)	0.0%	25,000	(25,000)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	20,000	8,333	0	0.0%	8,333	0	0	0	0	0.0%	0	0
Other Government & Agencies	20,000	8,333	2,450	-29.4%	5,883	20,000	8,333	0	0	0.0%	8,333	(2,450)
<b>Total Other Governments &amp; Agencies</b>	<b>63,000</b>	<b>26,250</b>	<b>2,450</b>	<b>-9.3%</b>	<b>23,800</b>	<b>20,000</b>	<b>8,333</b>	<b>0</b>	<b>(25,000)</b>	<b>300.0%</b>	<b>33,333</b>	<b>(27,450)</b>
<b>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	25,000	0.0%	(25,000)	25,000
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0.0%</b>	<b>(25,000)</b>	<b>25,000</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>63,000</b>	<b>26,250</b>	<b>2,450</b>	<b>9.3%</b>	<b>23,800</b>	<b>20,000</b>	<b>8,333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>8,333</b>	<b>(2,450)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

Information Technology Services  
Information Technology 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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	6,904,400	2,876,833	2,217,198	77.1%	659,635	7,006,900	2,919,542	396,109	2,085,250	71.4%	834,291	(131,948)
Overtime	56,000	23,333	24,674	105.7%	(1,341)	56,000	23,333	9,983	52,455	224.8%	(29,122)	27,781
All Other Salary Codes	48,400	20,167	253,496	1257.0%	(233,329)	53,800	22,417	36,610	138,923	619.7%	(116,507)	(114,573)
<b>Total Salaries</b>	<b>7,008,800</b>	<b>2,920,333</b>	<b>2,495,368</b>	<b>85.4%</b>	<b>424,965</b>	<b>7,116,700</b>	<b>2,965,292</b>	<b>442,703</b>	<b>2,276,629</b>	<b>76.8%</b>	<b>688,663</b>	<b>(218,739)</b>
<b>Fringes</b>	<b>2,675,200</b>	<b>1,114,667</b>	<b>991,909</b>	<b>89.0%</b>	<b>122,758</b>	<b>2,786,900</b>	<b>1,161,208</b>	<b>140,351</b>	<b>942,686</b>	<b>81.2%</b>	<b>218,523</b>	<b>(49,223)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,538,000	640,833	649,828	101.4%	(8,995)	1,640,700	683,625	164,606	744,859	109.0%	(61,234)	95,030
Travel, Tuition & Dues	7,700	3,208	3,408	106.2%	(199)	7,200	3,000	140	1,890	63.0%	1,110	(1,517)
Communications	169,500	70,625	72,255	102.3%	(1,630)	270,600	112,750	11,060	67,263	59.7%	45,487	(4,992)
Repairs & Maintenance Services	921,700	384,042	66,985	17.4%	317,056	750,300	312,625	10,246	110,357	35.3%	202,268	43,372
Internal Service Fees	1,015,700	423,208	421,582	99.6%	1,626	1,184,500	493,542	97,746	488,775	99.0%	4,766	67,193
All Other Expenses	1,915,000	797,917	1,300,925	163.0%	(503,009)	2,170,300	904,292	88,199	1,363,996	150.8%	(459,704)	63,071
<b>Total Other Expenses</b>	<b>5,567,600</b>	<b>2,319,833</b>	<b>2,514,984</b>	<b>108.4%</b>	<b>(195,151)</b>	<b>6,023,600</b>	<b>2,509,833</b>	<b>371,998</b>	<b>2,777,141</b>	<b>110.7%</b>	<b>(267,308)</b>	<b>262,157</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>15,251,600</b>	<b>6,354,833</b>	<b>6,002,261</b>	<b>94.5%</b>	<b>352,572</b>	<b>15,927,200</b>	<b>6,636,333</b>	<b>955,051</b>	<b>5,996,455</b>	<b>90.4%</b>	<b>639,878</b>	<b>(5,806)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>14,264,300</b>	<b>5,943,458</b>	<b>5,880,487</b>	<b>98.9%</b>	<b>62,971</b>	<b>14,608,400</b>	<b>6,086,833</b>	<b>1,213,940</b>	<b>6,115,373</b>	<b>100.5%</b>	<b>(28,540)</b>	<b>234,886</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>195,956</b>	<b>0.0%</b>	<b>(195,956)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,521</b>	<b>0.0%</b>	<b>(6,521)</b>	<b>(189,434)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>14,264,300</b>	<b>5,943,458</b>	<b>6,076,443</b>	<b>102.2%</b>	<b>(132,984)</b>	<b>14,608,400</b>	<b>6,086,833</b>	<b>1,213,940</b>	<b>6,121,894</b>	<b>100.6%</b>	<b>(35,061)</b>	<b>45,452</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

Justice Integration Services  
 Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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>
<b>Other Expenses:</b>												
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
All Other Expenses	99,800	41,583	2,783	6.7%	38,800	0	0	0	0	0.0%	0	(2,783)
<b>Total Other Expenses</b>	<b>99,800</b>	<b>41,583</b>	<b>2,783</b>	<b>6.7%</b>	<b>38,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(2,783)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>4,300</b>	<b>1,792</b>	<b>0</b>	<b>0.0%</b>	<b>1,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>104,100</b>	<b>43,375</b>	<b>2,783</b>	<b>6.4%</b>	<b>40,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(2,783)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	104,100	43,375	0	0.0%	43,375	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>104,100</b>	<b>43,375</b>	<b>0</b>	<b>0.0%</b>	<b>43,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other 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
Miscellaneous Revenue	0	0	8	0.0%	(8)	0	0	16	87	0.0%	(87)	79
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0.0%</b>	<b>(8)</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>87</b>	<b>0.0%</b>	<b>(87)</b>	<b>79</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>104,100</b>	<b>43,375</b>	<b>8</b>	<b>0.0%</b>	<b>43,367</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>87</b>	<b>0.0%</b>	<b>(87)</b>	<b>79</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	721,900	300,792	267,577	89.0%	33,214	0	0	43,286	240,383	0.0%	(240,383)	(27,195)
Overtime	11,000	4,583	1,968	42.9%	2,615	0	0	404	3,342	0.0%	(3,342)	1,374
All Other Salary Codes	71,400	29,750	15,888	53.4%	13,862	0	0	29,446	37,843	0.0%	(37,843)	21,955
<b>Total Salaries</b>	<b>804,300</b>	<b>335,125</b>	<b>285,434</b>	<b>85.2%</b>	<b>49,691</b>	<b>0</b>	<b>0</b>	<b>73,136</b>	<b>281,568</b>	<b>0.0%</b>	<b>(281,568)</b>	<b>(3,866)</b>
<b>Fringes</b>	<b>337,900</b>	<b>140,792</b>	<b>125,324</b>	<b>89.0%</b>	<b>15,468</b>	<b>0</b>	<b>0</b>	<b>18,401</b>	<b>118,954</b>	<b>0.0%</b>	<b>(118,954)</b>	<b>(6,369)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	22,200	9,250	8,447	91.3%	803	0	0	0	125	0.0%	(125)	(8,322)
Travel, Tuition & Dues	8,700	3,625	2,752	75.9%	873	0	0	300	2,524	0.0%	(2,524)	(228)
Communications	15,000	6,250	4,886	78.2%	1,364	0	0	850	5,089	0.0%	(5,089)	202
Repairs & Maintenance Services	11,000	4,583	101	2.2%	4,482	0	0	0	0	0.0%	0	(101)
Internal Service Fees	23,500	9,792	9,792	100.0%	0	0	0	2,242	11,208	0.0%	(11,208)	1,417
All Other Expenses	61,200	25,500	17,089	67.0%	8,411	0	0	8,632	11,418	0.0%	(11,418)	(5,671)
<b>Total Other Expenses</b>	<b>141,600</b>	<b>59,000</b>	<b>43,067</b>	<b>73.0%</b>	<b>15,933</b>	<b>0</b>	<b>0</b>	<b>12,023</b>	<b>30,364</b>	<b>0.0%</b>	<b>(30,364)</b>	<b>(12,703)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>73,200</b>	<b>30,500</b>	<b>17,927</b>	<b>58.8%</b>	<b>12,573</b>	<b>0</b>	<b>0</b>	<b>16,786</b>	<b>16,786</b>	<b>0.0%</b>	<b>(16,786)</b>	<b>(1,141)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,357,000</b>	<b>565,417</b>	<b>471,752</b>	<b>83.4%</b>	<b>93,665</b>	<b>0</b>	<b>0</b>	<b>120,346</b>	<b>447,672</b>	<b>0.0%</b>	<b>(447,672)</b>	<b>(24,080)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	8,200	3,417	0	0.0%	3,417	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	923,100	384,625	325,163	84.5%	59,462	0	0	69,337	306,768	0.0%	(306,768)	(18,396)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>931,300</b>	<b>388,042</b>	<b>325,163</b>	<b>-83.8%</b>	<b>62,879</b>	<b>0</b>	<b>0</b>	<b>69,337</b>	<b>306,768</b>	<b>0.0%</b>	<b>(306,768)</b>	<b>(18,396)</b>
<b>Other 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
Miscellaneous Revenue	0	0	3	0.0%	(3)	0	0	6	32	0.0%	(32)	29
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0.0%</b>	<b>(3)</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>32</b>	<b>0.0%</b>	<b>(32)</b>	<b>29</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>425,700</b>	<b>177,375</b>	<b>156,413</b>	<b>88.2%</b>	<b>20,962</b>	<b>0</b>	<b>0</b>	<b>35,552</b>	<b>157,630</b>	<b>0.0%</b>	<b>(157,630)</b>	<b>1,216</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,357,000</b>	<b>565,417</b>	<b>481,579</b>	<b>85.2%</b>	<b>83,838</b>	<b>0</b>	<b>0</b>	<b>104,896</b>	<b>464,429</b>	<b>0.0%</b>	<b>(464,429)</b>	<b>(17,150)</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

Juvenile Court Clerk  
 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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	1,025	0.0%	(1,025)	0	0	148	1,441	0.0%	(1,441)	416
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	5,842	0.0%	(5,842)	0	0	0	3,736	0.0%	(3,736)	(2,106)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	10,000	4,167	34	0.8%	4,133	16,000	6,667	0	1,011	15.2%	5,656	977
<b>Total Other Expenses</b>	<b>10,000</b>	<b>4,167</b>	<b>6,901</b>	<b>165.6%</b>	<b>(2,734)</b>	<b>16,000</b>	<b>6,667</b>	<b>148</b>	<b>6,188</b>	<b>92.8%</b>	<b>478</b>	<b>(713)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,000</b>	<b>4,167</b>	<b>6,901</b>	<b>165.6%</b>	<b>(2,734)</b>	<b>16,000</b>	<b>6,667</b>	<b>148</b>	<b>6,188</b>	<b>92.8%</b>	<b>478</b>	<b>(713)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>10,000</b>	<b>4,167</b>	<b>2,392</b>	<b>57.4%</b>	<b>1,775</b>	<b>16,000</b>	<b>6,667</b>	<b>1,428</b>	<b>6,862</b>	<b>102.9%</b>	<b>(195)</b>	<b>4,470</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	5	29	0.0%	(29)	29
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>29</b>	<b>0.0%</b>	<b>(29)</b>	<b>29</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>10,000</b>	<b>4,167</b>	<b>2,392</b>	<b>57.4%</b>	<b>1,774</b>	<b>16,000</b>	<b>6,667</b>	<b>1,433</b>	<b>6,891</b>	<b>103.4%</b>	<b>(225)</b>	<b>4,499</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

Mayor's Office  
 Cities of Service

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	25,000	10,417	0	0.0%	10,417	15,000	6,250	0	7,500	120.0%	(1,250)	7,500
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Expenses</b>	<b>25,000</b>	<b>10,417</b>	<b>0</b>	<b>0.0%</b>	<b>10,417</b>	<b>15,000</b>	<b>6,250</b>	<b>0</b>	<b>7,500</b>	<b>120.0%</b>	<b>(1,250)</b>	<b>7,500</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>25,000</b>	<b>10,417</b>	<b>0</b>	<b>0.0%</b>	<b>10,417</b>	<b>15,000</b>	<b>6,250</b>	<b>0</b>	<b>7,500</b>	<b>120.0%</b>	<b>(1,250)</b>	<b>7,500</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	25,000	10,417	0	0.0%	10,417	15,000	6,250	5	39	0.6%	6,211	39
<b>Total Other Revenue</b>	<b>25,000</b>	<b>10,417</b>	<b>0</b>	<b>0.0%</b>	<b>10,417</b>	<b>15,000</b>	<b>6,250</b>	<b>5</b>	<b>39</b>	<b>0.6%</b>	<b>6,211</b>	<b>39</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>25,000</b>	<b>10,417</b>	<b>0</b>	<b>0.0%</b>	<b>10,417</b>	<b>15,000</b>	<b>6,250</b>	<b>5</b>	<b>39</b>	<b>0.6%</b>	<b>6,211</b>	<b>39</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

Mayor's Office  
 ECD Financial Empowerment

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	85,000	35,417	0	0.0%	35,417	50,700	21,125	6,538	35,962	170.2%	(14,837)	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	(1,765)	0.0%	1,765	(1,765)
<b>Total Salaries</b>	<b>85,000</b>	<b>35,417</b>	<b>0</b>	<b>0.0%</b>	<b>35,417</b>	<b>50,700</b>	<b>21,125</b>	<b>6,538</b>	<b>34,196</b>	<b>161.9%</b>	<b>(13,071)</b>	<b>34,196</b>
<b>Fringes</b>	<b>25,500</b>	<b>10,625</b>	<b>0</b>	<b>0.0%</b>	<b>10,625</b>	<b>15,200</b>	<b>6,333</b>	<b>1,619</b>	<b>7,843</b>	<b>123.8%</b>	<b>(1,510)</b>	<b>7,843</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	30,000	12,500	0	0.0%	12,500	15,000	6,250	0	2,125	34.0%	4,125	2,125
Travel, Tuition & Dues	1,218	508	0	0.0%	508	1,218	508	0	0	0.0%	508	0
Communications	3,282	1,368	0	0.0%	1,368	3,282	1,368	0	0	0.0%	1,368	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
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Expenses</b>	<b>34,500</b>	<b>14,375</b>	<b>0</b>	<b>0.0%</b>	<b>14,375</b>	<b>19,500</b>	<b>8,125</b>	<b>0</b>	<b>2,125</b>	<b>26.2%</b>	<b>6,000</b>	<b>2,125</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>145,000</b>	<b>60,417</b>	<b>0</b>	<b>0.0%</b>	<b>60,417</b>	<b>85,400</b>	<b>35,583</b>	<b>8,158</b>	<b>44,164</b>	<b>124.1%</b>	<b>(8,581)</b>	<b>44,164</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	145,000	60,417	0	0.0%	60,417	85,400	35,583	38	202	0.6%	35,382	202
<b>Total Other Revenue</b>	<b>145,000</b>	<b>60,417</b>	<b>0</b>	<b>0.0%</b>	<b>60,417</b>	<b>85,400</b>	<b>35,583</b>	<b>38</b>	<b>202</b>	<b>0.6%</b>	<b>35,382</b>	<b>202</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>145,000</b>	<b>60,417</b>	<b>0</b>	<b>0.0%</b>	<b>60,417</b>	<b>85,400</b>	<b>35,583</b>	<b>38</b>	<b>202</b>	<b>0.6%</b>	<b>35,382</b>	<b>202</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	247,900	103,292	47,889	46.4%	55,403	154,300	64,292	0	19,933	31.0%	44,359	(27,956)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	2,980	0.0%	(2,980)	0	0	0	(406)	0.0%	406	(3,386)
<b>Total Salaries</b>	<b>247,900</b>	<b>103,292</b>	<b>50,869</b>	<b>49.2%</b>	<b>52,423</b>	<b>154,300</b>	<b>64,292</b>	<b>0</b>	<b>19,527</b>	<b>30.4%</b>	<b>44,765</b>	<b>(31,342)</b>
<b>Fringes</b>	<b>117,800</b>	<b>49,083</b>	<b>26,298</b>	<b>53.6%</b>	<b>22,785</b>	<b>70,000</b>	<b>29,167</b>	<b>0</b>	<b>13,306</b>	<b>45.6%</b>	<b>15,860</b>	<b>(12,992)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,014,000	422,500	22,311	5.3%	400,189	19,000	7,917	3,675	18,088	228.5%	(10,171)	(4,223)
Travel, Tuition & Dues	189,800	79,083	24,178	30.6%	54,905	240,000	100,000	9,842	38,569	38.6%	61,431	14,391
Communications	3,300	1,375	0	0.0%	1,375	3,300	1,375	0	0	0.0%	1,375	0
Repairs & Maintenance Services	0	0	56,454	0.0%	(56,454)	0	0	0	0	0.0%	0	(56,454)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,016,300	1,673,458	1,116,861	66.7%	556,597	1,279,500	533,125	19,403	285,546	53.6%	247,579	(831,315)
<b>Total Other Expenses</b>	<b>5,223,400</b>	<b>2,176,417</b>	<b>1,219,804</b>	<b>56.0%</b>	<b>956,613</b>	<b>1,541,800</b>	<b>642,417</b>	<b>32,920</b>	<b>342,203</b>	<b>53.3%</b>	<b>300,213</b>	<b>(877,601)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,589,100</b>	<b>2,328,792</b>	<b>1,296,971</b>	<b>55.7%</b>	<b>1,031,820</b>	<b>1,766,100</b>	<b>735,875</b>	<b>32,920</b>	<b>375,036</b>	<b>51.0%</b>	<b>360,839</b>	<b>(921,935)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	3,357,900	1,399,125	361,498	25.8%	1,037,627	0	0	375	263,691	0.0%	(263,691)	(97,807)
Fed Through State Pass-Through	2,223,700	926,542	1,253,949	135.3%	(327,407)	1,766,100	735,875	74,081	123,439	16.8%	612,436	(1,130,510)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>5,581,600</b>	<b>2,325,667</b>	<b>1,615,447</b>	<b>-69.5%</b>	<b>710,220</b>	<b>1,766,100</b>	<b>735,875</b>	<b>74,456</b>	<b>387,130</b>	<b>-52.6%</b>	<b>348,745</b>	<b>(1,228,317)</b>
<b>Other 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
Miscellaneous Revenue	7,500	3,125	0	0.0%	3,125	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>7,500</b>	<b>3,125</b>	<b>0</b>	<b>0.0%</b>	<b>3,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,589,100</b>	<b>2,328,792</b>	<b>1,615,447</b>	<b>69.4%</b>	<b>713,345</b>	<b>1,766,100</b>	<b>735,875</b>	<b>74,456</b>	<b>387,130</b>	<b>52.6%</b>	<b>348,745</b>	<b>(1,228,317)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

**Metro Action Commission**  
 Admin & Leasehold

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	728,000	303,333	243,910	80.4%	59,423	728,000	303,333	52,434	258,604	85.3%	44,729	14,694
Overtime	1,900	792	1,076	135.9%	(285)	1,900	792	0	13	1.6%	779	(1,063)
All Other Salary Codes	6,400	2,667	44,644	1674.2%	(41,978)	6,400	2,667	7,558	23,291	873.4%	(20,624)	(21,353)
<b>Total Salaries</b>	<b>736,300</b>	<b>306,792</b>	<b>289,631</b>	<b>94.4%</b>	<b>17,161</b>	<b>736,300</b>	<b>306,792</b>	<b>59,992</b>	<b>281,908</b>	<b>91.9%</b>	<b>24,883</b>	<b>(7,723)</b>
<b>Fringes</b>	<b>301,400</b>	<b>125,583</b>	<b>104,210</b>	<b>83.0%</b>	<b>21,374</b>	<b>301,400</b>	<b>125,583</b>	<b>19,020</b>	<b>115,432</b>	<b>91.9%</b>	<b>10,151</b>	<b>11,223</b>
<b>Other Expenses:</b>												
Utilities	250	104	0	0.0%	104	250	104	0	2,708	2600.1%	(2,604)	2,708
Professional & Purchased Services	80,810	33,671	35,834	106.4%	(2,163)	80,810	33,671	8,802	67,977	201.9%	(34,306)	32,143
Travel, Tuition & Dues	34,200	14,250	2,402	16.9%	11,848	34,200	14,250	250	4,393	30.8%	9,857	1,991
Communications	44,600	18,583	14,291	76.9%	4,292	44,600	18,583	3,257	15,416	83.0%	3,168	1,125
Repairs & Maintenance Services	100	42	0	0.0%	42	100	42	0	0	0.0%	42	0
Internal Service Fees	480,700	200,292	206,422	103.1%	(6,131)	463,500	193,125	38,840	191,638	99.2%	1,487	(14,785)
All Other Expenses	83,640	34,850	28,655	82.2%	6,195	100,840	42,017	10,469	59,885	142.5%	(17,869)	31,230
<b>Total Other Expenses</b>	<b>724,300</b>	<b>301,792</b>	<b>287,603</b>	<b>95.3%</b>	<b>14,188</b>	<b>724,300</b>	<b>301,792</b>	<b>61,618</b>	<b>342,017</b>	<b>113.3%</b>	<b>(40,225)</b>	<b>54,414</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>1,590,900</b>	<b>662,875</b>	<b>417,453</b>	<b>63.0%</b>	<b>245,422</b>	<b>1,590,900</b>	<b>662,875</b>	<b>0</b>	<b>477,281</b>	<b>72.0%</b>	<b>185,594</b>	<b>59,828</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,352,900</b>	<b>1,397,042</b>	<b>1,098,897</b>	<b>78.7%</b>	<b>298,145</b>	<b>3,352,900</b>	<b>1,397,042</b>	<b>140,631</b>	<b>1,216,639</b>	<b>87.1%</b>	<b>180,403</b>	<b>117,742</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	433	0.0%	(433)	0	0	817	4,412	0.0%	(4,412)	3,980
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>433</b>	<b>0.0%</b>	<b>(433)</b>	<b>0</b>	<b>0</b>	<b>817</b>	<b>4,412</b>	<b>0.0%</b>	<b>(4,412)</b>	<b>3,980</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>3,352,900</b>	<b>1,397,042</b>	<b>2,131,687</b>	<b>152.6%</b>	<b>(734,645)</b>	<b>3,352,900</b>	<b>1,397,042</b>	<b>0</b>	<b>2,311,073</b>	<b>165.4%</b>	<b>(914,031)</b>	<b>179,386</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,352,900</b>	<b>1,397,042</b>	<b>2,132,119</b>	<b>152.6%</b>	<b>(735,078)</b>	<b>3,352,900</b>	<b>1,397,042</b>	<b>817</b>	<b>2,315,485</b>	<b>165.7%</b>	<b>(918,443)</b>	<b>183,366</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

Metro Action Commission  
All 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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	8,701,300	3,625,542	3,217,917	88.8%	407,625	8,739,800	3,641,583	626,199	3,258,908	89.5%	382,676	40,991
Overtime	26,700	11,125	8,134	73.1%	2,991	26,700	11,125	3,803	7,989	71.8%	3,136	(146)
All Other Salary Codes	1,192,400	496,833	449,625	90.5%	47,208	1,192,400	496,833	45,849	199,287	40.1%	297,547	(250,339)
<b>Total Salaries</b>	<b>9,920,400</b>	<b>4,133,500</b>	<b>3,675,676</b>	<b>88.9%</b>	<b>457,824</b>	<b>9,958,900</b>	<b>4,149,542</b>	<b>675,851</b>	<b>3,466,183</b>	<b>83.5%</b>	<b>683,359</b>	<b>(209,493)</b>
<b>Fringes</b>	<b>3,515,700</b>	<b>1,464,875</b>	<b>1,635,585</b>	<b>111.7%</b>	<b>(170,710)</b>	<b>3,546,900</b>	<b>1,477,875</b>	<b>249,171</b>	<b>1,797,545</b>	<b>121.6%</b>	<b>(319,670)</b>	<b>161,960</b>
<b>Other Expenses:</b>												
Utilities	344,200	143,417	103,822	72.4%	39,594	344,200	143,417	12,045	85,492	59.6%	57,925	(18,330)
Professional & Purchased Services	6,992,100	2,913,375	3,880,965	133.2%	(967,590)	6,932,900	2,888,708	852,755	1,857,785	64.3%	1,030,923	(2,023,180)
Travel, Tuition & Dues	126,000	52,500	41,309	78.7%	11,191	126,000	52,500	7,285	30,735	58.5%	21,765	(10,574)
Communications	188,500	78,542	56,862	72.4%	21,680	187,200	78,000	6,419	28,924	37.1%	49,076	(27,938)
Repairs & Maintenance Services	68,500	28,542	9,068	31.8%	19,474	68,400	28,500	1,274	5,541	19.4%	22,959	(3,527)
Internal Service Fees	149,200	62,167	62,165	100.0%	2	277,000	115,417	23,083	115,417	100.0%	0	53,252
All Other Expenses	1,946,500	811,042	868,148	107.0%	(57,106)	1,786,200	744,250	130,772	854,033	114.8%	(109,783)	(14,115)
<b>Total Other Expenses</b>	<b>9,815,000</b>	<b>4,089,583</b>	<b>5,022,340</b>	<b>122.8%</b>	<b>(932,757)</b>	<b>9,721,900</b>	<b>4,050,792</b>	<b>1,033,633</b>	<b>2,977,927</b>	<b>73.5%</b>	<b>1,072,864</b>	<b>(2,044,413)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>1,681,500</b>	<b>700,625</b>	<b>1,067,648</b>	<b>152.4%</b>	<b>(367,023)</b>	<b>1,675,500</b>	<b>698,125</b>	<b>0</b>	<b>1,274,090</b>	<b>182.5%</b>	<b>(575,965)</b>	<b>206,441</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>24,932,600</b>	<b>10,388,583</b>	<b>11,401,250</b>	<b>109.7%</b>	<b>(1,012,666)</b>	<b>24,903,200</b>	<b>10,376,333</b>	<b>1,958,655</b>	<b>9,515,745</b>	<b>91.7%</b>	<b>860,588</b>	<b>(1,885,505)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>145,200</b>	<b>60,500</b>	<b>55,527</b>	<b>91.8%</b>	<b>4,973</b>	<b>145,200</b>	<b>60,500</b>	<b>14,095</b>	<b>58,924</b>	<b>97.4%</b>	<b>1,576</b>	<b>3,398</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	12,013,100	5,005,458	4,974,801	99.4%	30,658	12,013,100	5,005,458	927,414	4,709,129	94.1%	296,329	(265,672)
Fed Through State Pass-Through	9,299,300	3,874,708	4,828,433	124.6%	(953,725)	9,269,900	3,862,458	19,774	1,664,357	43.1%	2,198,102	(3,164,077)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>21,312,400</b>	<b>8,880,167</b>	<b>9,803,234</b>	<b>-110.4%</b>	<b>(923,067)</b>	<b>21,283,000</b>	<b>8,867,917</b>	<b>947,188</b>	<b>6,373,486</b>	<b>-71.9%</b>	<b>2,494,431</b>	<b>(3,429,748)</b>
<b>Other 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	270	0.0%	(270)	0	0	630	760	0.0%	(760)	490
Miscellaneous Revenue	100,000	41,667	14,342	34.4%	27,325	100,000	41,667	(38)	6,008	14.4%	35,658	(8,334)
<b>Total Other Revenue</b>	<b>100,000</b>	<b>41,667</b>	<b>14,612</b>	<b>35.1%</b>	<b>27,055</b>	<b>100,000</b>	<b>41,667</b>	<b>592</b>	<b>6,768</b>	<b>16.2%</b>	<b>34,898</b>	<b>(7,844)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>3,375,000</b>	<b>1,406,250</b>	<b>1,532,053</b>	<b>108.9%</b>	<b>(125,803)</b>	<b>3,375,000</b>	<b>1,406,250</b>	<b>0</b>	<b>1,622,698</b>	<b>115.4%</b>	<b>(216,448)</b>	<b>90,645</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>24,932,600</b>	<b>10,388,583</b>	<b>11,405,426</b>	<b>109.8%</b>	<b>(1,016,842)</b>	<b>24,903,200</b>	<b>10,376,333</b>	<b>961,876</b>	<b>8,061,877</b>	<b>77.7%</b>	<b>2,314,457</b>	<b>(3,343,549)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	25,191,600	10,496,500	14,557,236	138.7%	(4,060,736)	40,040,000	16,683,333	943,280	15,747,978	94.4%	935,355	1,190,742
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
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Expenses</b>	<b>25,191,600</b>	<b>10,496,500</b>	<b>14,557,236</b>	<b>138.7%</b>	<b>(4,060,736)</b>	<b>40,040,000</b>	<b>16,683,333</b>	<b>943,280</b>	<b>15,747,978</b>	<b>94.4%</b>	<b>935,355</b>	<b>1,190,742</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>25,191,600</b>	<b>10,496,500</b>	<b>14,557,236</b>	<b>138.7%</b>	<b>(4,060,736)</b>	<b>40,040,000</b>	<b>16,683,333</b>	<b>943,280</b>	<b>15,747,978</b>	<b>94.4%</b>	<b>935,355</b>	<b>1,190,742</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	(664)	0.0%	664	0	0	0	0	0.0%	0	664
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(664)</b>	<b>0.0%</b>	<b>664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>664</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>25,191,600</b>	<b>10,496,500</b>	<b>11,645,789</b>	<b>110.9%</b>	<b>(1,149,289)</b>	<b>40,040,000</b>	<b>16,683,333</b>	<b>4,403,693</b>	<b>15,747,978</b>	<b>94.4%</b>	<b>935,355</b>	<b>4,102,189</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>25,191,600</b>	<b>10,496,500</b>	<b>11,645,125</b>	<b>110.9%</b>	<b>(1,148,625)</b>	<b>40,040,000</b>	<b>16,683,333</b>	<b>4,403,693</b>	<b>15,747,978</b>	<b>94.4%</b>	<b>935,355</b>	<b>4,102,853</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

MNPS Operations	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	396,987,300	165,411,375	162,112,693	98.0%	3,298,682	408,178,561	170,074,400	51,891,059	160,911,329	94.6%	9,163,071	(1,201,364)
Overtime	1,003,900	418,292	525,686	125.7%	(107,394)	895,400	373,083	124,431	721,129	193.3%	(348,046)	195,443
All Other Salary Codes	11,385,500	4,743,958	3,435,107	72.4%	1,308,851	8,065,639	3,360,683	935,065	3,920,060	116.6%	(559,377)	484,953
<b>Total Salaries</b>	<b>409,376,700</b>	<b>170,573,625</b>	<b>166,073,486</b>	<b>97.4%</b>	<b>4,500,139</b>	<b>417,139,600</b>	<b>173,808,167</b>	<b>52,950,555</b>	<b>165,552,519</b>	<b>95.3%</b>	<b>8,255,648</b>	<b>(520,967)</b>
<b>Fringes</b>	<b>137,727,000</b>	<b>57,386,250</b>	<b>56,929,022</b>	<b>99.2%</b>	<b>457,228</b>	<b>143,606,200</b>	<b>59,835,917</b>	<b>18,563,668</b>	<b>57,558,497</b>	<b>96.2%</b>	<b>2,277,420</b>	<b>629,475</b>
<b>Other Expenses:</b>												
Utilities	24,979,800	10,408,250	8,697,475	83.6%	1,710,775	26,378,300	10,990,958	1,223,811	8,750,668	79.6%	2,240,290	53,193
Professional & Purchased Services	38,645,953	16,102,480	14,733,889	91.5%	1,368,592	39,471,461	16,446,442	3,833,274	17,140,408	104.2%	(693,966)	2,406,519
Travel, Tuition & Dues	1,507,350	628,063	654,124	104.1%	(26,061)	1,986,600	827,750	165,181	737,420	89.1%	90,330	83,297
Communications	3,098,498	1,291,041	1,303,677	101.0%	(12,637)	3,000,390	1,250,163	103,997	870,197	69.6%	379,965	(433,480)
Repairs & Maintenance Services	3,058,093	1,274,205	1,252,919	98.3%	21,286	3,049,530	1,270,638	101,861	1,140,825	89.8%	129,812	(112,094)
Internal Service Fees	1,624,800	677,000	677,002	100.0%	(2)	1,400,200	583,417	116,683	583,417	100.0%	0	(93,585)
All Other Expenses	57,575,360	23,989,733	21,136,977	88.1%	2,852,756	55,534,519	23,139,383	2,840,297	22,264,513	96.2%	874,870	1,127,536
<b>Total Other Expenses</b>	<b>130,489,853</b>	<b>54,370,772</b>	<b>48,456,063</b>	<b>89.1%</b>	<b>5,914,710</b>	<b>130,821,000</b>	<b>54,508,750</b>	<b>8,385,104</b>	<b>51,487,448</b>	<b>94.5%</b>	<b>3,021,302</b>	<b>3,031,386</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>45,642,447</b>	<b>19,017,686</b>	<b>20,261,292</b>	<b>106.5%</b>	<b>(1,243,606)</b>	<b>54,853,500</b>	<b>22,855,625</b>	<b>5,047,740</b>	<b>21,404,269</b>	<b>93.6%</b>	<b>1,451,356</b>	<b>1,142,977</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>723,236,000</b>	<b>301,348,333</b>	<b>291,719,863</b>	<b>96.8%</b>	<b>9,628,470</b>	<b>746,420,300</b>	<b>311,008,458</b>	<b>84,947,067</b>	<b>296,002,733</b>	<b>95.2%</b>	<b>15,005,726</b>	<b>4,282,870</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>760,000</b>	<b>316,667</b>	<b>320,146</b>	<b>101.1%</b>	<b>(3,479)</b>	<b>760,000</b>	<b>316,667</b>	<b>77,901</b>	<b>271,294</b>	<b>85.7%</b>	<b>45,372</b>	<b>(48,851)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	170,000	70,833	96,050	135.6%	(25,217)	170,000	70,833	0	0	0.0%	70,833	(96,050)
Fed Through State Pass-Through	150,000	62,500	0	0.0%	62,500	150,000	62,500	0	17,333	27.7%	45,167	17,333
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	246,054,700	102,522,792	92,721,635	90.4%	9,801,157	255,866,700	106,611,125	25,336,130	102,023,133	95.7%	4,587,992	9,301,498
Other Government & Agencies	5,000	2,083	351	-16.9%	1,732	5,000	2,083	0	117	-5.6%	1,966	(234)
<b>Total Other Governments &amp; Agencies</b>	<b>246,379,700</b>	<b>102,658,208</b>	<b>92,818,036</b>	<b>-90.4%</b>	<b>9,840,172</b>	<b>256,191,700</b>	<b>106,746,542</b>	<b>25,336,130</b>	<b>102,040,583</b>	<b>-95.6%</b>	<b>4,705,958</b>	<b>9,222,547</b>
<b>Other Revenue:</b>												
Property Taxes	267,847,200	111,603,000	22,898,569	20.5%	88,704,431	285,203,000	118,834,583	19,660,341	29,786,889	25.1%	89,047,694	6,888,320
Local Option Sales Tax	195,342,400	81,392,667	47,621,808	58.5%	33,770,859	181,737,500	75,723,958	16,042,445	46,882,658	61.9%	28,841,300	(739,150)
Other Tax, Licences & Permits	4,990,000	2,079,167	1,484,285	71.4%	594,882	5,127,100	2,136,292	602,123	1,780,503	83.3%	355,788	296,218
Fines, Forfeits & Penalties	6,200	2,583	30	1.2%	2,553	6,200	2,583	500	500	19.4%	2,083	470
Compensation from Property	678,000	282,500	436,689	154.6%	(154,189)	1,103,000	459,583	93,834	579,412	126.1%	(119,829)	142,723
Miscellaneous Revenue	345,000	143,750	938,721	653.0%	(794,971)	345,000	143,750	1,661	414,706	288.5%	(270,956)	(524,015)
<b>Total Other Revenue</b>	<b>469,208,800</b>	<b>195,503,667</b>	<b>73,380,102</b>	<b>37.5%</b>	<b>122,123,565</b>	<b>473,521,800</b>	<b>197,300,750</b>	<b>36,400,904</b>	<b>79,444,668</b>	<b>40.3%</b>	<b>6,064,566</b>	
<b>Transfers From Other Funds &amp; Units</b>	<b>4,071,800</b>	<b>1,696,583</b>	<b>608,306</b>	<b>35.9%</b>	<b>1,088,277</b>	<b>3,946,800</b>	<b>1,644,500</b>	<b>914</b>	<b>333,736</b>	<b>20.3%</b>	<b>1,310,764</b>	<b>(274,570)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>720,420,300</b>	<b>300,175,125</b>	<b>167,126,590</b>	<b>55.7%</b>	<b>133,048,535</b>	<b>734,420,300</b>	<b>306,008,458</b>	<b>61,815,849</b>	<b>182,090,282</b>	<b>59.5%</b>	<b>14,963,692</b>	



Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	230,400	96,000	89,722	93.5%	6,278	265,000	110,417	18,258	84,227	76.3%	26,190	(5,495)
Overtime	4,000	1,667	929	55.7%	738	4,000	1,667	0	579	34.7%	1,088	(350)
All Other Salary Codes	0	0	0	0.0%	0	0	0	10,960	10,960	0.0%	(10,960)	10,960
<b>Total Salaries</b>	<b>234,400</b>	<b>97,667</b>	<b>90,651</b>	<b>92.8%</b>	<b>7,016</b>	<b>269,000</b>	<b>112,083</b>	<b>29,218</b>	<b>95,765</b>	<b>85.4%</b>	<b>16,318</b>	<b>5,114</b>
<b>Fringes</b>	<b>98,600</b>	<b>41,083</b>	<b>39,544</b>	<b>96.3%</b>	<b>1,539</b>	<b>115,300</b>	<b>48,042</b>	<b>9,709</b>	<b>42,348</b>	<b>88.1%</b>	<b>5,693</b>	<b>2,804</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	700	292	0	0.0%	292	0	0	0	155	0.0%	(155)	155
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	4,500	1,875	0	0.0%	1,875	0	0	120	752	0.0%	(752)	752
Repairs & Maintenance Services	10,000	4,167	0	0.0%	4,167	10,000	4,167	0	0	0.0%	4,167	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	264,300	110,125	104,567	95.0%	5,558	255,700	106,542	9,122	86,410	81.1%	20,131	(18,157)
<b>Total Other Expenses</b>	<b>279,500</b>	<b>116,458</b>	<b>104,567</b>	<b>89.8%</b>	<b>11,891</b>	<b>265,700</b>	<b>110,708</b>	<b>9,242</b>	<b>87,317</b>	<b>78.9%</b>	<b>23,391</b>	<b>(17,250)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>612,500</b>	<b>255,208</b>	<b>234,763</b>	<b>92.0%</b>	<b>20,446</b>	<b>650,000</b>	<b>270,833</b>	<b>48,168</b>	<b>225,431</b>	<b>83.2%</b>	<b>45,403</b>	<b>(9,332)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>612,500</b>	<b>255,208</b>	<b>255,520</b>	<b>100.1%</b>	<b>(312)</b>	<b>650,000</b>	<b>270,833</b>	<b>50,392</b>	<b>229,109</b>	<b>84.6%</b>	<b>41,724</b>	<b>(26,411)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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	141	0.0%	(141)	141
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141</b>	<b>0.0%</b>	<b>(141)</b>	<b>141</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>612,500</b>	<b>255,208</b>	<b>255,520</b>	<b>100.1%</b>	<b>(312)</b>	<b>650,000</b>	<b>270,833</b>	<b>50,392</b>	<b>229,250</b>	<b>84.6%</b>	<b>41,583</b>	<b>(26,270)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	13,018,464	5,424,360	5,227,602	96.4%	196,758	14,131,100	5,887,958	1,554,037	5,074,020	86.2%	813,938	(153,582)
Overtime	0	0	48,361	0.0%	(48,361)	0	0	13,989	72,134	0.0%	(72,134)	23,773
All Other Salary Codes	0	0	36,572	0.0%	(36,572)	0	0	6,486	42,647	0.0%	(42,647)	6,075
<b>Total Salaries</b>	<b>13,018,464</b>	<b>5,424,360</b>	<b>5,312,535</b>	<b>97.9%</b>	<b>111,825</b>	<b>14,131,100</b>	<b>5,887,958</b>	<b>1,574,511</b>	<b>5,188,801</b>	<b>88.1%</b>	<b>699,157</b>	<b>(123,734)</b>
<b>Fringes</b>	<b>7,235,492</b>	<b>3,014,788</b>	<b>2,827,752</b>	<b>93.8%</b>	<b>187,037</b>	<b>7,852,600</b>	<b>3,271,917</b>	<b>941,112</b>	<b>2,948,589</b>	<b>90.1%</b>	<b>323,328</b>	<b>120,837</b>
<b>Other Expenses:</b>												
Utilities	1,126,100	469,208	0	0.0%	469,208	1,222,600	509,417	0	0	0.0%	509,417	0
Professional & Purchased Services	255,300	106,375	12,415	11.7%	93,960	276,900	115,375	2,870	35,528	30.8%	79,847	23,112
Travel, Tuition & Dues	121,673	50,697	40,283	79.5%	10,414	132,800	55,333	9,773	31,340	56.6%	23,993	(8,943)
Communications	431,900	179,958	78,739	43.8%	101,219	467,700	194,875	42,453	107,824	55.3%	87,051	29,085
Repairs & Maintenance Services	437,708	182,378	213,450	117.0%	(31,072)	475,300	198,042	48,392	287,928	145.4%	(89,887)	74,478
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	15,990,660	6,662,775	6,064,055	91.0%	598,720	17,356,000	7,231,667	1,656,535	6,858,577	94.8%	373,090	794,522
<b>Total Other Expenses</b>	<b>18,363,341</b>	<b>7,651,392</b>	<b>6,408,943</b>	<b>83.8%</b>	<b>1,242,449</b>	<b>19,931,300</b>	<b>8,304,708</b>	<b>1,760,022</b>	<b>7,321,197</b>	<b>88.2%</b>	<b>983,511</b>	<b>912,254</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>131,503</b>	<b>54,793</b>	<b>0</b>	<b>0.0%</b>	<b>54,793</b>	<b>143,900</b>	<b>59,958</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>59,958</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>38,748,800</b>	<b>16,145,333</b>	<b>14,549,229</b>	<b>90.1%</b>	<b>1,596,104</b>	<b>42,058,900</b>	<b>17,524,542</b>	<b>4,275,646</b>	<b>15,458,587</b>	<b>88.2%</b>	<b>2,065,955</b>	<b>909,357</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>9,254,900</b>	<b>3,856,208</b>	<b>3,001,220</b>	<b>77.8%</b>	<b>854,988</b>	<b>10,045,400</b>	<b>4,185,583</b>	<b>656,546</b>	<b>2,655,770</b>	<b>63.5%</b>	<b>1,529,813</b>	<b>(345,450)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	1,846,902	769,543	268,972	35.0%	500,571	2,004,700	835,292	0	293,314	35.1%	541,978	24,342
Fed Through State Pass-Through	27,244,612	11,351,922	6,806,739	60.0%	4,545,182	29,572,000	12,321,667	3,556,485	3,600,247	29.2%	8,721,420	(3,206,493)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	341,234	142,181	0	0.0%	142,181	370,400	154,333	0	0	0.0%	154,333	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>29,432,748</b>	<b>12,263,645</b>	<b>7,075,711</b>	<b>-57.7%</b>	<b>5,187,934</b>	<b>31,947,100</b>	<b>13,311,292</b>	<b>3,556,485</b>	<b>3,893,560</b>	<b>-29.3%</b>	<b>9,417,731</b>	<b>(3,182,151)</b>
<b>Other 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	2,251	0.0%	(2,251)	0	0	2,238	17,542	0.0%	(17,542)	15,291
Miscellaneous Revenue	61,152	25,480	999	3.9%	24,481	66,400	27,667	2,283	19,433	70.2%	8,234	18,433
<b>Total Other Revenue</b>	<b>61,152</b>	<b>25,480</b>	<b>3,250</b>	<b>12.8%</b>	<b>22,230</b>	<b>66,400</b>	<b>27,667</b>	<b>4,521</b>	<b>36,974</b>	<b>133.6%</b>	<b>(9,308)</b>	<b>33,724</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>38,748,800</b>	<b>16,145,333</b>	<b>10,080,182</b>	<b>62.4%</b>	<b>6,065,152</b>	<b>42,058,900</b>	<b>17,524,542</b>	<b>4,217,552</b>	<b>6,586,305</b>	<b>37.6%</b>	<b>10,938,237</b>	<b>(3,493,877)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	422,900	176,208	128,809	73.1%	47,400	312,100	130,042	31,833	162,682	125.1%	(32,641)	33,874
Overtime	55,800	23,250	6,803	29.3%	16,447	41,200	17,167	2,576	10,525	61.3%	6,642	3,722
All Other Salary Codes	6,600	2,750	29,197	1061.7%	(26,447)	4,900	2,042	316	(2,677)	-131.1%	4,718	(31,874)
<b>Total Salaries</b>	<b>485,300</b>	<b>202,208</b>	<b>164,809</b>	<b>81.5%</b>	<b>37,399</b>	<b>358,200</b>	<b>149,250</b>	<b>34,725</b>	<b>170,531</b>	<b>114.3%</b>	<b>(21,281)</b>	<b>5,722</b>
<b>Fringes</b>	<b>204,000</b>	<b>85,000</b>	<b>62,548</b>	<b>73.6%</b>	<b>22,452</b>	<b>150,500</b>	<b>62,708</b>	<b>11,453</b>	<b>75,536</b>	<b>120.5%</b>	<b>(12,828)</b>	<b>12,988</b>
<b>Other Expenses:</b>												
Utilities	397,800	165,750	113,946	68.7%	51,804	293,600	122,333	1,635	121,756	99.5%	578	7,810
Professional & Purchased Services	416,600	173,583	138,070	79.5%	35,513	245,100	102,125	44,470	163,612	160.2%	(61,487)	25,542
Travel, Tuition & Dues	9,100	3,792	2,212	58.3%	1,579	6,800	2,833	0	2,978	105.1%	(144)	766
Communications	11,800	4,917	7,605	154.7%	(2,688)	9,800	4,083	(4,704)	(371)	-9.1%	4,454	(7,975)
Repairs & Maintenance Services	86,700	36,125	10,139	28.1%	25,986	64,000	26,667	(4,434)	13,391	50.2%	13,276	3,252
Internal Service Fees	36,500	15,208	15,744	103.5%	(535)	29,200	12,167	2,544	12,717	104.5%	(550)	(3,027)
All Other Expenses	184,400	76,833	165,098	214.9%	(88,265)	195,000	81,250	31,145	184,209	226.7%	(102,959)	19,111
<b>Total Other Expenses</b>	<b>1,142,900</b>	<b>476,208</b>	<b>452,814</b>	<b>95.1%</b>	<b>23,395</b>	<b>843,500</b>	<b>351,458</b>	<b>70,657</b>	<b>498,292</b>	<b>141.8%</b>	<b>(146,834)</b>	<b>45,478</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,832,200</b>	<b>763,417</b>	<b>680,171</b>	<b>89.1%</b>	<b>83,246</b>	<b>1,352,200</b>	<b>563,417</b>	<b>116,835</b>	<b>744,359</b>	<b>132.1%</b>	<b>(180,942)</b>	<b>64,188</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,240,200</b>	<b>516,750</b>	<b>408,863</b>	<b>79.1%</b>	<b>107,887</b>	<b>1,352,200</b>	<b>563,417</b>	<b>459,558</b>	<b>474,559</b>	<b>84.2%</b>	<b>88,858</b>	<b>65,696</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>89,349</b>	<b>0.0%</b>	<b>(89,349)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(89,349)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,240,200</b>	<b>516,750</b>	<b>498,212</b>	<b>96.4%</b>	<b>18,538</b>	<b>1,352,200</b>	<b>563,417</b>	<b>459,558</b>	<b>474,559</b>	<b>84.2%</b>	<b>88,858</b>	<b>(23,653)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

Nashville Career Advancement Center  
All 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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,073,300	863,875	776,951	89.9%	86,924	1,994,400	831,000	138,319	762,253	91.7%	68,747	(14,698)
Overtime	4,000	1,667	508	30.5%	1,158	2,000	833	7	1,179	141.4%	(345)	670
All Other Salary Codes	169,000	70,417	61,348	87.1%	9,069	151,500	63,125	2,593	(56,489)	-89.5%	119,614	(117,837)
<b>Total Salaries</b>	<b>2,246,300</b>	<b>935,958</b>	<b>838,807</b>	<b>89.6%</b>	<b>97,151</b>	<b>2,147,900</b>	<b>894,958</b>	<b>140,919</b>	<b>706,943</b>	<b>79.0%</b>	<b>188,016</b>	<b>(131,864)</b>
<b>Fringes</b>	<b>1,000,800</b>	<b>417,000</b>	<b>365,209</b>	<b>87.6%</b>	<b>51,791</b>	<b>1,018,900</b>	<b>424,542</b>	<b>50,634</b>	<b>348,888</b>	<b>82.2%</b>	<b>75,653</b>	<b>(16,320)</b>
<b>Other Expenses:</b>												
Utilities	7,600	3,167	3,101	97.9%	66	7,600	3,167	330	1,823	57.6%	1,344	(1,278)
Professional & Purchased Services	1,804,100	751,708	669,735	89.1%	81,973	1,655,200	689,667	120,533	652,148	94.6%	37,518	(17,587)
Travel, Tuition & Dues	2,365,200	985,500	393,440	39.9%	592,060	1,361,700	567,375	72,644	517,371	91.2%	50,004	123,931
Communications	46,500	19,375	15,466	79.8%	3,909	42,900	17,875	2,870	15,218	85.1%	2,657	(248)
Repairs & Maintenance Services	3,000	1,250	0	0.0%	1,250	3,000	1,250	0	247	19.7%	1,003	247
Internal Service Fees	61,400	25,583	24,025	93.9%	1,558	77,600	32,333	6,196	31,501	97.4%	833	7,476
All Other Expenses	846,400	352,667	584,854	165.8%	(232,187)	605,200	252,167	72,568	405,719	160.9%	(153,552)	(179,135)
<b>Total Other Expenses</b>	<b>5,134,200</b>	<b>2,139,250</b>	<b>1,690,620</b>	<b>79.0%</b>	<b>448,630</b>	<b>3,753,200</b>	<b>1,563,833</b>	<b>275,142</b>	<b>1,624,026</b>	<b>103.8%</b>	<b>(60,193)</b>	<b>(66,594)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,381,300</b>	<b>3,492,208</b>	<b>2,894,636</b>	<b>82.9%</b>	<b>597,572</b>	<b>6,920,000</b>	<b>2,883,333</b>	<b>466,695</b>	<b>2,679,857</b>	<b>92.9%</b>	<b>203,476</b>	<b>(214,779)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	8,286,000	3,452,500	2,349,189	68.0%	1,103,311	6,824,700	2,843,625	475,571	2,287,418	80.4%	556,207	(61,771)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>8,286,000</b>	<b>3,452,500</b>	<b>2,349,189</b>	<b>-68.0%</b>	<b>1,103,311</b>	<b>6,824,700</b>	<b>2,843,625</b>	<b>475,571</b>	<b>2,287,418</b>	<b>-80.4%</b>	<b>556,207</b>	<b>(61,771)</b>
<b>Other 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
Miscellaneous Revenue	100	42	319,003	765607.4%	(318,961)	100	42	41,724	230,404	552970.4%	(230,363)	(88,599)
<b>Total Other Revenue</b>	<b>100</b>	<b>42</b>	<b>319,003</b>	<b>765607.4%</b>	<b>(318,961)</b>	<b>100</b>	<b>42</b>	<b>41,724</b>	<b>230,404</b>	<b>552970.4%</b>	<b>(230,363)</b>	<b>(88,599)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>95,200</b>	<b>39,667</b>	<b>2,194</b>	<b>5.5%</b>	<b>37,473</b>	<b>95,200</b>	<b>39,667</b>	<b>(237)</b>	<b>545</b>	<b>1.4%</b>	<b>39,122</b>	<b>(1,649)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>8,381,300</b>	<b>3,492,208</b>	<b>2,670,386</b>	<b>76.5%</b>	<b>821,822</b>	<b>6,920,000</b>	<b>2,883,333</b>	<b>517,057</b>	<b>2,518,367</b>	<b>87.3%</b>	<b>364,966</b>	<b>(152,019)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

**Parks & Recreation**  
 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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	328,600	136,917	124,928	91.2%	11,989	324,200	135,083	23,632	161,870	119.8%	(26,787)	36,942
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	12,600	5,250	(2,749)	-52.4%	7,999	12,600	5,250	0	(7,820)	-148.9%	13,070	(5,071)
<b>Total Salaries</b>	<b>341,200</b>	<b>142,167</b>	<b>122,179</b>	<b>85.9%</b>	<b>19,987</b>	<b>336,800</b>	<b>140,333</b>	<b>23,632</b>	<b>154,051</b>	<b>109.8%</b>	<b>(13,717)</b>	<b>31,871</b>
<b>Fringes</b>	<b>23,000</b>	<b>9,583</b>	<b>10,671</b>	<b>111.4%</b>	<b>(1,088)</b>	<b>21,600</b>	<b>9,000</b>	<b>1,816</b>	<b>12,652</b>	<b>140.6%</b>	<b>(3,652)</b>	<b>1,981</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	14,200	5,917	2,700	45.6%	3,217	5,200	2,167	0	3,254	150.2%	(1,087)	554
Travel, Tuition & Dues	12,300	5,125	8,640	168.6%	(3,515)	42,900	17,875	0	14,230	79.6%	3,645	5,590
Communications	0	0	740	0.0%	(740)	0	0	0	0	0.0%	0	(740)
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
All Other Expenses	229,000	95,417	77,091	80.8%	18,326	288,800	120,333	10,809	17,194	14.3%	103,140	(59,897)
<b>Total Other Expenses</b>	<b>255,500</b>	<b>106,458</b>	<b>89,171</b>	<b>83.8%</b>	<b>17,287</b>	<b>336,900</b>	<b>140,375</b>	<b>10,809</b>	<b>34,678</b>	<b>24.7%</b>	<b>105,697</b>	<b>(54,494)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>37,000</b>	<b>15,417</b>	<b>8,206</b>	<b>53.2%</b>	<b>7,211</b>	<b>24,300</b>	<b>10,125</b>	<b>1,370</b>	<b>11,401</b>	<b>112.6%</b>	<b>(1,276)</b>	<b>3,195</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>656,700</b>	<b>273,625</b>	<b>230,228</b>	<b>84.1%</b>	<b>43,397</b>	<b>719,600</b>	<b>299,833</b>	<b>37,627</b>	<b>212,782</b>	<b>71.0%</b>	<b>87,052</b>	<b>(17,446)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	24,000	10,000	0	0.0%	10,000	12,200	5,083	0	0	0.0%	5,083	0
Fed Through State Pass-Through	180,000	75,000	(212,688)	-283.6%	287,688	279,300	116,375	0	66,611	57.2%	49,764	279,299
Fed Through Other Pass-Through	178,900	74,542	51,091	68.5%	23,451	180,000	75,000	10,912	90,798	121.1%	(15,798)	39,707
State Direct	5,900	2,458	0	0.0%	2,458	5,200	2,167	0	0	0.0%	2,167	0
Other Government & Agencies	36,600	15,250	22,590	-148.1%	(7,340)	0	0	0	0	0.0%	0	(22,590)
<b>Total Other Governments &amp; Agencies</b>	<b>425,400</b>	<b>177,250</b>	<b>(139,007)</b>	<b>78.4%</b>	<b>316,257</b>	<b>476,700</b>	<b>198,625</b>	<b>10,912</b>	<b>157,409</b>	<b>-79.2%</b>	<b>41,216</b>	<b>296,416</b>
<b>Other 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
Miscellaneous Revenue	231,300	96,375	85,295	88.5%	11,080	242,900	101,208	15,530	92,875	91.8%	8,333	7,580
<b>Total Other Revenue</b>	<b>231,300</b>	<b>96,375</b>	<b>85,295</b>	<b>88.5%</b>	<b>11,080</b>	<b>242,900</b>	<b>101,208</b>	<b>15,530</b>	<b>92,875</b>	<b>91.8%</b>	<b>8,333</b>	<b>7,580</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>656,700</b>	<b>273,625</b>	<b>(53,712)</b>	<b>-19.6%</b>	<b>327,337</b>	<b>719,600</b>	<b>299,833</b>	<b>26,442</b>	<b>250,284</b>	<b>83.5%</b>	<b>49,549</b>	<b>303,997</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

**Parks & Recreation**  
 Resale Inventory

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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>
<b>Other Expenses:</b>												
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	98	0.0%	(98)	0	0	0	0	0.0%	0	(98)
All Other Expenses	467,200	194,667	167,132	85.9%	27,535	635,400	264,750	0	1,802	0.7%	262,948	(165,330)
<b>Total Other Expenses</b>	<b>473,000</b>	<b>197,083</b>	<b>167,230</b>	<b>84.9%</b>	<b>29,854</b>	<b>641,200</b>	<b>267,167</b>	<b>0</b>	<b>1,802</b>	<b>0.7%</b>	<b>265,365</b>	<b>(165,428)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>500,000</b>	<b>208,333</b>	<b>218,358</b>	<b>104.8%</b>	<b>(10,025)</b>	<b>500,000</b>	<b>208,333</b>	<b>0</b>	<b>203,853</b>	<b>97.8%</b>	<b>4,481</b>	<b>(14,506)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>973,000</b>	<b>405,417</b>	<b>385,588</b>	<b>95.1%</b>	<b>19,829</b>	<b>1,141,200</b>	<b>475,500</b>	<b>0</b>	<b>205,655</b>	<b>43.3%</b>	<b>269,845</b>	<b>(179,933)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>973,000</b>	<b>405,417</b>	<b>542,367</b>	<b>133.8%</b>	<b>(136,950)</b>	<b>1,141,200</b>	<b>475,500</b>	<b>56,557</b>	<b>570,563</b>	<b>120.0%</b>	<b>(95,063)</b>	<b>28,196</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	63	0.0%	(63)	0	0	330	1,875	0.0%	(1,875)	1,812
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>0.0%</b>	<b>(63)</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>1,875</b>	<b>0.0%</b>	<b>(1,875)</b>	<b>1,812</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>973,000</b>	<b>405,417</b>	<b>542,430</b>	<b>133.8%</b>	<b>(137,014)</b>	<b>1,141,200</b>	<b>475,500</b>	<b>56,887</b>	<b>572,439</b>	<b>120.4%</b>	<b>(96,939)</b>	<b>30,009</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

**Parks & Recreation**  
Special Projects

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	239,700	99,875	120,381	120.5%	(20,506)	67,900	28,292	7,415	26,935	95.2%	1,357	(93,446)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	185,700	77,375	89,787	116.0%	(12,412)	0	0	0	(15)	0.0%	15	(89,803)
<b>Total Salaries</b>	<b>425,400</b>	<b>177,250</b>	<b>210,168</b>	<b>118.6%</b>	<b>(32,918)</b>	<b>67,900</b>	<b>28,292</b>	<b>7,415</b>	<b>26,919</b>	<b>95.1%</b>	<b>1,372</b>	<b>(183,249)</b>
<b>Fringes</b>	<b>82,000</b>	<b>34,167</b>	<b>55,446</b>	<b>162.3%</b>	<b>(21,279)</b>	<b>18,800</b>	<b>7,833</b>	<b>1,463</b>	<b>9,790</b>	<b>125.0%</b>	<b>(1,957)</b>	<b>(45,656)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	100,800	42,000	48,439	115.3%	(6,439)	23,000	9,583	670	1,120	11.7%	8,463	(47,319)
Travel, Tuition & Dues	4,400	1,833	1,222	66.7%	611	4,400	1,833	0	2,844	155.1%	(1,011)	1,622
Communications	0	0	1,978	0.0%	(1,978)	0	0	0	0	0.0%	0	(1,978)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	8,455	0.0%	(8,455)	8,455
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,801,041	750,434	48,313	6.4%	702,121	1,589,024	662,093	305	32,086	4.8%	630,007	(16,227)
<b>Total Other Expenses</b>	<b>1,906,241</b>	<b>794,267</b>	<b>99,953</b>	<b>12.6%</b>	<b>694,314</b>	<b>1,616,424</b>	<b>673,510</b>	<b>975</b>	<b>44,505</b>	<b>6.6%</b>	<b>629,005</b>	<b>(55,448)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>737,474</b>	<b>0.0%</b>	<b>(737,474)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(737,474)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,413,641</b>	<b>1,005,684</b>	<b>1,103,041</b>	<b>109.7%</b>	<b>(97,357)</b>	<b>1,703,124</b>	<b>709,635</b>	<b>9,853</b>	<b>81,214</b>	<b>11.4%</b>	<b>628,421</b>	<b>(1,021,827)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>662,200</b>	<b>275,917</b>	<b>295,226</b>	<b>107.0%</b>	<b>(19,309)</b>	<b>45,000</b>	<b>18,750</b>	<b>3,084</b>	<b>13,285</b>	<b>70.9%</b>	<b>5,465</b>	<b>(281,941)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	1,252,300	521,792	0	0.0%	521,792	1,252,300	521,792	0	0	0.0%	521,792	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>1,252,300</b>	<b>521,792</b>	<b>0</b>	<b>0.0%</b>	<b>521,792</b>	<b>1,252,300</b>	<b>521,792</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>521,792</b>	<b>0</b>
<b>Other 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	493	0.0%	(493)	493
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	41,200	17,167	42,436	247.2%	(25,269)	43,700	18,208	18,700	18,700	102.7%	(492)	(23,736)
Miscellaneous Revenue	113,700	47,375	33,455	70.6%	13,920	95,000	39,583	29,770	58,959	148.9%	(19,376)	25,504
<b>Total Other Revenue</b>	<b>154,900</b>	<b>64,542</b>	<b>75,891</b>	<b>117.6%</b>	<b>(11,350)</b>	<b>138,700</b>	<b>57,792</b>	<b>48,470</b>	<b>78,152</b>	<b>135.2%</b>	<b>(20,361)</b>	<b>2,261</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,069,400</b>	<b>862,250</b>	<b>371,117</b>	<b>43.0%</b>	<b>491,133</b>	<b>1,436,000</b>	<b>598,333</b>	<b>51,554</b>	<b>91,437</b>	<b>15.3%</b>	<b>506,896</b>	<b>(279,680)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

Planning  
 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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	53,500	22,292	0	0.0%	22,292	50,000	20,833	16,000	31,350	150.5%	(10,517)	31,350
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
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Expenses</b>	<b>53,500</b>	<b>22,292</b>	<b>0</b>	<b>0.0%</b>	<b>22,292</b>	<b>50,000</b>	<b>20,833</b>	<b>16,000</b>	<b>31,350</b>	<b>150.5%</b>	<b>(10,517)</b>	<b>31,350</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>53,500</b>	<b>22,292</b>	<b>0</b>	<b>0.0%</b>	<b>22,292</b>	<b>50,000</b>	<b>20,833</b>	<b>16,000</b>	<b>31,350</b>	<b>150.5%</b>	<b>(10,517)</b>	<b>31,350</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	3,500	1,458	3	0.2%	1,456	0	0	45	103	0.0%	(103)	100
<b>Total Other Revenue</b>	<b>3,500</b>	<b>1,458</b>	<b>3</b>	<b>0.2%</b>	<b>1,456</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>103</b>	<b>0.0%</b>	<b>(103)</b>	<b>100</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>50,000</b>	<b>20,833</b>	<b>45,733</b>	<b>219.5%</b>	<b>(24,899)</b>	<b>50,000</b>	<b>20,833</b>	<b>0</b>	<b>59,900</b>	<b>287.5%</b>	<b>(39,067)</b>	<b>14,167</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>53,500</b>	<b>22,292</b>	<b>45,736</b>	<b>205.2%</b>	<b>(23,444)</b>	<b>50,000</b>	<b>20,833</b>	<b>45</b>	<b>60,003</b>	<b>288.0%</b>	<b>(39,170)</b>	<b>14,267</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

Planning  
 Metro Area Computer Mapping

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	43,000	17,917	0	0.0%	17,917	127,600	53,167	0	15,766	29.7%	37,401	15,766
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	448	643	0.0%	(643)	643
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	3,000	1,250	3,867	309.3%	(2,617)	3,000	1,250	382	2,260	180.8%	(1,010)	(1,606)
<b>Total Other Expenses</b>	<b>46,000</b>	<b>19,167</b>	<b>3,867</b>	<b>20.2%</b>	<b>15,300</b>	<b>130,600</b>	<b>54,417</b>	<b>830</b>	<b>18,670</b>	<b>34.3%</b>	<b>35,747</b>	<b>14,803</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>46,000</b>	<b>19,167</b>	<b>3,867</b>	<b>20.2%</b>	<b>15,300</b>	<b>130,600</b>	<b>54,417</b>	<b>830</b>	<b>18,670</b>	<b>34.3%</b>	<b>35,747</b>	<b>14,803</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>13,000</b>	<b>5,417</b>	<b>6,930</b>	<b>127.9%</b>	<b>(1,513)</b>	<b>89,800</b>	<b>37,417</b>	<b>2,749</b>	<b>24,828</b>	<b>66.4%</b>	<b>12,589</b>	<b>17,899</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	33,000	13,750	0	0.0%	13,750	40,800	17,000	0	0	0.0%	17,000	0
<b>Total Other Governments &amp; Agencies</b>	<b>33,000</b>	<b>13,750</b>	<b>0</b>	<b>0.0%</b>	<b>13,750</b>	<b>40,800</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>17,000</b>	<b>0</b>
<b>Other 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
Miscellaneous Revenue	0	0	23	0.0%	(23)	0	0	149	666	0.0%	(666)	642
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>0.0%</b>	<b>(23)</b>	<b>0</b>	<b>0</b>	<b>149</b>	<b>666</b>	<b>0.0%</b>	<b>(666)</b>	<b>642</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>46,000</b>	<b>19,167</b>	<b>6,953</b>	<b>36.3%</b>	<b>12,214</b>	<b>130,600</b>	<b>54,417</b>	<b>2,898</b>	<b>25,494</b>	<b>46.8%</b>	<b>28,923</b>	<b>18,541</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

Planning  
 Regional Transportation Planning

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	880,200	366,750	225,627	61.5%	141,123	910,300	379,292	38,449	213,847	56.4%	165,445	(11,780)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,200	500	5,331	1066.3%	(4,831)	2,500	1,042	3,967	4,253	408.3%	(3,212)	(1,078)
<b>Total Salaries</b>	<b>881,400</b>	<b>367,250</b>	<b>230,959</b>	<b>62.9%</b>	<b>136,291</b>	<b>912,800</b>	<b>380,333</b>	<b>42,415</b>	<b>218,100</b>	<b>57.3%</b>	<b>162,233</b>	<b>(12,858)</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>87,156</b>	<b>0.0%</b>	<b>(87,156)</b>	<b>0</b>	<b>0</b>	<b>13,065</b>	<b>83,526</b>	<b>0.0%</b>	<b>(83,526)</b>	<b>(3,630)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,259,800	1,358,250	311,843	23.0%	1,046,407	3,173,300	1,322,208	136,608	238,047	18.0%	1,084,161	(73,796)
Travel, Tuition & Dues	44,000	18,333	23,661	129.1%	(5,327)	38,800	16,167	1,286	8,521	52.7%	7,646	(15,140)
Communications	21,500	8,958	9,677	108.0%	(719)	24,700	10,292	207	6,642	64.5%	3,650	(3,036)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	491	0.0%	(491)	491
Internal Service Fees	0	0	154	0.0%	(154)	0	0	57	133	0.0%	(133)	(21)
All Other Expenses	24,000	10,000	6,442	64.4%	3,558	27,000	11,250	1,174	9,626	85.6%	1,624	3,184
<b>Total Other Expenses</b>	<b>3,349,300</b>	<b>1,395,542</b>	<b>351,777</b>	<b>25.2%</b>	<b>1,043,764</b>	<b>3,263,800</b>	<b>1,359,917</b>	<b>139,332</b>	<b>263,459</b>	<b>19.4%</b>	<b>1,096,457</b>	<b>(88,318)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,230,700</b>	<b>1,762,792</b>	<b>669,892</b>	<b>38.0%</b>	<b>1,092,899</b>	<b>4,176,600</b>	<b>1,740,250</b>	<b>194,812</b>	<b>565,086</b>	<b>32.5%</b>	<b>1,175,164</b>	<b>(104,806)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0.0%</b>	<b>(4,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(4,800)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	3,878,800	1,616,167	436,947	27.0%	1,179,220	3,678,000	1,532,500	61,364	468,277	30.6%	1,064,223	31,330
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	274,800	114,500	45,000	-39.3%	69,500	421,600	175,667	26,295	26,295	-15.0%	149,372	(18,705)
<b>Total Other Governments &amp; Agencies</b>	<b>4,153,600</b>	<b>1,730,667</b>	<b>481,947</b>	<b>-27.8%</b>	<b>1,248,720</b>	<b>4,099,600</b>	<b>1,708,167</b>	<b>87,659</b>	<b>494,571</b>	<b>-29.0%</b>	<b>1,213,595</b>	<b>12,625</b>
<b>Other 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
Miscellaneous Revenue	0	0	(163)	0.0%	163	0	0	(27)	3	0.0%	(3)	166
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(163)</b>	<b>0.0%</b>	<b>163</b>	<b>0</b>	<b>0</b>	<b>(27)</b>	<b>3</b>	<b>0.0%</b>	<b>(3)</b>	<b>166</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>77,100</b>	<b>32,125</b>	<b>77,045</b>	<b>239.8%</b>	<b>(44,920)</b>	<b>77,000</b>	<b>32,083</b>	<b>0</b>	<b>77,045</b>	<b>240.1%</b>	<b>(44,962)</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,230,700</b>	<b>1,762,792</b>	<b>563,629</b>	<b>32.0%</b>	<b>1,199,163</b>	<b>4,176,600</b>	<b>1,740,250</b>	<b>87,633</b>	<b>571,620</b>	<b>32.8%</b>	<b>1,168,630</b>	<b>7,991</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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>
<b>Other Expenses:</b>												
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
All Other Expenses	8,200	3,417	796	23.3%	2,621	7,100	2,958	280	2,026	68.5%	933	1,230
<b>Total Other Expenses</b>	<b>8,200</b>	<b>3,417</b>	<b>796</b>	<b>23.3%</b>	<b>2,621</b>	<b>7,100</b>	<b>2,958</b>	<b>280</b>	<b>2,026</b>	<b>68.5%</b>	<b>933</b>	<b>1,230</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,200</b>	<b>3,417</b>	<b>796</b>	<b>23.3%</b>	<b>2,621</b>	<b>7,100</b>	<b>2,958</b>	<b>280</b>	<b>2,026</b>	<b>68.5%</b>	<b>933</b>	<b>1,230</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	8,200	3,417	1	0.0%	3,416	7,100	2,958	2	8	0.3%	2,950	7
<b>Total Other Revenue</b>	<b>8,200</b>	<b>3,417</b>	<b>1</b>	<b>0.0%</b>	<b>3,416</b>	<b>7,100</b>	<b>2,958</b>	<b>2</b>	<b>8</b>	<b>0.3%</b>	<b>2,950</b>	<b>7</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>8,200</b>	<b>3,417</b>	<b>1</b>	<b>0.0%</b>	<b>3,416</b>	<b>7,100</b>	<b>2,958</b>	<b>2</b>	<b>8</b>	<b>0.3%</b>	<b>2,950</b>	<b>7</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	960,000	400,000	734,356	183.6%	(334,356)	104,000	43,333	7,395	40,033	92.4%	3,300	(694,323)
Overtime	390,100	162,542	157,228	96.7%	5,313	381,000	158,750	6,323	108,488	68.3%	50,262	(48,741)
All Other Salary Codes	0	0	122,583	0.0%	(122,583)	0	0	1,452	4,179	0.0%	(4,179)	(118,404)
<b>Total Salaries</b>	<b>1,350,100</b>	<b>562,542</b>	<b>1,014,167</b>	<b>180.3%</b>	<b>(451,626)</b>	<b>485,000</b>	<b>202,083</b>	<b>15,170</b>	<b>152,700</b>	<b>75.6%</b>	<b>49,383</b>	<b>(861,468)</b>
<b>Fringes</b>	<b>583,200</b>	<b>243,000</b>	<b>407,764</b>	<b>167.8%</b>	<b>(164,764)</b>	<b>311,400</b>	<b>129,750</b>	<b>6,002</b>	<b>64,783</b>	<b>49.9%</b>	<b>64,967</b>	<b>(342,980)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	25,300	10,542	162,214	1538.8%	(151,672)	2,500	1,042	50	50	4.8%	992	(162,164)
Travel, Tuition & Dues	376,600	156,917	36,672	23.4%	120,245	260,600	108,583	4,499	68,066	62.7%	40,517	31,395
Communications	111,700	46,542	1,568	3.4%	44,973	86,300	35,958	345	5,219	14.5%	30,739	3,651
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	12,900	5,375	0	0.0%	5,375	0	0	0	0	0.0%	0	0
All Other Expenses	2,294,100	955,875	477,857	50.0%	478,018	915,000	381,250	0	87,923	23.1%	293,327	(389,934)
<b>Total Other Expenses</b>	<b>2,820,600</b>	<b>1,175,250</b>	<b>678,310</b>	<b>57.7%</b>	<b>496,940</b>	<b>1,264,400</b>	<b>526,833</b>	<b>4,894</b>	<b>161,259</b>	<b>30.6%</b>	<b>365,575</b>	<b>(517,052)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>316,300</b>	<b>131,792</b>	<b>50,524</b>	<b>38.3%</b>	<b>81,268</b>	<b>215,000</b>	<b>89,583</b>	<b>0</b>	<b>36,040</b>	<b>40.2%</b>	<b>53,543</b>	<b>(14,484)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,070,200</b>	<b>2,112,583</b>	<b>2,150,766</b>	<b>101.8%</b>	<b>(38,182)</b>	<b>2,275,800</b>	<b>948,250</b>	<b>26,067</b>	<b>414,782</b>	<b>43.7%</b>	<b>533,468</b>	<b>(1,735,984)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	4,153,200	1,730,500	778,326	45.0%	952,174	1,358,100	565,875	74,856	74,855	13.2%	491,020	(703,470)
Fed Through State Pass-Through	54,600	22,750	9,080	39.9%	13,670	54,600	22,750	4,296	17,186	75.5%	5,564	8,105
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	639,900	266,625	(61,086)	-22.9%	327,711	639,900	266,625	107,957	143,283	53.7%	123,342	204,370
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>4,847,700</b>	<b>2,019,875</b>	<b>726,320</b>	<b>-36.0%</b>	<b>1,293,555</b>	<b>2,052,600</b>	<b>855,250</b>	<b>187,109</b>	<b>235,324</b>	<b>-27.5%</b>	<b>619,926</b>	<b>(490,995)</b>
<b>Other 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
Miscellaneous Revenue	1,200	500	(423)	-84.5%	923	2,300	958	306	1,504	156.9%	(545)	1,926
<b>Total Other Revenue</b>	<b>1,200</b>	<b>500</b>	<b>(423)</b>	<b>-84.5%</b>	<b>923</b>	<b>2,300</b>	<b>958</b>	<b>306</b>	<b>1,504</b>	<b>156.9%</b>	<b>(545)</b>	<b>1,926</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>221,300</b>	<b>92,208</b>	<b>32,157</b>	<b>34.9%</b>	<b>60,052</b>	<b>220,900</b>	<b>92,042</b>	<b>1,159</b>	<b>23,836</b>	<b>25.9%</b>	<b>68,206</b>	<b>(8,321)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,070,200</b>	<b>2,112,583</b>	<b>758,054</b>	<b>35.9%</b>	<b>1,354,530</b>	<b>2,275,800</b>	<b>948,250</b>	<b>188,574</b>	<b>260,664</b>	<b>27.5%</b>	<b>687,586</b>	<b>(497,390)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	(2,725)	0.0%	2,725	0	0	0	0	0.0%	0	2,725
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
All Other Expenses	375,000	156,250	630	0.4%	155,620	375,000	156,250	0	0	0.0%	156,250	(630)
<b>Total Other Expenses</b>	<b>375,000</b>	<b>156,250</b>	<b>(2,095)</b>	<b>-1.3%</b>	<b>158,345</b>	<b>375,000</b>	<b>156,250</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>156,250</b>	<b>2,095</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>375,000</b>	<b>156,250</b>	<b>(2,095)</b>	<b>-1.3%</b>	<b>158,345</b>	<b>375,000</b>	<b>156,250</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>156,250</b>	<b>2,095</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>40,213</b>	<b>0.0%</b>	<b>(40,213)</b>	<b>475,000</b>	<b>197,917</b>	<b>8,384</b>	<b>41,542</b>	<b>21.0%</b>	<b>156,374</b>	<b>1,330</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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	475,000	197,917	6,236	3.2%	191,681	0	0	95	1,897	0.0%	(1,897)	(4,339)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>475,000</b>	<b>197,917</b>	<b>6,236</b>	<b>3.2%</b>	<b>191,681</b>	<b>0</b>	<b>0</b>	<b>95</b>	<b>1,897</b>	<b>0.0%</b>	<b>(1,897)</b>	<b>(4,339)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>0.0%</b>	<b>(2,400,000)</b>	<b>2,400,000</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>475,000</b>	<b>197,917</b>	<b>46,448</b>	<b>23.5%</b>	<b>151,468</b>	<b>475,000</b>	<b>197,917</b>	<b>8,479</b>	<b>2,443,439</b>	<b>1234.6%</b>	<b>(2,245,522)</b>	<b>2,396,991</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	152,100	63,375	55,162	87.0%	8,213	0	0	0	0	0.0%	0	(55,162)
Overtime	865,900	360,792	356,411	98.8%	4,381	0	0	0	0	0.0%	0	(356,411)
All Other Salary Codes	33,800	14,083	15,132	107.4%	(1,048)	0	0	0	0	0.0%	0	(15,132)
<b>Total Salaries</b>	<b>1,051,800</b>	<b>438,250</b>	<b>426,704</b>	<b>97.4%</b>	<b>11,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(426,704)</b>
<b>Fringes</b>	<b>185,000</b>	<b>77,083</b>	<b>70,132</b>	<b>91.0%</b>	<b>6,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(70,132)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	2,400	1,000	0	0.0%	1,000	0	0	0	0	0.0%	0	0
Communications	3,000	1,250	1,108	88.6%	142	0	0	0	348	0.0%	(348)	(760)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	17,200	7,167	6,804	94.9%	363	0	0	0	0	0.0%	0	(6,804)
All Other Expenses	307,600	128,167	88,167	68.8%	40,000	175,200	73,000	0	2,123	2.9%	70,877	(86,044)
<b>Total Other Expenses</b>	<b>330,200</b>	<b>137,583</b>	<b>96,079</b>	<b>69.8%</b>	<b>41,505</b>	<b>175,200</b>	<b>73,000</b>	<b>0</b>	<b>2,471</b>	<b>3.4%</b>	<b>70,529</b>	<b>(93,608)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>58,200</b>	<b>24,250</b>	<b>36,435</b>	<b>150.2%</b>	<b>(12,185)</b>	<b>50,500</b>	<b>21,042</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>21,042</b>	<b>(36,435)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,625,200</b>	<b>677,167</b>	<b>629,350</b>	<b>92.9%</b>	<b>47,817</b>	<b>225,700</b>	<b>94,042</b>	<b>0</b>	<b>2,471</b>	<b>2.6%</b>	<b>91,571</b>	<b>(626,879)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,625,200</b>	<b>677,167</b>	<b>728,512</b>	<b>107.6%</b>	<b>(51,346)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218</b>	<b>0.0%</b>	<b>(218)</b>	<b>(728,294)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	50	0.0%	(50)	0	0	383	1,768	0.0%	(1,768)	1,719
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0.0%</b>	<b>(50)</b>	<b>0</b>	<b>0</b>	<b>383</b>	<b>1,768</b>	<b>0.0%</b>	<b>(1,768)</b>	<b>1,719</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,625,200</b>	<b>677,167</b>	<b>728,562</b>	<b>107.6%</b>	<b>(51,396)</b>	<b>0</b>	<b>0</b>	<b>383</b>	<b>1,986</b>	<b>0.0%</b>	<b>(1,986)</b>	<b>(726,576)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	270,600	112,750	68,163	60.5%	44,587	270,600	112,750	13,251	63,947	56.7%	48,803	(4,216)
Overtime	221,600	92,333	54,601	59.1%	37,732	251,600	104,833	10,987	46,587	44.4%	58,246	(8,014)
All Other Salary Codes	0	0	4,028	0.0%	(4,028)	0	0	303	5,072	0.0%	(5,072)	1,044
<b>Total Salaries</b>	<b>492,200</b>	<b>205,083</b>	<b>126,791</b>	<b>61.8%</b>	<b>78,292</b>	<b>522,200</b>	<b>217,583</b>	<b>24,542</b>	<b>115,606</b>	<b>53.1%</b>	<b>101,978</b>	<b>(11,186)</b>
<b>Fringes</b>	<b>99,600</b>	<b>41,500</b>	<b>42,714</b>	<b>102.9%</b>	<b>(1,214)</b>	<b>99,600</b>	<b>41,500</b>	<b>9,344</b>	<b>42,163</b>	<b>101.6%</b>	<b>(663)</b>	<b>(551)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,576,500	1,073,542	321,069	29.9%	752,473	2,576,500	1,073,542	93,234	371,795	34.6%	701,747	50,726
Travel, Tuition & Dues	128,800	53,667	54,849	102.2%	(1,182)	133,800	55,750	8,967	122,988	220.6%	(67,238)	68,140
Communications	80,700	33,625	7,292	21.7%	26,333	80,700	33,625	495	8,219	24.4%	25,406	928
Repairs & Maintenance Services	232,600	96,917	5,720	5.9%	91,197	483,600	201,500	0	0	0.0%	201,500	(5,720)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	2,090,500	871,042	226,503	26.0%	644,538	1,945,800	810,750	40,991	287,229	35.4%	523,521	60,726
<b>Total Other Expenses</b>	<b>5,109,100</b>	<b>2,128,792</b>	<b>615,432</b>	<b>28.9%</b>	<b>1,513,360</b>	<b>5,220,400</b>	<b>2,175,167</b>	<b>143,686</b>	<b>790,231</b>	<b>36.3%</b>	<b>1,384,936</b>	<b>174,799</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,700,900</b>	<b>2,375,375</b>	<b>784,937</b>	<b>33.0%</b>	<b>1,590,438</b>	<b>5,842,200</b>	<b>2,434,250</b>	<b>177,572</b>	<b>947,999</b>	<b>38.9%</b>	<b>1,486,251</b>	<b>163,062</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	1,400,000	583,333	64,228	11.0%	519,105	1,441,000	600,417	17,985	34,672	5.8%	565,745	(29,556)
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>1,400,000</b>	<b>583,333</b>	<b>64,228</b>	<b>-11.0%</b>	<b>519,105</b>	<b>1,441,000</b>	<b>600,417</b>	<b>17,985</b>	<b>34,672</b>	<b>-5.8%</b>	<b>565,745</b>	<b>(29,556)</b>
<b>Other 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	4,700	1,958	12,395	632.9%	(10,437)	100,000	41,667	0	0	0.0%	41,667	(12,395)
Fines, Forfeits & Penalties	4,296,200	1,790,083	1,006,245	56.2%	783,838	4,301,200	1,792,167	561,393	875,342	48.8%	916,825	(130,903)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	436	0.0%	(436)	0	0	1,968	9,112	0.0%	(9,112)	8,677
<b>Total Other Revenue</b>	<b>4,300,900</b>	<b>1,792,042</b>	<b>1,019,076</b>	<b>56.9%</b>	<b>772,966</b>	<b>4,401,200</b>	<b>1,833,833</b>	<b>563,361</b>	<b>884,454</b>	<b>48.2%</b>	<b>949,379</b>	<b>(134,622)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,700,900</b>	<b>2,375,375</b>	<b>1,083,304</b>	<b>45.6%</b>	<b>1,292,071</b>	<b>5,842,200</b>	<b>2,434,250</b>	<b>581,346</b>	<b>919,126</b>	<b>37.8%</b>	<b>1,515,124</b>	<b>(164,178)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	309,900	129,125	110,742	85.8%	18,383	288,200	120,083	25,105	113,822	94.8%	6,261	3,080
Overtime	153,400	63,917	29,033	45.4%	34,883	156,800	65,333	4,387	23,771	36.4%	41,562	(5,262)
All Other Salary Codes	50,000	20,833	21,348	102.5%	(514)	82,200	34,250	1,940	20,407	59.6%	13,843	(941)
<b>Total Salaries</b>	<b>513,300</b>	<b>213,875</b>	<b>161,123</b>	<b>75.3%</b>	<b>52,752</b>	<b>527,200</b>	<b>219,667</b>	<b>31,433</b>	<b>158,000</b>	<b>71.9%</b>	<b>61,666</b>	<b>(3,123)</b>
<b>Fringes</b>	<b>208,000</b>	<b>86,667</b>	<b>75,916</b>	<b>87.6%</b>	<b>10,751</b>	<b>235,100</b>	<b>97,958</b>	<b>15,964</b>	<b>79,756</b>	<b>81.4%</b>	<b>18,202</b>	<b>3,840</b>
<b>Other Expenses:</b>												
Utilities	4,600	1,917	192	10.0%	1,725	4,600	1,917	70	260	13.6%	1,656	69
Professional & Purchased Services	800	333	435	130.5%	(102)	800	333	121	477	143.2%	(144)	42
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	1,000	417	0	0.0%	417	3,100	1,292	0	0	0.0%	1,292	0
Internal Service Fees	5,000	2,083	0	0.0%	2,083	0	0	0	0	0.0%	0	0
All Other Expenses	117,200	48,833	17,309	35.4%	31,525	105,600	44,000	5,890	28,197	64.1%	15,803	10,888
<b>Total Other Expenses</b>	<b>128,600</b>	<b>53,583</b>	<b>17,935</b>	<b>33.5%</b>	<b>35,648</b>	<b>114,100</b>	<b>47,542</b>	<b>6,081</b>	<b>28,935</b>	<b>60.9%</b>	<b>18,607</b>	<b>10,999</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>84,100</b>	<b>35,042</b>	<b>21,480</b>	<b>61.3%</b>	<b>13,562</b>	<b>94,600</b>	<b>39,417</b>	<b>4,792</b>	<b>21,995</b>	<b>55.8%</b>	<b>17,422</b>	<b>515</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>934,000</b>	<b>389,167</b>	<b>276,454</b>	<b>71.0%</b>	<b>112,712</b>	<b>971,000</b>	<b>404,583</b>	<b>58,270</b>	<b>288,685</b>	<b>71.4%</b>	<b>115,898</b>	<b>12,231</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	107,400	44,750	21,537	48.1%	23,213	110,800	46,167	3,321	20,467	44.3%	25,700	(1,071)
Fed Through State Pass-Through	16,900	7,042	6,912	98.2%	130	16,900	7,042	1,181	7,515	106.7%	(473)	603
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	734,000	305,833	233,051	-76.2%	72,782	765,200	318,833	54,772	251,369	-78.8%	67,464	18,318
<b>Total Other Governments &amp; Agencies</b>	<b>858,300</b>	<b>357,625</b>	<b>261,500</b>	<b>-73.1%</b>	<b>96,125</b>	<b>892,900</b>	<b>372,042</b>	<b>59,274</b>	<b>279,351</b>	<b>-75.1%</b>	<b>92,691</b>	<b>17,850</b>
<b>Other 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
Miscellaneous Revenue	500	208	(46)	-22.2%	255	0	0	(14)	(56)	0.0%	56	(10)
<b>Total Other Revenue</b>	<b>500</b>	<b>208</b>	<b>(46)</b>	<b>-22.2%</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>(14)</b>	<b>(56)</b>	<b>0.0%</b>	<b>56</b>	<b>(10)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>75,200</b>	<b>31,333</b>	<b>19,301</b>	<b>61.6%</b>	<b>12,032</b>	<b>78,100</b>	<b>32,542</b>	<b>2,772</b>	<b>15,462</b>	<b>47.5%</b>	<b>17,080</b>	<b>(3,839)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>934,000</b>	<b>389,167</b>	<b>280,755</b>	<b>72.1%</b>	<b>108,412</b>	<b>971,000</b>	<b>404,583</b>	<b>62,032</b>	<b>294,756</b>	<b>72.9%</b>	<b>109,827</b>	<b>14,001</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

**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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	15,100	6,292	2,316	36.8%	3,976	11,100	4,625	514	2,127	46.0%	2,498	(189)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	(41)	0.0%	41	0	0	0	(54)	0.0%	54	(14)
<b>Total Salaries</b>	<b>15,100</b>	<b>6,292</b>	<b>2,275</b>	<b>36.2%</b>	<b>4,017</b>	<b>11,100</b>	<b>4,625</b>	<b>514</b>	<b>2,072</b>	<b>44.8%</b>	<b>2,553</b>	<b>(203)</b>
<b>Fringes</b>	<b>1,100</b>	<b>458</b>	<b>177</b>	<b>38.7%</b>	<b>281</b>	<b>1,100</b>	<b>458</b>	<b>39</b>	<b>163</b>	<b>35.5%</b>	<b>296</b>	<b>(14)</b>
<b>Other Expenses:</b>												
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	1,700	708	211	29.8%	497	1,400	583	44	102	17.4%	482	(109)
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
All Other Expenses	400	167	204	122.2%	(37)	200	83	0	0	0.0%	83	(204)
<b>Total Other Expenses</b>	<b>2,100</b>	<b>875</b>	<b>415</b>	<b>47.4%</b>	<b>460</b>	<b>1,600</b>	<b>667</b>	<b>44</b>	<b>102</b>	<b>15.3%</b>	<b>565</b>	<b>(313)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>1,700</b>	<b>708</b>	<b>0</b>	<b>0.0%</b>	<b>708</b>	<b>1,700</b>	<b>708</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>708</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>20,000</b>	<b>8,333</b>	<b>2,867</b>	<b>34.4%</b>	<b>5,466</b>	<b>15,500</b>	<b>6,458</b>	<b>597</b>	<b>2,337</b>	<b>36.2%</b>	<b>4,121</b>	<b>(530)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	20,000	8,333	0	0.0%	8,333	15,500	6,458	0	0	0.0%	6,458	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>20,000</b>	<b>8,333</b>	<b>0</b>	<b>0.0%</b>	<b>8,333</b>	<b>15,500</b>	<b>6,458</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>6,458</b>	<b>0</b>
<b>Other 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
Miscellaneous Revenue	0	0	2	0.0%	(2)	0	0	5	28	0.0%	(28)	26
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0.0%</b>	<b>(2)</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>28</b>	<b>0.0%</b>	<b>(28)</b>	<b>26</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>20,000</b>	<b>8,333</b>	<b>2</b>	<b>0.0%</b>	<b>8,331</b>	<b>15,500</b>	<b>6,458</b>	<b>5</b>	<b>28</b>	<b>0.4%</b>	<b>6,430</b>	<b>26</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

Public Library  
 Library 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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	213,700	89,042	73,691	82.8%	15,351	208,800	87,000	12,140	71,328	82.0%	15,672	(2,363)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	(2,182)	0.0%	2,182	7,800	3,250	176	517	15.9%	2,733	2,699
<b>Total Salaries</b>	<b>213,700</b>	<b>89,042</b>	<b>71,509</b>	<b>80.3%</b>	<b>17,533</b>	<b>216,600</b>	<b>90,250</b>	<b>12,316</b>	<b>71,844</b>	<b>79.6%</b>	<b>18,406</b>	<b>335</b>
<b>Fringes</b>	<b>57,600</b>	<b>24,000</b>	<b>21,885</b>	<b>91.2%</b>	<b>2,115</b>	<b>66,600</b>	<b>27,750</b>	<b>3,257</b>	<b>25,607</b>	<b>92.3%</b>	<b>2,143</b>	<b>3,722</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	23,600	9,833	8,610	87.6%	1,223	23,600	9,833	0	3,101	31.5%	6,733	(5,509)
Travel, Tuition & Dues	1,500	625	182	29.2%	443	1,500	625	1,191	1,434	229.4%	(809)	1,251
Communications	8,100	3,375	1,520	45.0%	1,855	8,100	3,375	631	2,553	75.6%	822	1,032
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
All Other Expenses	110,600	46,083	3,355	7.3%	42,729	65,100	27,125	2,281	9,457	34.9%	17,668	6,103
<b>Total Other Expenses</b>	<b>143,800</b>	<b>59,917</b>	<b>13,667</b>	<b>22.8%</b>	<b>46,249</b>	<b>98,300</b>	<b>40,958</b>	<b>4,102</b>	<b>16,544</b>	<b>40.4%</b>	<b>24,414</b>	<b>2,877</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>200</b>	<b>83</b>	<b>0</b>	<b>0.0%</b>	<b>83</b>	<b>200</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>83</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>415,300</b>	<b>173,042</b>	<b>107,061</b>	<b>61.9%</b>	<b>65,980</b>	<b>381,700</b>	<b>159,042</b>	<b>19,675</b>	<b>113,996</b>	<b>71.7%</b>	<b>45,046</b>	<b>6,934</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	8,800	3,667	0	0.0%	3,667	8,800	3,667	0	(12,070)	-329.2%	15,737	(12,070)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	179,000	74,583	0	0.0%	74,583	133,500	55,625	0	(133,500)	-240.0%	189,125	(133,500)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>187,800</b>	<b>78,250</b>	<b>0</b>	<b>0.0%</b>	<b>78,250</b>	<b>142,300</b>	<b>59,292</b>	<b>0</b>	<b>(145,570)</b>	<b>245.5%</b>	<b>204,862</b>	<b>(145,570)</b>
<b>Other 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
Miscellaneous Revenue	227,500	94,792	186,859	197.1%	(92,068)	239,400	99,750	(42)	71,606	71.8%	28,144	(115,253)
<b>Total Other Revenue</b>	<b>227,500</b>	<b>94,792</b>	<b>186,859</b>	<b>197.1%</b>	<b>(92,068)</b>	<b>239,400</b>	<b>99,750</b>	<b>(42)</b>	<b>71,606</b>	<b>71.8%</b>	<b>28,144</b>	<b>(115,253)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>415,300</b>	<b>173,042</b>	<b>186,859</b>	<b>108.0%</b>	<b>(13,818)</b>	<b>381,700</b>	<b>159,042</b>	<b>(42)</b>	<b>(73,964)</b>	<b>-46.5%</b>	<b>233,005</b>	<b>(260,823)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

**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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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>
<b>Other Expenses:</b>												
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
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; 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>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	19,193	0.0%	(19,193)	0	0	1,799	16,853	0.0%	(16,853)	(2,340)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>19,193</b>	<b>0.0%</b>	<b>(19,193)</b>	<b>0</b>	<b>0</b>	<b>1,799</b>	<b>16,853</b>	<b>0.0%</b>	<b>(16,853)</b>	<b>(2,340)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>55,489</b>	<b>0.0%</b>	<b>(55,489)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(55,489)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>74,682</b>	<b>0.0%</b>	<b>(74,682)</b>	<b>0</b>	<b>0</b>	<b>1,799</b>	<b>16,853</b>	<b>0.0%</b>	<b>(16,853)</b>	<b>(57,829)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

Public Works  
 Paving

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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>
<b>Other Expenses:</b>												
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	4,000,000	1,666,667	1,240,537	74.4%	426,130	4,000,000	1,666,667	293,746	2,108,223	126.5%	(441,556)	867,686
Internal Service Fees	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 Other Expenses</b>	<b>4,000,000</b>	<b>1,666,667</b>	<b>1,240,537</b>	<b>74.4%</b>	<b>426,130</b>	<b>4,000,000</b>	<b>1,666,667</b>	<b>293,746</b>	<b>2,108,223</b>	<b>126.5%</b>	<b>(441,556)</b>	<b>867,686</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,000,000</b>	<b>1,666,667</b>	<b>1,240,537</b>	<b>74.4%</b>	<b>426,130</b>	<b>4,000,000</b>	<b>1,666,667</b>	<b>293,746</b>	<b>2,108,223</b>	<b>126.5%</b>	<b>(441,556)</b>	<b>867,686</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	107	0.0%	(107)	0	0	413	1,958	0.0%	(1,958)	1,851
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>107</b>	<b>0.0%</b>	<b>(107)</b>	<b>0</b>	<b>0</b>	<b>413</b>	<b>1,958</b>	<b>0.0%</b>	<b>(1,958)</b>	<b>1,851</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>4,000,000</b>	<b>1,666,667</b>	<b>2,000,000</b>	<b>120.0%</b>	<b>(333,333)</b>	<b>4,000,000</b>	<b>1,666,667</b>	<b>0</b>	<b>2,000,000</b>	<b>120.0%</b>	<b>(333,333)</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,000,000</b>	<b>1,666,667</b>	<b>2,000,107</b>	<b>120.0%</b>	<b>(333,440)</b>	<b>4,000,000</b>	<b>1,666,667</b>	<b>413</b>	<b>2,001,958</b>	<b>120.1%</b>	<b>(335,291)</b>	<b>1,851</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	685,000	285,417	129,657	45.4%	155,759	680,000	283,333	24,477	118,895	42.0%	164,438	(10,762)
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	295	0.0%	(295)	295
Communications	0	0	0	0.0%	0	0	0	4,893	74,701	0.0%	(74,701)	74,701
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
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Expenses</b>	<b>685,000</b>	<b>285,417</b>	<b>129,657</b>	<b>45.4%</b>	<b>155,759</b>	<b>680,000</b>	<b>283,333</b>	<b>29,370</b>	<b>193,892</b>	<b>68.4%</b>	<b>89,441</b>	<b>64,235</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>685,000</b>	<b>285,417</b>	<b>129,657</b>	<b>45.4%</b>	<b>155,759</b>	<b>680,000</b>	<b>283,333</b>	<b>29,370</b>	<b>193,892</b>	<b>68.4%</b>	<b>89,441</b>	<b>64,235</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>5,000</b>	<b>2,083</b>	<b>0</b>	<b>0.0%</b>	<b>2,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	28,219	10.0%	255,114	680,000	283,333	0	20,797	7.3%	262,537	(7,422)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>680,000</b>	<b>283,333</b>	<b>28,219</b>	<b>-10.0%</b>	<b>255,114</b>	<b>680,000</b>	<b>283,333</b>	<b>0</b>	<b>20,797</b>	<b>-7.3%</b>	<b>262,537</b>	<b>(7,422)</b>
<b>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>685,000</b>	<b>285,417</b>	<b>28,219</b>	<b>9.9%</b>	<b>257,198</b>	<b>680,000</b>	<b>283,333</b>	<b>0</b>	<b>20,797</b>	<b>7.3%</b>	<b>262,537</b>	<b>(7,422)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

**Public Works**  
 Solid Waste 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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,773,900	1,572,458	1,158,216	73.7%	414,242	3,786,400	1,577,667	213,712	1,156,768	73.3%	420,899	(1,449)
Overtime	232,000	96,667	55,097	57.0%	41,570	218,000	90,833	6,610	54,072	59.5%	36,762	(1,025)
All Other Salary Codes	69,200	28,833	154,469	535.7%	(125,636)	70,700	29,458	24,377	65,634	222.8%	(36,176)	(88,835)
<b>Total Salaries</b>	<b>4,075,100</b>	<b>1,697,958</b>	<b>1,367,782</b>	<b>80.6%</b>	<b>330,176</b>	<b>4,075,100</b>	<b>1,697,958</b>	<b>244,699</b>	<b>1,276,474</b>	<b>75.2%</b>	<b>421,485</b>	<b>(91,309)</b>
<b>Fringes</b>	<b>1,683,800</b>	<b>701,583</b>	<b>659,510</b>	<b>94.0%</b>	<b>42,073</b>	<b>1,683,800</b>	<b>701,583</b>	<b>92,117</b>	<b>662,678</b>	<b>94.5%</b>	<b>38,906</b>	<b>3,167</b>
<b>Other Expenses:</b>												
Utilities	88,000	36,667	18,236	49.7%	18,431	88,000	36,667	1,969	24,422	66.6%	12,245	6,186
Professional & Purchased Services	13,479,500	5,616,458	4,374,690	77.9%	1,241,769	13,416,600	5,590,250	1,103,262	4,425,917	79.2%	1,164,333	51,228
Travel, Tuition & Dues	5,200	2,167	2,859	132.0%	(692)	6,200	2,583	636	3,886	150.4%	(1,302)	1,026
Communications	153,600	64,000	41,687	65.1%	22,313	155,400	64,750	8,323	75,580	116.7%	(10,830)	33,893
Repairs & Maintenance Services	708,700	295,292	193,909	65.7%	101,383	451,500	188,125	33,730	135,543	72.0%	52,582	(58,366)
Internal Service Fees	1,356,300	565,125	560,960	99.3%	4,165	1,213,800	505,750	101,150	505,750	100.0%	0	(55,210)
All Other Expenses	329,200	137,167	87,319	63.7%	49,848	422,900	176,208	30,286	99,035	56.2%	77,174	11,716
<b>Total Other Expenses</b>	<b>16,120,500</b>	<b>6,716,875</b>	<b>5,279,660</b>	<b>78.6%</b>	<b>1,437,215</b>	<b>15,754,400</b>	<b>6,564,333</b>	<b>1,279,357</b>	<b>5,270,133</b>	<b>80.3%</b>	<b>1,294,201</b>	<b>(9,528)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>636,800</b>	<b>265,333</b>	<b>318,400</b>	<b>120.0%</b>	<b>(53,067)</b>	<b>636,800</b>	<b>265,333</b>	<b>0</b>	<b>318,400</b>	<b>120.0%</b>	<b>(53,067)</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>22,516,200</b>	<b>9,381,750</b>	<b>7,625,353</b>	<b>81.3%</b>	<b>1,756,397</b>	<b>22,150,100</b>	<b>9,229,208</b>	<b>1,616,172</b>	<b>7,527,684</b>	<b>81.6%</b>	<b>1,701,524</b>	<b>(97,669)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>4,481,500</b>	<b>1,867,292</b>	<b>1,386,623</b>	<b>74.3%</b>	<b>480,669</b>	<b>4,800,000</b>	<b>2,000,000</b>	<b>504,462</b>	<b>1,504,220</b>	<b>75.2%</b>	<b>495,780</b>	<b>117,597</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	30,000	12,500	32,580	260.6%	(20,080)	30,000	12,500	9,498	43,033	344.3%	(30,533)	10,453
<b>Total Other Revenue</b>	<b>30,000</b>	<b>12,500</b>	<b>32,580</b>	<b>260.6%</b>	<b>(20,080)</b>	<b>30,000</b>	<b>12,500</b>	<b>9,498</b>	<b>43,033</b>	<b>344.3%</b>	<b>(30,533)</b>	<b>10,453</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>16,304,700</b>	<b>6,793,625</b>	<b>8,083,600</b>	<b>119.0%</b>	<b>(1,289,975)</b>	<b>14,618,400</b>	<b>6,091,000</b>	<b>0</b>	<b>7,309,200</b>	<b>120.0%</b>	<b>(1,218,200)</b>	<b>(774,400)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>20,816,200</b>	<b>8,673,417</b>	<b>9,502,803</b>	<b>109.6%</b>	<b>(829,386)</b>	<b>19,448,400</b>	<b>8,103,500</b>	<b>513,960</b>	<b>8,856,453</b>	<b>109.3%</b>	<b>(752,953)</b>	<b>(646,350)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

**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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,082,600	867,750	641,801	74.0%	225,949	2,376,600	990,250	222,143	737,800	74.5%	252,450	95,999
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	331,000	137,917	0	0.0%	137,917	376,000	156,667	0	10,825	6.9%	145,842	10,825
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	648,100	270,042	12,292	4.6%	257,750	459,000	191,250	0	12,440	6.5%	178,810	148
<b>Total Other Expenses</b>	<b>3,061,700</b>	<b>1,275,708</b>	<b>654,093</b>	<b>51.3%</b>	<b>621,616</b>	<b>3,211,600</b>	<b>1,338,167</b>	<b>222,143</b>	<b>761,065</b>	<b>56.9%</b>	<b>577,102</b>	<b>106,972</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>1,303,100</b>	<b>542,958</b>	<b>451,560</b>	<b>83.2%</b>	<b>91,398</b>	<b>1,405,400</b>	<b>585,583</b>	<b>136,516</b>	<b>523,740</b>	<b>89.4%</b>	<b>61,843</b>	<b>72,180</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,364,800</b>	<b>1,818,667</b>	<b>1,105,653</b>	<b>60.8%</b>	<b>713,014</b>	<b>4,617,000</b>	<b>1,923,750</b>	<b>358,659</b>	<b>1,284,805</b>	<b>66.8%</b>	<b>638,945</b>	<b>179,152</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,816,000</b>	<b>1,590,000</b>	<b>1,225,660</b>	<b>77.1%</b>	<b>364,340</b>	<b>4,316,500</b>	<b>1,798,542</b>	<b>620,965</b>	<b>1,456,495</b>	<b>81.0%</b>	<b>342,047</b>	<b>230,835</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	246	0.0%	(246)	0	0	1,440	6,385	0.0%	(6,385)	6,138
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>246</b>	<b>0.0%</b>	<b>(246)</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>6,385</b>	<b>0.0%</b>	<b>(6,385)</b>	<b>6,138</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,816,000</b>	<b>1,590,000</b>	<b>1,225,906</b>	<b>77.1%</b>	<b>364,094</b>	<b>4,316,500</b>	<b>1,798,542</b>	<b>622,405</b>	<b>1,462,879</b>	<b>81.3%</b>	<b>335,662</b>	<b>236,973</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,000	833	0	0.0%	833	2,000	833	0	0	0.0%	833	0
Travel, Tuition & Dues	19,000	7,917	0	0.0%	7,917	19,500	8,125	0	0	0.0%	8,125	0
Communications	1,500	625	0	0.0%	625	1,500	625	0	0	0.0%	625	0
Repairs & Maintenance Services	21,000	8,750	2,747	31.4%	6,003	21,000	8,750	504	3,432	39.2%	5,318	685
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	131,500	54,792	1,867	3.4%	52,925	126,000	52,500	39,801	54,670	104.1%	(2,170)	52,803
<b>Total Other Expenses</b>	<b>175,000</b>	<b>72,917</b>	<b>4,614</b>	<b>6.3%</b>	<b>68,303</b>	<b>170,000</b>	<b>70,833</b>	<b>40,305</b>	<b>58,102</b>	<b>82.0%</b>	<b>12,731</b>	<b>53,488</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>175,000</b>	<b>72,917</b>	<b>4,614</b>	<b>6.3%</b>	<b>68,303</b>	<b>170,000</b>	<b>70,833</b>	<b>40,305</b>	<b>58,102</b>	<b>82.0%</b>	<b>12,731</b>	<b>53,488</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	32	0.0%	(32)	0	0	95	460	0.0%	(460)	429
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>0.0%</b>	<b>(32)</b>	<b>0</b>	<b>0</b>	<b>95</b>	<b>460</b>	<b>0.0%</b>	<b>(460)</b>	<b>429</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>0.0%</b>	<b>(32)</b>	<b>0</b>	<b>0</b>	<b>95</b>	<b>460</b>	<b>0.0%</b>	<b>(460)</b>	<b>429</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

Sheriff's Office  
 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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	29,210	0.0%	(29,210)	0	0	5,191	28,553	0.0%	(28,553)	(657)
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	(1,896)	0.0%	1,896	(1,896)
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>29,210</b>	<b>0.0%</b>	<b>(29,210)</b>	<b>0</b>	<b>0</b>	<b>5,191</b>	<b>26,657</b>	<b>0.0%</b>	<b>(26,657)</b>	<b>(2,554)</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>11,143</b>	<b>0.0%</b>	<b>(11,143)</b>	<b>0</b>	<b>0</b>	<b>1,859</b>	<b>12,833</b>	<b>0.0%</b>	<b>(12,833)</b>	<b>1,690</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,146,500	6,727,708	6,769,774	100.6%	(42,065)	17,346,500	7,227,708	1,721,986	5,986,787	82.8%	1,240,921	(782,986)
Travel, Tuition & Dues	0	0	151	0.0%	(151)	0	0	0	0	0.0%	0	(151)
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	167,735	0.0%	(167,735)	0	0	98,805	141,716	0.0%	(141,716)	(26,019)
Internal Service Fees	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	104,826	0.0%	(104,826)	104,826
<b>Total Other Expenses</b>	<b>16,146,500</b>	<b>6,727,708</b>	<b>6,937,659</b>	<b>103.1%</b>	<b>(209,951)</b>	<b>17,346,500</b>	<b>7,227,708</b>	<b>1,820,791</b>	<b>6,233,329</b>	<b>86.2%</b>	<b>994,379</b>	<b>(704,330)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>16,146,500</b>	<b>6,727,708</b>	<b>6,978,013</b>	<b>103.7%</b>	<b>(250,304)</b>	<b>17,346,500</b>	<b>7,227,708</b>	<b>1,827,842</b>	<b>6,272,819</b>	<b>86.8%</b>	<b>954,889</b>	<b>(705,194)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	1,712,829	25.9%	4,889,712	17,046,100	7,102,542	1,392,919	(116,702)	-1.6%	7,219,244	(1,829,531)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>15,846,100</b>	<b>6,602,542</b>	<b>1,712,829</b>	<b>-25.9%</b>	<b>4,889,712</b>	<b>17,046,100</b>	<b>7,102,542</b>	<b>1,392,919</b>	<b>(116,702)</b>	<b>1.6%</b>	<b>7,219,244</b>	<b>(1,829,531)</b>
<b>Other 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
Miscellaneous Revenue	300,400	125,167	85,278	68.1%	39,889	300,400	125,167	24,297	75,908	60.6%	49,259	(9,370)
<b>Total Other Revenue</b>	<b>300,400</b>	<b>125,167</b>	<b>85,278</b>	<b>68.1%</b>	<b>39,889</b>	<b>300,400</b>	<b>125,167</b>	<b>24,297</b>	<b>75,908</b>	<b>60.6%</b>	<b>49,259</b>	<b>(9,370)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>16,146,500</b>	<b>6,727,708</b>	<b>1,798,107</b>	<b>26.7%</b>	<b>4,929,601</b>	<b>17,346,500</b>	<b>7,227,708</b>	<b>1,417,216</b>	<b>(40,794)</b>	<b>-0.6%</b>	<b>7,268,503</b>	<b>(1,838,901)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

Sheriff's Office  
 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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	121,100	50,458	30,565	60.6%	19,893	0	0	6,044	31,562	0.0%	(31,562)	997
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	2,770	0.0%	(2,770)	0	0	0	8	0.0%	(8)	(2,762)
<b>Total Salaries</b>	<b>121,100</b>	<b>50,458</b>	<b>33,335</b>	<b>66.1%</b>	<b>17,123</b>	<b>0</b>	<b>0</b>	<b>6,044</b>	<b>31,570</b>	<b>0.0%</b>	<b>(31,570)</b>	<b>(1,765)</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>12,873</b>	<b>0.0%</b>	<b>(12,873)</b>	<b>0</b>	<b>0</b>	<b>1,927</b>	<b>13,279</b>	<b>0.0%</b>	<b>(13,279)</b>	<b>406</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	358,000	149,167	0	0.0%	149,167	115,000	47,917	0	0	0.0%	47,917	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	420	0.0%	(420)	0	0	0	420	0.0%	(420)	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
All Other Expenses	0	0	42,450	0.0%	(42,450)	0	0	0	0	0.0%	0	(42,450)
<b>Total Other Expenses</b>	<b>358,000</b>	<b>149,167</b>	<b>42,870</b>	<b>28.7%</b>	<b>106,297</b>	<b>115,000</b>	<b>47,917</b>	<b>0</b>	<b>420</b>	<b>0.9%</b>	<b>47,497</b>	<b>(42,450)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>479,100</b>	<b>199,625</b>	<b>89,077</b>	<b>44.6%</b>	<b>110,548</b>	<b>115,000</b>	<b>47,917</b>	<b>7,971</b>	<b>45,269</b>	<b>94.5%</b>	<b>2,648</b>	<b>(43,808)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	121,100	50,458	155,057	307.3%	(104,599)	0	0	0	0	0.0%	0	(155,057)
Fed Through State Pass-Through	240,000	100,000	0	0.0%	100,000	115,000	47,917	11,139	22,885	47.8%	25,032	22,885
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>361,100</b>	<b>150,458</b>	<b>155,057</b>	<b>-103.1%</b>	<b>(4,599)</b>	<b>115,000</b>	<b>47,917</b>	<b>11,139</b>	<b>22,885</b>	<b>-47.8%</b>	<b>25,032</b>	<b>(132,172)</b>
<b>Other 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
Miscellaneous Revenue	118,000	49,167	73	0.1%	49,093	0	0	88	366	0.0%	(366)	293
<b>Total Other Revenue</b>	<b>118,000</b>	<b>49,167</b>	<b>73</b>	<b>0.1%</b>	<b>49,093</b>	<b>0</b>	<b>0</b>	<b>88</b>	<b>366</b>	<b>0.0%</b>	<b>(366)</b>	<b>293</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>479,100</b>	<b>199,625</b>	<b>155,130</b>	<b>77.7%</b>	<b>44,495</b>	<b>115,000</b>	<b>47,917</b>	<b>11,227</b>	<b>23,251</b>	<b>48.5%</b>	<b>24,666</b>	<b>(131,880)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

**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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	120,600	50,250	39,531	78.7%	10,719	122,100	50,875	10,869	60,139	118.2%	(9,264)	20,608
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	9,200	3,833	16,708	435.9%	(12,875)	39,200	16,333	289	(2,354)	-14.4%	18,688	(19,062)
<b>Total Salaries</b>	<b>129,800</b>	<b>54,083</b>	<b>56,239</b>	<b>104.0%</b>	<b>(2,155)</b>	<b>161,300</b>	<b>67,208</b>	<b>11,158</b>	<b>57,784</b>	<b>86.0%</b>	<b>9,424</b>	<b>1,546</b>
<b>Fringes</b>	<b>58,100</b>	<b>24,208</b>	<b>18,980</b>	<b>78.4%</b>	<b>5,228</b>	<b>58,100</b>	<b>24,208</b>	<b>3,601</b>	<b>17,979</b>	<b>74.3%</b>	<b>6,229</b>	<b>(1,001)</b>
<b>Other Expenses:</b>												
Utilities	45,000	18,750	0	0.0%	18,750	12,000	5,000	0	17,233	344.7%	(12,233)	17,233
Professional & Purchased Services	2,000	833	82	9.9%	751	2,000	833	0	1,535	184.1%	(701)	1,452
Travel, Tuition & Dues	1,300	542	0	0.0%	542	3,100	1,292	0	0	0.0%	1,292	0
Communications	9,400	3,917	1,547	39.5%	2,370	6,300	2,625	438	2,856	108.8%	(231)	1,309
Repairs & Maintenance Services	2,000	833	1,587	190.4%	(754)	2,000	833	0	1,879	225.5%	(1,046)	292
Internal Service Fees	19,400	8,083	8,029	99.3%	55	21,200	8,833	1,738	8,714	98.6%	120	685
All Other Expenses	391,200	163,000	184,163	113.0%	(21,163)	408,100	170,042	579	193,155	113.6%	(23,113)	8,992
<b>Total Other Expenses</b>	<b>470,300</b>	<b>195,958</b>	<b>195,408</b>	<b>99.7%</b>	<b>550</b>	<b>454,700</b>	<b>189,458</b>	<b>2,755</b>	<b>225,371</b>	<b>119.0%</b>	<b>(35,913)</b>	<b>29,963</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>658,200</b>	<b>274,250</b>	<b>270,627</b>	<b>98.7%</b>	<b>3,623</b>	<b>674,100</b>	<b>280,875</b>	<b>17,514</b>	<b>301,134</b>	<b>107.2%</b>	<b>(20,259)</b>	<b>30,507</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>0.0%</b>	<b>(14)</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>524</b>	<b>0.0%</b>	<b>(524)</b>	<b>510</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	657,800	274,083	305,100	-111.3%	(31,017)	674,100	280,875	0	337,050	-120.0%	(56,175)	31,950
<b>Total Other Governments &amp; Agencies</b>	<b>657,800</b>	<b>274,083</b>	<b>305,100</b>	<b>-111.3%</b>	<b>(31,017)</b>	<b>674,100</b>	<b>280,875</b>	<b>0</b>	<b>337,050</b>	<b>-120.0%</b>	<b>(56,175)</b>	<b>31,950</b>
<b>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>400</b>	<b>167</b>	<b>0</b>	<b>0.0%</b>	<b>167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>658,200</b>	<b>274,250</b>	<b>305,114</b>	<b>111.3%</b>	<b>(30,864)</b>	<b>674,100</b>	<b>280,875</b>	<b>98</b>	<b>337,574</b>	<b>120.2%</b>	<b>(56,699)</b>	<b>32,460</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	897,000	373,750	378,978	101.4%	(5,228)	855,000	356,250	72,807	364,092	102.2%	(7,842)	(14,886)
Overtime	26,500	11,042	10,543	95.5%	499	1,500	625	6,154	17,188	2750.1%	(16,563)	6,645
All Other Salary Codes	28,100	11,708	(14,268)	-121.9%	25,977	12,600	5,250	336	(20,685)	-394.0%	25,935	(6,417)
<b>Total Salaries</b>	<b>951,600</b>	<b>396,500</b>	<b>375,253</b>	<b>94.6%</b>	<b>21,247</b>	<b>869,100</b>	<b>362,125</b>	<b>79,297</b>	<b>360,595</b>	<b>99.6%</b>	<b>1,530</b>	<b>(14,658)</b>
<b>Fringes</b>	<b>347,000</b>	<b>144,583</b>	<b>141,430</b>	<b>97.8%</b>	<b>3,153</b>	<b>339,900</b>	<b>141,625</b>	<b>21,510</b>	<b>140,523</b>	<b>99.2%</b>	<b>1,102</b>	<b>(907)</b>
<b>Other Expenses:</b>												
Utilities	586,500	244,375	246,093	100.7%	(1,718)	517,500	215,625	37,276	216,525	100.4%	(900)	(29,568)
Professional & Purchased Services	154,200	64,250	80,526	125.3%	(16,276)	97,600	40,667	33,539	96,023	236.1%	(55,357)	15,497
Travel, Tuition & Dues	100	42	0	0.0%	42	100	42	0	0	0.0%	42	0
Communications	99,000	41,250	52,599	127.5%	(11,349)	132,900	55,375	12,278	56,186	101.5%	(811)	3,587
Repairs & Maintenance Services	276,000	115,000	77,241	67.2%	37,759	91,000	37,917	8,107	70,402	185.7%	(32,485)	(6,840)
Internal Service Fees	36,300	15,125	14,334	94.8%	791	33,400	13,917	2,933	14,667	105.4%	(750)	333
All Other Expenses	805,400	335,583	319,010	95.1%	16,574	411,600	171,500	75,087	372,138	217.0%	(200,638)	53,129
<b>Total Other Expenses</b>	<b>1,957,500</b>	<b>815,625</b>	<b>789,803</b>	<b>96.8%</b>	<b>25,822</b>	<b>1,284,100</b>	<b>535,042</b>	<b>169,220</b>	<b>825,941</b>	<b>154.4%</b>	<b>(290,899)</b>	<b>36,138</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,256,100</b>	<b>1,356,708</b>	<b>1,306,486</b>	<b>96.3%</b>	<b>50,223</b>	<b>2,493,100</b>	<b>1,038,792</b>	<b>270,027</b>	<b>1,327,059</b>	<b>127.8%</b>	<b>(288,267)</b>	<b>20,573</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,481,100</b>	<b>1,033,792</b>	<b>1,285,915</b>	<b>124.4%</b>	<b>(252,123)</b>	<b>2,493,100</b>	<b>1,038,792</b>	<b>131,903</b>	<b>1,372,940</b>	<b>132.2%</b>	<b>(334,149)</b>	<b>87,025</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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	(52,434)	0.0%	52,434	0	0	0	0	0.0%	0	52,434
Miscellaneous Revenue	0	0	5	0.0%	(5)	0	0	0	0	0.0%	0	(4)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(52,430)</b>	<b>0.0%</b>	<b>52,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>52,430</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>15,909</b>	<b>0.0%</b>	<b>(15,909)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(15,909)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,481,100</b>	<b>1,033,792</b>	<b>1,249,394</b>	<b>120.9%</b>	<b>(215,602)</b>	<b>2,493,100</b>	<b>1,038,792</b>	<b>131,903</b>	<b>1,372,941</b>	<b>132.2%</b>	<b>(334,149)</b>	<b>123,547</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

State Trial Courts  
 Drug Enforcement

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	327,700	136,542	71,243	52.2%	65,299	345,800	144,083	27,136	139,023	96.5%	5,060	67,781
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	19,300	8,042	(1,022)	-12.7%	9,063	6,400	2,667	753	(2,571)	-96.4%	5,238	(1,549)
<b>Total Salaries</b>	<b>347,000</b>	<b>144,583</b>	<b>70,221</b>	<b>48.6%</b>	<b>74,362</b>	<b>352,200</b>	<b>146,750</b>	<b>27,889</b>	<b>136,452</b>	<b>93.0%</b>	<b>10,298</b>	<b>66,231</b>
<b>Fringes</b>	<b>75,900</b>	<b>31,625</b>	<b>13,879</b>	<b>43.9%</b>	<b>17,746</b>	<b>90,700</b>	<b>37,792</b>	<b>6,799</b>	<b>40,399</b>	<b>106.9%</b>	<b>(2,608)</b>	<b>26,520</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	90,200	37,583	25,430	67.7%	12,153	49,900	20,792	2,340	47,799	229.9%	(27,008)	22,369
Travel, Tuition & Dues	5,300	2,208	1,538	69.6%	670	100	42	270	706	1694.4%	(664)	(832)
Communications	10,000	4,167	3,308	79.4%	859	14,900	6,208	2,250	9,532	153.5%	(3,324)	6,224
Repairs & Maintenance Services	1,000	417	0	0.0%	417	5,200	2,167	3,875	3,875	178.8%	(1,708)	3,875
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	123,200	51,333	57,394	111.8%	(6,060)	122,700	51,125	16,096	55,929	109.4%	(4,804)	(1,464)
<b>Total Other Expenses</b>	<b>229,700</b>	<b>95,708</b>	<b>87,669</b>	<b>91.6%</b>	<b>8,039</b>	<b>192,800</b>	<b>80,333</b>	<b>24,831</b>	<b>117,842</b>	<b>146.7%</b>	<b>(37,508)</b>	<b>30,172</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>16,000</b>	<b>6,667</b>	<b>4,354</b>	<b>65.3%</b>	<b>2,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(4,354)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>668,600</b>	<b>278,583</b>	<b>176,124</b>	<b>63.2%</b>	<b>102,460</b>	<b>635,700</b>	<b>264,875</b>	<b>59,519</b>	<b>294,693</b>	<b>111.3%</b>	<b>(29,818)</b>	<b>118,570</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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	668,600	278,583	299,459	107.5%	(20,876)	635,700	264,875	58,614	295,339	111.5%	(30,464)	(4,120)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>668,600</b>	<b>278,583</b>	<b>299,459</b>	<b>107.5%</b>	<b>(20,876)</b>	<b>635,700</b>	<b>264,875</b>	<b>58,614</b>	<b>295,339</b>	<b>111.5%</b>	<b>(30,464)</b>	<b>(4,120)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>668,600</b>	<b>278,583</b>	<b>299,459</b>	<b>107.5%</b>	<b>(20,876)</b>	<b>635,700</b>	<b>264,875</b>	<b>58,614</b>	<b>295,339</b>	<b>111.5%</b>	<b>(30,464)</b>	<b>(4,120)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,648,900	687,042	630,242	91.7%	56,800	1,643,500	684,792	124,599	679,745	99.3%	5,046	49,504
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	12,200	5,083	(32,734)	-643.9%	37,817	12,200	5,083	4,782	(38,767)	-762.6%	43,850	(6,033)
<b>Total Salaries</b>	<b>1,661,100</b>	<b>692,125</b>	<b>597,508</b>	<b>86.3%</b>	<b>94,617</b>	<b>1,655,700</b>	<b>689,875</b>	<b>129,381</b>	<b>640,978</b>	<b>92.9%</b>	<b>48,897</b>	<b>43,470</b>
<b>Fringes</b>	<b>848,900</b>	<b>353,708</b>	<b>291,746</b>	<b>82.5%</b>	<b>61,963</b>	<b>787,700</b>	<b>328,208</b>	<b>46,401</b>	<b>322,668</b>	<b>98.3%</b>	<b>5,540</b>	<b>30,923</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	173,800	72,417	69,634	96.2%	2,782	198,900	82,875	11,964	75,300	90.9%	7,575	5,666
Travel, Tuition & Dues	20,900	8,708	1,311	15.1%	7,398	21,000	8,750	874	3,966	45.3%	4,784	2,655
Communications	38,400	16,000	15,029	93.9%	971	39,500	16,458	1,594	7,984	48.5%	8,474	(7,045)
Repairs & Maintenance Services	0	0	108	0.0%	(108)	0	0	0	0	0.0%	0	(108)
Internal Service Fees	400	167	368	220.8%	(201)	5,200	2,167	440	2,260	104.3%	(93)	1,892
All Other Expenses	363,000	151,250	114,147	75.5%	37,103	263,700	109,875	18,002	87,121	79.3%	22,754	(27,026)
<b>Total Other Expenses</b>	<b>596,500</b>	<b>248,542</b>	<b>200,597</b>	<b>80.7%</b>	<b>47,945</b>	<b>528,300</b>	<b>220,125</b>	<b>32,874</b>	<b>176,630</b>	<b>80.2%</b>	<b>43,495</b>	<b>(23,967)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>12,700</b>	<b>5,292</b>	<b>29,371</b>	<b>555.0%</b>	<b>(24,079)</b>	<b>106,700</b>	<b>44,458</b>	<b>7,172</b>	<b>49,956</b>	<b>112.4%</b>	<b>(5,497)</b>	<b>20,585</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,119,200</b>	<b>1,299,667</b>	<b>1,119,221</b>	<b>86.1%</b>	<b>180,445</b>	<b>3,078,400</b>	<b>1,282,667</b>	<b>215,828</b>	<b>1,190,233</b>	<b>92.8%</b>	<b>92,434</b>	<b>71,011</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	132,100	55,042	0	0.0%	55,042	69,300	28,875	0	0	0.0%	28,875	0
Fed Through State Pass-Through	2,890,500	1,204,375	1,105,921	91.8%	98,454	2,947,100	1,227,958	221,607	1,007,148	82.0%	220,810	(98,773)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>3,022,600</b>	<b>1,259,417</b>	<b>1,105,921</b>	<b>-87.8%</b>	<b>153,495</b>	<b>3,016,400</b>	<b>1,256,833</b>	<b>221,607</b>	<b>1,007,148</b>	<b>-80.1%</b>	<b>249,685</b>	<b>(98,773)</b>
<b>Other 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	70,800	29,500	22,701	77.0%	6,799	62,000	25,833	4,175	21,329	82.6%	4,505	(1,372)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	18	0.0%	(18)	0	0	49	255	0.0%	(255)	236
<b>Total Other Revenue</b>	<b>70,800</b>	<b>29,500</b>	<b>22,719</b>	<b>77.0%</b>	<b>6,781</b>	<b>62,000</b>	<b>25,833</b>	<b>4,224</b>	<b>21,584</b>	<b>83.5%</b>	<b>4,250</b>	<b>(1,136)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>25,800</b>	<b>10,750</b>	<b>4,354</b>	<b>40.5%</b>	<b>6,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(4,354)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,119,200</b>	<b>1,299,667</b>	<b>1,132,995</b>	<b>87.2%</b>	<b>166,672</b>	<b>3,078,400</b>	<b>1,282,667</b>	<b>225,830</b>	<b>1,028,732</b>	<b>80.2%</b>	<b>253,935</b>	<b>(104,263)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

Water Services  
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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	28,368,400	11,820,167	8,963,674	75.8%	2,856,492	29,299,400	12,208,083	1,770,182	9,133,980	74.8%	3,074,104	170,305
Overtime	2,531,100	1,054,625	1,080,851	102.5%	(26,226)	2,380,200	991,750	218,301	1,151,483	116.1%	(159,733)	70,632
All Other Salary Codes	1,245,800	519,083	1,252,370	241.3%	(733,287)	720,300	300,125	211,094	760,767	253.5%	(460,642)	(491,603)
<b>Total Salaries</b>	<b>32,145,300</b>	<b>13,393,875</b>	<b>11,296,895</b>	<b>84.3%</b>	<b>2,096,980</b>	<b>32,399,900</b>	<b>13,499,958</b>	<b>2,199,577</b>	<b>11,046,230</b>	<b>81.8%</b>	<b>2,453,729</b>	<b>(250,666)</b>
<b>Fringes</b>	<b>13,401,400</b>	<b>5,583,917</b>	<b>4,980,497</b>	<b>89.2%</b>	<b>603,420</b>	<b>13,629,400</b>	<b>5,678,917</b>	<b>755,088</b>	<b>5,121,241</b>	<b>90.2%</b>	<b>557,676</b>	<b>140,744</b>
<b>Other Expenses:</b>												
Utilities	22,342,400	9,309,333	8,109,897	87.1%	1,199,436	22,479,900	9,366,625	1,391,152	7,249,530	77.4%	2,117,095	(860,368)
Professional & Purchased Services	8,060,300	3,358,458	1,797,030	53.5%	1,561,428	7,006,400	2,919,333	373,768	2,006,617	68.7%	912,716	209,587
Travel, Tuition & Dues	472,800	197,000	164,509	83.5%	32,491	470,600	196,083	10,290	162,048	82.6%	34,035	(2,461)
Communications	1,893,900	789,125	503,045	63.7%	286,080	1,786,700	744,458	137,177	580,598	78.0%	163,860	77,553
Repairs & Maintenance Services	5,929,900	2,470,667	4,097,539	165.8%	(1,626,872)	5,968,600	2,486,917	640,744	2,871,171	115.5%	(384,254)	(1,226,368)
Internal Service Fees	3,961,200	1,650,500	1,622,742	98.3%	27,758	3,903,600	1,626,500	310,650	1,605,945	98.7%	20,555	(16,797)
All Other Expenses	23,119,900	9,633,292	9,904,807	102.8%	(271,516)	23,983,900	9,993,292	1,477,542	9,365,803	93.7%	627,489	(539,004)
<b>Total Other Expenses</b>	<b>65,780,100</b>	<b>27,408,375</b>	<b>26,199,569</b>	<b>95.6%</b>	<b>1,208,806</b>	<b>65,599,700</b>	<b>27,333,208</b>	<b>4,341,324</b>	<b>23,841,713</b>	<b>87.2%</b>	<b>3,491,496</b>	<b>(2,357,856)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>4,341,700</b>	<b>1,809,042</b>	<b>3,019,100</b>	<b>166.9%</b>	<b>(1,210,058)</b>	<b>4,540,500</b>	<b>1,891,875</b>	<b>0</b>	<b>2,192,750</b>	<b>115.9%</b>	<b>(300,875)</b>	<b>(826,350)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>115,668,500</b>	<b>48,195,208</b>	<b>45,496,061</b>	<b>94.4%</b>	<b>2,699,148</b>	<b>116,169,500</b>	<b>48,403,958</b>	<b>7,295,989</b>	<b>42,201,933</b>	<b>87.2%</b>	<b>6,202,026</b>	<b>(3,294,128)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>115,668,500</b>	<b>48,195,208</b>	<b>57,727,333</b>	<b>119.8%</b>	<b>(9,532,125)</b>	<b>116,169,500</b>	<b>48,403,958</b>	<b>13,527,210</b>	<b>45,585,525</b>	<b>94.2%</b>	<b>2,818,434</b>	<b>(12,141,808)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>115,668,500</b>	<b>48,195,208</b>	<b>57,727,333</b>	<b>119.8%</b>	<b>(9,532,125)</b>	<b>116,169,500</b>	<b>48,403,958</b>	<b>13,527,210</b>	<b>45,585,525</b>	<b>94.2%</b>	<b>2,818,434</b>	<b>(12,141,808)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

Water Services  
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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,745,700	1,977,375	1,485,461	75.1%	491,914	4,659,200	1,941,333	263,058	1,409,168	72.6%	532,166	(76,294)
Overtime	166,100	69,208	103,543	149.6%	(34,335)	284,400	118,500	29,114	121,201	102.3%	(2,701)	17,658
All Other Salary Codes	67,800	28,250	181,277	641.7%	(153,027)	97,700	40,708	31,928	136,687	335.8%	(95,978)	(44,590)
<b>Total Salaries</b>	<b>4,979,600</b>	<b>2,074,833</b>	<b>1,770,281</b>	<b>85.3%</b>	<b>304,552</b>	<b>5,041,300</b>	<b>2,100,542</b>	<b>324,100</b>	<b>1,667,055</b>	<b>79.4%</b>	<b>433,487</b>	<b>(103,226)</b>
<b>Fringes</b>	<b>2,220,100</b>	<b>925,042</b>	<b>800,526</b>	<b>86.5%</b>	<b>124,515</b>	<b>2,069,300</b>	<b>862,208</b>	<b>114,263</b>	<b>785,796</b>	<b>91.1%</b>	<b>76,412</b>	<b>(14,730)</b>
<b>Other Expenses:</b>												
Utilities	65,400	27,250	19,707	72.3%	7,543	109,200	45,500	2,687	16,472	36.2%	29,028	(3,234)
Professional & Purchased Services	1,633,000	680,417	452,882	66.6%	227,535	1,387,200	578,000	156,742	560,821	97.0%	17,179	107,940
Travel, Tuition & Dues	26,100	10,875	5,349	49.2%	5,526	26,400	11,000	2,725	8,470	77.0%	2,530	3,120
Communications	238,100	99,208	36,880	37.2%	62,328	217,800	90,750	30,017	63,902	70.4%	26,848	27,022
Repairs & Maintenance Services	1,464,000	610,000	291,799	47.8%	318,201	1,251,700	521,542	178,235	559,267	107.2%	(37,725)	267,468
Internal Service Fees	416,100	173,375	167,082	96.4%	6,293	559,000	232,917	45,342	226,708	97.3%	6,208	59,627
All Other Expenses	1,914,000	797,500	468,197	58.7%	329,303	1,731,200	721,333	290,866	750,066	104.0%	(28,733)	281,869
<b>Total Other Expenses</b>	<b>5,756,700</b>	<b>2,398,625</b>	<b>1,441,896</b>	<b>60.1%</b>	<b>956,729</b>	<b>5,282,500</b>	<b>2,201,042</b>	<b>706,614</b>	<b>2,185,707</b>	<b>99.3%</b>	<b>15,335</b>	<b>743,812</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>680,000</b>	<b>283,333</b>	<b>31,150</b>	<b>11.0%</b>	<b>252,183</b>	<b>2,237,300</b>	<b>932,208</b>	<b>0</b>	<b>888,236</b>	<b>95.3%</b>	<b>43,972</b>	<b>857,086</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>13,636,400</b>	<b>5,681,833</b>	<b>4,043,853</b>	<b>71.2%</b>	<b>1,637,980</b>	<b>14,630,400</b>	<b>6,096,000</b>	<b>1,144,977</b>	<b>5,526,794</b>	<b>90.7%</b>	<b>569,206</b>	<b>1,482,941</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>14,443,200</b>	<b>6,018,000</b>	<b>6,346,513</b>	<b>105.5%</b>	<b>(328,513)</b>	<b>14,443,200</b>	<b>6,018,000</b>	<b>802,201</b>	<b>6,371,204</b>	<b>105.9%</b>	<b>(353,204)</b>	<b>24,692</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,633</b>	<b>176,633</b>	<b>0.0%</b>	<b>(176,633)</b>	<b>176,633</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>14,443,200</b>	<b>6,018,000</b>	<b>6,346,513</b>	<b>105.5%</b>	<b>(328,513)</b>	<b>14,443,200</b>	<b>6,018,000</b>	<b>978,834</b>	<b>6,547,838</b>	<b>108.8%</b>	<b>(529,838)</b>	<b>201,325</b>



# BUDGET ACCOUNTABILITY REPORT

November 2013

SECTION – III

GENERAL FUND

**BUDGET ACCOUNTABILITY REPORT CARD**

General Fund  
November 2013

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
35 Agriculture Extension	On-Time	-15.8%	N/A	No Variance	19,795
41 Arts Commission	On-Time	50.5%	1270.5%	No Variance	(547,266)
16 Assessor of Property	On Time	-11.5%	133.9%	No Variance	354,795
34 Beer Board	On Time	-12.0%	3.2%	No Variance	18,378
23 Circuit Court Clerk	On-Time	1.2%	-15.6%	No Variance	(19,766)
25 Clerk and Master - Chancery	On-Time	-9.9%	-25.9%	No Variance	64,688
33 Codes Administration	On Time	-11.3%	32.8%	No Variance	391,362
18 County Clerk	On Time	-7.4%	18.9%	No Variance	135,151
24 Criminal Court Clerk	Late	-0.7%	-16.8%	No Variance	14,814
47 Criminal Justice Planning	On-Time	3.7%	N/A	No Variance	(6,529)
19 District Attorney	On-Time	-1.5%	-95.5%	No Variance	33,939
5 Election Commission	On Time	-20.9%	-32.8%	No Variance	245,806
91 Emergency Communications Center	On-Time	-3.5%	-28.9%	No Variance	192,252
15 Finance	On-Time	-6.4%	N/A	No Variance	212,597
32 Fire - GSD	On-Time	-5.4%	-37.5%	No Variance	1,081,472
32 Fire - USD	On-Time	-5.7%	-79.4%	No Variance	1,504,108
10 General Services	On-Time	-13.1%	-100.0%	No Variance	64,922
27 General Sessions Court	On-Time	2.4%	15.3%	No Variance	(105,689)
38 Health	On-Time	-2.6%	-1.1%	No Variance	200,713
11 Historical Commission	On-Time	-1.4%	N/A	No Variance	4,160
44 Human Relations Commission	On-Time	-12.1%	N/A	No Variance	21,853
8 Human Resources	On-Time	-12.5%	N/A	No Variance	217,393
14 Information Technology Services	On-Time	-0.2%	-13.6%	No Variance	1,145
48 Internal Audit	On-Time	-10.3%	N/A	No Variance	50,329
29 Justice Integration Services	On-Time	-0.9%	N/A	No Variance	8,575
26 Juvenile Court	On-Time	-9.6%	36.6%	No Variance	499,453
22 Juvenile Court Clerk	On-Time	-0.6%	-19.1%	No Variance	3,723
6 Law	On-Time	1.2%	20.7%	No Variance	(26,039)
4 Mayor's Office	On Time	4.1%	N/A	No Variance	(53,177)
3 Metropolitan Clerk	On Time	-11.2%	-84.2%	No Variance	44,838
2 Metropolitan Council	On Time	0.5%	N/A	No Variance	(3,405)
40 Parks & Recreation	On-Time	-4.6%	-10.5%	No Variance	623,494
7 Planning	On Time	0.5%	50.1%	No Variance	(8,122)
31 Police - GSD	On-Time	-5.5%	-63.1%	No Variance	3,722,789
31 Police - USD	On-Time	-100.0%	N/A	N/A	200,417
21 Public Defender	On-Time	-7.2%	19.7%	No Variance	197,800
39 Public Library	On-Time	-9.4%	-4.3%	No Variance	860,060
42 Public Works - GSD	On-Time	-1.9%	6.7%	No Variance	246,896
42 Public Works - USD	On-Time	0.3%	-77.3%	No Variance	(21,249)
9 Register of Deeds	On Time	1.2%	-100.0%	N/A	(1,781)
30 Sheriff's Office	On-Time	1.2%	-47.5%	No Variance	(311,332)
37 Social Services	On-Time	-11.9%	-44.8%	No Variance	386,759
36 Soil & Water Conservation	On-Time	-0.2%	N/A	No Variance	81
28 State Trial Courts	On Time	0.1%	29.1%	No Variance	(4,014)
17 Trustee	On Time	-1.1%	N/A	No Variance	11,111

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

## November 2013 – Budget Accountability Report

### Table of Contents

#### Section III – General Fund

	<u>Page</u>
○ Agriculture Extension	1
○ Arts Commission	2
○ Assessor of Property	3
○ Beer Board	4
○ Circuit Court Clerk	5
○ Clerk and Master - Chancery	6
○ Codes Administration	7
○ County Clerk	8
○ Criminal Court Clerk	9
○ Criminal Justice Planning	10
○ District Attorney	11
○ Election Commission	12
○ Emergency Communications Center	13
○ Finance	14
○ Fire – GSD	15
○ Fire – USD	16
○ General Services	17
○ General Sessions Court	18
○ Health	19
○ Historical Commission	20
○ Human Relations Commission	21
○ Human Resources	22
○ Information Technology Services	23
○ Internal Audit	24

## November 2013 – Budget Accountability Report

### Table of Contents

#### Section III – General Fund

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

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

Agricultural Extension  
 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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	228,100	95,042	100,893	106.2%	(5,851)	216,600	90,250	14,145	80,388	89.1%	9,862	(20,505)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	675	0.0%	(675)	0	0	0	1,586	0.0%	(1,586)	911
<b>Total Salaries</b>	<b>228,100</b>	<b>95,042</b>	<b>101,568</b>	<b>106.9%</b>	<b>(6,526)</b>	<b>216,600</b>	<b>90,250</b>	<b>14,145</b>	<b>81,974</b>	<b>90.8%</b>	<b>8,276</b>	<b>(19,594)</b>
<b>Fringes</b>	<b>22,100</b>	<b>9,208</b>	<b>8,046</b>	<b>87.4%</b>	<b>1,162</b>	<b>19,400</b>	<b>8,083</b>	<b>428</b>	<b>4,098</b>	<b>50.7%</b>	<b>3,986</b>	<b>(3,948)</b>
<b>Other Expenses:</b>												
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	1,800	750	888	118.4%	(138)	1,000	417	0	85	20.5%	331	(803)
Communications	4,800	2,000	2,453	122.6%	(453)	5,700	2,375	428	2,141	90.1%	234	(312)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	38,800	16,167	16,181	100.1%	(15)	41,200	17,167	3,434	17,185	100.1%	(18)	1,004
All Other Expenses	16,900	7,042	2,982	42.3%	4,060	16,800	7,000	0	14	0.2%	6,986	(2,968)
<b>Total Other Expenses</b>	<b>62,300</b>	<b>25,958</b>	<b>22,504</b>	<b>86.7%</b>	<b>3,455</b>	<b>64,700</b>	<b>26,958</b>	<b>3,862</b>	<b>19,425</b>	<b>72.1%</b>	<b>7,533</b>	<b>(3,079)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>312,500</b>	<b>130,208</b>	<b>132,118</b>	<b>101.5%</b>	<b>(1,910)</b>	<b>300,700</b>	<b>125,292</b>	<b>18,435</b>	<b>105,497</b>	<b>84.2%</b>	<b>19,795</b>	<b>(26,621)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

Arts 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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	309,500	128,958	134,312	104.2%	(5,354)	341,700	142,375	27,006	144,876	101.8%	(2,501)	10,564
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,800	750	0	0.0%	750	1,800	750	0	147	19.6%	603	147
<b>Total Salaries</b>	<b>311,300</b>	<b>129,708</b>	<b>134,312</b>	<b>103.5%</b>	<b>(4,604)</b>	<b>343,500</b>	<b>143,125</b>	<b>27,006</b>	<b>145,023</b>	<b>101.3%</b>	<b>(1,898)</b>	<b>10,711</b>
<b>Fringes</b>	<b>131,600</b>	<b>54,833</b>	<b>55,321</b>	<b>100.9%</b>	<b>(488)</b>	<b>131,600</b>	<b>54,833</b>	<b>8,591</b>	<b>58,165</b>	<b>106.1%</b>	<b>(3,332)</b>	<b>2,844</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	12,200	5,083	21,857	430.0%	(16,774)	53,500	22,292	3,468	18,681	83.8%	3,611	(3,176)
Travel, Tuition & Dues	4,000	1,667	680	40.8%	986	4,500	1,875	61	924	49.3%	952	243
Communications	9,300	3,875	3,441	88.8%	434	9,000	3,750	298	1,925	51.3%	1,825	(1,516)
Repairs & Maintenance Services	1,000	417	0	0.0%	417	0	0	0	0	0.0%	0	0
Internal Service Fees	136,000	56,667	56,617	99.9%	50	156,700	65,292	13,031	65,187	99.8%	104	8,571
All Other Expenses	1,881,400	783,917	1,502,833	191.7%	(718,917)	1,903,100	792,958	1,329,319	1,341,486	169.2%	(548,527)	(161,348)
<b>Total Other Expenses</b>	<b>2,043,900</b>	<b>851,625</b>	<b>1,585,429</b>	<b>186.2%</b>	<b>(733,804)</b>	<b>2,126,800</b>	<b>886,167</b>	<b>1,346,177</b>	<b>1,428,203</b>	<b>161.2%</b>	<b>(542,036)</b>	<b>(157,226)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,486,800</b>	<b>1,036,167</b>	<b>1,775,062</b>	<b>171.3%</b>	<b>(738,896)</b>	<b>2,601,900</b>	<b>1,084,125</b>	<b>1,381,773</b>	<b>1,631,391</b>	<b>150.5%</b>	<b>(547,266)</b>	<b>(143,671)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>1,571</b>	<b>0.0%</b>	<b>(1,571)</b>	<b>5,000</b>	<b>2,083</b>	<b>0</b>	<b>28,500</b>	<b>1368.0%</b>	<b>(26,417)</b>	<b>26,929</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	7,500	3,125	(10)	-0.3%	3,135	0	0	20	53	0.0%	(53)	63
<b>Total Other Revenue</b>	<b>7,500</b>	<b>3,125</b>	<b>(10)</b>	<b>-0.3%</b>	<b>3,135</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>53</b>	<b>0.0%</b>	<b>(53)</b>	<b>63</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>7,500</b>	<b>3,125</b>	<b>1,561</b>	<b>50.0%</b>	<b>1,564</b>	<b>5,000</b>	<b>2,083</b>	<b>20</b>	<b>28,553</b>	<b>1370.5%</b>	<b>(26,469)</b>	<b>26,991</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,369,700	1,404,042	1,276,189	90.9%	127,852	3,374,000	1,405,833	237,781	1,278,392	90.9%	127,442	2,202
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	526,900	219,542	266,527	121.4%	(46,985)	532,400	221,833	54,478	267,146	120.4%	(45,313)	619
<b>Total Salaries</b>	<b>3,899,600</b>	<b>1,624,833</b>	<b>1,542,716</b>	<b>94.9%</b>	<b>82,117</b>	<b>3,909,400</b>	<b>1,628,917</b>	<b>292,259</b>	<b>1,545,538</b>	<b>94.9%</b>	<b>83,379</b>	<b>2,821</b>
<b>Fringes</b>	<b>1,560,200</b>	<b>650,083</b>	<b>644,534</b>	<b>99.1%</b>	<b>5,549</b>	<b>1,541,900</b>	<b>642,458</b>	<b>93,525</b>	<b>639,156</b>	<b>99.5%</b>	<b>3,302</b>	<b>(5,378)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	634,600	264,417	51,386	19.4%	213,031	606,300	252,625	5,883	30,279	12.0%	222,346	(21,107)
Travel, Tuition & Dues	36,600	15,250	12,208	80.1%	3,042	39,600	16,500	2,069	15,808	95.8%	692	3,600
Communications	245,700	102,375	26,092	25.5%	76,283	129,000	53,750	5,531	34,101	63.4%	19,649	8,009
Repairs & Maintenance Services	438,900	182,875	12,663	6.9%	170,212	436,600	181,917	1,727	162,228	89.2%	19,689	149,565
Internal Service Fees	647,900	269,958	268,886	99.6%	1,072	714,800	297,833	59,982	298,166	100.1%	(333)	29,280
All Other Expenses	42,100	17,542	13,971	79.6%	3,571	30,700	12,792	2,016	6,720	52.5%	6,072	(7,251)
<b>Total Other Expenses</b>	<b>2,045,800</b>	<b>852,417</b>	<b>385,207</b>	<b>45.2%</b>	<b>467,210</b>	<b>1,957,000</b>	<b>815,417</b>	<b>77,208</b>	<b>547,303</b>	<b>67.1%</b>	<b>268,114</b>	<b>162,096</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,505,600</b>	<b>3,127,333</b>	<b>2,572,458</b>	<b>82.3%</b>	<b>554,876</b>	<b>7,408,300</b>	<b>3,086,792</b>	<b>462,992</b>	<b>2,731,997</b>	<b>88.5%</b>	<b>354,795</b>	<b>159,539</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,500</b>	<b>1,042</b>	<b>0</b>	<b>0.0%</b>	<b>1,042</b>	<b>200</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>83</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	12,000	5,000	11,440	228.8%	(6,440)	15,000	6,250	0	14,815	237.0%	(8,565)	3,375
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>12,000</b>	<b>5,000</b>	<b>11,440</b>	<b>-228.8%</b>	<b>(6,440)</b>	<b>15,000</b>	<b>6,250</b>	<b>0</b>	<b>14,815</b>	<b>-237.0%</b>	<b>(8,565)</b>	<b>3,375</b>
<b>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>14,500</b>	<b>6,042</b>	<b>11,440</b>	<b>189.3%</b>	<b>(5,398)</b>	<b>15,200</b>	<b>6,333</b>	<b>0</b>	<b>14,815</b>	<b>233.9%</b>	<b>(8,481)</b>	<b>3,375</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	143,200	59,667	66,210	111.0%	(6,543)	143,200	59,667	10,697	61,620	103.3%	(1,953)	(4,590)
Overtime	400	167	0	0.0%	167	400	167	0	0	0.0%	167	0
All Other Salary Codes	40,400	16,833	10,905	64.8%	5,928	40,400	16,833	683	5,663	33.6%	11,170	(5,242)
<b>Total Salaries</b>	<b>184,000</b>	<b>76,667</b>	<b>77,115</b>	<b>100.6%</b>	<b>(449)</b>	<b>184,000</b>	<b>76,667</b>	<b>11,380</b>	<b>67,283</b>	<b>87.8%</b>	<b>9,384</b>	<b>(9,832)</b>
<b>Fringes</b>	<b>76,300</b>	<b>31,792</b>	<b>31,123</b>	<b>97.9%</b>	<b>668</b>	<b>76,300</b>	<b>31,792</b>	<b>3,894</b>	<b>28,464</b>	<b>89.5%</b>	<b>3,328</b>	<b>(2,660)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	800	333	0	0.0%	333	800	333	52	52	15.6%	281	52
Travel, Tuition & Dues	200	83	0	0.0%	83	200	83	0	0	0.0%	83	0
Communications	10,400	4,333	4,817	111.2%	(483)	10,400	4,333	116	655	15.1%	3,678	(4,162)
Repairs & Maintenance Services	600	250	0	0.0%	250	600	250	456	456	182.6%	(206)	456
Internal Service Fees	51,100	21,292	21,560	101.3%	(269)	86,000	35,833	7,794	36,239	101.1%	(406)	14,679
All Other Expenses	8,000	3,333	1,190	35.7%	2,143	8,000	3,333	103	1,097	32.9%	2,236	(93)
<b>Total Other Expenses</b>	<b>71,100</b>	<b>29,625</b>	<b>27,567</b>	<b>93.1%</b>	<b>2,058</b>	<b>106,000</b>	<b>44,167</b>	<b>8,521</b>	<b>38,500</b>	<b>87.2%</b>	<b>5,667</b>	<b>10,933</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>331,400</b>	<b>138,083</b>	<b>135,806</b>	<b>98.4%</b>	<b>2,278</b>	<b>366,300</b>	<b>152,625</b>	<b>23,795</b>	<b>134,247</b>	<b>88.0%</b>	<b>18,378</b>	<b>(1,559)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>100</b>	<b>42</b>	<b>1,045</b>	<b>2506.9%</b>	<b>(1,003)</b>	<b>100</b>	<b>42</b>	<b>3</b>	<b>27</b>	<b>64.4%</b>	<b>15</b>	<b>(1,018)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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	282,500	117,708	98,771	83.9%	18,937	293,000	122,083	11,894	72,902	59.7%	49,181	(25,869)
Fines, Forfeits & Penalties	65,000	27,083	20,850	77.0%	6,233	65,000	27,083	26,500	81,050	299.3%	(53,967)	60,200
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>347,500</b>	<b>144,792</b>	<b>119,621</b>	<b>82.6%</b>	<b>25,170</b>	<b>358,000</b>	<b>149,167</b>	<b>38,394</b>	<b>153,952</b>	<b>103.2%</b>	<b>(4,785)</b>	<b>34,331</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>347,600</b>	<b>144,833</b>	<b>120,666</b>	<b>83.3%</b>	<b>24,168</b>	<b>358,100</b>	<b>149,208</b>	<b>38,397</b>	<b>153,979</b>	<b>103.2%</b>	<b>(4,771)</b>	<b>33,313</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,875,800	781,583	728,269	93.2%	53,314	1,860,800	775,333	133,006	744,634	96.0%	30,699	16,365
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	36,200	15,083	5,853	38.8%	9,230	31,200	13,000	597	3,202	24.6%	9,798	(2,652)
<b>Total Salaries</b>	<b>1,912,000</b>	<b>796,667</b>	<b>734,122</b>	<b>92.1%</b>	<b>62,544</b>	<b>1,892,000</b>	<b>788,333</b>	<b>133,603</b>	<b>747,836</b>	<b>94.9%</b>	<b>40,497</b>	<b>13,714</b>
<b>Fringes</b>	<b>860,000</b>	<b>358,333</b>	<b>335,732</b>	<b>93.7%</b>	<b>22,601</b>	<b>860,000</b>	<b>358,333</b>	<b>51,111</b>	<b>365,638</b>	<b>102.0%</b>	<b>(7,304)</b>	<b>29,906</b>
<b>Other Expenses:</b>												
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	150,600	62,750	82,632	131.7%	(19,882)	150,500	62,708	13,194	69,705	111.2%	(6,997)	(12,926)
Repairs & Maintenance Services	190,200	79,250	7,385	9.3%	71,865	190,200	79,250	1,902	7,038	8.9%	72,212	(348)
Internal Service Fees	649,300	270,542	269,238	99.5%	1,304	688,500	286,875	55,224	282,637	98.5%	4,238	13,399
All Other Expenses	33,200	13,833	15,755	113.9%	(1,922)	33,300	13,875	4,503	18,492	133.3%	(4,617)	2,737
<b>Total Other Expenses</b>	<b>1,023,300</b>	<b>426,375</b>	<b>375,010</b>	<b>88.0%</b>	<b>51,365</b>	<b>1,062,500</b>	<b>442,708</b>	<b>74,823</b>	<b>377,872</b>	<b>85.4%</b>	<b>64,836</b>	<b>2,862</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,795</b>	<b>117,795</b>	<b>0.0%</b>	<b>(117,795)</b>	<b>117,795</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,795,300</b>	<b>1,581,375</b>	<b>1,444,865</b>	<b>91.4%</b>	<b>136,510</b>	<b>3,814,500</b>	<b>1,589,375</b>	<b>377,333</b>	<b>1,609,141</b>	<b>101.2%</b>	<b>(19,766)</b>	<b>164,276</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>5,000,000</b>	<b>2,083,333</b>	<b>1,500,000</b>	<b>72.0%</b>	<b>583,333</b>	<b>3,500,000</b>	<b>1,458,333</b>	<b>0</b>	<b>1,000,000</b>	<b>68.6%</b>	<b>458,333</b>	<b>(500,000)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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	5,289,000	2,203,750	1,848,954	83.9%	354,796	4,732,000	1,971,667	499,772	1,894,744	96.1%	76,923	45,790
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>5,289,000</b>	<b>2,203,750</b>	<b>1,848,954</b>	<b>83.9%</b>	<b>354,796</b>	<b>4,732,000</b>	<b>1,971,667</b>	<b>499,772</b>	<b>1,894,744</b>	<b>96.1%</b>	<b>76,923</b>	<b>45,790</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>10,289,000</b>	<b>4,287,083</b>	<b>3,348,954</b>	<b>78.1%</b>	<b>938,129</b>	<b>8,232,000</b>	<b>3,430,000</b>	<b>499,772</b>	<b>2,894,744</b>	<b>84.4%</b>	<b>535,256</b>	<b>(454,210)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

Clerk and Master - Chancery  
 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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	966,000	402,500	330,017	82.0%	72,483	964,000	401,667	58,791	304,533	75.8%	97,133	(25,484)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	15,200	6,333	66,517	1050.3%	(60,183)	15,200	6,333	5,792	44,755	706.7%	(38,422)	(21,762)
<b>Total Salaries</b>	<b>981,200</b>	<b>408,833</b>	<b>396,534</b>	<b>97.0%</b>	<b>12,300</b>	<b>979,200</b>	<b>408,000</b>	<b>64,583</b>	<b>349,288</b>	<b>85.6%</b>	<b>58,712</b>	<b>(47,245)</b>
<b>Fringes</b>	<b>363,000</b>	<b>151,250</b>	<b>160,307</b>	<b>106.0%</b>	<b>(9,057)</b>	<b>363,000</b>	<b>151,250</b>	<b>21,960</b>	<b>150,954</b>	<b>99.8%</b>	<b>296</b>	<b>(9,354)</b>
<b>Other Expenses:</b>												
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	1,700	708	801	113.1%	(93)	1,700	708	170	410	57.9%	298	(391)
Communications	12,200	5,083	5,157	101.4%	(73)	12,400	5,167	1,133	4,881	94.5%	286	(276)
Repairs & Maintenance Services	6,100	2,542	616	24.2%	1,926	5,100	2,125	330	745	35.1%	1,380	129
Internal Service Fees	189,300	78,875	78,927	100.1%	(52)	191,400	79,750	15,766	78,601	98.6%	1,149	(325)
All Other Expenses	22,500	9,375	9,601	102.4%	(226)	23,300	9,708	552	7,141	73.6%	2,567	(2,460)
<b>Total Other Expenses</b>	<b>231,800</b>	<b>96,583</b>	<b>95,101</b>	<b>98.5%</b>	<b>1,482</b>	<b>233,900</b>	<b>97,458</b>	<b>17,952</b>	<b>91,778</b>	<b>94.2%</b>	<b>5,680</b>	<b>(3,323)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,576,000</b>	<b>656,667</b>	<b>651,942</b>	<b>99.3%</b>	<b>4,725</b>	<b>1,576,100</b>	<b>656,708</b>	<b>104,495</b>	<b>592,020</b>	<b>90.1%</b>	<b>64,688</b>	<b>(59,922)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,366,500</b>	<b>569,375</b>	<b>366,167</b>	<b>64.3%</b>	<b>203,208</b>	<b>1,179,500</b>	<b>491,458</b>	<b>0</b>	<b>332,675</b>	<b>67.7%</b>	<b>158,783</b>	<b>(33,492)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Revenue:</b>												
Property Taxes	641,300	267,208	217,146	81.3%	50,063	513,000	213,750	31,684	183,072	85.6%	30,678	(34,074)
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	56,700	23,625	22,907	97.0%	718	48,800	20,333	3,576	21,523	105.8%	(1,189)	(1,385)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>698,000</b>	<b>290,833</b>	<b>240,053</b>	<b>82.5%</b>	<b>50,780</b>	<b>561,800</b>	<b>234,083</b>	<b>35,261</b>	<b>204,594</b>	<b>87.4%</b>	<b>29,489</b>	<b>(35,459)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,064,500</b>	<b>860,208</b>	<b>606,220</b>	<b>70.5%</b>	<b>253,988</b>	<b>1,741,300</b>	<b>725,542</b>	<b>35,261</b>	<b>537,269</b>	<b>74.1%</b>	<b>188,272</b>	<b>(68,951)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,947,900	1,644,958	1,539,657	93.6%	105,302	4,002,300	1,667,625	276,862	1,507,863	90.4%	159,762	(31,793)
Overtime	8,500	3,542	2,054	58.0%	1,487	8,500	3,542	0	0	0.0%	3,542	(2,054)
All Other Salary Codes	823,200	343,000	192,701	56.2%	150,299	820,700	341,958	29,423	187,403	54.8%	154,556	(5,298)
<b>Total Salaries</b>	<b>4,779,600</b>	<b>1,991,500</b>	<b>1,734,412</b>	<b>87.1%</b>	<b>257,088</b>	<b>4,831,500</b>	<b>2,013,125</b>	<b>306,284</b>	<b>1,695,266</b>	<b>84.2%</b>	<b>317,859</b>	<b>(39,146)</b>
<b>Fringes</b>	<b>1,753,600</b>	<b>730,667</b>	<b>726,745</b>	<b>99.5%</b>	<b>3,922</b>	<b>1,776,600</b>	<b>740,250</b>	<b>109,442</b>	<b>759,336</b>	<b>102.6%</b>	<b>(19,086)</b>	<b>32,591</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	21,200	8,833	5,822	65.9%	3,011	21,200	8,833	532	3,307	37.4%	5,526	(2,515)
Travel, Tuition & Dues	34,300	14,292	5,292	37.0%	9,000	34,300	14,292	453	5,772	40.4%	8,519	480
Communications	136,000	56,667	38,879	68.6%	17,788	136,000	56,667	7,090	37,510	66.2%	19,156	(1,369)
Repairs & Maintenance Services	8,100	3,375	180	5.3%	3,195	8,100	3,375	0	0	0.0%	3,375	(180)
Internal Service Fees	986,400	411,000	413,707	100.7%	(2,707)	941,800	392,417	77,805	393,280	100.2%	(864)	(20,427)
All Other Expenses	364,300	151,792	114,922	75.7%	36,870	364,300	151,792	82,539	128,249	84.5%	23,542	13,328
<b>Total Other Expenses</b>	<b>1,550,300</b>	<b>645,958</b>	<b>578,802</b>	<b>89.6%</b>	<b>67,156</b>	<b>1,505,700</b>	<b>627,375</b>	<b>168,419</b>	<b>568,120</b>	<b>90.6%</b>	<b>59,255</b>	<b>(10,683)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>200,000</b>	<b>83,333</b>	<b>50,000</b>	<b>60.0%</b>	<b>33,333</b>	<b>200,000</b>	<b>83,333</b>	<b>0</b>	<b>50,000</b>	<b>60.0%</b>	<b>33,333</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,283,500</b>	<b>3,451,458</b>	<b>3,089,959</b>	<b>89.5%</b>	<b>361,499</b>	<b>8,313,800</b>	<b>3,464,083</b>	<b>584,146</b>	<b>3,072,722</b>	<b>88.7%</b>	<b>391,362</b>	<b>(17,238)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,458,200</b>	<b>607,583</b>	<b>654,706</b>	<b>107.8%</b>	<b>(47,122)</b>	<b>1,438,800</b>	<b>599,500</b>	<b>135,182</b>	<b>748,430</b>	<b>124.8%</b>	<b>(148,930)</b>	<b>93,725</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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	7,816,800	3,257,000	4,122,573	126.6%	(865,573)	8,441,200	3,517,167	888,010	4,717,448	134.1%	(1,200,281)	594,874
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>7,816,800</b>	<b>3,257,000</b>	<b>4,122,573</b>	<b>126.6%</b>	<b>(865,573)</b>	<b>8,441,200</b>	<b>3,517,167</b>	<b>888,010</b>	<b>4,717,448</b>	<b>134.1%</b>	<b>(1,200,281)</b>	<b>594,874</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>9,275,000</b>	<b>3,864,583</b>	<b>4,777,279</b>	<b>123.6%</b>	<b>(912,696)</b>	<b>9,880,000</b>	<b>4,116,667</b>	<b>1,023,192</b>	<b>5,465,878</b>	<b>132.8%</b>	<b>(1,349,211)</b>	<b>688,599</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,166,700	902,792	867,357	96.1%	35,435	2,210,700	921,125	156,734	878,311	95.4%	42,814	10,955
Overtime	10,000	4,167	1,893	45.4%	2,274	10,000	4,167	0	1,920	46.1%	2,247	27
All Other Salary Codes	261,400	108,917	81,375	74.7%	27,541	261,400	108,917	12,016	66,734	61.3%	42,183	(14,642)
<b>Total Salaries</b>	<b>2,438,100</b>	<b>1,015,875</b>	<b>950,624</b>	<b>93.6%</b>	<b>65,251</b>	<b>2,482,100</b>	<b>1,034,208</b>	<b>168,751</b>	<b>946,965</b>	<b>91.6%</b>	<b>87,243</b>	<b>(3,659)</b>
<b>Fringes</b>	<b>1,002,300</b>	<b>417,625</b>	<b>429,574</b>	<b>102.9%</b>	<b>(11,949)</b>	<b>1,036,300</b>	<b>431,792</b>	<b>59,408</b>	<b>415,134</b>	<b>96.1%</b>	<b>16,658</b>	<b>(14,441)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,000	4,583	15,497	338.1%	(10,914)	49,000	20,417	4,690	24,541	120.2%	(4,125)	9,044
Travel, Tuition & Dues	3,000	1,250	2,265	181.2%	(1,015)	4,000	1,667	186	2,113	126.8%	(446)	(152)
Communications	196,300	81,792	108,433	132.6%	(26,642)	200,900	83,708	4,173	81,412	97.3%	2,297	(27,022)
Repairs & Maintenance Services	5,000	2,083	911	43.7%	1,172	3,500	1,458	0	1,325	90.9%	133	414
Internal Service Fees	448,200	186,750	186,751	100.0%	(1)	496,900	207,042	41,406	207,048	100.0%	(6)	20,296
All Other Expenses	149,200	62,167	46,626	75.0%	15,541	127,100	52,958	4,502	19,562	36.9%	33,396	(27,064)
<b>Total Other Expenses</b>	<b>812,700</b>	<b>338,625</b>	<b>360,484</b>	<b>106.5%</b>	<b>(21,859)</b>	<b>881,400</b>	<b>367,250</b>	<b>54,957</b>	<b>336,000</b>	<b>91.5%</b>	<b>31,250</b>	<b>(24,484)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,253,100</b>	<b>1,772,125</b>	<b>1,740,683</b>	<b>98.2%</b>	<b>31,442</b>	<b>4,399,800</b>	<b>1,833,250</b>	<b>283,116</b>	<b>1,698,099</b>	<b>92.6%</b>	<b>135,151</b>	<b>(42,584)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>4,700,000</b>	<b>1,958,333</b>	<b>2,332,681</b>	<b>119.1%</b>	<b>(374,347)</b>	<b>4,900,000</b>	<b>2,041,667</b>	<b>150,002</b>	<b>2,428,380</b>	<b>118.9%</b>	<b>(386,713)</b>	<b>95,699</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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	100	42	250	600.0%	(208)	100	42	0	0	0.0%	42	(250)
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>100</b>	<b>42</b>	<b>250</b>	<b>600.0%</b>	<b>(208)</b>	<b>100</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>42</b>	<b>(250)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,700,100</b>	<b>1,958,375</b>	<b>2,332,931</b>	<b>119.1%</b>	<b>(374,556)</b>	<b>4,900,100</b>	<b>2,041,708</b>	<b>150,002</b>	<b>2,428,380</b>	<b>118.9%</b>	<b>(386,671)</b>	<b>95,449</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,330,400	1,387,667	1,352,295	97.5%	35,372	3,317,200	1,382,167	252,686	1,385,991	100.3%	(3,824)	33,696
Overtime	20,000	8,333	1,275	15.3%	7,058	17,000	7,083	0	866	12.2%	6,218	(409)
All Other Salary Codes	119,800	49,917	11,185	22.4%	38,732	116,000	48,333	2,022	7,367	15.2%	40,966	(3,817)
<b>Total Salaries</b>	<b>3,470,200</b>	<b>1,445,917</b>	<b>1,364,754</b>	<b>94.4%</b>	<b>81,163</b>	<b>3,450,200</b>	<b>1,437,583</b>	<b>254,708</b>	<b>1,394,224</b>	<b>97.0%</b>	<b>43,359</b>	<b>29,470</b>
<b>Fringes</b>	<b>1,419,700</b>	<b>591,542</b>	<b>600,534</b>	<b>101.5%</b>	<b>(8,992)</b>	<b>1,419,700</b>	<b>591,542</b>	<b>90,372</b>	<b>640,058</b>	<b>108.2%</b>	<b>(48,516)</b>	<b>39,524</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	15,000	6,250	4,239	67.8%	2,011	18,000	7,500	1,077	4,761	63.5%	2,739	521
Travel, Tuition & Dues	14,000	5,833	1,904	32.6%	3,929	15,000	6,250	200	2,301	36.8%	3,949	397
Communications	98,800	41,167	22,911	55.7%	18,255	95,500	39,792	4,744	22,557	56.7%	17,235	(355)
Repairs & Maintenance Services	700	292	1,030	353.1%	(738)	1,000	417	0	0	0.0%	417	(1,030)
Internal Service Fees	375,900	156,625	161,560	103.2%	(4,935)	287,100	119,625	24,268	123,127	102.9%	(3,502)	(38,433)
All Other Expenses	70,200	29,250	30,807	105.3%	(1,557)	69,200	28,833	4,642	29,701	103.0%	(867)	(1,106)
<b>Total Other Expenses</b>	<b>574,600</b>	<b>239,417</b>	<b>222,451</b>	<b>92.9%</b>	<b>16,966</b>	<b>485,800</b>	<b>202,417</b>	<b>34,931</b>	<b>182,446</b>	<b>90.1%</b>	<b>19,971</b>	<b>(40,005)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,464,500</b>	<b>2,276,875</b>	<b>2,187,738</b>	<b>96.1%</b>	<b>89,137</b>	<b>5,355,700</b>	<b>2,231,542</b>	<b>380,011</b>	<b>2,216,727</b>	<b>99.3%</b>	<b>14,814</b>	<b>28,989</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,713,000</b>	<b>713,750</b>	<b>690,709</b>	<b>96.8%</b>	<b>23,041</b>	<b>2,000,000</b>	<b>833,333</b>	<b>212,692</b>	<b>847,798</b>	<b>101.7%</b>	<b>(14,464)</b>	<b>157,088</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,820,000	758,333	573,117	75.6%	185,217	1,820,000	758,333	680	304,756	40.2%	453,577	(268,361)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>1,820,000</b>	<b>758,333</b>	<b>573,117</b>	<b>-75.6%</b>	<b>185,217</b>	<b>1,820,000</b>	<b>758,333</b>	<b>680</b>	<b>304,756</b>	<b>-40.2%</b>	<b>453,577</b>	<b>(268,361)</b>
<b>Other 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	2,029,800	845,750	800,148	94.6%	45,602	2,205,400	918,917	252,934	934,014	101.6%	(15,097)	133,866
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	3,629	0.0%	(3,629)	0	0	390	2,458	0.0%	(2,458)	(1,171)
<b>Total Other Revenue</b>	<b>2,029,800</b>	<b>845,750</b>	<b>803,777</b>	<b>95.0%</b>	<b>41,973</b>	<b>2,205,400</b>	<b>918,917</b>	<b>253,323</b>	<b>936,472</b>	<b>101.9%</b>	<b>(17,555)</b>	<b>132,695</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,562,800</b>	<b>2,317,833</b>	<b>2,067,603</b>	<b>89.2%</b>	<b>250,230</b>	<b>6,025,400</b>	<b>2,510,583</b>	<b>466,695</b>	<b>2,089,026</b>	<b>83.2%</b>	<b>421,557</b>	<b>21,423</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	249,500	103,958	89,658	86.2%	14,300	253,700	105,708	20,258	109,582	103.7%	(3,874)	19,924
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	36,600	15,250	8,466	55.5%	6,784	32,400	13,500	1,529	10,244	75.9%	3,256	1,778
<b>Total Salaries</b>	<b>286,100</b>	<b>119,208</b>	<b>98,124</b>	<b>82.3%</b>	<b>21,084</b>	<b>286,100</b>	<b>119,208</b>	<b>21,787</b>	<b>119,827</b>	<b>100.5%</b>	<b>(618)</b>	<b>21,702</b>
<b>Fringes</b>	<b>88,500</b>	<b>36,875</b>	<b>32,928</b>	<b>89.3%</b>	<b>3,947</b>	<b>88,500</b>	<b>36,875</b>	<b>7,042</b>	<b>46,222</b>	<b>125.3%</b>	<b>(9,347)</b>	<b>13,294</b>
<b>Other Expenses:</b>												
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	600	250	0	0.0%	250	1,800	750	0	0	0.0%	750	0
Communications	3,500	1,458	1,249	85.6%	209	3,400	1,417	128	642	45.3%	775	(607)
Repairs & Maintenance Services	500	208	0	0.0%	208	500	208	0	0	0.0%	208	0
Internal Service Fees	31,100	12,958	12,950	99.9%	8	33,600	14,000	2,800	14,016	100.1%	(16)	1,065
All Other Expenses	3,800	1,583	240	15.1%	1,344	4,200	1,750	31	31	1.8%	1,719	(209)
<b>Total Other Expenses</b>	<b>39,500</b>	<b>16,458</b>	<b>14,439</b>	<b>87.7%</b>	<b>2,019</b>	<b>43,500</b>	<b>18,125</b>	<b>2,959</b>	<b>14,689</b>	<b>81.0%</b>	<b>3,436</b>	<b>250</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>414,100</b>	<b>172,542</b>	<b>145,491</b>	<b>84.3%</b>	<b>27,050</b>	<b>418,100</b>	<b>174,208</b>	<b>31,788</b>	<b>180,737</b>	<b>103.7%</b>	<b>(6,529)</b>	<b>35,246</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,074,900	1,281,208	1,178,767	92.0%	102,441	3,247,000	1,352,917	239,892	1,300,737	96.1%	52,180	121,970
Overtime	2,000	833	668	80.2%	165	2,000	833	0	0	0.0%	833	(668)
All Other Salary Codes	37,000	15,417	917	5.9%	14,499	37,000	15,417	0	432	2.8%	14,985	(486)
<b>Total Salaries</b>	<b>3,113,900</b>	<b>1,297,458</b>	<b>1,180,353</b>	<b>91.0%</b>	<b>117,106</b>	<b>3,286,000</b>	<b>1,369,167</b>	<b>239,892</b>	<b>1,301,169</b>	<b>95.0%</b>	<b>67,998</b>	<b>120,816</b>
<b>Fringes</b>	<b>1,160,700</b>	<b>483,625</b>	<b>450,479</b>	<b>93.1%</b>	<b>33,146</b>	<b>1,162,700</b>	<b>484,458</b>	<b>77,005</b>	<b>506,338</b>	<b>104.5%</b>	<b>(21,880)</b>	<b>55,859</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	35,900	14,958	16,303	109.0%	(1,345)	37,900	15,792	4,040	14,299	90.6%	1,492	(2,004)
Travel, Tuition & Dues	28,900	12,042	22,251	184.8%	(10,210)	28,900	12,042	1,985	21,697	180.2%	(9,655)	(555)
Communications	67,500	28,125	29,951	106.5%	(1,826)	67,500	28,125	5,495	26,065	92.7%	2,060	(3,886)
Repairs & Maintenance Services	22,800	9,500	17,477	184.0%	(7,977)	20,800	8,667	0	16,335	188.5%	(7,669)	(1,142)
Internal Service Fees	121,500	50,625	51,292	101.3%	(667)	165,500	68,958	13,654	68,753	99.7%	205	17,461
All Other Expenses	655,400	273,083	292,488	107.1%	(19,404)	651,900	271,625	56,044	273,834	100.8%	(2,209)	(18,653)
<b>Total Other Expenses</b>	<b>932,000</b>	<b>388,333</b>	<b>429,761</b>	<b>110.7%</b>	<b>(41,428)</b>	<b>972,500</b>	<b>405,208</b>	<b>81,218</b>	<b>420,984</b>	<b>103.9%</b>	<b>(15,775)</b>	<b>(8,778)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>36,100</b>	<b>15,042</b>	<b>12,092</b>	<b>80.4%</b>	<b>2,950</b>	<b>39,600</b>	<b>16,500</b>	<b>2,297</b>	<b>12,904</b>	<b>78.2%</b>	<b>3,596</b>	<b>812</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,242,700</b>	<b>2,184,458</b>	<b>2,072,685</b>	<b>94.9%</b>	<b>111,773</b>	<b>5,460,800</b>	<b>2,275,333</b>	<b>400,412</b>	<b>2,241,395</b>	<b>98.5%</b>	<b>33,939</b>	<b>168,709</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>200</b>	<b>83</b>	<b>49</b>	<b>58.3%</b>	<b>35</b>	<b>200</b>	<b>83</b>	<b>0</b>	<b>227</b>	<b>271.8%</b>	<b>(143)</b>	<b>178</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	19,363	154.9%	(6,863)	40,000	16,667	129	6,852	41.1%	9,815	(12,511)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>30,000</b>	<b>12,500</b>	<b>19,363</b>	<b>-154.9%</b>	<b>(6,863)</b>	<b>40,000</b>	<b>16,667</b>	<b>129</b>	<b>6,852</b>	<b>-41.1%</b>	<b>9,815</b>	<b>(12,511)</b>
<b>Other 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
Miscellaneous Revenue	340,000	141,667	0	0.0%	141,667	340,000	141,667	0	0	0.0%	141,667	0
<b>Total Other Revenue</b>	<b>340,000</b>	<b>141,667</b>	<b>0</b>	<b>0.0%</b>	<b>141,667</b>	<b>340,000</b>	<b>141,667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>141,667</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>370,200</b>	<b>154,250</b>	<b>19,411</b>	<b>12.6%</b>	<b>134,839</b>	<b>380,200</b>	<b>158,417</b>	<b>129</b>	<b>7,079</b>	<b>4.5%</b>	<b>151,338</b>	<b>(12,333)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,152,100	480,042	477,464	99.5%	2,578	1,130,200	470,917	83,839	401,317	85.2%	69,600	(76,147)
Overtime	138,300	57,625	105,726	183.5%	(48,101)	36,000	15,000	8,053	12,706	84.7%	2,294	(93,021)
All Other Salary Codes	800,100	333,375	515,182	154.5%	(181,807)	261,500	108,958	3,195	33,901	31.1%	75,057	(481,282)
<b>Total Salaries</b>	<b>2,090,500</b>	<b>871,042</b>	<b>1,098,373</b>	<b>126.1%</b>	<b>(227,331)</b>	<b>1,427,700</b>	<b>594,875</b>	<b>95,088</b>	<b>447,923</b>	<b>75.3%</b>	<b>146,952</b>	<b>(650,450)</b>
<b>Fringes</b>	<b>477,100</b>	<b>198,792</b>	<b>221,304</b>	<b>111.3%</b>	<b>(22,512)</b>	<b>585,300</b>	<b>243,875</b>	<b>28,146</b>	<b>165,130</b>	<b>67.7%</b>	<b>78,745</b>	<b>(56,173)</b>
<b>Other Expenses:</b>												
Utilities	10,400	4,333	2,277	52.5%	2,056	10,400	4,333	308	1,208	27.9%	3,125	(1,069)
Professional & Purchased Services	3,000	1,250	0	0.0%	1,250	1,500	625	0	0	0.0%	625	0
Travel, Tuition & Dues	8,990	3,746	6,318	168.7%	(2,572)	3,890	1,621	75	266	16.4%	1,355	(6,053)
Communications	351,510	146,463	214,402	146.4%	(67,939)	78,810	32,838	1,673	19,617	59.7%	13,220	(194,785)
Repairs & Maintenance Services	78,500	32,708	2,090	6.4%	30,618	77,000	32,083	0	852	2.7%	31,231	(1,238)
Internal Service Fees	485,600	202,333	197,237	97.5%	5,096	523,100	217,958	39,204	202,169	92.8%	15,789	4,932
All Other Expenses	55,200	23,000	41,819	181.8%	(18,819)	120,500	50,208	881	95,445	190.1%	(45,237)	53,626
<b>Total Other Expenses</b>	<b>993,200</b>	<b>413,833</b>	<b>464,144</b>	<b>112.2%</b>	<b>(50,311)</b>	<b>815,200</b>	<b>339,667</b>	<b>42,141</b>	<b>319,557</b>	<b>94.1%</b>	<b>20,109</b>	<b>(144,586)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,560,800</b>	<b>1,483,667</b>	<b>1,783,820</b>	<b>120.2%</b>	<b>(300,154)</b>	<b>2,828,200</b>	<b>1,178,417</b>	<b>165,374</b>	<b>932,611</b>	<b>79.1%</b>	<b>245,806</b>	<b>(851,209)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,500</b>	<b>1,042</b>	<b>5,383</b>	<b>516.8%</b>	<b>(4,341)</b>	<b>14,200</b>	<b>5,917</b>	<b>155</b>	<b>645</b>	<b>10.9%</b>	<b>5,272</b>	<b>(4,738)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	15,200	6,333	3,791	59.9%	2,542	15,200	6,333	0	7,582	119.7%	(1,249)	3,791
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>15,200</b>	<b>6,333</b>	<b>3,791</b>	<b>-59.9%</b>	<b>2,542</b>	<b>15,200</b>	<b>6,333</b>	<b>0</b>	<b>7,582</b>	<b>-119.7%</b>	<b>(1,249)</b>	<b>3,791</b>
<b>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>17,700</b>	<b>7,375</b>	<b>9,174</b>	<b>124.4%</b>	<b>(1,799)</b>	<b>29,400</b>	<b>12,250</b>	<b>155</b>	<b>8,227</b>	<b>67.2%</b>	<b>4,023</b>	<b>(947)</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	8,043,700	3,351,542	2,694,885	80.4%	656,657	8,249,300	3,437,208	486,213	2,714,925	79.0%	722,284	20,040
Overtime	500,000	208,333	203,149	97.5%	5,184	500,000	208,333	49,835	222,499	106.8%	(14,165)	19,349
All Other Salary Codes	167,800	69,917	593,606	849.0%	(523,690)	169,300	70,542	103,733	542,872	769.6%	(472,331)	(50,734)
<b>Total Salaries</b>	<b>8,711,500</b>	<b>3,629,792</b>	<b>3,491,641</b>	<b>96.2%</b>	<b>138,151</b>	<b>8,918,600</b>	<b>3,716,083</b>	<b>639,781</b>	<b>3,480,296</b>	<b>93.7%</b>	<b>235,788</b>	<b>(11,345)</b>
<b>Fringes</b>	<b>3,237,500</b>	<b>1,348,958</b>	<b>1,386,253</b>	<b>102.8%</b>	<b>(37,294)</b>	<b>3,339,900</b>	<b>1,391,625</b>	<b>216,314</b>	<b>1,450,043</b>	<b>104.2%</b>	<b>(58,418)</b>	<b>63,790</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,200	20,917	6,207	29.7%	14,710	50,200	20,917	2,119	13,618	65.1%	7,299	7,411
Travel, Tuition & Dues	85,400	35,583	55,128	154.9%	(19,545)	85,400	35,583	581	29,864	83.9%	5,719	(25,264)
Communications	90,700	37,792	60,361	159.7%	(22,570)	90,700	37,792	12,574	63,652	168.4%	(25,860)	3,290
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	319,700	133,208	133,184	100.0%	24	346,600	144,417	28,881	144,394	100.0%	23	11,209
All Other Expenses	224,400	93,500	78,030	83.5%	15,470	224,400	93,500	10,931	65,799	70.4%	27,701	(12,231)
<b>Total Other Expenses</b>	<b>770,400</b>	<b>321,000</b>	<b>332,911</b>	<b>103.7%</b>	<b>(11,911)</b>	<b>797,300</b>	<b>332,208</b>	<b>55,086</b>	<b>317,326</b>	<b>95.5%</b>	<b>14,882</b>	<b>(15,584)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,719,400</b>	<b>5,299,750</b>	<b>5,210,804</b>	<b>98.3%</b>	<b>88,946</b>	<b>13,055,800</b>	<b>5,439,917</b>	<b>911,181</b>	<b>5,247,665</b>	<b>96.5%</b>	<b>192,252</b>	<b>36,861</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	456,900	190,375	114,581	-60.2%	75,794	471,300	196,375	37,378	139,582	-71.1%	56,793	25,001
<b>Total Other Governments &amp; Agencies</b>	<b>456,900</b>	<b>190,375</b>	<b>114,581</b>	<b>-60.2%</b>	<b>75,794</b>	<b>471,300</b>	<b>196,375</b>	<b>37,378</b>	<b>139,582</b>	<b>-71.1%</b>	<b>56,793</b>	<b>25,001</b>
<b>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>456,900</b>	<b>190,375</b>	<b>114,581</b>	<b>60.2%</b>	<b>75,794</b>	<b>471,300</b>	<b>196,375</b>	<b>37,378</b>	<b>139,582</b>	<b>71.1%</b>	<b>56,793</b>	<b>25,001</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,961,300	2,067,208	1,706,649	82.6%	360,560	5,024,000	2,093,333	365,602	1,699,549	81.2%	393,784	(7,100)
Overtime	2,300	958	0	0.0%	958	2,300	958	0	659	68.7%	300	659
All Other Salary Codes	223,000	92,917	279,089	300.4%	(186,172)	50,800	21,167	44,857	233,513	1103.2%	(212,346)	(45,576)
<b>Total Salaries</b>	<b>5,186,600</b>	<b>2,161,083</b>	<b>1,985,738</b>	<b>91.9%</b>	<b>175,346</b>	<b>5,077,100</b>	<b>2,115,458</b>	<b>410,459</b>	<b>1,933,720</b>	<b>91.4%</b>	<b>181,738</b>	<b>(52,017)</b>
<b>Fringes</b>	<b>1,778,700</b>	<b>741,125</b>	<b>745,426</b>	<b>100.6%</b>	<b>(4,301)</b>	<b>1,761,000</b>	<b>733,750</b>	<b>132,765</b>	<b>752,121</b>	<b>102.5%</b>	<b>(18,371)</b>	<b>6,695</b>
<b>Other Expenses:</b>												
Utilities	0	0	1,802	0.0%	(1,802)	0	0	0	0	0.0%	0	(1,802)
Professional & Purchased Services	76,400	31,833	16,803	52.8%	15,031	76,400	31,833	11,600	11,869	37.3%	19,964	(4,934)
Travel, Tuition & Dues	10,800	4,500	5,951	132.2%	(1,451)	8,400	3,500	1,769	5,221	149.2%	(1,721)	(730)
Communications	95,000	39,583	21,519	54.4%	18,065	92,500	38,542	3,271	20,321	52.7%	18,220	(1,197)
Repairs & Maintenance Services	12,300	5,125	430	8.4%	4,695	11,000	4,583	140	385	8.4%	4,198	(45)
Internal Service Fees	653,300	272,208	272,459	100.1%	(251)	728,600	303,583	60,690	303,652	100.0%	(69)	31,193
All Other Expenses	202,100	84,208	69,327	82.3%	14,881	200,600	83,583	11,175	74,945	89.7%	8,638	5,619
<b>Total Other Expenses</b>	<b>1,049,900</b>	<b>437,458</b>	<b>388,290</b>	<b>88.8%</b>	<b>49,168</b>	<b>1,117,500</b>	<b>465,625</b>	<b>88,646</b>	<b>416,394</b>	<b>89.4%</b>	<b>49,231</b>	<b>28,104</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,015,200</b>	<b>3,339,667</b>	<b>3,119,454</b>	<b>93.4%</b>	<b>220,213</b>	<b>7,955,600</b>	<b>3,314,833</b>	<b>631,870</b>	<b>3,102,236</b>	<b>93.6%</b>	<b>212,597</b>	<b>(17,218)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	26,725,100	11,135,458	7,976,329	71.6%	3,159,129	26,837,700	11,182,375	1,654,600	8,266,270	73.9%	2,916,105	289,941
Overtime	2,545,500	1,060,625	924,079	87.1%	136,546	2,462,900	1,026,208	86,659	506,035	49.3%	520,173	(418,044)
All Other Salary Codes	681,400	283,917	2,915,698	1027.0%	(2,631,781)	651,400	271,417	502,308	2,556,932	942.1%	(2,285,516)	(358,765)
<b>Total Salaries</b>	<b>29,952,000</b>	<b>12,480,000</b>	<b>11,816,106</b>	<b>94.7%</b>	<b>663,894</b>	<b>29,952,000</b>	<b>12,480,000</b>	<b>2,243,568</b>	<b>11,329,237</b>	<b>90.8%</b>	<b>1,150,763</b>	<b>(486,869)</b>
<b>Fringes</b>	<b>11,030,600</b>	<b>4,596,083</b>	<b>4,624,696</b>	<b>100.6%</b>	<b>(28,612)</b>	<b>11,030,600</b>	<b>4,596,083</b>	<b>950,181</b>	<b>4,752,143</b>	<b>103.4%</b>	<b>(156,060)</b>	<b>127,447</b>
<b>Other Expenses:</b>												
Utilities	1,019,700	424,875	332,684	78.3%	92,191	722,500	301,042	45,298	241,168	80.1%	59,873	(91,515)
Professional & Purchased Services	969,600	404,000	321,573	79.6%	82,427	962,300	400,958	91,904	351,108	87.6%	49,850	29,535
Travel, Tuition & Dues	43,000	17,917	14,924	83.3%	2,993	42,000	17,500	90	8,699	49.7%	8,801	(6,225)
Communications	151,200	63,000	60,956	96.8%	2,044	165,100	68,792	11,631	55,945	81.3%	12,847	(5,011)
Repairs & Maintenance Services	263,000	109,583	59,481	54.3%	50,103	228,000	95,000	39,230	97,069	102.2%	(2,069)	37,588
Internal Service Fees	3,552,500	1,480,208	1,480,569	100.0%	(360)	3,296,300	1,373,458	274,684	1,373,624	100.0%	(165)	(106,945)
All Other Expenses	1,943,100	809,625	825,001	101.9%	(15,376)	1,936,100	806,708	219,081	884,327	109.6%	(77,619)	59,326
<b>Total Other Expenses</b>	<b>7,942,100</b>	<b>3,309,208</b>	<b>3,095,188</b>	<b>93.5%</b>	<b>214,021</b>	<b>7,352,300</b>	<b>3,063,458</b>	<b>681,918</b>	<b>3,011,940</b>	<b>98.3%</b>	<b>51,519</b>	<b>(83,248)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>112,400</b>	<b>46,833</b>	<b>48,287</b>	<b>103.1%</b>	<b>(1,454)</b>	<b>100,000</b>	<b>41,667</b>	<b>600</b>	<b>6,417</b>	<b>15.4%</b>	<b>35,250</b>	<b>(41,870)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>49,037,100</b>	<b>20,432,125</b>	<b>19,584,276</b>	<b>95.9%</b>	<b>847,849</b>	<b>48,434,900</b>	<b>20,181,208</b>	<b>3,876,267</b>	<b>19,099,737</b>	<b>94.6%</b>	<b>1,081,472</b>	<b>(484,540)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>9,580,200</b>	<b>3,991,750</b>	<b>1,887,652</b>	<b>47.3%</b>	<b>2,104,098</b>	<b>9,580,200</b>	<b>3,991,750</b>	<b>691,790</b>	<b>2,314,286</b>	<b>58.0%</b>	<b>1,677,464</b>	<b>426,633</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	1,700	708	0	0.0%	708	1,700	708	(12)	(12)	-1.8%	721	(12)
Fed Through Other Pass-Through	3,900,000	1,625,000	847,695	52.2%	777,305	3,900,000	1,625,000	324,745	1,220,439	75.1%	404,562	372,743
State Direct	93,600	39,000	0	0.0%	39,000	93,600	39,000	0	480	1.2%	38,520	480
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>3,995,300</b>	<b>1,664,708</b>	<b>847,695</b>	<b>-50.9%</b>	<b>817,013</b>	<b>3,995,300</b>	<b>1,664,708</b>	<b>324,733</b>	<b>1,220,906</b>	<b>-73.3%</b>	<b>443,802</b>	<b>373,211</b>
<b>Other 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
Miscellaneous Revenue	300	125	0	0.0%	125	300	125	0	25	20.0%	100	25
<b>Total Other Revenue</b>	<b>300</b>	<b>125</b>	<b>0</b>	<b>0.0%</b>	<b>125</b>	<b>300</b>	<b>125</b>	<b>0</b>	<b>25</b>	<b>20.0%</b>	<b>100</b>	<b>25</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>13,575,800</b>	<b>5,656,583</b>	<b>2,735,348</b>	<b>48.4%</b>	<b>2,921,235</b>	<b>13,575,800</b>	<b>5,656,583</b>	<b>1,016,523</b>	<b>3,535,217</b>	<b>62.5%</b>	<b>2,121,367</b>	<b>799,869</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	40,607,400	16,919,750	11,848,645	70.0%	5,071,105	40,637,400	16,932,250	2,481,337	11,684,602	69.0%	5,247,648	(164,043)
Overtime	806,700	336,125	105,171	31.3%	230,954	1,056,700	440,292	22,965	224,055	50.9%	216,237	118,884
All Other Salary Codes	1,350,500	562,708	5,133,616	912.3%	(4,570,907)	1,320,500	550,208	880,975	4,507,366	819.2%	(3,957,158)	(626,250)
<b>Total Salaries</b>	<b>42,764,600</b>	<b>17,818,583</b>	<b>17,087,431</b>	<b>95.9%</b>	<b>731,152</b>	<b>43,014,600</b>	<b>17,922,750</b>	<b>3,385,277</b>	<b>16,416,022</b>	<b>91.6%</b>	<b>1,506,728</b>	<b>(671,409)</b>
<b>Fringes</b>	<b>17,109,000</b>	<b>7,128,750</b>	<b>7,153,339</b>	<b>100.3%</b>	<b>(24,589)</b>	<b>17,109,000</b>	<b>7,128,750</b>	<b>1,498,084</b>	<b>7,302,294</b>	<b>102.4%</b>	<b>(173,544)</b>	<b>148,955</b>
<b>Other Expenses:</b>												
Utilities	29,900	12,458	0	0.0%	12,458	29,900	12,458	0	(5)	0.0%	12,463	(5)
Professional & Purchased Services	200	83	0	0.0%	83	200	83	0	0	0.0%	83	0
Travel, Tuition & Dues	600	250	1,562	624.8%	(1,312)	4,700	1,958	110	1,315	67.1%	643	(247)
Communications	131,300	54,708	49,570	90.6%	5,138	131,700	54,875	9,186	46,946	85.6%	7,929	(2,624)
Repairs & Maintenance Services	80,100	33,375	12,620	37.8%	20,756	75,100	31,292	0	4,564	14.6%	26,728	(8,056)
Internal Service Fees	2,265,300	943,875	943,875	100.0%	0	2,405,600	1,002,333	200,467	1,002,333	100.0%	0	58,458
All Other Expenses	462,400	192,667	71,453	37.1%	121,214	562,900	234,542	5,398	111,464	47.5%	123,078	40,011
<b>Total Other Expenses</b>	<b>2,969,800</b>	<b>1,237,417</b>	<b>1,079,080</b>	<b>87.2%</b>	<b>158,337</b>	<b>3,210,100</b>	<b>1,337,542</b>	<b>215,160</b>	<b>1,166,617</b>	<b>87.2%</b>	<b>170,924</b>	<b>87,538</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>62,843,400</b>	<b>26,184,750</b>	<b>25,319,849</b>	<b>96.7%</b>	<b>864,901</b>	<b>63,333,700</b>	<b>26,389,042</b>	<b>5,098,521</b>	<b>24,884,934</b>	<b>94.3%</b>	<b>1,504,108</b>	<b>(434,916)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>55,100</b>	<b>22,958</b>	<b>32,750</b>	<b>142.6%</b>	<b>(9,792)</b>	<b>55,100</b>	<b>22,958</b>	<b>9,575</b>	<b>40,275</b>	<b>175.4%</b>	<b>(17,317)</b>	<b>7,525</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	414,000	172,500	0	0.0%	172,500	414,000	172,500	0	0	0.0%	172,500	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>414,000</b>	<b>172,500</b>	<b>0</b>	<b>0.0%</b>	<b>172,500</b>	<b>414,000</b>	<b>172,500</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>172,500</b>	<b>0</b>
<b>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>469,100</b>	<b>195,458</b>	<b>32,750</b>	<b>16.8%</b>	<b>162,708</b>	<b>469,100</b>	<b>195,458</b>	<b>9,575</b>	<b>40,275</b>	<b>20.6%</b>	<b>155,183</b>	<b>7,525</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	674,600	281,083	222,813	79.3%	58,271	661,600	275,667	43,827	226,097	82.0%	49,570	3,284
Overtime	5,000	2,083	2,733	131.2%	(650)	5,000	2,083	0	0	0.0%	2,083	(2,733)
All Other Salary Codes	6,500	2,708	38,159	1409.0%	(35,451)	6,500	2,708	2,598	20,667	763.1%	(17,959)	(17,492)
<b>Total Salaries</b>	<b>686,100</b>	<b>285,875</b>	<b>263,705</b>	<b>92.2%</b>	<b>22,170</b>	<b>673,100</b>	<b>280,458</b>	<b>46,425</b>	<b>246,764</b>	<b>88.0%</b>	<b>33,694</b>	<b>(16,941)</b>
<b>Fringes</b>	<b>232,000</b>	<b>96,667</b>	<b>93,287</b>	<b>96.5%</b>	<b>3,380</b>	<b>232,000</b>	<b>96,667</b>	<b>13,782</b>	<b>88,985</b>	<b>92.1%</b>	<b>7,681</b>	<b>(4,301)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	105,100	43,792	33,358	76.2%	10,434	101,600	42,333	8,333	34,881	82.4%	7,453	1,522
Travel, Tuition & Dues	600	250	314	125.7%	(64)	600	250	0	686	274.5%	(436)	372
Communications	6,200	2,583	1,791	69.3%	793	6,200	2,583	32	1,235	47.8%	1,349	(556)
Repairs & Maintenance Services	26,000	10,833	143	1.3%	10,690	26,000	10,833	0	0	0.0%	10,833	(143)
Internal Service Fees	173,600	72,333	72,344	100.0%	(11)	135,200	56,333	11,239	56,250	99.9%	83	(16,094)
All Other Expenses	21,100	8,792	4,664	53.1%	4,127	16,100	6,708	798	2,443	36.4%	4,265	(2,221)
<b>Total Other Expenses</b>	<b>332,600</b>	<b>138,583</b>	<b>112,615</b>	<b>81.3%</b>	<b>25,969</b>	<b>285,700</b>	<b>119,042</b>	<b>20,403</b>	<b>95,495</b>	<b>80.2%</b>	<b>23,547</b>	<b>(17,120)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,250,700</b>	<b>521,125</b>	<b>469,606</b>	<b>90.1%</b>	<b>51,519</b>	<b>1,190,800</b>	<b>496,167</b>	<b>80,610</b>	<b>431,244</b>	<b>86.9%</b>	<b>64,922</b>	<b>(38,362)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

General Sessions Court  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	6,947,000	2,894,583	2,839,085	98.1%	55,498	6,939,900	2,891,625	519,725	2,826,018	97.7%	65,607	(13,067)
Overtime	600	250	0	0.0%	250	600	250	0	0	0.0%	250	0
All Other Salary Codes	226,100	94,208	57,836	61.4%	36,373	58,200	24,250	552	16,512	68.1%	7,738	(41,323)
<b>Total Salaries</b>	<b>7,173,700</b>	<b>2,989,042</b>	<b>2,896,921</b>	<b>96.9%</b>	<b>92,121</b>	<b>6,998,700</b>	<b>2,916,125</b>	<b>520,277</b>	<b>2,842,531</b>	<b>97.5%</b>	<b>73,594</b>	<b>(54,390)</b>
<b>Fringes</b>	<b>2,581,900</b>	<b>1,075,792</b>	<b>1,104,994</b>	<b>102.7%</b>	<b>(29,203)</b>	<b>2,543,100</b>	<b>1,059,625</b>	<b>164,151</b>	<b>1,124,337</b>	<b>106.1%</b>	<b>(64,712)</b>	<b>19,342</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	38,100	15,875	6,253	39.4%	9,622	19,100	7,958	400	3,432	43.1%	4,526	(2,821)
Travel, Tuition & Dues	4,300	1,792	2,140	119.4%	(348)	6,300	2,625	0	1,400	53.3%	1,225	(740)
Communications	69,500	28,958	31,143	107.5%	(2,185)	70,000	29,167	5,335	31,695	108.7%	(2,529)	552
Repairs & Maintenance Services	3,900	1,625	0	0.0%	1,625	1,500	625	0	0	0.0%	625	0
Internal Service Fees	684,600	285,250	285,318	100.0%	(68)	705,600	294,000	58,660	293,257	99.7%	743	7,939
All Other Expenses	215,300	89,708	130,871	145.9%	(41,163)	234,200	97,583	7,075	216,746	222.1%	(119,163)	85,875
<b>Total Other Expenses</b>	<b>1,015,700</b>	<b>423,208</b>	<b>455,726</b>	<b>107.7%</b>	<b>(32,518)</b>	<b>1,036,700</b>	<b>431,958</b>	<b>71,470</b>	<b>546,531</b>	<b>126.5%</b>	<b>(114,572)</b>	<b>90,805</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,771,300</b>	<b>4,488,042</b>	<b>4,457,641</b>	<b>99.3%</b>	<b>30,401</b>	<b>10,578,500</b>	<b>4,407,708</b>	<b>755,898</b>	<b>4,513,398</b>	<b>102.4%</b>	<b>(105,689)</b>	<b>55,757</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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	3,375,600	1,406,500	1,597,081	113.6%	(190,581)	3,375,600	1,406,500	284,299	1,622,017	115.3%	(215,517)	24,936
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>3,375,600</b>	<b>1,406,500</b>	<b>1,597,081</b>	<b>113.6%</b>	<b>(190,581)</b>	<b>3,375,600</b>	<b>1,406,500</b>	<b>284,299</b>	<b>1,622,017</b>	<b>115.3%</b>	<b>(215,517)</b>	<b>24,936</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,375,600</b>	<b>1,406,500</b>	<b>1,597,081</b>	<b>113.6%</b>	<b>(190,581)</b>	<b>3,375,600</b>	<b>1,406,500</b>	<b>284,299</b>	<b>1,622,017</b>	<b>115.3%</b>	<b>(215,517)</b>	<b>24,936</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	10,424,100	4,343,375	4,137,419	95.3%	205,956	10,320,700	4,300,292	754,730	4,081,738	94.9%	218,553	(55,681)
Overtime	15,000	6,250	3,671	58.7%	2,579	15,000	6,250	751	5,285	84.6%	965	1,614
All Other Salary Codes	108,700	45,292	25,433	56.2%	19,859	94,100	39,208	732	12,034	30.7%	27,174	(13,399)
<b>Total Salaries</b>	<b>10,547,800</b>	<b>4,394,917</b>	<b>4,166,523</b>	<b>94.8%</b>	<b>228,394</b>	<b>10,429,800</b>	<b>4,345,750</b>	<b>756,212</b>	<b>4,099,057</b>	<b>94.3%</b>	<b>246,693</b>	<b>(67,466)</b>
<b>Fringes</b>	<b>4,043,400</b>	<b>1,684,750</b>	<b>1,720,504</b>	<b>102.1%</b>	<b>(35,754)</b>	<b>4,036,200</b>	<b>1,681,750</b>	<b>252,866</b>	<b>1,731,660</b>	<b>103.0%</b>	<b>(49,910)</b>	<b>11,156</b>
<b>Other Expenses:</b>												
Utilities	600,000	250,000	179,605	71.8%	70,395	523,000	217,917	33,390	172,667	79.2%	45,250	(6,938)
Professional & Purchased Services	791,000	329,583	283,512	86.0%	46,071	820,700	341,958	59,380	294,741	86.2%	47,217	11,229
Travel, Tuition & Dues	142,900	59,542	46,535	78.2%	13,007	127,900	53,292	21,491	50,524	94.8%	2,767	3,990
Communications	272,200	113,417	87,748	77.4%	25,669	263,400	109,750	18,989	110,977	101.1%	(1,227)	23,230
Repairs & Maintenance Services	290,000	120,833	101,972	84.4%	18,862	302,900	126,208	5,710	74,378	58.9%	51,830	(27,593)
Internal Service Fees	980,500	408,542	408,502	100.0%	40	982,300	409,292	81,845	409,229	100.0%	63	727
All Other Expenses	1,093,300	455,542	362,676	79.6%	92,865	1,076,700	448,625	70,070	573,320	127.8%	(124,695)	210,644
<b>Total Other Expenses</b>	<b>4,169,900</b>	<b>1,737,458</b>	<b>1,470,549</b>	<b>84.6%</b>	<b>266,909</b>	<b>4,096,900</b>	<b>1,707,042</b>	<b>290,876</b>	<b>1,685,837</b>	<b>98.8%</b>	<b>21,205</b>	<b>215,288</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>134,800</b>	<b>56,167</b>	<b>66,200</b>	<b>117.9%</b>	<b>(10,033)</b>	<b>132,400</b>	<b>55,167</b>	<b>0</b>	<b>72,441</b>	<b>131.3%</b>	<b>(17,274)</b>	<b>6,241</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>18,895,900</b>	<b>7,873,292</b>	<b>7,423,776</b>	<b>94.3%</b>	<b>449,515</b>	<b>18,695,300</b>	<b>7,789,708</b>	<b>1,299,954</b>	<b>7,588,995</b>	<b>97.4%</b>	<b>200,713</b>	<b>165,219</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,810,100</b>	<b>1,587,542</b>	<b>1,592,143</b>	<b>100.3%</b>	<b>(4,602)</b>	<b>3,761,100</b>	<b>1,567,125</b>	<b>257,506</b>	<b>1,642,820</b>	<b>104.8%</b>	<b>(75,695)</b>	<b>50,676</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	518,400	216,000	124,683	57.7%	91,317	503,400	209,750	63,284	280,171	133.6%	(70,421)	155,488
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>518,400</b>	<b>216,000</b>	<b>124,683</b>	<b>-57.7%</b>	<b>91,317</b>	<b>503,400</b>	<b>209,750</b>	<b>63,284</b>	<b>280,171</b>	<b>-133.6%</b>	<b>(70,421)</b>	<b>155,488</b>
<b>Other 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	467,800	194,917	164,894	84.6%	30,023	590,200	245,917	35,581	215,917	87.8%	29,999	51,023
Fines, Forfeits & Penalties	51,500	21,458	13,630	63.5%	7,828	33,500	13,958	660	9,255	66.3%	4,703	(4,375)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	350,000	145,833	(1,510)	-1.0%	147,343	320,000	133,333	(492)	(2,481)	-1.9%	135,814	(971)
<b>Total Other Revenue</b>	<b>869,300</b>	<b>362,208</b>	<b>177,014</b>	<b>48.9%</b>	<b>185,195</b>	<b>943,700</b>	<b>393,208</b>	<b>35,749</b>	<b>222,691</b>	<b>56.6%</b>	<b>170,517</b>	<b>45,677</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,197,800</b>	<b>2,165,750</b>	<b>1,893,841</b>	<b>87.4%</b>	<b>271,909</b>	<b>5,208,200</b>	<b>2,170,083</b>	<b>356,539</b>	<b>2,145,682</b>	<b>98.9%</b>	<b>24,401</b>	<b>251,841</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

Historical 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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	393,000	163,750	155,315	94.8%	8,435	415,900	173,292	33,588	162,408	93.7%	10,883	7,093
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	26,800	11,167	19,131	171.3%	(7,964)	46,800	19,500	2,070	19,480	99.9%	20	349
<b>Total Salaries</b>	<b>419,800</b>	<b>174,917</b>	<b>174,446</b>	<b>99.7%</b>	<b>471</b>	<b>462,700</b>	<b>192,792</b>	<b>35,658</b>	<b>181,888</b>	<b>94.3%</b>	<b>10,904</b>	<b>7,442</b>
<b>Fringes</b>	<b>147,000</b>	<b>61,250</b>	<b>66,512</b>	<b>108.6%</b>	<b>(5,262)</b>	<b>167,800</b>	<b>69,917</b>	<b>11,235</b>	<b>71,868</b>	<b>102.8%</b>	<b>(1,951)</b>	<b>5,356</b>
<b>Other Expenses:</b>												
Utilities	7,500	3,125	1,998	63.9%	1,127	5,900	2,458	364	1,552	63.1%	906	(446)
Professional & Purchased Services	2,000	833	582	69.8%	251	15,400	6,417	14,042	14,365	223.9%	(7,948)	13,783
Travel, Tuition & Dues	5,900	2,458	3,338	135.8%	(880)	6,600	2,750	136	2,596	94.4%	154	(743)
Communications	16,300	6,792	2,059	30.3%	4,733	11,300	4,708	593	2,881	61.2%	1,827	822
Repairs & Maintenance Services	500	208	0	0.0%	208	500	208	0	83	39.6%	126	83
Internal Service Fees	25,900	10,792	10,751	99.6%	41	29,300	12,208	2,417	12,052	98.7%	157	1,301
All Other Expenses	12,500	5,208	3,001	57.6%	2,207	6,600	2,750	321	2,765	100.5%	(15)	(237)
<b>Total Other Expenses</b>	<b>70,600</b>	<b>29,417</b>	<b>21,729</b>	<b>73.9%</b>	<b>7,687</b>	<b>75,600</b>	<b>31,500</b>	<b>17,873</b>	<b>36,293</b>	<b>115.2%</b>	<b>(4,793)</b>	<b>14,564</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>637,400</b>	<b>265,583</b>	<b>262,687</b>	<b>98.9%</b>	<b>2,896</b>	<b>706,100</b>	<b>294,208</b>	<b>64,766</b>	<b>290,049</b>	<b>98.6%</b>	<b>4,160</b>	<b>27,362</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	199,800	83,250	38,600	46.4%	44,650	199,800	83,250	14,452	65,668	78.9%	17,582	27,069
Overtime	0	0	0	0.0%	0	0	0	0	523	0.0%	(523)	523
All Other Salary Codes	0	0	4,218	0.0%	(4,218)	0	0	149	7,605	0.0%	(7,605)	3,387
<b>Total Salaries</b>	<b>199,800</b>	<b>83,250</b>	<b>42,818</b>	<b>51.4%</b>	<b>40,432</b>	<b>199,800</b>	<b>83,250</b>	<b>14,601</b>	<b>73,796</b>	<b>88.6%</b>	<b>9,454</b>	<b>30,978</b>
<b>Fringes</b>	<b>62,500</b>	<b>26,042</b>	<b>12,106</b>	<b>46.5%</b>	<b>13,936</b>	<b>62,500</b>	<b>26,042</b>	<b>2,462</b>	<b>17,840</b>	<b>68.5%</b>	<b>8,202</b>	<b>5,735</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	19,000	7,917	13,272	167.6%	(5,355)	18,000	7,500	0	246	3.3%	7,254	(13,026)
Travel, Tuition & Dues	3,800	1,583	806	50.9%	778	5,000	2,083	257	619	29.7%	1,464	(186)
Communications	19,100	7,958	3,374	42.4%	4,584	19,200	8,000	1,720	7,289	91.1%	711	3,915
Repairs & Maintenance Services	1,300	542	0	0.0%	542	1,300	542	0	0	0.0%	542	0
Internal Service Fees	101,500	42,292	42,249	99.9%	42	114,300	47,625	9,520	47,623	100.0%	2	5,374
All Other Expenses	14,500	6,042	3,501	58.0%	2,540	14,200	5,917	5,183	11,691	197.6%	(5,775)	8,190
<b>Total Other Expenses</b>	<b>159,200</b>	<b>66,333</b>	<b>63,202</b>	<b>95.3%</b>	<b>3,131</b>	<b>172,000</b>	<b>71,667</b>	<b>16,680</b>	<b>67,469</b>	<b>94.1%</b>	<b>4,198</b>	<b>4,267</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>421,500</b>	<b>175,625</b>	<b>118,126</b>	<b>67.3%</b>	<b>57,499</b>	<b>434,300</b>	<b>180,958</b>	<b>33,743</b>	<b>159,105</b>	<b>87.9%</b>	<b>21,853</b>	<b>40,980</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>535</b>	<b>0.0%</b>	<b>(535)</b>	<b>535</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; 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>535</b>	<b>0.0%</b>	<b>(535)</b>	<b>535</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,248,000	936,667	712,144	76.0%	224,523	2,170,400	904,333	141,816	755,997	83.6%	148,337	43,853
Overtime	500	208	0	0.0%	208	500	208	43	43	20.6%	165	43
All Other Salary Codes	23,900	9,958	115,039	1155.2%	(105,081)	31,900	13,292	14,009	108,141	813.6%	(94,850)	(6,898)
<b>Total Salaries</b>	<b>2,272,400</b>	<b>946,833</b>	<b>827,183</b>	<b>87.4%</b>	<b>119,650</b>	<b>2,202,800</b>	<b>917,833</b>	<b>155,868</b>	<b>864,181</b>	<b>94.2%</b>	<b>53,652</b>	<b>36,998</b>
<b>Fringes</b>	<b>777,700</b>	<b>324,042</b>	<b>303,487</b>	<b>93.7%</b>	<b>20,554</b>	<b>822,300</b>	<b>342,625</b>	<b>50,043</b>	<b>334,270</b>	<b>97.6%</b>	<b>8,355</b>	<b>30,783</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	703,200	293,000	188,240	64.2%	104,760	609,900	254,125	5,454	107,115	42.2%	147,010	(81,126)
Travel, Tuition & Dues	3,200	1,333	722	54.1%	611	4,700	1,958	14	509	26.0%	1,449	(213)
Communications	71,000	29,583	46,981	158.8%	(17,398)	78,500	32,708	1,459	57,042	174.4%	(24,334)	10,061
Repairs & Maintenance Services	10,300	4,292	2,377	55.4%	1,914	10,800	4,500	0	880	19.6%	3,620	(1,497)
Internal Service Fees	338,700	141,125	141,485	100.3%	(360)	332,100	138,375	27,334	137,540	99.4%	835	(3,945)
All Other Expenses	116,700	48,625	94,685	194.7%	(46,060)	121,400	50,583	3,119	23,779	47.0%	26,805	(70,907)
<b>Total Other Expenses</b>	<b>1,243,100</b>	<b>517,958</b>	<b>474,491</b>	<b>91.6%</b>	<b>43,467</b>	<b>1,157,400</b>	<b>482,250</b>	<b>37,381</b>	<b>326,864</b>	<b>67.8%</b>	<b>155,386</b>	<b>(147,627)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,293,200</b>	<b>1,788,833</b>	<b>1,605,161</b>	<b>89.7%</b>	<b>183,672</b>	<b>4,182,500</b>	<b>1,742,708</b>	<b>243,292</b>	<b>1,525,316</b>	<b>87.5%</b>	<b>217,393</b>	<b>(79,846)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

Information Technology 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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,165,100	485,458	392,722	80.9%	92,737	1,165,100	485,458	73,679	405,093	83.4%	80,365	12,371
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,400	1,833	53,324	2908.6%	(51,490)	4,400	1,833	9,825	63,322	3453.9%	(61,489)	9,999
<b>Total Salaries</b>	<b>1,169,500</b>	<b>487,292</b>	<b>446,045</b>	<b>91.5%</b>	<b>41,246</b>	<b>1,169,500</b>	<b>487,292</b>	<b>83,504</b>	<b>468,415</b>	<b>96.1%</b>	<b>18,876</b>	<b>22,370</b>
<b>Fringes</b>	<b>419,400</b>	<b>174,750</b>	<b>167,418</b>	<b>95.8%</b>	<b>7,332</b>	<b>419,400</b>	<b>174,750</b>	<b>27,401</b>	<b>186,153</b>	<b>106.5%</b>	<b>(11,403)</b>	<b>18,735</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	18,200	7,583	35,207	464.3%	(27,624)	17,000	7,083	1,449	12,490	176.3%	(5,407)	(22,717)
Travel, Tuition & Dues	100	42	82	196.2%	(40)	100	42	82	226	543.2%	(185)	145
Communications	13,000	5,417	5,459	100.8%	(43)	13,000	5,417	896	5,535	102.2%	(119)	76
Repairs & Maintenance Services	1,000	417	0	0.0%	417	2,200	917	0	302	32.9%	615	302
Internal Service Fees	153,300	63,875	63,871	100.0%	4	137,000	57,083	11,412	57,077	100.0%	7	(6,794)
All Other Expenses	13,400	5,583	3,384	60.6%	2,199	13,400	5,583	126	6,823	122.2%	(1,240)	3,439
<b>Total Other Expenses</b>	<b>199,000</b>	<b>82,917</b>	<b>108,003</b>	<b>130.3%</b>	<b>(25,087)</b>	<b>182,700</b>	<b>76,125</b>	<b>13,965</b>	<b>82,453</b>	<b>108.3%</b>	<b>(6,328)</b>	<b>(25,550)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,787,900</b>	<b>744,958</b>	<b>721,467</b>	<b>96.8%</b>	<b>23,492</b>	<b>1,771,600</b>	<b>738,167</b>	<b>124,870</b>	<b>737,022</b>	<b>99.8%</b>	<b>1,145</b>	<b>15,555</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>100</b>	<b>42</b>	<b>0</b>	<b>0.0%</b>	<b>42</b>	<b>100</b>	<b>42</b>	<b>6</b>	<b>36</b>	<b>86.4%</b>	<b>6</b>	<b>36</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>100</b>	<b>42</b>	<b>0</b>	<b>0.0%</b>	<b>42</b>	<b>100</b>	<b>42</b>	<b>6</b>	<b>36</b>	<b>86.4%</b>	<b>6</b>	<b>36</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	607,100	252,958	240,562	95.1%	12,397	607,100	252,958	49,837	264,260	104.5%	(11,302)	23,699
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	89,200	37,167	32,634	87.8%	4,532	89,200	37,167	2,917	25,888	69.7%	11,279	(6,747)
<b>Total Salaries</b>	<b>696,300</b>	<b>290,125</b>	<b>273,196</b>	<b>94.2%</b>	<b>16,929</b>	<b>696,300</b>	<b>290,125</b>	<b>52,754</b>	<b>290,148</b>	<b>100.0%</b>	<b>(23)</b>	<b>16,952</b>
<b>Fringes</b>	<b>293,500</b>	<b>122,292</b>	<b>91,344</b>	<b>74.7%</b>	<b>30,948</b>	<b>293,500</b>	<b>122,292</b>	<b>15,701</b>	<b>94,287</b>	<b>77.1%</b>	<b>28,005</b>	<b>2,943</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	156,200	65,083	20,666	31.8%	44,418	60,500	25,208	(1,653)	10,761	42.7%	14,448	(9,905)
Travel, Tuition & Dues	24,200	10,083	7,961	79.0%	2,122	26,200	10,917	312	7,216	66.1%	3,700	(745)
Communications	10,600	4,417	3,244	73.5%	1,173	9,900	4,125	652	2,602	63.1%	1,523	(642)
Repairs & Maintenance Services	1,000	417	0	0.0%	417	500	208	0	0	0.0%	208	0
Internal Service Fees	68,700	28,625	28,605	99.9%	20	56,400	23,500	4,672	23,392	99.5%	108	(5,213)
All Other Expenses	27,400	11,417	3,913	34.3%	7,504	29,500	12,292	1,559	9,932	80.8%	2,360	6,019
<b>Total Other Expenses</b>	<b>288,100</b>	<b>120,042</b>	<b>64,389</b>	<b>53.6%</b>	<b>55,653</b>	<b>183,000</b>	<b>76,250</b>	<b>5,542</b>	<b>53,903</b>	<b>70.7%</b>	<b>22,347</b>	<b>(10,486)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,277,900</b>	<b>532,458</b>	<b>428,928</b>	<b>80.6%</b>	<b>103,530</b>	<b>1,172,800</b>	<b>488,667</b>	<b>73,998</b>	<b>438,338</b>	<b>89.7%</b>	<b>50,329</b>	<b>9,410</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,064,100	443,375	448,599	101.2%	(5,224)	1,099,000	457,917	84,523	454,245	99.2%	3,671	5,646
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	147,200	61,333	47,162	76.9%	14,171	112,300	46,792	7,972	54,477	116.4%	(7,685)	7,315
<b>Total Salaries</b>	<b>1,211,300</b>	<b>504,708</b>	<b>495,761</b>	<b>98.2%</b>	<b>8,947</b>	<b>1,211,300</b>	<b>504,708</b>	<b>92,495</b>	<b>508,722</b>	<b>100.8%</b>	<b>(4,014)</b>	<b>12,961</b>
<b>Fringes</b>	<b>472,500</b>	<b>196,875</b>	<b>187,768</b>	<b>95.4%</b>	<b>9,107</b>	<b>472,500</b>	<b>196,875</b>	<b>31,643</b>	<b>213,853</b>	<b>108.6%</b>	<b>(16,978)</b>	<b>26,086</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	10,900	4,542	0	0.0%	4,542	5,000	2,083	0	0	0.0%	2,083	0
Travel, Tuition & Dues	1,000	417	28	6.7%	389	500	208	0	0	0.0%	208	(28)
Communications	26,700	11,125	6,802	61.1%	4,323	16,000	6,667	989	7,274	109.1%	(608)	472
Repairs & Maintenance Services	11,400	4,750	4,663	98.2%	87	11,400	4,750	973	4,570	96.2%	180	(93)
Internal Service Fees	101,000	42,083	42,103	100.0%	(20)	130,400	54,333	10,869	54,363	100.1%	(29)	12,259
All Other Expenses	318,200	132,583	112,492	84.8%	20,091	320,300	133,458	11,534	105,726	79.2%	27,732	(6,766)
<b>Total Other Expenses</b>	<b>469,200</b>	<b>195,500</b>	<b>166,088</b>	<b>85.0%</b>	<b>29,412</b>	<b>483,600</b>	<b>201,500</b>	<b>24,366</b>	<b>171,933</b>	<b>85.3%</b>	<b>29,567</b>	<b>5,845</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,153,000</b>	<b>897,083</b>	<b>849,617</b>	<b>94.7%</b>	<b>47,466</b>	<b>2,167,400</b>	<b>903,083</b>	<b>148,504</b>	<b>894,508</b>	<b>99.1%</b>	<b>8,575</b>	<b>44,891</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,434,800	1,847,833	1,576,349	85.3%	271,484	4,469,900	1,862,458	302,317	1,641,940	88.2%	220,518	65,591
Overtime	4,700	1,958	0	0.0%	1,958	4,700	1,958	0	3,305	168.8%	(1,347)	3,305
All Other Salary Codes	463,400	193,083	230,834	119.6%	(37,750)	463,400	193,083	36,460	192,098	99.5%	986	(38,736)
<b>Total Salaries</b>	<b>4,902,900</b>	<b>2,042,875</b>	<b>1,807,183</b>	<b>88.5%</b>	<b>235,692</b>	<b>4,938,000</b>	<b>2,057,500</b>	<b>338,777</b>	<b>1,837,343</b>	<b>89.3%</b>	<b>220,157</b>	<b>30,160</b>
<b>Fringes</b>	<b>1,819,000</b>	<b>757,917</b>	<b>770,011</b>	<b>101.6%</b>	<b>(12,095)</b>	<b>1,838,000</b>	<b>765,833</b>	<b>118,937</b>	<b>822,789</b>	<b>107.4%</b>	<b>(56,956)</b>	<b>52,778</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,400,600	1,833,583	1,507,858	82.2%	325,725	4,379,400	1,824,750	380,426	1,504,721	82.5%	320,029	(3,138)
Travel, Tuition & Dues	28,800	12,000	35,352	294.6%	(23,352)	28,800	12,000	6,851	39,143	326.2%	(27,143)	3,791
Communications	79,500	33,125	42,841	129.3%	(9,716)	79,500	33,125	8,117	38,983	117.7%	(5,858)	(3,858)
Repairs & Maintenance Services	2,000	833	940	112.8%	(107)	2,000	833	0	153	18.3%	681	(788)
Internal Service Fees	606,100	252,542	252,042	99.8%	500	621,600	259,000	51,631	258,527	99.8%	473	6,485
All Other Expenses	74,000	30,833	21,379	69.3%	9,455	74,000	30,833	3,405	20,259	65.7%	10,574	(1,120)
<b>Total Other Expenses</b>	<b>5,191,000</b>	<b>2,162,917</b>	<b>1,860,411</b>	<b>86.0%</b>	<b>302,505</b>	<b>5,185,300</b>	<b>2,160,542</b>	<b>450,430</b>	<b>1,861,785</b>	<b>86.2%</b>	<b>298,757</b>	<b>1,374</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>422,600</b>	<b>176,083</b>	<b>156,413</b>	<b>88.8%</b>	<b>19,670</b>	<b>468,300</b>	<b>195,125</b>	<b>35,552</b>	<b>157,630</b>	<b>80.8%</b>	<b>37,495</b>	<b>1,216</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,335,500</b>	<b>5,139,792</b>	<b>4,594,019</b>	<b>89.4%</b>	<b>545,773</b>	<b>12,429,600</b>	<b>5,179,000</b>	<b>943,696</b>	<b>4,679,547</b>	<b>90.4%</b>	<b>499,453</b>	<b>85,528</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
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	31,381	17.3%	149,577	434,300	180,958	46,777	253,091	139.9%	(72,133)	221,710
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	0	0.0%	3,750	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>443,300</b>	<b>184,708</b>	<b>31,381</b>	<b>-17.0%</b>	<b>153,327</b>	<b>443,300</b>	<b>184,708</b>	<b>46,777</b>	<b>253,091</b>	<b>-137.0%</b>	<b>(68,383)</b>	<b>221,710</b>
<b>Other 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	6,500	2,708	390	14.4%	2,318	1,500	625	0	300	48.0%	325	(90)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	(31)	(147)	0.0%	147	(147)
<b>Total Other Revenue</b>	<b>6,500</b>	<b>2,708</b>	<b>390</b>	<b>14.4%</b>	<b>2,318</b>	<b>1,500</b>	<b>625</b>	<b>(31)</b>	<b>153</b>	<b>24.5%</b>	<b>472</b>	<b>(237)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>449,800</b>	<b>187,417</b>	<b>31,771</b>	<b>17.0%</b>	<b>155,645</b>	<b>444,800</b>	<b>185,333</b>	<b>46,746</b>	<b>253,244</b>	<b>136.6%</b>	<b>(67,911)</b>	<b>221,473</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	895,400	373,083	371,095	99.5%	1,988	879,300	366,375	71,564	378,032	103.2%	(11,657)	6,936
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	132,200	55,083	59,271	107.6%	(4,188)	148,300	61,792	6,117	45,847	74.2%	15,944	(13,424)
<b>Total Salaries</b>	<b>1,027,600</b>	<b>428,167</b>	<b>430,367</b>	<b>100.5%</b>	<b>(2,200)</b>	<b>1,027,600</b>	<b>428,167</b>	<b>77,681</b>	<b>423,879</b>	<b>99.0%</b>	<b>4,288</b>	<b>(6,488)</b>
<b>Fringes</b>	<b>434,700</b>	<b>181,125</b>	<b>182,522</b>	<b>100.8%</b>	<b>(1,397)</b>	<b>423,200</b>	<b>176,333</b>	<b>25,783</b>	<b>181,201</b>	<b>102.8%</b>	<b>(4,868)</b>	<b>(1,321)</b>
<b>Other Expenses:</b>												
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	2,844	227.5%	(1,594)	4,700	1,958	327	677	34.5%	1,282	(2,168)
Communications	16,200	6,750	5,308	78.6%	1,442	15,200	6,333	867	4,576	72.3%	1,757	(732)
Repairs & Maintenance Services	6,000	2,500	0	0.0%	2,500	3,300	1,375	0	0	0.0%	1,375	0
Internal Service Fees	81,300	33,875	32,793	96.8%	1,082	81,700	34,042	6,686	33,460	98.3%	582	667
All Other Expenses	16,200	6,750	3,898	57.7%	2,852	16,200	6,750	1,005	3,011	44.6%	3,739	(886)
<b>Total Other Expenses</b>	<b>122,700</b>	<b>51,125</b>	<b>44,844</b>	<b>87.7%</b>	<b>6,281</b>	<b>121,100</b>	<b>50,458</b>	<b>8,884</b>	<b>41,724</b>	<b>82.7%</b>	<b>8,734</b>	<b>(3,119)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,431</b>	<b>4,431</b>	<b>0.0%</b>	<b>(4,431)</b>	<b>4,431</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,585,000</b>	<b>660,417</b>	<b>657,733</b>	<b>99.6%</b>	<b>2,684</b>	<b>1,571,900</b>	<b>654,958</b>	<b>116,779</b>	<b>651,235</b>	<b>99.4%</b>	<b>3,723</b>	<b>(6,498)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>370,000</b>	<b>154,167</b>	<b>36,116</b>	<b>23.4%</b>	<b>118,051</b>	<b>370,000</b>	<b>154,167</b>	<b>23,085</b>	<b>102,332</b>	<b>66.4%</b>	<b>51,834</b>	<b>66,217</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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	140,000	58,333	43,283	74.2%	15,051	140,000	58,333	16,199	69,630	119.4%	(11,297)	26,347
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>140,000</b>	<b>58,333</b>	<b>43,283</b>	<b>74.2%</b>	<b>15,051</b>	<b>140,000</b>	<b>58,333</b>	<b>16,199</b>	<b>69,630</b>	<b>119.4%</b>	<b>(11,297)</b>	<b>26,347</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>510,000</b>	<b>212,500</b>	<b>79,398</b>	<b>37.4%</b>	<b>133,102</b>	<b>510,000</b>	<b>212,500</b>	<b>39,283</b>	<b>171,962</b>	<b>80.9%</b>	<b>40,538</b>	<b>92,564</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

Law  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,313,400	1,380,583	1,209,412	87.6%	171,171	3,209,600	1,337,333	228,373	1,217,923	91.1%	119,410	8,511
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,700	6,125	160,990	2628.4%	(154,865)	15,900	6,625	17,754	120,516	1819.1%	(113,891)	(40,474)
<b>Total Salaries</b>	<b>3,328,100</b>	<b>1,386,708</b>	<b>1,370,402</b>	<b>98.8%</b>	<b>16,306</b>	<b>3,225,500</b>	<b>1,343,958</b>	<b>246,127</b>	<b>1,338,439</b>	<b>99.6%</b>	<b>5,519</b>	<b>(31,963)</b>
<b>Fringes</b>	<b>1,102,700</b>	<b>459,458</b>	<b>480,252</b>	<b>104.5%</b>	<b>(20,794)</b>	<b>1,102,700</b>	<b>459,458</b>	<b>78,410</b>	<b>511,397</b>	<b>111.3%</b>	<b>(51,938)</b>	<b>31,145</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	400	167	1,362	817.2%	(1,195)	400	167	0	0	0.0%	167	(1,362)
Travel, Tuition & Dues	13,000	5,417	9,824	181.4%	(4,408)	13,500	5,625	449	7,866	139.8%	(2,241)	(1,958)
Communications	318,700	132,792	86,611	65.2%	46,181	324,600	135,250	27,851	139,077	102.8%	(3,827)	52,466
Repairs & Maintenance Services	1,000	417	759	182.2%	(343)	1,000	417	0	761	182.7%	(344)	2
Internal Service Fees	136,800	57,000	56,852	99.7%	148	141,100	58,792	11,126	56,717	96.5%	2,074	(135)
All Other Expenses	427,500	178,125	159,473	89.5%	18,652	425,800	177,417	31,163	152,866	86.2%	24,551	(6,607)
<b>Total Other Expenses</b>	<b>897,400</b>	<b>373,917</b>	<b>314,881</b>	<b>84.2%</b>	<b>59,036</b>	<b>906,400</b>	<b>377,667</b>	<b>70,589</b>	<b>357,287</b>	<b>94.6%</b>	<b>20,380</b>	<b>42,406</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,328,200</b>	<b>2,220,083</b>	<b>2,165,535</b>	<b>97.5%</b>	<b>54,548</b>	<b>5,234,600</b>	<b>2,181,083</b>	<b>395,126</b>	<b>2,207,123</b>	<b>101.2%</b>	<b>(26,039)</b>	<b>41,588</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>55,000</b>	<b>22,917</b>	<b>34,905</b>	<b>152.3%</b>	<b>(11,988)</b>	<b>58,000</b>	<b>24,167</b>	<b>3,807</b>	<b>24,677</b>	<b>102.1%</b>	<b>(510)</b>	<b>(10,228)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Revenue:</b>												
Property Taxes	109,600	45,667	74,572	163.3%	(28,905)	135,300	56,375	10,527	80,095	142.1%	(23,720)	5,523
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>109,600</b>	<b>45,667</b>	<b>74,572</b>	<b>163.3%</b>	<b>(28,905)</b>	<b>135,300</b>	<b>56,375</b>	<b>10,527</b>	<b>80,095</b>	<b>142.1%</b>	<b>(23,720)</b>	<b>5,523</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>2,462,200</b>	<b>1,025,917</b>	<b>1,231,100</b>	<b>120.0%</b>	<b>(205,183)</b>	<b>2,462,200</b>	<b>1,025,917</b>	<b>0</b>	<b>1,231,100</b>	<b>120.0%</b>	<b>(205,183)</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,626,800</b>	<b>1,094,500</b>	<b>1,340,576</b>	<b>122.5%</b>	<b>(246,076)</b>	<b>2,655,500</b>	<b>1,106,458</b>	<b>14,334</b>	<b>1,335,872</b>	<b>120.7%</b>	<b>(229,413)</b>	<b>(4,705)</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,610,600	671,083	668,020	99.5%	3,064	1,610,600	671,083	126,620	663,036	98.8%	8,048	(4,984)
Overtime	15,300	6,375	6,406	100.5%	(31)	15,300	6,375	319	5,859	91.9%	516	(546)
All Other Salary Codes	16,200	6,750	17,993	266.6%	(11,243)	16,200	6,750	1,159	56,576	838.2%	(49,826)	38,582
<b>Total Salaries</b>	<b>1,642,100</b>	<b>684,208</b>	<b>692,419</b>	<b>101.2%</b>	<b>(8,210)</b>	<b>1,642,100</b>	<b>684,208</b>	<b>128,098</b>	<b>725,471</b>	<b>106.0%</b>	<b>(41,262)</b>	<b>33,052</b>
<b>Fringes</b>	<b>638,600</b>	<b>266,083</b>	<b>238,204</b>	<b>89.5%</b>	<b>27,879</b>	<b>616,600</b>	<b>256,917</b>	<b>37,421</b>	<b>255,598</b>	<b>99.5%</b>	<b>1,318</b>	<b>17,394</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	100	42	0	0.0%	42	100	42	0	459	1101.6%	(417)	459
Travel, Tuition & Dues	8,000	3,333	6,582	197.5%	(3,248)	9,800	4,083	1,609	8,806	215.7%	(4,723)	2,224
Communications	106,800	44,500	44,772	100.6%	(272)	101,300	42,208	7,990	38,300	90.7%	3,908	(6,472)
Repairs & Maintenance Services	2,900	1,208	7,155	592.1%	(5,947)	1,000	417	0	1,395	334.8%	(978)	(5,760)
Internal Service Fees	636,900	265,375	265,278	100.0%	97	688,500	286,875	57,351	286,866	100.0%	9	21,588
All Other Expenses	30,000	12,500	13,304	106.4%	(804)	31,800	13,250	1,961	24,282	183.3%	(11,032)	10,977
<b>Total Other Expenses</b>	<b>784,700</b>	<b>326,958</b>	<b>337,091</b>	<b>103.1%</b>	<b>(10,133)</b>	<b>832,500</b>	<b>346,875</b>	<b>68,910</b>	<b>360,108</b>	<b>103.8%</b>	<b>(13,233)</b>	<b>23,017</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>4,000</b>	<b>1,667</b>	<b>0</b>	<b>0.0%</b>	<b>1,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,069,400</b>	<b>1,278,917</b>	<b>1,267,714</b>	<b>99.1%</b>	<b>11,203</b>	<b>3,091,200</b>	<b>1,288,000</b>	<b>234,429</b>	<b>1,341,177</b>	<b>104.1%</b>	<b>(53,177)</b>	<b>73,463</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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	549	0.0%	(549)	549
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	233	0.0%	(233)	0	0	0	85	0.0%	(85)	(148)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	(1)	(1)	0.0%	1	(1)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>233</b>	<b>0.0%</b>	<b>(233)</b>	<b>0</b>	<b>0</b>	<b>(1)</b>	<b>633</b>	<b>0.0%</b>	<b>(633)</b>	<b>400</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>233</b>	<b>0.0%</b>	<b>(233)</b>	<b>0</b>	<b>0</b>	<b>(1)</b>	<b>633</b>	<b>0.0%</b>	<b>(633)</b>	<b>400</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

Metropolitan 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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	328,400	136,833	105,673	77.2%	31,161	293,400	122,250	20,397	115,043	94.1%	7,207	9,370
Overtime	23,100	9,625	3,372	35.0%	6,253	21,700	9,042	888	3,607	39.9%	5,435	234
All Other Salary Codes	15,300	6,375	25,685	402.9%	(19,310)	29,800	12,417	2,720	14,396	115.9%	(1,979)	(11,289)
<b>Total Salaries</b>	<b>366,800</b>	<b>152,833</b>	<b>134,730</b>	<b>88.2%</b>	<b>18,103</b>	<b>344,900</b>	<b>143,708</b>	<b>24,004</b>	<b>133,045</b>	<b>92.6%</b>	<b>10,663</b>	<b>(1,685)</b>
<b>Fringes</b>	<b>122,500</b>	<b>51,042</b>	<b>50,662</b>	<b>99.3%</b>	<b>380</b>	<b>148,800</b>	<b>62,000</b>	<b>8,244</b>	<b>60,604</b>	<b>97.7%</b>	<b>1,396</b>	<b>9,942</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	38,000	15,833	7,472	47.2%	8,362	30,800	12,833	2,390	9,671	75.4%	3,162	2,199
Travel, Tuition & Dues	5,400	2,250	1,523	67.7%	728	4,900	2,042	305	1,099	53.8%	943	(424)
Communications	71,000	29,583	18,204	61.5%	11,380	72,600	30,250	371	16,917	55.9%	13,333	(1,287)
Repairs & Maintenance Services	22,000	9,167	7,219	78.8%	1,948	25,100	10,458	500	2,469	23.6%	7,989	(4,750)
Internal Service Fees	300,400	125,167	117,340	93.7%	7,827	321,400	133,917	24,876	124,412	92.9%	9,505	7,072
All Other Expenses	22,000	9,167	8,298	90.5%	868	16,600	6,917	0	9,071	131.1%	(2,154)	773
<b>Total Other Expenses</b>	<b>458,800</b>	<b>191,167</b>	<b>160,055</b>	<b>83.7%</b>	<b>31,111</b>	<b>471,400</b>	<b>196,417</b>	<b>28,442</b>	<b>163,639</b>	<b>83.3%</b>	<b>32,778</b>	<b>3,584</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>948,100</b>	<b>395,042</b>	<b>345,447</b>	<b>87.4%</b>	<b>49,595</b>	<b>965,100</b>	<b>402,125</b>	<b>60,690</b>	<b>357,287</b>	<b>88.8%</b>	<b>44,838</b>	<b>11,841</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>6,400</b>	<b>2,667</b>	<b>740</b>	<b>27.8%</b>	<b>1,926</b>	<b>5,900</b>	<b>2,458</b>	<b>333</b>	<b>2,256</b>	<b>91.8%</b>	<b>203</b>	<b>1,515</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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	1,200,000	500,000	76,525	15.3%	423,475	1,200,000	500,000	14,295	77,292	15.5%	422,708	767
Fines, Forfeits & Penalties	200	83	90	108.0%	(7)	200	83	0	0	0.0%	83	(90)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>1,200,200</b>	<b>500,083</b>	<b>76,615</b>	<b>15.3%</b>	<b>423,469</b>	<b>1,200,200</b>	<b>500,083</b>	<b>14,295</b>	<b>77,292</b>	<b>15.5%</b>	<b>422,791</b>	<b>677</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,206,600</b>	<b>502,750</b>	<b>77,355</b>	<b>15.4%</b>	<b>425,395</b>	<b>1,206,100</b>	<b>502,542</b>	<b>14,628</b>	<b>79,548</b>	<b>15.8%</b>	<b>422,994</b>	<b>2,193</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

Metropolitan Council  
 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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,122,900	467,875	470,825	100.6%	(2,950)	1,074,700	447,792	83,708	459,314	102.6%	(11,522)	(11,511)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	29,900	12,458	0	0.0%	12,458	5,500	2,292	0	0	0.0%	2,292	0
<b>Total Salaries</b>	<b>1,152,800</b>	<b>480,333</b>	<b>470,825</b>	<b>98.0%</b>	<b>9,508</b>	<b>1,080,200</b>	<b>450,083</b>	<b>83,708</b>	<b>459,314</b>	<b>102.1%</b>	<b>(9,231)</b>	<b>(11,511)</b>
<b>Fringes</b>	<b>479,700</b>	<b>199,875</b>	<b>198,951</b>	<b>99.5%</b>	<b>924</b>	<b>458,000</b>	<b>190,833</b>	<b>26,486</b>	<b>211,389</b>	<b>110.8%</b>	<b>(20,556)</b>	<b>12,438</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	208	0	0.0%	208	50,100	20,875	0	0	0.0%	20,875	0
Travel, Tuition & Dues	1,100	458	1,016	221.6%	(557)	1,100	458	(356)	(7)	-1.5%	465	(1,023)
Communications	15,700	6,542	5,764	88.1%	778	13,900	5,792	1,098	7,112	122.8%	(1,321)	1,348
Repairs & Maintenance Services	5,200	2,167	608	28.1%	1,559	7,000	2,917	0	239	8.2%	2,678	(369)
Internal Service Fees	196,900	82,042	81,802	99.7%	239	151,300	63,042	12,824	63,093	100.1%	(52)	(18,709)
All Other Expenses	11,000	4,583	1,231	26.9%	3,352	11,400	4,750	143	1,014	21.4%	3,736	(217)
<b>Total Other Expenses</b>	<b>230,400</b>	<b>96,000</b>	<b>90,421</b>	<b>94.2%</b>	<b>5,579</b>	<b>234,800</b>	<b>97,833</b>	<b>13,709</b>	<b>71,452</b>	<b>73.0%</b>	<b>26,381</b>	<b>(18,969)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,862,900</b>	<b>776,208</b>	<b>760,197</b>	<b>97.9%</b>	<b>16,011</b>	<b>1,773,000</b>	<b>738,750</b>	<b>123,903</b>	<b>742,155</b>	<b>100.5%</b>	<b>(3,405)</b>	<b>(18,042)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

Parks & Recreation  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	14,097,400	5,873,917	5,805,019	98.8%	68,898	14,930,700	6,221,125	1,030,685	5,900,480	94.8%	320,645	95,461
Overtime	83,400	34,750	67,489	194.2%	(32,739)	83,400	34,750	1,573	52,766	151.8%	(18,016)	(14,723)
All Other Salary Codes	2,693,800	1,122,417	808,703	72.1%	313,714	2,291,300	954,708	100,873	679,380	71.2%	275,328	(129,323)
<b>Total Salaries</b>	<b>16,874,600</b>	<b>7,031,083</b>	<b>6,681,210</b>	<b>95.0%</b>	<b>349,873</b>	<b>17,305,400</b>	<b>7,210,583</b>	<b>1,133,131</b>	<b>6,632,626</b>	<b>92.0%</b>	<b>577,958</b>	<b>(48,584)</b>
<b>Fringes</b>	<b>6,367,600</b>	<b>2,653,167</b>	<b>2,721,719</b>	<b>102.6%</b>	<b>(68,553)</b>	<b>6,719,700</b>	<b>2,799,875</b>	<b>380,962</b>	<b>2,710,191</b>	<b>96.8%</b>	<b>89,684</b>	<b>(11,529)</b>
<b>Other Expenses:</b>												
Utilities	3,526,200	1,469,250	1,180,944	80.4%	288,306	3,538,700	1,474,458	171,815	1,187,286	80.5%	287,173	6,342
Professional & Purchased Services	408,000	170,000	117,339	69.0%	52,661	524,000	218,333	34,837	207,468	95.0%	10,865	90,129
Travel, Tuition & Dues	25,900	10,792	23,421	217.0%	(12,629)	28,300	11,792	8,640	27,120	230.0%	(15,328)	3,698
Communications	366,300	152,625	156,894	102.8%	(4,269)	370,700	154,458	21,533	126,502	81.9%	27,956	(30,392)
Repairs & Maintenance Services	212,900	88,708	118,821	133.9%	(30,113)	243,000	101,250	21,055	177,401	175.2%	(76,151)	58,580
Internal Service Fees	1,970,500	821,042	821,112	100.0%	(71)	2,134,600	889,417	177,588	888,536	99.9%	881	67,424
All Other Expenses	1,200,400	500,167	760,711	152.1%	(260,544)	1,280,400	533,500	94,379	800,669	150.1%	(267,169)	39,958
<b>Total Other Expenses</b>	<b>7,710,200</b>	<b>3,212,583</b>	<b>3,179,242</b>	<b>99.0%</b>	<b>33,341</b>	<b>8,119,700</b>	<b>3,383,208</b>	<b>529,847</b>	<b>3,414,982</b>	<b>100.9%</b>	<b>(31,773)</b>	<b>235,739</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>210,900</b>	<b>87,875</b>	<b>100,405</b>	<b>114.3%</b>	<b>(12,530)</b>	<b>210,900</b>	<b>87,875</b>	<b>0</b>	<b>100,249</b>	<b>114.1%</b>	<b>(12,374)</b>	<b>(156)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>31,163,300</b>	<b>12,984,708</b>	<b>12,682,576</b>	<b>97.7%</b>	<b>302,132</b>	<b>32,355,700</b>	<b>13,481,542</b>	<b>2,043,940</b>	<b>12,858,047</b>	<b>95.4%</b>	<b>623,494</b>	<b>175,471</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>9,146,800</b>	<b>3,811,167</b>	<b>3,287,068</b>	<b>86.2%</b>	<b>524,099</b>	<b>9,726,400</b>	<b>4,052,667</b>	<b>417,381</b>	<b>3,563,264</b>	<b>87.9%</b>	<b>489,403</b>	<b>276,196</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	12,000	5,000	0	0.0%	5,000	12,000	5,000	0	0	0.0%	5,000	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>12,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>	<b>5,000</b>	<b>12,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>5,000</b>	<b>0</b>
<b>Other 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	5,500	2,292	1,111	48.5%	1,181	5,500	2,292	45	1,795	78.3%	497	684
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	312,100	130,042	120,945	93.0%	9,096	312,100	130,042	96,350	164,461	126.5%	(34,419)	43,516
Miscellaneous Revenue	0	0	2,680	0.0%	(2,680)	0	0	(23)	3,342	0.0%	(3,342)	662
<b>Total Other Revenue</b>	<b>317,600</b>	<b>132,333</b>	<b>124,736</b>	<b>94.3%</b>	<b>7,597</b>	<b>317,600</b>	<b>132,333</b>	<b>96,371</b>	<b>169,597</b>	<b>128.2%</b>	<b>(37,264)</b>	<b>44,861</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>500,000</b>	<b>208,333</b>	<b>218,358</b>	<b>104.8%</b>	<b>(10,025)</b>	<b>500,000</b>	<b>208,333</b>	<b>0</b>	<b>203,853</b>	<b>97.8%</b>	<b>4,481</b>	<b>(14,506)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>9,976,400</b>	<b>4,156,833</b>	<b>3,630,162</b>	<b>87.3%</b>	<b>526,671</b>	<b>10,556,000</b>	<b>4,398,333</b>	<b>513,753</b>	<b>3,936,714</b>	<b>89.5%</b>	<b>461,620</b>	<b>306,552</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,286,800	952,833	828,658	87.0%	124,175	2,290,900	954,542	141,787	829,471	86.9%	125,071	812
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	13,600	5,667	104,382	1842.0%	(98,715)	14,200	5,917	25,259	101,278	1711.7%	(95,362)	(3,103)
<b>Total Salaries</b>	<b>2,300,400</b>	<b>958,500</b>	<b>933,040</b>	<b>97.3%</b>	<b>25,460</b>	<b>2,305,100</b>	<b>960,458</b>	<b>167,046</b>	<b>930,749</b>	<b>96.9%</b>	<b>29,710</b>	<b>(2,291)</b>
<b>Fringes</b>	<b>774,100</b>	<b>322,542</b>	<b>327,281</b>	<b>101.5%</b>	<b>(4,740)</b>	<b>785,600</b>	<b>327,333</b>	<b>50,292</b>	<b>340,207</b>	<b>103.9%</b>	<b>(12,874)</b>	<b>12,925</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	138,900	57,875	55,743	96.3%	2,132	153,000	63,750	350	87,698	137.6%	(23,948)	31,955
Travel, Tuition & Dues	18,600	7,750	5,844	75.4%	1,906	18,400	7,667	1,806	8,554	111.6%	(888)	2,711
Communications	53,000	22,083	19,626	88.9%	2,457	48,400	20,167	2,189	18,538	91.9%	1,629	(1,089)
Repairs & Maintenance Services	3,200	1,333	3,094	232.1%	(1,761)	2,200	917	0	219	23.9%	698	(2,875)
Internal Service Fees	646,800	269,500	268,601	99.7%	899	703,800	293,250	58,387	296,114	101.0%	(2,864)	27,513
All Other Expenses	78,000	32,500	27,177	83.6%	5,323	53,100	22,125	6,967	21,710	98.1%	415	(5,467)
<b>Total Other Expenses</b>	<b>938,500</b>	<b>391,042</b>	<b>380,085</b>	<b>97.2%</b>	<b>10,957</b>	<b>978,900</b>	<b>407,875</b>	<b>69,698</b>	<b>432,833</b>	<b>106.1%</b>	<b>(24,958)</b>	<b>52,748</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,013,000</b>	<b>1,672,083</b>	<b>1,640,406</b>	<b>98.1%</b>	<b>31,677</b>	<b>4,069,600</b>	<b>1,695,667</b>	<b>287,036</b>	<b>1,703,789</b>	<b>100.5%</b>	<b>(8,122)</b>	<b>63,383</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>303,500</b>	<b>126,458</b>	<b>154,173</b>	<b>121.9%</b>	<b>(27,715)</b>	<b>307,500</b>	<b>128,125</b>	<b>43,395</b>	<b>192,316</b>	<b>150.1%</b>	<b>(64,191)</b>	<b>38,143</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>303,500</b>	<b>126,458</b>	<b>154,173</b>	<b>121.9%</b>	<b>(27,715)</b>	<b>307,500</b>	<b>128,125</b>	<b>43,395</b>	<b>192,316</b>	<b>150.1%</b>	<b>(64,191)</b>	<b>38,143</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	79,221,700	33,009,042	30,235,296	91.6%	2,773,745	79,717,800	33,215,750	6,517,144	31,492,238	94.8%	1,723,512	1,256,942
Overtime	4,304,900	1,793,708	1,801,133	100.4%	(7,425)	4,724,900	1,968,708	437,604	1,959,028	99.5%	9,680	157,895
All Other Salary Codes	16,926,200	7,052,583	6,569,772	93.2%	482,812	18,948,800	7,895,333	1,151,957	6,411,278	81.2%	1,484,055	(158,494)
<b>Total Salaries</b>	<b>100,452,800</b>	<b>41,855,333</b>	<b>38,606,201</b>	<b>92.2%</b>	<b>3,249,132</b>	<b>103,391,500</b>	<b>43,079,792</b>	<b>8,106,705</b>	<b>39,862,544</b>	<b>92.5%</b>	<b>3,217,248</b>	<b>1,256,343</b>
<b>Fringes</b>	<b>37,428,400</b>	<b>15,595,167</b>	<b>15,598,784</b>	<b>100.0%</b>	<b>(3,618)</b>	<b>37,887,200</b>	<b>15,786,333</b>	<b>3,432,932</b>	<b>16,866,056</b>	<b>106.8%</b>	<b>(1,079,723)</b>	<b>1,267,272</b>
<b>Other Expenses:</b>												
Utilities	10,800	4,500	3,843	85.4%	657	10,800	4,500	1,096	4,425	98.3%	75	582
Professional & Purchased Services	986,000	410,833	198,784	48.4%	212,049	1,060,300	441,792	58,154	192,589	43.6%	249,203	(6,196)
Travel, Tuition & Dues	201,800	84,083	84,967	101.1%	(884)	200,900	83,708	10,439	104,415	124.7%	(20,707)	19,448
Communications	1,397,800	582,417	453,834	77.9%	128,583	1,455,600	606,500	126,243	422,882	69.7%	183,618	(30,952)
Repairs & Maintenance Services	1,912,300	796,792	591,880	74.3%	204,911	2,578,000	1,074,167	94,416	1,061,286	98.8%	12,881	469,406
Internal Service Fees	10,885,100	4,535,458	4,536,458	100.0%	(999)	12,281,800	5,117,417	1,022,611	5,113,005	99.9%	4,411	576,548
All Other Expenses	5,073,500	2,113,958	890,021	42.1%	1,223,937	4,541,200	1,892,167	201,964	817,687	43.2%	1,074,480	(72,335)
<b>Total Other Expenses</b>	<b>20,467,300</b>	<b>8,528,042</b>	<b>6,759,788</b>	<b>79.3%</b>	<b>1,768,254</b>	<b>22,128,600</b>	<b>9,220,250</b>	<b>1,514,922</b>	<b>7,716,289</b>	<b>83.7%</b>	<b>1,503,961</b>	<b>956,501</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>246,100</b>	<b>102,542</b>	<b>51,457</b>	<b>50.2%</b>	<b>51,084</b>	<b>317,900</b>	<b>132,458</b>	<b>6,471</b>	<b>51,155</b>	<b>38.6%</b>	<b>81,303</b>	<b>(302)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>158,594,600</b>	<b>66,081,083</b>	<b>61,016,231</b>	<b>92.3%</b>	<b>5,064,853</b>	<b>163,725,200</b>	<b>68,218,833</b>	<b>13,061,030</b>	<b>64,496,044</b>	<b>94.5%</b>	<b>3,722,789</b>	<b>3,479,813</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>218,800</b>	<b>91,167</b>	<b>84,208</b>	<b>92.4%</b>	<b>6,959</b>	<b>2,797,100</b>	<b>1,165,458</b>	<b>120,952</b>	<b>541,986</b>	<b>46.5%</b>	<b>623,472</b>	<b>457,778</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	827,600	344,833	10,625	3.1%	334,208	840,400	350,167	1,220	10,080	2.9%	340,087	(545)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>827,600</b>	<b>344,833</b>	<b>10,625</b>	<b>-3.1%</b>	<b>334,208</b>	<b>840,400</b>	<b>350,167</b>	<b>1,220</b>	<b>10,080</b>	<b>-2.9%</b>	<b>340,087</b>	<b>(545)</b>
<b>Other 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	25	0.0%	(25)	0	0	100	420	0.0%	(420)	395
Miscellaneous Revenue	0	0	300	0.0%	(300)	0	0	1,280	6,810	0.0%	(6,810)	6,510
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>0.0%</b>	<b>(325)</b>	<b>0</b>	<b>0</b>	<b>1,380</b>	<b>7,230</b>	<b>0.0%</b>	<b>(7,230)</b>	<b>6,905</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,046,400</b>	<b>436,000</b>	<b>95,158</b>	<b>21.8%</b>	<b>340,842</b>	<b>3,637,500</b>	<b>1,515,625</b>	<b>123,552</b>	<b>559,296</b>	<b>36.9%</b>	<b>956,329</b>	<b>464,138</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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>
<b>Other Expenses:</b>												
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
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers to Other Funds &amp; Units</b>	<b>481,000</b>	<b>200,417</b>	<b>240,500</b>	<b>120.0%</b>	<b>(40,083)</b>	<b>481,000</b>	<b>200,417</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>200,417</b>	<b>(240,500)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>481,000</b>	<b>200,417</b>	<b>240,500</b>	<b>120.0%</b>	<b>(40,083)</b>	<b>481,000</b>	<b>200,417</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>200,417</b>	<b>(240,500)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,556,900	1,482,042	1,465,849	98.9%	16,192	3,844,900	1,602,042	294,640	1,509,417	94.2%	92,624	43,568
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	445,000	185,417	177,581	95.8%	7,836	461,200	192,167	13,108	153,527	79.9%	38,639	(24,054)
<b>Total Salaries</b>	<b>4,001,900</b>	<b>1,667,458</b>	<b>1,643,430</b>	<b>98.6%</b>	<b>24,028</b>	<b>4,306,100</b>	<b>1,794,208</b>	<b>307,748</b>	<b>1,662,945</b>	<b>92.7%</b>	<b>131,264</b>	<b>19,514</b>
<b>Fringes</b>	<b>1,506,700</b>	<b>627,792</b>	<b>618,453</b>	<b>98.5%</b>	<b>9,339</b>	<b>1,586,200</b>	<b>660,917</b>	<b>93,626</b>	<b>631,030</b>	<b>95.5%</b>	<b>29,887</b>	<b>12,577</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	800	333	987	296.2%	(654)	800	333	0	906	271.8%	(573)	(81)
Travel, Tuition & Dues	11,300	4,708	4,709	100.0%	(1)	59,000	24,583	546	21,164	86.1%	3,419	16,455
Communications	45,000	18,750	17,592	93.8%	1,158	46,300	19,292	1,813	12,998	67.4%	6,294	(4,594)
Repairs & Maintenance Services	9,300	3,875	3,755	96.9%	120	9,300	3,875	0	0	0.0%	3,875	(3,755)
Internal Service Fees	66,100	27,542	27,668	100.5%	(127)	70,000	29,167	5,824	29,352	100.6%	(186)	1,684
All Other Expenses	465,500	193,958	181,888	93.8%	12,071	502,800	209,500	30,540	185,680	88.6%	23,820	3,793
<b>Total Other Expenses</b>	<b>598,000</b>	<b>249,167</b>	<b>236,599</b>	<b>95.0%</b>	<b>12,568</b>	<b>688,200</b>	<b>286,750</b>	<b>38,723</b>	<b>250,100</b>	<b>87.2%</b>	<b>36,650</b>	<b>13,501</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,106,600</b>	<b>2,544,417</b>	<b>2,498,482</b>	<b>98.2%</b>	<b>45,935</b>	<b>6,580,500</b>	<b>2,741,875</b>	<b>440,097</b>	<b>2,544,075</b>	<b>92.8%</b>	<b>197,800</b>	<b>45,593</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,593,300	663,875	796,650	120.0%	(132,775)	2,106,200	877,583	0	1,050,220	119.7%	(172,637)	253,570
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>1,593,300</b>	<b>663,875</b>	<b>796,650</b>	<b>-120.0%</b>	<b>(132,775)</b>	<b>2,106,200</b>	<b>877,583</b>	<b>0</b>	<b>1,050,220</b>	<b>-119.7%</b>	<b>(172,637)</b>	<b>253,570</b>
<b>Other 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
Miscellaneous Revenue	10,000	4,167	0	0.0%	4,167	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>10,000</b>	<b>4,167</b>	<b>0</b>	<b>0.0%</b>	<b>4,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,603,300</b>	<b>668,042</b>	<b>796,650</b>	<b>119.3%</b>	<b>(128,608)</b>	<b>2,106,200</b>	<b>877,583</b>	<b>0</b>	<b>1,050,220</b>	<b>119.7%</b>	<b>(172,637)</b>	<b>253,570</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

Public Library  
 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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	9,693,900	4,039,125	3,947,985	97.7%	91,140	9,987,800	4,161,583	704,513	3,756,961	90.3%	404,622	(191,024)
Overtime	45,300	18,875	14,158	75.0%	4,717	45,300	18,875	5,102	9,004	47.7%	9,871	(5,153)
All Other Salary Codes	1,140,500	475,208	428,736	90.2%	46,472	1,140,500	475,208	61,076	414,179	87.2%	61,029	(14,557)
<b>Total Salaries</b>	<b>10,879,700</b>	<b>4,533,208</b>	<b>4,390,879</b>	<b>96.9%</b>	<b>142,329</b>	<b>11,173,600</b>	<b>4,655,667</b>	<b>770,691</b>	<b>4,180,145</b>	<b>89.8%</b>	<b>475,522</b>	<b>(210,735)</b>
<b>Fringes</b>	<b>4,345,500</b>	<b>1,810,625</b>	<b>1,860,221</b>	<b>102.7%</b>	<b>(49,596)</b>	<b>4,516,900</b>	<b>1,882,042</b>	<b>274,685</b>	<b>1,880,077</b>	<b>99.9%</b>	<b>1,964</b>	<b>19,856</b>
<b>Other Expenses:</b>												
Utilities	1,643,100	684,625	658,804	96.2%	25,821	1,643,100	684,625	110,453	614,848	89.8%	69,777	(43,956)
Professional & Purchased Services	533,700	222,375	203,523	91.5%	18,852	475,700	198,208	40,881	194,556	98.2%	3,653	(8,967)
Travel, Tuition & Dues	17,700	7,375	3,682	49.9%	3,693	17,700	7,375	2,281	10,206	138.4%	(2,831)	6,524
Communications	587,900	244,958	187,181	76.4%	57,778	587,900	244,958	109,998	134,104	54.7%	110,855	(53,077)
Repairs & Maintenance Services	478,700	199,458	264,431	132.6%	(64,972)	483,100	201,292	30,115	324,849	161.4%	(123,558)	60,419
Internal Service Fees	1,251,600	521,500	522,262	100.1%	(762)	1,277,000	532,083	105,092	528,269	99.3%	3,814	6,007
All Other Expenses	1,755,500	731,458	412,847	56.4%	318,611	1,813,500	755,625	141,486	434,761	57.5%	320,864	21,914
<b>Total Other Expenses</b>	<b>6,268,200</b>	<b>2,611,750</b>	<b>2,252,730</b>	<b>86.3%</b>	<b>359,020</b>	<b>6,298,000</b>	<b>2,624,167</b>	<b>540,305</b>	<b>2,241,593</b>	<b>85.4%</b>	<b>382,574</b>	<b>(11,137)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>21,493,400</b>	<b>8,955,583</b>	<b>8,503,830</b>	<b>95.0%</b>	<b>451,753</b>	<b>21,988,500</b>	<b>9,161,875</b>	<b>1,585,682</b>	<b>8,301,815</b>	<b>90.6%</b>	<b>860,060</b>	<b>(202,015)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>475,400</b>	<b>198,083</b>	<b>196,663</b>	<b>99.3%</b>	<b>1,420</b>	<b>475,400</b>	<b>198,083</b>	<b>30,394</b>	<b>189,618</b>	<b>95.7%</b>	<b>8,465</b>	<b>(7,045)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>475,400</b>	<b>198,083</b>	<b>196,663</b>	<b>99.3%</b>	<b>1,420</b>	<b>475,400</b>	<b>198,083</b>	<b>30,394</b>	<b>189,618</b>	<b>95.7%</b>	<b>8,465</b>	<b>(7,045)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	11,219,400	4,674,750	3,627,551	77.6%	1,047,199	11,284,600	4,701,917	695,682	3,608,157	76.7%	1,093,760	(19,394)
Overtime	261,200	108,833	124,384	114.3%	(15,550)	268,200	111,750	23,307	134,751	120.6%	(23,001)	10,367
All Other Salary Codes	195,200	81,333	660,989	812.7%	(579,655)	202,700	84,458	76,211	579,727	686.4%	(495,269)	(81,262)
<b>Total Salaries</b>	<b>11,675,800</b>	<b>4,864,917</b>	<b>4,412,923</b>	<b>90.7%</b>	<b>451,993</b>	<b>11,755,500</b>	<b>4,898,125</b>	<b>795,200</b>	<b>4,322,635</b>	<b>88.3%</b>	<b>575,490</b>	<b>(90,289)</b>
<b>Fringes</b>	<b>5,041,200</b>	<b>2,100,500</b>	<b>1,935,298</b>	<b>92.1%</b>	<b>165,202</b>	<b>5,105,700</b>	<b>2,127,375</b>	<b>280,496</b>	<b>1,967,385</b>	<b>92.5%</b>	<b>159,990</b>	<b>32,087</b>
<b>Other Expenses:</b>												
Utilities	531,400	221,417	298,537	134.8%	(77,121)	481,400	200,583	44,576	167,247	83.4%	33,337	(131,291)
Professional & Purchased Services	518,700	216,125	162,928	75.4%	53,197	540,000	225,000	61,548	191,792	85.2%	33,208	28,864
Travel, Tuition & Dues	60,900	25,375	38,334	151.1%	(12,959)	64,300	26,792	27,040	34,040	127.1%	(7,248)	(4,294)
Communications	170,700	71,125	60,873	85.6%	10,252	160,100	66,708	11,848	62,896	94.3%	3,812	2,023
Repairs & Maintenance Services	160,400	66,833	53,028	79.3%	13,806	172,900	72,042	4,424	62,121	86.2%	9,921	9,093
Internal Service Fees	3,245,400	1,352,250	1,329,430	98.3%	22,820	2,555,500	1,064,792	212,724	1,063,927	99.9%	865	(265,503)
All Other Expenses	1,834,100	764,208	496,984	65.0%	267,224	1,753,000	730,417	101,113	620,969	85.0%	109,447	123,985
<b>Total Other Expenses</b>	<b>6,521,600</b>	<b>2,717,333</b>	<b>2,440,115</b>	<b>89.8%</b>	<b>277,218</b>	<b>5,727,200</b>	<b>2,386,333</b>	<b>463,273</b>	<b>2,202,992</b>	<b>92.3%</b>	<b>183,341</b>	<b>(237,123)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>8,844,200</b>	<b>3,685,083</b>	<b>4,353,350</b>	<b>118.1%</b>	<b>(668,267)</b>	<b>8,063,100</b>	<b>3,359,625</b>	<b>0</b>	<b>4,031,550</b>	<b>120.0%</b>	<b>(671,925)</b>	<b>(321,800)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>32,082,800</b>	<b>13,367,833</b>	<b>13,141,686</b>	<b>98.3%</b>	<b>226,147</b>	<b>30,651,500</b>	<b>12,771,458</b>	<b>1,538,969</b>	<b>12,524,562</b>	<b>98.1%</b>	<b>246,896</b>	<b>(617,124)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,326,600</b>	<b>552,750</b>	<b>527,126</b>	<b>95.4%</b>	<b>25,624</b>	<b>1,328,200</b>	<b>553,417</b>	<b>93,677</b>	<b>517,054</b>	<b>93.4%</b>	<b>36,362</b>	<b>(10,072)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	4,900	2,042	0	0.0%	2,042	4,900	2,042	0	0	0.0%	2,042	0
<b>Total Other Governments &amp; Agencies</b>	<b>4,900</b>	<b>2,042</b>	<b>0</b>	<b>0.0%</b>	<b>2,042</b>	<b>4,900</b>	<b>2,042</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>2,042</b>	<b>0</b>
<b>Other 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	991,800	413,250	299,138	72.4%	114,112	1,036,700	431,958	69,815	538,575	124.7%	(106,617)	239,437
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	100	0.0%	(100)	100
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(1,741)	0.0%	1,741	0	0	(605)	(1,861)	0.0%	1,861	(120)
<b>Total Other Revenue</b>	<b>991,800</b>	<b>413,250</b>	<b>297,397</b>	<b>72.0%</b>	<b>115,853</b>	<b>1,036,700</b>	<b>431,958</b>	<b>69,210</b>	<b>536,814</b>	<b>124.3%</b>	<b>(104,856)</b>	<b>239,418</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,323,300</b>	<b>968,042</b>	<b>824,523</b>	<b>85.2%</b>	<b>143,519</b>	<b>2,369,800</b>	<b>987,417</b>	<b>162,887</b>	<b>1,053,869</b>	<b>106.7%</b>	<b>(66,452)</b>	<b>229,346</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	850,600	354,417	311,611	87.9%	42,806	851,200	354,667	62,207	319,610	90.1%	35,056	7,999
Overtime	50,000	20,833	5,143	24.7%	15,690	50,000	20,833	422	3,398	16.3%	17,436	(1,745)
All Other Salary Codes	50,200	20,917	61,819	295.5%	(40,903)	49,600	20,667	6,540	50,834	246.0%	(30,167)	(10,986)
<b>Total Salaries</b>	<b>950,800</b>	<b>396,167</b>	<b>378,573</b>	<b>95.6%</b>	<b>17,594</b>	<b>950,800</b>	<b>396,167</b>	<b>69,169</b>	<b>373,842</b>	<b>94.4%</b>	<b>22,325</b>	<b>(4,731)</b>
<b>Fringes</b>	<b>451,000</b>	<b>187,917</b>	<b>203,464</b>	<b>108.3%</b>	<b>(15,547)</b>	<b>451,000</b>	<b>187,917</b>	<b>27,805</b>	<b>202,457</b>	<b>107.7%</b>	<b>(14,541)</b>	<b>(1,007)</b>
<b>Other Expenses:</b>												
Utilities	6,482,800	2,701,167	2,204,522	81.6%	496,644	7,487,300	3,119,708	645,628	2,632,942	84.4%	486,766	428,420
Professional & Purchased Services	48,200	20,083	7,060	35.2%	13,024	43,700	18,208	0	0	0.0%	18,208	(7,060)
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	32,200	13,417	11,340	84.5%	2,077	32,200	13,417	0	663	4.9%	12,754	(10,677)
Internal Service Fees	132,600	55,250	55,250	100.0%	0	917,200	382,167	76,433	382,167	100.0%	0	326,917
All Other Expenses	5,500	2,292	7,010	305.9%	(4,718)	5,500	2,292	0	3,028	132.1%	(737)	(3,982)
<b>Total Other Expenses</b>	<b>6,701,900</b>	<b>2,792,458</b>	<b>2,285,182</b>	<b>81.8%</b>	<b>507,276</b>	<b>8,486,500</b>	<b>3,536,042</b>	<b>722,062</b>	<b>3,018,800</b>	<b>85.4%</b>	<b>517,241</b>	<b>733,618</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>7,460,500</b>	<b>3,108,542</b>	<b>3,730,250</b>	<b>120.0%</b>	<b>(621,708)</b>	<b>6,555,300</b>	<b>2,731,375</b>	<b>0</b>	<b>3,277,650</b>	<b>120.0%</b>	<b>(546,275)</b>	<b>(452,600)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>15,564,200</b>	<b>6,485,083</b>	<b>6,597,469</b>	<b>101.7%</b>	<b>(112,386)</b>	<b>16,443,600</b>	<b>6,851,500</b>	<b>819,036</b>	<b>6,872,749</b>	<b>100.3%</b>	<b>(21,249)</b>	<b>275,280</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>57,000</b>	<b>23,750</b>	<b>6,072</b>	<b>25.6%</b>	<b>17,678</b>	<b>54,700</b>	<b>22,792</b>	<b>460</b>	<b>5,175</b>	<b>22.7%</b>	<b>17,617</b>	<b>(897)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>57,000</b>	<b>23,750</b>	<b>6,072</b>	<b>25.6%</b>	<b>17,678</b>	<b>54,700</b>	<b>22,792</b>	<b>460</b>	<b>5,175</b>	<b>22.7%</b>	<b>17,617</b>	<b>(897)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
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>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	300	125	58	46.6%	67	300	125	15	80	63.8%	45	22
Travel, Tuition & Dues	11,100	4,625	1,263	27.3%	3,362	7,900	3,292	0	0	0.0%	3,292	(1,263)
Communications	17,700	7,375	3,980	54.0%	3,395	17,700	7,375	7,083	12,165	164.9%	(4,790)	8,185
Repairs & Maintenance Services	2,000	833	20	2.4%	813	2,000	833	0	129	15.4%	705	109
Internal Service Fees	107,400	44,750	44,740	100.0%	10	190,400	79,333	15,863	79,331	100.0%	2	34,590
All Other Expenses	130,400	54,333	47,835	88.0%	6,498	130,400	54,333	10,927	55,369	101.9%	(1,036)	7,534
<b>Total Other Expenses</b>	<b>268,900</b>	<b>112,042</b>	<b>97,896</b>	<b>87.4%</b>	<b>14,145</b>	<b>348,700</b>	<b>145,292</b>	<b>33,888</b>	<b>147,073</b>	<b>101.2%</b>	<b>(1,781)</b>	<b>49,177</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>268,900</b>	<b>112,042</b>	<b>97,896</b>	<b>87.4%</b>	<b>14,145</b>	<b>348,700</b>	<b>145,292</b>	<b>33,888</b>	<b>147,073</b>	<b>101.2%</b>	<b>(1,781)</b>	<b>49,177</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>900,000</b>	<b>375,000</b>	<b>0</b>	<b>0.0%</b>	<b>375,000</b>	<b>1,000,000</b>	<b>416,667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>416,667</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>900,000</b>	<b>375,000</b>	<b>0</b>	<b>0.0%</b>	<b>375,000</b>	<b>1,000,000</b>	<b>416,667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>416,667</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	28,759,000	11,982,917	11,879,347	99.1%	103,569	29,410,200	12,254,250	2,291,827	12,128,604	99.0%	125,646	249,256
Overtime	0	0	137,198	0.0%	(137,198)	0	0	43,796	155,151	0.0%	(155,151)	17,952
All Other Salary Codes	5,579,400	2,324,750	2,363,742	101.7%	(38,992)	5,544,300	2,310,125	314,302	2,185,139	94.6%	124,986	(178,602)
<b>Total Salaries</b>	<b>34,338,400</b>	<b>14,307,667</b>	<b>14,380,287</b>	<b>100.5%</b>	<b>(72,621)</b>	<b>34,954,500</b>	<b>14,564,375</b>	<b>2,649,925</b>	<b>14,468,894</b>	<b>99.3%</b>	<b>95,481</b>	<b>88,606</b>
<b>Fringes</b>	<b>15,046,400</b>	<b>6,269,333</b>	<b>6,280,581</b>	<b>100.2%</b>	<b>(11,248)</b>	<b>14,833,500</b>	<b>6,180,625</b>	<b>930,777</b>	<b>6,537,249</b>	<b>105.8%</b>	<b>(356,624)</b>	<b>256,668</b>
<b>Other Expenses:</b>												
Utilities	1,480,400	616,833	468,320	75.9%	148,514	1,480,400	616,833	70,609	545,774	88.5%	71,059	77,455
Professional & Purchased Services	5,058,100	2,107,542	2,055,574	97.5%	51,968	5,058,100	2,107,542	271,055	1,695,423	80.4%	412,118	(360,151)
Travel, Tuition & Dues	6,200	2,583	24,690	955.7%	(22,107)	6,200	2,583	1,443	35,825	1386.8%	(33,241)	11,135
Communications	533,100	222,125	135,506	61.0%	86,619	533,100	222,125	21,261	146,386	65.9%	75,739	10,879
Repairs & Maintenance Services	197,100	82,125	70,836	86.3%	11,289	170,900	71,208	19,361	69,956	98.2%	1,253	(881)
Internal Service Fees	2,384,500	993,542	995,192	100.2%	(1,650)	2,648,300	1,103,458	219,675	1,101,098	99.8%	2,360	105,907
All Other Expenses	1,767,500	736,458	1,111,337	150.9%	(374,879)	1,767,300	736,375	481,657	1,310,882	178.0%	(574,507)	199,544
<b>Total Other Expenses</b>	<b>11,426,900</b>	<b>4,761,208</b>	<b>4,861,455</b>	<b>102.1%</b>	<b>(100,247)</b>	<b>11,664,300</b>	<b>4,860,125</b>	<b>1,085,060</b>	<b>4,905,344</b>	<b>100.9%</b>	<b>(45,219)</b>	<b>43,889</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>4,971</b>	<b>0.0%</b>	<b>(4,971)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,971</b>	<b>0.0%</b>	<b>(4,971)</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>60,811,700</b>	<b>25,338,208</b>	<b>25,527,294</b>	<b>100.7%</b>	<b>(189,086)</b>	<b>61,452,300</b>	<b>25,605,125</b>	<b>4,665,763</b>	<b>25,916,457</b>	<b>101.2%</b>	<b>(311,332)</b>	<b>389,163</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,023,000</b>	<b>842,917</b>	<b>769,782</b>	<b>91.3%</b>	<b>73,135</b>	<b>2,073,000</b>	<b>863,750</b>	<b>232,590</b>	<b>809,488</b>	<b>93.7%</b>	<b>54,262</b>	<b>39,706</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	1,258,000	524,167	237,063	45.2%	287,103	1,258,000	524,167	80,093	266,784	50.9%	257,382	29,721
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	4,360,000	1,816,667	893,252	49.2%	923,414	2,980,000	1,241,667	172,345	164,293	13.2%	1,077,373	(728,959)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>5,618,000</b>	<b>2,340,833</b>	<b>1,130,316</b>	<b>-48.3%</b>	<b>1,210,518</b>	<b>4,238,000</b>	<b>1,765,833</b>	<b>252,438</b>	<b>431,078</b>	<b>-24.4%</b>	<b>1,334,756</b>	<b>(699,238)</b>
<b>Other 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	500,000	208,333	174,103	83.6%	34,230	500,000	208,333	30,024	168,546	80.9%	39,787	(5,557)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	1,199,000	499,583	343,381	68.7%	156,202	1,199,000	499,583	87,984	341,892	68.4%	157,691	(1,489)
<b>Total Other Revenue</b>	<b>1,699,000</b>	<b>707,917</b>	<b>517,484</b>	<b>73.1%</b>	<b>190,433</b>	<b>1,699,000</b>	<b>707,917</b>	<b>118,008</b>	<b>510,438</b>	<b>72.1%</b>	<b>197,478</b>	<b>(7,046)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>9,340,000</b>	<b>3,891,667</b>	<b>2,417,582</b>	<b>62.1%</b>	<b>1,474,085</b>	<b>8,010,000</b>	<b>3,337,500</b>	<b>603,037</b>	<b>1,751,004</b>	<b>52.5%</b>	<b>1,586,496</b>	<b>(666,578)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

Social 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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,921,100	1,633,792	1,311,074	80.2%	322,717	3,860,400	1,608,500	246,055	1,300,232	80.8%	308,268	(10,843)
Overtime	0	0	85	0.0%	(85)	0	0	0	0	0.0%	0	(85)
All Other Salary Codes	36,900	15,375	179,954	1170.4%	(164,579)	35,200	14,667	20,981	147,500	1005.7%	(132,833)	(32,454)
<b>Total Salaries</b>	<b>3,958,000</b>	<b>1,649,167</b>	<b>1,491,113</b>	<b>90.4%</b>	<b>158,053</b>	<b>3,895,600</b>	<b>1,623,167</b>	<b>267,036</b>	<b>1,447,732</b>	<b>89.2%</b>	<b>175,435</b>	<b>(43,382)</b>
<b>Fringes</b>	<b>1,384,300</b>	<b>576,792</b>	<b>589,060</b>	<b>102.1%</b>	<b>(12,268)</b>	<b>1,342,500</b>	<b>559,375</b>	<b>88,786</b>	<b>595,758</b>	<b>106.5%</b>	<b>(36,383)</b>	<b>6,698</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	88	0.0%	(88)	88
Professional & Purchased Services	2,141,300	892,208	705,500	79.1%	186,708	2,109,700	879,042	222,610	663,809	75.5%	215,233	(41,691)
Travel, Tuition & Dues	53,700	22,375	21,113	94.4%	1,262	53,700	22,375	3,810	19,737	88.2%	2,638	(1,376)
Communications	62,500	26,042	15,873	61.0%	10,169	72,900	30,375	2,346	21,711	71.5%	8,664	5,838
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	80	0.0%	(80)	80
Internal Service Fees	158,300	65,958	66,014	100.1%	(56)	175,600	73,167	14,580	72,826	99.5%	340	6,812
All Other Expenses	145,500	60,625	85,708	141.4%	(25,083)	175,700	73,208	14,846	52,209	71.3%	20,999	(33,499)
<b>Total Other Expenses</b>	<b>2,561,300</b>	<b>1,067,208</b>	<b>894,208</b>	<b>83.8%</b>	<b>173,000</b>	<b>2,587,600</b>	<b>1,078,167</b>	<b>258,192</b>	<b>830,461</b>	<b>77.0%</b>	<b>247,706</b>	<b>(63,748)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,903,600</b>	<b>3,293,167</b>	<b>2,974,382</b>	<b>90.3%</b>	<b>318,785</b>	<b>7,825,700</b>	<b>3,260,708</b>	<b>614,015</b>	<b>2,873,950</b>	<b>88.1%</b>	<b>386,759</b>	<b>(100,432)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>20,600</b>	<b>8,583</b>	<b>10,528</b>	<b>122.7%</b>	<b>(1,945)</b>	<b>25,600</b>	<b>10,667</b>	<b>3,107</b>	<b>13,224</b>	<b>124.0%</b>	<b>(2,558)</b>	<b>2,697</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	262,300	109,292	135,377	123.9%	(26,085)	262,300	109,292	0	113,738	104.1%	(4,446)	(21,639)
Fed Through Other Pass-Through	1,029,900	429,125	178,000	41.5%	251,125	984,200	410,083	0	151,592	37.0%	258,491	(26,408)
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	201,000	83,750	47,842	-57.1%	35,908	193,100	80,458	10,243	56,160	-69.8%	24,298	8,318
<b>Total Other Governments &amp; Agencies</b>	<b>1,493,200</b>	<b>622,167</b>	<b>361,219</b>	<b>-58.1%</b>	<b>260,948</b>	<b>1,439,600</b>	<b>599,833</b>	<b>10,243</b>	<b>321,490</b>	<b>-53.6%</b>	<b>278,344</b>	<b>(39,729)</b>
<b>Other 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
Miscellaneous Revenue	34,000	14,167	16,127	113.8%	(1,961)	35,000	14,583	2,108	10,459	71.7%	4,125	(5,668)
<b>Total Other Revenue</b>	<b>34,000</b>	<b>14,167</b>	<b>16,127</b>	<b>113.8%</b>	<b>(1,961)</b>	<b>35,000</b>	<b>14,583</b>	<b>2,108</b>	<b>10,459</b>	<b>71.7%</b>	<b>4,125</b>	<b>(5,668)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,547,800</b>	<b>644,917</b>	<b>387,874</b>	<b>60.1%</b>	<b>257,043</b>	<b>1,500,200</b>	<b>625,083</b>	<b>15,459</b>	<b>345,173</b>	<b>55.2%</b>	<b>279,910</b>	<b>(42,701)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	47,600	19,833	18,593	93.7%	1,240	49,300	20,542	3,486	18,924	92.1%	1,617	331
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,400	1,000	0	0.0%	1,000	700	292	0	0	0.0%	292	0
<b>Total Salaries</b>	<b>50,000</b>	<b>20,833</b>	<b>18,593</b>	<b>89.2%</b>	<b>2,240</b>	<b>50,000</b>	<b>20,833</b>	<b>3,486</b>	<b>18,924</b>	<b>90.8%</b>	<b>1,909</b>	<b>331</b>
<b>Fringes</b>	<b>20,100</b>	<b>8,375</b>	<b>6,752</b>	<b>80.6%</b>	<b>1,623</b>	<b>20,100</b>	<b>8,375</b>	<b>1,111</b>	<b>7,183</b>	<b>85.8%</b>	<b>1,192</b>	<b>431</b>
<b>Other Expenses:</b>												
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	1,412	282.3%	(912)	1,200	500	547	1,580	316.0%	(1,080)	168
Communications	800	333	358	107.3%	(24)	800	333	59	284	85.3%	49	(73)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	11,900	4,958	4,958	100.0%	0	11,600	4,833	955	4,810	99.5%	23	(148)
All Other Expenses	800	333	1,631	489.4%	(1,298)	800	333	1,296	2,345	703.6%	(2,012)	714
<b>Total Other Expenses</b>	<b>14,700</b>	<b>6,125</b>	<b>8,359</b>	<b>136.5%</b>	<b>(2,234)</b>	<b>14,400</b>	<b>6,000</b>	<b>2,856</b>	<b>9,020</b>	<b>150.3%</b>	<b>(3,020)</b>	<b>661</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>84,800</b>	<b>35,333</b>	<b>33,704</b>	<b>95.4%</b>	<b>1,630</b>	<b>84,500</b>	<b>35,208</b>	<b>7,454</b>	<b>35,127</b>	<b>99.8%</b>	<b>81</b>	<b>1,424</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,713,200	1,963,833	1,990,647	101.4%	(26,813)	4,678,700	1,949,458	360,986	1,984,973	101.8%	(35,515)	(5,674)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	46,200	19,250	12,711	66.0%	6,539	46,200	19,250	0	1,746	9.1%	17,504	(10,964)
<b>Total Salaries</b>	<b>4,759,400</b>	<b>1,983,083</b>	<b>2,003,357</b>	<b>101.0%</b>	<b>(20,274)</b>	<b>4,724,900</b>	<b>1,968,708</b>	<b>360,986</b>	<b>1,986,719</b>	<b>100.9%</b>	<b>(18,011)</b>	<b>(16,638)</b>
<b>Fringes</b>	<b>1,891,600</b>	<b>788,167</b>	<b>763,034</b>	<b>96.8%</b>	<b>25,133</b>	<b>1,883,000</b>	<b>784,583</b>	<b>116,270</b>	<b>779,626</b>	<b>99.4%</b>	<b>4,957</b>	<b>16,592</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	137,600	57,333	56,039	97.7%	1,294	137,800	57,417	8,580	61,100	106.4%	(3,683)	5,060
Travel, Tuition & Dues	114,000	47,500	36,499	76.8%	11,001	93,000	38,750	17,043	42,358	109.3%	(3,608)	5,859
Communications	81,900	34,125	36,135	105.9%	(2,010)	85,800	35,750	8,590	33,172	92.8%	2,578	(2,964)
Repairs & Maintenance Services	19,500	8,125	7,364	90.6%	762	19,900	8,292	0	2,416	29.1%	5,876	(4,947)
Internal Service Fees	778,100	324,208	323,772	99.9%	436	862,500	359,375	71,717	358,949	99.9%	426	35,177
All Other Expenses	150,300	62,625	54,675	87.3%	7,950	166,800	69,500	(1,917)	62,049	89.3%	7,451	7,374
<b>Total Other Expenses</b>	<b>1,281,400</b>	<b>533,917</b>	<b>514,484</b>	<b>96.4%</b>	<b>19,433</b>	<b>1,365,800</b>	<b>569,083</b>	<b>104,014</b>	<b>560,043</b>	<b>98.4%</b>	<b>9,040</b>	<b>45,560</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,932,400</b>	<b>3,305,167</b>	<b>3,280,875</b>	<b>99.3%</b>	<b>24,292</b>	<b>7,973,700</b>	<b>3,322,375</b>	<b>581,269</b>	<b>3,326,389</b>	<b>100.1%</b>	<b>(4,014)</b>	<b>45,514</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>1,285</b>	<b>0.0%</b>	<b>(1,285)</b>	<b>1,285</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	16,000	6,667	9,094	136.4%	(2,427)	16,000	6,667	926	5,166	77.5%	1,501	(3,928)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>16,000</b>	<b>6,667</b>	<b>9,094</b>	<b>-136.4%</b>	<b>(2,427)</b>	<b>16,000</b>	<b>6,667</b>	<b>926</b>	<b>5,166</b>	<b>-77.5%</b>	<b>1,501</b>	<b>(3,928)</b>
<b>Other 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
Miscellaneous Revenue	0	0	(217)	0.0%	217	0	0	500	2,156	0.0%	(2,156)	2,373
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(217)</b>	<b>0.0%</b>	<b>217</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>2,156</b>	<b>0.0%</b>	<b>(2,156)</b>	<b>2,373</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; TRANSFERS</b>	<b>16,000</b>	<b>6,667</b>	<b>8,877</b>	<b>133.2%</b>	<b>(2,210)</b>	<b>16,000</b>	<b>6,667</b>	<b>1,826</b>	<b>8,608</b>	<b>129.1%</b>	<b>(1,941)</b>	<b>(269)</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2013

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,147,800	478,250	347,467	72.7%	130,783	1,147,800	478,250	72,358	356,645	74.6%	121,605	9,178
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	17,700	7,375	92,373	1252.5%	(84,998)	17,700	7,375	8,124	70,130	950.9%	(62,755)	(22,243)
<b>Total Salaries</b>	<b>1,165,500</b>	<b>485,625</b>	<b>439,841</b>	<b>90.6%</b>	<b>45,785</b>	<b>1,165,500</b>	<b>485,625</b>	<b>80,482</b>	<b>426,776</b>	<b>87.9%</b>	<b>58,849</b>	<b>(13,065)</b>
<b>Fringes</b>	<b>421,700</b>	<b>175,708</b>	<b>173,943</b>	<b>99.0%</b>	<b>1,765</b>	<b>421,700</b>	<b>175,708</b>	<b>26,843</b>	<b>180,412</b>	<b>102.7%</b>	<b>(4,704)</b>	<b>6,469</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,400	2,250	1,529	68.0%	721	5,600	2,333	1,227	1,252	53.7%	1,081	(277)
Travel, Tuition & Dues	2,800	1,167	4,276	366.5%	(3,110)	7,300	3,042	375	4,475	147.1%	(1,433)	198
Communications	153,400	63,917	93,482	146.3%	(29,565)	152,600	63,583	40,022	105,960	166.6%	(42,376)	12,478
Repairs & Maintenance Services	3,600	1,500	946	63.1%	554	3,000	1,250	1,060	1,904	152.3%	(654)	958
Internal Service Fees	572,200	238,417	239,743	100.6%	(1,326)	596,200	248,417	49,536	247,966	99.8%	451	8,223
All Other Expenses	11,500	4,792	9,085	189.6%	(4,294)	8,200	3,417	685	3,520	103.0%	(104)	(5,565)
<b>Total Other Expenses</b>	<b>748,900</b>	<b>312,042</b>	<b>349,061</b>	<b>111.9%</b>	<b>(37,020)</b>	<b>772,900</b>	<b>322,042</b>	<b>92,905</b>	<b>365,077</b>	<b>113.4%</b>	<b>(43,035)</b>	<b>16,015</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,336,100</b>	<b>973,375</b>	<b>962,845</b>	<b>98.9%</b>	<b>10,530</b>	<b>2,360,100</b>	<b>983,375</b>	<b>200,229</b>	<b>972,264</b>	<b>98.9%</b>	<b>11,111</b>	<b>9,419</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Other 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
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>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>TOTAL REVENUE &amp; 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>



For an ADA accommodation, Please contact Kimberly Northern at  
615-880-1710 or by email at [kimberly.northern@nashville.gov](mailto:kimberly.northern@nashville.gov)

