



Metropolitan Nashville Government  
Department of Finance  
Office of Management and Budget



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April 2016  
Budget Accountability Report

# BUDGET ACCOUNTABILITY REPORT

SECTION - I

SUMMARY

**Budget Accountability Report**

**Table of Contents**

**Section I – Summary**

- GSD
- USD

Page

1  
2

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	273,035,600	227,529,667	205,291,149	90.2%	22,238,518	289,593,100	241,327,583	21,199,338	216,207,707	89.6%	25,119,876	10,916,558
Overtime	9,261,400	7,717,833	7,391,530	95.8%	326,304	9,526,800	7,939,000	771,730	8,585,139	108.1%	(646,139)	1,193,610
All Other Salary Codes	35,945,400	29,954,500	41,282,038	137.8%	(11,327,538)	38,520,200	32,100,167	3,438,218	44,971,654	140.1%	(12,871,488)	3,689,617
<b>Total Salaries</b>	<b>318,242,400</b>	<b>265,202,000</b>	<b>253,964,716</b>	<b>95.8%</b>	<b>11,237,284</b>	<b>337,640,100</b>	<b>281,366,750</b>	<b>25,409,286</b>	<b>269,764,501</b>	<b>95.9%</b>	<b>11,602,249</b>	<b>15,799,785</b>
<b>Fringes</b>	<b>181,958,100</b>	<b>151,631,750</b>	<b>149,059,133</b>	<b>98.3%</b>	<b>2,572,617</b>	<b>182,050,800</b>	<b>151,709,000</b>	<b>13,323,123</b>	<b>147,767,041</b>	<b>97.4%</b>	<b>3,941,959</b>	<b>(1,292,092)</b>
<b>Other Expenses:</b>												
Utilities	17,401,700	14,501,417	13,673,755	94.3%	827,661	16,484,400	13,737,000	1,193,740	12,703,950	92.5%	1,033,050	(969,805)
Professional & Purchased Services	46,013,400	38,344,500	33,574,872	87.6%	4,769,628	46,185,800	38,488,167	4,660,216	34,693,843	90.1%	3,794,324	1,118,971
Travel, Tuition & Dues	2,048,390	1,706,992	1,772,881	103.9%	(65,889)	1,888,190	1,573,492	200,848	2,005,922	127.5%	(432,430)	233,041
Communications	6,807,510	5,672,925	5,206,977	91.8%	465,948	7,001,810	5,834,842	521,460	5,000,045	85.7%	834,797	(206,933)
Repairs & Maintenance Services	8,337,400	6,947,833	5,682,457	81.8%	1,265,377	8,886,500	7,405,417	503,614	6,840,936	92.4%	564,481	1,158,479
Internal Service Fees	23,299,700	19,416,417	19,136,733	98.6%	279,684	25,863,300	21,552,750	2,148,323	21,439,627	99.5%	113,123	2,302,895
All Other Expenses	125,145,600	104,288,000	110,471,558	105.9%	(6,183,558)	141,500,100	117,916,750	16,033,191	125,787,114	106.7%	(7,870,364)	15,315,556
<b>Total Other Expenses</b>	<b>229,053,700</b>	<b>190,878,083</b>	<b>189,519,233</b>	<b>99.3%</b>	<b>1,358,850</b>	<b>247,810,100</b>	<b>206,508,417</b>	<b>25,261,393</b>	<b>208,471,437</b>	<b>101.0%</b>	<b>(1,963,020)</b>	<b>18,952,204</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>98,485,000</b>	<b>82,070,833</b>	<b>90,580,882</b>	<b>110.4%</b>	<b>(8,510,049)</b>	<b>92,289,800</b>	<b>76,908,167</b>	<b>16,124,762</b>	<b>83,269,737</b>	<b>108.3%</b>	<b>(6,361,571)</b>	<b>(7,311,145)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>827,739,200</b>	<b>689,782,667</b>	<b>683,123,965</b>	<b>99.0%</b>	<b>6,658,702</b>	<b>859,790,800</b>	<b>716,492,333</b>	<b>80,118,563</b>	<b>709,272,716</b>	<b>99.0%</b>	<b>7,219,617</b>	<b>26,148,752</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>46,080,100</b>	<b>38,400,083</b>	<b>33,502,803</b>	<b>87.2%</b>	<b>4,897,280</b>	<b>44,843,400</b>	<b>37,369,500</b>	<b>3,322,491</b>	<b>34,354,440</b>	<b>91.9%</b>	<b>3,015,060</b>	<b>851,636</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	1,258,000	1,048,333	186,225	17.8%	862,109	1,000,000	833,333	147	112,332	13.5%	721,001	(73,892)
Fed Through State Pass-Through	735,300	612,750	438,781	71.6%	173,969	0	0	161,934	1,294,819	0.0%	(1,294,819)	856,037
Fed Through Other Pass-Through	4,705,400	3,921,167	4,597,900	117.3%	(676,733)	5,300,000	4,416,667	545,105	4,303,402	97.4%	113,265	(294,498)
State Direct	66,207,800	55,173,167	41,264,388	74.8%	13,908,779	73,167,200	60,972,667	5,051,080	47,113,514	77.3%	13,859,153	5,849,126
Other Government & Agencies	6,756,700	5,630,583	492,223	8.7%	5,138,360	6,554,800	5,462,333	539,755	5,373,257	98.4%	89,076	4,881,035
<b>Total Other Governments &amp; Agencies</b>	<b>79,663,200</b>	<b>66,386,000</b>	<b>46,979,517</b>	<b>70.8%</b>	<b>19,406,483</b>	<b>86,022,000</b>	<b>71,685,000</b>	<b>6,298,021</b>	<b>58,197,324</b>	<b>81.2%</b>	<b>13,487,676</b>	<b>11,217,807</b>
<b>Other Revenue:</b>												
Property Taxes	404,229,900	336,858,250	382,089,408	113.4%	(45,231,158)	407,581,500	339,651,250	4,653,174	386,569,517	113.8%	(46,918,267)	4,480,109
Local Option Sales Tax	121,738,100	101,448,417	81,155,013	80.0%	20,293,404	113,311,200	94,426,000	8,503,599	72,987,865	77.3%	21,438,135	(8,167,148)
Other Tax, Licences & Permits	108,119,200	90,099,333	79,077,257	87.8%	11,022,076	113,675,000	94,729,167	10,826,274	87,216,191	92.1%	7,512,976	8,138,934
Fines, Forfeits & Penalties	11,279,100	9,399,250	9,386,965	99.9%	12,285	11,254,300	9,378,583	969,344	8,193,633	87.4%	1,184,950	(1,193,333)
Compensation from Property	1,208,500	1,007,083	2,887,776	286.7%	(1,880,693)	1,215,700	1,013,083	5,459,398	6,567,327	648.3%	(5,554,243)	3,679,551
Miscellaneous Revenue	9,716,500	8,097,083	8,024,250	99.1%	72,833	11,248,100	9,373,417	1,008,542	8,863,173	94.6%	510,244	838,923
<b>Total Other Revenue</b>	<b>656,291,300</b>	<b>546,909,417</b>	<b>562,620,670</b>	<b>102.9%</b>	<b>(15,711,253)</b>	<b>658,285,800</b>	<b>548,571,500</b>	<b>31,420,332</b>	<b>570,397,706</b>	<b>104.0%</b>	<b>(21,826,206)</b>	<b>7,777,036</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>12,179,400</b>	<b>10,149,500</b>	<b>12,200,647</b>	<b>120.2%</b>	<b>(2,051,147)</b>	<b>13,797,700</b>	<b>11,498,083</b>	<b>1,581,038</b>	<b>10,094,141</b>	<b>87.8%</b>	<b>1,403,942</b>	<b>(2,106,506)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>794,214,000</b>	<b>661,845,000</b>	<b>655,303,637</b>	<b>99.0%</b>	<b>6,541,363</b>	<b>802,948,900</b>	<b>669,124,083</b>	<b>42,621,882</b>	<b>673,043,611</b>	<b>100.6%</b>	<b>(3,919,527)</b>	<b>17,739,974</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	42,764,700	35,637,250	25,394,622	71.3%	10,242,628	44,923,200	37,436,000	2,690,312	26,133,111	69.8%	11,302,889	738,489
Overtime	1,106,700	922,250	1,054,917	114.4%	(132,667)	1,102,200	918,500	153,910	1,098,084	119.6%	(179,584)	43,168
All Other Salary Codes	1,502,500	1,252,083	9,734,733	777.5%	(8,482,650)	1,448,300	1,206,917	1,288,995	11,006,823	912.0%	(9,799,906)	1,272,089
<b>Total Salaries</b>	<b>45,373,900</b>	<b>37,811,583</b>	<b>36,184,272</b>	<b>95.7%</b>	<b>1,627,312</b>	<b>47,473,700</b>	<b>39,561,417</b>	<b>4,133,217</b>	<b>38,238,018</b>	<b>96.7%</b>	<b>1,323,398</b>	<b>2,053,747</b>
<b>Fringes</b>	<b>21,285,600</b>	<b>17,738,000</b>	<b>17,385,972</b>	<b>98.0%</b>	<b>352,028</b>	<b>21,808,600</b>	<b>18,173,833</b>	<b>1,720,652</b>	<b>17,009,855</b>	<b>93.6%</b>	<b>1,163,979</b>	<b>(376,118)</b>
<b>Other Expenses:</b>												
Utilities	8,189,100	6,824,250	6,094,797	89.3%	729,453	8,410,800	7,009,000	604,385	5,553,890	79.2%	1,455,110	(540,907)
Professional & Purchased Services	42,100	35,083	0	0.0%	35,083	26,200	21,833	(59)	0	0.0%	21,833	0
Travel, Tuition & Dues	4,700	3,917	2,233	57.0%	1,684	2,700	2,250	310	1,450	64.4%	800	(783)
Communications	132,300	110,250	91,447	82.9%	18,803	131,000	109,167	6,742	70,966	65.0%	38,201	(20,481)
Repairs & Maintenance Services	77,300	64,417	38,523	59.8%	25,894	52,300	43,583	10,794	47,993	110.1%	(4,410)	9,470
Internal Service Fees	2,658,300	2,215,250	2,215,250	100.0%	0	3,086,300	2,571,917	249,579	2,531,394	98.4%	40,522	316,144
All Other Expenses	3,332,300	2,776,917	2,236,158	80.5%	540,759	3,532,500	2,943,750	1,905,012	2,343,368	79.6%	600,382	107,211
<b>Total Other Expenses</b>	<b>14,436,100</b>	<b>12,030,083</b>	<b>10,678,407</b>	<b>88.8%</b>	<b>1,351,677</b>	<b>15,241,800</b>	<b>12,701,500</b>	<b>2,776,763</b>	<b>10,549,061</b>	<b>83.1%</b>	<b>2,152,439</b>	<b>(129,345)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>30,423,500</b>	<b>25,352,917</b>	<b>23,013,228</b>	<b>90.8%</b>	<b>2,339,688</b>	<b>34,000,900</b>	<b>28,334,083</b>	<b>4,276,159</b>	<b>25,856,360</b>	<b>91.3%</b>	<b>2,477,723</b>	<b>2,843,132</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>111,519,100</b>	<b>92,932,583</b>	<b>87,261,879</b>	<b>93.9%</b>	<b>5,670,704</b>	<b>118,525,000</b>	<b>98,770,833</b>	<b>12,906,792</b>	<b>91,653,295</b>	<b>92.8%</b>	<b>7,117,539</b>	<b>4,391,415</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>112,700</b>	<b>93,917</b>	<b>518,890</b>	<b>552.5%</b>	<b>(424,973)</b>	<b>143,000</b>	<b>119,167</b>	<b>7,580</b>	<b>169,218</b>	<b>142.0%</b>	<b>(50,051)</b>	<b>(349,672)</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	1,900,000	1,583,333	1,000,000	63.2%	583,333	1,243,800	1,036,500	70,317	927,333	89.5%	109,167	(72,667)
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>1,900,000</b>	<b>1,583,333</b>	<b>1,000,000</b>	<b>63.2%</b>	<b>583,333</b>	<b>1,243,800</b>	<b>1,036,500</b>	<b>70,317</b>	<b>927,333</b>	<b>89.5%</b>	<b>109,167</b>	<b>(72,667)</b>
<b>Other Revenue:</b>												
Property Taxes	98,113,000	81,760,833	89,945,911	110.0%	(8,185,078)	99,915,800	83,263,167	1,896,508	90,560,495	108.8%	(7,297,328)	614,583
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licenses & Permits	5,480,100	4,566,750	5,124,643	112.2%	(557,893)	8,134,400	6,778,667	762,305	6,432,201	94.9%	346,466	1,307,558
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	100,000	83,333	0	0.0%	83,333	100,000	83,333	0	0	0.0%	83,333	0
Miscellaneous Revenue	0	0	18,321	0.0%	(18,321)	0	0	9,705	53,316	0.0%	(53,316)	34,994
<b>Total Other Revenue</b>	<b>103,693,100</b>	<b>86,410,917</b>	<b>95,088,876</b>	<b>110.0%</b>	<b>(8,677,959)</b>	<b>108,150,200</b>	<b>90,125,167</b>	<b>2,668,517</b>	<b>97,046,012</b>	<b>107.7%</b>	<b>(6,920,845)</b>	<b>1,957,136</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>105,705,800</b>	<b>88,088,167</b>	<b>96,607,766</b>	<b>109.7%</b>	<b>(8,519,599)</b>	<b>109,537,000</b>	<b>91,280,833</b>	<b>2,746,414</b>	<b>98,142,563</b>	<b>107.5%</b>	<b>(6,861,730)</b>	<b>1,534,797</b>

# BUDGET ACCOUNTABILITY REPORT

## SECTION - II

### INTERNAL SERVICE, ENTERPRISE, AND SPECIAL FUNDS

**BUDGET ACCOUNTABILITY REPORT CARD**  
Enterprise, Internal Service and Special Revenue Funds  
April 2016

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
30031, 30041, 30042, 30043, 30044, 30045, 30046 & 30047	Administrative - Hotel Occupancy Funds 4 Days Late	-21.1%	-9.6%	N/A	13,251,039
30130	Administrative - Mediation Services Fund 4 Days Late	-31.3%	-29.3%	N/A	36,531
60156	Board of Fair Commissioners 1 Day Late	6.8%	9.5%	No Variance	(171,880)
30600	Codes - Demolition Fund On Time	-97.0%	27.0%	N/A	222,217
60170	Community Education Commission On Time	-16.7%	17.4%	No Variance	76,962
30118	County Clerk - Computer Fund 4 Days Late	8.0%	-14.7%	N/A	(5,021)
30218	County Clerk - Title Fees Fund 4 Days Late	-34.7%	89.1%	N/A	10,124
30034 & 33024	Criminal Court Clerk - Special Funds On Time	-66.6%	-16.8%	N/A	181,569
30103	District Attorney - Fraud & Economic Crime On Time	-87.1%	-13.0%	N/A	50,818
32219	District Attorney - Grant Funds On Time	-6.1%	-6.1%	No Variance	9,983
30101	District Attorney - Metro Major Drug Program On Time	-66.0%	43.3%	N/A	1,044,211
68201	District Energy System On Time	-16.3%	-9.5%	N/A	2,978,524
60152	Farmers' Market Not Submitted	-13.9%	-46.1%	No Variance	200,369
51180	Finance - Treasury On Time	-11.2%	-28.0%	No Variance	79,488
32232	Fire - Grant Fund On Time	20.0%	20.0%	N/A	(417)
51154	General Services - Fleet Management On Time	-12.1%	81.4%	No Variance	2,170,040
51153	General Services - Radio Shop On Time	-18.6%	2.5%	No Variance	510,587
61190	General Services - Surplus Property Auction - E-Bid On Time	-9.1%	2.5%	No Variance	74,006
30027	General Sessions Court - Drug Court On Time	13.4%	-1.3%	N/A	(6,138)
30102	General Sessions Court - DUI Offender On Time	-4.9%	-25.2%	N/A	5,185
32227	General Sessions Court - Grant Fund On Time	-23.0%	-23.0%	No Variance	19,928
30006	Health - Animal Control Donations On Time	-99.4%	-89.2%	N/A	259,937
30072	Health - Animal Education and Welfare On Time	-70.2%	-45.3%	N/A	2,927
32201	Health - Donations On Time	-100.0%	-99.5%	N/A	4,750
32200	Health - Grant Fund On Time	-7.1%	-26.4%	No Variance	1,466,198
30204	Health - Title V Clean Air Act On Time	-77.1%	-97.2%	N/A	77,143
32211	Historical Commission - Grant Fund On Time	-53.1%	-77.8%	No Variance	28,764
51137	Information Technology Services - Information Technology Services On Time	-10.6%	1.0%	No Variance	1,569,071
30030 & 32226	Juvenile Court - Grant Funds Not Submitted	-15.2%	-14.7%	No Variance	245,485
30122	Juvenile Court Clerk - Computer Fund Not Submitted	62.4%	20.4%	No Variance	(8,323)
30114	Mayor's Office - Barnes Fund for Affordable Housing On Time	-85.0%	206.3%	N/A	2,529,402
32400	Mayor's Office - Cities of Service On Time	-24.4%	-96.4%	N/A	5,500
32305	Mayor's Office - ECD Financial Empowerment On Time	-18.6%	-63.4%	No Variance	22,240
32004	Mayor's Office - Grant Funds On Time	-2.7%	-20.5%	No Variance	2,161
31500	Metro Action Commission - Admin & Leasehold Not Submitted	-20.3%	28.6%	No Variance	600,318
31501, 31502, 31503, 31504, 31505, 31506, 31508, 31511, 31512, 31514 & 31519	Metro Action Commission - All Funds Not Submitted	-12.6%	-17.1%	No Variance	2,713,424
35135	MNPS - Charter Schools Not Submitted	8.8%	8.8%	N/A	(5,365,530)
35131	MNPS - Operations Not Submitted	2.8%	2.5%	N/A	(18,663,715)
55146	MNPS - Print Shop Not Submitted	-11.6%	-0.5%	N/A	57,835
35158	MNPS - School Lunchroom Not Submitted	-2.4%	-31.0%	N/A	990,127
60161	Municipal Auditorium On Time	15.7%	8.2%	No Variance	(197,756)
All Funds	Nashville Career Advancement Center - All Funds On Time	-14.0%	-21.3%	No Variance	813,305
32250	Office of Emergency Management - Grant Funds On Time	29.1%	107.4%	N/A	(63,241)

**BUDGET ACCOUNTABILITY REPORT CARD**  
Enterprise, Internal Service and Special Revenue Funds  
April 2016

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance	
32051	Office of Family Safety - Grant Fund	On Time	-72.7%	-91.3%	No Variance	198,377
32300	Parks & Recreation - Grant Funds	On Time	-51.0%	-41.9%	No Variance	275,889
30802	Parks & Recreation - Resale Inventory	On Time	-42.4%	6.6%	N/A	562,819
30801	Parks & Recreation - Special Projects	On Time	-21.0%	7.7%	No Variance	312,658
30702	Planning - Advance Planning & Research	On Time	20.0%	20.2%	N/A	(8,333)
30704	Planning - Grant Fund	On Time	-75.4%	-77.0%	No Variance	157,018
30764	Planning - Metro Area Computer Mapping	On Time	-96.1%	-30.3%	N/A	100,861
30706	Planning - Regional Transportation	On Time	-69.6%	-70.0%	No Variance	3,367,655
30158	Police - Donations	On Time	-94.5%	-99.6%	N/A	103,500
30063, 30066, 30068, 32131, 32231	Police - Grant Funds	On Time	-51.9%	-55.3%	No Variance	1,359,756
61200	Police - Impound	On Time	-100.0%	-78.7%	N/A	312,500
30161	Police - Secondary Employment	On Time	-62.1%	-99.5%	N/A	103,612
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157 & 30159	Police - Special Funds	On Time	-60.9%	-59.2%	No Variance	2,985,421
30200	Police - Task Force Fund	On Time	-22.3%	-20.5%	N/A	192,372
30401	Public Library - Library Services	On Time	-24.7%	-81.8%	No Variance	75,425
30511	Public Works - Paving Fund	On Time	-9.0%	-10.0%	N/A	301,519
30508	Public Works - Sidewalk	On Time	740.0%	776.6%	N/A	(185,007)
30502	Public Works - Solid Waste Grant	On Time	-91.5%	-31.7%	N/A	138,706
30501	Public Works - Solid Waste Operations	On Time	-9.7%	12.5%	No Variance	1,987,490
30509	Public Works - Surplus Parking Fund	On Time	-23.7%	7.4%	N/A	1,010,318
30503	Public Works - Tire Waste	On Time	10.1%	-7.5%	N/A	(37,729)
30004	Register of Deeds - Computer Fund	On Time	-48.1%	N/A	N/A	20,983
30145	Sheriff's Office - CCA Contract	On Time	-7.8%	-43.2%	N/A	1,141,001
32230	Sheriff's Office - Grant Funds	On Time	-87.5%	10.8%	No Variance	124,357
30007	Social Services - Donations	On Time	-75.0%	396.8%	N/A	21,507
30137	Social Services - MHC Special Donations	On Time	-19.7%	34.6%	N/A	32,317
60008	Sports Authority	On Time	1.9%	20.1%	No Variance	(11,620)
30020	State Trial Courts - Drug Enforcement	On Time	-17.5%	-30.8%	No Variance	113,233
32228	State Trial Courts - Grant Funds	On Time	-10.1%	-20.9%	No Variance	260,492
67331	Water Services - Operations	On Time	-9.3%	4.5%	No Variance	9,251,358
67431	Water Services - Stormwater	On Time	-4.9%	8.0%	No Variance	586,590

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



## 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
○ Board of Fair Commissioners – Board of Fair Commissioners	3
○ Codes Administration – Demolition Fund	4
○ Community Education Commission	5
○ County Clerk – Computer Fund	6
○ County Clerk – Title Fees Fund	7
○ Criminal Court Clerk – Special Funds	8
○ District Attorney – Fraud & Economic Crime	9
○ District Attorney – Grant Funds	10
○ District Attorney – Metro Major Drug Program	11
○ District Energy System	12
○ Farmers' Market	13
○ Finance – Treasury	14
○ Fire – Grant Fund	15
○ General Services – Fleet Management	16
○ General Services – Radio Shop	17
○ General Services – Surplus Property Auction (E–Bid)	18
○ General Sessions Court – Drug Court	19
○ General Sessions Court – DUI Offender	20
○ General Sessions Court – Grant Fund	21
○ Health – Animal Control Donations	22
○ Health – Animal Education and Welfare	23
○ Health – Donations	24
○ Health – Grant Fund	25

## 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	26
○ Historical Commission – Grant Fund	27
○ Information Technology Service – Information Technology Services	28
○ Juvenile Court – Grant Funds	29
○ Juvenile Court Clerk – Computer Fund	30
○ Mayor's Office – Barnes Fund for Affordable Housing	31
○ Mayor's Office – Cities of Service	32
○ Mayor's Office – ECD Financial Empowerment	33
○ Mayor's Office – Grant Funds	34
○ Metro Action Commission – Admin & Leasehold	35
○ Metro Action Commission – All Funds	36
○ MNPS – Charter Schools	37
○ MNPS – Operations	38
○ MNPS – Print Shop	39
○ MNPS – School Lunchroom	40
○ Municipal Auditorium	41
○ Nashville Career Advancement Center – All Funds	42
○ Office of Emergency Management – Grant Funds	43
○ Office of Family Safety – Grant Fund	44
○ Parks & Recreation – Grant Funds	45
○ Parks & Recreation – Resale Inventory	46
○ Parks & Recreation – Special Projects	47
○ Planning – Advance Planning & Research	48
○ Planning – Grant Fund	49
○ Planning – Metro Area Computer Mapping	50

## Budget Accountability Report

### Table of Contents

<u>Section II – Internal Service, Enterprise, and Special Funds</u>	<u>Page</u>
○ Planning – Regional Transportation Planning	51
○ Police – Donations	52
○ Police – Grant Funds	53
○ Police – Impound	54
○ Police – Secondary Employment	55
○ Police – Special Funds	56
○ Police – Task Force Fund	57
○ Public Library – Library Services	58
○ Public Works – Paving	59
○ Public Works – Sidewalk	60
○ Public Works – Solid Waste Grant	61
○ Public Works – Solid Waste Operations	62
○ Public Works – Surplus Parking Fund	63
○ Public Works – Tire Waste	64
○ Register of Deeds – Computer Fund	65
○ Sheriff’s Office – CCA Contract	66
○ Sheriff’s Office – Grant Funds	67
○ Social Services – Donations	68
○ Social Services – MHC Special Donations	69
○ Sports Authority	70
○ State Trial Courts – Drug Enforcement	71
○ State Trial Courts – Grant Funds	72
○ Water Services – Operations	73
○ Water Services – Stormwater	74

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 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	16,882,200	14,068,500	13,164,292	93.6%	904,208	22,200,000	18,500,000	1,924,330	14,955,468	80.8%	3,544,532	1,791,176
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	34,631,000	28,859,167	29,184,445	101.1%	(325,278)	43,800,000	36,500,000	3,595,462	28,525,403	78.2%	7,974,597	(659,042)
<b>Total Other Expenses</b>	<b>51,513,200</b>	<b>42,927,667</b>	<b>42,348,737</b>	<b>98.7%</b>	<b>578,930</b>	<b>66,000,000</b>	<b>55,000,000</b>	<b>5,519,792</b>	<b>43,480,871</b>	<b>79.1%</b>	<b>11,519,129</b>	<b>1,132,134</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>7,034,500</b>	<b>5,862,083</b>	<b>6,251,962</b>	<b>106.7%</b>	<b>(389,879)</b>	<b>9,450,000</b>	<b>7,875,000</b>	<b>710,541</b>	<b>6,143,090</b>	<b>78.0%</b>	<b>1,731,910</b>	<b>(108,872)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>58,547,700</b>	<b>48,789,750</b>	<b>48,600,699</b>	<b>99.6%</b>	<b>189,051</b>	<b>75,450,000</b>	<b>62,875,000</b>	<b>6,230,333</b>	<b>49,623,961</b>	<b>78.9%</b>	<b>13,251,039</b>	<b>1,023,262</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	58,547,700	48,789,750	50,319,862	103.1%	(1,530,112)	75,450,000	62,875,000	7,703,424	56,800,728	90.3%	6,074,272	6,480,866
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	29,748	0.0%	(29,748)	0	0	1,527	21,291	0.0%	(21,291)	(8,457)
<b>Total Other Revenue</b>	<b>58,547,700</b>	<b>48,789,750</b>	<b>50,349,610</b>	<b>103.2%</b>	<b>(1,559,860)</b>	<b>75,450,000</b>	<b>62,875,000</b>	<b>7,704,951</b>	<b>56,822,018</b>	<b>90.4%</b>	<b>6,052,982</b>	<b>6,472,408</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>58,547,700</b>	<b>48,789,750</b>	<b>50,349,610</b>	<b>103.2%</b>	<b>(1,559,860)</b>	<b>75,450,000</b>	<b>62,875,000</b>	<b>7,704,951</b>	<b>56,822,018</b>	<b>90.4%</b>	<b>6,052,982</b>	<b>6,472,408</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

**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	FY16-FY15 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	52,667	0	0.0%	52,667	63,200	52,667	0	0	0.0%	52,667	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	140,000	116,667	79,724	68.3%	36,943	140,000	116,667	10,185	80,135	68.7%	36,531	411
<b>Total Other Expenses</b>	<b>203,200</b>	<b>169,333</b>	<b>79,724</b>	<b>47.1%</b>	<b>89,609</b>	<b>203,200</b>	<b>169,333</b>	<b>10,185</b>	<b>80,135</b>	<b>47.3%</b>	<b>89,198</b>	<b>411</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>(63,200)</b>	<b>(52,667)</b>	<b>0</b>	<b>0.0%</b>	<b>(52,667)</b>	<b>(63,200)</b>	<b>(52,667)</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>(52,667)</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>140,000</b>	<b>116,667</b>	<b>79,724</b>	<b>68.3%</b>	<b>36,943</b>	<b>140,000</b>	<b>116,667</b>	<b>10,185</b>	<b>80,135</b>	<b>68.7%</b>	<b>36,531</b>	<b>411</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	140,000	116,667	82,073	70.3%	34,594	140,000	116,667	10,755	82,413	70.6%	34,254	340
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	52	0.0%	(52)	0	0	6	61	0.0%	(61)	9
<b>Total Other Revenue</b>	<b>140,000</b>	<b>116,667</b>	<b>82,124</b>	<b>70.4%</b>	<b>34,542</b>	<b>140,000</b>	<b>116,667</b>	<b>10,761</b>	<b>82,473</b>	<b>70.7%</b>	<b>34,193</b>	<b>349</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>140,000</b>	<b>116,667</b>	<b>82,124</b>	<b>70.4%</b>	<b>34,542</b>	<b>140,000</b>	<b>116,667</b>	<b>10,761</b>	<b>82,473</b>	<b>70.7%</b>	<b>34,193</b>	<b>349</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

Board of Fair Commissioners  
Board of Fair Commissioners

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	969,200	807,667	863,819	107.0%	(56,153)	1,033,300	861,083	74,440	824,286	95.7%	36,797	(39,534)
Overtime	1,500	1,250	59,423	4753.8%	(58,173)	26,500	22,083	6,476	69,766	315.9%	(47,682)	10,343
All Other Salary Codes	12,600	10,500	(20,021)	-190.7%	30,521	12,600	10,500	336	(27,106)	-258.2%	37,606	(7,085)
<b>Total Salaries</b>	<b>983,300</b>	<b>819,417</b>	<b>903,221</b>	<b>110.2%</b>	<b>(83,805)</b>	<b>1,072,400</b>	<b>893,667</b>	<b>81,251</b>	<b>866,945</b>	<b>97.0%</b>	<b>26,721</b>	<b>(36,276)</b>
<b>Fringes</b>	<b>432,000</b>	<b>360,000</b>	<b>343,895</b>	<b>95.5%</b>	<b>16,105</b>	<b>496,900</b>	<b>414,083</b>	<b>22,146</b>	<b>315,929</b>	<b>76.3%</b>	<b>98,155</b>	<b>(27,966)</b>
<b>Other Expenses:</b>												
Utilities	624,200	520,167	534,228	102.7%	(14,061)	529,200	441,000	16,541	514,162	116.6%	(73,162)	(20,066)
Professional & Purchased Services	395,800	329,833	330,800	100.3%	(967)	238,500	198,750	24,484	355,618	178.9%	(156,868)	24,818
Travel, Tuition & Dues	5,700	4,750	1,691	35.6%	3,059	0	0	10	2,053	0.0%	(2,053)	362
Communications	146,700	122,250	115,106	94.2%	7,144	107,200	89,333	12,240	107,152	119.9%	(17,818)	(7,954)
Repairs & Maintenance Services	313,000	260,833	193,322	74.1%	67,511	154,700	128,917	26,165	125,956	97.7%	2,960	(67,366)
Internal Service Fees	35,600	29,667	29,660	100.0%	7	50,800	42,333	4,058	40,583	95.9%	1,750	10,923
All Other Expenses	420,300	350,250	365,132	104.2%	(14,882)	366,500	305,417	32,026	356,981	116.9%	(51,564)	(8,151)
<b>Total Other Expenses</b>	<b>1,941,300</b>	<b>1,617,750</b>	<b>1,569,939</b>	<b>97.0%</b>	<b>47,811</b>	<b>1,446,900</b>	<b>1,205,750</b>	<b>115,524</b>	<b>1,502,506</b>	<b>124.6%</b>	<b>(296,756)</b>	<b>(67,433)</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>3,356,600</b>	<b>2,797,167</b>	<b>2,817,055</b>	<b>100.7%</b>	<b>(19,888)</b>	<b>3,016,200</b>	<b>2,513,500</b>	<b>218,921</b>	<b>2,685,380</b>	<b>106.8%</b>	<b>(171,880)</b>	<b>(131,675)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,316,600</b>	<b>2,763,833</b>	<b>2,705,325</b>	<b>97.9%</b>	<b>58,508</b>	<b>3,016,200</b>	<b>2,513,500</b>	<b>265,712</b>	<b>2,679,479</b>	<b>106.6%</b>	<b>(165,979)</b>	<b>(25,846)</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	40,000	33,333	40,000	120.0%	(6,667)	0	0	0	0	0.0%	0	(40,000)
<b>Total Other Revenue</b>	<b>40,000</b>	<b>33,333</b>	<b>40,000</b>	<b>120.0%</b>	<b>(6,667)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(40,000)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>79,025</b>	<b>0.0%</b>	<b>(79,025)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,952</b>	<b>0.0%</b>	<b>(72,952)</b>	<b>(6,073)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,356,600</b>	<b>2,797,167</b>	<b>2,824,350</b>	<b>101.0%</b>	<b>(27,183)</b>	<b>3,016,200</b>	<b>2,513,500</b>	<b>265,712</b>	<b>2,752,431</b>	<b>109.5%</b>	<b>(238,931)</b>	<b>(71,919)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of April 30, 2016

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	FY16-FY15 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	275,000	229,167	14,250	6.2%	214,917	275,000	229,167	0	6,950	3.0%	222,217	(7,300)
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>275,000</b>	<b>229,167</b>	<b>14,250</b>	<b>6.2%</b>	<b>214,917</b>	<b>275,000</b>	<b>229,167</b>	<b>0</b>	<b>6,950</b>	<b>3.0%</b>	<b>222,217</b>	<b>(7,300)</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>275,000</b>	<b>229,167</b>	<b>14,250</b>	<b>6.2%</b>	<b>214,917</b>	<b>275,000</b>	<b>229,167</b>	<b>0</b>	<b>6,950</b>	<b>3.0%</b>	<b>222,217</b>	<b>(7,300)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>75,000</b>	<b>62,500</b>	<b>155,034</b>	<b>248.1%</b>	<b>(92,534)</b>	<b>75,000</b>	<b>62,500</b>	<b>19,001</b>	<b>137,092</b>	<b>219.3%</b>	<b>(74,592)</b>	<b>(17,942)</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	3,003	0.0%	(3,003)	0	0	392	4,047	0.0%	(4,047)	1,044
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>3,003</b>	<b>0.0%</b>	<b>(3,003)</b>	<b>0</b>	<b>0</b>	<b>392</b>	<b>4,047</b>	<b>0.0%</b>	<b>(4,047)</b>	<b>1,044</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>200,000</b>	<b>166,667</b>	<b>150,000</b>	<b>90.0%</b>	<b>16,667</b>	<b>200,000</b>	<b>166,667</b>	<b>0</b>	<b>150,000</b>	<b>90.0%</b>	<b>16,667</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>275,000</b>	<b>229,167</b>	<b>308,037</b>	<b>134.4%</b>	<b>(78,870)</b>	<b>275,000</b>	<b>229,167</b>	<b>19,393</b>	<b>291,139</b>	<b>127.0%</b>	<b>(61,973)</b>	<b>(16,898)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	155,600	129,667	111,353	85.9%	18,313	162,500	135,417	10,000	113,918	84.1%	21,499	2,564
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,400	2,833	8,645	305.1%	(5,812)	3,400	2,833	0	7,624	269.1%	(4,791)	(1,021)
<b>Total Salaries</b>	<b>159,000</b>	<b>132,500</b>	<b>119,999</b>	<b>90.6%</b>	<b>12,501</b>	<b>165,900</b>	<b>138,250</b>	<b>10,000</b>	<b>121,542</b>	<b>87.9%</b>	<b>16,708</b>	<b>1,543</b>
<b>Fringes</b>	<b>71,100</b>	<b>59,250</b>	<b>44,982</b>	<b>75.9%</b>	<b>14,268</b>	<b>72,700</b>	<b>60,583</b>	<b>2,554</b>	<b>34,914</b>	<b>57.6%</b>	<b>25,669</b>	<b>(10,067)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	47,100	39,250	38,684	98.6%	566	53,100	44,250	9,459	54,987	124.3%	(10,737)	16,303
Travel, Tuition & Dues	4,200	3,500	6,232	178.1%	(2,732)	4,700	3,917	200	4,858	124.0%	(941)	(1,374)
Communications	54,600	45,500	43,225	95.0%	2,275	90,800	75,667	272	35,905	47.5%	39,761	(7,319)
Repairs & Maintenance Services	500	417	0	0.0%	417	500	417	0	0	0.0%	417	0
Internal Service Fees	16,200	13,500	13,828	102.4%	(328)	20,000	16,667	1,962	18,209	109.3%	(1,542)	4,381
All Other Expenses	143,200	119,333	109,471	91.7%	9,863	143,700	119,750	12,864	112,124	93.6%	7,626	2,653
<b>Total Other Expenses</b>	<b>265,800</b>	<b>221,500</b>	<b>211,439</b>	<b>95.5%</b>	<b>10,061</b>	<b>312,800</b>	<b>260,667</b>	<b>24,756</b>	<b>226,082</b>	<b>86.7%</b>	<b>34,585</b>	<b>14,643</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>495,900</b>	<b>413,250</b>	<b>376,419</b>	<b>91.1%</b>	<b>36,831</b>	<b>551,400</b>	<b>459,500</b>	<b>37,311</b>	<b>382,538</b>	<b>83.3%</b>	<b>76,962</b>	<b>6,119</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>65,000</b>	<b>54,167</b>	<b>47,628</b>	<b>87.9%</b>	<b>6,538</b>	<b>60,000</b>	<b>50,000</b>	<b>3,381</b>	<b>59,593</b>	<b>119.2%</b>	<b>(9,593)</b>	<b>11,965</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>288,750</b>	<b>346,500</b>	<b>120.0%</b>	<b>(57,750)</b>	<b>358,000</b>	<b>298,333</b>	<b>0</b>	<b>349,500</b>	<b>117.2%</b>	<b>(51,167)</b>	<b>3,000</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>411,500</b>	<b>342,917</b>	<b>394,128</b>	<b>114.9%</b>	<b>(51,212)</b>	<b>418,000</b>	<b>348,333</b>	<b>3,381</b>	<b>409,093</b>	<b>117.4%</b>	<b>(60,760)</b>	<b>14,965</b>



Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 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	50,000	41,667	28,634	68.7%	13,033	75,000	62,500	0	67,521	108.0%	(5,021)	38,887
<b>Total Other Expenses</b>	<b>50,000</b>	<b>41,667</b>	<b>28,634</b>	<b>68.7%</b>	<b>13,033</b>	<b>75,000</b>	<b>62,500</b>	<b>0</b>	<b>67,521</b>	<b>108.0%</b>	<b>(5,021)</b>	<b>38,887</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>50,000</b>	<b>41,667</b>	<b>28,634</b>	<b>68.7%</b>	<b>13,033</b>	<b>75,000</b>	<b>62,500</b>	<b>0</b>	<b>67,521</b>	<b>108.0%</b>	<b>(5,021)</b>	<b>38,887</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>50,000</b>	<b>41,667</b>	<b>33,817</b>	<b>81.2%</b>	<b>7,850</b>	<b>75,000</b>	<b>62,500</b>	<b>6,165</b>	<b>52,374</b>	<b>83.8%</b>	<b>10,126</b>	<b>18,557</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	811	0.0%	(811)	0	0	83	953	0.0%	(953)	142
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>811</b>	<b>0.0%</b>	<b>(811)</b>	<b>0</b>	<b>0</b>	<b>83</b>	<b>953</b>	<b>0.0%</b>	<b>(953)</b>	<b>142</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>50,000</b>	<b>41,667</b>	<b>34,628</b>	<b>83.1%</b>	<b>7,038</b>	<b>75,000</b>	<b>62,500</b>	<b>6,248</b>	<b>53,327</b>	<b>85.3%</b>	<b>9,173</b>	<b>18,699</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

County Clerk  
Title Fees 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	FY16-FY15 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	35,000	29,167	0	19,043	65.3%	10,124	19,043
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>35,000</b>	<b>29,167</b>	<b>0</b>	<b>19,043</b>	<b>65.3%</b>	<b>10,124</b>	<b>19,043</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>35,000</b>	<b>29,167</b>	<b>0</b>	<b>19,043</b>	<b>65.3%</b>	<b>10,124</b>	<b>19,043</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	80,952	0.0%	(80,952)	35,000	29,167	5,502	54,705	187.6%	(25,539)	(26,247)
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>80,952</b>	<b>0.0%</b>	<b>(80,952)</b>	<b>35,000</b>	<b>29,167</b>	<b>5,502</b>	<b>54,705</b>	<b>187.6%</b>	<b>(25,539)</b>	<b>(26,247)</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	264	0.0%	(264)	0	0	43	437	0.0%	(437)	173
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>264</b>	<b>0.0%</b>	<b>(264)</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>437</b>	<b>0.0%</b>	<b>(437)</b>	<b>173</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>81,216</b>	<b>0.0%</b>	<b>(81,216)</b>	<b>35,000</b>	<b>29,167</b>	<b>5,545</b>	<b>55,143</b>	<b>189.1%</b>	<b>(25,976)</b>	<b>(26,073)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 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	75,000	62,500	4,018	6.4%	58,482	75,000	62,500	0	0	0.0%	62,500	(4,018)
Travel, Tuition & Dues	0	0	2,130	0.0%	(2,130)	4,000	3,333	595	5,654	169.6%	(2,321)	3,524
Communications	12,800	10,667	335	3.1%	10,332	13,300	11,083	0	0	0.0%	11,083	(335)
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	217,200	181,000	138,843	76.7%	42,157	234,800	195,667	0	85,360	43.6%	110,307	(53,484)
<b>Total Other Expenses</b>	<b>305,000</b>	<b>254,167</b>	<b>145,326</b>	<b>57.2%</b>	<b>108,840</b>	<b>327,100</b>	<b>272,583</b>	<b>595</b>	<b>91,014</b>	<b>33.4%</b>	<b>181,569</b>	<b>(54,312)</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>305,000</b>	<b>254,167</b>	<b>145,326</b>	<b>57.2%</b>	<b>108,840</b>	<b>327,100</b>	<b>272,583</b>	<b>595</b>	<b>91,014</b>	<b>33.4%</b>	<b>181,569</b>	<b>(54,312)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>75,000</b>	<b>62,500</b>	<b>57,147</b>	<b>91.4%</b>	<b>5,353</b>	<b>77,100</b>	<b>64,250</b>	<b>7,700</b>	<b>52,172</b>	<b>81.2%</b>	<b>12,078</b>	<b>(4,975)</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	155,000	129,167	128,312	99.3%	855	175,000	145,833	19,464	121,222	83.1%	24,612	(7,090)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,056	0.0%	(1,056)	0	0	123	1,309	0.0%	(1,309)	253
<b>Total Other Revenue</b>	<b>155,000</b>	<b>129,167</b>	<b>129,368</b>	<b>100.2%</b>	<b>(201)</b>	<b>175,000</b>	<b>145,833</b>	<b>19,587</b>	<b>122,530</b>	<b>84.0%</b>	<b>23,303</b>	<b>(6,837)</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>230,000</b>	<b>191,667</b>	<b>186,515</b>	<b>97.3%</b>	<b>5,152</b>	<b>252,100</b>	<b>210,083</b>	<b>27,287</b>	<b>174,703</b>	<b>83.2%</b>	<b>35,381</b>	<b>(11,812)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	25,000	20,833	0	0.0%	20,833	25,000	20,833	0	0	0.0%	20,833	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>25,000</b>	<b>20,833</b>	<b>0</b>	<b>0.0%</b>	<b>20,833</b>	<b>25,000</b>	<b>20,833</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>20,833</b>	<b>0</b>
<b>Fringes</b>	<b>1,900</b>	<b>1,583</b>	<b>0</b>	<b>0.0%</b>	<b>1,583</b>	<b>1,900</b>	<b>1,583</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,583</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	500	417	0	0.0%	417	500	417	0	916	219.7%	(499)	916
Travel, Tuition & Dues	21,600	18,000	8,038	44.7%	9,962	13,600	11,333	0	1,940	17.1%	9,393	(6,098)
Communications	2,500	2,083	10,286	493.8%	(8,203)	9,500	7,917	482	4,659	58.9%	3,257	(5,627)
Repairs & Maintenance Services	0	0	5,043	0.0%	(5,043)	4,000	3,333	0	0	0.0%	3,333	(5,043)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	13,500	11,250	4,102	36.5%	7,148	15,500	12,917	0	0	0.0%	12,917	(4,102)
<b>Total Other Expenses</b>	<b>38,100</b>	<b>31,750</b>	<b>27,469</b>	<b>86.5%</b>	<b>4,281</b>	<b>43,100</b>	<b>35,917</b>	<b>482</b>	<b>7,515</b>	<b>20.9%</b>	<b>28,402</b>	<b>(19,954)</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>54,167</b>	<b>27,469</b>	<b>50.7%</b>	<b>26,698</b>	<b>70,000</b>	<b>58,333</b>	<b>482</b>	<b>7,515</b>	<b>12.9%</b>	<b>50,818</b>	<b>(19,954)</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	54,167	44,556	82.3%	9,611	70,000	58,333	8,575	50,435	86.5%	7,898	5,879
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	305	0.0%	(305)	0	0	34	323	0.0%	(323)	17
<b>Total Other Revenue</b>	<b>65,000</b>	<b>54,167</b>	<b>44,861</b>	<b>82.8%</b>	<b>9,305</b>	<b>70,000</b>	<b>58,333</b>	<b>8,610</b>	<b>50,758</b>	<b>87.0%</b>	<b>7,575</b>	<b>5,897</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>54,167</b>	<b>44,861</b>	<b>82.8%</b>	<b>9,305</b>	<b>70,000</b>	<b>58,333</b>	<b>8,610</b>	<b>50,758</b>	<b>87.0%</b>	<b>7,575</b>	<b>5,897</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	145,300	121,083	93,278	77.0%	27,805	135,300	112,750	10,131	111,060	98.5%	1,690	17,782
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	1,267	0.0%	(1,267)	0	0	0	(4,408)	0.0%	4,408	(5,675)
<b>Total Salaries</b>	<b>145,300</b>	<b>121,083</b>	<b>94,545</b>	<b>78.1%</b>	<b>26,539</b>	<b>135,300</b>	<b>112,750</b>	<b>10,131</b>	<b>106,652</b>	<b>94.6%</b>	<b>6,098</b>	<b>12,107</b>
<b>Fringes</b>	<b>52,700</b>	<b>43,917</b>	<b>47,267</b>	<b>107.6%</b>	<b>(3,351)</b>	<b>60,700</b>	<b>50,583</b>	<b>3,448</b>	<b>47,700</b>	<b>94.3%</b>	<b>2,883</b>	<b>433</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	2,000	1,667	0	665	39.9%	1,002	665
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>2,000</b>	<b>1,667</b>	<b>0</b>	<b>665</b>	<b>39.9%</b>	<b>1,002</b>	<b>665</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>198,000</b>	<b>165,000</b>	<b>141,812</b>	<b>85.9%</b>	<b>23,188</b>	<b>198,000</b>	<b>165,000</b>	<b>13,578</b>	<b>155,017</b>	<b>93.9%</b>	<b>9,983</b>	<b>13,205</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	158,400	132,000	113,450	85.9%	18,550	158,400	132,000	10,863	124,014	93.9%	7,986	10,564
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>158,400</b>	<b>132,000</b>	<b>113,450</b>	<b>85.9%</b>	<b>18,550</b>	<b>158,400</b>	<b>132,000</b>	<b>10,863</b>	<b>124,014</b>	<b>93.9%</b>	<b>7,986</b>	<b>10,564</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>39,600</b>	<b>33,000</b>	<b>28,362</b>	<b>85.9%</b>	<b>4,638</b>	<b>39,600</b>	<b>33,000</b>	<b>2,716</b>	<b>31,003</b>	<b>93.9%</b>	<b>1,997</b>	<b>2,641</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>198,000</b>	<b>165,000</b>	<b>141,812</b>	<b>85.9%</b>	<b>23,188</b>	<b>198,000</b>	<b>165,000</b>	<b>13,578</b>	<b>155,017</b>	<b>93.9%</b>	<b>9,983</b>	<b>13,205</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	500,000	416,667	413,022	99.1%	3,645	600,000	500,000	20,082	258,654	51.7%	241,346	(154,367)
Overtime	257,300	214,417	152,372	71.1%	62,045	157,300	131,083	0	7,730	5.9%	123,353	(144,642)
All Other Salary Codes	143,800	119,833	14,419	12.0%	105,414	143,800	119,833	0	(11,725)	-9.8%	131,558	(26,144)
<b>Total Salaries</b>	<b>901,100</b>	<b>750,917</b>	<b>579,813</b>	<b>77.2%</b>	<b>171,104</b>	<b>901,100</b>	<b>750,917</b>	<b>20,082</b>	<b>254,660</b>	<b>33.9%</b>	<b>496,257</b>	<b>(325,153)</b>
<b>Fringes</b>	<b>173,300</b>	<b>144,417</b>	<b>198,024</b>	<b>137.1%</b>	<b>(53,608)</b>	<b>173,300</b>	<b>144,417</b>	<b>6,070</b>	<b>97,199</b>	<b>67.3%</b>	<b>47,217</b>	<b>(100,825)</b>
<b>Other Expenses:</b>												
Utilities	27,600	23,000	23,567	102.5%	(567)	27,600	23,000	1,360	15,795	68.7%	7,205	(7,772)
Professional & Purchased Services	244,500	203,750	232,843	114.3%	(29,093)	264,500	220,417	1,492	15,145	6.9%	205,272	(217,698)
Travel, Tuition & Dues	91,800	76,500	14,588	19.1%	61,912	26,800	22,333	405	6,686	29.9%	15,647	(7,902)
Communications	122,900	102,417	94,655	92.4%	7,762	112,900	94,083	4,651	72,033	76.6%	22,051	(22,622)
Repairs & Maintenance Services	80,000	66,667	90,478	135.7%	(23,811)	137,900	114,917	1,153	18,432	16.0%	96,484	(72,046)
Internal Service Fees	8,200	6,833	10,530	154.1%	(3,697)	20,600	17,167	2,323	18,980	110.6%	(1,813)	8,450
All Other Expenses	250,300	208,583	342,154	164.0%	(133,570)	235,300	196,083	3,882	40,192	20.5%	155,891	(301,961)
<b>Total Other Expenses</b>	<b>825,300</b>	<b>687,750</b>	<b>808,815</b>	<b>117.6%</b>	<b>(121,065)</b>	<b>825,600</b>	<b>688,000</b>	<b>15,266</b>	<b>187,263</b>	<b>27.2%</b>	<b>500,737</b>	<b>(621,552)</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>1,899,700</b>	<b>1,583,083</b>	<b>1,586,652</b>	<b>100.2%</b>	<b>(3,569)</b>	<b>1,900,000</b>	<b>1,583,333</b>	<b>41,418</b>	<b>539,122</b>	<b>34.0%</b>	<b>1,044,211</b>	<b>(1,047,530)</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	0	0	8,275	0.0%	(8,275)	0	0	0	0	0.0%	0	(8,275)
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>8,275</b>	<b>0.0%</b>	<b>(8,275)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(8,275)</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	1,899,700	1,583,083	1,926,610	121.7%	(343,526)	1,900,000	1,583,333	225,429	2,254,091	142.4%	(670,757)	327,481
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	11,130	0.0%	(11,130)	0	0	1,426	15,036	0.0%	(15,036)	3,905
<b>Total Other Revenue</b>	<b>1,899,700</b>	<b>1,583,083</b>	<b>1,937,740</b>	<b>122.4%</b>	<b>(354,656)</b>	<b>1,900,000</b>	<b>1,583,333</b>	<b>226,855</b>	<b>2,269,126</b>	<b>143.3%</b>	<b>(685,793)</b>	<b>331,387</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>1,899,700</b>	<b>1,583,083</b>	<b>1,946,014</b>	<b>122.9%</b>	<b>(362,931)</b>	<b>1,900,000</b>	<b>1,583,333</b>	<b>226,855</b>	<b>2,269,126</b>	<b>143.3%</b>	<b>(685,793)</b>	<b>323,112</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	117,300	97,750	53,412	54.6%	44,338	126,400	105,333	8,723	86,606	82.2%	18,727	33,195
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	4,066	0.0%	(4,066)	0	0	877	14,143	0.0%	(14,143)	10,077
<b>Total Salaries</b>	<b>117,300</b>	<b>97,750</b>	<b>57,478</b>	<b>58.8%</b>	<b>40,272</b>	<b>126,400</b>	<b>105,333</b>	<b>9,599</b>	<b>100,749</b>	<b>95.6%</b>	<b>4,584</b>	<b>43,271</b>
<b>Fringes</b>	<b>49,000</b>	<b>40,833</b>	<b>21,912</b>	<b>53.7%</b>	<b>18,921</b>	<b>45,000</b>	<b>37,500</b>	<b>2,686</b>	<b>32,942</b>	<b>87.8%</b>	<b>4,558</b>	<b>11,030</b>
<b>Other Expenses:</b>												
Utilities	11,056,400	9,213,667	6,895,032	74.8%	2,318,635	10,727,400	8,939,500	672,551	6,283,542	70.3%	2,655,958	(611,490)
Professional & Purchased Services	4,919,700	4,099,750	3,501,518	85.4%	598,232	5,007,400	4,172,833	402,091	3,582,136	85.8%	590,697	80,618
Travel, Tuition & Dues	2,400	2,000	0	0.0%	2,000	2,400	2,000	0	550	27.5%	1,450	550
Communications	22,700	18,917	0	0.0%	18,917	23,100	19,250	0	99	0.5%	19,151	99
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	7,500	6,250	6,330	101.3%	(80)	13,500	11,250	1,125	11,250	100.0%	0	4,920
All Other Expenses	205,000	170,833	138,976	81.4%	31,857	189,500	157,917	17,011	137,252	86.9%	20,665	(1,724)
<b>Total Other Expenses</b>	<b>16,213,700</b>	<b>13,511,417</b>	<b>10,541,856</b>	<b>78.0%</b>	<b>2,969,560</b>	<b>15,963,300</b>	<b>13,302,750</b>	<b>1,092,778</b>	<b>10,014,829</b>	<b>75.3%</b>	<b>3,287,921</b>	<b>(527,027)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>5,795,100</b>	<b>4,829,250</b>	<b>5,622,924</b>	<b>116.4%</b>	<b>(793,674)</b>	<b>5,848,000</b>	<b>4,873,333</b>	<b>662,100</b>	<b>5,191,872</b>	<b>106.5%</b>	<b>(318,539)</b>	<b>(431,052)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>22,175,100</b>	<b>18,479,250</b>	<b>16,244,171</b>	<b>87.9%</b>	<b>2,235,079</b>	<b>21,982,700</b>	<b>18,318,917</b>	<b>1,767,164</b>	<b>15,340,393</b>	<b>83.7%</b>	<b>2,978,524</b>	<b>(903,777)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>261</b>	<b>0.0%</b>	<b>(261)</b>	<b>0</b>	<b>0</b>	<b>(156)</b>	<b>(2,159)</b>	<b>0.0%</b>	<b>2,159</b>	<b>(2,420)</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>22,175,100</b>	<b>18,479,250</b>	<b>18,859,095</b>	<b>102.1%</b>	<b>(379,845)</b>	<b>21,983,700</b>	<b>18,319,750</b>	<b>0</b>	<b>16,581,722</b>	<b>90.5%</b>	<b>1,738,028</b>	<b>(2,277,373)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>22,175,100</b>	<b>18,479,250</b>	<b>18,859,356</b>	<b>102.1%</b>	<b>(380,106)</b>	<b>21,983,700</b>	<b>18,319,750</b>	<b>(156)</b>	<b>16,579,563</b>	<b>90.5%</b>	<b>1,740,187</b>	<b>(2,279,793)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	349,600	291,333	186,893	64.2%	104,440	362,100	301,750	22,921	196,820	65.2%	104,930	9,927
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,000	1,667	12,954	777.2%	(11,287)	2,000	1,667	173	19,974	1198.5%	(18,308)	7,021
<b>Total Salaries</b>	<b>351,600</b>	<b>293,000</b>	<b>199,847</b>	<b>68.2%</b>	<b>93,153</b>	<b>364,100</b>	<b>303,417</b>	<b>23,094</b>	<b>216,794</b>	<b>71.5%</b>	<b>86,622</b>	<b>16,947</b>
<b>Fringes</b>	<b>166,800</b>	<b>139,000</b>	<b>94,599</b>	<b>68.1%</b>	<b>44,401</b>	<b>166,800</b>	<b>139,000</b>	<b>5,942</b>	<b>73,797</b>	<b>53.1%</b>	<b>65,203</b>	<b>(20,802)</b>
<b>Other Expenses:</b>												
Utilities	268,400	223,667	228,101	102.0%	(4,434)	268,400	223,667	9,481	227,932	101.9%	(4,266)	(169)
Professional & Purchased Services	490,000	408,333	543,021	133.0%	(134,688)	533,200	444,333	30,543	438,617	98.7%	5,716	(104,404)
Travel, Tuition & Dues	800	667	734	110.1%	(67)	1,000	833	0	595	71.4%	238	(139)
Communications	85,300	71,083	42,181	59.3%	28,902	85,300	71,083	311	33,151	46.6%	37,932	(9,030)
Repairs & Maintenance Services	194,300	161,917	44,180	27.3%	117,737	179,500	149,583	14,050	133,501	89.2%	16,083	89,321
Internal Service Fees	22,500	18,750	18,748	100.0%	2	23,300	19,417	1,946	19,135	98.5%	282	387
All Other Expenses	370,100	308,417	105,493	34.2%	202,924	111,300	92,750	9,234	100,192	108.0%	(7,442)	(5,302)
<b>Total Other Expenses</b>	<b>1,431,400</b>	<b>1,192,833</b>	<b>982,458</b>	<b>82.4%</b>	<b>210,375</b>	<b>1,202,000</b>	<b>1,001,667</b>	<b>65,565</b>	<b>953,123</b>	<b>95.2%</b>	<b>48,544</b>	<b>(29,335)</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>1,949,800</b>	<b>1,624,833</b>	<b>1,276,904</b>	<b>78.6%</b>	<b>347,929</b>	<b>1,732,900</b>	<b>1,444,083</b>	<b>94,601</b>	<b>1,243,714</b>	<b>86.1%</b>	<b>200,369</b>	<b>(33,190)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,269,700</b>	<b>1,058,083</b>	<b>833,679</b>	<b>78.8%</b>	<b>224,404</b>	<b>1,601,600</b>	<b>1,334,667</b>	<b>66,509</b>	<b>768,349</b>	<b>57.6%</b>	<b>566,318</b>	<b>(65,331)</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	5,000	4,167	5,000	120.0%	(833)	10,000	8,333	0	0	0.0%	8,333	(5,000)
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>5,000</b>	<b>4,167</b>	<b>5,000</b>	<b>120.0%</b>	<b>(833)</b>	<b>10,000</b>	<b>8,333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>8,333</b>	<b>(5,000)</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	127,600	106,333	0	0.0%	106,333	121,300	101,083	0	0	0.0%	101,083	0
<b>Total Other Revenue</b>	<b>127,600</b>	<b>106,333</b>	<b>0</b>	<b>0.0%</b>	<b>106,333</b>	<b>121,300</b>	<b>101,083</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>101,083</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>859,500</b>	<b>716,250</b>	<b>619,386</b>	<b>86.5%</b>	<b>96,865</b>	<b>0</b>	<b>0</b>	<b>9,300</b>	<b>9,300</b>	<b>0.0%</b>	<b>(9,300)</b>	<b>(610,086)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,261,800</b>	<b>1,884,833</b>	<b>1,458,065</b>	<b>77.4%</b>	<b>426,769</b>	<b>1,732,900</b>	<b>1,444,083</b>	<b>75,809</b>	<b>777,649</b>	<b>53.9%</b>	<b>666,435</b>	<b>(680,416)</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	528,900	440,750	323,905	73.5%	116,845	557,000	464,167	36,430	361,923	78.0%	102,244	38,018
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,200	3,500	53,954	1541.5%	(50,454)	4,200	3,500	3,760	50,832	1452.3%	(47,332)	(3,122)
<b>Total Salaries</b>	<b>533,100</b>	<b>444,250</b>	<b>377,859</b>	<b>85.1%</b>	<b>66,391</b>	<b>561,200</b>	<b>467,667</b>	<b>40,189</b>	<b>412,755</b>	<b>88.3%</b>	<b>54,912</b>	<b>34,896</b>
<b>Fringes</b>	<b>171,500</b>	<b>142,917</b>	<b>134,693</b>	<b>94.2%</b>	<b>8,223</b>	<b>171,900</b>	<b>143,250</b>	<b>11,387</b>	<b>138,104</b>	<b>96.4%</b>	<b>5,146</b>	<b>3,411</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	167	338	202.8%	(171)	200	167	103	570	342.0%	(403)	232
Travel, Tuition & Dues	0	0	750	0.0%	(750)	0	0	0	0	0.0%	0	(750)
Communications	15,100	12,583	7,695	61.2%	4,888	15,100	12,583	1,924	10,010	79.6%	2,573	2,315
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	21,700	18,083	11,602	64.2%	6,482	24,300	20,250	1,393	13,743	67.9%	6,507	2,141
All Other Expenses	77,100	64,250	53,432	83.2%	10,818	77,600	64,667	4,277	53,914	83.4%	10,753	482
<b>Total Other Expenses</b>	<b>114,100</b>	<b>95,083</b>	<b>73,817</b>	<b>77.6%</b>	<b>21,266</b>	<b>117,200</b>	<b>97,667</b>	<b>7,696</b>	<b>78,237</b>	<b>80.1%</b>	<b>19,430</b>	<b>4,420</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>818,700</b>	<b>682,250</b>	<b>586,369</b>	<b>85.9%</b>	<b>95,881</b>	<b>850,300</b>	<b>708,583</b>	<b>59,272</b>	<b>629,096</b>	<b>88.8%</b>	<b>79,488</b>	<b>42,726</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>818,700</b>	<b>682,250</b>	<b>492,328</b>	<b>72.2%</b>	<b>189,922</b>	<b>846,400</b>	<b>705,333</b>	<b>55,777</b>	<b>510,275</b>	<b>72.3%</b>	<b>195,058</b>	<b>17,947</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>3,900</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>3,250</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>818,700</b>	<b>682,250</b>	<b>492,328</b>	<b>72.2%</b>	<b>189,922</b>	<b>850,300</b>	<b>708,583</b>	<b>55,777</b>	<b>510,275</b>	<b>72.0%</b>	<b>198,308</b>	<b>17,947</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY16-FY15 Act. Variance
<b>Fire</b>												
<b>Grant Fund</b>												
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	744,700	620,583	587,740	94.7%	32,844	0	0	0	0	0.0%	0	(587,740)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	142,674	0.0%	(142,674)	0	0	0	0	0.0%	0	(142,674)
<b>Total Salaries</b>	<b>744,700</b>	<b>620,583</b>	<b>730,413</b>	<b>117.7%</b>	<b>(109,830)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(730,413)</b>
<b>Fringes</b>	<b>356,000</b>	<b>296,667</b>	<b>370,333</b>	<b>124.8%</b>	<b>(73,667)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(370,333)</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	2,500	2,083	0	0.0%	2,083	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	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	2,500	2,083	0	0.0%	2,083	2,500	2,083	0	2,500	120.0%	(417)	2,500
<b>Total Other Expenses</b>	<b>5,000</b>	<b>4,167</b>	<b>0</b>	<b>0.0%</b>	<b>4,167</b>	<b>2,500</b>	<b>2,083</b>	<b>0</b>	<b>2,500</b>	<b>120.0%</b>	<b>(417)</b>	<b>2,500</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>38,857</b>	<b>0.0%</b>	<b>(38,857)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(38,857)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,105,700</b>	<b>921,417</b>	<b>1,139,604</b>	<b>123.7%</b>	<b>(218,187)</b>	<b>2,500</b>	<b>2,083</b>	<b>0</b>	<b>2,500</b>	<b>120.0%</b>	<b>(417)</b>	<b>(1,137,104)</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	1,100,700	917,250	1,100,747	120.0%	(183,497)	0	0	0	0	0.0%	0	(1,100,747)
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>1,100,700</b>	<b>917,250</b>	<b>1,100,747</b>	<b>120.0%</b>	<b>(183,497)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(1,100,747)</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	5,000	4,167	5,000	120.0%	(833)	2,500	2,083	0	2,500	120.0%	(417)	(2,500)
<b>Total Other Revenue</b>	<b>5,000</b>	<b>4,167</b>	<b>5,000</b>	<b>120.0%</b>	<b>(833)</b>	<b>2,500</b>	<b>2,083</b>	<b>0</b>	<b>2,500</b>	<b>120.0%</b>	<b>(417)</b>	<b>(2,500)</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>1,105,700</b>	<b>921,417</b>	<b>1,105,747</b>	<b>120.0%</b>	<b>(184,330)</b>	<b>2,500</b>	<b>2,083</b>	<b>0</b>	<b>2,500</b>	<b>120.0%</b>	<b>(417)</b>	<b>(1,103,247)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,569,700	2,974,750	2,477,986	83.3%	496,764	3,716,100	3,096,750	230,833	2,487,187	80.3%	609,563	9,201
Overtime	105,800	88,167	168,450	191.1%	(80,283)	105,800	88,167	11,053	206,843	234.6%	(118,677)	38,394
All Other Salary Codes	681,500	567,917	336,181	59.2%	231,736	681,500	567,917	28,970	380,508	67.0%	187,408	44,327
<b>Total Salaries</b>	<b>4,357,000</b>	<b>3,630,833</b>	<b>2,982,617</b>	<b>82.1%</b>	<b>648,216</b>	<b>4,503,400</b>	<b>3,752,833</b>	<b>270,855</b>	<b>3,074,539</b>	<b>81.9%</b>	<b>678,294</b>	<b>91,922</b>
<b>Fringes</b>	<b>2,049,500</b>	<b>1,707,917</b>	<b>1,471,715</b>	<b>86.2%</b>	<b>236,202</b>	<b>2,001,500</b>	<b>1,667,917</b>	<b>94,483</b>	<b>1,379,606</b>	<b>82.7%</b>	<b>288,311</b>	<b>(92,109)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	33	332	0.0%	(332)	332
Professional & Purchased Services	39,300	32,750	98,742	301.5%	(65,992)	37,300	31,083	5,897	42,923	138.1%	(11,840)	(55,819)
Travel, Tuition & Dues	16,900	14,083	10,268	72.9%	3,815	21,400	17,833	211	7,216	40.5%	10,617	(3,053)
Communications	46,800	39,000	36,952	94.7%	2,048	42,100	35,083	3,083	40,242	114.7%	(5,159)	3,290
Repairs & Maintenance Services	300,300	250,250	794,264	317.4%	(544,014)	301,500	251,250	90,784	1,244,623	495.4%	(993,373)	450,359
Internal Service Fees	602,700	502,250	502,007	100.0%	243	888,500	740,417	78,338	749,008	101.2%	(8,592)	247,001
All Other Expenses	13,529,300	11,274,417	10,690,140	94.8%	584,276	13,683,100	11,402,583	939,419	9,190,471	80.6%	2,212,113	(1,499,670)
<b>Total Other Expenses</b>	<b>14,535,300</b>	<b>12,112,750</b>	<b>12,132,374</b>	<b>100.2%</b>	<b>(19,624)</b>	<b>14,973,900</b>	<b>12,478,250</b>	<b>1,117,765</b>	<b>11,274,816</b>	<b>90.4%</b>	<b>1,203,434</b>	<b>(857,559)</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>20,941,800</b>	<b>17,451,500</b>	<b>16,586,706</b>	<b>95.0%</b>	<b>864,794</b>	<b>21,478,800</b>	<b>17,899,000</b>	<b>1,483,103</b>	<b>15,728,960</b>	<b>87.9%</b>	<b>2,170,040</b>	<b>(857,746)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>20,091,800</b>	<b>16,743,167</b>	<b>16,434,358</b>	<b>98.2%</b>	<b>308,808</b>	<b>20,778,800</b>	<b>17,315,667</b>	<b>1,700,696</b>	<b>17,002,202</b>	<b>98.2%</b>	<b>313,465</b>	<b>567,844</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	445	0.0%	(445)	0	0	150	1,508	0.0%	(1,508)	1,063
Compensation from Property	0	0	218,598	0.0%	(218,598)	0	0	34,452	179,884	0.0%	(179,884)	(38,715)
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>219,043</b>	<b>0.0%</b>	<b>(219,043)</b>	<b>0</b>	<b>0</b>	<b>34,602</b>	<b>181,391</b>	<b>0.0%</b>	<b>(181,391)</b>	<b>(37,652)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>11,352,896</b>	<b>0.0%</b>	<b>(11,352,896)</b>	<b>0</b>	<b>0</b>	<b>1,267,920</b>	<b>14,225,459</b>	<b>0.0%</b>	<b>(14,225,459)</b>	<b>2,872,563</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>20,091,800</b>	<b>16,743,167</b>	<b>28,006,297</b>	<b>167.3%</b>	<b>(11,263,131)</b>	<b>20,778,800</b>	<b>17,315,667</b>	<b>3,003,218</b>	<b>31,409,052</b>	<b>181.4%</b>	<b>(14,093,386)</b>	<b>3,402,755</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	581,400	484,500	424,322	87.6%	60,178	618,100	515,083	39,033	447,235	86.8%	67,848	22,913
Overtime	2,000	1,667	1,152	69.1%	515	2,000	1,667	56	1,787	107.2%	(120)	635
All Other Salary Codes	120,100	100,083	56,290	56.2%	43,793	120,100	100,083	7,575	53,917	53.9%	46,166	(2,372)
<b>Total Salaries</b>	<b>703,500</b>	<b>586,250</b>	<b>481,764</b>	<b>82.2%</b>	<b>104,486</b>	<b>740,200</b>	<b>616,833</b>	<b>46,664</b>	<b>502,939</b>	<b>81.5%</b>	<b>113,894</b>	<b>21,175</b>
<b>Fringes</b>	<b>351,500</b>	<b>292,917</b>	<b>233,700</b>	<b>79.8%</b>	<b>59,217</b>	<b>347,200</b>	<b>289,333</b>	<b>15,569</b>	<b>221,387</b>	<b>76.5%</b>	<b>67,946</b>	<b>(12,312)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	13	133	0.0%	(133)	133
Professional & Purchased Services	26,300	21,917	19,134	87.3%	2,783	600	500	1,277	13,025	2604.9%	(12,525)	(6,109)
Travel, Tuition & Dues	21,500	17,917	2,262	12.6%	15,655	9,200	7,667	498	1,592	20.8%	6,075	(670)
Communications	21,300	17,750	11,621	65.5%	6,129	13,100	10,917	1,180	12,472	114.2%	(1,556)	851
Repairs & Maintenance Services	1,522,600	1,268,833	1,036,867	81.7%	231,966	1,869,200	1,557,667	107,427	1,240,021	79.6%	317,646	203,154
Internal Service Fees	50,700	42,250	38,313	90.7%	3,937	53,500	44,583	4,112	40,484	90.8%	4,099	2,171
All Other Expenses	1,028,200	856,833	238,767	27.9%	618,066	254,700	212,250	27,476	190,772	89.9%	21,478	(47,995)
<b>Total Other Expenses</b>	<b>2,670,600</b>	<b>2,225,500</b>	<b>1,346,964</b>	<b>60.5%</b>	<b>878,536</b>	<b>2,200,300</b>	<b>1,833,583</b>	<b>141,984</b>	<b>1,498,499</b>	<b>81.7%</b>	<b>335,084</b>	<b>151,535</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>6,337</b>	<b>0.0%</b>	<b>(6,337)</b>	<b>6,337</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,725,600</b>	<b>3,104,667</b>	<b>2,062,428</b>	<b>66.4%</b>	<b>1,042,239</b>	<b>3,287,700</b>	<b>2,739,750</b>	<b>204,217</b>	<b>2,229,163</b>	<b>81.4%</b>	<b>510,587</b>	<b>166,735</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,645,300</b>	<b>1,371,083</b>	<b>1,682,810</b>	<b>122.7%</b>	<b>(311,727)</b>	<b>2,988,100</b>	<b>2,490,083</b>	<b>271,823</b>	<b>2,552,309</b>	<b>102.5%</b>	<b>(62,226)</b>	<b>869,499</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	2,174	0.0%	(2,174)	0	0	0	1,149	0.0%	(1,149)	(1,025)
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>2,174</b>	<b>0.0%</b>	<b>(2,174)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,149</b>	<b>0.0%</b>	<b>(1,149)</b>	<b>(1,025)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>602,979</b>	<b>0.0%</b>	<b>(602,979)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(602,979)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,645,300</b>	<b>1,371,083</b>	<b>2,287,963</b>	<b>166.9%</b>	<b>(916,880)</b>	<b>2,988,100</b>	<b>2,490,083</b>	<b>271,823</b>	<b>2,553,458</b>	<b>102.5%</b>	<b>(63,375)</b>	<b>265,495</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

**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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	310,800	259,000	241,817	93.4%	17,183	326,100	271,750	25,759	265,239	97.6%	6,511	23,423
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	43,300	36,083	42,031	116.5%	(5,948)	43,300	36,083	2,841	36,314	100.6%	(231)	(5,718)
<b>Total Salaries</b>	<b>354,100</b>	<b>295,083</b>	<b>283,848</b>	<b>96.2%</b>	<b>11,235</b>	<b>369,400</b>	<b>307,833</b>	<b>28,600</b>	<b>301,553</b>	<b>98.0%</b>	<b>6,280</b>	<b>17,705</b>
<b>Fringes</b>	<b>161,600</b>	<b>134,667</b>	<b>140,993</b>	<b>104.7%</b>	<b>(6,327)</b>	<b>167,700</b>	<b>139,750</b>	<b>10,185</b>	<b>136,944</b>	<b>98.0%</b>	<b>2,806</b>	<b>(4,050)</b>
<b>Other Expenses:</b>												
Utilities	300	250	148	59.4%	102	300	250	7	129	51.7%	121	(19)
Professional & Purchased Services	75,900	63,250	13,515	21.4%	49,735	78,400	65,333	975	15,265	23.4%	50,068	1,750
Travel, Tuition & Dues	100	83	0	0.0%	83	100	83	0	0	0.0%	83	0
Communications	18,900	15,750	4,741	30.1%	11,009	16,400	13,667	421	4,674	34.2%	8,993	(67)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	43,900	36,583	36,302	99.2%	281	46,700	38,917	3,857	38,534	99.0%	383	2,232
All Other Expenses	277,800	231,500	228,180	98.6%	3,320	302,100	251,750	25,825	246,479	97.9%	5,271	18,299
<b>Total Other Expenses</b>	<b>416,900</b>	<b>347,417</b>	<b>282,886</b>	<b>81.4%</b>	<b>64,530</b>	<b>444,000</b>	<b>370,000</b>	<b>31,085</b>	<b>305,081</b>	<b>82.5%</b>	<b>64,919</b>	<b>22,195</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>932,600</b>	<b>777,167</b>	<b>707,728</b>	<b>91.1%</b>	<b>69,439</b>	<b>981,100</b>	<b>817,583</b>	<b>69,869</b>	<b>743,577</b>	<b>90.9%</b>	<b>74,006</b>	<b>35,850</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>667,400</b>	<b>556,167</b>	<b>442,830</b>	<b>79.6%</b>	<b>113,337</b>	<b>978,500</b>	<b>815,417</b>	<b>90,560</b>	<b>519,436</b>	<b>63.7%</b>	<b>295,981</b>	<b>76,606</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	466,722	0.0%	(466,722)	0	0	111,868	318,372	0.0%	(318,372)	(148,349)
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>466,722</b>	<b>0.0%</b>	<b>(466,722)</b>	<b>0</b>	<b>0</b>	<b>111,868</b>	<b>318,372</b>	<b>0.0%</b>	<b>(318,372)</b>	<b>(148,349)</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>2,600</b>	<b>2,167</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>2,167</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>667,400</b>	<b>556,167</b>	<b>909,551</b>	<b>163.5%</b>	<b>(353,385)</b>	<b>981,100</b>	<b>817,583</b>	<b>202,428</b>	<b>837,808</b>	<b>102.5%</b>	<b>(20,225)</b>	<b>(71,743)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	800	667	0	0.0%	667	800	667	0	0	0.0%	667	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>667</b>	<b>0</b>	<b>0.0%</b>	<b>667</b>	<b>800</b>	<b>667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>667</b>	<b>0</b>
<b>Fringes</b>	<b>2,300</b>	<b>1,917</b>	<b>0</b>	<b>0.0%</b>	<b>1,917</b>	<b>2,300</b>	<b>1,917</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,917</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	5,100	4,250	3,140	73.9%	1,110	5,100	4,250	560	3,120	73.4%	1,130	(20)
Travel, Tuition & Dues	400	333	0	0.0%	333	400	333	0	1,471	441.3%	(1,138)	1,471
Communications	1,000	833	0	0.0%	833	1,000	833	234	234	28.1%	599	234
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	40,400	33,667	78,200	232.3%	(44,533)	45,400	37,833	6,237	47,146	124.6%	(9,313)	(31,054)
<b>Total Other Expenses</b>	<b>46,900</b>	<b>39,083</b>	<b>81,340</b>	<b>208.1%</b>	<b>(42,256)</b>	<b>51,900</b>	<b>43,250</b>	<b>7,031</b>	<b>51,971</b>	<b>120.2%</b>	<b>(8,721)</b>	<b>(29,369)</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>50,000</b>	<b>41,667</b>	<b>81,340</b>	<b>195.2%</b>	<b>(39,673)</b>	<b>55,000</b>	<b>45,833</b>	<b>7,031</b>	<b>51,971</b>	<b>113.4%</b>	<b>(6,138)</b>	<b>(29,369)</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	50,000	41,667	51,515	123.6%	(9,848)	55,000	45,833	7,828	44,889	97.9%	944	(6,626)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	409	0.0%	(409)	0	0	27	328	0.0%	(328)	(82)
<b>Total Other Revenue</b>	<b>50,000</b>	<b>41,667</b>	<b>51,925</b>	<b>124.6%</b>	<b>(10,258)</b>	<b>55,000</b>	<b>45,833</b>	<b>7,855</b>	<b>45,217</b>	<b>98.7%</b>	<b>616</b>	<b>(6,708)</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>50,000</b>	<b>41,667</b>	<b>51,925</b>	<b>124.6%</b>	<b>(10,258)</b>	<b>55,000</b>	<b>45,833</b>	<b>7,855</b>	<b>45,217</b>	<b>98.7%</b>	<b>616</b>	<b>(6,708)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 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	29	29	0.0%	(29)	29
Professional & Purchased Services	17,600	14,667	54,489	371.5%	(39,823)	17,600	14,667	5,021	51,134	348.6%	(36,467)	(3,356)
Travel, Tuition & Dues	25,900	21,583	11,939	55.3%	9,644	25,900	21,583	11,919	32,971	152.8%	(11,388)	21,032
Communications	21,700	18,083	5,899	32.6%	12,185	21,700	18,083	48	606	3.3%	17,478	(5,293)
Repairs & Maintenance Services	1,900	1,583	0	0.0%	1,583	1,900	1,583	0	0	0.0%	1,583	0
Internal Service Fees	2,300	1,917	1,917	100.0%	0	0	0	39	386	0.0%	(386)	(1,531)
All Other Expenses	57,600	48,000	32,222	67.1%	15,778	59,900	49,917	(13,109)	15,523	31.1%	34,393	(16,699)
<b>Total Other Expenses</b>	<b>127,000</b>	<b>105,833</b>	<b>106,466</b>	<b>100.6%</b>	<b>(633)</b>	<b>127,000</b>	<b>105,833</b>	<b>3,947</b>	<b>100,649</b>	<b>95.1%</b>	<b>5,185</b>	<b>(5,817)</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>127,000</b>	<b>105,833</b>	<b>106,466</b>	<b>100.6%</b>	<b>(633)</b>	<b>127,000</b>	<b>105,833</b>	<b>3,947</b>	<b>100,649</b>	<b>95.1%</b>	<b>5,185</b>	<b>(5,817)</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	127,000	105,833	92,317	87.2%	13,516	127,000	105,833	13,862	79,203	74.8%	26,631	(13,115)
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>127,000</b>	<b>105,833</b>	<b>92,317</b>	<b>87.2%</b>	<b>13,516</b>	<b>127,000</b>	<b>105,833</b>	<b>13,862</b>	<b>79,203</b>	<b>74.8%</b>	<b>26,631</b>	<b>(13,115)</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>127,000</b>	<b>105,833</b>	<b>92,317</b>	<b>87.2%</b>	<b>13,516</b>	<b>127,000</b>	<b>105,833</b>	<b>13,862</b>	<b>79,203</b>	<b>74.8%</b>	<b>26,631</b>	<b>(13,115)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

General Sessions Court  
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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	48,900	40,750	0	0.0%	40,750	85,900	71,583	0	61,475	85.9%	10,108	61,475
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>48,900</b>	<b>40,750</b>	<b>0</b>	<b>0.0%</b>	<b>40,750</b>	<b>85,900</b>	<b>71,583</b>	<b>0</b>	<b>61,475</b>	<b>85.9%</b>	<b>10,108</b>	<b>61,475</b>
<b>Fringes</b>	<b>4,000</b>	<b>3,333</b>	<b>0</b>	<b>0.0%</b>	<b>3,333</b>	<b>18,100</b>	<b>15,083</b>	<b>0</b>	<b>5,264</b>	<b>34.9%</b>	<b>9,820</b>	<b>5,264</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>52,900</b>	<b>44,083</b>	<b>0</b>	<b>0.0%</b>	<b>44,083</b>	<b>104,000</b>	<b>86,667</b>	<b>0</b>	<b>66,739</b>	<b>77.0%</b>	<b>19,928</b>	<b>66,739</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	52,900	44,083	26,121	59.3%	17,963	104,000	86,667	0	66,739	77.0%	19,928	40,618
<b>Total Other Revenue</b>	<b>52,900</b>	<b>44,083</b>	<b>26,121</b>	<b>59.3%</b>	<b>17,963</b>	<b>104,000</b>	<b>86,667</b>	<b>0</b>	<b>66,739</b>	<b>77.0%</b>	<b>19,928</b>	<b>40,618</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>52,900</b>	<b>44,083</b>	<b>26,121</b>	<b>59.3%</b>	<b>17,963</b>	<b>104,000</b>	<b>86,667</b>	<b>0</b>	<b>66,739</b>	<b>77.0%</b>	<b>19,928</b>	<b>40,618</b>



Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

Health  
Animal Control Donations

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY16-FY15 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	20,000	16,667	0	0	0.0%	16,667	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	42,900	35,750	0	0.0%	35,750	42,900	35,750	0	0	0.0%	35,750	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	245,900	204,917	0	0.0%	204,917	250,900	209,083	0	1,563	0.7%	207,520	1,563
<b>Total Other Expenses</b>	<b>288,800</b>	<b>240,667</b>	<b>0</b>	<b>0.0%</b>	<b>240,667</b>	<b>313,800</b>	<b>261,500</b>	<b>0</b>	<b>1,563</b>	<b>0.6%</b>	<b>259,937</b>	<b>1,563</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>288,800</b>	<b>240,667</b>	<b>0</b>	<b>0.0%</b>	<b>240,667</b>	<b>313,800</b>	<b>261,500</b>	<b>0</b>	<b>1,563</b>	<b>0.6%</b>	<b>259,937</b>	<b>1,563</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>15</b>	<b>0.0%</b>	<b>(15)</b>	<b>15</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	288,800	240,667	5,867	2.4%	234,800	313,800	261,500	884	28,140	10.8%	233,360	22,273
<b>Total Other Revenue</b>	<b>288,800</b>	<b>240,667</b>	<b>5,867</b>	<b>2.4%</b>	<b>234,800</b>	<b>313,800</b>	<b>261,500</b>	<b>884</b>	<b>28,140</b>	<b>10.8%</b>	<b>233,360</b>	<b>22,273</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>288,800</b>	<b>240,667</b>	<b>5,867</b>	<b>2.4%</b>	<b>234,800</b>	<b>313,800</b>	<b>261,500</b>	<b>884</b>	<b>28,155</b>	<b>10.8%</b>	<b>233,345</b>	<b>22,288</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 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	5,000	4,167	0	1,240	29.8%	2,927	1,240
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	5,167	12,487	241.7%	(7,320)	0	0	0	0	0.0%	0	(12,487)
<b>Total Other Expenses</b>	<b>6,200</b>	<b>5,167</b>	<b>12,487</b>	<b>241.7%</b>	<b>(7,320)</b>	<b>5,000</b>	<b>4,167</b>	<b>0</b>	<b>1,240</b>	<b>29.8%</b>	<b>2,927</b>	<b>(11,247)</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>5,167</b>	<b>12,487</b>	<b>241.7%</b>	<b>(7,320)</b>	<b>5,000</b>	<b>4,167</b>	<b>0</b>	<b>1,240</b>	<b>29.8%</b>	<b>2,927</b>	<b>(11,247)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>6,200</b>	<b>5,167</b>	<b>2,460</b>	<b>47.6%</b>	<b>2,707</b>	<b>5,000</b>	<b>4,167</b>	<b>431</b>	<b>2,278</b>	<b>54.7%</b>	<b>1,889</b>	<b>(182)</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	0.0%	(19)	0	0	0	3	0.0%	(3)	(16)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>0.0%</b>	<b>(19)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0.0%</b>	<b>(3)</b>	<b>(16)</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>5,167</b>	<b>2,479</b>	<b>48.0%</b>	<b>2,688</b>	<b>5,000</b>	<b>4,167</b>	<b>431</b>	<b>2,281</b>	<b>54.7%</b>	<b>1,886</b>	<b>(198)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

Health Donations	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY16-FY15 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	10,000	8,333	0	0.0%	8,333	5,700	4,750	0	0	0.0%	4,750	0
<b>Total Other Expenses</b>	<b>10,000</b>	<b>8,333</b>	<b>0</b>	<b>0.0%</b>	<b>8,333</b>	<b>5,700</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>4,750</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>10,000</b>	<b>8,333</b>	<b>0</b>	<b>0.0%</b>	<b>8,333</b>	<b>5,700</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>4,750</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	10,000	8,333	22	0.3%	8,311	5,700	4,750	2	22	0.5%	4,728	0
<b>Total Other Revenue</b>	<b>10,000</b>	<b>8,333</b>	<b>22</b>	<b>0.3%</b>	<b>8,311</b>	<b>5,700</b>	<b>4,750</b>	<b>2</b>	<b>22</b>	<b>0.5%</b>	<b>4,728</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>10,000</b>	<b>8,333</b>	<b>22</b>	<b>0.3%</b>	<b>8,311</b>	<b>5,700</b>	<b>4,750</b>	<b>2</b>	<b>22</b>	<b>0.5%</b>	<b>4,728</b>	<b>0</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	11,618,600	9,682,167	9,235,867	95.4%	446,300	11,687,500	9,739,583	832,107	9,315,511	95.6%	424,072	79,645
Overtime	1,000	833	10,706	1284.8%	(9,873)	0	0	918	20,097	0.0%	(20,097)	9,391
All Other Salary Codes	93,600	78,000	(254,922)	-326.8%	332,922	95,600	79,667	2,527	(296,995)	-372.8%	376,662	(42,074)
<b>Total Salaries</b>	<b>11,713,200</b>	<b>9,761,000</b>	<b>8,991,651</b>	<b>92.1%</b>	<b>769,349</b>	<b>11,783,100</b>	<b>9,819,250</b>	<b>835,551</b>	<b>9,038,613</b>	<b>92.0%</b>	<b>780,637</b>	<b>46,962</b>
<b>Fringes</b>	<b>5,574,500</b>	<b>4,645,417</b>	<b>4,354,412</b>	<b>93.7%</b>	<b>291,004</b>	<b>5,716,200</b>	<b>4,763,500</b>	<b>284,357</b>	<b>4,084,801</b>	<b>85.8%</b>	<b>678,699</b>	<b>(269,611)</b>
<b>Other Expenses:</b>												
Utilities	14,500	12,083	11,893	98.4%	190	20,600	17,167	1,151	12,249	71.4%	4,918	355
Professional & Purchased Services	5,171,700	4,309,750	3,200,216	74.3%	1,109,534	4,854,600	4,045,500	913,413	4,255,986	105.2%	(210,486)	1,055,770
Travel, Tuition & Dues	244,200	203,500	142,455	70.0%	61,045	177,800	148,167	19,402	132,842	89.7%	15,325	(9,613)
Communications	132,500	110,417	100,473	91.0%	9,944	118,900	99,083	7,373	69,383	70.0%	29,700	(31,090)
Repairs & Maintenance Services	74,100	61,750	18,157	29.4%	43,593	24,500	20,417	670	11,983	58.7%	8,434	(6,175)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	2,258,500	1,882,083	1,803,879	95.8%	78,204	2,215,000	1,845,833	265,348	1,686,861	91.4%	158,973	(117,019)
<b>Total Other Expenses</b>	<b>7,895,500</b>	<b>6,579,583</b>	<b>5,277,074</b>	<b>80.2%</b>	<b>1,302,509</b>	<b>7,411,400</b>	<b>6,176,167</b>	<b>1,207,356</b>	<b>6,169,304</b>	<b>99.9%</b>	<b>6,863</b>	<b>892,230</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>25,183,200</b>	<b>20,986,000</b>	<b>18,623,138</b>	<b>88.7%</b>	<b>2,362,862</b>	<b>24,910,700</b>	<b>20,758,917</b>	<b>2,327,265</b>	<b>19,292,718</b>	<b>92.9%</b>	<b>1,466,198</b>	<b>669,581</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	5,890,700	4,908,917	2,439,599	49.7%	2,469,318	5,385,200	4,487,667	0	2,232,012	49.7%	2,255,654	(207,586)
Fed Through State Pass-Through	15,104,700	12,587,250	10,628,693	84.4%	1,958,557	15,063,300	12,552,750	105,624	9,087,680	72.4%	3,465,070	(1,541,012)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	5,000	4,167	1,880	45.1%	2,287	5,000	4,167	0	727,260	17454.2%	(723,093)	725,380
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>21,000,400</b>	<b>17,500,333</b>	<b>13,070,171</b>	<b>74.7%</b>	<b>4,430,162</b>	<b>20,453,500</b>	<b>17,044,583</b>	<b>105,624</b>	<b>12,046,953</b>	<b>70.7%</b>	<b>4,997,631</b>	<b>(1,023,219)</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	84,000	70,000	21,152	30.2%	48,848	101,400	84,500	0	101,244	119.8%	(16,744)	80,092
<b>Total Other Revenue</b>	<b>84,000</b>	<b>70,000</b>	<b>21,152</b>	<b>30.2%</b>	<b>48,848</b>	<b>101,400</b>	<b>84,500</b>	<b>0</b>	<b>101,244</b>	<b>119.8%</b>	<b>(16,744)</b>	<b>80,092</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>4,098,800</b>	<b>3,415,667</b>	<b>2,917,800</b>	<b>85.4%</b>	<b>497,866</b>	<b>4,355,800</b>	<b>3,629,833</b>	<b>314,285</b>	<b>3,128,490</b>	<b>86.2%</b>	<b>501,343</b>	<b>210,690</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>25,183,200</b>	<b>20,986,000</b>	<b>16,009,123</b>	<b>76.3%</b>	<b>4,976,877</b>	<b>24,910,700</b>	<b>20,758,917</b>	<b>419,909</b>	<b>15,276,687</b>	<b>73.6%</b>	<b>5,482,230</b>	<b>(732,436)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	68,000	56,667	0	0	0.0%	56,667	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	1,700	1,417	0	0	0.0%	1,417	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>69,700</b>	<b>58,083</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>58,083</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>26,800</b>	<b>22,333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>22,333</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	3,900	3,250	0	1,367	42.1%	1,883	1,367
Communications	0	0	0	0.0%	0	3,000	2,500	0	0	0.0%	2,500	0
Repairs & Maintenance Services	0	0	0	0.0%	0	900	750	0	344	45.9%	406	344
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	70,000	58,333	36,930	63.3%	21,403	15,700	13,083	0	21,146	161.6%	(8,063)	(15,784)
<b>Total Other Expenses</b>	<b>70,000</b>	<b>58,333</b>	<b>36,930</b>	<b>63.3%</b>	<b>21,403</b>	<b>23,500</b>	<b>19,583</b>	<b>0</b>	<b>22,857</b>	<b>116.7%</b>	<b>(3,274)</b>	<b>(14,073)</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>70,000</b>	<b>58,333</b>	<b>36,930</b>	<b>63.3%</b>	<b>21,403</b>	<b>120,000</b>	<b>100,000</b>	<b>0</b>	<b>22,857</b>	<b>22.9%</b>	<b>77,143</b>	<b>(14,073)</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	70,000	58,333	0	0.0%	58,333	120,000	100,000	0	0	0.0%	100,000	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	2,825	0.0%	(2,825)	0	0	242	2,803	0.0%	(2,803)	(23)
<b>Total Other Revenue</b>	<b>70,000</b>	<b>58,333</b>	<b>2,825</b>	<b>4.8%</b>	<b>55,508</b>	<b>120,000</b>	<b>100,000</b>	<b>242</b>	<b>2,803</b>	<b>2.8%</b>	<b>97,197</b>	<b>(23)</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>70,000</b>	<b>58,333</b>	<b>2,825</b>	<b>4.8%</b>	<b>55,508</b>	<b>120,000</b>	<b>100,000</b>	<b>242</b>	<b>2,803</b>	<b>2.8%</b>	<b>97,197</b>	<b>(23)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	20,000	16,667	0	0.0%	16,667	20,000	16,667	0	0	0.0%	16,667	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>20,000</b>	<b>16,667</b>	<b>0</b>	<b>0.0%</b>	<b>16,667</b>	<b>20,000</b>	<b>16,667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>16,667</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	42,000	35,000	8,625	25,403	72.6%	9,598	25,403
Travel, Tuition & Dues	0	0	(4)	0.0%	4	3,000	2,500	0	0	0.0%	2,500	4
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>(4)</b>	<b>0.0%</b>	<b>4</b>	<b>45,000</b>	<b>37,500</b>	<b>8,625</b>	<b>25,403</b>	<b>67.7%</b>	<b>12,098</b>	<b>25,406</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>20,000</b>	<b>16,667</b>	<b>(4)</b>	<b>0.0%</b>	<b>16,670</b>	<b>65,000</b>	<b>54,167</b>	<b>8,625</b>	<b>25,403</b>	<b>46.9%</b>	<b>28,764</b>	<b>25,406</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	45,000	37,500	0	12,000	32.0%	25,500	12,000
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	20,000	16,667	0	0.0%	16,667	20,000	16,667	0	0	0.0%	16,667	0
<b>Total Other Governments &amp; Agencies</b>	<b>20,000</b>	<b>16,667</b>	<b>0</b>	<b>0.0%</b>	<b>16,667</b>	<b>65,000</b>	<b>54,167</b>	<b>0</b>	<b>12,000</b>	<b>22.2%</b>	<b>42,167</b>	<b>12,000</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>20,000</b>	<b>16,667</b>	<b>0</b>	<b>0.0%</b>	<b>16,667</b>	<b>65,000</b>	<b>54,167</b>	<b>0</b>	<b>12,000</b>	<b>22.2%</b>	<b>42,167</b>	<b>12,000</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

**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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	7,300,200	6,083,500	4,469,357	73.5%	1,614,143	7,722,300	6,435,250	479,278	4,870,739	75.7%	1,564,511	401,382
Overtime	56,000	46,667	74,453	159.5%	(27,786)	56,000	46,667	1,110	32,977	70.7%	13,690	(41,476)
All Other Salary Codes	53,800	44,833	613,685	1368.8%	(568,851)	54,600	45,500	52,936	546,978	1202.1%	(501,478)	(66,707)
<b>Total Salaries</b>	<b>7,410,000</b>	<b>6,175,000</b>	<b>5,157,495</b>	<b>83.5%</b>	<b>1,017,505</b>	<b>7,832,900</b>	<b>6,527,417</b>	<b>533,324</b>	<b>5,450,694</b>	<b>83.5%</b>	<b>1,076,722</b>	<b>293,199</b>
<b>Fringes</b>	<b>2,895,100</b>	<b>2,412,583</b>	<b>2,191,657</b>	<b>90.8%</b>	<b>220,926</b>	<b>2,871,200</b>	<b>2,392,667</b>	<b>156,985</b>	<b>2,060,451</b>	<b>86.1%</b>	<b>332,216</b>	<b>(131,206)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	415	446	0.0%	(446)	446
Professional & Purchased Services	2,074,400	1,728,667	2,111,597	122.2%	(382,930)	2,862,800	2,385,667	251,106	2,961,281	124.1%	(575,615)	849,684
Travel, Tuition & Dues	5,900	4,917	9,435	191.9%	(4,518)	5,900	4,917	3,189	18,037	366.9%	(13,121)	8,603
Communications	169,400	141,167	125,840	89.1%	15,327	162,400	135,333	6,530	69,793	51.6%	65,541	(56,047)
Repairs & Maintenance Services	577,600	481,333	651,503	135.4%	(170,170)	1,133,200	944,333	18,068	201,208	21.3%	743,125	(450,295)
Internal Service Fees	75,500	62,917	62,350	99.1%	566	82,000	68,333	10,279	86,425	126.5%	(18,092)	24,075
All Other Expenses	2,083,600	1,736,333	1,663,087	95.8%	73,246	2,805,300	2,337,750	195,042	2,379,008	101.8%	(41,258)	715,921
<b>Total Other Expenses</b>	<b>4,986,400</b>	<b>4,155,333</b>	<b>4,623,813</b>	<b>111.3%</b>	<b>(468,479)</b>	<b>7,051,600</b>	<b>5,876,333</b>	<b>484,629</b>	<b>5,716,200</b>	<b>97.3%</b>	<b>160,134</b>	<b>1,092,387</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>15,291,500</b>	<b>12,742,917</b>	<b>11,972,965</b>	<b>94.0%</b>	<b>769,952</b>	<b>17,755,700</b>	<b>14,796,417</b>	<b>1,174,938</b>	<b>13,227,345</b>	<b>89.4%</b>	<b>1,569,071</b>	<b>1,254,381</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>13,972,700</b>	<b>11,643,917</b>	<b>11,740,122</b>	<b>100.8%</b>	<b>(96,205)</b>	<b>17,105,700</b>	<b>14,254,750</b>	<b>1,449,041</b>	<b>14,394,729</b>	<b>101.0%</b>	<b>(139,979)</b>	<b>2,654,607</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>13,972,700</b>	<b>11,643,917</b>	<b>11,740,122</b>	<b>100.8%</b>	<b>(96,205)</b>	<b>17,105,700</b>	<b>14,254,750</b>	<b>1,449,041</b>	<b>14,394,729</b>	<b>101.0%</b>	<b>(139,979)</b>	<b>2,654,607</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	785,900	654,917	556,330	84.9%	98,586	1,048,400	873,667	73,934	798,991	91.5%	74,676	242,661
Overtime	11,000	9,167	11,479	125.2%	(2,312)	11,000	9,167	0	86	0.9%	9,081	(11,393)
All Other Salary Codes	81,600	68,000	58,260	85.7%	9,740	81,600	68,000	7,428	58,057	85.4%	9,943	(203)
<b>Total Salaries</b>	<b>878,500</b>	<b>732,083</b>	<b>626,069</b>	<b>85.5%</b>	<b>106,014</b>	<b>1,141,000</b>	<b>950,833</b>	<b>81,362</b>	<b>857,134</b>	<b>90.1%</b>	<b>93,699</b>	<b>231,065</b>
<b>Fringes</b>	<b>381,400</b>	<b>317,833</b>	<b>255,228</b>	<b>80.3%</b>	<b>62,605</b>	<b>477,500</b>	<b>397,917</b>	<b>25,323</b>	<b>330,226</b>	<b>83.0%</b>	<b>67,691</b>	<b>74,998</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,000	833	385	46.2%	448	6,000	5,000	188	1,882	37.6%	3,118	1,497
Travel, Tuition & Dues	5,500	4,583	5,315	116.0%	(732)	31,500	26,250	842	13,117	50.0%	13,133	7,802
Communications	15,000	12,500	8,645	69.2%	3,855	28,600	23,833	1,556	14,281	59.9%	9,553	5,636
Repairs & Maintenance Services	9,900	8,250	0	0.0%	8,250	14,900	12,417	0	0	0.0%	12,417	0
Internal Service Fees	19,700	16,417	16,500	100.5%	(83)	22,100	18,417	1,842	18,417	100.0%	0	1,917
All Other Expenses	98,300	81,917	38,274	46.7%	43,643	95,000	79,167	14,772	59,934	75.7%	19,232	21,661
<b>Total Other Expenses</b>	<b>149,400</b>	<b>124,500</b>	<b>69,119</b>	<b>55.5%</b>	<b>55,381</b>	<b>198,100</b>	<b>165,083</b>	<b>19,199</b>	<b>107,630</b>	<b>65.2%</b>	<b>57,453</b>	<b>38,511</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>86,500</b>	<b>72,083</b>	<b>48,655</b>	<b>67.5%</b>	<b>23,428</b>	<b>122,600</b>	<b>102,167</b>	<b>27,630</b>	<b>75,525</b>	<b>73.9%</b>	<b>26,642</b>	<b>26,870</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,495,800</b>	<b>1,246,500</b>	<b>999,071</b>	<b>80.2%</b>	<b>247,429</b>	<b>1,939,200</b>	<b>1,616,000</b>	<b>153,513</b>	<b>1,370,515</b>	<b>84.8%</b>	<b>245,485</b>	<b>371,444</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	987,200	822,667	670,473	81.5%	152,194	1,416,400	1,180,333	90,724	1,016,528	86.1%	163,805	346,055
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	9,000	7,500	0	4,500	60.0%	3,000	4,500
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>987,200</b>	<b>822,667</b>	<b>670,473</b>	<b>81.5%</b>	<b>152,194</b>	<b>1,425,400</b>	<b>1,187,833</b>	<b>90,724</b>	<b>1,021,028</b>	<b>86.0%</b>	<b>166,805</b>	<b>350,555</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>508,600</b>	<b>423,833</b>	<b>334,925</b>	<b>79.0%</b>	<b>88,908</b>	<b>513,800</b>	<b>428,167</b>	<b>50,642</b>	<b>357,281</b>	<b>83.4%</b>	<b>70,886</b>	<b>22,355</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,495,800</b>	<b>1,246,500</b>	<b>1,005,398</b>	<b>80.7%</b>	<b>241,102</b>	<b>1,939,200</b>	<b>1,616,000</b>	<b>141,366</b>	<b>1,378,309</b>	<b>85.3%</b>	<b>237,691</b>	<b>372,910</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of April 30, 2016

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	FY16-FY15 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	8,711	0.0%	(8,711)	0	0	499	2,469	0.0%	(2,469)	(6,242)
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	4,971	0.0%	(4,971)	0	0	0	6,461	0.0%	(6,461)	1,491
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	16,000	13,333	535	4.0%	12,799	16,000	13,333	400	12,726	95.4%	607	12,191
<b>Total Other Expenses</b>	<b>16,000</b>	<b>13,333</b>	<b>14,216</b>	<b>106.6%</b>	<b>(883)</b>	<b>16,000</b>	<b>13,333</b>	<b>899</b>	<b>21,656</b>	<b>162.4%</b>	<b>(8,323)</b>	<b>7,440</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>16,000</b>	<b>13,333</b>	<b>14,216</b>	<b>106.6%</b>	<b>(883)</b>	<b>16,000</b>	<b>13,333</b>	<b>899</b>	<b>21,656</b>	<b>162.4%</b>	<b>(8,323)</b>	<b>7,440</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>16,000</b>	<b>13,333</b>	<b>19,414</b>	<b>145.6%</b>	<b>(6,081)</b>	<b>16,000</b>	<b>13,333</b>	<b>2,212</b>	<b>15,994</b>	<b>120.0%</b>	<b>(2,661)</b>	<b>(3,420)</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	42	0.0%	(42)	0	0	4	60	0.0%	(60)	18
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>0.0%</b>	<b>(42)</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>60</b>	<b>0.0%</b>	<b>(60)</b>	<b>18</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>13,333</b>	<b>19,456</b>	<b>145.9%</b>	<b>(6,122)</b>	<b>16,000</b>	<b>13,333</b>	<b>2,216</b>	<b>16,054</b>	<b>120.4%</b>	<b>(2,720)</b>	<b>(3,402)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

Mayor's Office  
Barnes Fund for Affordable Housing

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY16-FY15 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	1,100,000	916,667	122,500	13.4%	794,167	1,250,000	1,041,667	10,250	81,250	7.8%	960,417	(41,250)
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	1,679,000	1,399,167	149,052	10.7%	1,250,115	2,322,800	1,935,667	0	366,681	18.9%	1,568,985	217,629
<b>Total Other Expenses</b>	<b>2,779,000</b>	<b>2,315,833</b>	<b>271,552</b>	<b>11.7%</b>	<b>2,044,281</b>	<b>3,572,800</b>	<b>2,977,333</b>	<b>10,250</b>	<b>447,931</b>	<b>15.0%</b>	<b>2,529,402</b>	<b>176,379</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>2,779,000</b>	<b>2,315,833</b>	<b>271,552</b>	<b>11.7%</b>	<b>2,044,281</b>	<b>3,572,800</b>	<b>2,977,333</b>	<b>10,250</b>	<b>447,931</b>	<b>15.0%</b>	<b>2,529,402</b>	<b>176,379</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	500,000	416,667	0	0.0%	416,667	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>500,000</b>	<b>416,667</b>	<b>0</b>	<b>0.0%</b>	<b>416,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>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	250,000	208,333	250,000	500,000	240.0%	(291,667)	500,000
Miscellaneous Revenue	0	0	20,433	0.0%	(20,433)	2,700	2,250	844	11,448	508.8%	(9,198)	(8,985)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>20,433</b>	<b>0.0%</b>	<b>(20,433)</b>	<b>252,700</b>	<b>210,583</b>	<b>250,844</b>	<b>511,448</b>	<b>242.9%</b>	<b>(300,864)</b>	<b>491,015</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0.0%</b>	<b>(500,000)</b>	<b>0</b>	<b>0</b>	<b>14,236</b>	<b>133,593</b>	<b>0.0%</b>	<b>(133,593)</b>	<b>(366,407)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>500,000</b>	<b>416,667</b>	<b>520,433</b>	<b>124.9%</b>	<b>(103,766)</b>	<b>252,700</b>	<b>210,583</b>	<b>265,079</b>	<b>645,040</b>	<b>306.3%</b>	<b>(434,457)</b>	<b>124,608</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 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	8,750	0.0%	(8,750)	27,000	22,500	0	17,000	75.6%	5,500	8,250
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>8,750</b>	<b>0.0%</b>	<b>(8,750)</b>	<b>27,000</b>	<b>22,500</b>	<b>0</b>	<b>17,000</b>	<b>75.6%</b>	<b>5,500</b>	<b>8,250</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>0</b>	<b>0</b>	<b>8,750</b>	<b>0.0%</b>	<b>(8,750)</b>	<b>27,000</b>	<b>22,500</b>	<b>0</b>	<b>17,000</b>	<b>75.6%</b>	<b>5,500</b>	<b>8,250</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	25,136	0.0%	(25,136)	27,000	22,500	0	809	3.6%	21,691	(24,327)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>25,136</b>	<b>0.0%</b>	<b>(25,136)</b>	<b>27,000</b>	<b>22,500</b>	<b>0</b>	<b>809</b>	<b>3.6%</b>	<b>21,691</b>	<b>(24,327)</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>25,136</b>	<b>0.0%</b>	<b>(25,136)</b>	<b>27,000</b>	<b>22,500</b>	<b>0</b>	<b>809</b>	<b>3.6%</b>	<b>21,691</b>	<b>(24,327)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	85,000	70,833	73,267	103.4%	(2,434)	85,000	70,833	0	45,444	64.2%	25,389	(27,823)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	(2,510)	0.0%	2,510	0	0	0	(2,957)	0.0%	2,957	(448)
<b>Total Salaries</b>	<b>85,000</b>	<b>70,833</b>	<b>70,757</b>	<b>99.9%</b>	<b>76</b>	<b>85,000</b>	<b>70,833</b>	<b>0</b>	<b>42,487</b>	<b>60.0%</b>	<b>28,346</b>	<b>(28,270)</b>
<b>Fringes</b>	<b>25,500</b>	<b>21,250</b>	<b>18,940</b>	<b>89.1%</b>	<b>2,310</b>	<b>25,500</b>	<b>21,250</b>	<b>0</b>	<b>10,707</b>	<b>50.4%</b>	<b>10,543</b>	<b>(8,232)</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	25,000	18,522	74.1%	6,478	28,600	23,833	0	43,894	184.2%	(20,061)	25,372
Travel, Tuition & Dues	1,218	1,015	0	0.0%	1,015	1,218	1,015	0	0	0.0%	1,015	0
Communications	3,282	2,735	206	7.5%	2,529	3,282	2,735	34	338	12.4%	2,397	132
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	1,032	0.0%	(1,032)	0	0	0	0	0.0%	0	(1,032)
<b>Total Other Expenses</b>	<b>34,500</b>	<b>28,750</b>	<b>19,760</b>	<b>68.7%</b>	<b>8,990</b>	<b>33,100</b>	<b>27,583</b>	<b>34</b>	<b>44,232</b>	<b>160.4%</b>	<b>(16,649)</b>	<b>24,472</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>120,833</b>	<b>109,458</b>	<b>90.6%</b>	<b>11,376</b>	<b>143,600</b>	<b>119,667</b>	<b>34</b>	<b>97,427</b>	<b>81.4%</b>	<b>22,240</b>	<b>(12,031)</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	120,833	102,006	84.4%	18,827	143,600	119,667	16	43,757	36.6%	75,909	(58,249)
<b>Total Other Revenue</b>	<b>145,000</b>	<b>120,833</b>	<b>102,006</b>	<b>84.4%</b>	<b>18,827</b>	<b>143,600</b>	<b>119,667</b>	<b>16</b>	<b>43,757</b>	<b>36.6%</b>	<b>75,909</b>	<b>(58,249)</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>120,833</b>	<b>102,006</b>	<b>84.4%</b>	<b>18,827</b>	<b>143,600</b>	<b>119,667</b>	<b>16</b>	<b>43,757</b>	<b>36.6%</b>	<b>75,909</b>	<b>(58,249)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

Mayor'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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	50,000	41,667	42,308	101.5%	(641)	60,000	50,000	5,029	54,728	109.5%	(4,728)	12,420
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	(1,607)	0.0%	1,607	0	0	0	(1,875)	0.0%	1,875	(268)
<b>Total Salaries</b>	<b>50,000</b>	<b>41,667</b>	<b>40,701</b>	<b>97.7%</b>	<b>966</b>	<b>60,000</b>	<b>50,000</b>	<b>5,029</b>	<b>52,853</b>	<b>105.7%</b>	<b>(2,853)</b>	<b>12,152</b>
<b>Fringes</b>	<b>22,500</b>	<b>18,750</b>	<b>16,214</b>	<b>86.5%</b>	<b>2,536</b>	<b>27,100</b>	<b>22,583</b>	<b>1,771</b>	<b>24,960</b>	<b>110.5%</b>	<b>(2,376)</b>	<b>8,746</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	5,000	4,167	2,979	71.5%	1,188	6,000	5,000	0	0	0.0%	5,000	(2,979)
Communications	0	0	206	0.0%	(206)	0	0	0	0	0.0%	0	(206)
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	2,500	2,083	1,315	63.1%	769	2,900	2,417	0	27	1.1%	2,390	(1,288)
<b>Total Other Expenses</b>	<b>7,500</b>	<b>6,250</b>	<b>4,499</b>	<b>72.0%</b>	<b>1,751</b>	<b>8,900</b>	<b>7,417</b>	<b>0</b>	<b>27</b>	<b>0.4%</b>	<b>7,390</b>	<b>(4,472)</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>80,000</b>	<b>66,667</b>	<b>61,413</b>	<b>92.1%</b>	<b>5,254</b>	<b>96,000</b>	<b>80,000</b>	<b>6,800</b>	<b>77,839</b>	<b>97.3%</b>	<b>2,161</b>	<b>16,426</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	80,000	66,667	37,364	56.0%	29,303	96,000	80,000	7,421	63,618	79.5%	16,382	26,254
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>80,000</b>	<b>66,667</b>	<b>37,364</b>	<b>56.0%</b>	<b>29,303</b>	<b>96,000</b>	<b>80,000</b>	<b>7,421</b>	<b>63,618</b>	<b>79.5%</b>	<b>16,382</b>	<b>26,254</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>80,000</b>	<b>66,667</b>	<b>37,364</b>	<b>56.0%</b>	<b>29,303</b>	<b>96,000</b>	<b>80,000</b>	<b>7,421</b>	<b>63,618</b>	<b>79.5%</b>	<b>16,382</b>	<b>26,254</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

**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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	728,000	606,667	510,202	84.1%	96,465	684,900	570,750	53,326	519,180	91.0%	51,570	8,978
Overtime	1,900	1,583	26	1.7%	1,557	1,800	1,500	0	83	5.6%	1,417	57
All Other Salary Codes	6,400	5,333	120,072	2251.3%	(114,739)	339,100	282,583	4,673	85,432	30.2%	197,151	(34,640)
<b>Total Salaries</b>	<b>736,300</b>	<b>613,583</b>	<b>630,300</b>	<b>102.7%</b>	<b>(16,717)</b>	<b>1,025,800</b>	<b>854,833</b>	<b>57,999</b>	<b>604,695</b>	<b>70.7%</b>	<b>250,138</b>	<b>(25,605)</b>
<b>Fringes</b>	<b>301,400</b>	<b>251,167</b>	<b>267,569</b>	<b>106.5%</b>	<b>(16,402)</b>	<b>286,800</b>	<b>239,000</b>	<b>17,106</b>	<b>228,945</b>	<b>95.8%</b>	<b>10,055</b>	<b>(38,624)</b>
<b>Other Expenses:</b>												
Utilities	250	208	2,995	1437.6%	(2,787)	250	208	681	16,169	7761.0%	(15,960)	13,174
Professional & Purchased Services	80,810	67,342	61,277	91.0%	6,065	76,910	64,092	3,281	78,323	122.2%	(14,231)	17,046
Travel, Tuition & Dues	34,200	28,500	11,551	40.5%	16,949	32,500	27,083	309	15,930	58.8%	11,153	4,379
Communications	44,600	37,167	35,414	95.3%	1,753	43,700	36,417	3,872	41,268	113.3%	(4,851)	5,854
Repairs & Maintenance Services	100	83	101,258	121509.2%	(101,174)	61,300	51,083	9,358	98,839	193.5%	(47,755)	(2,419)
Internal Service Fees	332,700	277,250	259,999	93.8%	17,251	291,700	243,083	24,836	246,865	101.6%	(3,781)	(13,134)
All Other Expenses	208,240	173,533	51,454	29.7%	122,079	220,140	183,450	1,425	94,056	51.3%	89,394	42,602
<b>Total Other Expenses</b>	<b>700,900</b>	<b>584,083</b>	<b>523,947</b>	<b>89.7%</b>	<b>60,136</b>	<b>726,500</b>	<b>605,417</b>	<b>43,763</b>	<b>591,448</b>	<b>97.7%</b>	<b>13,968</b>	<b>67,501</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>1,614,300</b>	<b>1,345,250</b>	<b>1,044,512</b>	<b>77.6%</b>	<b>300,738</b>	<b>1,513,800</b>	<b>1,261,500</b>	<b>191,025</b>	<b>935,344</b>	<b>74.1%</b>	<b>326,156</b>	<b>(109,169)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,352,900</b>	<b>2,794,083</b>	<b>2,466,328</b>	<b>88.3%</b>	<b>327,755</b>	<b>3,552,900</b>	<b>2,960,750</b>	<b>309,893</b>	<b>2,360,432</b>	<b>79.7%</b>	<b>600,318</b>	<b>(105,896)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>311</b>	<b>0.0%</b>	<b>(311)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0.0%</b>	<b>(300)</b>	<b>(11)</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	621	0.0%	(621)	0	0	0	0	0.0%	0	(621)
Miscellaneous Revenue	0	0	4,148	0.0%	(4,148)	0	0	499	4,518	0.0%	(4,518)	370
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>4,769</b>	<b>0.0%</b>	<b>(4,769)</b>	<b>0</b>	<b>0</b>	<b>499</b>	<b>4,518</b>	<b>0.0%</b>	<b>(4,518)</b>	<b>(252)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>3,352,900</b>	<b>2,794,083</b>	<b>3,706,843</b>	<b>132.7%</b>	<b>(912,760)</b>	<b>3,552,900</b>	<b>2,960,750</b>	<b>637,523</b>	<b>3,803,316</b>	<b>128.5%</b>	<b>(842,566)</b>	<b>96,473</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,352,900</b>	<b>2,794,083</b>	<b>3,711,923</b>	<b>132.8%</b>	<b>(917,840)</b>	<b>3,552,900</b>	<b>2,960,750</b>	<b>638,022</b>	<b>3,808,134</b>	<b>128.6%</b>	<b>(847,384)</b>	<b>96,211</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	8,739,800	7,283,167	6,424,542	88.2%	858,625	8,477,000	7,064,167	659,481	6,552,017	92.8%	512,149	127,475
Overtime	26,700	22,250	52,577	236.3%	(30,327)	26,700	22,250	3,773	38,892	174.8%	(16,642)	(13,686)
All Other Salary Codes	1,192,400	993,667	962,826	96.9%	30,841	1,192,400	993,667	44,334	837,506	84.3%	156,161	(125,320)
<b>Total Salaries</b>	<b>9,958,900</b>	<b>8,299,083</b>	<b>7,439,945</b>	<b>89.6%</b>	<b>859,138</b>	<b>9,696,100</b>	<b>8,080,083</b>	<b>707,589</b>	<b>7,428,415</b>	<b>91.9%</b>	<b>651,669</b>	<b>(11,530)</b>
<b>Fringes</b>	<b>3,545,300</b>	<b>2,954,417</b>	<b>3,623,062</b>	<b>122.6%</b>	<b>(668,646)</b>	<b>3,542,300</b>	<b>2,951,917</b>	<b>233,343</b>	<b>3,284,325</b>	<b>111.3%</b>	<b>(332,409)</b>	<b>(338,737)</b>
<b>Other Expenses:</b>												
Utilities	344,200	286,833	257,547	89.8%	29,286	344,200	286,833	19,136	204,079	71.1%	82,754	(53,468)
Professional & Purchased Services	6,925,200	5,771,000	3,881,187	67.3%	1,889,813	7,157,700	5,964,750	301,004	3,650,833	61.2%	2,313,917	(230,353)
Travel, Tuition & Dues	126,000	105,000	75,161	71.6%	29,839	126,000	105,000	8,883	65,481	62.4%	39,519	(9,680)
Communications	187,200	156,000	49,544	31.8%	106,456	187,200	156,000	3,652	46,147	29.6%	109,853	(3,397)
Repairs & Maintenance Services	68,500	57,083	202,952	355.5%	(145,868)	68,500	57,083	31,215	212,723	372.7%	(155,639)	9,771
Internal Service Fees	249,500	207,917	198,993	95.7%	8,923	278,600	232,167	23,217	232,167	100.0%	0	33,173
All Other Expenses	1,818,900	1,515,750	1,591,344	105.0%	(75,594)	2,661,500	2,217,917	152,819	1,929,108	87.0%	288,808	337,764
<b>Total Other Expenses</b>	<b>9,719,500</b>	<b>8,099,583</b>	<b>6,256,727</b>	<b>77.2%</b>	<b>1,842,856</b>	<b>10,823,700</b>	<b>9,019,750</b>	<b>539,924</b>	<b>6,340,537</b>	<b>70.3%</b>	<b>2,679,213</b>	<b>83,810</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>1,679,500</b>	<b>1,399,583</b>	<b>1,591,173</b>	<b>113.7%</b>	<b>(191,590)</b>	<b>1,679,500</b>	<b>1,399,583</b>	<b>101,373</b>	<b>1,684,631</b>	<b>120.4%</b>	<b>(285,048)</b>	<b>93,458</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>24,903,200</b>	<b>20,752,667</b>	<b>18,910,908</b>	<b>91.1%</b>	<b>1,841,758</b>	<b>25,741,600</b>	<b>21,451,333</b>	<b>1,582,230</b>	<b>18,737,909</b>	<b>87.4%</b>	<b>2,713,424</b>	<b>(172,999)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>145,200</b>	<b>121,000</b>	<b>159,261</b>	<b>131.6%</b>	<b>(38,261)</b>	<b>145,200</b>	<b>121,000</b>	<b>20,656</b>	<b>159,840</b>	<b>132.1%</b>	<b>(38,840)</b>	<b>579</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	12,013,100	10,010,917	10,220,601	102.1%	(209,684)	12,417,500	10,347,917	572,034	10,189,713	98.5%	158,203	(30,888)
Fed Through State Pass-Through	9,210,400	7,675,333	5,306,091	69.1%	2,369,243	9,746,900	8,122,417	116,988	4,609,860	56.8%	3,512,557	(696,231)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>21,223,500</b>	<b>17,686,250</b>	<b>15,526,692</b>	<b>87.8%</b>	<b>2,159,558</b>	<b>22,164,400</b>	<b>18,470,333</b>	<b>689,022</b>	<b>14,799,573</b>	<b>80.1%</b>	<b>3,670,760</b>	<b>(727,119)</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	5	0.0%	(5)	0	0	0	96	0.0%	(96)	91
Miscellaneous Revenue	100,000	83,333	28,946	34.7%	54,387	100,000	83,333	7,911	24,227	29.1%	59,107	(4,719)
<b>Total Other Revenue</b>	<b>100,000</b>	<b>83,333</b>	<b>28,952</b>	<b>34.7%</b>	<b>54,382</b>	<b>100,000</b>	<b>83,333</b>	<b>7,911</b>	<b>24,323</b>	<b>29.2%</b>	<b>59,010</b>	<b>(4,629)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>3,434,500</b>	<b>2,862,083</b>	<b>2,904,412</b>	<b>101.5%</b>	<b>(42,329)</b>	<b>3,332,000</b>	<b>2,776,667</b>	<b>563,675</b>	<b>2,796,645</b>	<b>100.7%</b>	<b>(19,979)</b>	<b>(107,767)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>24,903,200</b>	<b>20,752,667</b>	<b>18,619,317</b>	<b>89.7%</b>	<b>2,133,350</b>	<b>25,741,600</b>	<b>21,451,333</b>	<b>1,281,264</b>	<b>17,780,382</b>	<b>82.9%</b>	<b>3,670,951</b>	<b>(838,935)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 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	50,096,500	41,747,083	44,455,792	106.5%	(2,708,709)	73,008,000	60,840,000	7,256,603	66,205,530	108.8%	(5,365,530)	21,749,738
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>50,096,500</b>	<b>41,747,083</b>	<b>44,455,792</b>	<b>106.5%</b>	<b>(2,708,709)</b>	<b>73,008,000</b>	<b>60,840,000</b>	<b>7,256,603</b>	<b>66,205,530</b>	<b>108.8%</b>	<b>(5,365,530)</b>	<b>21,749,738</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>50,096,500</b>	<b>41,747,083</b>	<b>44,455,792</b>	<b>106.5%</b>	<b>(2,708,709)</b>	<b>73,008,000</b>	<b>60,840,000</b>	<b>7,256,603</b>	<b>66,205,530</b>	<b>108.8%</b>	<b>(5,365,530)</b>	<b>21,749,738</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>50,096,500</b>	<b>41,747,083</b>	<b>44,455,792</b>	<b>106.5%</b>	<b>(2,708,709)</b>	<b>73,008,000</b>	<b>60,840,000</b>	<b>7,256,603</b>	<b>66,205,530</b>	<b>108.8%</b>	<b>(5,365,530)</b>	<b>21,749,738</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>50,096,500</b>	<b>41,747,083</b>	<b>44,455,792</b>	<b>106.5%</b>	<b>(2,708,709)</b>	<b>73,008,000</b>	<b>60,840,000</b>	<b>7,256,603</b>	<b>66,205,530</b>	<b>108.8%</b>	<b>(5,365,530)</b>	<b>21,749,738</b>



Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	406,267,587	338,556,323	354,409,848	104.7%	(15,853,525)	425,619,251	354,682,709	36,500,843	366,037,280	103.2%	(11,354,570)	11,627,432
Overtime	915,700	763,083	1,662,628	217.9%	(899,544)	975,700	813,083	124,236	1,506,305	185.3%	(693,221)	(156,323)
All Other Salary Codes	14,925,813	12,438,177	8,566,405	68.9%	3,871,772	6,670,949	5,559,124	785,829	7,891,966	142.0%	(2,332,842)	(674,439)
<b>Total Salaries</b>	<b>422,109,100</b>	<b>351,757,583</b>	<b>364,638,881</b>	<b>103.7%</b>	<b>(12,881,297)</b>	<b>433,265,900</b>	<b>361,054,917</b>	<b>37,410,908</b>	<b>375,435,551</b>	<b>104.0%</b>	<b>(14,380,634)</b>	<b>10,796,670</b>
<b>Fringes</b>	<b>145,982,100</b>	<b>121,651,750</b>	<b>124,974,156</b>	<b>102.7%</b>	<b>(3,322,406)</b>	<b>147,401,600</b>	<b>122,834,667</b>	<b>13,025,040</b>	<b>127,055,768</b>	<b>103.4%</b>	<b>(4,221,102)</b>	<b>2,081,612</b>
<b>Other Expenses:</b>												
Utilities	28,135,300	23,446,083	19,026,732	81.2%	4,419,351	26,448,479	22,040,399	509,508	17,852,980	81.0%	4,187,419	(1,173,752)
Professional & Purchased Services	44,512,366	37,093,638	34,730,654	93.6%	2,362,984	43,763,995	36,469,996	2,582,058	33,719,757	92.5%	2,750,239	(1,010,897)
Travel, Tuition & Dues	1,991,803	1,659,836	1,378,108	83.0%	281,728	2,580,031	2,150,026	197,029	1,417,101	65.9%	732,924	38,994
Communications	2,973,996	2,478,330	2,027,610	81.8%	450,719	3,324,780	2,770,650	193,216	2,277,983	82.2%	492,667	250,373
Repairs & Maintenance Services	2,922,389	2,435,324	4,234,504	173.9%	(1,799,180)	4,814,675	4,012,229	331,192	4,317,939	107.6%	(305,710)	83,435
Internal Service Fees	1,437,400	1,197,833	1,197,827	100.0%	7	1,856,600	1,547,167	158,737	1,590,285	102.8%	(43,119)	392,459
All Other Expenses	58,772,883	48,977,403	46,367,147	94.7%	2,610,255	60,094,419	50,078,683	10,075,061	52,106,465	104.0%	(2,027,783)	5,739,318
<b>Total Other Expenses</b>	<b>140,746,137</b>	<b>117,288,448</b>	<b>108,962,583</b>	<b>92.9%</b>	<b>8,325,865</b>	<b>142,882,979</b>	<b>119,069,149</b>	<b>14,046,801</b>	<b>113,282,512</b>	<b>95.1%</b>	<b>5,786,637</b>	<b>4,319,929</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>81,230,163</b>	<b>67,691,803</b>	<b>73,817,829</b>	<b>109.0%</b>	<b>(6,126,027)</b>	<b>86,449,521</b>	<b>72,041,268</b>	<b>9,029,601</b>	<b>77,889,884</b>	<b>108.1%</b>	<b>(5,848,617)</b>	<b>4,072,055</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>790,067,500</b>	<b>658,389,583</b>	<b>672,393,449</b>	<b>102.1%</b>	<b>(14,003,865)</b>	<b>810,000,000</b>	<b>675,000,000</b>	<b>73,512,350</b>	<b>693,663,715</b>	<b>102.8%</b>	<b>(18,663,715)</b>	<b>21,270,267</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>570,000</b>	<b>475,000</b>	<b>1,586,124</b>	<b>333.9%</b>	<b>(1,111,124)</b>	<b>1,230,000</b>	<b>1,025,000</b>	<b>364,595</b>	<b>2,761,261</b>	<b>269.4%</b>	<b>(1,736,261)</b>	<b>1,175,137</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	150,000	125,000	0	0.0%	125,000	180,000	150,000	0	81,877	54.6%	68,123	81,877
Fed Through State Pass-Through	180,000	150,000	149,368	99.6%	632	0	0	13,608	71,625	0.0%	(71,625)	(77,743)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	266,641,900	222,201,583	232,017,084	104.4%	(9,815,501)	274,755,000	228,962,500	26,623,812	242,349,145	105.8%	(13,386,645)	10,332,061
Other Government & Agencies	5,000	4,167	6,790	163.0%	(2,623)	5,000	4,167	123,675	129,962	3119.1%	(125,795)	123,172
<b>Total Other Governments &amp; Agencies</b>	<b>266,976,900</b>	<b>222,480,750</b>	<b>232,173,242</b>	<b>104.4%</b>	<b>(9,692,492)</b>	<b>274,940,000</b>	<b>229,116,667</b>	<b>26,761,096</b>	<b>242,632,609</b>	<b>105.9%</b>	<b>(13,515,943)</b>	<b>10,459,367</b>
<b>Other Revenue:</b>												
Property Taxes	291,326,300	242,771,917	279,240,645	115.0%	(36,468,729)	293,426,500	244,522,083	2,038,502	282,104,148	115.4%	(37,582,064)	2,863,502
Local Option Sales Tax	182,083,300	151,736,083	125,384,070	82.6%	26,352,014	210,866,400	175,722,000	16,276,487	140,049,197	79.7%	35,672,803	14,665,127
Other Tax, Licences & Permits	5,955,000	4,962,500	5,720,007	115.3%	(757,507)	8,657,900	7,214,917	820,182	6,695,318	92.8%	519,598	975,311
Fines, Forfeits & Penalties	6,200	5,167	0	0.0%	5,167	1,200	1,000	0	450	45.0%	550	450
Compensation from Property	1,103,000	919,167	1,521,802	165.6%	(602,636)	1,628,000	1,356,667	228,955	1,863,066	137.3%	(506,399)	341,263
Miscellaneous Revenue	345,000	287,500	601,307	209.2%	(313,807)	750,000	625,000	30,410	543,836	87.0%	81,164	(57,471)
<b>Total Other Revenue</b>	<b>480,818,800</b>	<b>400,682,333</b>	<b>412,467,832</b>	<b>102.9%</b>	<b>(11,785,499)</b>	<b>515,330,000</b>	<b>429,441,667</b>	<b>19,394,536</b>	<b>431,256,015</b>	<b>100.4%</b>	<b>(1,814,349)</b>	<b>18,788,183</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>3,696,800</b>	<b>3,080,667</b>	<b>1,438,879</b>	<b>46.7%</b>	<b>1,641,788</b>	<b>2,500,000</b>	<b>2,083,333</b>	<b>(9,518)</b>	<b>1,717,430</b>	<b>82.4%</b>	<b>365,904</b>	<b>278,551</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>752,062,500</b>	<b>626,718,750</b>	<b>647,666,077</b>	<b>103.3%</b>	<b>(20,947,327)</b>	<b>794,000,000</b>	<b>661,666,667</b>	<b>46,510,710</b>	<b>678,367,315</b>	<b>102.5%</b>	<b>(16,700,648)</b>	<b>30,701,238</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	144,400	120,333	95,343	79.2%	24,990	105,400	87,833	8,103	87,915	100.1%	(81)	(7,429)
Overtime	10,000	8,333	5,343	64.1%	2,991	6,000	5,000	0	3,405	68.1%	1,595	(1,938)
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>154,400</b>	<b>128,667</b>	<b>100,686</b>	<b>78.3%</b>	<b>27,981</b>	<b>111,400</b>	<b>92,833</b>	<b>8,103</b>	<b>91,320</b>	<b>98.4%</b>	<b>1,514</b>	<b>(9,367)</b>
<b>Fringes</b>	<b>73,400</b>	<b>61,167</b>	<b>46,485</b>	<b>76.0%</b>	<b>14,681</b>	<b>52,000</b>	<b>43,333</b>	<b>3,948</b>	<b>42,890</b>	<b>99.0%</b>	<b>443</b>	<b>(3,595)</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	259,342	0.0%	(259,342)	100,000	83,333	19,366	214,890	257.9%	(131,556)	(44,453)
Repairs & Maintenance Services	10,000	8,333	305	3.7%	8,028	12,000	10,000	0	0	0.0%	10,000	(305)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	262,200	218,500	106,736	48.8%	111,764	324,600	270,500	6,482	93,066	34.4%	177,434	(13,670)
<b>Total Other Expenses</b>	<b>272,200</b>	<b>226,833</b>	<b>366,383</b>	<b>161.5%</b>	<b>(139,550)</b>	<b>436,600</b>	<b>363,833</b>	<b>25,848</b>	<b>307,955</b>	<b>84.6%</b>	<b>55,878</b>	<b>(58,428)</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>500,000</b>	<b>416,667</b>	<b>513,554</b>	<b>123.3%</b>	<b>(96,888)</b>	<b>600,000</b>	<b>500,000</b>	<b>37,899</b>	<b>442,165</b>	<b>88.4%</b>	<b>57,835</b>	<b>(71,390)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>500,000</b>	<b>416,667</b>	<b>545,389</b>	<b>130.9%</b>	<b>(128,722)</b>	<b>600,000</b>	<b>500,000</b>	<b>13,236</b>	<b>497,283</b>	<b>99.5%</b>	<b>2,717</b>	<b>(48,106)</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>500,000</b>	<b>416,667</b>	<b>545,389</b>	<b>130.9%</b>	<b>(128,722)</b>	<b>600,000</b>	<b>500,000</b>	<b>13,236</b>	<b>497,283</b>	<b>99.5%</b>	<b>2,717</b>	<b>(48,106)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	14,186,900	11,822,417	11,962,572	101.2%	(140,155)	14,318,100	11,931,750	1,372,274	12,370,957	103.7%	(439,207)	408,385
Overtime	0	0	108,959	0.0%	(108,959)	0	0	9,808	74,086	0.0%	(74,086)	(34,873)
All Other Salary Codes	0	0	35,292	0.0%	(35,292)	0	0	4,889	65,254	0.0%	(65,254)	29,962
<b>Total Salaries</b>	<b>14,186,900</b>	<b>11,822,417</b>	<b>12,106,823</b>	<b>102.4%</b>	<b>(284,406)</b>	<b>14,318,100</b>	<b>11,931,750</b>	<b>1,386,971</b>	<b>12,510,296</b>	<b>104.8%</b>	<b>(578,546)</b>	<b>403,474</b>
<b>Fringes</b>	<b>8,261,000</b>	<b>6,884,167</b>	<b>6,460,725</b>	<b>93.8%</b>	<b>423,442</b>	<b>7,823,800</b>	<b>6,519,833</b>	<b>709,009</b>	<b>6,364,620</b>	<b>97.6%</b>	<b>155,213</b>	<b>(96,105)</b>
<b>Other Expenses:</b>												
Utilities	1,146,900	955,750	1,143,901	119.7%	(188,151)	1,201,600	1,001,333	1,143,901	1,143,901	114.2%	(142,567)	0
Professional & Purchased Services	109,000	90,833	1,500	1.7%	89,333	29,300	24,417	0	0	0.0%	24,417	(1,500)
Travel, Tuition & Dues	137,500	114,583	80,526	70.3%	34,057	121,300	101,083	8,520	66,005	65.3%	35,078	(14,522)
Communications	299,600	249,667	229,979	92.1%	19,688	303,700	253,083	51,828	220,223	87.0%	32,860	(9,756)
Repairs & Maintenance Services	786,300	655,250	571,786	87.3%	83,464	1,042,800	869,000	99,131	832,522	95.8%	36,478	260,736
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	19,538,100	16,281,750	17,143,491	105.3%	(861,741)	23,875,700	19,896,417	2,173,294	18,397,964	92.5%	1,498,453	1,254,473
<b>Total Other Expenses</b>	<b>22,017,400</b>	<b>18,347,833</b>	<b>19,171,182</b>	<b>104.5%</b>	<b>(823,349)</b>	<b>26,574,400</b>	<b>22,145,333</b>	<b>3,476,673</b>	<b>20,660,614</b>	<b>93.3%</b>	<b>1,484,719</b>	<b>1,489,432</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>146,400</b>	<b>122,000</b>	<b>146,381</b>	<b>120.0%</b>	<b>(24,381)</b>	<b>79,600</b>	<b>66,333</b>	<b>0</b>	<b>137,592</b>	<b>207.4%</b>	<b>(71,259)</b>	<b>(8,789)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>44,611,700</b>	<b>37,176,417</b>	<b>37,885,110</b>	<b>101.9%</b>	<b>(708,694)</b>	<b>48,795,900</b>	<b>40,663,250</b>	<b>5,572,653</b>	<b>39,673,123</b>	<b>97.6%</b>	<b>990,127</b>	<b>1,788,012</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>4,163,400</b>	<b>3,469,500</b>	<b>2,091,945</b>	<b>60.3%</b>	<b>1,377,555</b>	<b>2,480,400</b>	<b>2,067,000</b>	<b>296,284</b>	<b>2,040,815</b>	<b>98.7%</b>	<b>26,185</b>	<b>(51,130)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	2,102,200	1,751,833	425,207	24.3%	1,326,627	2,154,900	1,795,750	0	343,538	19.1%	1,452,212	(81,669)
Fed Through State Pass-Through	36,888,100	30,740,083	28,102,274	91.4%	2,637,810	43,694,800	36,412,333	3,388,985	25,121,387	69.0%	11,290,946	(2,980,886)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	435,800	363,167	382,313	105.3%	(19,146)	456,300	380,250	0	426,152	112.1%	(45,902)	43,839
Other Government & Agencies	0	0	46,624	0.0%	(46,624)	0	0	0	76,754	0.0%	(76,754)	30,129
<b>Total Other Governments &amp; Agencies</b>	<b>39,426,100</b>	<b>32,855,083</b>	<b>28,956,418</b>	<b>88.1%</b>	<b>3,898,666</b>	<b>46,306,000</b>	<b>38,588,333</b>	<b>3,388,985</b>	<b>25,967,831</b>	<b>67.3%</b>	<b>12,620,502</b>	<b>(2,988,587)</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	18,566	0.0%	(18,566)	0	0	1,227	16,510	0.0%	(16,510)	(2,056)
Miscellaneous Revenue	61,900	51,583	14,408	27.9%	37,175	9,500	7,917	1,702	28,617	361.5%	(20,700)	14,209
<b>Total Other Revenue</b>	<b>61,900</b>	<b>51,583</b>	<b>32,975</b>	<b>63.9%</b>	<b>18,609</b>	<b>9,500</b>	<b>7,917</b>	<b>2,929</b>	<b>45,127</b>	<b>570.0%</b>	<b>(37,210)</b>	<b>12,152</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>1,015</b>	<b>0.0%</b>	<b>(1,015)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(1,015)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>43,651,400</b>	<b>36,376,167</b>	<b>31,082,352</b>	<b>85.4%</b>	<b>5,293,815</b>	<b>48,795,900</b>	<b>40,663,250</b>	<b>3,688,198</b>	<b>28,053,773</b>	<b>69.0%</b>	<b>12,609,477</b>	<b>(3,028,579)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	460,000	383,333	346,809	90.5%	36,524	392,100	326,750	34,608	356,414	109.1%	(29,664)	9,605
Overtime	41,200	34,333	17,810	51.9%	16,523	35,800	29,833	0	13,901	46.6%	15,932	(3,909)
All Other Salary Codes	4,900	4,083	29,298	717.5%	(25,214)	5,300	4,417	2,143	36,698	830.9%	(32,281)	7,400
<b>Total Salaries</b>	<b>506,100</b>	<b>421,750</b>	<b>393,917</b>	<b>93.4%</b>	<b>27,833</b>	<b>433,200</b>	<b>361,000</b>	<b>36,750</b>	<b>407,013</b>	<b>112.7%</b>	<b>(46,013)</b>	<b>13,096</b>
<b>Fringes</b>	<b>214,400</b>	<b>178,667</b>	<b>170,990</b>	<b>95.7%</b>	<b>7,677</b>	<b>218,600</b>	<b>182,167</b>	<b>11,398</b>	<b>151,565</b>	<b>83.2%</b>	<b>30,601</b>	<b>(19,424)</b>
<b>Other Expenses:</b>												
Utilities	495,600	413,000	357,804	86.6%	55,196	297,300	247,750	34,316	327,263	132.1%	(79,513)	(30,541)
Professional & Purchased Services	432,100	360,083	349,076	96.9%	11,007	244,800	204,000	27,973	312,220	153.0%	(108,220)	(36,856)
Travel, Tuition & Dues	6,800	5,667	7,614	134.4%	(1,947)	13,600	11,333	1,509	10,086	89.0%	1,247	2,473
Communications	9,800	8,167	21,334	261.2%	(13,167)	20,200	16,833	1,020	12,239	72.7%	4,594	(9,094)
Repairs & Maintenance Services	133,000	110,833	49,850	45.0%	60,983	34,400	28,667	780	35,126	122.5%	(6,459)	(14,724)
Internal Service Fees	23,700	19,750	20,965	106.2%	(1,215)	21,900	18,250	1,807	18,040	98.8%	210	(2,925)
All Other Expenses	213,000	177,500	204,754	115.4%	(27,254)	231,500	192,917	24,509	187,120	97.0%	5,797	(17,634)
<b>Total Other Expenses</b>	<b>1,314,000</b>	<b>1,095,000</b>	<b>1,011,397</b>	<b>92.4%</b>	<b>83,603</b>	<b>863,700</b>	<b>719,750</b>	<b>91,914</b>	<b>902,094</b>	<b>125.3%</b>	<b>(182,344)</b>	<b>(109,302)</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>2,034,500</b>	<b>1,695,417</b>	<b>1,576,303</b>	<b>93.0%</b>	<b>119,113</b>	<b>1,515,500</b>	<b>1,262,917</b>	<b>140,063</b>	<b>1,460,673</b>	<b>115.7%</b>	<b>(197,756)</b>	<b>(115,630)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,419,200</b>	<b>1,182,667</b>	<b>1,205,911</b>	<b>102.0%</b>	<b>(23,244)</b>	<b>1,493,200</b>	<b>1,244,333</b>	<b>101,594</b>	<b>1,338,600</b>	<b>107.6%</b>	<b>(94,267)</b>	<b>132,690</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	1,722	0.0%	(1,722)	0	0	0	185	0.0%	(185)	(1,537)
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>1,722</b>	<b>0.0%</b>	<b>(1,722)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185</b>	<b>0.0%</b>	<b>(185)</b>	<b>(1,537)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>554,300</b>	<b>461,917</b>	<b>573,534</b>	<b>124.2%</b>	<b>(111,617)</b>	<b>22,300</b>	<b>18,583</b>	<b>0</b>	<b>27,806</b>	<b>149.6%</b>	<b>(9,222)</b>	<b>(545,728)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,973,500</b>	<b>1,644,583</b>	<b>1,781,166</b>	<b>108.3%</b>	<b>(136,583)</b>	<b>1,515,500</b>	<b>1,262,917</b>	<b>101,594</b>	<b>1,366,591</b>	<b>108.2%</b>	<b>(103,674)</b>	<b>(414,575)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,001,200	1,667,667	1,481,821	88.9%	185,845	2,008,800	1,674,000	146,811	1,582,497	94.5%	91,503	100,676
Overtime	2,000	1,667	1,360	81.6%	307	2,000	1,667	403	1,371	82.3%	295	12
All Other Salary Codes	147,000	122,500	49,417	40.3%	73,083	157,200	131,000	152	18,736	14.3%	112,264	(30,681)
<b>Total Salaries</b>	<b>2,150,200</b>	<b>1,791,833</b>	<b>1,532,599</b>	<b>85.5%</b>	<b>259,235</b>	<b>2,168,000</b>	<b>1,806,667</b>	<b>147,365</b>	<b>1,602,604</b>	<b>88.7%</b>	<b>204,062</b>	<b>70,006</b>
<b>Fringes</b>	<b>1,029,600</b>	<b>858,000</b>	<b>739,535</b>	<b>86.2%</b>	<b>118,465</b>	<b>1,011,500</b>	<b>842,917</b>	<b>49,114</b>	<b>706,581</b>	<b>83.8%</b>	<b>136,336</b>	<b>(32,955)</b>
<b>Other Expenses:</b>												
Utilities	4,400	3,667	3,458	94.3%	209	0	0	0	0	0.0%	0	(3,458)
Professional & Purchased Services	1,720,600	1,433,833	1,248,638	87.1%	185,195	1,723,500	1,436,250	145,993	1,284,252	89.4%	151,998	35,613
Travel, Tuition & Dues	2,151,300	1,792,750	1,422,164	79.3%	370,586	1,514,800	1,262,333	143,272	991,265	78.5%	271,068	(430,899)
Communications	51,800	43,167	24,326	56.4%	18,840	33,200	27,667	1,692	29,874	108.0%	(2,208)	5,548
Repairs & Maintenance Services	3,600	3,000	3,535	117.8%	(535)	117,600	98,000	5,054	50,541	51.6%	47,459	47,006
Internal Service Fees	65,400	54,500	52,080	95.6%	2,420	66,900	55,750	5,315	53,315	95.6%	2,435	1,235
All Other Expenses	493,100	410,917	328,894	80.0%	82,023	329,500	274,583	77,913	272,428	99.2%	2,155	(56,465)
<b>Total Other Expenses</b>	<b>4,490,200</b>	<b>3,741,833</b>	<b>3,083,095</b>	<b>82.4%</b>	<b>658,738</b>	<b>3,785,500</b>	<b>3,154,583</b>	<b>379,239</b>	<b>2,681,675</b>	<b>85.0%</b>	<b>472,907</b>	<b>(401,420)</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>7,670,000</b>	<b>6,391,667</b>	<b>5,355,229</b>	<b>83.8%</b>	<b>1,036,438</b>	<b>6,965,000</b>	<b>5,804,167</b>	<b>575,718</b>	<b>4,990,860</b>	<b>86.0%</b>	<b>813,305</b>	<b>(364,369)</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	7,574,300	6,311,917	5,001,494	79.2%	1,310,423	6,869,300	5,724,417	632,818	4,555,858	79.6%	1,168,558	(445,636)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>7,574,300</b>	<b>6,311,917</b>	<b>5,001,494</b>	<b>79.2%</b>	<b>1,310,423</b>	<b>6,869,300</b>	<b>5,724,417</b>	<b>632,818</b>	<b>4,555,858</b>	<b>79.6%</b>	<b>1,168,558</b>	<b>(445,636)</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	83	16	19.0%	67	100	83	3	14	17.2%	69	(1)
<b>Total Other Revenue</b>	<b>100</b>	<b>83</b>	<b>16</b>	<b>19.0%</b>	<b>67</b>	<b>100</b>	<b>83</b>	<b>3</b>	<b>14</b>	<b>17.2%</b>	<b>69</b>	<b>(1)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>95,600</b>	<b>79,667</b>	<b>22,880</b>	<b>28.7%</b>	<b>56,787</b>	<b>95,600</b>	<b>79,667</b>	<b>0</b>	<b>13,997</b>	<b>17.6%</b>	<b>65,669</b>	<b>(8,883)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>7,670,000</b>	<b>6,391,667</b>	<b>5,024,390</b>	<b>78.6%</b>	<b>1,367,277</b>	<b>6,965,000</b>	<b>5,804,167</b>	<b>632,821</b>	<b>4,569,869</b>	<b>78.7%</b>	<b>1,234,296</b>	<b>(454,520)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

Office of Emergency Management  
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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	176,800	147,333	0	0.0%	147,333	0	0	0	285	0.0%	(285)	285
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>176,800</b>	<b>147,333</b>	<b>0</b>	<b>0.0%</b>	<b>147,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285</b>	<b>0.0%</b>	<b>(285)</b>	<b>285</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>25</b>	<b>0.0%</b>	<b>(25)</b>	<b>25</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	2,315	0.0%	(2,315)	2,315
Travel, Tuition & Dues	0	0	27,238	0.0%	(27,238)	135,500	112,917	31,673	78,936	69.9%	33,981	51,698
Communications	0	0	22,806	0.0%	(22,806)	0	0	0	244	0.0%	(244)	(22,562)
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	140,824	0.0%	(140,824)	125,000	104,167	13,560	198,519	190.6%	(94,352)	57,694
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>190,868</b>	<b>0.0%</b>	<b>(190,868)</b>	<b>260,500</b>	<b>217,083</b>	<b>45,233</b>	<b>280,014</b>	<b>129.0%</b>	<b>(62,931)</b>	<b>89,146</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>176,800</b>	<b>147,333</b>	<b>190,868</b>	<b>129.5%</b>	<b>(43,535)</b>	<b>260,500</b>	<b>217,083</b>	<b>45,233</b>	<b>280,324</b>	<b>129.1%</b>	<b>(63,241)</b>	<b>89,456</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	176,800	147,333	186,821	126.8%	(39,488)	260,500	217,083	91,477	450,338	207.4%	(233,255)	263,517
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>176,800</b>	<b>147,333</b>	<b>186,821</b>	<b>126.8%</b>	<b>(39,488)</b>	<b>260,500</b>	<b>217,083</b>	<b>91,477</b>	<b>450,338</b>	<b>207.4%</b>	<b>(233,255)</b>	<b>263,517</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>176,800</b>	<b>147,333</b>	<b>186,821</b>	<b>126.8%</b>	<b>(39,488)</b>	<b>260,500</b>	<b>217,083</b>	<b>91,477</b>	<b>450,338</b>	<b>207.4%</b>	<b>(233,255)</b>	<b>263,517</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

Office of Family Safety  
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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	116,500	97,083	7,333	28,981	29.9%	68,103	28,981
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>116,500</b>	<b>97,083</b>	<b>7,333</b>	<b>28,981</b>	<b>29.9%</b>	<b>68,103</b>	<b>28,981</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>38,400</b>	<b>32,000</b>	<b>561</b>	<b>2,274</b>	<b>7.1%</b>	<b>29,726</b>	<b>2,274</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	139,400	116,167	0	33,334	28.7%	82,832	33,334
Travel, Tuition & Dues	0	0	0	0.0%	0	18,100	15,083	150	6,672	44.2%	8,412	6,672
Communications	0	0	0	0.0%	0	200	167	0	0	0.0%	167	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	14,700	12,250	91	3,113	25.4%	9,137	3,113
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>172,400</b>	<b>143,667</b>	<b>241</b>	<b>43,119</b>	<b>30.0%</b>	<b>100,548</b>	<b>43,119</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>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>327,300</b>	<b>272,750</b>	<b>8,135</b>	<b>74,373</b>	<b>27.3%</b>	<b>198,377</b>	<b>74,373</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	252,300	210,250	0	0	0.0%	210,250	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>252,300</b>	<b>210,250</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>210,250</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	75,000	62,500	0	23,651	37.8%	38,849	23,651
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>75,000</b>	<b>62,500</b>	<b>0</b>	<b>23,651</b>	<b>37.8%</b>	<b>38,849</b>	<b>23,651</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>327,300</b>	<b>272,750</b>	<b>0</b>	<b>23,651</b>	<b>8.7%</b>	<b>249,099</b>	<b>23,651</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

**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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	326,700	272,250	184,082	67.6%	88,168	271,950	226,625	15,577	205,284	90.6%	21,341	21,202
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	29,000	24,167	120	0.5%	24,047	17,100	14,250	806	3,167	22.2%	11,083	3,047
<b>Total Salaries</b>	<b>355,700</b>	<b>296,417</b>	<b>184,202</b>	<b>62.1%</b>	<b>112,215</b>	<b>289,050</b>	<b>240,875</b>	<b>16,383</b>	<b>208,451</b>	<b>86.5%</b>	<b>32,424</b>	<b>24,249</b>
<b>Fringes</b>	<b>23,000</b>	<b>19,167</b>	<b>2,185</b>	<b>11.4%</b>	<b>16,982</b>	<b>63,600</b>	<b>53,000</b>	<b>3,969</b>	<b>26,491</b>	<b>50.0%</b>	<b>26,509</b>	<b>24,306</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	12,700	10,583	1,225	11.6%	9,358	6,900	5,750	0	1,070	18.6%	4,680	(155)
Travel, Tuition & Dues	59,800	49,833	464	0.9%	49,369	27,750	23,125	0	4,468	19.3%	18,657	4,004
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	45,300	37,750	9,636	25.5%	28,114	239,000	199,167	3,045	21,597	10.8%	177,569	11,961
<b>Total Other Expenses</b>	<b>117,800</b>	<b>98,167</b>	<b>11,325</b>	<b>11.5%</b>	<b>86,842</b>	<b>273,650</b>	<b>228,042</b>	<b>3,045</b>	<b>27,135</b>	<b>11.9%</b>	<b>200,906</b>	<b>15,810</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>22,600</b>	<b>18,833</b>	<b>3,090</b>	<b>16.4%</b>	<b>15,744</b>	<b>22,600</b>	<b>18,833</b>	<b>385</b>	<b>2,784</b>	<b>14.8%</b>	<b>16,050</b>	<b>(306)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>519,100</b>	<b>432,583</b>	<b>200,801</b>	<b>46.4%</b>	<b>231,782</b>	<b>648,900</b>	<b>540,750</b>	<b>23,782</b>	<b>264,861</b>	<b>49.0%</b>	<b>275,889</b>	<b>64,059</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	1,300	1,083	0	0.0%	1,083	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	180,000	150,000	24,696	16.5%	125,304	64,000	53,333	3,077	21,936	41.1%	31,397	(2,760)
State Direct	12,900	10,750	3,153	29.3%	7,598	5,300	4,417	0	3,073	69.6%	1,343	(79)
Other Government & Agencies	22,500	18,750	0	0.0%	18,750	13,600	11,333	0	0	0.0%	11,333	0
<b>Total Other Governments &amp; Agencies</b>	<b>216,700</b>	<b>180,583</b>	<b>27,848</b>	<b>15.4%</b>	<b>152,735</b>	<b>82,900</b>	<b>69,083</b>	<b>3,077</b>	<b>25,009</b>	<b>36.2%</b>	<b>44,074</b>	<b>(2,839)</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	302,400	252,000	234,407	93.0%	17,593	395,300	329,417	29,868	288,929	87.7%	40,488	54,522
<b>Total Other Revenue</b>	<b>302,400</b>	<b>252,000</b>	<b>234,407</b>	<b>93.0%</b>	<b>17,593</b>	<b>395,300</b>	<b>329,417</b>	<b>29,868</b>	<b>288,929</b>	<b>87.7%</b>	<b>40,488</b>	<b>54,522</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>170,700</b>	<b>142,250</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>142,250</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>519,100</b>	<b>432,583</b>	<b>262,255</b>	<b>60.6%</b>	<b>170,328</b>	<b>648,900</b>	<b>540,750</b>	<b>32,946</b>	<b>313,938</b>	<b>58.1%</b>	<b>226,812</b>	<b>51,683</b>



Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

**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	FY16-FY15 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	4,833	0	0.0%	4,833	5,800	4,833	0	0	0.0%	4,833	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,085,400	904,500	573,749	63.4%	330,751	1,085,400	904,500	69,722	561,927	62.1%	342,573	(11,822)
<b>Total Other Expenses</b>	<b>1,091,200</b>	<b>909,333</b>	<b>573,749</b>	<b>63.1%</b>	<b>335,584</b>	<b>1,091,200</b>	<b>909,333</b>	<b>69,722</b>	<b>561,927</b>	<b>61.8%</b>	<b>347,406</b>	<b>(11,822)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>500,000</b>	<b>416,667</b>	<b>446,016</b>	<b>107.0%</b>	<b>(29,349)</b>	<b>500,000</b>	<b>416,667</b>	<b>0</b>	<b>201,254</b>	<b>48.3%</b>	<b>215,413</b>	<b>(244,762)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,591,200</b>	<b>1,326,000</b>	<b>1,019,765</b>	<b>76.9%</b>	<b>306,235</b>	<b>1,591,200</b>	<b>1,326,000</b>	<b>69,722</b>	<b>763,181</b>	<b>57.6%</b>	<b>562,819</b>	<b>(256,584)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,591,200</b>	<b>1,326,000</b>	<b>1,217,352</b>	<b>91.8%</b>	<b>108,648</b>	<b>1,591,200</b>	<b>1,326,000</b>	<b>158,506</b>	<b>1,411,792</b>	<b>106.5%</b>	<b>(85,792)</b>	<b>194,440</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	2,038	0.0%	(2,038)	0	0	213	2,174	0.0%	(2,174)	135
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>2,038</b>	<b>0.0%</b>	<b>(2,038)</b>	<b>0</b>	<b>0</b>	<b>213</b>	<b>2,174</b>	<b>0.0%</b>	<b>(2,174)</b>	<b>135</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>1,591,200</b>	<b>1,326,000</b>	<b>1,219,390</b>	<b>92.0%</b>	<b>106,610</b>	<b>1,591,200</b>	<b>1,326,000</b>	<b>158,719</b>	<b>1,413,966</b>	<b>106.6%</b>	<b>(87,966)</b>	<b>194,576</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

**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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	87,600	73,000	56,991	78.1%	16,009	46,897	39,080	5,596	48,748	124.7%	(9,667)	(8,243)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	5,093	0.0%	(5,093)	0	0	0	(633)	0.0%	633	(5,726)
<b>Total Salaries</b>	<b>87,600</b>	<b>73,000</b>	<b>62,084</b>	<b>85.0%</b>	<b>10,916</b>	<b>46,897</b>	<b>39,080</b>	<b>5,596</b>	<b>48,115</b>	<b>123.1%</b>	<b>(9,034)</b>	<b>(13,969)</b>
<b>Fringes</b>	<b>21,900</b>	<b>18,250</b>	<b>19,789</b>	<b>108.4%</b>	<b>(1,539)</b>	<b>3,000</b>	<b>2,500</b>	<b>692</b>	<b>5,972</b>	<b>238.9%</b>	<b>(3,472)</b>	<b>(13,817)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	23,000	19,167	8,295	43.3%	10,871	34,714	28,928	795	3,461	12.0%	25,467	(4,834)
Travel, Tuition & Dues	4,400	3,667	9,153	249.6%	(5,486)	9,206	7,671	0	17,609	229.5%	(9,938)	8,456
Communications	0	0	513	0.0%	(513)	0	0	31	31	0.0%	(31)	(482)
Repairs & Maintenance Services	0	0	29,309	0.0%	(29,309)	18,147	15,123	0	3,130	20.7%	11,993	(26,179)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,720,523	1,433,769	188,506	13.1%	1,245,263	1,673,764	1,394,803	14,235	1,097,131	78.7%	297,673	908,625
<b>Total Other Expenses</b>	<b>1,747,923</b>	<b>1,456,602</b>	<b>235,777</b>	<b>16.2%</b>	<b>1,220,825</b>	<b>1,735,831</b>	<b>1,446,526</b>	<b>15,062</b>	<b>1,121,363</b>	<b>77.5%</b>	<b>325,163</b>	<b>885,586</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>1,857,423</b>	<b>1,547,852</b>	<b>317,650</b>	<b>20.5%</b>	<b>1,230,203</b>	<b>1,785,728</b>	<b>1,488,106</b>	<b>21,350</b>	<b>1,175,449</b>	<b>79.0%</b>	<b>312,658</b>	<b>857,799</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>45,000</b>	<b>37,500</b>	<b>124,346</b>	<b>331.6%</b>	<b>(86,846)</b>	<b>45,000</b>	<b>37,500</b>	<b>19,250</b>	<b>50,900</b>	<b>135.7%</b>	<b>(13,400)</b>	<b>(73,446)</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	1,043,583	0	0.0%	1,043,583	1,252,300	1,043,583	0	1,025,139	98.2%	18,445	1,025,139
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>1,043,583</b>	<b>0</b>	<b>0.0%</b>	<b>1,043,583</b>	<b>1,252,300</b>	<b>1,043,583</b>	<b>0</b>	<b>1,025,139</b>	<b>98.2%</b>	<b>18,445</b>	<b>1,025,139</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	507	0.0%	(507)	0	0	0	36,212	0.0%	(36,212)	35,705
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	45,000	37,500	18,700	49.9%	18,800	46,400	38,667	0	19,423	50.2%	19,243	723
Miscellaneous Revenue	99,000	82,500	117,592	142.5%	(35,092)	91,000	75,833	2,840	156,105	205.9%	(80,271)	38,512
<b>Total Other Revenue</b>	<b>144,000</b>	<b>120,000</b>	<b>136,799</b>	<b>114.0%</b>	<b>(16,799)</b>	<b>137,400</b>	<b>114,500</b>	<b>2,840</b>	<b>211,739</b>	<b>184.9%</b>	<b>(97,239)</b>	<b>74,941</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>1,441,300</b>	<b>1,201,083</b>	<b>261,145</b>	<b>21.7%</b>	<b>939,939</b>	<b>1,434,700</b>	<b>1,195,583</b>	<b>22,090</b>	<b>1,287,778</b>	<b>107.7%</b>	<b>(92,195)</b>	<b>1,026,634</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 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	50,000	41,667	38,407	92.2%	3,260	50,000	41,667	500	50,000	120.0%	(8,333)	11,593
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>50,000</b>	<b>41,667</b>	<b>38,407</b>	<b>92.2%</b>	<b>3,260</b>	<b>50,000</b>	<b>41,667</b>	<b>500</b>	<b>50,000</b>	<b>120.0%</b>	<b>(8,333)</b>	<b>11,593</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>50,000</b>	<b>41,667</b>	<b>38,407</b>	<b>92.2%</b>	<b>3,260</b>	<b>50,000</b>	<b>41,667</b>	<b>500</b>	<b>50,000</b>	<b>120.0%</b>	<b>(8,333)</b>	<b>11,593</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	0	0	0	0.0%	0	0	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	191	0.0%	(191)	0	0	1	69	0.0%	(69)	(122)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>191</b>	<b>0.0%</b>	<b>(191)</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>69</b>	<b>0.0%</b>	<b>(69)</b>	<b>(122)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>50,000</b>	<b>41,667</b>	<b>50,000</b>	<b>120.0%</b>	<b>(8,333)</b>	<b>50,000</b>	<b>41,667</b>	<b>0</b>	<b>50,000</b>	<b>120.0%</b>	<b>(8,333)</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>50,000</b>	<b>41,667</b>	<b>50,191</b>	<b>120.5%</b>	<b>(8,524)</b>	<b>50,000</b>	<b>41,667</b>	<b>1</b>	<b>50,069</b>	<b>120.2%</b>	<b>(8,402)</b>	<b>(122)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

Planning 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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	147,000	122,500	10,743	8.8%	111,757	147,000	122,500	3,488	36,145	29.5%	86,355	25,402
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	423	0.0%	(423)	0	0	50	1,419	0.0%	(1,419)	996
<b>Total Salaries</b>	<b>147,000</b>	<b>122,500</b>	<b>11,166</b>	<b>9.1%</b>	<b>111,334</b>	<b>147,000</b>	<b>122,500</b>	<b>3,538</b>	<b>37,564</b>	<b>30.7%</b>	<b>84,936</b>	<b>26,398</b>
<b>Fringes</b>	<b>77,300</b>	<b>64,417</b>	<b>982</b>	<b>1.5%</b>	<b>63,435</b>	<b>77,300</b>	<b>64,417</b>	<b>1,081</b>	<b>13,452</b>	<b>20.9%</b>	<b>50,965</b>	<b>12,470</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	300	0.0%	(300)	300
Travel, Tuition & Dues	21,500	17,917	882	4.9%	17,035	21,500	17,917	0	0	0.0%	17,917	(882)
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	4,200	3,500	2,249	64.3%	1,251	4,200	3,500	0	0	0.0%	3,500	(2,249)
<b>Total Other Expenses</b>	<b>25,700</b>	<b>21,417</b>	<b>3,131</b>	<b>14.6%</b>	<b>18,286</b>	<b>25,700</b>	<b>21,417</b>	<b>0</b>	<b>300</b>	<b>1.4%</b>	<b>21,117</b>	<b>(2,831)</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>250,000</b>	<b>208,333</b>	<b>15,278</b>	<b>7.3%</b>	<b>193,055</b>	<b>250,000</b>	<b>208,333</b>	<b>4,618</b>	<b>51,316</b>	<b>24.6%</b>	<b>157,018</b>	<b>36,038</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	250,000	208,333	11,110	5.3%	197,223	250,000	208,333	4,881	47,880	23.0%	160,454	36,769
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>250,000</b>	<b>208,333</b>	<b>11,110</b>	<b>5.3%</b>	<b>197,223</b>	<b>250,000</b>	<b>208,333</b>	<b>4,881</b>	<b>47,880</b>	<b>23.0%</b>	<b>160,454</b>	<b>36,769</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	(6)	(28)	0.0%	28	(60)
<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>(6)</b>	<b>(28)</b>	<b>0.0%</b>	<b>28</b>	<b>(60)</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>250,000</b>	<b>208,333</b>	<b>11,143</b>	<b>5.3%</b>	<b>197,191</b>	<b>250,000</b>	<b>208,333</b>	<b>4,875</b>	<b>47,852</b>	<b>23.0%</b>	<b>160,482</b>	<b>36,709</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 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	76,000	63,333	56,756	89.6%	6,577	121,000	100,833	0	400	0.4%	100,433	(56,356)
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	5,000	4,167	7,634	183.2%	(3,467)	5,000	4,167	0	3,739	89.7%	428	(3,895)
<b>Total Other Expenses</b>	<b>81,000</b>	<b>67,500</b>	<b>64,391</b>	<b>95.4%</b>	<b>3,109</b>	<b>126,000</b>	<b>105,000</b>	<b>0</b>	<b>4,139</b>	<b>3.9%</b>	<b>100,861</b>	<b>(60,252)</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>81,000</b>	<b>67,500</b>	<b>64,391</b>	<b>95.4%</b>	<b>3,109</b>	<b>126,000</b>	<b>105,000</b>	<b>0</b>	<b>4,139</b>	<b>3.9%</b>	<b>100,861</b>	<b>(60,252)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>49,000</b>	<b>40,833</b>	<b>58,766</b>	<b>143.9%</b>	<b>(17,932)</b>	<b>126,000</b>	<b>105,000</b>	<b>5,127</b>	<b>71,856</b>	<b>68.4%</b>	<b>33,144</b>	<b>13,091</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	32,000	26,667	0	0.0%	26,667	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>32,000</b>	<b>26,667</b>	<b>0</b>	<b>0.0%</b>	<b>26,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>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	1,119	0.0%	(1,119)	0	0	129	1,284	0.0%	(1,284)	164
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>1,119</b>	<b>0.0%</b>	<b>(1,119)</b>	<b>0</b>	<b>0</b>	<b>129</b>	<b>1,284</b>	<b>0.0%</b>	<b>(1,284)</b>	<b>164</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>81,000</b>	<b>67,500</b>	<b>59,885</b>	<b>88.7%</b>	<b>7,615</b>	<b>126,000</b>	<b>105,000</b>	<b>5,256</b>	<b>73,140</b>	<b>69.7%</b>	<b>31,860</b>	<b>13,255</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,046,300	871,917	535,590	61.4%	336,326	1,047,100	872,583	54,881	605,273	69.4%	267,311	69,682
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,500	2,083	36,862	1769.4%	(34,779)	1,700	1,417	2,873	16,468	1162.4%	(15,051)	(20,394)
<b>Total Salaries</b>	<b>1,048,800</b>	<b>874,000</b>	<b>572,453</b>	<b>65.5%</b>	<b>301,547</b>	<b>1,048,800</b>	<b>874,000</b>	<b>57,753</b>	<b>621,741</b>	<b>71.1%</b>	<b>252,259</b>	<b>49,288</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>182,875</b>	<b>0.0%</b>	<b>(182,875)</b>	<b>0</b>	<b>0</b>	<b>15,541</b>	<b>210,829</b>	<b>0.0%</b>	<b>(210,829)</b>	<b>27,954</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,099,000	2,582,500	1,112,772	43.1%	1,469,728	4,669,900	3,891,583	75,014	560,341	14.4%	3,331,243	(552,431)
Travel, Tuition & Dues	38,800	32,333	47,113	145.7%	(14,779)	38,800	32,333	858	31,138	96.3%	1,195	(15,974)
Communications	24,700	20,583	26,026	126.4%	(5,443)	24,700	20,583	129	28,052	136.3%	(7,469)	2,026
Repairs & Maintenance Services	0	0	11	0.0%	(11)	0	0	0	0	0.0%	0	(11)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	27,000	22,500	28,930	128.6%	(6,430)	27,000	22,500	784	21,244	94.4%	1,256	(7,686)
<b>Total Other Expenses</b>	<b>3,189,500</b>	<b>2,657,917</b>	<b>1,214,851</b>	<b>45.7%</b>	<b>1,443,065</b>	<b>4,760,400</b>	<b>3,967,000</b>	<b>76,786</b>	<b>640,776</b>	<b>16.2%</b>	<b>3,326,224</b>	<b>(574,076)</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>4,238,300</b>	<b>3,531,917</b>	<b>1,970,179</b>	<b>55.8%</b>	<b>1,561,737</b>	<b>5,809,200</b>	<b>4,841,000</b>	<b>150,080</b>	<b>1,473,345</b>	<b>30.4%</b>	<b>3,367,655</b>	<b>(496,834)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>4,580</b>	<b>0.0%</b>	<b>(4,580)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,275</b>	<b>0.0%</b>	<b>(8,275)</b>	<b>3,695</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	3,619,700	3,016,417	1,716,906	56.9%	1,299,511	5,141,500	4,284,583	214,051	1,267,458	29.6%	3,017,125	(449,448)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	541,600	451,333	127,211	28.2%	324,122	583,000	485,833	0	99,421	20.5%	386,413	(27,791)
<b>Total Other Governments &amp; Agencies</b>	<b>4,161,300</b>	<b>3,467,750</b>	<b>1,844,117</b>	<b>53.2%</b>	<b>1,623,633</b>	<b>5,724,500</b>	<b>4,770,417</b>	<b>214,051</b>	<b>1,366,879</b>	<b>28.7%</b>	<b>3,403,538</b>	<b>(477,238)</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	0	0	0	0.0%	0	0	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	(683)	0.0%	683	0	0	(82)	(139)	0.0%	139	544
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(683)</b>	<b>0.0%</b>	<b>683</b>	<b>0</b>	<b>0</b>	<b>(82)</b>	<b>(139)</b>	<b>0.0%</b>	<b>139</b>	<b>544</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>77,000</b>	<b>64,167</b>	<b>77,045</b>	<b>120.1%</b>	<b>(12,879)</b>	<b>84,700</b>	<b>70,583</b>	<b>0</b>	<b>77,045</b>	<b>109.2%</b>	<b>(6,462)</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,238,300</b>	<b>3,531,917</b>	<b>1,925,059</b>	<b>54.5%</b>	<b>1,606,857</b>	<b>5,809,200</b>	<b>4,841,000</b>	<b>213,969</b>	<b>1,452,060</b>	<b>30.0%</b>	<b>3,388,940</b>	<b>(472,999)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of April 30, 2016

Police Donations	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY16-FY15 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	131,400	109,500	32,000	29.2%	77,500	131,400	109,500	0	6,000	5.5%	103,500	(26,000)
<b>Total Other Expenses</b>	<b>131,400</b>	<b>109,500</b>	<b>32,000</b>	<b>29.2%</b>	<b>77,500</b>	<b>131,400</b>	<b>109,500</b>	<b>0</b>	<b>6,000</b>	<b>5.5%</b>	<b>103,500</b>	<b>(26,000)</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>131,400</b>	<b>109,500</b>	<b>32,000</b>	<b>29.2%</b>	<b>77,500</b>	<b>131,400</b>	<b>109,500</b>	<b>0</b>	<b>6,000</b>	<b>5.5%</b>	<b>103,500</b>	<b>(26,000)</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	131,400	109,500	483	0.4%	109,017	131,400	109,500	32	389	0.4%	109,111	(94)
<b>Total Other Revenue</b>	<b>131,400</b>	<b>109,500</b>	<b>483</b>	<b>0.4%</b>	<b>109,017</b>	<b>131,400</b>	<b>109,500</b>	<b>32</b>	<b>389</b>	<b>0.4%</b>	<b>109,111</b>	<b>(94)</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>131,400</b>	<b>109,500</b>	<b>483</b>	<b>0.4%</b>	<b>109,017</b>	<b>131,400</b>	<b>109,500</b>	<b>32</b>	<b>389</b>	<b>0.4%</b>	<b>109,111</b>	<b>(94)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

**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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	325,900	271,583	163,647	60.3%	107,937	255,500	212,917	9,600	123,499	58.0%	89,417	(40,147)
Overtime	422,200	351,833	535,373	152.2%	(183,539)	413,200	344,333	33,967	435,666	126.5%	(91,332)	(99,707)
All Other Salary Codes	0	0	11,980	0.0%	(11,980)	0	0	1,696	20,914	0.0%	(20,914)	8,935
<b>Total Salaries</b>	<b>748,100</b>	<b>623,417</b>	<b>710,999</b>	<b>114.0%</b>	<b>(87,582)</b>	<b>668,700</b>	<b>557,250</b>	<b>45,263</b>	<b>580,080</b>	<b>104.1%</b>	<b>(22,830)</b>	<b>(130,919)</b>
<b>Fringes</b>	<b>272,500</b>	<b>227,083</b>	<b>288,302</b>	<b>127.0%</b>	<b>(61,219)</b>	<b>272,700</b>	<b>227,250</b>	<b>19,112</b>	<b>224,771</b>	<b>98.9%</b>	<b>2,479</b>	<b>(63,531)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	10,700	8,917	190	2.1%	8,727	9,300	7,750	0	18	0.2%	7,732	(172)
Travel, Tuition & Dues	435,200	362,667	101,440	28.0%	261,227	502,100	418,417	10,235	100,390	24.0%	318,027	(1,050)
Communications	85,100	70,917	9,139	12.9%	61,777	69,600	58,000	159	8,057	13.9%	49,943	(1,082)
Repairs & Maintenance Services	16,500	13,750	720	5.2%	13,030	16,500	13,750	0	0	0.0%	13,750	(720)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,351,900	1,126,583	333,058	29.6%	793,525	1,506,000	1,255,000	(60,941)	345,299	27.5%	909,701	12,241
<b>Total Other Expenses</b>	<b>1,899,400</b>	<b>1,582,833</b>	<b>444,547</b>	<b>28.1%</b>	<b>1,138,287</b>	<b>2,103,500</b>	<b>1,752,917</b>	<b>(50,548)</b>	<b>453,764</b>	<b>25.9%</b>	<b>1,299,153</b>	<b>9,217</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>89,900</b>	<b>74,917</b>	<b>2,919</b>	<b>3.9%</b>	<b>71,998</b>	<b>98,800</b>	<b>82,333</b>	<b>0</b>	<b>1,379</b>	<b>1.7%</b>	<b>80,954</b>	<b>(1,539)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,009,900</b>	<b>2,508,250</b>	<b>1,446,766</b>	<b>57.7%</b>	<b>1,061,484</b>	<b>3,143,700</b>	<b>2,619,750</b>	<b>13,827</b>	<b>1,259,994</b>	<b>48.1%</b>	<b>1,359,756</b>	<b>(186,772)</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	2,031,900	1,693,250	556,510	32.9%	1,136,740	2,153,300	1,794,417	0	502,527	28.0%	1,291,889	(53,983)
Fed Through State Pass-Through	166,600	138,833	75,668	54.5%	63,165	208,700	173,917	10,707	121,710	70.0%	52,206	46,042
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	639,000	532,500	706,485	132.7%	(173,985)	640,000	533,333	14,163	468,292	87.8%	65,042	(238,193)
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>2,837,500</b>	<b>2,364,583</b>	<b>1,338,664</b>	<b>56.6%</b>	<b>1,025,920</b>	<b>3,002,000</b>	<b>2,501,667</b>	<b>24,870</b>	<b>1,092,529</b>	<b>43.7%</b>	<b>1,409,137</b>	<b>(246,134)</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	2,300	1,917	1,259	65.7%	657	2,300	1,917	281	2,557	133.4%	(641)	1,298
<b>Total Other Revenue</b>	<b>2,300</b>	<b>1,917</b>	<b>1,259</b>	<b>65.7%</b>	<b>657</b>	<b>2,300</b>	<b>1,917</b>	<b>281</b>	<b>2,557</b>	<b>133.4%</b>	<b>(641)</b>	<b>1,298</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>170,100</b>	<b>141,750</b>	<b>85,548</b>	<b>60.4%</b>	<b>56,202</b>	<b>139,400</b>	<b>116,167</b>	<b>5,199</b>	<b>75,701</b>	<b>65.2%</b>	<b>40,465</b>	<b>(9,847)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,009,900</b>	<b>2,508,250</b>	<b>1,425,471</b>	<b>56.8%</b>	<b>1,082,779</b>	<b>3,143,700</b>	<b>2,619,750</b>	<b>30,351</b>	<b>1,170,788</b>	<b>44.7%</b>	<b>1,448,962</b>	<b>(254,683)</b>



Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 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	375,000	312,500	0	0.0%	312,500	375,000	312,500	0	0	0.0%	312,500	0
<b>Total Other Expenses</b>	<b>375,000</b>	<b>312,500</b>	<b>0</b>	<b>0.0%</b>	<b>312,500</b>	<b>375,000</b>	<b>312,500</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>312,500</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>375,000</b>	<b>312,500</b>	<b>0</b>	<b>0.0%</b>	<b>312,500</b>	<b>375,000</b>	<b>312,500</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>312,500</b>	<b>0</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>475,000</b>	<b>395,833</b>	<b>84,058</b>	<b>21.2%</b>	<b>311,776</b>	<b>475,000</b>	<b>395,833</b>	<b>8,440</b>	<b>84,435</b>	<b>21.3%</b>	<b>311,399</b>	<b>377</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	562	0.0%	(562)	0	0	0	(150)	0.0%	150	(712)
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>562</b>	<b>0.0%</b>	<b>(562)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(150)</b>	<b>0.0%</b>	<b>150</b>	<b>(712)</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>475,000</b>	<b>395,833</b>	<b>84,620</b>	<b>21.4%</b>	<b>311,214</b>	<b>475,000</b>	<b>395,833</b>	<b>8,440</b>	<b>84,285</b>	<b>21.3%</b>	<b>311,549</b>	<b>(335)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 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	(375)	0.0%	375	0	0	0	0	0.0%	0	375
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	7,400	6,167	0	0.0%	6,167	7,400	6,167	0	667	10.8%	5,500	667
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	128,300	106,917	22,756	21.3%	84,161	192,900	160,750	459	62,638	39.0%	98,112	39,882
<b>Total Other Expenses</b>	<b>135,700</b>	<b>113,083</b>	<b>22,381</b>	<b>19.8%</b>	<b>90,702</b>	<b>200,300</b>	<b>166,917</b>	<b>459</b>	<b>63,304</b>	<b>37.9%</b>	<b>103,612</b>	<b>40,924</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>135,700</b>	<b>113,083</b>	<b>22,381</b>	<b>19.8%</b>	<b>90,702</b>	<b>200,300</b>	<b>166,917</b>	<b>459</b>	<b>63,304</b>	<b>37.9%</b>	<b>103,612</b>	<b>40,924</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	647	0.0%	(647)	0	0	39	588	0.0%	(588)	(59)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>647</b>	<b>0.0%</b>	<b>(647)</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>588</b>	<b>0.0%</b>	<b>(588)</b>	<b>(59)</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>135,700</b>	<b>113,083</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>113,083</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>647</b>	<b>0.0%</b>	<b>(647)</b>	<b>135,700</b>	<b>113,083</b>	<b>39</b>	<b>588</b>	<b>0.5%</b>	<b>112,496</b>	<b>(59)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of April 30, 2016

**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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	270,600	225,500	121,862	54.0%	103,638	270,600	225,500	(42,997)	81,751	36.3%	143,749	(40,111)
Overtime	251,600	209,667	0	0.0%	209,667	251,600	209,667	0	110	0.1%	209,557	110
All Other Salary Codes	0	0	23,183	0.0%	(23,183)	0	0	(11,234)	4,772	0.0%	(4,772)	(18,411)
<b>Total Salaries</b>	<b>522,200</b>	<b>435,167</b>	<b>145,045</b>	<b>33.3%</b>	<b>290,122</b>	<b>522,200</b>	<b>435,167</b>	<b>(54,230)</b>	<b>86,632</b>	<b>19.9%</b>	<b>348,534</b>	<b>(58,413)</b>
<b>Fringes</b>	<b>99,600</b>	<b>83,000</b>	<b>49,816</b>	<b>60.0%</b>	<b>33,184</b>	<b>99,600</b>	<b>83,000</b>	<b>(21,363)</b>	<b>32,955</b>	<b>39.7%</b>	<b>50,045</b>	<b>(16,861)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,601,700	2,168,083	851,822	39.3%	1,316,261	2,607,700	2,173,083	88,444	893,726	41.1%	1,279,358	41,903
Travel, Tuition & Dues	103,800	86,500	200,324	231.6%	(113,824)	122,800	102,333	2,476	246,848	241.2%	(144,515)	46,524
Communications	90,700	75,583	31,915	42.2%	43,669	90,700	75,583	(584)	10,394	13.8%	65,190	(21,521)
Repairs & Maintenance Services	483,600	403,000	1,211	0.3%	401,790	232,600	193,833	(1,236)	(2,850)	-1.5%	196,683	(4,061)
Internal Service Fees	0	0	0	0.0%	0	61,200	51,000	1,232	13,911	27.3%	37,089	13,911
All Other Expenses	1,940,600	1,617,167	1,192,210	73.7%	424,957	2,145,400	1,787,833	(91,532)	634,797	35.5%	1,153,036	(557,412)
<b>Total Other Expenses</b>	<b>5,220,400</b>	<b>4,350,333</b>	<b>2,277,481</b>	<b>52.4%</b>	<b>2,072,852</b>	<b>5,260,400</b>	<b>4,383,667</b>	<b>(1,199)</b>	<b>1,796,825</b>	<b>41.0%</b>	<b>2,586,842</b>	<b>(480,656)</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>5,842,200</b>	<b>4,868,500</b>	<b>2,472,342</b>	<b>50.8%</b>	<b>2,396,158</b>	<b>5,882,200</b>	<b>4,901,833</b>	<b>(76,793)</b>	<b>1,916,412</b>	<b>39.1%</b>	<b>2,985,421</b>	<b>(555,930)</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	1,441,000	1,200,833	218,623	18.2%	982,210	1,441,000	1,200,833	37,681	76,296	6.4%	1,124,537	(142,327)
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>1,441,000</b>	<b>1,200,833</b>	<b>218,623</b>	<b>18.2%</b>	<b>982,210</b>	<b>1,441,000</b>	<b>1,200,833</b>	<b>37,681</b>	<b>76,296</b>	<b>6.4%</b>	<b>1,124,537</b>	<b>(142,327)</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	100,000	83,333	0	0.0%	83,333	100,000	83,333	0	0	0.0%	83,333	0
Fines, Forfeits & Penalties	4,301,200	3,584,333	1,738,702	48.5%	1,845,631	4,341,200	3,617,667	263,665	1,914,007	52.9%	1,703,660	175,305
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	8,732	0.0%	(8,732)	0	0	701	9,163	0.0%	(9,163)	432
<b>Total Other Revenue</b>	<b>4,401,200</b>	<b>3,667,667</b>	<b>1,747,433</b>	<b>47.6%</b>	<b>1,920,233</b>	<b>4,441,200</b>	<b>3,701,000</b>	<b>264,366</b>	<b>1,923,170</b>	<b>52.0%</b>	<b>1,777,830</b>	<b>175,736</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>5,842,200</b>	<b>4,868,500</b>	<b>1,966,057</b>	<b>40.4%</b>	<b>2,902,443</b>	<b>5,882,200</b>	<b>4,901,833</b>	<b>302,047</b>	<b>1,999,466</b>	<b>40.8%</b>	<b>2,902,367</b>	<b>33,409</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	293,200	244,333	247,183	101.2%	(2,849)	293,200	244,333	20,852	247,775	101.4%	(3,442)	592
Overtime	156,800	130,667	54,710	41.9%	75,956	156,800	130,667	13,989	85,094	65.1%	45,572	30,384
All Other Salary Codes	82,400	68,667	47,024	68.5%	21,642	82,400	68,667	7,896	52,397	76.3%	16,269	5,373
<b>Total Salaries</b>	<b>532,400</b>	<b>443,667</b>	<b>348,917</b>	<b>78.6%</b>	<b>94,749</b>	<b>532,400</b>	<b>443,667</b>	<b>42,737</b>	<b>385,267</b>	<b>86.8%</b>	<b>58,400</b>	<b>36,350</b>
<b>Fringes</b>	<b>238,100</b>	<b>198,417</b>	<b>174,438</b>	<b>87.9%</b>	<b>23,979</b>	<b>254,900</b>	<b>212,417</b>	<b>17,238</b>	<b>155,903</b>	<b>73.4%</b>	<b>56,513</b>	<b>(18,534)</b>
<b>Other Expenses:</b>												
Utilities	1,600	1,333	1,576	118.2%	(243)	1,800	1,500	104	990	66.0%	510	(586)
Professional & Purchased Services	1,600	1,333	1,133	85.0%	200	1,800	1,500	129	1,171	78.1%	329	38
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	500	417	0	0.0%	417	500	417	0	0	0.0%	417	0
Repairs & Maintenance Services	3,100	2,583	68	2.6%	2,515	11,100	9,250	0	0	0.0%	9,250	(68)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	138,000	115,000	72,327	62.9%	42,673	133,200	111,000	6,599	65,054	58.6%	45,946	(7,273)
<b>Total Other Expenses</b>	<b>144,800</b>	<b>120,667</b>	<b>75,104</b>	<b>62.2%</b>	<b>45,562</b>	<b>148,400</b>	<b>123,667</b>	<b>6,832</b>	<b>67,216</b>	<b>54.4%</b>	<b>56,450</b>	<b>(7,888)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>88,200</b>	<b>73,500</b>	<b>65,194</b>	<b>88.7%</b>	<b>8,306</b>	<b>101,700</b>	<b>84,750</b>	<b>6,174</b>	<b>63,741</b>	<b>75.2%</b>	<b>21,009</b>	<b>(1,453)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,003,500</b>	<b>836,250</b>	<b>663,654</b>	<b>79.4%</b>	<b>172,596</b>	<b>1,037,400</b>	<b>864,500</b>	<b>72,981</b>	<b>672,128</b>	<b>77.7%</b>	<b>192,372</b>	<b>8,474</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	110,800	92,333	48,322	52.3%	44,011	110,800	92,333	6,835	47,547	51.5%	44,786	(775)
Fed Through State Pass-Through	16,900	14,083	9,167	65.1%	4,916	16,900	14,083	16,990	50,335	357.4%	(36,252)	41,168
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	797,700	664,750	562,937	84.7%	101,813	831,600	693,000	53,867	556,167	80.3%	136,833	(6,769)
<b>Total Other Governments &amp; Agencies</b>	<b>925,400</b>	<b>771,167</b>	<b>620,426</b>	<b>80.5%</b>	<b>150,741</b>	<b>959,300</b>	<b>799,417</b>	<b>77,692</b>	<b>654,050</b>	<b>81.8%</b>	<b>145,367</b>	<b>33,624</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	(131)	0.0%	131	0	0	(17)	(184)	0.0%	184	(53)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(131)</b>	<b>0.0%</b>	<b>131</b>	<b>0</b>	<b>0</b>	<b>(17)</b>	<b>(184)</b>	<b>0.0%</b>	<b>184</b>	<b>(53)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>78,100</b>	<b>65,083</b>	<b>50,203</b>	<b>77.1%</b>	<b>14,881</b>	<b>78,100</b>	<b>65,083</b>	<b>4,098</b>	<b>33,122</b>	<b>50.9%</b>	<b>31,961</b>	<b>(17,080)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,003,500</b>	<b>836,250</b>	<b>670,498</b>	<b>80.2%</b>	<b>165,752</b>	<b>1,037,400</b>	<b>864,500</b>	<b>81,773</b>	<b>686,988</b>	<b>79.5%</b>	<b>177,512</b>	<b>16,491</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	209,000	174,167	149,812	86.0%	24,355	184,700	153,917	13,223	114,593	74.5%	39,324	(35,219)
Overtime	0	0	0	0.0%	0	0	0	0	27	0.0%	(27)	27
All Other Salary Codes	7,800	6,500	6,648	102.3%	(148)	8,700	7,250	1,474	10,017	138.2%	(2,767)	3,369
<b>Total Salaries</b>	<b>216,800</b>	<b>180,667</b>	<b>156,460</b>	<b>86.6%</b>	<b>24,207</b>	<b>193,400</b>	<b>161,167</b>	<b>14,697</b>	<b>124,637</b>	<b>77.3%</b>	<b>36,530</b>	<b>(31,823)</b>
<b>Fringes</b>	<b>66,600</b>	<b>55,500</b>	<b>54,422</b>	<b>98.1%</b>	<b>1,078</b>	<b>59,000</b>	<b>49,167</b>	<b>2,688</b>	<b>27,775</b>	<b>56.5%</b>	<b>21,391</b>	<b>(26,647)</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	19,667	16,303	82.9%	3,363	25,000	20,833	0	6,000	28.8%	14,833	(10,303)
Travel, Tuition & Dues	1,500	1,250	517	41.4%	733	2,500	2,083	90	190	9.1%	1,893	(327)
Communications	8,100	6,750	3,588	53.2%	3,162	8,300	6,917	283	3,307	47.8%	3,609	(280)
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	73,900	61,583	61,428	99.7%	156	78,700	65,583	14,889	68,583	104.6%	(2,999)	7,155
<b>Total Other Expenses</b>	<b>107,100</b>	<b>89,250</b>	<b>81,836</b>	<b>91.7%</b>	<b>7,414</b>	<b>114,500</b>	<b>95,417</b>	<b>15,263</b>	<b>78,080</b>	<b>81.8%</b>	<b>17,337</b>	<b>(3,756)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>200</b>	<b>167</b>	<b>0</b>	<b>0.0%</b>	<b>167</b>	<b>200</b>	<b>167</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>167</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>390,700</b>	<b>325,583</b>	<b>292,718</b>	<b>89.9%</b>	<b>32,866</b>	<b>367,100</b>	<b>305,917</b>	<b>32,648</b>	<b>230,492</b>	<b>75.3%</b>	<b>75,425</b>	<b>(62,226)</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	13,100	10,917	0	0.0%	10,917	11,600	9,667	3,534	3,534	36.6%	6,133	3,534
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	136,500	113,750	62,379	54.8%	51,371	133,500	111,250	6,727	6,727	6.0%	104,523	(55,652)
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>149,600</b>	<b>124,667</b>	<b>62,379</b>	<b>50.0%</b>	<b>62,288</b>	<b>145,100</b>	<b>120,917</b>	<b>10,261</b>	<b>10,261</b>	<b>8.5%</b>	<b>110,656</b>	<b>(52,118)</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	241,100	200,917	234,228	116.6%	(33,312)	216,800	180,667	(65)	40,201	22.3%	140,466	(194,028)
<b>Total Other Revenue</b>	<b>241,100</b>	<b>200,917</b>	<b>234,228</b>	<b>116.6%</b>	<b>(33,312)</b>	<b>216,800</b>	<b>180,667</b>	<b>(65)</b>	<b>40,201</b>	<b>22.3%</b>	<b>140,466</b>	<b>(194,028)</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>5,200</b>	<b>4,333</b>	<b>5,177</b>	<b>5,177</b>	<b>119.5%</b>	<b>(844)</b>	<b>5,177</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>390,700</b>	<b>325,583</b>	<b>296,607</b>	<b>91.1%</b>	<b>28,976</b>	<b>367,100</b>	<b>305,917</b>	<b>15,372</b>	<b>55,638</b>	<b>18.2%</b>	<b>250,278</b>	<b>(240,969)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

Public Works  
Paving 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	FY16-FY15 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	3,333,333	2,945,320	88.4%	388,013	4,000,000	3,333,333	518,347	3,031,814	91.0%	301,519	86,494
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>3,333,333</b>	<b>2,945,320</b>	<b>88.4%</b>	<b>388,013</b>	<b>4,000,000</b>	<b>3,333,333</b>	<b>518,347</b>	<b>3,031,814</b>	<b>91.0%</b>	<b>301,519</b>	<b>86,494</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>3,333,333</b>	<b>2,945,320</b>	<b>88.4%</b>	<b>388,013</b>	<b>4,000,000</b>	<b>3,333,333</b>	<b>518,347</b>	<b>3,031,814</b>	<b>91.0%</b>	<b>301,519</b>	<b>86,494</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	2,352	0.0%	(2,352)	0	0	122	1,126	0.0%	(1,126)	(1,226)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>2,352</b>	<b>0.0%</b>	<b>(2,352)</b>	<b>0</b>	<b>0</b>	<b>122</b>	<b>1,126</b>	<b>0.0%</b>	<b>(1,126)</b>	<b>(1,226)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>4,000,000</b>	<b>3,333,333</b>	<b>4,000,000</b>	<b>120.0%</b>	<b>(666,667)</b>	<b>4,000,000</b>	<b>3,333,333</b>	<b>0</b>	<b>3,000,000</b>	<b>90.0%</b>	<b>333,333</b>	<b>(1,000,000)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,000,000</b>	<b>3,333,333</b>	<b>4,002,352</b>	<b>120.1%</b>	<b>(669,019)</b>	<b>4,000,000</b>	<b>3,333,333</b>	<b>122</b>	<b>3,001,126</b>	<b>90.0%</b>	<b>332,207</b>	<b>(1,001,226)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of April 30, 2016

Public Works  
 Sidewalk

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY16-FY15 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	438,868	0.0%	(438,868)	30,000	25,000	210,007	210,007	840.0%	(185,007)	(228,861)
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>438,868</b>	<b>0.0%</b>	<b>(438,868)</b>	<b>30,000</b>	<b>25,000</b>	<b>210,007</b>	<b>210,007</b>	<b>840.0%</b>	<b>(185,007)</b>	<b>(228,861)</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>438,868</b>	<b>0.0%</b>	<b>(438,868)</b>	<b>30,000</b>	<b>25,000</b>	<b>210,007</b>	<b>210,007</b>	<b>840.0%</b>	<b>(185,007)</b>	<b>(228,861)</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	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	76,726	0.0%	(76,726)	30,000	25,000	8,367	219,153	876.6%	(194,153)	142,427
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>76,726</b>	<b>0.0%</b>	<b>(76,726)</b>	<b>30,000</b>	<b>25,000</b>	<b>8,367</b>	<b>219,153</b>	<b>876.6%</b>	<b>(194,153)</b>	<b>142,427</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>76,726</b>	<b>0.0%</b>	<b>(76,726)</b>	<b>30,000</b>	<b>25,000</b>	<b>8,367</b>	<b>219,153</b>	<b>876.6%</b>	<b>(194,153)</b>	<b>142,427</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

**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	FY16-FY15 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	680,000	566,667	0	0.0%	566,667	182,000	151,667	(1,574)	0	0.0%	151,667	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	3,068	0.0%	(3,068)	0	0	5,000	5,000	0.0%	(5,000)	1,932
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	5,752	0.0%	(5,752)	5,752
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	2,208	0.0%	(2,208)	2,208
<b>Total Other Expenses</b>	<b>680,000</b>	<b>566,667</b>	<b>3,068</b>	<b>0.5%</b>	<b>563,599</b>	<b>182,000</b>	<b>151,667</b>	<b>3,426</b>	<b>12,961</b>	<b>8.5%</b>	<b>138,706</b>	<b>9,893</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>680,000</b>	<b>566,667</b>	<b>3,068</b>	<b>0.5%</b>	<b>563,599</b>	<b>182,000</b>	<b>151,667</b>	<b>3,426</b>	<b>12,961</b>	<b>8.5%</b>	<b>138,706</b>	<b>9,893</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	680,000	566,667	106,745	18.8%	459,922	182,000	151,667	95,917	103,625	68.3%	48,041	(3,120)
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>566,667</b>	<b>106,745</b>	<b>18.8%</b>	<b>459,922</b>	<b>182,000</b>	<b>151,667</b>	<b>95,917</b>	<b>103,625</b>	<b>68.3%</b>	<b>48,041</b>	<b>(3,120)</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>680,000</b>	<b>566,667</b>	<b>106,745</b>	<b>18.8%</b>	<b>459,922</b>	<b>182,000</b>	<b>151,667</b>	<b>95,917</b>	<b>103,625</b>	<b>68.3%</b>	<b>48,041</b>	<b>(3,120)</b>



Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

**Public Works**  
Solid Waste Operations

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,876,700	3,230,583	2,330,209	72.1%	900,374	4,301,700	3,584,750	229,676	2,361,442	65.9%	1,223,308	31,232
Overtime	210,600	175,500	153,130	87.3%	22,370	205,700	171,417	17,203	252,751	147.4%	(81,334)	99,621
All Other Salary Codes	78,600	65,500	367,015	560.3%	(301,515)	74,800	62,333	31,613	343,831	551.6%	(281,498)	(23,184)
<b>Total Salaries</b>	<b>4,165,900</b>	<b>3,471,583</b>	<b>2,850,355</b>	<b>82.1%</b>	<b>621,228</b>	<b>4,582,200</b>	<b>3,818,500</b>	<b>278,492</b>	<b>2,958,023</b>	<b>77.5%</b>	<b>860,477</b>	<b>107,669</b>
<b>Fringes</b>	<b>1,709,900</b>	<b>1,424,917</b>	<b>1,467,715</b>	<b>103.0%</b>	<b>(42,798)</b>	<b>1,817,400</b>	<b>1,514,500</b>	<b>100,387</b>	<b>1,451,303</b>	<b>95.8%</b>	<b>63,197</b>	<b>(16,412)</b>
<b>Other Expenses:</b>												
Utilities	63,400	52,833	40,968	77.5%	11,865	61,000	50,833	4,126	87,251	171.6%	(36,418)	46,283
Professional & Purchased Services	13,610,600	11,342,167	10,070,280	88.8%	1,271,887	14,093,600	11,744,667	1,260,831	10,725,471	91.3%	1,019,196	655,191
Travel, Tuition & Dues	6,200	5,167	10,900	211.0%	(5,733)	5,200	4,333	257	6,855	158.2%	(2,522)	(4,045)
Communications	210,800	175,667	120,986	68.9%	54,681	208,500	173,750	42,422	164,178	94.5%	9,572	43,192
Repairs & Maintenance Services	443,500	369,583	337,244	91.2%	32,340	462,100	385,083	41,676	347,691	90.3%	37,392	10,448
Internal Service Fees	1,502,600	1,252,167	1,242,250	99.2%	9,917	2,132,800	1,777,333	176,900	1,771,984	99.7%	5,349	529,734
All Other Expenses	323,500	269,583	262,835	97.5%	6,748	486,100	405,083	52,904	267,703	66.1%	137,381	4,868
<b>Total Other Expenses</b>	<b>16,160,600</b>	<b>13,467,167</b>	<b>12,085,463</b>	<b>89.7%</b>	<b>1,381,704</b>	<b>17,449,300</b>	<b>14,541,083</b>	<b>1,579,115</b>	<b>13,371,133</b>	<b>92.0%</b>	<b>1,169,950</b>	<b>1,285,671</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>636,800</b>	<b>530,667</b>	<b>636,800</b>	<b>120.0%</b>	<b>(106,133)</b>	<b>636,800</b>	<b>530,667</b>	<b>159,200</b>	<b>636,800</b>	<b>120.0%</b>	<b>(106,133)</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>22,673,200</b>	<b>18,894,333</b>	<b>17,040,332</b>	<b>90.2%</b>	<b>1,854,001</b>	<b>24,485,700</b>	<b>20,404,750</b>	<b>2,117,194</b>	<b>18,417,260</b>	<b>90.3%</b>	<b>1,987,490</b>	<b>1,376,927</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>5,286,200</b>	<b>4,405,167</b>	<b>3,988,675</b>	<b>90.5%</b>	<b>416,492</b>	<b>5,232,500</b>	<b>4,360,417</b>	<b>475,074</b>	<b>3,936,105</b>	<b>90.3%</b>	<b>424,312</b>	<b>(52,570)</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	94,177	0.0%	(94,177)	20,000	16,667	13,349	108,306	649.8%	(91,639)	14,129
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>94,177</b>	<b>0.0%</b>	<b>(94,177)</b>	<b>20,000</b>	<b>16,667</b>	<b>13,349</b>	<b>108,306</b>	<b>649.8%</b>	<b>(91,639)</b>	<b>14,129</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>12,828,000</b>	<b>10,690,000</b>	<b>12,796,700</b>	<b>119.7%</b>	<b>(2,106,700)</b>	<b>17,426,100</b>	<b>14,521,750</b>	<b>4,303,575</b>	<b>17,214,300</b>	<b>118.5%</b>	<b>(2,692,550)</b>	<b>4,417,600</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>18,114,200</b>	<b>15,095,167</b>	<b>16,879,552</b>	<b>111.8%</b>	<b>(1,784,385)</b>	<b>22,678,600</b>	<b>18,898,833</b>	<b>4,791,998</b>	<b>21,258,710</b>	<b>112.5%</b>	<b>(2,359,877)</b>	<b>4,379,159</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

**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	FY16-FY15 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	2,378,500	1,982,083	1,860,226	93.9%	121,857	2,515,100	2,095,917	210,859	1,925,378	91.9%	170,539	65,152
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	598,500	498,750	0	0.0%	498,750	584,600	487,167	0	15,957	3.3%	471,210	15,957
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	518,800	432,333	7,802	1.8%	424,531	623,800	519,833	49,926	133,405	25.7%	386,428	125,603
<b>Total Other Expenses</b>	<b>3,495,800</b>	<b>2,913,167</b>	<b>1,868,028</b>	<b>64.1%</b>	<b>1,045,139</b>	<b>3,723,500</b>	<b>3,102,917</b>	<b>260,785</b>	<b>2,074,740</b>	<b>66.9%</b>	<b>1,028,177</b>	<b>206,712</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>1,358,500</b>	<b>1,132,083</b>	<b>1,059,418</b>	<b>93.6%</b>	<b>72,665</b>	<b>1,401,800</b>	<b>1,168,167</b>	<b>143,934</b>	<b>1,186,025</b>	<b>101.5%</b>	<b>(17,858)</b>	<b>126,607</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,854,300</b>	<b>4,045,250</b>	<b>2,927,446</b>	<b>72.4%</b>	<b>1,117,804</b>	<b>5,125,300</b>	<b>4,271,083</b>	<b>404,719</b>	<b>3,260,765</b>	<b>76.3%</b>	<b>1,010,318</b>	<b>333,319</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>4,299,100</b>	<b>3,582,583</b>	<b>3,251,328</b>	<b>90.8%</b>	<b>331,255</b>	<b>4,196,100</b>	<b>3,496,750</b>	<b>428,726</b>	<b>3,742,085</b>	<b>107.0%</b>	<b>(245,335)</b>	<b>490,757</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	9,973	0.0%	(9,973)	0	0	1,170	12,359	0.0%	(12,359)	2,386
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>9,973</b>	<b>0.0%</b>	<b>(9,973)</b>	<b>0</b>	<b>0</b>	<b>1,170</b>	<b>12,359</b>	<b>0.0%</b>	<b>(12,359)</b>	<b>2,386</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>4,299,100</b>	<b>3,582,583</b>	<b>3,261,302</b>	<b>91.0%</b>	<b>321,282</b>	<b>4,196,100</b>	<b>3,496,750</b>	<b>429,897</b>	<b>3,754,445</b>	<b>107.4%</b>	<b>(257,695)</b>	<b>493,143</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

Public Works  
Tire Waste

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY16-FY15 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	331,317	0.0%	(331,317)	450,000	375,000	62,845	412,729	110.1%	(37,729)	81,412
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>331,317</b>	<b>0.0%</b>	<b>(331,317)</b>	<b>450,000</b>	<b>375,000</b>	<b>62,845</b>	<b>412,729</b>	<b>110.1%</b>	<b>(37,729)</b>	<b>81,412</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>331,317</b>	<b>0.0%</b>	<b>(331,317)</b>	<b>450,000</b>	<b>375,000</b>	<b>62,845</b>	<b>412,729</b>	<b>110.1%</b>	<b>(37,729)</b>	<b>81,412</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	426,821	0.0%	(426,821)	450,000	375,000	0	346,402	92.4%	28,598	(80,419)
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>426,821</b>	<b>0.0%</b>	<b>(426,821)</b>	<b>450,000</b>	<b>375,000</b>	<b>0</b>	<b>346,402</b>	<b>92.4%</b>	<b>28,598</b>	<b>(80,419)</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	169	0.0%	(169)	0	0	53	583	0.0%	(583)	414
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>169</b>	<b>0.0%</b>	<b>(169)</b>	<b>0</b>	<b>0</b>	<b>53</b>	<b>583</b>	<b>0.0%</b>	<b>(583)</b>	<b>414</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>426,989</b>	<b>0.0%</b>	<b>(426,989)</b>	<b>450,000</b>	<b>375,000</b>	<b>53</b>	<b>346,985</b>	<b>92.5%</b>	<b>28,015</b>	<b>(80,005)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 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	1,100	917	506	55.1%	411	1,100	917	359	894	97.5%	23	388
Travel, Tuition & Dues	13,200	11,000	4,121	37.5%	6,879	15,000	12,500	2,299	5,958	47.7%	6,542	1,836
Communications	500	417	0	0.0%	417	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	7,500	6,250	8,277	132.4%	(2,027)	10,000	8,333	0	5,592	67.1%	2,741	(2,685)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	70,000	58,333	27,018	46.3%	31,316	26,200	21,833	5,761	10,157	46.5%	11,677	(16,861)
<b>Total Other Expenses</b>	<b>92,300</b>	<b>76,917</b>	<b>39,922</b>	<b>51.9%</b>	<b>36,995</b>	<b>52,300</b>	<b>43,583</b>	<b>8,419</b>	<b>22,601</b>	<b>51.9%</b>	<b>20,983</b>	<b>(17,321)</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>92,300</b>	<b>76,917</b>	<b>39,922</b>	<b>51.9%</b>	<b>36,995</b>	<b>52,300</b>	<b>43,583</b>	<b>8,419</b>	<b>22,601</b>	<b>51.9%</b>	<b>20,983</b>	<b>(17,321)</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	207	0.0%	(207)	0	0	7	108	0.0%	(108)	(100)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>207</b>	<b>0.0%</b>	<b>(207)</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>108</b>	<b>0.0%</b>	<b>(108)</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>0</b>	<b>0</b>	<b>207</b>	<b>0.0%</b>	<b>(207)</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>108</b>	<b>0.0%</b>	<b>(108)</b>	<b>(100)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	116,900	97,417	58,173	59.7%	39,243	116,900	97,417	5,455	59,939	61.5%	37,478	1,766
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	(2,339)	0.0%	2,339	0	0	0	(2,749)	0.0%	2,749	(410)
<b>Total Salaries</b>	<b>116,900</b>	<b>97,417</b>	<b>55,834</b>	<b>57.3%</b>	<b>41,582</b>	<b>116,900</b>	<b>97,417</b>	<b>5,455</b>	<b>57,190</b>	<b>58.7%</b>	<b>40,226</b>	<b>1,356</b>
<b>Fringes</b>	<b>53,000</b>	<b>44,167</b>	<b>27,115</b>	<b>61.4%</b>	<b>17,051</b>	<b>53,000</b>	<b>44,167</b>	<b>1,870</b>	<b>25,855</b>	<b>58.5%</b>	<b>18,311</b>	<b>(1,260)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	17,176,600	14,313,833	13,587,484	94.9%	726,349	17,176,600	14,313,833	1,210,483	12,921,508	90.3%	1,392,325	(665,976)
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	182,700	152,250	0	69,523	45.7%	82,727	69,523
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	392,589	0.0%	(392,589)	392,589
<b>Total Other Expenses</b>	<b>17,176,600</b>	<b>14,313,833</b>	<b>13,587,484</b>	<b>94.9%</b>	<b>726,349</b>	<b>17,359,300</b>	<b>14,466,083</b>	<b>1,210,483</b>	<b>13,383,620</b>	<b>92.5%</b>	<b>1,082,463</b>	<b>(203,864)</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>17,346,500</b>	<b>14,455,417</b>	<b>13,670,434</b>	<b>94.6%</b>	<b>784,983</b>	<b>17,529,200</b>	<b>14,607,667</b>	<b>1,217,808</b>	<b>13,466,666</b>	<b>92.2%</b>	<b>1,141,001</b>	<b>(203,768)</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	17,046,100	14,205,083	7,170,732	50.5%	7,034,351	17,046,100	14,205,083	1,189,137	8,021,419	56.5%	6,183,664	850,687
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>17,046,100</b>	<b>14,205,083</b>	<b>7,170,732</b>	<b>50.5%</b>	<b>7,034,351</b>	<b>17,046,100</b>	<b>14,205,083</b>	<b>1,189,137</b>	<b>8,021,419</b>	<b>56.5%</b>	<b>6,183,664</b>	<b>850,687</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	250,333	205,100	81.9%	45,233	483,100	402,583	38,701	270,796	67.3%	131,788	65,695
<b>Total Other Revenue</b>	<b>300,400</b>	<b>250,333</b>	<b>205,100</b>	<b>81.9%</b>	<b>45,233</b>	<b>483,100</b>	<b>402,583</b>	<b>38,701</b>	<b>270,796</b>	<b>67.3%</b>	<b>131,788</b>	<b>65,695</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>17,346,500</b>	<b>14,455,417</b>	<b>7,375,833</b>	<b>51.0%</b>	<b>7,079,584</b>	<b>17,529,200</b>	<b>14,607,667</b>	<b>1,227,838</b>	<b>8,292,215</b>	<b>56.8%</b>	<b>6,315,451</b>	<b>916,383</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	8,176	0.0%	(8,176)	0	0	0	0	0.0%	0	(8,176)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	(491)	0.0%	491	0	0	0	0	0.0%	0	491
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>7,686</b>	<b>0.0%</b>	<b>(7,686)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(7,686)</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>625</b>	<b>0.0%</b>	<b>(625)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(625)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	115,000	95,833	0	0.0%	95,833	115,000	95,833	0	0	0.0%	95,833	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	39,600	33,000	0	0	0.0%	33,000	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	500	0.0%	(500)	15,900	13,250	0	17,727	133.8%	(4,477)	17,227
<b>Total Other Expenses</b>	<b>115,000</b>	<b>95,833</b>	<b>500</b>	<b>0.5%</b>	<b>95,333</b>	<b>170,500</b>	<b>142,083</b>	<b>0</b>	<b>17,727</b>	<b>12.5%</b>	<b>124,357</b>	<b>17,227</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>115,000</b>	<b>95,833</b>	<b>8,811</b>	<b>9.2%</b>	<b>87,022</b>	<b>170,500</b>	<b>142,083</b>	<b>0</b>	<b>17,727</b>	<b>12.5%</b>	<b>124,357</b>	<b>8,915</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	68,564	0.0%	(68,564)	0	0	0	69,763	0.0%	(69,763)	1,199
Fed Through State Pass-Through	115,000	95,833	103,583	108.1%	(7,750)	170,500	142,083	11,627	86,629	61.0%	55,455	(16,954)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>115,000</b>	<b>95,833</b>	<b>172,147</b>	<b>179.6%</b>	<b>(76,314)</b>	<b>170,500</b>	<b>142,083</b>	<b>11,627</b>	<b>156,392</b>	<b>110.1%</b>	<b>(14,308)</b>	<b>(15,755)</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	692	0.0%	(692)	0	0	100	1,056	0.0%	(1,056)	364
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>692</b>	<b>0.0%</b>	<b>(692)</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>1,056</b>	<b>0.0%</b>	<b>(1,056)</b>	<b>364</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>115,000</b>	<b>95,833</b>	<b>172,839</b>	<b>180.4%</b>	<b>(77,006)</b>	<b>170,500</b>	<b>142,083</b>	<b>11,727</b>	<b>157,447</b>	<b>110.8%</b>	<b>(15,364)</b>	<b>(15,392)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

Social 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	FY16-FY15 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	706	0.0%	(706)	706
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	32	27	0	0	0.0%	27	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	800	667	3,141	471.2%	(2,475)	34,371	28,642	0	6,457	22.5%	22,186	3,315
<b>Total Other Expenses</b>	<b>800</b>	<b>667</b>	<b>3,141</b>	<b>471.2%</b>	<b>(2,475)</b>	<b>34,403</b>	<b>28,669</b>	<b>0</b>	<b>7,162</b>	<b>25.0%</b>	<b>21,507</b>	<b>4,021</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>800</b>	<b>667</b>	<b>3,141</b>	<b>471.2%</b>	<b>(2,475)</b>	<b>34,403</b>	<b>28,669</b>	<b>0</b>	<b>7,162</b>	<b>25.0%</b>	<b>21,507</b>	<b>4,021</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	800	667	3,438	515.7%	(2,772)	800	667	10	3,312	496.8%	(2,645)	(126)
<b>Total Other Revenue</b>	<b>800</b>	<b>667</b>	<b>3,438</b>	<b>515.7%</b>	<b>(2,772)</b>	<b>800</b>	<b>667</b>	<b>10</b>	<b>3,312</b>	<b>496.8%</b>	<b>(2,645)</b>	<b>(126)</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>800</b>	<b>667</b>	<b>3,438</b>	<b>515.7%</b>	<b>(2,772)</b>	<b>800</b>	<b>667</b>	<b>10</b>	<b>3,312</b>	<b>496.8%</b>	<b>(2,645)</b>	<b>(126)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

Social Services  
MHC Special Donations

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY16-FY15 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	392,500	327,083	222,429	68.0%	104,655	89,924	74,937	(22,652)	131,254	175.2%	(56,318)	(91,174)
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	150,000	125,000	8,004	6.4%	116,996	106,804	89,003	0	368	0.4%	88,635	(7,636)
<b>Total Other Expenses</b>	<b>542,500</b>	<b>452,083</b>	<b>230,433</b>	<b>51.0%</b>	<b>221,650</b>	<b>196,728</b>	<b>163,940</b>	<b>(22,652)</b>	<b>131,622</b>	<b>80.3%</b>	<b>32,317</b>	<b>(98,810)</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>542,500</b>	<b>452,083</b>	<b>230,433</b>	<b>51.0%</b>	<b>221,650</b>	<b>196,728</b>	<b>163,940</b>	<b>(22,652)</b>	<b>131,622</b>	<b>80.3%</b>	<b>32,317</b>	<b>(98,810)</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	382,500	318,750	34,481	10.8%	284,269	0	0	0	0	0.0%	0	(34,481)
Fed Through Other Pass-Through	0	0	17,053	0.0%	(17,053)	92,100	76,750	11,113	57,467	74.9%	19,283	40,414
State Direct	0	0	0	0.0%	0	0	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>382,500</b>	<b>318,750</b>	<b>51,534</b>	<b>16.2%</b>	<b>267,216</b>	<b>92,100</b>	<b>76,750</b>	<b>11,113</b>	<b>57,467</b>	<b>74.9%</b>	<b>19,283</b>	<b>5,934</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	160,000	133,333	118,355	88.8%	14,979	53,000	44,167	(100)	105,237	238.3%	(61,070)	(13,118)
<b>Total Other Revenue</b>	<b>160,000</b>	<b>133,333</b>	<b>118,355</b>	<b>88.8%</b>	<b>14,979</b>	<b>53,000</b>	<b>44,167</b>	<b>(100)</b>	<b>105,237</b>	<b>238.3%</b>	<b>(61,070)</b>	<b>(13,118)</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>542,500</b>	<b>452,083</b>	<b>169,888</b>	<b>37.6%</b>	<b>282,195</b>	<b>145,100</b>	<b>120,917</b>	<b>11,013</b>	<b>162,704</b>	<b>134.6%</b>	<b>(41,787)</b>	<b>(7,185)</b>



Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	152,200	126,833	117,108	92.3%	9,725	152,200	126,833	7,679	85,499	67.4%	41,334	(31,609)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	13,500	11,250	5,427	48.2%	5,823	20,500	17,083	0	17,540	102.7%	(456)	12,112
<b>Total Salaries</b>	<b>165,700</b>	<b>138,083</b>	<b>122,535</b>	<b>88.7%</b>	<b>15,548</b>	<b>172,700</b>	<b>143,917</b>	<b>7,679</b>	<b>103,038</b>	<b>71.6%</b>	<b>40,878</b>	<b>(19,497)</b>
<b>Fringes</b>	<b>59,000</b>	<b>49,167</b>	<b>50,267</b>	<b>102.2%</b>	<b>(1,100)</b>	<b>60,700</b>	<b>50,583</b>	<b>2,390</b>	<b>38,800</b>	<b>76.7%</b>	<b>11,783</b>	<b>(11,467)</b>
<b>Other Expenses:</b>												
Utilities	12,000	10,000	12,280	122.8%	(2,280)	12,500	10,417	2,927	12,346	118.5%	(1,930)	66
Professional & Purchased Services	1,000	833	0	0.0%	833	500	417	2,574	15,778	3786.7%	(15,361)	15,778
Travel, Tuition & Dues	4,600	3,833	3,930	102.5%	(97)	6,000	5,000	0	32	0.6%	4,968	(3,898)
Communications	5,900	4,917	2,199	44.7%	2,718	4,300	3,583	81	2,482	69.3%	1,101	283
Repairs & Maintenance Services	2,000	1,667	0	0.0%	1,667	2,000	1,667	0	0	0.0%	1,667	0
Internal Service Fees	11,100	9,250	9,062	98.0%	188	15,300	12,750	1,259	12,555	98.5%	195	3,493
All Other Expenses	417,200	347,667	397,159	114.2%	(49,492)	456,600	380,500	108,632	435,422	114.4%	(54,922)	38,263
<b>Total Other Expenses</b>	<b>453,800</b>	<b>378,167</b>	<b>424,630</b>	<b>112.3%</b>	<b>(46,463)</b>	<b>497,200</b>	<b>414,333</b>	<b>115,473</b>	<b>478,615</b>	<b>115.5%</b>	<b>(64,282)</b>	<b>53,985</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>678,500</b>	<b>565,417</b>	<b>597,431</b>	<b>105.7%</b>	<b>(32,014)</b>	<b>730,600</b>	<b>608,833</b>	<b>125,541</b>	<b>620,453</b>	<b>101.9%</b>	<b>(11,620)</b>	<b>23,022</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>274</b>	<b>0.0%</b>	<b>(274)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(274)</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	678,500	565,417	678,500	120.0%	(113,083)	730,600	608,833	0	0	0.0%	608,833	(678,500)
<b>Total Other Governments &amp; Agencies</b>	<b>678,500</b>	<b>565,417</b>	<b>678,500</b>	<b>120.0%</b>	<b>(113,083)</b>	<b>730,600</b>	<b>608,833</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>608,833</b>	<b>(678,500)</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	172	0.0%	(172)	0	0	0	1	0.0%	(1)	(171)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	96	661	0.0%	(661)	661
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>172</b>	<b>0.0%</b>	<b>(172)</b>	<b>0</b>	<b>0</b>	<b>96</b>	<b>662</b>	<b>0.0%</b>	<b>(662)</b>	<b>490</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>182,650</b>	<b>730,600</b>	<b>0.0%</b>	<b>(730,600)</b>	<b>730,600</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>678,500</b>	<b>565,417</b>	<b>678,946</b>	<b>120.1%</b>	<b>(113,529)</b>	<b>730,600</b>	<b>608,833</b>	<b>182,746</b>	<b>731,262</b>	<b>120.1%</b>	<b>(122,429)</b>	<b>52,316</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	365,600	304,667	271,240	89.0%	33,426	365,600	304,667	25,224	269,385	88.4%	35,282	(1,855)
Overtime	0	0	166	0.0%	(166)	0	0	46	46	0.0%	(46)	(120)
All Other Salary Codes	6,400	5,333	8,785	164.7%	(3,452)	6,400	5,333	0	2,751	51.6%	2,582	(6,034)
<b>Total Salaries</b>	<b>372,000</b>	<b>310,000</b>	<b>280,191</b>	<b>90.4%</b>	<b>29,809</b>	<b>372,000</b>	<b>310,000</b>	<b>25,270</b>	<b>272,182</b>	<b>87.8%</b>	<b>37,818</b>	<b>(8,009)</b>
<b>Fringes</b>	<b>95,600</b>	<b>79,667</b>	<b>73,534</b>	<b>92.3%</b>	<b>6,133</b>	<b>95,600</b>	<b>79,667</b>	<b>4,512</b>	<b>57,164</b>	<b>71.8%</b>	<b>22,503</b>	<b>(16,370)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	160,300	133,583	76,190	57.0%	57,393	160,300	133,583	36,000	107,948	80.8%	25,636	31,758
Travel, Tuition & Dues	2,600	2,167	2,654	122.5%	(487)	2,800	2,333	0	693	29.7%	1,641	(1,961)
Communications	22,100	18,417	15,533	84.3%	2,884	21,500	17,917	1,565	15,318	85.5%	2,599	(215)
Repairs & Maintenance Services	5,200	4,333	784	18.1%	3,549	5,200	4,333	0	865	20.0%	3,468	81
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	141,300	117,750	126,015	107.0%	(8,265)	118,500	98,750	11,374	79,181	80.2%	19,569	(46,834)
<b>Total Other Expenses</b>	<b>331,500</b>	<b>276,250</b>	<b>221,176</b>	<b>80.1%</b>	<b>55,074</b>	<b>308,300</b>	<b>256,917</b>	<b>48,939</b>	<b>204,005</b>	<b>79.4%</b>	<b>52,912</b>	<b>(17,171)</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>799,100</b>	<b>665,917</b>	<b>574,901</b>	<b>86.3%</b>	<b>91,015</b>	<b>775,900</b>	<b>646,583</b>	<b>78,721</b>	<b>533,350</b>	<b>82.5%</b>	<b>113,233</b>	<b>(41,551)</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	799,100	665,917	584,145	87.7%	81,772	775,900	646,583	55,166	447,169	69.2%	199,414	(136,975)
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>799,100</b>	<b>665,917</b>	<b>584,145</b>	<b>87.7%</b>	<b>81,772</b>	<b>775,900</b>	<b>646,583</b>	<b>55,166</b>	<b>447,169</b>	<b>69.2%</b>	<b>199,414</b>	<b>(136,975)</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>799,100</b>	<b>665,917</b>	<b>584,145</b>	<b>87.7%</b>	<b>81,772</b>	<b>775,900</b>	<b>646,583</b>	<b>55,166</b>	<b>447,169</b>	<b>69.2%</b>	<b>199,414</b>	<b>(136,975)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,674,700	1,395,583	1,374,874	98.5%	20,710	1,727,100	1,439,250	128,377	1,374,886	95.5%	64,364	12
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	12,200	10,167	(18,476)	-181.7%	28,643	12,800	10,667	769	(57,616)	-540.1%	68,282	(39,139)
<b>Total Salaries</b>	<b>1,686,900</b>	<b>1,405,750</b>	<b>1,356,398</b>	<b>96.5%</b>	<b>49,352</b>	<b>1,739,900</b>	<b>1,449,917</b>	<b>129,145</b>	<b>1,317,270</b>	<b>90.9%</b>	<b>132,646</b>	<b>(39,127)</b>
<b>Fringes</b>	<b>812,500</b>	<b>677,083</b>	<b>664,125</b>	<b>98.1%</b>	<b>12,958</b>	<b>843,300</b>	<b>702,750</b>	<b>44,376</b>	<b>609,622</b>	<b>86.7%</b>	<b>93,128</b>	<b>(54,503)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	164,400	137,000	143,560	104.8%	(6,560)	171,700	143,083	12,870	131,401	91.8%	11,682	(12,159)
Travel, Tuition & Dues	28,800	24,000	26,513	110.5%	(2,513)	29,600	24,667	3,088	10,255	41.6%	14,411	(16,258)
Communications	18,600	15,500	18,155	117.1%	(2,655)	19,500	16,250	1,741	16,151	99.4%	99	(2,004)
Repairs & Maintenance Services	0	0	174	0.0%	(174)	200	167	0	309	185.5%	(142)	136
Internal Service Fees	3,500	2,917	2,917	100.0%	0	2,800	2,333	233	2,333	100.0%	0	(583)
All Other Expenses	219,500	182,917	172,072	94.1%	10,845	200,900	167,417	10,743	178,534	106.6%	(11,117)	6,462
<b>Total Other Expenses</b>	<b>434,800</b>	<b>362,333</b>	<b>363,390</b>	<b>100.3%</b>	<b>(1,056)</b>	<b>424,700</b>	<b>353,917</b>	<b>28,675</b>	<b>338,984</b>	<b>95.8%</b>	<b>14,933</b>	<b>(24,406)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>100,000</b>	<b>83,333</b>	<b>70,165</b>	<b>84.2%</b>	<b>13,168</b>	<b>102,200</b>	<b>85,167</b>	<b>6,851</b>	<b>65,382</b>	<b>76.8%</b>	<b>19,785</b>	<b>(4,783)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,034,200</b>	<b>2,528,500</b>	<b>2,454,078</b>	<b>97.1%</b>	<b>74,423</b>	<b>3,110,100</b>	<b>2,591,750</b>	<b>209,048</b>	<b>2,331,258</b>	<b>89.9%</b>	<b>260,492</b>	<b>(122,820)</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	2,972,200	2,476,833	2,189,260	88.4%	287,573	3,029,100	2,524,250	209,666	2,021,728	80.1%	502,522	(167,531)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>2,972,200</b>	<b>2,476,833</b>	<b>2,189,260</b>	<b>88.4%</b>	<b>287,573</b>	<b>3,029,100</b>	<b>2,524,250</b>	<b>209,666</b>	<b>2,021,728</b>	<b>80.1%</b>	<b>502,522</b>	<b>(167,531)</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	62,000	51,667	53,864	104.3%	(2,198)	81,000	67,500	3,505	28,175	41.7%	39,325	(25,689)
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>62,000</b>	<b>51,667</b>	<b>53,864</b>	<b>104.3%</b>	<b>(2,198)</b>	<b>81,000</b>	<b>67,500</b>	<b>3,505</b>	<b>28,175</b>	<b>41.7%</b>	<b>39,325</b>	<b>(25,689)</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>3,034,200</b>	<b>2,528,500</b>	<b>2,243,124</b>	<b>88.7%</b>	<b>285,376</b>	<b>3,110,100</b>	<b>2,591,750</b>	<b>213,171</b>	<b>2,049,903</b>	<b>79.1%</b>	<b>541,847</b>	<b>(193,221)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	29,537,300	24,614,417	18,876,143	76.7%	5,738,274	29,537,200	24,614,333	1,895,057	20,164,261	81.9%	4,450,073	1,288,118
Overtime	2,545,400	2,121,167	2,575,523	121.4%	(454,357)	2,545,400	2,121,167	251,536	2,624,980	123.8%	(503,813)	49,457
All Other Salary Codes	795,500	662,917	3,263,313	492.3%	(2,600,397)	795,600	663,000	266,169	3,305,196	498.5%	(2,642,196)	41,883
<b>Total Salaries</b>	<b>32,878,200</b>	<b>27,398,500</b>	<b>24,714,979</b>	<b>90.2%</b>	<b>2,683,521</b>	<b>32,878,200</b>	<b>27,398,500</b>	<b>2,412,762</b>	<b>26,094,437</b>	<b>95.2%</b>	<b>1,304,063</b>	<b>1,379,458</b>
<b>Fringes</b>	<b>15,939,100</b>	<b>13,282,583</b>	<b>11,418,447</b>	<b>86.0%</b>	<b>1,864,136</b>	<b>15,939,100</b>	<b>13,282,583</b>	<b>803,263</b>	<b>11,204,467</b>	<b>84.4%</b>	<b>2,078,116</b>	<b>(213,980)</b>
<b>Other Expenses:</b>												
Utilities	22,553,300	18,794,417	17,292,058	92.0%	1,502,359	22,983,000	19,152,500	1,720,692	16,273,706	85.0%	2,878,794	(1,018,352)
Professional & Purchased Services	6,536,500	5,447,083	4,790,824	88.0%	656,259	6,745,500	5,621,250	535,186	4,732,143	84.2%	889,108	(58,682)
Travel, Tuition & Dues	474,545	395,454	340,281	86.0%	55,173	476,200	396,833	12,431	236,230	59.5%	160,603	(104,051)
Communications	1,812,300	1,510,250	1,362,800	90.2%	147,450	1,812,200	1,510,167	199,273	1,428,405	94.6%	81,762	65,604
Repairs & Maintenance Services	6,022,000	5,018,333	3,747,902	74.7%	1,270,432	6,004,000	5,003,333	939,248	5,047,923	100.9%	(44,590)	1,300,021
Internal Service Fees	3,986,000	3,321,667	3,193,713	96.1%	127,953	3,741,100	3,117,583	321,219	3,134,015	100.5%	(16,432)	(59,698)
All Other Expenses	24,504,355	20,420,296	17,051,787	83.5%	3,368,509	24,122,400	20,102,000	1,860,799	18,479,785	91.9%	1,622,215	1,427,999
<b>Total Other Expenses</b>	<b>65,889,000</b>	<b>54,907,500</b>	<b>47,779,365</b>	<b>87.0%</b>	<b>7,128,135</b>	<b>65,884,400</b>	<b>54,903,667</b>	<b>5,588,848</b>	<b>49,332,207</b>	<b>89.9%</b>	<b>5,571,460</b>	<b>1,552,842</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>4,470,600</b>	<b>3,725,500</b>	<b>4,470,651</b>	<b>120.0%</b>	<b>(745,151)</b>	<b>4,475,200</b>	<b>3,729,333</b>	<b>105,475</b>	<b>3,431,614</b>	<b>92.0%</b>	<b>297,719</b>	<b>(1,039,036)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>119,176,900</b>	<b>99,314,083</b>	<b>88,383,442</b>	<b>89.0%</b>	<b>10,930,641</b>	<b>119,176,900</b>	<b>99,314,083</b>	<b>8,910,349</b>	<b>90,062,726</b>	<b>90.7%</b>	<b>9,251,358</b>	<b>1,679,284</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>119,176,900</b>	<b>99,314,083</b>	<b>99,293,912</b>	<b>100.0%</b>	<b>20,171</b>	<b>119,176,900</b>	<b>99,314,083</b>	<b>14,421,734</b>	<b>103,804,409</b>	<b>104.5%</b>	<b>(4,490,325)</b>	<b>4,510,496</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>119,176,900</b>	<b>99,314,083</b>	<b>99,293,912</b>	<b>100.0%</b>	<b>20,171</b>	<b>119,176,900</b>	<b>99,314,083</b>	<b>14,421,734</b>	<b>103,804,409</b>	<b>104.5%</b>	<b>(4,490,325)</b>	<b>4,510,496</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,796,500	3,997,083	2,898,342	72.5%	1,098,742	4,796,500	3,997,083	290,093	3,017,132	75.5%	979,952	118,790
Overtime	186,000	155,000	114,915	74.1%	40,085	186,000	155,000	9,547	63,486	41.0%	91,514	(51,429)
All Other Salary Codes	78,000	65,000	488,044	750.8%	(423,044)	78,000	65,000	46,184	451,638	694.8%	(386,638)	(36,405)
<b>Total Salaries</b>	<b>5,060,500</b>	<b>4,217,083</b>	<b>3,501,300</b>	<b>83.0%</b>	<b>715,784</b>	<b>5,060,500</b>	<b>4,217,083</b>	<b>345,824</b>	<b>3,532,256</b>	<b>83.8%</b>	<b>684,827</b>	<b>30,956</b>
<b>Fringes</b>	<b>2,412,000</b>	<b>2,010,000</b>	<b>1,651,039</b>	<b>82.1%</b>	<b>358,961</b>	<b>2,412,000</b>	<b>2,010,000</b>	<b>110,513</b>	<b>1,500,143</b>	<b>74.6%</b>	<b>509,857</b>	<b>(150,896)</b>
<b>Other Expenses:</b>												
Utilities	109,200	91,000	38,553	42.4%	52,447	109,200	91,000	3,294	35,802	39.3%	55,198	(2,751)
Professional & Purchased Services	1,347,200	1,122,667	1,214,016	108.1%	(91,349)	1,475,700	1,229,750	99,868	840,584	68.4%	389,166	(373,432)
Travel, Tuition & Dues	26,400	22,000	16,062	73.0%	5,938	26,400	22,000	3,400	20,641	93.8%	1,359	4,578
Communications	217,800	181,500	119,408	65.8%	62,092	217,800	181,500	6,514	92,075	50.7%	89,425	(27,333)
Repairs & Maintenance Services	1,294,300	1,078,583	1,020,217	94.6%	58,367	1,171,200	976,000	133,777	1,338,798	137.2%	(362,798)	318,582
Internal Service Fees	514,200	428,500	401,163	93.6%	27,337	633,300	527,750	49,975	499,750	94.7%	28,000	98,587
All Other Expenses	1,664,200	1,386,833	929,296	67.0%	457,538	1,099,800	916,500	127,855	1,033,418	112.8%	(116,918)	104,123
<b>Total Other Expenses</b>	<b>5,173,300</b>	<b>4,311,083</b>	<b>3,738,715</b>	<b>86.7%</b>	<b>572,368</b>	<b>4,733,400</b>	<b>3,944,500</b>	<b>424,682</b>	<b>3,861,068</b>	<b>97.9%</b>	<b>83,432</b>	<b>122,353</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>1,797,400</b>	<b>1,497,833</b>	<b>1,562,300</b>	<b>104.3%</b>	<b>(64,467)</b>	<b>2,237,300</b>	<b>1,864,417</b>	<b>390,575</b>	<b>2,555,942</b>	<b>137.1%</b>	<b>(691,526)</b>	<b>993,642</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>14,443,200</b>	<b>12,036,000</b>	<b>10,453,354</b>	<b>86.9%</b>	<b>1,582,646</b>	<b>14,443,200</b>	<b>12,036,000</b>	<b>1,271,595</b>	<b>11,449,410</b>	<b>95.1%</b>	<b>586,590</b>	<b>996,057</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>14,443,200</b>	<b>12,036,000</b>	<b>12,731,314</b>	<b>105.8%</b>	<b>(695,314)</b>	<b>14,443,200</b>	<b>12,036,000</b>	<b>2,011,048</b>	<b>12,998,200</b>	<b>108.0%</b>	<b>(962,200)</b>	<b>266,886</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	76,827	0.0%	(76,827)	0	0	0	0	0.0%	0	(76,827)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>76,827</b>	<b>0.0%</b>	<b>(76,827)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(76,827)</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>14,443,200</b>	<b>12,036,000</b>	<b>12,808,141</b>	<b>106.4%</b>	<b>(772,141)</b>	<b>14,443,200</b>	<b>12,036,000</b>	<b>2,011,048</b>	<b>12,998,200</b>	<b>108.0%</b>	<b>(962,200)</b>	<b>190,059</b>

# BUDGET ACCOUNTABILITY REPORT

SECTION – III

GENERAL FUND

**BUDGET ACCOUNTABILITY REPORT CARD**

General Fund

April 2016

Department		Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
35	Agriculture Extension	On Time	-6.1%	N/A	No Variance	15,658
41	Arts Commission	On Time	-5.5%	-99.4%	No Variance	123,316
16	Assessor of Property	On Time	-11.7%	21.4%	No Variance	697,360
34	Beer Board	On Time	-8.0%	20.9%	No Variance	25,442
23	Circuit Court Clerk	On Time	-11.6%	-26.7%	No Variance	317,778
25	Clerk and Master - Chancery	Not Submitted	-14.1%	-14.3%	No Variance	174,900
33	Codes Administration	On Time	-11.4%	64.7%	No Variance	846,723
18	County Clerk	4 Days Late	-6.1%	-13.4%	No Variance	216,227
24	Criminal Court Clerk	On Time	-7.3%	-21.4%	No Variance	335,294
47	Criminal Justice Planning	On Time	-1.6%	N/A	No Variance	6,588
19	District Attorney	On Time	-1.3%	-96.6%	No Variance	68,091
5	Election Commission	4 Days Late	-0.2%	-98.0%	No Variance	9,457
91	Emergency Communications Center	On Time	-3.5%	-15.5%	No Variance	419,357
15	Finance	On Time	-6.7%	N/A	No Variance	455,015
32	Fire - GSD	On Time	-4.2%	-9.6%	No Variance	1,755,836
32	Fire - USD	On Time	-2.0%	10.9%	No Variance	1,145,110
10	General Services	On Time	-6.9%	-4.0%	No Variance	1,336,870
27	General Sessions Court	On Time	1.0%	-3.1%	No Variance	(87,573)
38	Health	On Time	-9.0%	18.5%	No Variance	1,457,914
11	Historical Commission	On Time	-1.4%	N/A	No Variance	9,781
44	Human Relations Commission	On Time	-11.1%	N/A	No Variance	40,191
8	Human Resources	On Time	-7.9%	N/A	No Variance	320,239
14	Information Technology Services	On Time	-5.0%	-30.4%	No Variance	75,015
48	Internal Audit	On Time	-21.8%	N/A	No Variance	234,132
29	Justice Integration Services	On Time	-8.6%	N/A	No Variance	176,245
26	Juvenile Court	Not Submitted	-5.1%	200.4%	No Variance	489,234
22	Juvenile Court Clerk	1 Day Late	-0.3%	-2.9%	No Variance	4,119
6	Law	On Time	-1.1%	23.0%	No Variance	51,616
4	Mayor's Office	On Time	-25.4%	N/A	No Variance	792,687
3	Metropolitan Clerk	On Time	-16.4%	82.1%	No Variance	94,127
2	Metropolitan Council	On Time	-6.3%	N/A	No Variance	95,462
49	Office of Emergency Management	On Time	12.7%	N/A	No Variance	(87,256)
51	Office of Family Safety	On Time	-18.8%	N/A	No Variance	118,884
40	Parks & Recreation	On Time	-4.6%	0.0%	No Variance	1,356,051
7	Planning	On Time	-5.5%	75.0%	No Variance	181,239
31	Police - GSD	On Time	-3.1%	-30.3%	No Variance	4,743,661

**BUDGET ACCOUNTABILITY REPORT CARD**

General Fund

April 2016

Department		Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
31	Police - USD	On Time	20.0%	N/A	N/A	(80,167)
21	Public Defender	On Time	-1.7%	20.0%	No Variance	106,159
39	Public Library	On Time	-8.6%	-8.6%	No Variance	1,981,322
42	Public Works - GSD	On Time	1.8%	85.4%	No Variance	(425,367)
42	Public Works - USD	On Time	3.8%	-34.6%	No Variance	(723,554)
9	Register of Deeds	On Time	-1.3%	0.0%	N/A	2,943
30	Sheriff's Office	On Time	1.7%	-26.3%	No Variance	(942,290)
37	Social Services	On Time	-15.5%	343.3%	No Variance	880,425
36	Soil & Water Conservation	On Time	-7.2%	N/A	No Variance	5,490
28	State Trial Courts	On Time	-0.3%	17.5%	No Variance	22,443
17	Trustee	5 Days Late	-6.2%	N/A	No Variance	124,923

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



## 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

## 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
○ Office of Emergency Management	32
○ Office of Family Safety	33
○ Parks & Recreation	34
○ Planning	35
○ Police – GSD	36
○ Police – USD	37
○ Public Defender	38
○ Public Library	39
○ Public Works – GSD	40
○ Public Works – USD	41
○ Register of Deeds	42
○ Sheriff’s Office	43
○ Social Services	44
○ Soil & Water Conservation	45
○ State Trial Courts	46
○ Trustee	47

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

**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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	222,600	185,500	167,076	90.1%	18,424	232,300	193,583	17,466	189,114	97.7%	4,470	22,037
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	10,115	0.0%	(10,115)	3,400	2,833	0	5,632	198.8%	(2,798)	(4,483)
<b>Total Salaries</b>	<b>222,600</b>	<b>185,500</b>	<b>177,191</b>	<b>95.5%</b>	<b>8,309</b>	<b>235,700</b>	<b>196,417</b>	<b>17,466</b>	<b>194,745</b>	<b>99.1%</b>	<b>1,671</b>	<b>17,554</b>
<b>Fringes</b>	<b>27,100</b>	<b>22,583</b>	<b>23,001</b>	<b>101.9%</b>	<b>(418)</b>	<b>30,000</b>	<b>25,000</b>	<b>1,815</b>	<b>25,300</b>	<b>101.2%</b>	<b>(300)</b>	<b>2,299</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	1,500	1,525	101.7%	(25)	1,800	1,500	155	1,554	103.6%	(54)	29
Communications	4,900	4,083	3,453	84.6%	630	4,900	4,083	394	3,849	94.3%	234	396
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	15,100	12,583	12,570	99.9%	13	19,000	15,833	1,583	15,833	100.0%	0	3,263
All Other Expenses	16,800	14,000	9,120	65.1%	4,880	16,800	14,000	(107)	(107)	-0.8%	14,107	(9,227)
<b>Total Other Expenses</b>	<b>38,600</b>	<b>32,167</b>	<b>26,669</b>	<b>82.9%</b>	<b>5,498</b>	<b>42,500</b>	<b>35,417</b>	<b>2,025</b>	<b>21,130</b>	<b>59.7%</b>	<b>14,287</b>	<b>(5,539)</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>288,300</b>	<b>240,250</b>	<b>226,861</b>	<b>94.4%</b>	<b>13,389</b>	<b>308,200</b>	<b>256,833</b>	<b>21,306</b>	<b>241,175</b>	<b>93.9%</b>	<b>15,658</b>	<b>14,314</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 April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	379,100	315,917	299,912	94.9%	16,005	401,600	334,667	28,646	312,065	93.2%	22,602	12,153
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,800	1,500	1,018	67.8%	483	1,800	1,500	0	1,398	93.2%	102	381
<b>Total Salaries</b>	<b>380,900</b>	<b>317,417</b>	<b>300,929</b>	<b>94.8%</b>	<b>16,487</b>	<b>403,400</b>	<b>336,167</b>	<b>28,646</b>	<b>313,463</b>	<b>93.2%</b>	<b>22,704</b>	<b>12,534</b>
<b>Fringes</b>	<b>151,600</b>	<b>126,333</b>	<b>126,306</b>	<b>100.0%</b>	<b>27</b>	<b>148,900</b>	<b>124,083</b>	<b>8,827</b>	<b>109,617</b>	<b>88.3%</b>	<b>14,466</b>	<b>(16,689)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	108,400	90,333	61,945	68.6%	28,388	139,300	116,083	14,200	88,792	76.5%	27,291	26,847
Travel, Tuition & Dues	3,400	2,833	7,056	249.0%	(4,223)	12,600	10,500	12	3,516	33.5%	6,984	(3,540)
Communications	8,300	6,917	6,809	98.4%	108	14,700	12,250	394	5,252	42.9%	6,998	(1,556)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	28,500	23,750	23,730	99.9%	20	29,400	24,500	2,450	24,500	100.0%	0	770
All Other Expenses	1,900,200	1,583,500	1,513,984	95.6%	69,516	1,922,000	1,601,667	22,768	1,556,794	97.2%	44,873	42,810
<b>Total Other Expenses</b>	<b>2,048,800</b>	<b>1,707,333</b>	<b>1,613,524</b>	<b>94.5%</b>	<b>93,810</b>	<b>2,118,000</b>	<b>1,765,000</b>	<b>39,823</b>	<b>1,678,854</b>	<b>95.1%</b>	<b>86,146</b>	<b>65,330</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>2,581,300</b>	<b>2,151,083</b>	<b>2,040,759</b>	<b>94.9%</b>	<b>110,324</b>	<b>2,670,300</b>	<b>2,225,250</b>	<b>77,296</b>	<b>2,101,934</b>	<b>94.5%</b>	<b>123,316</b>	<b>61,175</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>7,500</b>	<b>6,250</b>	<b>1,656</b>	<b>26.5%</b>	<b>4,594</b>	<b>7,500</b>	<b>6,250</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>6,250</b>	<b>(1,656)</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	127	0.0%	(127)	0	0	(8)	39	0.0%	(39)	(89)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>127</b>	<b>0.0%</b>	<b>(127)</b>	<b>0</b>	<b>0</b>	<b>(8)</b>	<b>39</b>	<b>0.0%</b>	<b>(39)</b>	<b>(89)</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>6,250</b>	<b>1,784</b>	<b>28.5%</b>	<b>4,466</b>	<b>7,500</b>	<b>6,250</b>	<b>(8)</b>	<b>39</b>	<b>0.6%</b>	<b>6,211</b>	<b>(1,745)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,355,500	2,796,250	2,505,846	89.6%	290,404	3,538,400	2,948,667	255,837	2,688,161	91.2%	260,506	182,315
Overtime	3,000	2,500	0	0.0%	2,500	3,000	2,500	0	0	0.0%	2,500	0
All Other Salary Codes	532,400	443,667	580,930	130.9%	(137,264)	532,400	443,667	31,564	585,789	132.0%	(142,122)	4,859
<b>Total Salaries</b>	<b>3,890,900</b>	<b>3,242,417</b>	<b>3,086,776</b>	<b>95.2%</b>	<b>155,640</b>	<b>4,073,800</b>	<b>3,394,833</b>	<b>287,400</b>	<b>3,273,950</b>	<b>96.4%</b>	<b>120,884</b>	<b>187,173</b>
<b>Fringes</b>	<b>1,527,400</b>	<b>1,272,833</b>	<b>1,352,009</b>	<b>106.2%</b>	<b>(79,176)</b>	<b>1,552,600</b>	<b>1,293,833</b>	<b>94,310</b>	<b>1,319,076</b>	<b>102.0%</b>	<b>(25,243)</b>	<b>(32,933)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	100	83	7	66	79.7%	17	66
Professional & Purchased Services	606,300	505,250	126,059	24.9%	379,191	606,200	505,167	3,760	45,238	9.0%	459,928	(80,821)
Travel, Tuition & Dues	39,600	33,000	30,798	93.3%	2,202	39,600	33,000	1,103	36,216	109.7%	(3,216)	5,417
Communications	127,000	105,833	78,236	73.9%	27,597	127,000	105,833	5,983	102,195	96.6%	3,638	23,959
Repairs & Maintenance Services	430,600	358,833	80,141	22.3%	278,693	430,600	358,833	219	229,019	63.8%	129,815	148,878
Internal Service Fees	265,000	220,833	220,827	100.0%	7	305,900	254,917	25,541	254,966	100.0%	(50)	34,140
All Other Expenses	30,700	25,583	16,168	63.2%	9,415	30,700	25,583	1,268	13,997	54.7%	11,586	(2,171)
<b>Total Other Expenses</b>	<b>1,499,200</b>	<b>1,249,333</b>	<b>552,229</b>	<b>44.2%</b>	<b>697,104</b>	<b>1,540,100</b>	<b>1,283,417</b>	<b>37,880</b>	<b>681,698</b>	<b>53.1%</b>	<b>601,718</b>	<b>129,469</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>6,917,500</b>	<b>5,764,583</b>	<b>4,991,015</b>	<b>86.6%</b>	<b>773,569</b>	<b>7,166,500</b>	<b>5,972,083</b>	<b>419,590</b>	<b>5,274,724</b>	<b>88.3%</b>	<b>697,360</b>	<b>283,709</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>200</b>	<b>167</b>	<b>84</b>	<b>50.4%</b>	<b>83</b>	<b>200</b>	<b>167</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>167</b>	<b>(84)</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	13,333	17,210	129.1%	(3,877)	17,200	14,333	0	17,601	122.8%	(3,268)	391
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>13,333</b>	<b>17,210</b>	<b>129.1%</b>	<b>(3,877)</b>	<b>17,200</b>	<b>14,333</b>	<b>0</b>	<b>17,601</b>	<b>122.8%</b>	<b>(3,268)</b>	<b>391</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>16,200</b>	<b>13,500</b>	<b>17,294</b>	<b>128.1%</b>	<b>(3,794)</b>	<b>17,400</b>	<b>14,500</b>	<b>0</b>	<b>17,601</b>	<b>121.4%</b>	<b>(3,101)</b>	<b>307</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	148,300	123,583	133,521	108.0%	(9,938)	193,800	161,500	14,523	158,563	98.2%	2,937	25,042
Overtime	400	333	0	0.0%	333	400	333	0	0	0.0%	333	0
All Other Salary Codes	40,900	34,083	22,361	65.6%	11,722	40,900	34,083	1,920	23,886	70.1%	10,197	1,525
<b>Total Salaries</b>	<b>189,600</b>	<b>158,000</b>	<b>155,882</b>	<b>98.7%</b>	<b>2,118</b>	<b>235,100</b>	<b>195,917</b>	<b>16,444</b>	<b>182,449</b>	<b>93.1%</b>	<b>13,467</b>	<b>26,567</b>
<b>Fringes</b>	<b>83,700</b>	<b>69,750</b>	<b>73,015</b>	<b>104.7%</b>	<b>(3,265)</b>	<b>100,100</b>	<b>83,417</b>	<b>6,512</b>	<b>83,779</b>	<b>100.4%</b>	<b>(362)</b>	<b>10,764</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	7	66	0.0%	(66)	66
Professional & Purchased Services	800	667	0	0.0%	667	800	667	0	189	28.4%	478	189
Travel, Tuition & Dues	200	167	0	0.0%	167	200	167	0	0	0.0%	167	0
Communications	11,300	9,417	1,380	14.7%	8,037	11,300	9,417	260	2,040	21.7%	7,376	661
Repairs & Maintenance Services	600	500	0	0.0%	500	600	500	0	0	0.0%	500	0
Internal Service Fees	35,100	29,250	29,250	100.0%	0	23,500	19,583	1,997	19,921	101.7%	(338)	(9,328)
All Other Expenses	8,000	6,667	3,481	52.2%	3,186	8,000	6,667	208	2,446	36.7%	4,221	(1,035)
<b>Total Other Expenses</b>	<b>56,000</b>	<b>46,667</b>	<b>34,110</b>	<b>73.1%</b>	<b>12,556</b>	<b>44,400</b>	<b>37,000</b>	<b>2,472</b>	<b>24,663</b>	<b>66.7%</b>	<b>12,337</b>	<b>(9,447)</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>329,300</b>	<b>274,417</b>	<b>263,007</b>	<b>95.8%</b>	<b>11,410</b>	<b>379,600</b>	<b>316,333</b>	<b>25,427</b>	<b>290,891</b>	<b>92.0%</b>	<b>25,442</b>	<b>27,884</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>100</b>	<b>83</b>	<b>117</b>	<b>139.9%</b>	<b>(33)</b>	<b>100</b>	<b>83</b>	<b>10</b>	<b>90</b>	<b>108.5%</b>	<b>(7)</b>	<b>(26)</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	293,000	244,167	298,590	122.3%	(54,423)	310,000	258,333	11,838	280,431	108.6%	(22,098)	(18,159)
Fines, Forfeits & Penalties	80,000	66,667	153,606	230.4%	(86,940)	146,900	122,417	18,000	179,750	146.8%	(57,333)	26,144
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>373,000</b>	<b>310,833</b>	<b>452,197</b>	<b>145.5%</b>	<b>(141,363)</b>	<b>456,900</b>	<b>380,750</b>	<b>29,838</b>	<b>460,181</b>	<b>120.9%</b>	<b>(79,431)</b>	<b>7,984</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>373,100</b>	<b>310,917</b>	<b>452,313</b>	<b>145.5%</b>	<b>(141,396)</b>	<b>457,000</b>	<b>380,833</b>	<b>29,848</b>	<b>460,271</b>	<b>120.9%</b>	<b>(79,438)</b>	<b>7,958</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,897,200	1,581,000	1,501,073	94.9%	79,927	1,976,000	1,646,667	129,966	1,449,955	88.1%	196,712	(51,118)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	31,200	26,000	30,801	118.5%	(4,801)	31,200	26,000	935	31,323	120.5%	(5,323)	522
<b>Total Salaries</b>	<b>1,928,400</b>	<b>1,607,000</b>	<b>1,531,874</b>	<b>95.3%</b>	<b>75,126</b>	<b>2,007,200</b>	<b>1,672,667</b>	<b>130,901</b>	<b>1,481,278</b>	<b>88.6%</b>	<b>191,389</b>	<b>(50,597)</b>
<b>Fringes</b>	<b>864,800</b>	<b>720,667</b>	<b>737,223</b>	<b>102.3%</b>	<b>(16,556)</b>	<b>842,700</b>	<b>702,250</b>	<b>46,165</b>	<b>657,334</b>	<b>93.6%</b>	<b>44,916</b>	<b>(79,889)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	13	133	0.0%	(133)	133
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	151,300	126,083	130,993	103.9%	(4,910)	151,300	126,083	9,484	119,465	94.8%	6,619	(11,529)
Repairs & Maintenance Services	190,200	158,500	10,502	6.6%	147,998	190,200	158,500	64,078	75,259	47.5%	83,241	64,758
Internal Service Fees	42,800	35,667	35,667	100.0%	0	51,500	42,917	4,292	42,917	100.0%	0	7,250
All Other Expenses	32,500	27,083	33,029	122.0%	(5,946)	32,500	27,083	2,121	35,338	130.5%	(8,254)	2,308
<b>Total Other Expenses</b>	<b>416,800</b>	<b>347,333</b>	<b>210,191</b>	<b>60.5%</b>	<b>137,142</b>	<b>425,500</b>	<b>354,583</b>	<b>79,988</b>	<b>273,111</b>	<b>77.0%</b>	<b>81,472</b>	<b>62,920</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>3,210,000</b>	<b>2,675,000</b>	<b>2,479,288</b>	<b>92.7%</b>	<b>195,712</b>	<b>3,275,400</b>	<b>2,729,500</b>	<b>257,055</b>	<b>2,411,722</b>	<b>88.4%</b>	<b>317,778</b>	<b>(67,565)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,238,000</b>	<b>2,698,333</b>	<b>2,000,000</b>	<b>74.1%</b>	<b>698,333</b>	<b>2,500,000</b>	<b>2,083,333</b>	<b>500,000</b>	<b>1,250,000</b>	<b>60.0%</b>	<b>833,333</b>	<b>(750,000)</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	4,621,200	3,851,000	3,945,094	102.4%	(94,094)	4,481,900	3,734,917	326,801	3,012,725	80.7%	722,192	(932,370)
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>4,621,200</b>	<b>3,851,000</b>	<b>3,945,094</b>	<b>102.4%</b>	<b>(94,094)</b>	<b>4,481,900</b>	<b>3,734,917</b>	<b>326,801</b>	<b>3,012,725</b>	<b>80.7%</b>	<b>722,192</b>	<b>(932,370)</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>7,859,200</b>	<b>6,549,333</b>	<b>5,945,094</b>	<b>90.8%</b>	<b>604,239</b>	<b>6,981,900</b>	<b>5,818,250</b>	<b>826,801</b>	<b>4,262,725</b>	<b>73.3%</b>	<b>1,555,526</b>	<b>(1,682,370)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	943,600	786,333	611,814	77.8%	174,519	980,100	816,750	55,305	608,026	74.4%	208,724	(3,788)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	15,200	12,667	81,659	644.7%	(68,993)	15,200	12,667	6,155	92,912	733.5%	(80,245)	11,253
<b>Total Salaries</b>	<b>958,800</b>	<b>799,000</b>	<b>693,473</b>	<b>86.8%</b>	<b>105,527</b>	<b>995,300</b>	<b>829,417</b>	<b>61,460</b>	<b>700,938</b>	<b>84.5%</b>	<b>128,479</b>	<b>7,464</b>
<b>Fringes</b>	<b>367,200</b>	<b>306,000</b>	<b>302,230</b>	<b>98.8%</b>	<b>3,770</b>	<b>357,200</b>	<b>297,667</b>	<b>17,432</b>	<b>255,249</b>	<b>85.8%</b>	<b>42,417</b>	<b>(46,981)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	7	66	0.0%	(66)	66
Professional & Purchased Services	10,000	8,333	6,601	79.2%	1,733	10,000	8,333	455	4,107	49.3%	4,226	(2,494)
Travel, Tuition & Dues	1,700	1,417	455	32.1%	962	2,000	1,667	0	1,762	105.7%	(95)	1,307
Communications	12,700	10,583	9,454	89.3%	1,129	12,900	10,750	921	11,188	104.1%	(438)	1,734
Repairs & Maintenance Services	70,100	58,417	57,546	98.5%	870	69,400	57,833	0	63,064	109.0%	(5,231)	5,518
Internal Service Fees	15,100	12,583	12,580	100.0%	3	19,300	16,083	1,608	16,083	100.0%	0	3,503
All Other Expenses	23,000	19,167	11,316	59.0%	7,850	23,200	19,333	734	13,725	71.0%	5,608	2,409
<b>Total Other Expenses</b>	<b>132,600</b>	<b>110,500</b>	<b>97,953</b>	<b>88.6%</b>	<b>12,547</b>	<b>136,800</b>	<b>114,000</b>	<b>3,725</b>	<b>109,997</b>	<b>96.5%</b>	<b>4,003</b>	<b>12,044</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>1,458,600</b>	<b>1,215,500</b>	<b>1,093,656</b>	<b>90.0%</b>	<b>121,844</b>	<b>1,489,300</b>	<b>1,241,083</b>	<b>82,617</b>	<b>1,066,183</b>	<b>85.9%</b>	<b>174,900</b>	<b>(27,473)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,260,000</b>	<b>1,050,000</b>	<b>740,046</b>	<b>70.5%</b>	<b>309,954</b>	<b>1,193,800</b>	<b>994,833</b>	<b>0</b>	<b>628,157</b>	<b>63.1%</b>	<b>366,676</b>	<b>(111,889)</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	419,011	0.0%	(419,011)	0	0	25,272	228,343	0.0%	(228,343)	(190,668)
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	48,800	40,667	43,987	108.2%	(3,321)	56,700	47,250	3,701	36,447	77.1%	10,803	(7,541)
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>48,800</b>	<b>40,667</b>	<b>462,998</b>	<b>1138.5%</b>	<b>(422,332)</b>	<b>56,700</b>	<b>47,250</b>	<b>28,973</b>	<b>264,790</b>	<b>560.4%</b>	<b>(217,540)</b>	<b>(198,209)</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>1,308,800</b>	<b>1,090,667</b>	<b>1,203,044</b>	<b>110.3%</b>	<b>(112,378)</b>	<b>1,250,500</b>	<b>1,042,083</b>	<b>28,973</b>	<b>892,947</b>	<b>85.7%</b>	<b>149,136</b>	<b>(310,098)</b>



Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,353,600	3,628,000	3,171,982	87.4%	456,018	4,721,000	3,934,167	320,871	3,452,663	87.8%	481,504	280,681
Overtime	19,500	16,250	15,826	97.4%	424	26,500	22,083	5,063	21,595	97.8%	489	5,769
All Other Salary Codes	785,800	654,833	459,116	70.1%	195,718	776,800	647,333	36,204	487,518	75.3%	159,815	28,403
<b>Total Salaries</b>	<b>5,158,900</b>	<b>4,299,083</b>	<b>3,646,923</b>	<b>84.8%</b>	<b>652,160</b>	<b>5,524,300</b>	<b>4,603,583</b>	<b>362,138</b>	<b>3,961,776</b>	<b>86.1%</b>	<b>641,808</b>	<b>314,853</b>
<b>Fringes</b>	<b>1,886,500</b>	<b>1,572,083</b>	<b>1,602,103</b>	<b>101.9%</b>	<b>(30,020)</b>	<b>1,911,200</b>	<b>1,592,667</b>	<b>116,866</b>	<b>1,599,620</b>	<b>100.4%</b>	<b>(6,954)</b>	<b>(2,483)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	27,100	22,583	8,874	39.3%	13,710	26,100	21,750	174	7,984	36.7%	13,766	(889)
Travel, Tuition & Dues	32,700	27,250	11,789	43.3%	15,461	35,000	29,167	870	10,313	35.4%	18,853	(1,476)
Communications	173,100	144,250	85,545	59.3%	58,705	165,400	137,833	5,862	91,042	66.1%	46,791	5,497
Repairs & Maintenance Services	9,000	7,500	404	5.4%	7,096	12,000	10,000	500	1,439	14.4%	8,561	1,035
Internal Service Fees	586,600	488,833	488,803	100.0%	30	645,100	537,583	53,758	537,583	100.0%	0	48,780
All Other Expenses	364,000	303,333	227,048	74.9%	76,285	367,400	306,167	32,495	198,936	65.0%	107,231	(28,112)
<b>Total Other Expenses</b>	<b>1,192,500</b>	<b>993,750</b>	<b>822,464</b>	<b>82.8%</b>	<b>171,286</b>	<b>1,251,000</b>	<b>1,042,500</b>	<b>93,659</b>	<b>847,298</b>	<b>81.3%</b>	<b>195,202</b>	<b>24,834</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>200,000</b>	<b>166,667</b>	<b>150,000</b>	<b>90.0%</b>	<b>16,667</b>	<b>200,000</b>	<b>166,667</b>	<b>0</b>	<b>150,000</b>	<b>90.0%</b>	<b>16,667</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,437,900</b>	<b>7,031,583</b>	<b>6,221,490</b>	<b>88.5%</b>	<b>810,093</b>	<b>8,886,500</b>	<b>7,405,417</b>	<b>572,662</b>	<b>6,558,694</b>	<b>88.6%</b>	<b>846,723</b>	<b>337,204</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,562,000</b>	<b>1,301,667</b>	<b>1,532,549</b>	<b>117.7%</b>	<b>(230,882)</b>	<b>1,682,900</b>	<b>1,402,417</b>	<b>245,950</b>	<b>2,016,131</b>	<b>143.8%</b>	<b>(613,714)</b>	<b>483,582</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	10,738,000	8,948,333	12,918,664	144.4%	(3,970,331)	13,286,600	11,072,167	2,357,103	18,531,796	167.4%	(7,459,630)	5,613,133
Fines, Forfeits & Penalties	200	167	0	0.0%	167	0	0	20	120	0.0%	(120)	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>10,738,200</b>	<b>8,948,500</b>	<b>12,918,664</b>	<b>144.4%</b>	<b>(3,970,164)</b>	<b>13,286,600</b>	<b>11,072,167</b>	<b>2,357,123</b>	<b>18,531,916</b>	<b>167.4%</b>	<b>(7,459,750)</b>	<b>5,613,253</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>12,300,200</b>	<b>10,250,167</b>	<b>14,451,212</b>	<b>141.0%</b>	<b>(4,201,046)</b>	<b>14,969,500</b>	<b>12,474,583</b>	<b>2,603,073</b>	<b>20,548,047</b>	<b>164.7%</b>	<b>(8,073,464)</b>	<b>6,096,834</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,302,000	1,918,333	1,826,269	95.2%	92,064	2,432,900	2,027,417	165,977	1,865,145	92.0%	162,272	38,876
Overtime	10,000	8,333	7,165	86.0%	1,168	11,100	9,250	0	8,934	96.6%	316	1,769
All Other Salary Codes	261,400	217,833	181,416	83.3%	36,418	243,000	202,500	19,882	213,402	105.4%	(10,902)	31,987
<b>Total Salaries</b>	<b>2,573,400</b>	<b>2,144,500</b>	<b>2,014,850</b>	<b>94.0%</b>	<b>129,650</b>	<b>2,687,000</b>	<b>2,239,167</b>	<b>185,859</b>	<b>2,087,481</b>	<b>93.2%</b>	<b>151,685</b>	<b>72,631</b>
<b>Fringes</b>	<b>1,090,600</b>	<b>908,833</b>	<b>938,556</b>	<b>103.3%</b>	<b>(29,723)</b>	<b>1,063,000</b>	<b>885,833</b>	<b>60,184</b>	<b>867,464</b>	<b>97.9%</b>	<b>18,369</b>	<b>(71,092)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	1,000	833	60	684	82.1%	149	684
Professional & Purchased Services	62,000	51,667	52,956	102.5%	(1,289)	49,000	40,833	3,714	43,136	105.6%	(2,303)	(9,819)
Travel, Tuition & Dues	4,000	3,333	2,608	78.2%	726	5,900	4,917	0	4,230	86.0%	687	1,622
Communications	213,900	178,250	186,969	104.9%	(8,719)	228,900	190,750	2,147	172,162	90.3%	18,588	(14,807)
Repairs & Maintenance Services	3,500	2,917	2,260	77.5%	657	10,500	8,750	0	9,719	111.1%	(969)	7,459
Internal Service Fees	99,200	82,667	82,667	100.0%	0	119,400	99,500	9,950	99,500	100.0%	0	16,833
All Other Expenses	84,100	70,083	50,495	72.0%	19,588	87,200	72,667	4,438	42,647	58.7%	30,020	(7,848)
<b>Total Other Expenses</b>	<b>466,700</b>	<b>388,917</b>	<b>377,954</b>	<b>97.2%</b>	<b>10,963</b>	<b>501,900</b>	<b>418,250</b>	<b>20,309</b>	<b>372,078</b>	<b>89.0%</b>	<b>46,172</b>	<b>(5,877)</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>4,130,700</b>	<b>3,442,250</b>	<b>3,331,360</b>	<b>96.8%</b>	<b>110,890</b>	<b>4,251,900</b>	<b>3,543,250</b>	<b>266,352</b>	<b>3,327,023</b>	<b>93.9%</b>	<b>216,227</b>	<b>(4,337)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>5,200,000</b>	<b>4,333,333</b>	<b>4,983,402</b>	<b>115.0%</b>	<b>(650,069)</b>	<b>5,406,000</b>	<b>4,505,000</b>	<b>(610,340)</b>	<b>3,903,413</b>	<b>86.6%</b>	<b>601,587</b>	<b>(1,079,989)</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	83	0	0.0%	83	100	83	0	0	0.0%	83	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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>83</b>	<b>0</b>	<b>0.0%</b>	<b>83</b>	<b>100</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>83</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>5,200,100</b>	<b>4,333,417</b>	<b>4,983,402</b>	<b>115.0%</b>	<b>(649,986)</b>	<b>5,406,100</b>	<b>4,505,083</b>	<b>(610,340)</b>	<b>3,903,413</b>	<b>86.6%</b>	<b>601,670</b>	<b>(1,079,989)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of April 30, 2016

**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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,440,000	2,866,667	2,786,033	97.2%	80,634	3,616,000	3,013,333	253,326	2,793,887	92.7%	219,447	7,854
Overtime	17,000	14,167	156	1.1%	14,011	17,000	14,167	0	0	0.0%	14,167	(156)
All Other Salary Codes	117,500	97,917	76,250	77.9%	21,667	117,500	97,917	1,641	75,536	77.1%	22,381	(714)
<b>Total Salaries</b>	<b>3,574,500</b>	<b>2,978,750</b>	<b>2,862,438</b>	<b>96.1%</b>	<b>116,312</b>	<b>3,750,500</b>	<b>3,125,417</b>	<b>254,967</b>	<b>2,869,423</b>	<b>91.8%</b>	<b>255,994</b>	<b>6,984</b>
<b>Fringes</b>	<b>1,548,500</b>	<b>1,290,417</b>	<b>1,346,731</b>	<b>104.4%</b>	<b>(56,314)</b>	<b>1,512,700</b>	<b>1,260,583</b>	<b>84,742</b>	<b>1,210,053</b>	<b>96.0%</b>	<b>50,530</b>	<b>(136,678)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	20	159	0.0%	(159)	159
Professional & Purchased Services	3,000	2,500	464	18.5%	2,037	3,000	2,500	666	1,155	46.2%	1,345	692
Travel, Tuition & Dues	16,500	13,750	6,996	50.9%	6,754	16,900	14,083	1,433	12,002	85.2%	2,081	5,006
Communications	98,800	82,333	43,816	53.2%	38,517	99,500	82,917	3,454	72,581	87.5%	10,335	28,765
Repairs & Maintenance Services	1,000	833	0	0.0%	833	1,000	833	0	1,552	186.2%	(719)	1,552
Internal Service Fees	50,400	42,000	41,993	100.0%	7	69,900	58,250	5,825	58,250	100.0%	0	16,257
All Other Expenses	74,200	61,833	43,351	70.1%	18,482	73,100	60,917	1,547	45,030	73.9%	15,887	1,679
<b>Total Other Expenses</b>	<b>243,900</b>	<b>203,250</b>	<b>136,620</b>	<b>67.2%</b>	<b>66,630</b>	<b>263,400</b>	<b>219,500</b>	<b>12,945</b>	<b>190,730</b>	<b>86.9%</b>	<b>28,770</b>	<b>54,110</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>5,366,900</b>	<b>4,472,417</b>	<b>4,345,789</b>	<b>97.2%</b>	<b>126,628</b>	<b>5,526,600</b>	<b>4,605,500</b>	<b>352,653</b>	<b>4,270,206</b>	<b>92.7%</b>	<b>335,294</b>	<b>(75,584)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,380,000</b>	<b>1,983,333</b>	<b>1,617,491</b>	<b>81.6%</b>	<b>365,843</b>	<b>2,165,000</b>	<b>1,804,167</b>	<b>218,677</b>	<b>1,517,798</b>	<b>84.1%</b>	<b>286,368</b>	<b>(99,692)</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	1,813,000	1,510,833	931,884	61.7%	578,949	1,338,500	1,115,417	92,712	634,935	56.9%	480,482	(296,949)
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>1,813,000</b>	<b>1,510,833</b>	<b>931,884</b>	<b>61.7%</b>	<b>578,949</b>	<b>1,338,500</b>	<b>1,115,417</b>	<b>92,712</b>	<b>634,935</b>	<b>56.9%</b>	<b>480,482</b>	<b>(296,949)</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	2,370,100	1,975,083	1,861,784	94.3%	113,299	2,531,300	2,109,417	286,707	1,793,062	85.0%	316,355	(68,723)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	10,153	0.0%	(10,153)	0	0	998	8,612	0.0%	(8,612)	(1,541)
<b>Total Other Revenue</b>	<b>2,370,100</b>	<b>1,975,083</b>	<b>1,871,937</b>	<b>94.8%</b>	<b>103,146</b>	<b>2,531,300</b>	<b>2,109,417</b>	<b>287,705</b>	<b>1,801,673</b>	<b>85.4%</b>	<b>307,743</b>	<b>(70,264)</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>6,563,100</b>	<b>5,469,250</b>	<b>4,421,312</b>	<b>80.8%</b>	<b>1,047,938</b>	<b>6,034,800</b>	<b>5,029,000</b>	<b>599,093</b>	<b>3,954,407</b>	<b>78.6%</b>	<b>1,074,593</b>	<b>(466,905)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of April 30, 2016

**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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	261,000	217,500	212,873	97.9%	4,627	279,000	232,500	20,971	228,133	98.1%	4,367	15,260
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	34,400	28,667	14,248	49.7%	14,418	34,700	28,917	2,765	33,798	116.9%	(4,881)	19,550
<b>Total Salaries</b>	<b>295,400</b>	<b>246,167</b>	<b>227,121</b>	<b>92.3%</b>	<b>19,045</b>	<b>313,700</b>	<b>261,417</b>	<b>23,736</b>	<b>261,930</b>	<b>100.2%</b>	<b>(514)</b>	<b>34,809</b>
<b>Fringes</b>	<b>102,800</b>	<b>85,667</b>	<b>87,686</b>	<b>102.4%</b>	<b>(2,019)</b>	<b>117,100</b>	<b>97,583</b>	<b>7,582</b>	<b>99,744</b>	<b>102.2%</b>	<b>(2,160)</b>	<b>12,058</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	41	0.0%	(41)	0	0	35	112	0.0%	(112)	71
Travel, Tuition & Dues	1,800	1,500	225	15.0%	1,275	1,800	1,500	0	1,405	93.7%	95	1,180
Communications	3,500	2,917	1,148	39.4%	1,769	3,500	2,917	165	1,643	56.3%	1,274	495
Repairs & Maintenance Services	500	417	0	0.0%	417	400	333	0	0	0.0%	333	0
Internal Service Fees	7,600	6,333	6,330	99.9%	3	10,400	8,667	867	8,667	100.0%	0	2,337
All Other Expenses	43,000	35,833	25,515	71.2%	10,318	43,100	35,917	3,003	28,245	78.6%	7,672	2,730
<b>Total Other Expenses</b>	<b>56,400</b>	<b>47,000</b>	<b>33,259</b>	<b>70.8%</b>	<b>13,741</b>	<b>59,200</b>	<b>49,333</b>	<b>4,070</b>	<b>40,071</b>	<b>81.2%</b>	<b>9,262</b>	<b>6,813</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>454,600</b>	<b>378,833</b>	<b>348,065</b>	<b>91.9%</b>	<b>30,768</b>	<b>490,000</b>	<b>408,333</b>	<b>35,388</b>	<b>401,745</b>	<b>98.4%</b>	<b>6,588</b>	<b>53,680</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 April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,452,900	2,877,417	2,670,647	92.8%	206,770	3,625,600	3,021,333	273,129	2,863,980	94.8%	157,354	193,333
Overtime	2,000	1,667	0	0.0%	1,667	2,000	1,667	0	0	0.0%	1,667	0
All Other Salary Codes	37,000	30,833	82,409	267.3%	(51,575)	37,000	30,833	1,503	24,163	78.4%	6,671	(58,246)
<b>Total Salaries</b>	<b>3,491,900</b>	<b>2,909,917</b>	<b>2,753,056</b>	<b>94.6%</b>	<b>156,861</b>	<b>3,664,600</b>	<b>3,053,833</b>	<b>274,632</b>	<b>2,888,142</b>	<b>94.6%</b>	<b>165,691</b>	<b>135,086</b>
<b>Fringes</b>	<b>1,280,900</b>	<b>1,067,417</b>	<b>1,061,015</b>	<b>99.4%</b>	<b>6,402</b>	<b>1,286,300</b>	<b>1,071,917</b>	<b>82,303</b>	<b>1,090,748</b>	<b>101.8%</b>	<b>(18,832)</b>	<b>29,733</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	53	425	0.0%	(425)	425
Professional & Purchased Services	37,900	31,583	43,996	139.3%	(12,412)	43,400	36,167	3,968	40,706	112.6%	(4,539)	(3,290)
Travel, Tuition & Dues	29,900	24,917	34,632	139.0%	(9,715)	31,400	26,167	5,155	30,403	116.2%	(4,236)	(4,229)
Communications	66,500	55,417	44,791	80.8%	10,626	59,500	49,583	5,438	52,272	105.4%	(2,688)	7,481
Repairs & Maintenance Services	20,800	17,333	20,106	116.0%	(2,772)	20,800	17,333	100	24,072	138.9%	(6,739)	3,967
Internal Service Fees	164,900	137,417	137,417	100.0%	0	170,800	142,333	14,294	142,944	100.4%	(610)	5,527
All Other Expenses	697,900	581,583	613,026	105.4%	(31,443)	744,300	620,250	121,472	681,777	109.9%	(61,527)	68,751
<b>Total Other Expenses</b>	<b>1,017,900</b>	<b>848,250</b>	<b>893,967</b>	<b>105.4%</b>	<b>(45,717)</b>	<b>1,070,200</b>	<b>891,833</b>	<b>150,480</b>	<b>972,599</b>	<b>109.1%</b>	<b>(80,765)</b>	<b>78,632</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>39,600</b>	<b>33,000</b>	<b>28,362</b>	<b>85.9%</b>	<b>4,638</b>	<b>39,600</b>	<b>33,000</b>	<b>2,716</b>	<b>31,003</b>	<b>93.9%</b>	<b>1,997</b>	<b>2,641</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,830,300</b>	<b>4,858,583</b>	<b>4,736,400</b>	<b>97.5%</b>	<b>122,183</b>	<b>6,060,700</b>	<b>5,050,583</b>	<b>510,131</b>	<b>4,982,493</b>	<b>98.7%</b>	<b>68,091</b>	<b>246,092</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>200</b>	<b>167</b>	<b>870</b>	<b>522.1%</b>	<b>(704)</b>	<b>300</b>	<b>250</b>	<b>0</b>	<b>230</b>	<b>92.0%</b>	<b>20</b>	<b>(640)</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	40,000	33,333	10,972	32.9%	22,361	40,000	33,333	6,363	11,113	33.3%	22,220	141
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>40,000</b>	<b>33,333</b>	<b>10,972</b>	<b>32.9%</b>	<b>22,361</b>	<b>40,000</b>	<b>33,333</b>	<b>6,363</b>	<b>11,113</b>	<b>33.3%</b>	<b>22,220</b>	<b>141</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	365,000	304,167	0	0.0%	304,167	365,000	304,167	0	0	0.0%	304,167	0
<b>Total Other Revenue</b>	<b>365,000</b>	<b>304,167</b>	<b>0</b>	<b>0.0%</b>	<b>304,167</b>	<b>365,000</b>	<b>304,167</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>304,167</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>405,200</b>	<b>337,667</b>	<b>11,842</b>	<b>3.5%</b>	<b>325,824</b>	<b>405,300</b>	<b>337,750</b>	<b>6,363</b>	<b>11,343</b>	<b>3.4%</b>	<b>326,407</b>	<b>(499)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,187,800	989,833	1,090,023	110.1%	(100,189)	1,315,000	1,095,833	98,988	1,196,400	109.2%	(100,567)	106,377
Overtime	21,900	18,250	83,176	455.8%	(64,926)	140,100	116,750	315	182,419	156.2%	(65,669)	99,244
All Other Salary Codes	1,565,800	1,304,833	812,601	62.3%	492,232	1,964,600	1,637,167	22,597	1,604,430	98.0%	32,737	791,828
<b>Total Salaries</b>	<b>2,775,500</b>	<b>2,312,917</b>	<b>1,985,799</b>	<b>85.9%</b>	<b>327,117</b>	<b>3,419,700</b>	<b>2,849,750</b>	<b>121,899</b>	<b>2,983,249</b>	<b>104.7%</b>	<b>(133,499)</b>	<b>997,449</b>
<b>Fringes</b>	<b>488,400</b>	<b>407,000</b>	<b>464,218</b>	<b>114.1%</b>	<b>(57,218)</b>	<b>697,600</b>	<b>581,333</b>	<b>34,979</b>	<b>555,119</b>	<b>95.5%</b>	<b>26,214</b>	<b>90,902</b>
<b>Other Expenses:</b>												
Utilities	13,900	11,583	8,559	73.9%	3,024	13,900	11,583	820	7,161	61.8%	4,422	(1,398)
Professional & Purchased Services	1,500	1,250	0	0.0%	1,250	500	417	120	1,959	470.1%	(1,542)	1,959
Travel, Tuition & Dues	7,590	6,325	17,222	272.3%	(10,897)	11,390	9,492	3,171	13,980	147.3%	(4,488)	(3,242)
Communications	339,410	282,842	330,899	117.0%	(48,058)	568,010	473,342	5,192	583,284	123.2%	(109,942)	252,385
Repairs & Maintenance Services	45,600	38,000	129,866	341.8%	(91,866)	246,400	205,333	0	79,148	38.5%	126,185	(50,718)
Internal Service Fees	105,800	88,167	93,558	106.1%	(5,391)	113,800	94,833	8,883	98,089	103.4%	(3,256)	4,531
All Other Expenses	238,200	198,500	312,347	157.4%	(113,847)	511,600	426,333	10,168	320,970	75.3%	105,364	8,622
<b>Total Other Expenses</b>	<b>752,000</b>	<b>626,667</b>	<b>892,452</b>	<b>142.4%</b>	<b>(265,785)</b>	<b>1,465,600</b>	<b>1,221,333</b>	<b>28,354</b>	<b>1,104,591</b>	<b>90.4%</b>	<b>116,742</b>	<b>212,139</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>4,015,900</b>	<b>3,346,583</b>	<b>3,342,469</b>	<b>99.9%</b>	<b>4,114</b>	<b>5,582,900</b>	<b>4,652,417</b>	<b>185,233</b>	<b>4,642,959</b>	<b>99.8%</b>	<b>9,457</b>	<b>1,300,490</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,500</b>	<b>2,917</b>	<b>14,738</b>	<b>505.3%</b>	<b>(11,821)</b>	<b>10,800</b>	<b>9,000</b>	<b>0</b>	<b>2,254</b>	<b>25.0%</b>	<b>6,746</b>	<b>(12,484)</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	863,500	719,583	0	11,267	1.6%	708,317	11,267
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>863,500</b>	<b>719,583</b>	<b>0</b>	<b>11,267</b>	<b>1.6%</b>	<b>708,317</b>	<b>11,267</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	721	0.0%	(721)	721
<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>721</b>	<b>0.0%</b>	<b>(721)</b>	<b>721</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>3,500</b>	<b>2,917</b>	<b>14,738</b>	<b>505.3%</b>	<b>(11,821)</b>	<b>874,300</b>	<b>728,583</b>	<b>0</b>	<b>14,241</b>	<b>2.0%</b>	<b>714,342</b>	<b>(497)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	8,492,200	7,076,833	5,796,227	81.9%	1,280,606	9,107,700	7,589,750	557,983	6,018,384	79.3%	1,571,366	222,157
Overtime	500,000	416,667	338,185	81.2%	78,482	500,000	416,667	5,670	281,475	67.6%	135,191	(56,709)
All Other Salary Codes	173,000	144,167	1,457,844	1011.2%	(1,313,677)	234,400	195,333	84,605	1,450,210	742.4%	(1,254,877)	(7,633)
<b>Total Salaries</b>	<b>9,165,200</b>	<b>7,637,667</b>	<b>7,592,255</b>	<b>99.4%</b>	<b>45,411</b>	<b>9,842,100</b>	<b>8,201,750</b>	<b>648,258</b>	<b>7,750,070</b>	<b>94.5%</b>	<b>451,680</b>	<b>157,814</b>
<b>Fringes</b>	<b>3,622,800</b>	<b>3,019,000</b>	<b>3,245,120</b>	<b>107.5%</b>	<b>(226,120)</b>	<b>3,626,500</b>	<b>3,022,083</b>	<b>211,226</b>	<b>3,042,831</b>	<b>100.7%</b>	<b>(20,748)</b>	<b>(202,289)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	186	1,859	0.0%	(1,859)	1,859
Professional & Purchased Services	50,200	41,833	16,503	39.4%	25,330	50,200	41,833	467	23,871	57.1%	17,962	7,368
Travel, Tuition & Dues	85,400	71,167	65,723	92.4%	5,444	85,400	71,167	1,261	58,663	82.4%	12,504	(7,060)
Communications	90,700	75,583	133,458	176.6%	(57,875)	90,700	75,583	14,457	139,133	184.1%	(63,549)	5,675
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	206,000	171,667	171,663	100.0%	3	260,900	217,417	21,574	222,667	102.4%	(5,251)	51,004
All Other Expenses	224,400	187,000	137,751	73.7%	49,249	224,400	187,000	24,878	158,383	84.7%	28,617	20,632
<b>Total Other Expenses</b>	<b>656,700</b>	<b>547,250</b>	<b>525,099</b>	<b>96.0%</b>	<b>22,151</b>	<b>711,600</b>	<b>593,000</b>	<b>62,824</b>	<b>604,576</b>	<b>102.0%</b>	<b>(11,576)</b>	<b>79,477</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>13,444,700</b>	<b>11,203,917</b>	<b>11,362,474</b>	<b>101.4%</b>	<b>(158,557)</b>	<b>14,180,200</b>	<b>11,816,833</b>	<b>922,308</b>	<b>11,397,477</b>	<b>96.5%</b>	<b>419,357</b>	<b>35,003</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	471,300	392,750	288,171	73.4%	104,579	471,300	392,750	33,772	331,805	84.5%	60,945	43,633
<b>Total Other Governments &amp; Agencies</b>	<b>471,300</b>	<b>392,750</b>	<b>288,171</b>	<b>73.4%</b>	<b>104,579</b>	<b>471,300</b>	<b>392,750</b>	<b>33,772</b>	<b>331,805</b>	<b>84.5%</b>	<b>60,945</b>	<b>43,633</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	100	0.0%	(100)	0	0	0	65	0.0%	(65)	(35)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0.0%</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65</b>	<b>0.0%</b>	<b>(65)</b>	<b>(35)</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>471,300</b>	<b>392,750</b>	<b>288,271</b>	<b>73.4%</b>	<b>104,479</b>	<b>471,300</b>	<b>392,750</b>	<b>33,772</b>	<b>331,869</b>	<b>84.5%</b>	<b>60,881</b>	<b>43,598</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,231,400	4,359,500	3,350,095	76.8%	1,009,405	5,642,000	4,701,667	368,339	3,744,578	79.6%	957,089	394,483
Overtime	2,300	1,917	1,256	65.5%	661	2,300	1,917	183	1,330	69.4%	587	74
All Other Salary Codes	50,800	42,333	633,534	1496.5%	(591,201)	50,800	42,333	34,218	643,510	1520.1%	(601,176)	9,975
<b>Total Salaries</b>	<b>5,284,500</b>	<b>4,403,750</b>	<b>3,984,885</b>	<b>90.5%</b>	<b>418,865</b>	<b>5,695,100</b>	<b>4,745,917</b>	<b>402,739</b>	<b>4,389,417</b>	<b>92.5%</b>	<b>356,499</b>	<b>404,532</b>
<b>Fringes</b>	<b>1,843,800</b>	<b>1,536,500</b>	<b>1,561,584</b>	<b>101.6%</b>	<b>(25,084)</b>	<b>1,874,400</b>	<b>1,562,000</b>	<b>121,574</b>	<b>1,580,355</b>	<b>101.2%</b>	<b>(18,355)</b>	<b>18,771</b>
<b>Other Expenses:</b>												
Utilities	0	0	148	0.0%	(148)	0	0	44	422	0.0%	(422)	274
Professional & Purchased Services	76,400	63,667	49,285	77.4%	14,381	76,400	63,667	(11,600)	4,320	6.8%	59,347	(44,965)
Travel, Tuition & Dues	5,400	4,500	17,937	398.6%	(13,437)	14,600	12,167	505	14,550	119.6%	(2,384)	(3,387)
Communications	87,500	72,917	34,760	47.7%	38,157	74,700	62,250	3,639	39,287	63.1%	22,963	4,527
Repairs & Maintenance Services	8,300	6,917	867	12.5%	6,050	7,600	6,333	0	426	6.7%	5,907	(441)
Internal Service Fees	184,600	153,833	153,810	100.0%	23	241,900	201,583	20,158	201,583	100.0%	0	47,773
All Other Expenses	192,300	160,250	141,750	88.5%	18,500	196,600	163,833	5,656	135,624	82.8%	28,209	(6,126)
<b>Total Other Expenses</b>	<b>554,500</b>	<b>462,083</b>	<b>398,557</b>	<b>86.3%</b>	<b>63,526</b>	<b>611,800</b>	<b>509,833</b>	<b>18,402</b>	<b>396,212</b>	<b>77.7%</b>	<b>113,621</b>	<b>(2,345)</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>3,900</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>3,250</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,682,800</b>	<b>6,402,333</b>	<b>5,945,026</b>	<b>92.9%</b>	<b>457,307</b>	<b>8,185,200</b>	<b>6,821,000</b>	<b>542,716</b>	<b>6,365,985</b>	<b>93.3%</b>	<b>455,015</b>	<b>420,959</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 April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	27,546,500	22,955,417	16,369,910	71.3%	6,585,506	28,957,500	24,131,250	1,880,079	17,523,442	72.6%	6,607,808	1,153,531
Overtime	2,462,900	2,052,417	1,383,170	67.4%	669,247	2,462,900	2,052,417	136,179	1,377,443	67.1%	674,974	(5,727)
All Other Salary Codes	651,400	542,833	6,123,889	1128.1%	(5,581,056)	651,400	542,833	623,078	6,364,960	1172.5%	(5,822,127)	241,071
<b>Total Salaries</b>	<b>30,660,800</b>	<b>25,550,667</b>	<b>23,876,969</b>	<b>93.4%</b>	<b>1,673,697</b>	<b>32,071,800</b>	<b>26,726,500</b>	<b>2,639,336</b>	<b>25,265,845</b>	<b>94.5%</b>	<b>1,460,655</b>	<b>1,388,876</b>
<b>Fringes</b>	<b>11,397,200</b>	<b>9,497,667</b>	<b>10,102,886</b>	<b>106.4%</b>	<b>(605,219)</b>	<b>11,788,100</b>	<b>9,823,417</b>	<b>1,036,263</b>	<b>9,997,402</b>	<b>101.8%</b>	<b>(173,985)</b>	<b>(105,484)</b>
<b>Other Expenses:</b>												
Utilities	947,500	789,583	773,610	98.0%	15,974	951,700	793,083	42,150	630,191	79.5%	162,892	(143,419)
Professional & Purchased Services	1,047,600	873,000	695,036	79.6%	177,964	1,088,000	906,667	198,949	587,636	64.8%	319,030	(107,400)
Travel, Tuition & Dues	34,400	28,667	21,252	74.1%	7,415	34,700	28,917	3,510	18,108	62.6%	10,809	(3,144)
Communications	278,000	231,667	153,176	66.1%	78,491	285,800	238,167	13,133	147,034	61.7%	91,132	(6,142)
Repairs & Maintenance Services	211,000	175,833	138,596	78.8%	37,237	211,000	175,833	11,954	264,877	150.6%	(89,043)	126,281
Internal Service Fees	2,146,700	1,788,917	1,788,910	100.0%	7	2,306,900	1,922,417	188,396	1,899,217	98.8%	23,200	110,307
All Other Expenses	1,889,600	1,574,667	1,843,219	117.1%	(268,553)	1,911,900	1,593,250	105,291	1,642,104	103.1%	(48,854)	(201,115)
<b>Total Other Expenses</b>	<b>6,554,800</b>	<b>5,462,333</b>	<b>5,413,799</b>	<b>99.1%</b>	<b>48,534</b>	<b>6,790,000</b>	<b>5,658,333</b>	<b>563,382</b>	<b>5,189,167</b>	<b>91.7%</b>	<b>469,166</b>	<b>(224,632)</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>48,612,800</b>	<b>40,510,667</b>	<b>39,393,654</b>	<b>97.2%</b>	<b>1,117,012</b>	<b>50,649,900</b>	<b>42,208,250</b>	<b>4,238,980</b>	<b>40,452,414</b>	<b>95.8%</b>	<b>1,755,836</b>	<b>1,058,759</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>9,280,200</b>	<b>7,733,500</b>	<b>5,180,258</b>	<b>67.0%</b>	<b>2,553,242</b>	<b>8,100,100</b>	<b>6,750,083</b>	<b>636,153</b>	<b>4,472,613</b>	<b>66.3%</b>	<b>2,277,470</b>	<b>(707,644)</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	4,448	0.0%	(4,448)	0	0	161,934	1,294,819	0.0%	(1,294,819)	1,290,370
Fed Through Other Pass-Through	3,800,000	3,166,667	4,081,243	128.9%	(914,576)	5,300,000	4,416,667	545,105	4,303,402	97.4%	113,265	222,159
State Direct	88,000	73,333	0	0.0%	73,333	88,000	73,333	0	88,200	120.3%	(14,867)	88,200
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>3,888,000</b>	<b>3,240,000</b>	<b>4,085,691</b>	<b>126.1%</b>	<b>(845,691)</b>	<b>5,388,000</b>	<b>4,490,000</b>	<b>707,039</b>	<b>5,686,421</b>	<b>126.6%</b>	<b>(1,196,421)</b>	<b>1,600,730</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	83	101	121.4%	(18)	300	250	35	347	139.0%	(97)	246
<b>Total Other Revenue</b>	<b>100</b>	<b>83</b>	<b>101</b>	<b>121.4%</b>	<b>(18)</b>	<b>300</b>	<b>250</b>	<b>35</b>	<b>347</b>	<b>139.0%</b>	<b>(97)</b>	<b>246</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>13,168,300</b>	<b>10,973,583</b>	<b>9,266,050</b>	<b>84.4%</b>	<b>1,707,533</b>	<b>13,488,400</b>	<b>11,240,333</b>	<b>1,343,227</b>	<b>10,159,381</b>	<b>90.4%</b>	<b>1,080,952</b>	<b>893,331</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	41,875,300	34,896,083	24,778,462	71.0%	10,117,621	43,990,700	36,658,917	2,632,229	25,538,820	69.7%	11,120,097	760,357
Overtime	1,056,700	880,583	1,040,879	118.2%	(160,296)	1,056,700	880,583	153,297	1,088,640	123.6%	(208,057)	47,761
All Other Salary Codes	1,320,500	1,100,417	9,562,887	869.0%	(8,462,470)	1,320,500	1,100,417	1,279,326	10,858,237	986.7%	(9,757,820)	1,295,350
<b>Total Salaries</b>	<b>44,252,500</b>	<b>36,877,083</b>	<b>35,382,229</b>	<b>95.9%</b>	<b>1,494,854</b>	<b>46,367,900</b>	<b>38,639,917</b>	<b>4,064,852</b>	<b>37,485,697</b>	<b>97.0%</b>	<b>1,154,220</b>	<b>2,103,468</b>
<b>Fringes</b>	<b>18,261,000</b>	<b>15,217,500</b>	<b>15,678,730</b>	<b>103.0%</b>	<b>(461,230)</b>	<b>18,344,100</b>	<b>15,286,750</b>	<b>1,576,864</b>	<b>15,456,378</b>	<b>101.1%</b>	<b>(169,628)</b>	<b>(222,352)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	167	0	0.0%	167	200	167	0	0	0.0%	167	0
Travel, Tuition & Dues	4,700	3,917	2,233	57.0%	1,684	2,700	2,250	310	1,450	64.4%	800	(783)
Communications	131,700	109,750	91,287	83.2%	18,463	130,700	108,917	6,742	70,966	65.2%	37,951	(20,321)
Repairs & Maintenance Services	45,100	37,583	3,453	9.2%	34,131	20,100	16,750	10,794	28,412	169.6%	(11,662)	24,960
Internal Service Fees	2,524,300	2,103,583	2,103,583	100.0%	0	2,952,800	2,460,667	238,454	2,420,144	98.4%	40,522	316,561
All Other Expenses	622,800	519,000	338,692	65.3%	180,308	650,800	542,333	97,339	449,592	82.9%	92,741	110,900
<b>Total Other Expenses</b>	<b>3,328,800</b>	<b>2,774,000</b>	<b>2,539,249</b>	<b>91.5%</b>	<b>234,752</b>	<b>3,757,300</b>	<b>3,131,083</b>	<b>353,640</b>	<b>2,970,565</b>	<b>94.9%</b>	<b>160,518</b>	<b>431,317</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>65,842,300</b>	<b>54,868,583</b>	<b>53,600,208</b>	<b>97.7%</b>	<b>1,268,375</b>	<b>68,469,300</b>	<b>57,057,750</b>	<b>5,995,356</b>	<b>55,912,640</b>	<b>98.0%</b>	<b>1,145,110</b>	<b>2,312,432</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>60,000</b>	<b>50,000</b>	<b>92,901</b>	<b>185.8%</b>	<b>(42,901)</b>	<b>90,000</b>	<b>75,000</b>	<b>7,350</b>	<b>88,154</b>	<b>117.5%</b>	<b>(13,154)</b>	<b>(4,747)</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	400,000	333,333	0	0.0%	333,333	400,000	333,333	0	364,800	109.4%	(31,467)	364,800
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>400,000</b>	<b>333,333</b>	<b>0</b>	<b>0.0%</b>	<b>333,333</b>	<b>400,000</b>	<b>333,333</b>	<b>0</b>	<b>364,800</b>	<b>109.4%</b>	<b>(31,467)</b>	<b>364,800</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>460,000</b>	<b>383,333</b>	<b>92,901</b>	<b>24.2%</b>	<b>290,432</b>	<b>490,000</b>	<b>408,333</b>	<b>7,350</b>	<b>452,954</b>	<b>110.9%</b>	<b>(44,621)</b>	<b>360,053</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,447,600	2,039,667	1,523,119	74.7%	516,548	2,556,400	2,130,333	146,819	1,504,667	70.6%	625,667	(18,453)
Overtime	5,000	4,167	4,220	101.3%	(54)	5,000	4,167	419	6,414	153.9%	(2,247)	2,193
All Other Salary Codes	193,000	160,833	280,962	174.7%	(120,128)	193,000	160,833	12,081	292,977	182.2%	(132,144)	12,015
<b>Total Salaries</b>	<b>2,645,600</b>	<b>2,204,667</b>	<b>1,808,301</b>	<b>82.0%</b>	<b>396,365</b>	<b>2,754,400</b>	<b>2,295,333</b>	<b>159,318</b>	<b>1,804,057</b>	<b>78.6%</b>	<b>491,276</b>	<b>(4,244)</b>
<b>Fringes</b>	<b>1,135,500</b>	<b>946,250</b>	<b>783,828</b>	<b>82.8%</b>	<b>162,422</b>	<b>1,112,800</b>	<b>927,333</b>	<b>49,438</b>	<b>683,476</b>	<b>73.7%</b>	<b>243,858</b>	<b>(100,353)</b>
<b>Other Expenses:</b>												
Utilities	9,099,800	7,583,167	7,182,502	94.7%	400,664	8,087,200	6,739,333	672,764	6,637,184	98.5%	102,149	(545,319)
Professional & Purchased Services	4,825,100	4,020,917	5,019,130	124.8%	(998,214)	5,751,700	4,793,083	378,813	4,661,543	97.3%	131,540	(357,587)
Travel, Tuition & Dues	7,600	6,333	7,315	115.5%	(981)	9,900	8,250	215	11,579	140.4%	(3,329)	4,265
Communications	779,000	649,167	607,089	93.5%	42,078	800,900	667,417	14,942	399,534	59.9%	267,883	(207,555)
Repairs & Maintenance Services	3,452,500	2,877,083	2,744,805	95.4%	132,279	3,597,400	2,997,833	215,044	2,788,449	93.0%	209,385	43,644
Internal Service Fees	727,500	606,250	344,050	56.8%	262,200	312,400	260,333	25,781	257,634	99.0%	2,699	(86,416)
All Other Expenses	587,100	489,250	627,953	128.4%	(138,703)	669,800	558,167	100,836	668,925	119.8%	(110,758)	40,972
<b>Total Other Expenses</b>	<b>19,478,600</b>	<b>16,232,167</b>	<b>16,532,844</b>	<b>101.9%</b>	<b>(300,677)</b>	<b>19,229,300</b>	<b>16,024,417</b>	<b>1,408,395</b>	<b>15,424,847</b>	<b>96.3%</b>	<b>599,569</b>	<b>(1,107,997)</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>2,600</b>	<b>2,167</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>2,167</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>23,259,700</b>	<b>19,383,083</b>	<b>19,124,974</b>	<b>98.7%</b>	<b>258,110</b>	<b>23,099,100</b>	<b>19,249,250</b>	<b>1,617,151</b>	<b>17,912,380</b>	<b>93.1%</b>	<b>1,336,870</b>	<b>(1,212,594)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>931,600</b>	<b>776,333</b>	<b>642,009</b>	<b>82.7%</b>	<b>134,324</b>	<b>808,900</b>	<b>674,083</b>	<b>67,700</b>	<b>646,252</b>	<b>95.9%</b>	<b>27,832</b>	<b>4,242</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	430	0.0%	(430)	0	0	100	604	0.0%	(604)	174
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>430</b>	<b>0.0%</b>	<b>(430)</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>604</b>	<b>0.0%</b>	<b>(604)</b>	<b>174</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>931,600</b>	<b>776,333</b>	<b>642,439</b>	<b>82.8%</b>	<b>133,894</b>	<b>808,900</b>	<b>674,083</b>	<b>67,800</b>	<b>646,856</b>	<b>96.0%</b>	<b>27,228</b>	<b>4,416</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	7,141,300	5,951,083	5,923,103	99.5%	27,981	7,447,500	6,206,250	571,816	6,181,535	99.6%	24,715	258,432
Overtime	600	500	1,678	335.6%	(1,178)	600	500	0	475	94.9%	25	(1,203)
All Other Salary Codes	140,400	117,000	91,868	78.5%	25,132	144,700	120,583	392	57,433	47.6%	63,150	(34,435)
<b>Total Salaries</b>	<b>7,282,300</b>	<b>6,068,583</b>	<b>6,016,648</b>	<b>99.1%</b>	<b>51,935</b>	<b>7,592,800</b>	<b>6,327,333</b>	<b>572,208</b>	<b>6,239,443</b>	<b>98.6%</b>	<b>87,891</b>	<b>222,794</b>
<b>Fringes</b>	<b>2,736,600</b>	<b>2,280,500</b>	<b>2,350,291</b>	<b>103.1%</b>	<b>(69,791)</b>	<b>2,703,500</b>	<b>2,252,917</b>	<b>172,636</b>	<b>2,307,906</b>	<b>102.4%</b>	<b>(54,989)</b>	<b>(42,385)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	126	1,099	0.0%	(1,099)	1,099
Professional & Purchased Services	10,900	9,083	9,340	102.8%	(257)	10,900	9,083	10,230	21,739	239.3%	(12,656)	12,399
Travel, Tuition & Dues	9,400	7,833	8,879	113.4%	(1,046)	9,400	7,833	362	8,878	113.3%	(1,044)	(2)
Communications	68,700	57,250	53,785	93.9%	3,465	68,700	57,250	5,414	55,968	97.8%	1,282	2,183
Repairs & Maintenance Services	1,000	833	2,433	292.0%	(1,600)	1,000	833	0	1,084	130.1%	(251)	(1,349)
Internal Service Fees	101,400	84,500	84,490	100.0%	10	143,300	119,417	11,898	119,112	99.7%	305	34,622
All Other Expenses	244,600	203,833	257,871	126.5%	(54,037)	244,600	203,833	31,140	310,845	152.5%	(107,012)	52,974
<b>Total Other Expenses</b>	<b>436,000</b>	<b>363,333</b>	<b>416,799</b>	<b>114.7%</b>	<b>(53,465)</b>	<b>477,900</b>	<b>398,250</b>	<b>59,170</b>	<b>518,725</b>	<b>130.3%</b>	<b>(120,475)</b>	<b>101,926</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>10,454,900</b>	<b>8,712,417</b>	<b>8,783,738</b>	<b>100.8%</b>	<b>(71,322)</b>	<b>10,774,200</b>	<b>8,978,500</b>	<b>804,015</b>	<b>9,066,073</b>	<b>101.0%</b>	<b>(87,573)</b>	<b>282,335</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	3,484,100	2,903,417	2,936,960	101.2%	(33,543)	3,482,500	2,902,083	294,368	2,810,891	96.9%	91,192	(126,069)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	4	0.0%	(4)	0	0	1	22	0.0%	(22)	18
<b>Total Other Revenue</b>	<b>3,484,100</b>	<b>2,903,417</b>	<b>2,936,964</b>	<b>101.2%</b>	<b>(33,547)</b>	<b>3,482,500</b>	<b>2,902,083</b>	<b>294,369</b>	<b>2,810,913</b>	<b>96.9%</b>	<b>91,170</b>	<b>(126,051)</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>3,484,100</b>	<b>2,903,417</b>	<b>2,936,964</b>	<b>101.2%</b>	<b>(33,547)</b>	<b>3,482,500</b>	<b>2,902,083</b>	<b>294,369</b>	<b>2,810,913</b>	<b>96.9%</b>	<b>91,170</b>	<b>(126,051)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	10,505,500	8,754,583	8,463,001	96.7%	291,582	11,140,700	9,283,917	740,296	8,024,908	86.4%	1,259,009	(438,093)
Overtime	15,000	12,500	54,946	439.6%	(42,446)	15,000	12,500	7,339	57,137	457.1%	(44,637)	2,191
All Other Salary Codes	93,100	77,583	250,848	323.3%	(173,265)	90,700	75,583	2,864	164,282	217.4%	(88,698)	(86,567)
<b>Total Salaries</b>	<b>10,613,600</b>	<b>8,844,667</b>	<b>8,768,796</b>	<b>99.1%</b>	<b>75,871</b>	<b>11,246,400</b>	<b>9,372,000</b>	<b>750,499</b>	<b>8,246,327</b>	<b>88.0%</b>	<b>1,125,673</b>	<b>(522,469)</b>
<b>Fringes</b>	<b>4,347,000</b>	<b>3,622,500</b>	<b>3,812,479</b>	<b>105.2%</b>	<b>(189,979)</b>	<b>4,238,400</b>	<b>3,532,000</b>	<b>237,641</b>	<b>3,277,203</b>	<b>92.8%</b>	<b>254,797</b>	<b>(535,276)</b>
<b>Other Expenses:</b>												
Utilities	270,500	225,417	218,195	96.8%	7,222	259,100	215,917	13,855	153,540	71.1%	62,376	(64,655)
Professional & Purchased Services	707,600	589,667	725,687	123.1%	(136,021)	926,500	772,083	68,473	736,520	95.4%	35,564	10,832
Travel, Tuition & Dues	131,600	109,667	103,329	94.2%	6,337	148,800	124,000	8,906	103,716	83.6%	20,284	387
Communications	259,000	215,833	201,254	93.2%	14,580	244,900	204,083	13,479	173,512	85.0%	30,572	(27,742)
Repairs & Maintenance Services	180,100	150,083	126,180	84.1%	23,904	171,300	142,750	4,036	117,562	82.4%	25,188	(8,617)
Internal Service Fees	821,900	684,917	684,827	100.0%	90	1,037,000	864,167	87,245	871,049	100.8%	(6,883)	186,222
All Other Expenses	1,095,400	912,833	893,641	97.9%	19,192	993,600	828,000	58,233	883,508	106.7%	(55,508)	(10,133)
<b>Total Other Expenses</b>	<b>3,466,100</b>	<b>2,888,417</b>	<b>2,953,113</b>	<b>102.2%</b>	<b>(64,696)</b>	<b>3,781,200</b>	<b>3,151,000</b>	<b>254,228</b>	<b>3,039,407</b>	<b>96.5%</b>	<b>111,593</b>	<b>86,294</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>132,400</b>	<b>110,333</b>	<b>134,676</b>	<b>122.1%</b>	<b>(24,343)</b>	<b>132,400</b>	<b>110,333</b>	<b>33,100</b>	<b>144,482</b>	<b>131.0%</b>	<b>(34,149)</b>	<b>9,806</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>18,559,100</b>	<b>15,465,917</b>	<b>15,669,064</b>	<b>101.3%</b>	<b>(203,147)</b>	<b>19,398,400</b>	<b>16,165,333</b>	<b>1,275,468</b>	<b>14,707,419</b>	<b>91.0%</b>	<b>1,457,914</b>	<b>(961,645)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,696,100</b>	<b>3,080,083</b>	<b>2,648,183</b>	<b>86.0%</b>	<b>431,901</b>	<b>3,711,000</b>	<b>3,092,500</b>	<b>470,888</b>	<b>3,743,793</b>	<b>121.1%</b>	<b>(651,293)</b>	<b>1,095,610</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	503,400	419,500	466,064	111.1%	(46,564)	643,400	536,167	53,779	521,482	97.3%	14,685	55,418
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>503,400</b>	<b>419,500</b>	<b>466,064</b>	<b>111.1%</b>	<b>(46,564)</b>	<b>643,400</b>	<b>536,167</b>	<b>53,779</b>	<b>521,482</b>	<b>97.3%</b>	<b>14,685</b>	<b>55,418</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	593,300	494,417	582,139	117.7%	(87,723)	817,300	681,083	79,405	611,870	89.8%	69,213	29,731
Fines, Forfeits & Penalties	33,500	27,917	17,146	61.4%	10,771	33,000	27,500	615	25,685	93.4%	1,815	8,539
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	250,000	208,333	314,819	151.1%	(106,486)	0	0	69,860	237,610	0.0%	(237,610)	(77,209)
<b>Total Other Revenue</b>	<b>876,800</b>	<b>730,667</b>	<b>914,104</b>	<b>125.1%</b>	<b>(183,438)</b>	<b>850,300</b>	<b>708,583</b>	<b>149,881</b>	<b>875,165</b>	<b>123.5%</b>	<b>(166,582)</b>	<b>(38,939)</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>5,076,300</b>	<b>4,230,250</b>	<b>4,028,351</b>	<b>95.2%</b>	<b>201,899</b>	<b>5,204,700</b>	<b>4,337,250</b>	<b>674,548</b>	<b>5,140,440</b>	<b>118.5%</b>	<b>(803,190)</b>	<b>1,112,089</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	432,800	360,667	355,029	98.4%	5,637	510,400	425,333	41,985	412,349	96.9%	12,985	57,319
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	44,800	37,333	40,654	108.9%	(3,321)	53,300	44,417	2,008	46,531	104.8%	(2,115)	5,877
<b>Total Salaries</b>	<b>477,600</b>	<b>398,000</b>	<b>395,684</b>	<b>99.4%</b>	<b>2,316</b>	<b>563,700</b>	<b>469,750</b>	<b>43,993</b>	<b>458,880</b>	<b>97.7%</b>	<b>10,870</b>	<b>63,196</b>
<b>Fringes</b>	<b>195,800</b>	<b>163,167</b>	<b>166,969</b>	<b>102.3%</b>	<b>(3,802)</b>	<b>212,200</b>	<b>176,833</b>	<b>13,939</b>	<b>178,734</b>	<b>101.1%</b>	<b>(1,901)</b>	<b>11,765</b>
<b>Other Expenses:</b>												
Utilities	7,200	6,000	6,502	108.4%	(502)	6,900	5,750	534	4,942	85.9%	808	(1,561)
Professional & Purchased Services	3,100	2,583	1,327	51.4%	1,256	1,000	833	0	576	69.1%	258	(752)
Travel, Tuition & Dues	6,400	5,333	4,427	83.0%	906	9,300	7,750	1,007	7,885	101.7%	(135)	3,457
Communications	19,400	16,167	17,142	106.0%	(976)	11,800	9,833	1,003	11,095	112.8%	(1,262)	(6,047)
Repairs & Maintenance Services	300	250	113	45.2%	137	400	333	0	9	2.7%	324	(104)
Internal Service Fees	25,300	21,083	21,080	100.0%	3	31,500	26,250	2,625	26,250	100.0%	0	5,170
All Other Expenses	5,900	4,917	4,609	93.7%	308	7,000	5,833	420	5,016	86.0%	818	407
<b>Total Other Expenses</b>	<b>67,600</b>	<b>56,333</b>	<b>55,201</b>	<b>98.0%</b>	<b>1,132</b>	<b>67,900</b>	<b>56,583</b>	<b>5,589</b>	<b>55,771</b>	<b>98.6%</b>	<b>812</b>	<b>570</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>741,000</b>	<b>617,500</b>	<b>617,854</b>	<b>100.1%</b>	<b>(354)</b>	<b>843,800</b>	<b>703,167</b>	<b>63,521</b>	<b>693,385</b>	<b>98.6%</b>	<b>9,781</b>	<b>75,532</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 April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	205,700	171,417	167,429	97.7%	3,988	242,000	201,667	18,236	180,731	89.6%	20,936	13,302
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	10,405	0.0%	(10,405)	0	0	0	6,581	0.0%	(6,581)	(3,824)
<b>Total Salaries</b>	<b>205,700</b>	<b>171,417</b>	<b>177,834</b>	<b>103.7%</b>	<b>(6,418)</b>	<b>242,000</b>	<b>201,667</b>	<b>18,236</b>	<b>187,312</b>	<b>92.9%</b>	<b>14,354</b>	<b>9,478</b>
<b>Fringes</b>	<b>65,300</b>	<b>54,417</b>	<b>53,840</b>	<b>98.9%</b>	<b>577</b>	<b>62,400</b>	<b>52,000</b>	<b>5,284</b>	<b>53,311</b>	<b>102.5%</b>	<b>(1,311)</b>	<b>(529)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	15,600	13,000	2,009	15.5%	10,991	35,600	29,667	1,632	7,497	25.3%	22,170	5,488
Travel, Tuition & Dues	5,500	4,583	5,550	121.1%	(967)	5,500	4,583	172	2,972	64.8%	1,611	(2,578)
Communications	21,100	17,583	10,092	57.4%	7,491	21,100	17,583	1,024	11,784	67.0%	5,799	1,692
Repairs & Maintenance Services	1,300	1,083	0	0.0%	1,083	1,300	1,083	0	1,438	132.8%	(355)	1,438
Internal Service Fees	11,100	9,250	9,240	99.9%	10	19,000	15,833	1,583	15,833	100.0%	0	6,593
All Other Expenses	47,000	39,167	31,835	81.3%	7,332	47,000	39,167	7,811	41,244	105.3%	(2,077)	9,409
<b>Total Other Expenses</b>	<b>101,600</b>	<b>84,667</b>	<b>58,726</b>	<b>69.4%</b>	<b>25,941</b>	<b>129,500</b>	<b>107,917</b>	<b>12,222</b>	<b>80,768</b>	<b>74.8%</b>	<b>27,148</b>	<b>22,043</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>372,600</b>	<b>310,500</b>	<b>290,400</b>	<b>93.5%</b>	<b>20,100</b>	<b>433,900</b>	<b>361,583</b>	<b>35,742</b>	<b>321,392</b>	<b>88.9%</b>	<b>40,191</b>	<b>30,992</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	0	0	0	0.0%	0	0	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 April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,316,900	1,930,750	1,509,723	78.2%	421,027	2,577,900	2,148,250	159,218	1,621,540	75.5%	526,710	111,817
Overtime	500	417	0	0.0%	417	500	417	0	0	0.0%	417	0
All Other Salary Codes	33,100	27,583	286,490	1038.6%	(258,907)	33,100	27,583	17,014	340,066	1232.9%	(312,483)	53,576
<b>Total Salaries</b>	<b>2,350,500</b>	<b>1,958,750</b>	<b>1,796,213</b>	<b>91.7%</b>	<b>162,537</b>	<b>2,611,500</b>	<b>2,176,250</b>	<b>176,232</b>	<b>1,961,606</b>	<b>90.1%</b>	<b>214,644</b>	<b>165,393</b>
<b>Fringes</b>	<b>791,800</b>	<b>659,833</b>	<b>741,381</b>	<b>112.4%</b>	<b>(81,548)</b>	<b>898,000</b>	<b>748,333</b>	<b>56,378</b>	<b>757,702</b>	<b>101.3%</b>	<b>(9,369)</b>	<b>16,321</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	601,800	501,500	333,374	66.5%	168,126	628,100	523,417	35,485	418,952	80.0%	104,465	85,578
Travel, Tuition & Dues	6,000	5,000	5,779	115.6%	(779)	10,500	8,750	2,795	13,126	150.0%	(4,376)	7,346
Communications	77,300	64,417	69,377	107.7%	(4,960)	83,800	69,833	3,386	68,537	98.1%	1,296	(840)
Repairs & Maintenance Services	3,500	2,917	1,125	38.6%	1,792	3,500	2,917	0	230	7.9%	2,687	(895)
Internal Service Fees	195,700	163,083	163,080	100.0%	3	207,100	172,583	17,258	172,583	100.0%	0	9,503
All Other Expenses	387,600	323,000	327,958	101.5%	(4,958)	414,900	345,750	28,874	334,858	96.8%	10,892	6,900
<b>Total Other Expenses</b>	<b>1,271,900</b>	<b>1,059,917</b>	<b>900,692</b>	<b>85.0%</b>	<b>159,224</b>	<b>1,347,900</b>	<b>1,123,250</b>	<b>87,799</b>	<b>1,008,286</b>	<b>89.8%</b>	<b>114,964</b>	<b>107,593</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>4,414,200</b>	<b>3,678,500</b>	<b>3,438,287</b>	<b>93.5%</b>	<b>240,213</b>	<b>4,857,400</b>	<b>4,047,833</b>	<b>320,409</b>	<b>3,727,594</b>	<b>92.1%</b>	<b>320,239</b>	<b>289,307</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 April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,157,800	964,833	807,863	83.7%	156,970	1,228,400	1,023,667	70,837	752,482	73.5%	271,184	(55,381)
Overtime	0	0	1,256	0.0%	(1,256)	0	0	70	1,793	0.0%	(1,793)	538
All Other Salary Codes	7,400	6,167	136,801	2218.4%	(130,634)	7,400	6,167	4,667	150,490	2440.4%	(144,323)	13,688
<b>Total Salaries</b>	<b>1,165,200</b>	<b>971,000</b>	<b>945,920</b>	<b>97.4%</b>	<b>25,080</b>	<b>1,235,800</b>	<b>1,029,833</b>	<b>75,574</b>	<b>904,765</b>	<b>87.9%</b>	<b>125,068</b>	<b>(41,155)</b>
<b>Fringes</b>	<b>416,700</b>	<b>347,250</b>	<b>358,182</b>	<b>103.1%</b>	<b>(10,932)</b>	<b>408,400</b>	<b>340,333</b>	<b>21,332</b>	<b>313,397</b>	<b>92.1%</b>	<b>26,936</b>	<b>(44,785)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	18,700	15,583	14,173	90.9%	1,411	64,000	53,333	12,514	137,067	257.0%	(83,734)	122,894
Travel, Tuition & Dues	100	83	27	32.1%	57	100	83	0	0	0.0%	83	(27)
Communications	13,900	11,583	10,053	86.8%	1,530	14,400	12,000	807	9,640	80.3%	2,360	(413)
Repairs & Maintenance Services	2,200	1,833	2,878	157.0%	(1,045)	7,200	6,000	875	3,691	61.5%	2,309	813
Internal Service Fees	59,700	49,750	49,740	100.0%	10	66,600	55,500	5,550	55,500	100.0%	0	5,760
All Other Expenses	10,800	9,000	6,811	75.7%	2,189	10,300	8,583	63	6,592	76.8%	1,992	(220)
<b>Total Other Expenses</b>	<b>105,400</b>	<b>87,833</b>	<b>83,682</b>	<b>95.3%</b>	<b>4,151</b>	<b>162,600</b>	<b>135,500</b>	<b>19,810</b>	<b>212,489</b>	<b>156.8%</b>	<b>(76,989)</b>	<b>128,807</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>1,687,300</b>	<b>1,406,083</b>	<b>1,387,784</b>	<b>98.7%</b>	<b>18,299</b>	<b>1,806,800</b>	<b>1,505,667</b>	<b>116,716</b>	<b>1,430,652</b>	<b>95.0%</b>	<b>75,015</b>	<b>42,868</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>100</b>	<b>83</b>	<b>66</b>	<b>79.2%</b>	<b>17</b>	<b>100</b>	<b>83</b>	<b>21</b>	<b>58</b>	<b>69.6%</b>	<b>25</b>	<b>(8)</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>83</b>	<b>66</b>	<b>79.2%</b>	<b>17</b>	<b>100</b>	<b>83</b>	<b>21</b>	<b>58</b>	<b>69.6%</b>	<b>25</b>	<b>(8)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	625,800	521,500	435,981	83.6%	85,519	664,100	553,417	45,459	456,106	82.4%	97,311	20,125
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	91,300	76,083	81,610	107.3%	(5,526)	91,800	76,500	4,536	66,197	86.5%	10,303	(15,413)
<b>Total Salaries</b>	<b>717,100</b>	<b>597,583</b>	<b>517,590</b>	<b>86.6%</b>	<b>79,993</b>	<b>755,900</b>	<b>629,917</b>	<b>49,995</b>	<b>522,303</b>	<b>82.9%</b>	<b>107,614</b>	<b>4,712</b>
<b>Fringes</b>	<b>298,800</b>	<b>249,000</b>	<b>190,402</b>	<b>76.5%</b>	<b>58,598</b>	<b>294,500</b>	<b>245,417</b>	<b>15,174</b>	<b>175,154</b>	<b>71.4%</b>	<b>70,262</b>	<b>(15,248)</b>
<b>Other Expenses:</b>												
Utilities	0	0	220	0.0%	(220)	400	333	35	296	88.9%	37	77
Professional & Purchased Services	45,400	37,833	28,254	74.7%	9,580	75,400	62,833	0	20,284	32.3%	42,550	(7,970)
Travel, Tuition & Dues	26,700	22,250	9,232	41.5%	13,018	31,700	26,417	873	18,752	71.0%	7,665	9,519
Communications	10,000	8,333	4,294	51.5%	4,039	8,600	7,167	509	5,185	72.3%	1,982	891
Repairs & Maintenance Services	500	417	0	0.0%	417	500	417	0	0	0.0%	417	0
Internal Service Fees	31,900	26,583	26,570	99.9%	13	38,400	32,000	3,200	32,000	100.0%	0	5,430
All Other Expenses	84,500	70,417	67,708	96.2%	2,709	85,500	71,250	(5,425)	67,645	94.9%	3,605	(63)
<b>Total Other Expenses</b>	<b>199,000</b>	<b>165,833</b>	<b>136,278</b>	<b>82.2%</b>	<b>29,555</b>	<b>240,500</b>	<b>200,417</b>	<b>(807)</b>	<b>144,161</b>	<b>71.9%</b>	<b>56,255</b>	<b>7,883</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>1,214,900</b>	<b>1,012,417</b>	<b>844,271</b>	<b>83.4%</b>	<b>168,146</b>	<b>1,290,900</b>	<b>1,075,750</b>	<b>64,362</b>	<b>841,618</b>	<b>78.2%</b>	<b>234,132</b>	<b>(2,652)</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 April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,129,500	941,250	873,635	92.8%	67,615	1,192,000	993,333	85,627	942,230	94.9%	51,104	68,594
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	124,900	104,083	92,997	89.3%	11,086	133,300	111,083	9,622	128,368	115.6%	(17,285)	35,371
<b>Total Salaries</b>	<b>1,254,400</b>	<b>1,045,333</b>	<b>966,632</b>	<b>92.5%</b>	<b>78,701</b>	<b>1,325,300</b>	<b>1,104,417</b>	<b>95,250</b>	<b>1,070,598</b>	<b>96.9%</b>	<b>33,819</b>	<b>103,965</b>
<b>Fringes</b>	<b>499,600</b>	<b>416,333</b>	<b>409,839</b>	<b>98.4%</b>	<b>6,495</b>	<b>490,600</b>	<b>408,833</b>	<b>28,951</b>	<b>380,953</b>	<b>93.2%</b>	<b>27,881</b>	<b>(28,886)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,000	4,167	0	0.0%	4,167	4,000	3,333	0	0	0.0%	3,333	0
Travel, Tuition & Dues	500	417	7,136	1712.7%	(6,720)	1,700	1,417	6,655	12,145	857.3%	(10,728)	5,009
Communications	27,000	22,500	12,889	57.3%	9,611	19,600	16,333	1,294	13,393	82.0%	2,940	505
Repairs & Maintenance Services	11,400	9,500	9,822	103.4%	(322)	15,900	13,250	0	8,194	61.8%	5,056	(1,627)
Internal Service Fees	147,500	122,917	122,910	100.0%	7	172,700	143,917	14,392	143,917	100.0%	0	21,007
All Other Expenses	306,300	255,250	239,327	93.8%	15,923	441,200	367,667	25,181	253,721	69.0%	113,945	14,394
<b>Total Other Expenses</b>	<b>497,700</b>	<b>414,750</b>	<b>392,084</b>	<b>94.5%</b>	<b>22,666</b>	<b>655,100</b>	<b>545,917</b>	<b>47,521</b>	<b>431,371</b>	<b>79.0%</b>	<b>114,546</b>	<b>39,287</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>2,251,700</b>	<b>1,876,417</b>	<b>1,768,555</b>	<b>94.3%</b>	<b>107,862</b>	<b>2,471,000</b>	<b>2,059,167</b>	<b>171,721</b>	<b>1,882,921</b>	<b>91.4%</b>	<b>176,245</b>	<b>114,367</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 April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,579,000	3,815,833	3,172,828	83.1%	643,005	4,603,000	3,835,833	338,193	3,427,182	89.3%	408,651	254,354
Overtime	10,000	8,333	309	3.7%	8,024	9,300	7,750	0	241	3.1%	7,509	(69)
All Other Salary Codes	458,100	381,750	526,584	137.9%	(144,834)	419,100	349,250	42,869	532,648	152.5%	(183,398)	6,064
<b>Total Salaries</b>	<b>5,047,100</b>	<b>4,205,917</b>	<b>3,699,722</b>	<b>88.0%</b>	<b>506,195</b>	<b>5,031,400</b>	<b>4,192,833</b>	<b>381,062</b>	<b>3,960,071</b>	<b>94.4%</b>	<b>232,763</b>	<b>260,349</b>
<b>Fringes</b>	<b>1,915,900</b>	<b>1,596,583</b>	<b>1,695,549</b>	<b>106.2%</b>	<b>(98,966)</b>	<b>1,907,600</b>	<b>1,589,667</b>	<b>122,758</b>	<b>1,608,592</b>	<b>101.2%</b>	<b>(18,925)</b>	<b>(86,957)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	40	398	0.0%	(398)	398
Professional & Purchased Services	4,159,700	3,466,417	3,343,384	96.5%	123,033	3,790,700	3,158,917	444,067	2,952,905	93.5%	206,011	(390,478)
Travel, Tuition & Dues	28,800	24,000	54,207	225.9%	(30,207)	49,800	41,500	3,175	36,084	86.9%	5,416	(18,123)
Communications	75,000	62,500	62,312	99.7%	188	75,000	62,500	7,017	62,499	100.0%	1	187
Repairs & Maintenance Services	2,000	1,667	9,117	547.0%	(7,450)	2,000	1,667	0	6,468	388.1%	(4,801)	(2,649)
Internal Service Fees	90,500	75,417	75,373	99.9%	43	130,700	108,917	10,945	110,143	101.1%	(1,226)	34,770
All Other Expenses	74,000	61,667	52,855	85.7%	8,811	74,000	61,667	7,112	62,158	100.8%	(491)	9,302
<b>Total Other Expenses</b>	<b>4,430,000</b>	<b>3,691,667</b>	<b>3,597,248</b>	<b>97.4%</b>	<b>94,418</b>	<b>4,122,200</b>	<b>3,435,167</b>	<b>472,356</b>	<b>3,230,655</b>	<b>94.0%</b>	<b>204,511</b>	<b>(366,593)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>513,800</b>	<b>428,167</b>	<b>340,209</b>	<b>79.5%</b>	<b>87,958</b>	<b>513,800</b>	<b>428,167</b>	<b>50,642</b>	<b>357,281</b>	<b>83.4%</b>	<b>70,886</b>	<b>17,072</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>11,906,800</b>	<b>9,922,333</b>	<b>9,332,728</b>	<b>94.1%</b>	<b>589,605</b>	<b>11,575,000</b>	<b>9,645,833</b>	<b>1,026,818</b>	<b>9,156,599</b>	<b>94.9%</b>	<b>489,234</b>	<b>(176,129)</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>713</b>	<b>3,773</b>	<b>0.0%</b>	<b>(3,773)</b>	<b>3,773</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	361,917	434,333	120.0%	(72,416)	0	0	0	0	0.0%	0	(434,333)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	7,500	4,500	60.0%	3,000	0	0	0	0	0.0%	0	(4,500)
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>443,300</b>	<b>369,417</b>	<b>438,833</b>	<b>118.8%</b>	<b>(69,416)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(438,833)</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	1,200	1,000	860	86.0%	140	1,200	1,000	0	155	15.5%	845	(705)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(450)	0.0%	450	0	0	(82)	(924)	0.0%	924	(473)
<b>Total Other Revenue</b>	<b>1,200</b>	<b>1,000</b>	<b>410</b>	<b>41.0%</b>	<b>590</b>	<b>1,200</b>	<b>1,000</b>	<b>(82)</b>	<b>(769)</b>	<b>-76.9%</b>	<b>1,769</b>	<b>(1,178)</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>444,500</b>	<b>370,417</b>	<b>439,243</b>	<b>118.6%</b>	<b>(68,826)</b>	<b>1,200</b>	<b>1,000</b>	<b>631</b>	<b>3,004</b>	<b>300.4%</b>	<b>(2,004)</b>	<b>(436,239)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	902,000	751,667	772,227	102.7%	(20,561)	968,300	806,917	78,098	804,402	99.7%	2,514	32,175
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	149,800	124,833	119,232	95.5%	5,601	152,100	126,750	4,264	126,248	99.6%	502	7,016
<b>Total Salaries</b>	<b>1,051,800</b>	<b>876,500</b>	<b>891,459</b>	<b>101.7%</b>	<b>(14,959)</b>	<b>1,120,400</b>	<b>933,667</b>	<b>82,362</b>	<b>930,651</b>	<b>99.7%</b>	<b>3,016</b>	<b>39,191</b>
<b>Fringes</b>	<b>447,000</b>	<b>372,500</b>	<b>384,140</b>	<b>103.1%</b>	<b>(11,640)</b>	<b>460,600</b>	<b>383,833</b>	<b>27,208</b>	<b>386,595</b>	<b>100.7%</b>	<b>(2,762)</b>	<b>2,454</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	20	199	0.0%	(199)	199
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	3,600	3,000	1,975	65.8%	1,025	3,600	3,000	0	620	20.7%	2,380	(1,355)
Communications	11,100	9,250	11,508	124.4%	(2,258)	11,100	9,250	1,148	11,216	121.3%	(1,966)	(292)
Repairs & Maintenance Services	3,500	2,917	(63)	-2.2%	2,980	3,500	2,917	0	232	8.0%	2,684	295
Internal Service Fees	25,300	21,083	21,080	100.0%	3	34,500	28,750	2,875	28,750	100.0%	0	7,670
All Other Expenses	16,200	13,500	7,364	54.6%	6,136	16,200	13,500	1,498	12,535	92.9%	965	5,170
<b>Total Other Expenses</b>	<b>59,700</b>	<b>49,750</b>	<b>41,865</b>	<b>84.1%</b>	<b>7,885</b>	<b>68,900</b>	<b>57,417</b>	<b>5,541</b>	<b>53,552</b>	<b>93.3%</b>	<b>3,865</b>	<b>11,688</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>1,558,500</b>	<b>1,298,750</b>	<b>1,317,464</b>	<b>101.4%</b>	<b>(18,714)</b>	<b>1,649,900</b>	<b>1,374,917</b>	<b>115,111</b>	<b>1,370,798</b>	<b>99.7%</b>	<b>4,119</b>	<b>53,333</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>370,000</b>	<b>308,333</b>	<b>314,483</b>	<b>102.0%</b>	<b>(6,150)</b>	<b>370,000</b>	<b>308,333</b>	<b>42,131</b>	<b>310,483</b>	<b>100.7%</b>	<b>(2,149)</b>	<b>(4,001)</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	116,667	182,735	156.6%	(66,068)	150,800	125,667	15,668	110,981	88.3%	14,685	(71,753)
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>116,667</b>	<b>182,735</b>	<b>156.6%</b>	<b>(66,068)</b>	<b>150,800</b>	<b>125,667</b>	<b>15,668</b>	<b>110,981</b>	<b>88.3%</b>	<b>14,685</b>	<b>(71,753)</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>425,000</b>	<b>497,218</b>	<b>117.0%</b>	<b>(72,218)</b>	<b>520,800</b>	<b>434,000</b>	<b>57,799</b>	<b>421,464</b>	<b>97.1%</b>	<b>12,536</b>	<b>(75,754)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,338,400	2,782,000	2,445,624	87.9%	336,376	3,631,200	3,026,000	255,835	2,678,049	88.5%	347,951	232,425
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	17,900	14,917	326,525	2189.0%	(311,608)	17,900	14,917	17,225	318,289	2133.8%	(303,372)	(8,237)
<b>Total Salaries</b>	<b>3,356,300</b>	<b>2,796,917</b>	<b>2,772,149</b>	<b>99.1%</b>	<b>24,768</b>	<b>3,649,100</b>	<b>3,040,917</b>	<b>273,059</b>	<b>2,996,338</b>	<b>98.5%</b>	<b>44,579</b>	<b>224,189</b>
<b>Fringes</b>	<b>1,212,100</b>	<b>1,010,083</b>	<b>1,071,842</b>	<b>106.1%</b>	<b>(61,758)</b>	<b>1,259,200</b>	<b>1,049,333</b>	<b>81,482</b>	<b>1,054,896</b>	<b>100.5%</b>	<b>(5,562)</b>	<b>(16,946)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	20	199	0.0%	(199)	199
Professional & Purchased Services	400	333	1,326	397.8%	(993)	500	417	0	333	79.9%	84	(993)
Travel, Tuition & Dues	17,600	14,667	10,187	69.5%	4,480	17,600	14,667	1,403	15,109	103.0%	(442)	4,922
Communications	181,400	151,167	126,893	83.9%	24,273	180,900	150,750	16,899	141,733	94.0%	9,017	14,839
Repairs & Maintenance Services	1,000	833	1,433	171.9%	(599)	1,000	833	238	1,046	125.5%	(212)	(387)
Internal Service Fees	80,800	67,333	67,317	100.0%	17	84,800	70,667	7,067	70,667	100.0%	0	3,350
All Other Expenses	409,500	341,250	316,215	92.7%	25,035	419,400	349,500	62,634	345,149	98.8%	4,351	28,934
<b>Total Other Expenses</b>	<b>690,700</b>	<b>575,583</b>	<b>523,370</b>	<b>90.9%</b>	<b>52,214</b>	<b>704,200</b>	<b>586,833</b>	<b>88,260</b>	<b>574,234</b>	<b>97.9%</b>	<b>12,599</b>	<b>50,865</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>5,259,100</b>	<b>4,382,583</b>	<b>4,367,360</b>	<b>99.7%</b>	<b>15,223</b>	<b>5,612,500</b>	<b>4,677,083</b>	<b>442,801</b>	<b>4,625,468</b>	<b>98.9%</b>	<b>51,616</b>	<b>258,108</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>50,000</b>	<b>41,667</b>	<b>43,412</b>	<b>104.2%</b>	<b>(1,745)</b>	<b>50,000</b>	<b>41,667</b>	<b>0</b>	<b>44,219</b>	<b>106.1%</b>	<b>(2,552)</b>	<b>807</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	87,668	0.0%	(87,668)	0	0	0	67,942	0.0%	(67,942)	(19,727)
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	(50)	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>87,668</b>	<b>0.0%</b>	<b>(87,668)</b>	<b>0</b>	<b>0</b>	<b>(50)</b>	<b>67,942</b>	<b>0.0%</b>	<b>(67,942)</b>	<b>(19,727)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>2,462,200</b>	<b>2,051,833</b>	<b>2,462,200</b>	<b>120.0%</b>	<b>(410,367)</b>	<b>2,462,200</b>	<b>2,051,833</b>	<b>615,550</b>	<b>2,462,200</b>	<b>120.0%</b>	<b>(410,367)</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,512,200</b>	<b>2,093,500</b>	<b>2,593,280</b>	<b>123.9%</b>	<b>(499,780)</b>	<b>2,512,200</b>	<b>2,093,500</b>	<b>615,500</b>	<b>2,574,361</b>	<b>123.0%</b>	<b>(480,861)</b>	<b>(18,920)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,317,700	1,098,083	1,016,498	92.6%	81,585	2,644,800	2,204,000	189,245	1,578,020	71.6%	625,980	561,522
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	9,000	7,500	7,197	96.0%	303	9,000	7,500	7,839	106,578	1421.0%	(99,078)	99,381
<b>Total Salaries</b>	<b>1,326,700</b>	<b>1,105,583</b>	<b>1,023,695</b>	<b>92.6%</b>	<b>81,888</b>	<b>2,653,800</b>	<b>2,211,500</b>	<b>197,083</b>	<b>1,684,598</b>	<b>76.2%</b>	<b>526,902</b>	<b>660,903</b>
<b>Fringes</b>	<b>513,100</b>	<b>427,583</b>	<b>349,555</b>	<b>81.8%</b>	<b>78,028</b>	<b>727,100</b>	<b>605,917</b>	<b>38,665</b>	<b>407,631</b>	<b>67.3%</b>	<b>198,285</b>	<b>58,076</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	113	1,129	0.0%	(1,129)	1,129
Professional & Purchased Services	0	0	0	0.0%	0	197,200	164,333	6,979	16,131	9.8%	148,202	16,131
Travel, Tuition & Dues	5,700	4,750	19,458	409.6%	(14,708)	5,700	4,750	2,437	25,998	547.3%	(21,248)	6,540
Communications	35,200	29,333	22,402	76.4%	6,931	35,200	29,333	3,310	43,192	147.2%	(13,858)	20,789
Repairs & Maintenance Services	100	83	0	0.0%	83	100	83	0	0	0.0%	83	0
Internal Service Fees	115,000	95,833	95,820	100.0%	13	114,300	95,250	9,525	95,250	100.0%	0	(570)
All Other Expenses	14,300	11,917	9,690	81.3%	2,227	14,300	11,917	8,756	56,468	473.9%	(44,551)	46,778
<b>Total Other Expenses</b>	<b>170,300</b>	<b>141,917</b>	<b>147,370</b>	<b>103.8%</b>	<b>(5,453)</b>	<b>366,800</b>	<b>305,667</b>	<b>31,119</b>	<b>238,168</b>	<b>77.9%</b>	<b>67,499</b>	<b>90,798</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>2,010,100</b>	<b>1,675,083</b>	<b>1,520,620</b>	<b>90.8%</b>	<b>154,463</b>	<b>3,747,700</b>	<b>3,123,083</b>	<b>266,868</b>	<b>2,330,397</b>	<b>74.6%</b>	<b>792,687</b>	<b>809,776</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	1,779	0.0%	(1,779)	0	0	0	0	0.0%	0	(1,779)
Miscellaneous Revenue	0	0	(40)	0.0%	40	0	0	(7)	(68)	0.0%	68	(29)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>1,739</b>	<b>0.0%</b>	<b>(1,739)</b>	<b>0</b>	<b>0</b>	<b>(7)</b>	<b>(68)</b>	<b>0.0%</b>	<b>68</b>	<b>(1,807)</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>1,739</b>	<b>0.0%</b>	<b>(1,739)</b>	<b>0</b>	<b>0</b>	<b>(7)</b>	<b>(68)</b>	<b>0.0%</b>	<b>68</b>	<b>(1,807)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	286,600	238,833	219,661	92.0%	19,172	302,500	252,083	20,873	226,320	89.8%	25,763	6,659
Overtime	9,700	8,083	4,077	50.4%	4,006	9,700	8,083	529	5,947	73.6%	2,136	1,870
All Other Salary Codes	28,400	23,667	24,308	102.7%	(641)	28,400	23,667	852	30,285	128.0%	(6,618)	5,978
<b>Total Salaries</b>	<b>324,700</b>	<b>270,583</b>	<b>248,046</b>	<b>91.7%</b>	<b>22,537</b>	<b>340,600</b>	<b>283,833</b>	<b>22,254</b>	<b>262,552</b>	<b>92.5%</b>	<b>21,281</b>	<b>14,506</b>
<b>Fringes</b>	<b>153,400</b>	<b>127,833</b>	<b>115,893</b>	<b>90.7%</b>	<b>11,941</b>	<b>150,500</b>	<b>125,417</b>	<b>7,321</b>	<b>104,712</b>	<b>83.5%</b>	<b>20,705</b>	<b>(11,181)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	27	266	0.0%	(266)	266
Professional & Purchased Services	24,900	20,750	16,226	78.2%	4,524	24,900	20,750	3,309	31,058	149.7%	(10,308)	14,832
Travel, Tuition & Dues	4,700	3,917	4,105	104.8%	(188)	5,300	4,417	607	3,841	87.0%	576	(264)
Communications	34,700	28,917	19,826	68.6%	9,091	27,700	23,083	1,361	10,895	47.2%	12,189	(8,931)
Repairs & Maintenance Services	21,300	17,750	17,615	99.2%	135	52,500	43,750	0	16,510	37.7%	27,240	(1,105)
Internal Service Fees	41,600	34,667	34,657	100.0%	10	46,800	39,000	3,900	39,000	100.0%	0	4,343
All Other Expenses	17,000	14,167	11,251	79.4%	2,915	40,200	33,500	1,561	10,791	32.2%	22,709	(460)
<b>Total Other Expenses</b>	<b>144,200</b>	<b>120,167</b>	<b>103,679</b>	<b>86.3%</b>	<b>16,487</b>	<b>197,400</b>	<b>164,500</b>	<b>10,766</b>	<b>112,359</b>	<b>68.3%</b>	<b>52,141</b>	<b>8,680</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>622,300</b>	<b>518,583</b>	<b>467,618</b>	<b>90.2%</b>	<b>50,966</b>	<b>688,500</b>	<b>573,750</b>	<b>40,340</b>	<b>479,623</b>	<b>83.6%</b>	<b>94,127</b>	<b>12,006</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>5,200</b>	<b>4,333</b>	<b>6,687</b>	<b>154.3%</b>	<b>(2,354)</b>	<b>7,200</b>	<b>6,000</b>	<b>280</b>	<b>8,738</b>	<b>145.6%</b>	<b>(2,738)</b>	<b>2,050</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	1,910	0.0%	(1,910)	0	0	550	2,190	0.0%	(2,190)	280
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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>1,910</b>	<b>0.0%</b>	<b>(1,910)</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>2,190</b>	<b>0.0%</b>	<b>(2,190)</b>	<b>280</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>5,200</b>	<b>4,333</b>	<b>8,597</b>	<b>198.4%</b>	<b>(4,264)</b>	<b>7,200</b>	<b>6,000</b>	<b>830</b>	<b>10,928</b>	<b>182.1%</b>	<b>(4,928)</b>	<b>2,330</b>



Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,100,300	916,917	930,814	101.5%	(13,898)	1,166,000	971,667	86,190	938,994	96.6%	32,673	8,179
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	6,100	5,083	6,105	120.1%	(1,022)	6,200	5,167	0	4,538	87.8%	629	(1,568)
<b>Total Salaries</b>	<b>1,106,400</b>	<b>922,000</b>	<b>936,919</b>	<b>101.6%</b>	<b>(14,919)</b>	<b>1,172,200</b>	<b>976,833</b>	<b>86,190</b>	<b>943,531</b>	<b>96.6%</b>	<b>33,302</b>	<b>6,612</b>
<b>Fringes</b>	<b>545,300</b>	<b>454,417</b>	<b>470,018</b>	<b>103.4%</b>	<b>(15,602)</b>	<b>495,000</b>	<b>412,500</b>	<b>23,833</b>	<b>413,287</b>	<b>100.2%</b>	<b>(787)</b>	<b>(56,732)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	400	333	20	199	59.8%	134	199
Professional & Purchased Services	100	83	0	0.0%	83	100	83	0	479	574.6%	(395)	479
Travel, Tuition & Dues	36,900	30,750	515	1.7%	30,235	86,900	72,417	3,386	11,053	15.3%	61,364	10,538
Communications	13,000	10,833	9,056	83.6%	1,778	12,400	10,333	1,995	10,624	102.8%	(291)	1,569
Repairs & Maintenance Services	2,500	2,083	200	9.6%	1,883	2,500	2,083	0	464	22.3%	1,619	264
Internal Service Fees	45,900	38,250	38,250	100.0%	0	46,400	38,667	3,867	38,667	100.0%	0	417
All Other Expenses	9,400	7,833	7,194	91.8%	640	9,600	8,000	0	7,485	93.6%	515	291
<b>Total Other Expenses</b>	<b>107,800</b>	<b>89,833</b>	<b>55,214</b>	<b>61.5%</b>	<b>34,619</b>	<b>158,300</b>	<b>131,917</b>	<b>9,268</b>	<b>68,970</b>	<b>52.3%</b>	<b>62,946</b>	<b>13,756</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>1,759,500</b>	<b>1,466,250</b>	<b>1,462,152</b>	<b>99.7%</b>	<b>4,098</b>	<b>1,825,500</b>	<b>1,521,250</b>	<b>119,292</b>	<b>1,425,788</b>	<b>93.7%</b>	<b>95,462</b>	<b>(36,364)</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 April 30, 2016

Office of Emergency Management  
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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	283,800	236,500	281,863	119.2%	(45,363)	283,800	236,500	27,094	275,344	116.4%	(38,844)	(6,518)
Overtime	26,600	22,167	12,620	56.9%	9,547	7,300	6,083	573	13,372	219.8%	(7,288)	752
All Other Salary Codes	22,400	18,667	44,842	240.2%	(26,175)	43,600	36,333	3,331	66,428	182.8%	(30,095)	21,586
<b>Total Salaries</b>	<b>332,800</b>	<b>277,333</b>	<b>339,324</b>	<b>122.4%</b>	<b>(61,991)</b>	<b>334,700</b>	<b>278,917</b>	<b>30,998</b>	<b>355,144</b>	<b>127.3%</b>	<b>(76,227)</b>	<b>15,820</b>
<b>Fringes</b>	<b>164,000</b>	<b>136,667</b>	<b>157,712</b>	<b>115.4%</b>	<b>(21,045)</b>	<b>188,300</b>	<b>156,917</b>	<b>11,099</b>	<b>156,923</b>	<b>100.0%</b>	<b>(7)</b>	<b>(789)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	106	983	0.0%	(983)	983
Professional & Purchased Services	100	83	13,313	15975.8%	(13,230)	100	83	0	521	625.2%	(438)	(12,792)
Travel, Tuition & Dues	200	167	244	146.1%	(77)	200	167	0	1,171	702.6%	(1,004)	928
Communications	38,200	31,833	48,288	151.7%	(16,455)	38,200	31,833	6,360	57,677	181.2%	(25,843)	9,388
Repairs & Maintenance Services	1,000	833	636	76.3%	197	1,000	833	0	949	113.9%	(116)	313
Internal Service Fees	233,900	194,917	194,913	100.0%	3	245,900	204,917	19,617	196,597	95.9%	8,319	1,684
All Other Expenses	34,000	28,333	14,936	52.7%	13,397	17,600	14,667	909	5,625	38.3%	9,042	(9,312)
<b>Total Other Expenses</b>	<b>307,400</b>	<b>256,167</b>	<b>272,331</b>	<b>106.3%</b>	<b>(16,164)</b>	<b>303,000</b>	<b>252,500</b>	<b>26,993</b>	<b>263,522</b>	<b>104.4%</b>	<b>(11,022)</b>	<b>(8,808)</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>804,200</b>	<b>670,167</b>	<b>769,367</b>	<b>114.8%</b>	<b>(99,200)</b>	<b>826,000</b>	<b>688,333</b>	<b>69,090</b>	<b>775,589</b>	<b>112.7%</b>	<b>(87,256)</b>	<b>6,223</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 April 30, 2016

Office of Family Safety  
 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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	458,100	381,750	32,240	345,599	90.5%	36,151	345,599
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>458,100</b>	<b>381,750</b>	<b>32,240</b>	<b>345,599</b>	<b>90.5%</b>	<b>36,151</b>	<b>345,599</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>234,200</b>	<b>195,167</b>	<b>10,074</b>	<b>133,832</b>	<b>68.6%</b>	<b>61,335</b>	<b>133,832</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	29,800	24,833	2,689	16,083	64.8%	8,751	16,083
Travel, Tuition & Dues	0	0	0	0.0%	0	8,600	7,167	1,218	5,822	81.2%	1,345	5,822
Communications	0	0	0	0.0%	0	9,300	7,750	453	4,514	58.2%	3,236	4,514
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	18,000	15,000	666	6,933	46.2%	8,067	6,933
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>65,700</b>	<b>54,750</b>	<b>5,026</b>	<b>33,351</b>	<b>60.9%</b>	<b>21,399</b>	<b>33,351</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>758,000</b>	<b>631,667</b>	<b>47,341</b>	<b>512,782</b>	<b>81.2%</b>	<b>118,884</b>	<b>512,782</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	(20)	(43)	0.0%	43	(43)
<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>(20)</b>	<b>(43)</b>	<b>0.0%</b>	<b>43</b>	<b>(43)</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>(20)</b>	<b>(43)</b>	<b>0.0%</b>	<b>43</b>	<b>(43)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

**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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	16,104,000	13,420,000	12,280,710	91.5%	1,139,290	17,286,600	14,405,500	1,243,375	13,083,824	90.8%	1,321,676	803,113
Overtime	104,400	87,000	127,658	146.7%	(40,658)	112,100	93,417	5,101	110,759	118.6%	(17,342)	(16,899)
All Other Salary Codes	2,203,400	1,836,167	2,165,754	117.9%	(329,587)	2,427,900	2,023,250	130,912	2,295,475	113.5%	(272,225)	129,721
<b>Total Salaries</b>	<b>18,411,800</b>	<b>15,343,167</b>	<b>14,574,122</b>	<b>95.0%</b>	<b>769,044</b>	<b>19,826,600</b>	<b>16,522,167</b>	<b>1,379,387</b>	<b>15,490,058</b>	<b>93.8%</b>	<b>1,032,109</b>	<b>915,936</b>
<b>Fringes</b>	<b>7,060,000</b>	<b>5,883,333</b>	<b>6,278,556</b>	<b>106.7%</b>	<b>(395,222)</b>	<b>7,252,500</b>	<b>6,043,750</b>	<b>434,661</b>	<b>6,122,689</b>	<b>101.3%</b>	<b>(78,939)</b>	<b>(155,866)</b>
<b>Other Expenses:</b>												
Utilities	3,344,300	2,786,917	2,897,687	104.0%	(110,770)	3,439,900	2,866,583	242,074	2,766,479	96.5%	100,104	(131,208)
Professional & Purchased Services	543,800	453,167	427,516	94.3%	25,650	677,400	564,500	52,003	503,920	89.3%	60,580	76,404
Travel, Tuition & Dues	27,200	22,667	46,698	206.0%	(24,031)	49,500	41,250	2,140	52,450	127.2%	(11,200)	5,752
Communications	366,000	305,000	252,613	82.8%	52,387	349,800	291,500	21,612	228,131	78.3%	63,369	(24,482)
Repairs & Maintenance Services	245,900	204,917	101,429	49.5%	103,488	322,200	268,500	12,697	180,637	67.3%	87,863	79,208
Internal Service Fees	1,556,800	1,297,333	1,297,327	100.0%	7	1,855,700	1,546,417	154,521	1,541,598	99.7%	4,818	244,272
All Other Expenses	1,366,700	1,138,917	1,165,095	102.3%	(26,179)	1,591,100	1,325,917	160,414	1,263,881	95.3%	62,036	98,786
<b>Total Other Expenses</b>	<b>7,450,700</b>	<b>6,208,917</b>	<b>6,188,365</b>	<b>99.7%</b>	<b>20,552</b>	<b>8,285,600</b>	<b>6,904,667</b>	<b>645,460</b>	<b>6,537,096</b>	<b>94.7%</b>	<b>367,571</b>	<b>348,731</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>210,900</b>	<b>175,750</b>	<b>199,318</b>	<b>113.4%</b>	<b>(23,568)</b>	<b>281,600</b>	<b>234,667</b>	<b>47,225</b>	<b>199,356</b>	<b>85.0%</b>	<b>35,310</b>	<b>38</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>33,133,400</b>	<b>27,611,167</b>	<b>27,240,361</b>	<b>98.7%</b>	<b>370,806</b>	<b>35,646,300</b>	<b>29,705,250</b>	<b>2,506,734</b>	<b>28,349,199</b>	<b>95.4%</b>	<b>1,356,051</b>	<b>1,108,838</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>9,602,400</b>	<b>8,002,000</b>	<b>6,849,239</b>	<b>85.6%</b>	<b>1,152,761</b>	<b>9,637,200</b>	<b>8,031,000</b>	<b>1,134,132</b>	<b>8,469,118</b>	<b>105.5%</b>	<b>(438,118)</b>	<b>1,619,880</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	13,800	11,500	0	0.0%	11,500	13,800	11,500	0	0	0.0%	11,500	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>13,800</b>	<b>11,500</b>	<b>0</b>	<b>0.0%</b>	<b>11,500</b>	<b>13,800</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>11,500</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	6,500	5,417	4,846	89.5%	571	6,500	5,417	729	6,274	115.8%	(857)	1,428
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	308,500	257,083	218,265	84.9%	38,819	315,700	263,083	18,936	184,970	70.3%	78,113	(33,295)
Miscellaneous Revenue	0	0	2,769	0.0%	(2,769)	0	0	(12)	(148)	0.0%	148	(2,917)
<b>Total Other Revenue</b>	<b>315,000</b>	<b>262,500</b>	<b>225,880</b>	<b>86.0%</b>	<b>36,620</b>	<b>322,200</b>	<b>268,500</b>	<b>19,653</b>	<b>191,096</b>	<b>71.2%</b>	<b>77,404</b>	<b>(34,784)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>500,000</b>	<b>416,667</b>	<b>446,016</b>	<b>107.0%</b>	<b>(29,349)</b>	<b>660,000</b>	<b>550,000</b>	<b>0</b>	<b>201,254</b>	<b>36.6%</b>	<b>348,746</b>	<b>(244,762)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>10,431,200</b>	<b>8,692,667</b>	<b>7,521,134</b>	<b>86.5%</b>	<b>1,171,532</b>	<b>10,633,200</b>	<b>8,861,000</b>	<b>1,153,785</b>	<b>8,861,468</b>	<b>100.0%</b>	<b>(468)</b>	<b>1,340,334</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,407,600	2,006,333	1,737,259	86.6%	269,074	2,544,400	2,120,333	161,553	1,734,638	81.8%	385,696	(2,622)
Overtime	0	0	1,669	0.0%	(1,669)	0	0	0	0	0.0%	0	(1,669)
All Other Salary Codes	14,200	11,833	203,247	1717.6%	(191,413)	12,300	10,250	15,850	248,259	2422.0%	(238,009)	45,013
<b>Total Salaries</b>	<b>2,421,800</b>	<b>2,018,167</b>	<b>1,942,175</b>	<b>96.2%</b>	<b>75,992</b>	<b>2,556,700</b>	<b>2,130,583</b>	<b>177,403</b>	<b>1,982,897</b>	<b>93.1%</b>	<b>147,686</b>	<b>40,722</b>
<b>Fringes</b>	<b>833,100</b>	<b>694,250</b>	<b>715,150</b>	<b>103.0%</b>	<b>(20,900)</b>	<b>813,200</b>	<b>677,667</b>	<b>51,512</b>	<b>695,372</b>	<b>102.6%</b>	<b>(17,705)</b>	<b>(19,778)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	13	159	0.0%	(159)	159
Professional & Purchased Services	166,500	138,750	100,398	72.4%	38,352	146,500	122,083	42,111	105,484	86.4%	16,599	5,087
Travel, Tuition & Dues	18,400	15,333	18,053	117.7%	(2,720)	20,400	17,000	6,597	29,528	173.7%	(12,528)	11,475
Communications	98,400	82,000	43,289	52.8%	38,711	98,400	82,000	2,356	47,979	58.5%	34,021	4,689
Repairs & Maintenance Services	2,200	1,833	199	10.8%	1,635	2,200	1,833	0	1,134	61.9%	699	935
Internal Service Fees	254,400	212,000	211,977	100.0%	23	273,300	227,750	22,775	227,750	100.0%	0	15,773
All Other Expenses	54,600	45,500	43,108	94.7%	2,392	52,600	43,833	1,894	31,209	71.2%	12,625	(11,900)
<b>Total Other Expenses</b>	<b>594,500</b>	<b>495,417</b>	<b>417,023</b>	<b>84.2%</b>	<b>78,393</b>	<b>593,400</b>	<b>494,500</b>	<b>75,747</b>	<b>443,243</b>	<b>89.6%</b>	<b>51,257</b>	<b>26,219</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>3,849,400</b>	<b>3,207,833</b>	<b>3,074,348</b>	<b>95.8%</b>	<b>133,486</b>	<b>3,963,300</b>	<b>3,302,750</b>	<b>304,662</b>	<b>3,121,511</b>	<b>94.5%</b>	<b>181,239</b>	<b>47,163</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>425,800</b>	<b>354,833</b>	<b>564,891</b>	<b>159.2%</b>	<b>(210,057)</b>	<b>425,800</b>	<b>354,833</b>	<b>72,773</b>	<b>620,932</b>	<b>175.0%</b>	<b>(266,099)</b>	<b>56,041</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	30	0.0%	(30)	0	0	0	0	0.0%	0	(30)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0.0%</b>	<b>(30)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(30)</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>425,800</b>	<b>354,833</b>	<b>564,921</b>	<b>159.2%</b>	<b>(210,087)</b>	<b>425,800</b>	<b>354,833</b>	<b>72,773</b>	<b>620,932</b>	<b>175.0%</b>	<b>(266,099)</b>	<b>56,011</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	85,836,100	71,530,083	66,883,461	93.5%	4,646,622	89,548,300	74,623,583	7,267,745	70,889,790	95.0%	3,733,793	4,006,329
Overtime	5,488,400	4,573,667	4,577,134	100.1%	(3,468)	5,829,000	4,857,500	490,846	5,298,250	109.1%	(440,750)	721,116
All Other Salary Codes	19,506,100	16,255,083	17,162,105	105.6%	(907,022)	21,851,900	18,209,917	1,600,663	18,529,453	101.8%	(319,536)	1,367,348
<b>Total Salaries</b>	<b>110,830,600</b>	<b>92,358,833</b>	<b>88,622,700</b>	<b>96.0%</b>	<b>3,736,133</b>	<b>117,229,200</b>	<b>97,691,000</b>	<b>9,359,253</b>	<b>94,717,493</b>	<b>97.0%</b>	<b>2,973,507</b>	<b>6,094,793</b>
<b>Fringes</b>	<b>42,951,900</b>	<b>35,793,250</b>	<b>36,894,924</b>	<b>103.1%</b>	<b>(1,101,674)</b>	<b>43,938,300</b>	<b>36,615,250</b>	<b>3,724,595</b>	<b>36,837,237</b>	<b>100.6%</b>	<b>(221,987)</b>	<b>(57,687)</b>
<b>Other Expenses:</b>												
Utilities	16,500	13,750	12,864	93.6%	886	16,500	13,750	2,368	22,314	162.3%	(8,564)	9,451
Professional & Purchased Services	1,103,300	919,417	493,880	53.7%	425,536	1,103,300	919,417	56,652	453,932	49.4%	465,485	(39,949)
Travel, Tuition & Dues	222,500	185,417	335,551	181.0%	(150,134)	222,500	185,417	66,768	605,257	326.4%	(419,841)	269,706
Communications	1,465,800	1,221,500	919,128	75.2%	302,372	1,465,800	1,221,500	158,025	1,044,997	85.6%	176,503	125,869
Repairs & Maintenance Services	2,583,500	2,152,917	1,411,309	65.6%	741,608	2,583,500	2,152,917	79,828	1,797,977	83.5%	354,940	386,668
Internal Service Fees	8,192,200	6,826,833	6,826,830	100.0%	3	10,028,400	8,357,000	831,179	8,264,615	98.9%	92,385	1,437,786
All Other Expenses	4,690,000	3,908,333	2,651,530	67.8%	1,256,803	4,945,900	4,121,583	782,515	2,868,688	69.6%	1,252,896	217,158
<b>Total Other Expenses</b>	<b>18,273,800</b>	<b>15,228,167</b>	<b>12,651,091</b>	<b>83.1%</b>	<b>2,577,075</b>	<b>20,365,900</b>	<b>16,971,583</b>	<b>1,977,335</b>	<b>15,057,780</b>	<b>88.7%</b>	<b>1,913,803</b>	<b>2,406,689</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>267,100</b>	<b>222,583</b>	<b>192,473</b>	<b>86.5%</b>	<b>30,111</b>	<b>299,400</b>	<b>249,500</b>	<b>14,965</b>	<b>171,162</b>	<b>68.6%</b>	<b>78,338</b>	<b>(21,311)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>172,323,400</b>	<b>143,602,833</b>	<b>138,361,189</b>	<b>96.3%</b>	<b>5,241,645</b>	<b>181,832,800</b>	<b>151,527,333</b>	<b>15,076,149</b>	<b>146,783,672</b>	<b>96.9%</b>	<b>4,743,661</b>	<b>8,422,484</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,768,100</b>	<b>2,306,750</b>	<b>2,340,253</b>	<b>101.5%</b>	<b>(33,503)</b>	<b>3,423,700</b>	<b>2,853,083</b>	<b>222,003</b>	<b>2,470,464</b>	<b>86.6%</b>	<b>382,619</b>	<b>130,211</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	883,600	736,333	18,565	2.5%	717,768	883,600	736,333	0	22,350	3.0%	713,983	3,785
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>883,600</b>	<b>736,333</b>	<b>18,565</b>	<b>2.5%</b>	<b>717,768</b>	<b>883,600</b>	<b>736,333</b>	<b>0</b>	<b>22,350</b>	<b>3.0%</b>	<b>713,983</b>	<b>3,785</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	605	0.0%	(605)	0	0	0	0	0.0%	0	(605)
Compensation from Property	0	0	14,001	0.0%	(14,001)	0	0	50	100	0.0%	(100)	(13,901)
Miscellaneous Revenue	0	0	2,790	0.0%	(2,790)	0	0	90	10,340	0.0%	(10,340)	7,550
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>17,396</b>	<b>0.0%</b>	<b>(17,396)</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>10,440</b>	<b>0.0%</b>	<b>(10,440)</b>	<b>(6,956)</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>3,651,700</b>	<b>3,043,083</b>	<b>2,376,214</b>	<b>78.1%</b>	<b>666,870</b>	<b>4,307,300</b>	<b>3,589,417</b>	<b>222,143</b>	<b>2,503,254</b>	<b>69.7%</b>	<b>1,086,163</b>	<b>127,040</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of April 30, 2016

Police  
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY16-FY15 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>400,833</b>	<b>481,000</b>	<b>120.0%</b>	<b>(80,167)</b>	<b>481,000</b>	<b>400,833</b>	<b>120,250</b>	<b>481,000</b>	<b>120.0%</b>	<b>(80,167)</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>481,000</b>	<b>400,833</b>	<b>481,000</b>	<b>120.0%</b>	<b>(80,167)</b>	<b>481,000</b>	<b>400,833</b>	<b>120,250</b>	<b>481,000</b>	<b>120.0%</b>	<b>(80,167)</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	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 April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,145,800	3,454,833	3,319,554	96.1%	135,279	4,543,500	3,786,250	327,589	3,622,220	95.7%	164,030	302,666
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	400,500	333,750	339,224	101.6%	(5,474)	400,500	333,750	36,129	434,375	130.1%	(100,625)	95,151
<b>Total Salaries</b>	<b>4,546,300</b>	<b>3,788,583</b>	<b>3,658,778</b>	<b>96.6%</b>	<b>129,806</b>	<b>4,944,000</b>	<b>4,120,000</b>	<b>363,718</b>	<b>4,056,595</b>	<b>98.5%</b>	<b>63,405</b>	<b>397,817</b>
<b>Fringes</b>	<b>1,665,000</b>	<b>1,387,500</b>	<b>1,447,423</b>	<b>104.3%</b>	<b>(59,923)</b>	<b>1,735,500</b>	<b>1,446,250</b>	<b>104,990</b>	<b>1,452,688</b>	<b>100.4%</b>	<b>(6,438)</b>	<b>5,265</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	800	667	2,323	348.5%	(1,656)	1,500	1,250	152	1,937	154.9%	(687)	(386)
Travel, Tuition & Dues	64,500	53,750	58,080	108.1%	(4,330)	64,600	53,833	1,525	58,798	109.2%	(4,965)	718
Communications	66,300	55,250	30,251	54.8%	24,999	66,300	55,250	3,346	34,782	63.0%	20,468	4,531
Repairs & Maintenance Services	300	250	0	0.0%	250	300	250	0	0	0.0%	250	0
Internal Service Fees	58,700	48,917	32,147	65.7%	16,770	81,900	68,250	5,150	51,500	75.5%	16,750	19,353
All Other Expenses	492,700	410,583	401,864	97.9%	8,719	498,900	415,750	37,212	398,375	95.8%	17,375	(3,490)
<b>Total Other Expenses</b>	<b>683,300</b>	<b>569,417</b>	<b>524,665</b>	<b>92.1%</b>	<b>44,751</b>	<b>713,500</b>	<b>594,583</b>	<b>47,384</b>	<b>545,392</b>	<b>91.7%</b>	<b>49,192</b>	<b>20,726</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>6,894,600</b>	<b>5,745,500</b>	<b>5,630,866</b>	<b>98.0%</b>	<b>114,634</b>	<b>7,393,000</b>	<b>6,160,833</b>	<b>516,092</b>	<b>6,054,675</b>	<b>98.3%</b>	<b>106,159</b>	<b>423,809</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	2,138,500	1,782,083	2,109,300	118.4%	(327,217)	2,219,700	1,849,750	610,650	2,219,700	120.0%	(369,950)	110,400
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>2,138,500</b>	<b>1,782,083</b>	<b>2,109,300</b>	<b>118.4%</b>	<b>(327,217)</b>	<b>2,219,700</b>	<b>1,849,750</b>	<b>610,650</b>	<b>2,219,700</b>	<b>120.0%</b>	<b>(369,950)</b>	<b>110,400</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>2,138,500</b>	<b>1,782,083</b>	<b>2,109,300</b>	<b>118.4%</b>	<b>(327,217)</b>	<b>2,219,700</b>	<b>1,849,750</b>	<b>610,650</b>	<b>2,219,700</b>	<b>120.0%</b>	<b>(369,950)</b>	<b>110,400</b>



Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	10,728,000	8,940,000	8,351,933	93.4%	588,067	12,338,700	10,282,250	882,986	8,880,936	86.4%	1,401,314	529,003
Overtime	35,300	29,417	56,907	193.5%	(27,490)	35,300	29,417	2,833	45,677	155.3%	(16,260)	(11,230)
All Other Salary Codes	1,215,300	1,012,750	958,665	94.7%	54,085	1,215,300	1,012,750	90,663	1,541,522	152.2%	(528,772)	582,858
<b>Total Salaries</b>	<b>11,978,600</b>	<b>9,982,167</b>	<b>9,367,504</b>	<b>93.8%</b>	<b>614,662</b>	<b>13,589,300</b>	<b>11,324,417</b>	<b>976,482</b>	<b>10,468,135</b>	<b>92.4%</b>	<b>856,282</b>	<b>1,100,631</b>
<b>Fringes</b>	<b>4,839,500</b>	<b>4,032,917</b>	<b>4,258,997</b>	<b>105.6%</b>	<b>(226,080)</b>	<b>5,301,100</b>	<b>4,417,583</b>	<b>319,049</b>	<b>4,359,347</b>	<b>98.7%</b>	<b>58,236</b>	<b>100,350</b>
<b>Other Expenses:</b>												
Utilities	1,643,100	1,369,250	1,074,235	78.5%	295,015	1,643,100	1,369,250	105,504	1,086,009	79.3%	283,241	11,774
Professional & Purchased Services	1,925,400	1,604,500	1,230,057	76.7%	374,443	2,279,400	1,899,500	318,932	1,670,334	87.9%	229,166	440,278
Travel, Tuition & Dues	17,700	14,750	51,367	348.3%	(36,617)	62,700	52,250	20,524	85,688	164.0%	(33,438)	34,320
Communications	593,400	494,500	804,440	162.7%	(309,940)	598,400	498,667	136,877	389,339	78.1%	109,328	(415,101)
Repairs & Maintenance Services	483,100	402,583	396,328	98.4%	6,256	493,100	410,917	50,328	475,708	115.8%	(64,791)	79,380
Internal Service Fees	1,148,300	956,917	951,755	99.5%	5,162	1,331,300	1,109,417	110,979	1,109,994	100.1%	(577)	158,239
All Other Expenses	1,818,900	1,515,750	1,489,917	98.3%	25,833	2,196,400	1,830,333	161,754	1,286,458	70.3%	543,875	(203,459)
<b>Total Other Expenses</b>	<b>7,629,900</b>	<b>6,358,250</b>	<b>5,998,099</b>	<b>94.3%</b>	<b>360,151</b>	<b>8,604,400</b>	<b>7,170,333</b>	<b>904,897</b>	<b>6,103,529</b>	<b>85.1%</b>	<b>1,066,804</b>	<b>105,430</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>24,448,000</b>	<b>20,373,333</b>	<b>19,624,600</b>	<b>96.3%</b>	<b>748,733</b>	<b>27,494,800</b>	<b>22,912,333</b>	<b>2,200,428</b>	<b>20,931,011</b>	<b>91.4%</b>	<b>1,981,322</b>	<b>1,306,411</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>450,900</b>	<b>375,750</b>	<b>342,075</b>	<b>91.0%</b>	<b>33,675</b>	<b>427,500</b>	<b>356,250</b>	<b>29,846</b>	<b>325,665</b>	<b>91.4%</b>	<b>30,585</b>	<b>(16,410)</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>450,900</b>	<b>375,750</b>	<b>342,075</b>	<b>91.0%</b>	<b>33,675</b>	<b>427,500</b>	<b>356,250</b>	<b>29,846</b>	<b>325,665</b>	<b>91.4%</b>	<b>30,585</b>	<b>(16,410)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	11,512,700	9,593,917	8,065,285	84.1%	1,528,632	12,112,600	10,093,833	836,326	8,552,589	84.7%	1,541,244	487,305
Overtime	526,900	439,083	347,009	79.0%	92,075	337,700	281,417	24,249	350,698	124.6%	(69,281)	3,689
All Other Salary Codes	200,000	166,667	1,497,805	898.7%	(1,331,139)	210,200	175,167	71,816	1,566,013	894.0%	(1,390,846)	68,208
<b>Total Salaries</b>	<b>12,239,600</b>	<b>10,199,667</b>	<b>9,910,099</b>	<b>97.2%</b>	<b>289,568</b>	<b>12,660,500</b>	<b>10,550,417</b>	<b>932,391</b>	<b>10,469,300</b>	<b>99.2%</b>	<b>81,116</b>	<b>559,202</b>
<b>Fringes</b>	<b>5,182,700</b>	<b>4,318,917</b>	<b>4,553,723</b>	<b>105.4%</b>	<b>(234,806)</b>	<b>5,257,400</b>	<b>4,381,167</b>	<b>318,145</b>	<b>4,456,645</b>	<b>101.7%</b>	<b>(75,478)</b>	<b>(97,079)</b>
<b>Other Expenses:</b>												
Utilities	476,000	396,667	382,557	96.4%	14,109	485,900	404,917	38,264	365,466	90.3%	39,451	(17,091)
Professional & Purchased Services	599,400	499,500	382,524	76.6%	116,976	600,200	500,167	47,535	418,243	83.6%	81,924	35,719
Travel, Tuition & Dues	63,200	52,667	61,416	116.6%	(8,749)	58,900	49,083	2,159	82,227	167.5%	(33,143)	20,811
Communications	157,400	131,167	134,015	102.2%	(2,848)	159,100	132,583	15,018	141,925	107.0%	(9,341)	7,910
Repairs & Maintenance Services	157,000	130,833	234,875	179.5%	(104,042)	244,200	203,500	4,047	228,993	112.5%	(25,493)	(5,882)
Internal Service Fees	3,098,300	2,581,917	2,581,413	100.0%	503	2,618,500	2,182,083	220,222	2,188,925	100.3%	(6,842)	(392,488)
All Other Expenses	1,718,700	1,432,250	1,136,980	79.4%	295,270	1,628,400	1,357,000	110,559	1,152,477	84.9%	204,523	15,497
<b>Total Other Expenses</b>	<b>6,270,000</b>	<b>5,225,000</b>	<b>4,913,780</b>	<b>94.0%</b>	<b>311,220</b>	<b>5,795,200</b>	<b>4,829,333</b>	<b>437,804</b>	<b>4,578,255</b>	<b>94.8%</b>	<b>251,078</b>	<b>(335,525)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>3,679,700</b>	<b>3,066,417</b>	<b>3,648,400</b>	<b>119.0%</b>	<b>(581,983)</b>	<b>4,280,300</b>	<b>3,566,917</b>	<b>1,062,250</b>	<b>4,249,000</b>	<b>119.1%</b>	<b>(682,083)</b>	<b>600,600</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>27,372,000</b>	<b>22,810,000</b>	<b>23,026,002</b>	<b>100.9%</b>	<b>(216,002)</b>	<b>27,993,400</b>	<b>23,327,833</b>	<b>2,750,589</b>	<b>23,753,200</b>	<b>101.8%</b>	<b>(425,367)</b>	<b>727,198</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,248,900</b>	<b>1,040,750</b>	<b>1,004,845</b>	<b>96.6%</b>	<b>35,905</b>	<b>1,254,300</b>	<b>1,045,250</b>	<b>95,627</b>	<b>932,821</b>	<b>89.2%</b>	<b>112,429</b>	<b>(72,024)</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	4,083	0	0.0%	4,083	4,900	4,083	0	0	0.0%	4,083	0
<b>Total Other Governments &amp; Agencies</b>	<b>4,900</b>	<b>4,083</b>	<b>0</b>	<b>0.0%</b>	<b>4,083</b>	<b>4,900</b>	<b>4,083</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>4,083</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	1,225,300	1,021,083	1,503,534	147.2%	(482,451)	1,284,700	1,070,583	328,553	3,012,346	281.4%	(1,941,763)	1,508,812
Fines, Forfeits & Penalties	0	0	200	0.0%	(200)	0	0	0	0	0.0%	0	(200)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(8,512)	0.0%	8,512	0	0	(825)	(14,025)	0.0%	14,025	(5,513)
<b>Total Other Revenue</b>	<b>1,225,300</b>	<b>1,021,083</b>	<b>1,495,222</b>	<b>146.4%</b>	<b>(474,139)</b>	<b>1,284,700</b>	<b>1,070,583</b>	<b>327,728</b>	<b>2,998,321</b>	<b>280.1%</b>	<b>(1,927,738)</b>	<b>1,503,099</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>2,479,100</b>	<b>2,065,917</b>	<b>2,500,067</b>	<b>121.0%</b>	<b>(434,150)</b>	<b>2,543,900</b>	<b>2,119,917</b>	<b>423,355</b>	<b>3,931,142</b>	<b>185.4%</b>	<b>(1,811,225)</b>	<b>1,431,075</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	889,400	741,167	616,159	83.1%	125,007	932,500	777,083	58,083	594,291	76.5%	182,792	(21,868)
Overtime	50,000	41,667	14,037	33.7%	27,630	45,500	37,917	613	9,444	24.9%	28,472	(4,593)
All Other Salary Codes	43,600	36,333	171,846	473.0%	(135,513)	48,000	40,000	9,669	148,586	371.5%	(108,586)	(23,261)
<b>Total Salaries</b>	<b>983,000</b>	<b>819,167</b>	<b>802,043</b>	<b>97.9%</b>	<b>17,124</b>	<b>1,026,000</b>	<b>855,000</b>	<b>68,365</b>	<b>752,321</b>	<b>88.0%</b>	<b>102,679</b>	<b>(49,721)</b>
<b>Fringes</b>	<b>476,600</b>	<b>397,167</b>	<b>429,953</b>	<b>108.3%</b>	<b>(32,786)</b>	<b>465,700</b>	<b>388,083</b>	<b>26,543</b>	<b>370,896</b>	<b>95.6%</b>	<b>17,187</b>	<b>(59,057)</b>
<b>Other Expenses:</b>												
Utilities	7,989,100	6,657,583	6,094,797	91.5%	562,787	8,210,800	6,842,333	604,385	5,553,890	81.2%	1,288,444	(540,907)
Professional & Purchased Services	41,900	34,917	0	0.0%	34,917	26,000	21,667	(59)	0	0.0%	21,667	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	500	159	31.9%	341	300	250	0	0	0.0%	250	(159)
Repairs & Maintenance Services	32,200	26,833	35,070	130.7%	(8,237)	32,200	26,833	0	19,581	73.0%	7,253	(15,489)
Internal Service Fees	134,000	111,667	111,667	100.0%	0	133,500	111,250	11,125	111,250	100.0%	0	(417)
All Other Expenses	5,500	4,583	0	0.0%	4,583	0	0	37	149	0.0%	(149)	149
<b>Total Other Expenses</b>	<b>8,203,300</b>	<b>6,836,083</b>	<b>6,241,693</b>	<b>91.3%</b>	<b>594,391</b>	<b>8,402,800</b>	<b>7,002,333</b>	<b>615,488</b>	<b>5,684,870</b>	<b>81.2%</b>	<b>1,317,464</b>	<b>(556,823)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>9,148,300</b>	<b>7,623,583</b>	<b>9,148,300</b>	<b>120.0%</b>	<b>(1,524,717)</b>	<b>12,965,300</b>	<b>10,804,417</b>	<b>3,241,325</b>	<b>12,965,300</b>	<b>120.0%</b>	<b>(2,160,883)</b>	<b>3,817,000</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>18,811,200</b>	<b>15,676,000</b>	<b>16,621,989</b>	<b>106.0%</b>	<b>(945,989)</b>	<b>22,859,800</b>	<b>19,049,833</b>	<b>3,951,720</b>	<b>19,773,387</b>	<b>103.8%</b>	<b>(723,554)</b>	<b>3,151,399</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>52,700</b>	<b>43,917</b>	<b>28,809</b>	<b>65.6%</b>	<b>15,108</b>	<b>53,000</b>	<b>44,167</b>	<b>230</b>	<b>28,865</b>	<b>65.4%</b>	<b>15,302</b>	<b>56</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>52,700</b>	<b>43,917</b>	<b>28,809</b>	<b>65.6%</b>	<b>15,108</b>	<b>53,000</b>	<b>44,167</b>	<b>230</b>	<b>28,865</b>	<b>65.4%</b>	<b>15,302</b>	<b>56</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 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	13	133	0.0%	(133)	133
Professional & Purchased Services	300	250	158	63.1%	92	200	167	0	87	52.2%	80	(71)
Travel, Tuition & Dues	7,900	6,583	6,062	92.1%	521	1,100	917	2,690	2,690	293.4%	(1,773)	(3,372)
Communications	22,600	18,833	20,786	110.4%	(1,953)	19,800	16,500	4,100	17,481	105.9%	(981)	(3,305)
Repairs & Maintenance Services	2,000	1,667	862	51.7%	805	900	750	0	507	67.6%	243	(355)
Internal Service Fees	130,700	108,917	108,910	100.0%	7	111,400	92,833	9,283	92,833	100.0%	0	(16,077)
All Other Expenses	126,900	105,750	112,036	105.9%	(6,286)	131,600	109,667	101	104,160	95.0%	5,507	(7,876)
<b>Total Other Expenses</b>	<b>290,400</b>	<b>242,000</b>	<b>248,814</b>	<b>102.8%</b>	<b>(6,814)</b>	<b>265,000</b>	<b>220,833</b>	<b>16,187</b>	<b>217,890</b>	<b>98.7%</b>	<b>2,943</b>	<b>(30,923)</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>290,400</b>	<b>242,000</b>	<b>248,814</b>	<b>102.8%</b>	<b>(6,814)</b>	<b>265,000</b>	<b>220,833</b>	<b>16,187</b>	<b>217,890</b>	<b>98.7%</b>	<b>2,943</b>	<b>(30,923)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,500,000</b>	<b>1,250,000</b>	<b>1,000,000</b>	<b>80.0%</b>	<b>250,000</b>	<b>1,500,000</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>	<b>100.0%</b>	<b>0</b>	<b>250,000</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	0	0	0	0.0%	0	0	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>1,500,000</b>	<b>1,250,000</b>	<b>1,000,000</b>	<b>80.0%</b>	<b>250,000</b>	<b>1,500,000</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>	<b>100.0%</b>	<b>0</b>	<b>250,000</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	30,507,500	25,422,917	25,108,004	98.8%	314,913	32,568,700	27,140,583	2,465,200	26,577,695	97.9%	562,888	1,469,692
Overtime	0	0	372,619	0.0%	(372,619)	0	0	91,937	820,187	0.0%	(820,187)	447,567
All Other Salary Codes	5,817,000	4,847,500	5,530,900	114.1%	(683,400)	6,073,200	5,061,000	460,215	5,756,907	113.8%	(695,907)	226,007
<b>Total Salaries</b>	<b>36,324,500</b>	<b>30,270,417</b>	<b>31,011,523</b>	<b>102.4%</b>	<b>(741,106)</b>	<b>38,641,900</b>	<b>32,201,583</b>	<b>3,017,352</b>	<b>33,154,789</b>	<b>103.0%</b>	<b>(953,206)</b>	<b>2,143,266</b>
<b>Fringes</b>	<b>16,522,800</b>	<b>13,769,000</b>	<b>14,244,383</b>	<b>103.5%</b>	<b>(475,383)</b>	<b>16,457,700</b>	<b>13,714,750</b>	<b>1,003,135</b>	<b>13,871,585</b>	<b>101.1%</b>	<b>(156,835)</b>	<b>(372,798)</b>
<b>Other Expenses:</b>												
Utilities	1,329,100	1,107,583	1,116,159	100.8%	(8,576)	1,329,100	1,107,583	74,062	1,019,174	92.0%	88,409	(96,985)
Professional & Purchased Services	6,908,400	5,757,000	4,851,323	84.3%	905,677	7,112,400	5,927,000	590,785	5,127,104	86.5%	799,896	275,781
Travel, Tuition & Dues	119,200	99,333	95,029	95.7%	4,305	119,200	99,333	9,491	107,527	108.2%	(8,194)	12,498
Communications	320,800	267,333	232,499	87.0%	34,835	320,800	267,333	18,145	236,780	88.6%	30,553	4,281
Repairs & Maintenance Services	165,100	137,583	173,182	125.9%	(35,599)	165,100	137,583	59,671	458,339	333.1%	(320,755)	285,156
Internal Service Fees	1,363,900	1,136,583	1,136,583	100.0%	0	1,559,400	1,299,500	133,291	1,316,541	101.3%	(17,041)	179,957
All Other Expenses	2,081,400	1,734,500	1,834,053	105.7%	(99,553)	2,081,400	1,734,500	168,686	2,147,001	123.8%	(412,501)	312,948
<b>Total Other Expenses</b>	<b>12,287,900</b>	<b>10,239,917</b>	<b>9,438,827</b>	<b>92.2%</b>	<b>801,089</b>	<b>12,687,400</b>	<b>10,572,833</b>	<b>1,054,132</b>	<b>10,412,466</b>	<b>98.5%</b>	<b>160,368</b>	<b>973,638</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>25,400</b>	<b>21,167</b>	<b>1,002</b>	<b>4.7%</b>	<b>20,164</b>	<b>25,400</b>	<b>21,167</b>	<b>0</b>	<b>13,784</b>	<b>65.1%</b>	<b>7,383</b>	<b>12,781</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>65,160,600</b>	<b>54,300,500</b>	<b>54,695,735</b>	<b>100.7%</b>	<b>(395,235)</b>	<b>67,812,400</b>	<b>56,510,333</b>	<b>5,074,619</b>	<b>57,452,624</b>	<b>101.7%</b>	<b>(942,290)</b>	<b>2,756,888</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,073,000</b>	<b>1,727,500</b>	<b>1,608,268</b>	<b>93.1%</b>	<b>119,232</b>	<b>2,161,000</b>	<b>1,800,833</b>	<b>195,027</b>	<b>1,708,078</b>	<b>94.8%</b>	<b>92,755</b>	<b>99,810</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	1,258,000	1,048,333	186,225	17.8%	862,109	1,000,000	833,333	147	112,332	13.5%	721,001	(73,892)
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	2,980,000	2,483,333	841,139	33.9%	1,642,194	2,100,000	1,750,000	187,834	1,449,137	82.8%	300,863	607,998
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>4,238,000</b>	<b>3,531,667</b>	<b>1,027,364</b>	<b>29.1%</b>	<b>2,504,303</b>	<b>3,100,000</b>	<b>2,583,333</b>	<b>187,980</b>	<b>1,561,469</b>	<b>60.4%</b>	<b>1,021,864</b>	<b>534,106</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	416,667	240,270	57.7%	176,397	370,000	308,333	23,464	222,116	72.0%	86,217	(18,154)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	1,199,000	999,167	687,011	68.8%	312,156	1,569,000	1,307,500	126,695	932,860	71.3%	374,640	245,850
<b>Total Other Revenue</b>	<b>1,699,000</b>	<b>1,415,833</b>	<b>927,281</b>	<b>65.5%</b>	<b>488,552</b>	<b>1,939,000</b>	<b>1,615,833</b>	<b>150,159</b>	<b>1,154,976</b>	<b>71.5%</b>	<b>460,857</b>	<b>227,695</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>8,010,000</b>	<b>6,675,000</b>	<b>3,562,913</b>	<b>53.4%</b>	<b>3,112,087</b>	<b>7,200,000</b>	<b>6,000,000</b>	<b>533,167</b>	<b>4,424,524</b>	<b>73.7%</b>	<b>1,575,476</b>	<b>861,611</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,949,600	3,291,333	2,615,272	79.5%	676,061	3,381,800	2,818,167	184,224	2,168,768	77.0%	649,399	(446,504)
Overtime	0	0	495	0.0%	(495)	0	0	424	995	0.0%	(995)	500
All Other Salary Codes	35,800	29,833	354,487	1188.2%	(324,653)	28,100	23,417	27,421	322,563	1377.5%	(299,146)	(31,924)
<b>Total Salaries</b>	<b>3,985,400</b>	<b>3,321,167</b>	<b>2,970,253</b>	<b>89.4%</b>	<b>350,914</b>	<b>3,409,900</b>	<b>2,841,583</b>	<b>212,068</b>	<b>2,492,326</b>	<b>87.7%</b>	<b>349,258</b>	<b>(477,927)</b>
<b>Fringes</b>	<b>1,408,000</b>	<b>1,173,333</b>	<b>1,299,389</b>	<b>110.7%</b>	<b>(126,056)</b>	<b>1,149,000</b>	<b>957,500</b>	<b>66,593</b>	<b>929,221</b>	<b>97.0%</b>	<b>28,279</b>	<b>(370,168)</b>
<b>Other Expenses:</b>												
Utilities	200	167	148	88.8%	19	200	167	190	852	511.1%	(685)	704
Professional & Purchased Services	2,125,800	1,771,500	1,573,408	88.8%	198,092	1,330,000	1,108,333	85,073	1,143,331	103.2%	(34,998)	(430,076)
Travel, Tuition & Dues	45,400	37,833	30,440	80.5%	7,393	26,700	22,250	1,183	19,216	86.4%	3,034	(11,225)
Communications	67,500	56,250	46,121	82.0%	10,129	50,000	41,667	2,906	27,314	65.6%	14,353	(18,806)
Repairs & Maintenance Services	0	0	26	0.0%	(26)	0	0	0	0	0.0%	0	(26)
Internal Service Fees	105,300	87,750	87,717	100.0%	33	101,500	84,583	7,808	83,933	99.2%	650	(3,784)
All Other Expenses	145,500	121,250	165,131	136.2%	(43,881)	113,000	94,167	16,463	112,382	119.3%	(18,215)	(52,749)
<b>Total Other Expenses</b>	<b>2,489,700</b>	<b>2,074,750</b>	<b>1,902,990</b>	<b>91.7%</b>	<b>171,760</b>	<b>1,621,400</b>	<b>1,351,167</b>	<b>113,623</b>	<b>1,387,028</b>	<b>102.7%</b>	<b>(35,861)</b>	<b>(515,962)</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>646,500</b>	<b>538,750</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>538,750</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,883,100</b>	<b>6,569,250</b>	<b>6,172,633</b>	<b>94.0%</b>	<b>396,617</b>	<b>6,826,800</b>	<b>5,689,000</b>	<b>392,284</b>	<b>4,808,575</b>	<b>84.5%</b>	<b>880,425</b>	<b>(1,364,058)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>26,300</b>	<b>21,917</b>	<b>24,640</b>	<b>112.4%</b>	<b>(2,723)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(24,640)</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	301,000	250,833	0	0.0%	250,833	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	905,400	754,500	516,657	68.5%	237,843	0	0	0	0	0.0%	0	(516,657)
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	224,300	186,917	131,120	70.1%	55,797	0	0	0	0	0.0%	0	(131,120)
<b>Total Other Governments &amp; Agencies</b>	<b>1,430,700</b>	<b>1,192,250</b>	<b>647,777</b>	<b>54.3%</b>	<b>544,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(647,777)</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	24,700	20,583	19,824	96.3%	759	1,800	1,500	0	6,649	443.3%	(5,149)	(13,175)
<b>Total Other Revenue</b>	<b>24,700</b>	<b>20,583</b>	<b>19,824</b>	<b>96.3%</b>	<b>759</b>	<b>1,800</b>	<b>1,500</b>	<b>0</b>	<b>6,649</b>	<b>443.3%</b>	<b>(5,149)</b>	<b>(13,175)</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>1,481,700</b>	<b>1,234,750</b>	<b>692,241</b>	<b>56.1%</b>	<b>542,509</b>	<b>1,800</b>	<b>1,500</b>	<b>0</b>	<b>6,649</b>	<b>443.3%</b>	<b>(5,149)</b>	<b>(685,592)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	50,300	41,917	39,064	93.2%	2,853	52,900	44,083	3,297	39,093	88.7%	4,990	29
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	700	583	523	89.6%	61	700	583	471	2,153	369.0%	(1,569)	1,630
<b>Total Salaries</b>	<b>51,000</b>	<b>42,500</b>	<b>39,586</b>	<b>93.1%</b>	<b>2,914</b>	<b>53,600</b>	<b>44,667</b>	<b>3,768</b>	<b>41,246</b>	<b>92.3%</b>	<b>3,421</b>	<b>1,659</b>
<b>Fringes</b>	<b>20,400</b>	<b>17,000</b>	<b>15,366</b>	<b>90.4%</b>	<b>1,634</b>	<b>20,000</b>	<b>16,667</b>	<b>1,134</b>	<b>14,684</b>	<b>88.1%</b>	<b>1,983</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	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,200	1,000	1,955	195.5%	(955)	6,400	5,333	345	3,746	70.2%	1,587	1,791
Communications	800	667	557	83.6%	109	2,300	1,917	62	617	32.2%	1,300	59
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	6,600	5,500	5,490	99.8%	10	8,400	7,000	700	7,000	100.0%	0	1,510
All Other Expenses	800	667	248	37.3%	418	800	667	342	3,468	520.1%	(2,801)	3,219
<b>Total Other Expenses</b>	<b>9,400</b>	<b>7,833</b>	<b>8,251</b>	<b>105.3%</b>	<b>(417)</b>	<b>17,900</b>	<b>14,917</b>	<b>1,449</b>	<b>14,831</b>	<b>99.4%</b>	<b>86</b>	<b>6,580</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>80,800</b>	<b>67,333</b>	<b>63,203</b>	<b>93.9%</b>	<b>4,131</b>	<b>91,500</b>	<b>76,250</b>	<b>6,351</b>	<b>70,760</b>	<b>92.8%</b>	<b>5,490</b>	<b>7,557</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 April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,988,000	4,156,667	4,098,064	98.6%	58,603	5,358,200	4,465,167	408,940	4,451,627	99.7%	13,539	353,564
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	46,200	38,500	48,546	126.1%	(10,046)	46,200	38,500	0	52,512	136.4%	(14,012)	3,966
<b>Total Salaries</b>	<b>5,034,200</b>	<b>4,195,167</b>	<b>4,146,610</b>	<b>98.8%</b>	<b>48,557</b>	<b>5,404,400</b>	<b>4,503,667</b>	<b>408,940</b>	<b>4,504,140</b>	<b>100.0%</b>	<b>(473)</b>	<b>357,530</b>
<b>Fringes</b>	<b>1,996,300</b>	<b>1,663,583</b>	<b>1,635,145</b>	<b>98.3%</b>	<b>28,438</b>	<b>1,985,700</b>	<b>1,654,750</b>	<b>124,070</b>	<b>1,625,698</b>	<b>98.2%</b>	<b>29,052</b>	<b>(9,447)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	146	1,203	0.0%	(1,203)	1,203
Professional & Purchased Services	127,100	105,917	102,743	97.0%	3,174	124,400	103,667	14,785	111,403	107.5%	(7,736)	8,660
Travel, Tuition & Dues	84,500	70,417	71,818	102.0%	(1,402)	85,000	70,833	31,553	100,467	141.8%	(29,633)	28,649
Communications	85,800	71,500	56,070	78.4%	15,430	78,900	65,750	5,989	59,359	90.3%	6,391	3,289
Repairs & Maintenance Services	19,900	16,583	7,103	42.8%	9,480	10,400	8,667	0	1,206	13.9%	7,461	(5,897)
Internal Service Fees	162,700	135,583	135,583	100.0%	0	228,100	190,083	18,383	184,017	96.8%	6,066	48,434
All Other Expenses	174,200	145,167	108,405	74.7%	36,761	192,800	160,667	17,977	148,148	92.2%	12,519	39,743
<b>Total Other Expenses</b>	<b>654,200</b>	<b>545,167</b>	<b>481,723</b>	<b>88.4%</b>	<b>63,444</b>	<b>719,600</b>	<b>599,667</b>	<b>88,833</b>	<b>605,802</b>	<b>101.0%</b>	<b>(6,136)</b>	<b>124,079</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>7,684,700</b>	<b>6,403,917</b>	<b>6,263,478</b>	<b>97.8%</b>	<b>140,439</b>	<b>8,109,700</b>	<b>6,758,083</b>	<b>621,844</b>	<b>6,735,640</b>	<b>99.7%</b>	<b>22,443</b>	<b>472,162</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>10,440</b>	<b>0.0%</b>	<b>(10,440)</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>7,360</b>	<b>0.0%</b>	<b>(7,360)</b>	<b>(3,080)</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	14,000	11,667	4,117	35.3%	7,549	14,000	11,667	0	4,278	36.7%	7,389	161
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>14,000</b>	<b>11,667</b>	<b>4,117</b>	<b>35.3%</b>	<b>7,549</b>	<b>14,000</b>	<b>11,667</b>	<b>0</b>	<b>4,278</b>	<b>36.7%</b>	<b>7,389</b>	<b>161</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	2,538	0.0%	(2,538)	0	0	216	2,068	0.0%	(2,068)	(470)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>2,538</b>	<b>0.0%</b>	<b>(2,538)</b>	<b>0</b>	<b>0</b>	<b>216</b>	<b>2,068</b>	<b>0.0%</b>	<b>(2,068)</b>	<b>(470)</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>14,000</b>	<b>11,667</b>	<b>17,095</b>	<b>146.5%</b>	<b>(5,428)</b>	<b>14,000</b>	<b>11,667</b>	<b>1,116</b>	<b>13,706</b>	<b>117.5%</b>	<b>(2,039)</b>	<b>(3,389)</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of April 30, 2016

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	FY16-FY15 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,175,200	979,333	768,274	78.4%	211,059	1,221,400	1,017,833	68,638	763,577	75.0%	254,257	(4,698)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	17,700	14,750	124,188	842.0%	(109,438)	17,700	14,750	7,450	146,017	989.9%	(131,267)	21,829
<b>Total Salaries</b>	<b>1,192,900</b>	<b>994,083</b>	<b>892,462</b>	<b>89.8%</b>	<b>101,621</b>	<b>1,239,100</b>	<b>1,032,583</b>	<b>76,088</b>	<b>909,594</b>	<b>88.1%</b>	<b>122,990</b>	<b>17,132</b>
<b>Fringes</b>	<b>440,500</b>	<b>367,083</b>	<b>380,555</b>	<b>103.7%</b>	<b>(13,472)</b>	<b>429,800</b>	<b>358,167</b>	<b>24,578</b>	<b>359,118</b>	<b>100.3%</b>	<b>(952)</b>	<b>(21,437)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,100	4,250	5,453	128.3%	(1,203)	5,500	4,583	5	2,753	60.1%	1,830	(2,699)
Travel, Tuition & Dues	7,300	6,083	4,146	68.2%	1,937	6,900	5,750	0	4,732	82.3%	1,018	586
Communications	153,100	127,583	127,765	100.1%	(182)	168,100	140,083	1,701	135,878	97.0%	4,205	8,113
Repairs & Maintenance Services	3,000	2,500	564	22.6%	1,936	3,000	2,500	0	1,534	61.4%	966	970
Internal Service Fees	513,400	427,833	427,830	100.0%	3	546,300	455,250	45,525	455,250	100.0%	0	27,420
All Other Expenses	8,200	6,833	12,712	186.0%	(5,878)	8,200	6,833	2,935	11,967	175.1%	(5,134)	(744)
<b>Total Other Expenses</b>	<b>690,100</b>	<b>575,083</b>	<b>578,470</b>	<b>100.6%</b>	<b>(3,387)</b>	<b>738,000</b>	<b>615,000</b>	<b>50,166</b>	<b>612,115</b>	<b>99.5%</b>	<b>2,885</b>	<b>33,645</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>2,323,500</b>	<b>1,936,250</b>	<b>1,851,487</b>	<b>95.6%</b>	<b>84,763</b>	<b>2,406,900</b>	<b>2,005,750</b>	<b>150,832</b>	<b>1,880,827</b>	<b>93.8%</b>	<b>124,923</b>	<b>29,340</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  
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