



Metropolitan Nashville Government  
Department of Finance  
Office of Management and Budget



© Original Photo from Dipti Vaidya

November 2017  
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 November 30, 2017

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	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	312,128,200	130,053,417	116,930,934	89.9%	13,122,483	330,186,700	137,577,792	23,159,711	115,944,092	84.3%	21,633,700	(986,842)
Overtime	10,343,700	4,309,875	5,642,005	130.9%	(1,332,130)	10,508,200	4,378,417	1,305,066	5,307,142	121.2%	(928,725)	(334,863)
All Other Salary Codes	40,361,600	16,817,333	22,535,876	134.0%	(5,718,542)	40,057,200	16,690,500	7,274,407	25,513,812	152.9%	(8,823,312)	2,977,936
<b>Total Salaries</b>	<b>362,833,500</b>	<b>151,180,625</b>	<b>145,108,814</b>	<b>96.0%</b>	<b>6,071,811</b>	<b>380,752,100</b>	<b>158,646,708</b>	<b>31,739,183</b>	<b>146,765,046</b>	<b>92.5%</b>	<b>11,881,663</b>	<b>1,656,232</b>
<b>Fringes</b>	<b>188,286,800</b>	<b>78,452,833</b>	<b>73,860,732</b>	<b>94.1%</b>	<b>4,592,101</b>	<b>193,254,800</b>	<b>80,522,833</b>	<b>15,562,553</b>	<b>75,387,843</b>	<b>93.6%</b>	<b>5,134,991</b>	<b>1,527,110</b>
<b>Other Expenses:</b>												
Utilities	16,462,100	6,859,208	6,458,455	94.2%	400,754	16,840,200	7,016,750	1,144,350	6,380,684	90.9%	636,066	(77,771)
Professional & Purchased Services	48,146,600	20,061,083	17,457,265	87.0%	2,603,819	54,355,000	22,647,917	4,214,822	22,495,831	99.3%	152,086	5,038,566
Travel, Tuition & Dues	2,114,300	880,958	1,327,358	150.7%	(446,399)	2,398,400	999,333	286,501	1,087,605	108.8%	(88,272)	(239,752)
Communications	7,124,200	2,968,417	2,702,330	91.0%	266,086	6,931,800	2,888,250	517,003	2,597,783	89.9%	290,467	(104,548)
Repairs & Maintenance Services	9,227,500	3,844,792	3,421,764	89.0%	423,028	9,109,300	3,795,542	572,934	3,263,738	86.0%	531,803	(158,026)
Internal Service Fees	28,118,900	11,716,208	11,655,653	99.5%	60,555	29,260,800	12,192,000	2,436,061	12,180,919	99.9%	11,081	525,266
All Other Expenses	163,115,600	67,964,833	73,966,705	108.8%	(6,001,872)	149,467,600	62,278,167	5,065,045	64,141,023	103.0%	(1,862,857)	(9,825,682)
<b>Total Other Expenses</b>	<b>274,309,200</b>	<b>114,295,500</b>	<b>116,989,529</b>	<b>102.4%</b>	<b>(2,694,029)</b>	<b>268,363,100</b>	<b>111,817,958</b>	<b>14,236,716</b>	<b>112,147,584</b>	<b>100.3%</b>	<b>(329,626)</b>	<b>(4,841,946)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>111,114,000</b>	<b>46,297,500</b>	<b>37,051,196</b>	<b>80.0%</b>	<b>9,246,304</b>	<b>135,936,500</b>	<b>56,640,208</b>	<b>3,257,335</b>	<b>24,080,752</b>	<b>42.5%</b>	<b>32,559,456</b>	<b>(12,970,444)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>936,543,500</b>	<b>390,226,458</b>	<b>373,013,318</b>	<b>95.6%</b>	<b>17,213,140</b>	<b>978,306,500</b>	<b>407,627,708</b>	<b>64,806,703</b>	<b>358,469,188</b>	<b>87.9%</b>	<b>49,158,520</b>	<b>(14,544,130)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>47,087,300</b>	<b>19,619,708</b>	<b>19,423,763</b>	<b>99.0%</b>	<b>195,945</b>	<b>50,352,700</b>	<b>20,980,292</b>	<b>3,617,104</b>	<b>20,343,728</b>	<b>97.0%</b>	<b>636,564</b>	<b>919,965</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	330,000	137,500	1,523	1.1%	135,977	20,000	8,333	16,436	13,668	164.0%	(5,335)	12,145
Fed Through State Pass-Through	1,868,000	778,333	183,898	23.6%	594,435	1,868,000	778,333	201,582	620,381	79.7%	157,953	436,483
Fed Through Other Pass-Through	6,054,200	2,522,583	1,449,086	57.4%	1,073,497	6,054,300	2,522,625	684,594	1,957,902	77.6%	564,723	508,816
State Direct	82,601,500	34,417,292	15,176,047	44.1%	19,241,245	97,062,200	40,442,583	6,561,887	15,982,064	39.5%	24,460,519	806,017
Other Government & Agencies	6,559,700	2,733,208	2,708,412	99.1%	24,797	7,002,000	2,917,500	543,816	2,829,008	97.0%	88,492	120,597
<b>Total Other Governments &amp; Agencies</b>	<b>97,413,400</b>	<b>40,588,917</b>	<b>19,518,965</b>	<b>48.1%</b>	<b>21,069,951</b>	<b>112,006,500</b>	<b>46,669,375</b>	<b>8,008,314</b>	<b>21,403,023</b>	<b>45.9%</b>	<b>25,266,352</b>	<b>1,884,058</b>
<b>Other Revenue:</b>												
Property Taxes	423,404,600	176,418,583	43,371,558	24.6%	133,047,025	445,213,000	185,505,417	25,669,247	45,485,725	24.5%	140,019,692	2,114,167
Local Option Sales Tax	121,560,100	50,650,042	26,998,633	53.3%	23,651,409	136,381,000	56,825,417	11,462,848	30,461,709	53.6%	26,363,708	3,463,076
Other Tax, Licences & Permits	138,165,200	57,568,833	39,278,348	68.2%	18,290,486	143,899,600	59,958,167	10,179,766	39,780,787	66.3%	20,177,379	502,439
Fines, Forfeits & Penalties	9,840,100	4,100,042	3,443,030	84.0%	657,012	8,940,500	3,725,208	823,619	3,577,571	96.0%	147,637	134,541
Compensation from Property	1,443,100	601,292	219,373	36.5%	381,918	6,225,600	2,594,000	56,790	634,971	24.5%	1,959,029	415,598
Miscellaneous Revenue	13,161,700	5,484,042	3,785,689	69.0%	1,698,352	8,684,500	3,618,542	916,139	3,703,476	102.3%	(84,934)	(82,214)
<b>Total Other Revenue</b>	<b>707,574,800</b>	<b>294,822,833</b>	<b>117,096,631</b>	<b>39.7%</b>	<b>177,726,202</b>	<b>749,344,200</b>	<b>312,226,750</b>	<b>49,108,410</b>	<b>123,644,239</b>	<b>39.6%</b>	<b>188,582,511</b>	<b>6,547,608</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>14,966,800</b>	<b>6,236,167</b>	<b>5,631,379</b>	<b>90.3%</b>	<b>604,788</b>	<b>16,241,800</b>	<b>6,767,417</b>	<b>2,291,092</b>	<b>5,669,735</b>	<b>83.8%</b>	<b>1,097,681</b>	<b>38,356</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>867,042,300</b>	<b>361,267,625</b>	<b>161,670,739</b>	<b>44.8%</b>	<b>199,596,886</b>	<b>927,945,200</b>	<b>386,643,833</b>	<b>63,024,920</b>	<b>171,060,725</b>	<b>44.2%</b>	<b>215,583,108</b>	<b>9,389,987</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

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	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	47,616,300	19,840,125	13,614,174	68.6%	6,225,951	49,116,500	20,465,208	2,920,250	14,197,402	69.4%	6,267,806	583,228
Overtime	1,128,700	470,292	928,555	197.4%	(458,263)	1,001,200	417,167	308,286	1,618,011	387.9%	(1,200,845)	689,457
All Other Salary Codes	1,458,300	607,625	5,526,539	909.5%	(4,918,914)	1,471,400	613,083	1,654,484	6,129,932	999.9%	(5,516,849)	603,394
<b>Total Salaries</b>	<b>50,203,300</b>	<b>20,918,042</b>	<b>20,069,268</b>	<b>95.9%</b>	<b>848,774</b>	<b>51,589,100</b>	<b>21,495,458</b>	<b>4,883,020</b>	<b>21,945,345</b>	<b>102.1%</b>	<b>(449,887)</b>	<b>1,876,078</b>
<b>Fringes</b>	<b>21,817,800</b>	<b>9,090,750</b>	<b>8,318,736</b>	<b>91.5%</b>	<b>772,014</b>	<b>22,276,200</b>	<b>9,281,750</b>	<b>1,811,367</b>	<b>8,769,917</b>	<b>94.5%</b>	<b>511,833</b>	<b>451,181</b>
<b>Other Expenses:</b>												
Utilities	8,020,400	3,341,833	2,793,475	83.6%	548,359	7,949,700	3,312,375	9,510	1,882,409	56.8%	1,429,966	(911,066)
Professional & Purchased Services	26,000	10,833	0	0.0%	10,833	26,000	10,833	0	0	0.0%	10,833	0
Travel, Tuition & Dues	19,800	8,250	604	7.3%	7,646	19,800	8,250	0	2,895	35.1%	5,355	2,291
Communications	134,200	55,917	40,379	72.2%	15,538	134,200	55,917	7,138	39,102	69.9%	16,814	(1,277)
Repairs & Maintenance Services	53,600	22,333	5,315	23.8%	17,018	53,600	22,333	5,863	20,437	91.5%	1,896	15,122
Internal Service Fees	3,243,200	1,351,333	1,351,333	100.0%	0	3,493,100	1,455,458	291,092	1,455,458	100.0%	0	104,125
All Other Expenses	3,145,300	1,310,542	349,320	26.7%	961,221	3,662,600	1,526,083	59,979	328,870	21.5%	1,197,213	(20,450)
<b>Total Other Expenses</b>	<b>14,642,500</b>	<b>6,101,042</b>	<b>4,540,427</b>	<b>74.4%</b>	<b>1,560,615</b>	<b>15,339,000</b>	<b>6,391,250</b>	<b>373,581</b>	<b>3,729,172</b>	<b>58.3%</b>	<b>2,662,078</b>	<b>(811,255)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>38,265,500</b>	<b>15,943,958</b>	<b>17,041,392</b>	<b>106.9%</b>	<b>(1,097,434)</b>	<b>35,016,400</b>	<b>14,590,167</b>	<b>577,494</b>	<b>15,330,250</b>	<b>105.1%</b>	<b>(740,084)</b>	<b>(1,711,142)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>124,929,100</b>	<b>52,053,792</b>	<b>49,969,822</b>	<b>96.0%</b>	<b>2,083,969</b>	<b>124,220,700</b>	<b>51,758,625</b>	<b>7,645,462</b>	<b>49,774,685</b>	<b>96.2%</b>	<b>1,983,940</b>	<b>(195,138)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>169,000</b>	<b>70,417</b>	<b>57,792</b>	<b>82.1%</b>	<b>12,625</b>	<b>2,676,000</b>	<b>1,115,000</b>	<b>26,498</b>	<b>88,331</b>	<b>7.9%</b>	<b>1,026,669</b>	<b>30,539</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	2,084,800	868,667	430,000	49.5%	438,667	1,864,800	777,000	125,000	375,000	48.3%	402,000	(55,000)
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>2,084,800</b>	<b>868,667</b>	<b>430,000</b>	<b>49.5%</b>	<b>438,667</b>	<b>1,864,800</b>	<b>777,000</b>	<b>125,000</b>	<b>375,000</b>	<b>48.3%</b>	<b>402,000</b>	<b>(55,000)</b>
<b>Other Revenue:</b>												
Property Taxes	103,983,700	43,326,542	7,449,210	17.2%	35,877,332	108,701,000	45,292,083	6,094,792	11,942,917	26.4%	33,349,166	4,493,707
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licenses & Permits	10,077,500	4,198,958	2,454,085	58.4%	1,744,873	10,689,100	4,453,792	936,687	3,995,574	89.7%	458,217	1,541,489
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	100,000	41,667	0	0.0%	41,667	100,000	41,667	0	0	0.0%	41,667	0
Miscellaneous Revenue	0	0	(8,189)	0.0%	8,189	0	0	(21,039)	(50,366)	0.0%	50,366	(42,177)
<b>Total Other Revenue</b>	<b>114,161,200</b>	<b>47,567,167</b>	<b>9,895,106</b>	<b>20.8%</b>	<b>37,672,061</b>	<b>119,490,100</b>	<b>49,787,542</b>	<b>7,010,439</b>	<b>15,888,125</b>	<b>31.9%</b>	<b>33,899,416</b>	<b>5,993,020</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>116,415,000</b>	<b>48,506,250</b>	<b>10,382,898</b>	<b>21.4%</b>	<b>38,123,352</b>	<b>124,030,900</b>	<b>51,679,542</b>	<b>7,161,937</b>	<b>16,351,456</b>	<b>31.6%</b>	<b>35,328,085</b>	<b>5,968,559</b>

# BUDGET ACCOUNTABILITY REPORT

## SECTION - II

### INTERNAL SERVICE, ENTERPRISE, AND SPECIAL FUNDS

**BUDGET ACCOUNTABILITY REPORT CARD**  
**Enterprise, Internal Service and Special Revenue Funds**  
**November 2017**

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	On Time	-32.1%	-8.0%	N/A	12,034,965
30130	Administrative - Mediation Services Fund	On Time	-38.4%	-9.1%	N/A	22,423
32241	Arts Commission - Grant Fund	On Time	-62.6%	-41.4%	N/A	51,961
60156	Board of Fair Commissioners	1 Day late	6.9%	8.8%	No Variance	(94,761)
30600	Codes - Demolition Fund	On Time	-85.7%	26.1%	N/A	98,208
60170 & 30170	Community Education Commission	On Time	-97.9%	N/A	N/A	132,524
30118	County Clerk - Computer Fund	On Time	-187.3%	4.7%	N/A	58,524
30218	County Clerk - Title Fees Fund	On Time	-29.5%	71.8%	N/A	5,528
30034	Criminal Court Clerk - Computer Fund	On Time	-82.6%	-24.3%	N/A	22,705
33024	Criminal Court Clerk - Victims Assistance Fund	On Time	-31.3%	-7.6%	N/A	18,124
30103	District Attorney - Fraud & Economic Crime	2 Days Late	31.6%	-44.1%	N/A	-9,229
32219	District Attorney - Grant Funds	2 Days Late	-3.0%	-23.4%	No Variance	2,503
30101	District Attorney - Metro Major Drug Program	2 Days Late	-66.5%	-47.0%	N/A	526,322
68201	District Energy System	On Time	-21.1%	-0.1%	N/A	1,873,207
60152	Farmers' Market	On Time	-9.2%	-0.8%	No Variance	74,708
30077	Finance - Donations	On Time	-100.0%	38.6%	N/A	3,583
30215	Finance - Innovation Investment Fund	On Time	-75.8%	-100.0%	N/A	192,144
51180	Finance - Treasury	On Time	-7.1%	-35.7%	No Variance	24,403
51154	General Services - Fleet Management	On Time	-15.3%	94.8%	No Variance	1,443,620
61190	General Services - Surplus Property Auction - E-Bid	On Time	-11.2%	78.0%	No Variance	48,219
30102	General Sessions Court - DUI Offender	On Time	-82.3%	-21.6%	N/A	32,559
32227	General Sessions Court - Grant Fund	On Time	-16.2%	-57.3%	No Variance	5,776
30027, 32229	General Sessions Court - Treatment Courts	On Time	-69.8%	-2.0%	N/A	21,815
30006	Health - Animal Control Donations	On Time	-99.1%	-79.7%	N/A	59,521
30072	Health - Animal Education and Welfare	On Time	-100.0%	-63.4%	N/A	2,083
32200	Health - Grant Fund	On Time	-12.1%	-36.7%	No Variance	1,255,183
30204, 30206	Health - Clean Air Funds	On Time	-39.1%	-99.1%	No Variance	60,225
32211	Historical Commission - Grant Fund	2 Days Late	-100.0%	-74.9%	N/A	8,333
51137	Information Technology Services - Information Technology Services	On Time	-6.5%	0.1%	No Variance	668,971
32226	Juvenile Court - Grant Fund	On Time	-14.3%	-14.5%	No Variance	124,511
30122	Juvenile Court Clerk - Computer Fund	On Time	-78.9%	2.7%	N/A	4,605
30114	Mayor's Office - Barnes Fund for Affordable Housing	On Time	-92.3%	-94.9%	No Variance	10,077,584
30076	Mayor's Office - Donations	On Time	-28.0%	N/A	N/A	374
32305	Mayor's Office - ECD Financial Empowerment	On Time	-54.5%	-97.7%	N/A	7,499
32004	Mayor's Office - Grant Fund	On Time	-14.8%	-100.0%	No Variance	10,006
30080	Mayor's Office - Housing Incentive Grant Program	On Time	-100.0%	140.5%	N/A	833,333
31500	Metro Action Commission - Admin & Leasehold	On Time	-4.3%	29.6%	No Variance	107,079
31502, 31511	Metro Action Commission - Head Start	On Time	0.6%	0.4%	No Variance	(37,364)
31503, 31504, 31514	Metro Action Commission - Grant Programs	On Time	-30.0%	-45.2%	No Variance	808,331
31505, 31506, 31508	Metro Action Commission - Reimbursement Programs	On Time	1.3%	-14.3%	No Variance	(11,787)
31501, 31519	Metro Action Commission - Donation Programs	On Time	-59.2%	N/A	N/A	11,584
31512	Metro Action Commission - Community Service Fund	On Time	51.1%	135.8%	N/A	(63,880)
35135	MNPS - Charter Schools	N/A	-2.6%	-2.6%	N/A	1,216,273
35131	MNPS - Operations	N/A	-4.0%	-42.6%	No Variance	14,531,605

**BUDGET ACCOUNTABILITY REPORT CARD**  
Enterprise, Internal Service and Special Revenue Funds  
November 2017

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance	
55146	MNPS - Print Shop	N/A	-12.0%	-6.9%	No Variance	30,062
35158	MNPS - School Lunchroom	N/A	-17.4%	-50.8%	No Variance	4,126,703
60161	Municipal Auditorium	On Time	-14.4%	17.6%	No Variance	112,681
All Funds	Nashville Career Advancement Center - All Funds	On Time	-27.4%	-40.6%	No Variance	826,059
32250, 30073	Office of Emergency Management - Grant Funds	On Time	17.3%	9.8%	N/A	(66,929)
32051, 32233	Office of Family Safety - Grant Fund	On Time	-64.6%	-76.6%	No Variance	316,664
32300	Parks & Recreation - Grant Funds	On Time	84.1%	28.5%	No Variance	(152,806)
30802	Parks & Recreation - Resale Inventory	On Time	-0.3%	37.9%	N/A	2,219
30801	Parks & Recreation - Special Projects	On Time	-49.1%	113.9%	No Variance	149,315
30702	Planning - Advance Planning & Research	On Time	-100.0%	140.9%	N/A	20,833
30704	Planning - Grant Fund	On Time	-58.3%	-63.4%	No Variance	40,239
30764	Planning - Metro Area Computer Mapping	On Time	30.1%	-34.5%	N/A	(11,291)
30706	Planning - Regional Transportation Planning	On Time	-66.9%	-67.8%	No Variance	998,479
30158	Police - Donations	On Time	-98.3%	-94.0%	N/A	56,567
30063, 30066, 30068, 30075, 32231, 32233	Police - Grant Funds	On Time	-56.8%	-78.7%	No Variance	705,848
61200	Police - Impound	On Time	-40.0%	-25.7%	N/A	62,500
30161	Police - Secondary Employment	On Time	-93.8%	-100.0%	N/A	41,826
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157 & 30159	Police - Special Funds	On Time	-57.1%	-66.8%	No Variance	1,378,203
30200	Police - Task Force Fund	On Time	-21.7%	-19.2%	No Variance	122,046
30401	Public Library - Library Services	On Time	-19.4%	-26.0%	No Variance	14,352
30511	Public Works - Paving Fund	1 Day Late	5.0%	80.0%	N/A	(82,525)
30508	Public Works - Sidewalk	1 Day Late	-100.0%	2644.9%	N/A	17,917
30502	Public Works - Solid Waste Grant	1 Day Late	-84.5%	-76.3%	N/A	64,114
30501	Public Works - Solid Waste Operations	1 Day Late	-11.7%	16.4%	No Variance	1,304,178
30509	Public Works - Surplus Parking Fund	1 Day Late	-40.4%	-31.2%	N/A	1,253,393
30503	Public Works - Tire Waste	1 Day Late	-0.1%	2.0%	N/A	258
30004	Register of Deeds - Computer Fund	On Time	-93.2%	N/A	N/A	2,135
30145	Sheriff's Office - CCA Contract	On Time	-11.5%	-179.9%	N/A	818,385
32230	Sheriff's Office - Grant Funds	On Time	70.0%	4.9%	No Variance	(34,329)
30007	Social Services - Donations	On Time	40.1%	N/A	N/A	(1,670)
32137, 32237	Social Services - Grant Funds	On Time	2.3%	-5.1%	No Variance	(17,595)
30137	Social Services - MHC Special Donations	On Time	-76.5%	N/A	N/A	14,337
60008	Sports Authority	1 Day Late	3.3%	-99.8%	No Variance	(11,682)
30020	State Trial Courts - Drug Enforcement	On Time	-17.3%	-32.9%	No Variance	50,065
32228	State Trial Courts - Grant Funds	On Time	-10.3%	-36.1%	No Variance	133,548
67331	Water Services - Operations	On Time	-8.8%	2.6%	No Variance	4,712,323
67431	Water Services - Stormwater	On Time	-40.9%	-98.4%	No Variance	5,899,498

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

## Budget Accountability Report

### Table of Contents

<u>Section II – Internal Service, Enterprise, and Special Funds</u>	<u>Page</u>
○ Health – Grant Fund	26
○ Health – Clean Air Funds	27
○ Historical Commission – Grant Fund	28
○ Information Technology Service – Information Technology Services	29
○ Juvenile Court – Grant Funds	30
○ Juvenile Court Clerk – Computer Fund	31
○ Mayor's Office – Barnes Fund for Affordable Housing	32
○ Mayor's Office – Donations	33
○ Mayor's Office – ECD Financial Empowerment	34
○ Mayor's Office – Grant Fund	35
○ Mayor's Office – Housing Incentive Grant Program	36
○ Metro Action Commission – Admin & Leasehold	37
○ Metro Action Commission – Head Start	38
○ Metro Action Commission – Grant Programs	39
○ Metro Action Commission – Reimbursement Programs	40
○ Metro Action Commission – Donation Programs	41
○ Metro Action Commission – Community Service Fund	42
○ MNPS – Charter Schools	43
○ MNPS – Operations	44
○ MNPS – Print Shop	45
○ MNPS – School Lunchroom	46
○ Municipal Auditorium	47
○ Nashville Career Advancement Center – All Funds	48
○ Office of Emergency Management – Grant Funds	49
○ Office of Family Safety – Grant Fund	50

## Budget Accountability Report

### Table of Contents

<u>Section II – Internal Service, Enterprise, and Special Funds</u>	<u>Page</u>
○ Parks & Recreation – Grant Funds	51
○ Parks & Recreation – Resale Inventory	52
○ Parks & Recreation – Special Projects	53
○ Planning – Advance Planning & Research	54
○ Planning – Grant Fund	55
○ Planning – Metro Area Computer Mapping	56
○ Planning – Regional Transportation Planning	57
○ Police – Donations	58
○ Police – Grant Funds	59
○ Police – Impound	60
○ Police – Secondary Employment	61
○ Police – Special Funds	62
○ Police – Task Force Fund	63
○ Public Library – Library Services	64
○ Public Works – Paving Fund	65
○ Public Works – Sidewalk	66
○ Public Works – Solid Waste Grant	67
○ Public Works – Solid Waste Operations	68
○ Public Works – Surplus Parking Fund	69
○ Public Works – Tire Waste	70
○ Register of Deeds – Computer Fund	71
○ Sheriff’s Office – CCA Contract	72
○ Sheriff’s Office – Grant Funds	73
○ Social Services – Donations	74
○ Social Services – Grant Funds	75

## Budget Accountability Report

### Table of Contents

<u>Section II – Internal Service, Enterprise, and Special Funds</u>	<u>Page</u>
○ Social Services – MHC Special Donations	76
○ Sports Authority	77
○ State Trial Courts – Drug Enforcement	78
○ State Trial Courts – Grant Funds	79
○ Water Services – Operations	80
○ Water Services – Stormwater	81

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 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	24,590,000	10,245,833	5,851,139	57.1%	4,394,694	26,700,000	11,125,000	893,581	7,354,644	66.1%	3,770,356	1,503,505
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	47,960,000	19,983,333	16,180,637	81.0%	3,802,697	51,800,000	21,583,333	5,955,696	14,939,579	69.2%	6,643,754	(1,241,058)
<b>Total Other Expenses</b>	<b>72,550,000</b>	<b>30,229,167</b>	<b>22,031,776</b>	<b>72.9%</b>	<b>8,197,390</b>	<b>78,500,000</b>	<b>32,708,333</b>	<b>6,849,278</b>	<b>22,294,224</b>	<b>68.2%</b>	<b>10,414,110</b>	<b>262,447</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>10,570,000</b>	<b>4,404,167</b>	<b>3,641,446</b>	<b>82.7%</b>	<b>762,721</b>	<b>11,600,000</b>	<b>4,833,333</b>	<b>2,213,336</b>	<b>3,212,478</b>	<b>66.5%</b>	<b>1,620,856</b>	<b>(428,968)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>83,120,000</b>	<b>34,633,333</b>	<b>25,673,222</b>	<b>74.1%</b>	<b>8,960,111</b>	<b>90,100,000</b>	<b>37,541,667</b>	<b>9,062,614</b>	<b>25,506,701</b>	<b>67.9%</b>	<b>12,034,965</b>	<b>(166,521)</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	83,120,000	34,633,333	28,695,911	82.9%	5,937,423	90,100,000	37,541,667	9,425,739	34,495,083	91.9%	3,046,584	5,799,173
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	4,209	0.0%	(4,209)	0	0	1,938	26,799	0.0%	(26,799)	22,591
<b>Total Other Revenue</b>	<b>83,120,000</b>	<b>34,633,333</b>	<b>28,700,119</b>	<b>82.9%</b>	<b>5,933,214</b>	<b>90,100,000</b>	<b>37,541,667</b>	<b>9,427,677</b>	<b>34,521,883</b>	<b>92.0%</b>	<b>3,019,784</b>	<b>5,821,763</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>83,120,000</b>	<b>34,633,333</b>	<b>28,700,119</b>	<b>82.9%</b>	<b>5,933,214</b>	<b>90,100,000</b>	<b>37,541,667</b>	<b>9,427,677</b>	<b>34,521,883</b>	<b>92.0%</b>	<b>3,019,784</b>	<b>5,821,763</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 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	140,000	58,333	34,672	59.4%	23,661	140,000	58,333	8,972	35,911	61.6%	22,423	1,238
<b>Total Other Expenses</b>	<b>140,000</b>	<b>58,333</b>	<b>34,672</b>	<b>59.4%</b>	<b>23,661</b>	<b>140,000</b>	<b>58,333</b>	<b>8,972</b>	<b>35,911</b>	<b>61.6%</b>	<b>22,423</b>	<b>1,238</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>140,000</b>	<b>58,333</b>	<b>34,672</b>	<b>59.4%</b>	<b>23,661</b>	<b>140,000</b>	<b>58,333</b>	<b>8,972</b>	<b>35,911</b>	<b>61.6%</b>	<b>22,423</b>	<b>1,238</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	58,333	34,972	60.0%	23,362	98,400	41,000	9,479	37,208	90.8%	3,792	2,236
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	20	0.0%	(20)	0	0	4	45	0.0%	(45)	26
<b>Total Other Revenue</b>	<b>140,000</b>	<b>58,333</b>	<b>34,991</b>	<b>60.0%</b>	<b>23,342</b>	<b>98,400</b>	<b>41,000</b>	<b>9,483</b>	<b>37,253</b>	<b>90.9%</b>	<b>3,747</b>	<b>2,262</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>58,333</b>	<b>34,991</b>	<b>60.0%</b>	<b>23,342</b>	<b>98,400</b>	<b>41,000</b>	<b>9,483</b>	<b>37,253</b>	<b>90.9%</b>	<b>3,747</b>	<b>2,262</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

Arts 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	FY17-FY16 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	147,900	61,625	77,958	126.5%	(16,333)	169,700	70,708	9,431	18,105	25.6%	52,603	(59,853)
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	29,400	12,250	13,159	107.4%	(909)	29,400	12,250	900	12,892	105.2%	(642)	(267)
<b>Total Other Expenses</b>	<b>177,300</b>	<b>73,875</b>	<b>91,117</b>	<b>123.3%</b>	<b>(17,242)</b>	<b>199,100</b>	<b>82,958</b>	<b>10,331</b>	<b>30,997</b>	<b>37.4%</b>	<b>51,961</b>	<b>(60,120)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>177,300</b>	<b>73,875</b>	<b>91,117</b>	<b>123.3%</b>	<b>(17,242)</b>	<b>199,100</b>	<b>82,958</b>	<b>10,331</b>	<b>30,997</b>	<b>37.4%</b>	<b>51,961</b>	<b>(60,120)</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	75,000	31,250	0	0.0%	31,250	90,500	37,708	0	0	0.0%	37,708	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	102,300	42,625	27,688	65.0%	14,937	108,600	45,250	0	48,608	107.4%	(3,358)	20,920
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>177,300</b>	<b>73,875</b>	<b>27,688</b>	<b>37.5%</b>	<b>46,187</b>	<b>199,100</b>	<b>82,958</b>	<b>0</b>	<b>48,608</b>	<b>58.6%</b>	<b>34,350</b>	<b>20,920</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	11,000	0.0%	(11,000)	0	0	0	0	0.0%	0	(11,000)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0.0%</b>	<b>(11,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(11,000)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>177,300</b>	<b>73,875</b>	<b>38,688</b>	<b>52.4%</b>	<b>35,187</b>	<b>199,100</b>	<b>82,958</b>	<b>0</b>	<b>48,608</b>	<b>58.6%</b>	<b>34,350</b>	<b>9,920</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,080,200	450,083	449,877	100.0%	207	1,080,200	450,083	89,830	426,682	94.8%	23,402	(23,195)
Overtime	53,800	22,417	46,053	205.4%	(23,636)	26,500	11,042	4,483	12,062	109.2%	(1,020)	(33,991)
All Other Salary Codes	12,600	5,250	(40,139)	-764.6%	45,389	12,600	5,250	8,002	10,355	197.2%	(5,105)	50,494
<b>Total Salaries</b>	<b>1,146,600</b>	<b>477,750</b>	<b>455,790</b>	<b>95.4%</b>	<b>21,960</b>	<b>1,119,300</b>	<b>466,375</b>	<b>102,314</b>	<b>449,098</b>	<b>96.3%</b>	<b>17,277</b>	<b>(6,692)</b>
<b>Fringes</b>	<b>438,300</b>	<b>182,625</b>	<b>168,257</b>	<b>92.1%</b>	<b>14,368</b>	<b>438,300</b>	<b>182,625</b>	<b>34,079</b>	<b>156,012</b>	<b>85.4%</b>	<b>26,613</b>	<b>(12,244)</b>
<b>Other Expenses:</b>												
Utilities	689,400	287,250	326,936	113.8%	(39,686)	647,200	269,667	58,473	302,181	112.1%	(32,514)	(24,755)
Professional & Purchased Services	432,200	180,083	208,661	115.9%	(28,578)	294,600	122,750	42,866	163,056	132.8%	(40,306)	(45,605)
Travel, Tuition & Dues	700	292	10,067	3451.7%	(9,776)	700	292	0	395	135.4%	(103)	(9,672)
Communications	121,000	50,417	53,195	105.5%	(2,778)	70,000	29,167	7,472	41,658	142.8%	(12,491)	(11,537)
Repairs & Maintenance Services	162,700	67,792	88,577	130.7%	(20,786)	150,500	62,708	2,427	75,886	121.0%	(13,177)	(12,692)
Internal Service Fees	81,900	34,125	34,125	100.0%	0	74,900	31,208	6,241	31,205	100.0%	3	(2,920)
All Other Expenses	491,700	204,875	194,519	94.9%	10,356	494,800	206,167	54,112	246,229	119.4%	(40,063)	51,711
<b>Total Other Expenses</b>	<b>1,979,600</b>	<b>824,833</b>	<b>916,081</b>	<b>111.1%</b>	<b>(91,247)</b>	<b>1,732,700</b>	<b>721,958</b>	<b>171,591</b>	<b>860,609</b>	<b>119.2%</b>	<b>(138,651)</b>	<b>(55,471)</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>3,564,500</b>	<b>1,485,208</b>	<b>1,540,128</b>	<b>103.7%</b>	<b>(54,919)</b>	<b>3,290,300</b>	<b>1,370,958</b>	<b>307,985</b>	<b>1,465,720</b>	<b>106.9%</b>	<b>(94,761)</b>	<b>(74,408)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,564,500</b>	<b>1,485,208</b>	<b>1,489,576</b>	<b>100.3%</b>	<b>(4,368)</b>	<b>3,032,200</b>	<b>1,263,417</b>	<b>293,432</b>	<b>1,363,888</b>	<b>108.0%</b>	<b>(100,472)</b>	<b>(125,688)</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>10,479</b>	<b>0.0%</b>	<b>(10,479)</b>	<b>10,479</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,564,500</b>	<b>1,485,208</b>	<b>1,489,576</b>	<b>100.3%</b>	<b>(4,368)</b>	<b>3,032,200</b>	<b>1,263,417</b>	<b>293,432</b>	<b>1,374,367</b>	<b>108.8%</b>	<b>(110,951)</b>	<b>(115,209)</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 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	114,583	31,960	27.9%	82,623	275,000	114,583	525	16,375	14.3%	98,208	(15,585)
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>114,583</b>	<b>31,960</b>	<b>27.9%</b>	<b>82,623</b>	<b>275,000</b>	<b>114,583</b>	<b>525</b>	<b>16,375</b>	<b>14.3%</b>	<b>98,208</b>	<b>(15,585)</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>114,583</b>	<b>31,960</b>	<b>27.9%</b>	<b>82,623</b>	<b>275,000</b>	<b>114,583</b>	<b>525</b>	<b>16,375</b>	<b>14.3%</b>	<b>98,208</b>	<b>(15,585)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>75,000</b>	<b>31,250</b>	<b>22,164</b>	<b>70.9%</b>	<b>9,086</b>	<b>75,000</b>	<b>31,250</b>	<b>30,494</b>	<b>90,395</b>	<b>289.3%</b>	<b>(59,145)</b>	<b>68,231</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	920	0.0%	(920)	0	0	316	4,131	0.0%	(4,131)	3,211
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0.0%</b>	<b>(920)</b>	<b>0</b>	<b>0</b>	<b>316</b>	<b>4,131</b>	<b>0.0%</b>	<b>(4,131)</b>	<b>3,211</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>200,000</b>	<b>83,333</b>	<b>100,000</b>	<b>120.0%</b>	<b>(16,667)</b>	<b>200,000</b>	<b>83,333</b>	<b>0</b>	<b>50,000</b>	<b>60.0%</b>	<b>33,333</b>	<b>(50,000)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>275,000</b>	<b>114,583</b>	<b>123,084</b>	<b>107.4%</b>	<b>(8,500)</b>	<b>275,000</b>	<b>114,583</b>	<b>30,810</b>	<b>144,526</b>	<b>126.1%</b>	<b>(29,943)</b>	<b>21,442</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 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	3,400	1,417	(6,459)	-455.9%	7,876	0	0	0	0	0.0%	0	6,459
<b>Total Salaries</b>	<b>3,400</b>	<b>1,417</b>	<b>(6,459)</b>	<b>-455.9%</b>	<b>7,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>6,459</b>
<b>Fringes</b>	<b>40,100</b>	<b>16,708</b>	<b>0</b>	<b>0.0%</b>	<b>16,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	53,100	22,125	(5)	0.0%	22,130	25,000	10,417	0	0	0.0%	10,417	5
Travel, Tuition & Dues	4,700	1,958	2,174	111.0%	(216)	10,000	4,167	0	0	0.0%	4,167	(2,174)
Communications	53,200	22,167	374	1.7%	21,793	50,000	20,833	0	0	0.0%	20,833	(374)
Repairs & Maintenance Services	500	208	0	0.0%	208	0	0	0	0	0.0%	0	0
Internal Service Fees	1,300	542	0	0.0%	542	0	0	0	0	0.0%	0	0
All Other Expenses	143,700	59,875	2,875	4.8%	57,000	240,000	100,000	0	2,892	2.9%	97,108	18
<b>Total Other Expenses</b>	<b>256,500</b>	<b>106,875</b>	<b>5,418</b>	<b>5.1%</b>	<b>101,457</b>	<b>325,000</b>	<b>135,417</b>	<b>0</b>	<b>2,892</b>	<b>2.1%</b>	<b>132,524</b>	<b>(2,526)</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>300,000</b>	<b>125,000</b>	<b>(1,041)</b>	<b>-0.8%</b>	<b>126,041</b>	<b>325,000</b>	<b>135,417</b>	<b>0</b>	<b>2,892</b>	<b>2.1%</b>	<b>132,524</b>	<b>3,933</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0.0%</b>	<b>(150)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(150)</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	70	977	0.0%	(977)	977
<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>70</b>	<b>977</b>	<b>0.0%</b>	<b>(977)</b>	<b>977</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>150</b>	<b>0.0%</b>	<b>(150)</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>977</b>	<b>0.0%</b>	<b>(977)</b>	<b>826</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 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	75,000	31,250	0	0.0%	31,250	75,000	31,250	0	(27,274)	-87.3%	58,524	(27,274)
<b>Total Other Expenses</b>	<b>75,000</b>	<b>31,250</b>	<b>0</b>	<b>0.0%</b>	<b>31,250</b>	<b>75,000</b>	<b>31,250</b>	<b>0</b>	<b>(27,274)</b>	<b>-87.3%</b>	<b>58,524</b>	<b>(27,274)</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>75,000</b>	<b>31,250</b>	<b>0</b>	<b>0.0%</b>	<b>31,250</b>	<b>75,000</b>	<b>31,250</b>	<b>0</b>	<b>(27,274)</b>	<b>-87.3%</b>	<b>58,524</b>	<b>(27,274)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>75,000</b>	<b>31,250</b>	<b>25,308</b>	<b>81.0%</b>	<b>5,942</b>	<b>75,000</b>	<b>31,250</b>	<b>3,417</b>	<b>31,734</b>	<b>101.5%</b>	<b>(484)</b>	<b>6,426</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	222	0.0%	(222)	0	0	71	979	0.0%	(979)	757
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>222</b>	<b>0.0%</b>	<b>(222)</b>	<b>0</b>	<b>0</b>	<b>71</b>	<b>979</b>	<b>0.0%</b>	<b>(979)</b>	<b>757</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>75,000</b>	<b>31,250</b>	<b>25,530</b>	<b>81.7%</b>	<b>5,720</b>	<b>75,000</b>	<b>31,250</b>	<b>3,488</b>	<b>32,713</b>	<b>104.7%</b>	<b>(1,463)</b>	<b>7,183</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 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	45,000	18,750	13,900	74.1%	4,850	45,000	18,750	3,291	13,222	70.5%	5,528	(677)
<b>Total Other Expenses</b>	<b>45,000</b>	<b>18,750</b>	<b>13,900</b>	<b>74.1%</b>	<b>4,850</b>	<b>45,000</b>	<b>18,750</b>	<b>3,291</b>	<b>13,222</b>	<b>70.5%</b>	<b>5,528</b>	<b>(677)</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>45,000</b>	<b>18,750</b>	<b>13,900</b>	<b>74.1%</b>	<b>4,850</b>	<b>45,000</b>	<b>18,750</b>	<b>3,291</b>	<b>13,222</b>	<b>70.5%</b>	<b>5,528</b>	<b>(677)</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	45,000	18,750	18,532	98.8%	218	45,000	18,750	0	31,668	168.9%	(12,918)	13,136
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>45,000</b>	<b>18,750</b>	<b>18,532</b>	<b>98.8%</b>	<b>218</b>	<b>45,000</b>	<b>18,750</b>	<b>0</b>	<b>31,668</b>	<b>168.9%</b>	<b>(12,918)</b>	<b>13,136</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	110	0.0%	(110)	0	0	41	540	0.0%	(540)	430
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>0.0%</b>	<b>(110)</b>	<b>0</b>	<b>0</b>	<b>41</b>	<b>540</b>	<b>0.0%</b>	<b>(540)</b>	<b>430</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>45,000</b>	<b>18,750</b>	<b>18,642</b>	<b>99.4%</b>	<b>108</b>	<b>45,000</b>	<b>18,750</b>	<b>41</b>	<b>32,208</b>	<b>171.8%</b>	<b>(13,458)</b>	<b>13,566</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

Criminal 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	FY17-FY16 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	4,000	1,667	1,476	88.5%	191	4,000	1,667	0	3,415	204.9%	(1,749)	1,940
Communications	13,300	5,542	0	0.0%	5,542	13,300	5,542	0	0	0.0%	5,542	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	50,100	20,875	2,953	14.1%	17,922	48,700	20,292	798	1,379	6.8%	18,913	(1,574)
<b>Total Other Expenses</b>	<b>67,400</b>	<b>28,083</b>	<b>4,429</b>	<b>15.8%</b>	<b>23,654</b>	<b>66,000</b>	<b>27,500</b>	<b>798</b>	<b>4,795</b>	<b>17.4%</b>	<b>22,705</b>	<b>366</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>67,400</b>	<b>28,083</b>	<b>4,429</b>	<b>15.8%</b>	<b>23,654</b>	<b>66,000</b>	<b>27,500</b>	<b>798</b>	<b>4,795</b>	<b>17.4%</b>	<b>22,705</b>	<b>366</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>67,400</b>	<b>28,083</b>	<b>22,385</b>	<b>79.7%</b>	<b>5,698</b>	<b>66,000</b>	<b>27,500</b>	<b>5,003</b>	<b>19,658</b>	<b>71.5%</b>	<b>7,842</b>	<b>(2,727)</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	277	0.0%	(277)	0	0	85	1,155	0.0%	(1,155)	878
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>277</b>	<b>0.0%</b>	<b>(277)</b>	<b>0</b>	<b>0</b>	<b>85</b>	<b>1,155</b>	<b>0.0%</b>	<b>(1,155)</b>	<b>878</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>67,400</b>	<b>28,083</b>	<b>22,662</b>	<b>80.7%</b>	<b>5,422</b>	<b>66,000</b>	<b>27,500</b>	<b>5,088</b>	<b>20,813</b>	<b>75.7%</b>	<b>6,687</b>	<b>(1,849)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

**Criminal Court Clerk**  
 Victims Assistance 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	FY17-FY16 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	154,000	64,167	38,188	59.5%	25,979	139,000	57,917	12,820	39,793	68.7%	18,124	1,606
<b>Total Other Expenses</b>	<b>154,000</b>	<b>64,167</b>	<b>38,188</b>	<b>59.5%</b>	<b>25,979</b>	<b>139,000</b>	<b>57,917</b>	<b>12,820</b>	<b>39,793</b>	<b>68.7%</b>	<b>18,124</b>	<b>1,606</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>154,000</b>	<b>64,167</b>	<b>38,188</b>	<b>59.5%</b>	<b>25,979</b>	<b>139,000</b>	<b>57,917</b>	<b>12,820</b>	<b>39,793</b>	<b>68.7%</b>	<b>18,124</b>	<b>1,606</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	154,000	64,167	50,576	78.8%	13,591	139,000	57,917	13,652	53,446	92.3%	4,471	2,870
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	22	0.0%	(22)	0	0	5	95	0.0%	(95)	73
<b>Total Other Revenue</b>	<b>154,000</b>	<b>64,167</b>	<b>50,597</b>	<b>78.9%</b>	<b>13,569</b>	<b>139,000</b>	<b>57,917</b>	<b>13,657</b>	<b>53,540</b>	<b>92.4%</b>	<b>4,376</b>	<b>2,943</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>154,000</b>	<b>64,167</b>	<b>50,597</b>	<b>78.9%</b>	<b>13,569</b>	<b>139,000</b>	<b>57,917</b>	<b>13,657</b>	<b>53,540</b>	<b>92.4%</b>	<b>4,376</b>	<b>2,943</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	25,000	10,417	0	0.0%	10,417	5,000	2,083	0	0	0.0%	2,083	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>10,417</b>	<b>0</b>	<b>0.0%</b>	<b>10,417</b>	<b>5,000</b>	<b>2,083</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>2,083</b>	<b>0</b>
<b>Fringes</b>	<b>1,900</b>	<b>792</b>	<b>0</b>	<b>0.0%</b>	<b>792</b>	<b>700</b>	<b>292</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>292</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	208	41	19.4%	168	2,500	1,042	0	0	0.0%	1,042	(41)
Travel, Tuition & Dues	13,500	5,625	175	3.1%	5,450	2,500	1,042	175	185	17.8%	857	10
Communications	9,600	4,000	1,973	49.3%	2,027	9,600	4,000	495	2,016	50.4%	1,984	43
Repairs & Maintenance Services	4,000	1,667	0	0.0%	1,667	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	15,500	6,458	0	0.0%	6,458	49,700	20,708	36,195	36,195	174.8%	(15,486)	36,195
<b>Total Other Expenses</b>	<b>43,100</b>	<b>17,958</b>	<b>2,189</b>	<b>12.2%</b>	<b>15,770</b>	<b>64,300</b>	<b>26,792</b>	<b>36,864</b>	<b>38,396</b>	<b>143.3%</b>	<b>(11,604)</b>	<b>36,207</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>29,167</b>	<b>2,189</b>	<b>7.5%</b>	<b>26,978</b>	<b>70,000</b>	<b>29,167</b>	<b>36,864</b>	<b>38,396</b>	<b>131.6%</b>	<b>(9,229)</b>	<b>36,207</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	70,000	29,167	18,905	64.8%	10,262	70,000	29,167	4,199	15,810	54.2%	13,356	(3,094)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	95	0.0%	(95)	0	0	35	498	0.0%	(498)	403
<b>Total Other Revenue</b>	<b>70,000</b>	<b>29,167</b>	<b>19,000</b>	<b>65.1%</b>	<b>10,167</b>	<b>70,000</b>	<b>29,167</b>	<b>4,234</b>	<b>16,309</b>	<b>55.9%</b>	<b>12,858</b>	<b>(2,691)</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>29,167</b>	<b>19,000</b>	<b>65.1%</b>	<b>10,167</b>	<b>70,000</b>	<b>29,167</b>	<b>4,234</b>	<b>16,309</b>	<b>55.9%</b>	<b>12,858</b>	<b>(2,691)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	134,300	55,958	56,422	100.8%	(464)	136,300	56,792	11,314	53,556	94.3%	3,236	(2,866)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,000	417	(5,807)	-1393.7%	6,224	1,000	417	743	1,496	359.1%	(1,080)	7,303
<b>Total Salaries</b>	<b>135,300</b>	<b>56,375</b>	<b>50,615</b>	<b>89.8%</b>	<b>5,760</b>	<b>137,300</b>	<b>57,208</b>	<b>12,057</b>	<b>55,052</b>	<b>96.2%</b>	<b>2,156</b>	<b>4,437</b>
<b>Fringes</b>	<b>60,700</b>	<b>25,292</b>	<b>23,831</b>	<b>94.2%</b>	<b>1,460</b>	<b>60,700</b>	<b>25,292</b>	<b>5,429</b>	<b>24,945</b>	<b>98.6%</b>	<b>347</b>	<b>1,113</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	2,000	833	0	0.0%	833	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>2,000</b>	<b>833</b>	<b>0</b>	<b>0.0%</b>	<b>833</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>198,000</b>	<b>82,500</b>	<b>74,446</b>	<b>90.2%</b>	<b>8,054</b>	<b>198,000</b>	<b>82,500</b>	<b>17,486</b>	<b>79,997</b>	<b>97.0%</b>	<b>2,503</b>	<b>5,551</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	158,400	66,000	59,557	90.2%	6,443	158,400	66,000	13,988	50,582	76.6%	15,418	(8,975)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>66,000</b>	<b>59,557</b>	<b>90.2%</b>	<b>6,443</b>	<b>158,400</b>	<b>66,000</b>	<b>13,988</b>	<b>50,582</b>	<b>76.6%</b>	<b>15,418</b>	<b>(8,975)</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>16,500</b>	<b>14,889</b>	<b>90.2%</b>	<b>1,611</b>	<b>39,600</b>	<b>16,500</b>	<b>3,497</b>	<b>12,646</b>	<b>76.6%</b>	<b>3,854</b>	<b>(2,244)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>198,000</b>	<b>82,500</b>	<b>74,446</b>	<b>90.2%</b>	<b>8,054</b>	<b>198,000</b>	<b>82,500</b>	<b>17,486</b>	<b>63,228</b>	<b>76.6%</b>	<b>19,272</b>	<b>(11,219)</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	600,000	250,000	156,593	62.6%	93,407	600,000	250,000	28,303	128,383	51.4%	121,617	(28,209)
Overtime	157,300	65,542	0	0.0%	65,542	157,300	65,542	0	0	0.0%	65,542	0
All Other Salary Codes	143,800	59,917	(17,657)	-29.5%	77,574	143,800	59,917	3,768	6,093	10.2%	53,824	23,750
<b>Total Salaries</b>	<b>901,100</b>	<b>375,458</b>	<b>138,936</b>	<b>37.0%</b>	<b>236,523</b>	<b>901,100</b>	<b>375,458</b>	<b>32,070</b>	<b>134,476</b>	<b>35.8%</b>	<b>240,982</b>	<b>(4,460)</b>
<b>Fringes</b>	<b>173,300</b>	<b>72,208</b>	<b>53,019</b>	<b>73.4%</b>	<b>19,189</b>	<b>173,300</b>	<b>72,208</b>	<b>9,974</b>	<b>44,965</b>	<b>62.3%</b>	<b>27,243</b>	<b>(8,054)</b>
<b>Other Expenses:</b>												
Utilities	27,600	11,500	5,769	50.2%	5,731	27,600	11,500	1,374	8,253	71.8%	3,247	2,484
Professional & Purchased Services	264,500	110,208	39,368	35.7%	70,840	264,500	110,208	2,285	8,413	7.6%	101,795	(30,955)
Travel, Tuition & Dues	26,800	11,167	2,627	23.5%	8,540	28,400	11,833	0	1,770	15.0%	10,063	(857)
Communications	112,900	47,042	12,480	26.5%	34,561	112,900	47,042	2,365	10,855	23.1%	36,186	(1,625)
Repairs & Maintenance Services	109,500	45,625	6,376	14.0%	39,249	109,500	45,625	1,546	3,043	6.7%	42,582	(3,332)
Internal Service Fees	29,000	12,083	15,638	129.4%	(3,555)	27,400	11,417	3,043	15,216	133.3%	(3,800)	(422)
All Other Expenses	255,300	106,375	20,936	19.7%	85,439	255,300	106,375	4,287	38,352	36.1%	68,023	17,416
<b>Total Other Expenses</b>	<b>825,600</b>	<b>344,000</b>	<b>103,195</b>	<b>30.0%</b>	<b>240,805</b>	<b>825,600</b>	<b>344,000</b>	<b>14,900</b>	<b>85,903</b>	<b>25.0%</b>	<b>258,097</b>	<b>(17,292)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,900,000</b>	<b>791,667</b>	<b>295,150</b>	<b>37.3%</b>	<b>496,517</b>	<b>1,900,000</b>	<b>791,667</b>	<b>56,945</b>	<b>265,345</b>	<b>33.5%</b>	<b>526,322</b>	<b>(29,805)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	1,900,000	791,667	144,340	18.2%	647,326	1,900,000	791,667	100,404	409,765	51.8%	381,902	265,424
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	3,406	0.0%	(3,406)	0	0	727	10,207	0.0%	(10,207)	6,800
<b>Total Other Revenue</b>	<b>1,900,000</b>	<b>791,667</b>	<b>147,747</b>	<b>18.7%</b>	<b>643,920</b>	<b>1,900,000</b>	<b>791,667</b>	<b>101,130</b>	<b>419,971</b>	<b>53.0%</b>	<b>371,695</b>	<b>272,225</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,900,000</b>	<b>791,667</b>	<b>147,747</b>	<b>18.7%</b>	<b>643,920</b>	<b>1,900,000</b>	<b>791,667</b>	<b>101,130</b>	<b>419,971</b>	<b>53.0%</b>	<b>371,695</b>	<b>272,225</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	146,300	60,958	47,522	78.0%	13,437	152,100	63,375	9,316	47,018	74.2%	16,357	(504)
Overtime	0	0	654	0.0%	(654)	0	0	14	532	0.0%	(532)	(123)
All Other Salary Codes	0	0	1,744	0.0%	(1,744)	0	0	1,129	5,209	0.0%	(5,209)	3,465
<b>Total Salaries</b>	<b>146,300</b>	<b>60,958</b>	<b>49,919</b>	<b>81.9%</b>	<b>11,039</b>	<b>152,100</b>	<b>63,375</b>	<b>10,459</b>	<b>52,758</b>	<b>83.2%</b>	<b>10,617</b>	<b>2,839</b>
<b>Fringes</b>	<b>78,900</b>	<b>32,875</b>	<b>17,617</b>	<b>53.6%</b>	<b>15,258</b>	<b>87,800</b>	<b>36,583</b>	<b>3,392</b>	<b>16,392</b>	<b>44.8%</b>	<b>20,191</b>	<b>(1,226)</b>
<b>Other Expenses:</b>												
Utilities	9,523,700	3,968,208	3,464,336	87.3%	503,872	10,068,300	4,195,125	630,595	3,065,502	73.1%	1,129,623	(398,834)
Professional & Purchased Services	4,956,200	2,065,083	1,410,458	68.3%	654,625	4,985,100	2,077,125	463,464	1,440,912	69.4%	636,213	30,454
Travel, Tuition & Dues	2,500	1,042	0	0.0%	1,042	2,500	1,042	0	175	16.8%	867	175
Communications	23,400	9,750	1,854	19.0%	7,896	10,900	4,542	0	0	0.0%	4,542	(1,854)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	12,000	5,000	5,000	100.0%	0	12,900	5,375	1,075	5,375	100.0%	0	375
All Other Expenses	215,300	89,708	56,752	63.3%	32,956	219,400	91,417	69,117	116,008	126.9%	(24,591)	59,256
<b>Total Other Expenses</b>	<b>14,733,100</b>	<b>6,138,792</b>	<b>4,938,400</b>	<b>80.4%</b>	<b>1,200,391</b>	<b>15,299,100</b>	<b>6,374,625</b>	<b>1,164,251</b>	<b>4,627,972</b>	<b>72.6%</b>	<b>1,746,653</b>	<b>(310,429)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>5,798,700</b>	<b>2,416,125</b>	<b>2,376,036</b>	<b>98.3%</b>	<b>40,089</b>	<b>5,749,100</b>	<b>2,395,458</b>	<b>313,379</b>	<b>2,299,713</b>	<b>96.0%</b>	<b>95,745</b>	<b>(76,323)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>20,757,000</b>	<b>8,648,750</b>	<b>7,381,973</b>	<b>85.4%</b>	<b>1,266,777</b>	<b>21,288,100</b>	<b>8,870,042</b>	<b>1,491,481</b>	<b>6,996,834</b>	<b>78.9%</b>	<b>1,873,207</b>	<b>(385,139)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>(2,073)</b>	<b>0.0%</b>	<b>2,073</b>	<b>0</b>	<b>0</b>	<b>(1,454)</b>	<b>(6,124)</b>	<b>0.0%</b>	<b>6,124</b>	<b>(4,051)</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	1,770	8,076	0.0%	(8,076)	8,076
<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>1,770</b>	<b>8,076</b>	<b>0.0%</b>	<b>(8,076)</b>	<b>8,076</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>20,757,000</b>	<b>8,648,750</b>	<b>9,528,698</b>	<b>110.2%</b>	<b>(879,948)</b>	<b>21,288,100</b>	<b>8,870,042</b>	<b>1,506,935</b>	<b>8,861,552</b>	<b>99.9%</b>	<b>8,490</b>	<b>(667,146)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>20,757,000</b>	<b>8,648,750</b>	<b>9,526,625</b>	<b>110.2%</b>	<b>(877,875)</b>	<b>21,288,100</b>	<b>8,870,042</b>	<b>1,507,250</b>	<b>8,863,504</b>	<b>99.9%</b>	<b>6,537</b>	<b>(663,120)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	393,100	163,792	122,564	74.8%	41,227	393,100	163,792	22,028	114,612	70.0%	49,180	(7,952)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,000	833	(4,078)	-489.4%	4,911	2,000	833	2,261	7,281	873.8%	(6,448)	11,360
<b>Total Salaries</b>	<b>395,100</b>	<b>164,625</b>	<b>118,486</b>	<b>72.0%</b>	<b>46,139</b>	<b>395,100</b>	<b>164,625</b>	<b>24,289</b>	<b>121,894</b>	<b>74.0%</b>	<b>42,731</b>	<b>3,407</b>
<b>Fringes</b>	<b>174,300</b>	<b>72,625</b>	<b>41,899</b>	<b>57.7%</b>	<b>30,726</b>	<b>174,300</b>	<b>72,625</b>	<b>6,277</b>	<b>35,856</b>	<b>49.4%</b>	<b>36,769</b>	<b>(6,043)</b>
<b>Other Expenses:</b>												
Utilities	268,400	111,833	120,079	107.4%	(8,245)	268,400	111,833	24,289	127,875	114.3%	(16,042)	7,797
Professional & Purchased Services	603,200	251,333	435,337	173.2%	(184,004)	607,700	253,208	50,782	298,330	117.8%	(45,122)	(137,007)
Travel, Tuition & Dues	7,300	3,042	595	19.6%	2,447	7,300	3,042	0	1,700	55.9%	1,342	1,105
Communications	85,300	35,542	45,235	127.3%	(9,693)	90,600	37,750	17,192	37,141	98.4%	609	(8,094)
Repairs & Maintenance Services	178,600	74,417	(98,722)	-132.7%	173,139	178,600	74,417	9,689	55,500	74.6%	18,916	154,223
Internal Service Fees	44,200	18,417	11,864	64.4%	6,553	43,600	18,167	2,338	12,152	66.9%	6,015	288
All Other Expenses	196,300	81,792	43,681	53.4%	38,111	187,100	77,958	8,084	48,469	62.2%	29,489	4,788
<b>Total Other Expenses</b>	<b>1,383,300</b>	<b>576,375</b>	<b>558,068</b>	<b>96.8%</b>	<b>18,307</b>	<b>1,383,300</b>	<b>576,375</b>	<b>112,375</b>	<b>581,168</b>	<b>100.8%</b>	<b>(4,793)</b>	<b>23,100</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>1,952,700</b>	<b>813,625</b>	<b>718,453</b>	<b>88.3%</b>	<b>95,172</b>	<b>1,952,700</b>	<b>813,625</b>	<b>142,940</b>	<b>738,917</b>	<b>90.8%</b>	<b>74,708</b>	<b>20,464</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>925,700</b>	<b>385,708</b>	<b>420,446</b>	<b>109.0%</b>	<b>(34,738)</b>	<b>1,237,000</b>	<b>515,417</b>	<b>89,085</b>	<b>491,931</b>	<b>95.4%</b>	<b>23,485</b>	<b>71,485</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	1,000	417	0	0	0.0%	417	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>1,000</b>	<b>417</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>417</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	27,000	11,250	0	0.0%	11,250	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>27,000</b>	<b>11,250</b>	<b>0</b>	<b>0.0%</b>	<b>11,250</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>1,000,000</b>	<b>416,667</b>	<b>0</b>	<b>0.0%</b>	<b>416,667</b>	<b>0</b>	<b>0</b>	<b>19,878</b>	<b>19,878</b>	<b>0.0%</b>	<b>(19,878)</b>	<b>19,878</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,952,700</b>	<b>813,625</b>	<b>420,446</b>	<b>51.7%</b>	<b>393,179</b>	<b>1,238,000</b>	<b>515,833</b>	<b>108,963</b>	<b>511,809</b>	<b>99.2%</b>	<b>4,024</b>	<b>91,363</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

Finance  
 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	FY17-FY16 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	5,500	2,292	0	0.0%	2,292	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	3,600	1,500	0	0.0%	1,500	4,300	1,792	0	0	0.0%	1,792	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	100	42	0	0.0%	42	4,300	1,792	0	0	0.0%	1,792	0
<b>Total Other Expenses</b>	<b>9,200</b>	<b>3,833</b>	<b>0</b>	<b>0.0%</b>	<b>3,833</b>	<b>8,600</b>	<b>3,583</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>3,583</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>9,200</b>	<b>3,833</b>	<b>0</b>	<b>0.0%</b>	<b>3,833</b>	<b>8,600</b>	<b>3,583</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>3,583</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	9,200	3,833	9,156	238.8%	(5,322)	8,600	3,583	4,958	4,968	138.6%	(1,385)	(4,188)
<b>Total Other Revenue</b>	<b>9,200</b>	<b>3,833</b>	<b>9,156</b>	<b>238.8%</b>	<b>(5,322)</b>	<b>8,600</b>	<b>3,583</b>	<b>4,958</b>	<b>4,968</b>	<b>138.6%</b>	<b>(1,385)</b>	<b>(4,188)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>9,200</b>	<b>3,833</b>	<b>9,156</b>	<b>238.8%</b>	<b>(5,322)</b>	<b>8,600</b>	<b>3,583</b>	<b>4,958</b>	<b>4,968</b>	<b>138.6%</b>	<b>(1,385)</b>	<b>(4,188)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

Finance  
 Innovation Investment 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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	115,000	47,917	0	0.0%	47,917	120,000	50,000	9,204	43,257	86.5%	6,743	43,257
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	2,761	0.0%	(2,761)	2,761
<b>Total Salaries</b>	<b>115,000</b>	<b>47,917</b>	<b>0</b>	<b>0.0%</b>	<b>47,917</b>	<b>120,000</b>	<b>50,000</b>	<b>9,204</b>	<b>46,018</b>	<b>92.0%</b>	<b>3,982</b>	<b>46,018</b>
<b>Fringes</b>	<b>35,600</b>	<b>14,833</b>	<b>0</b>	<b>0.0%</b>	<b>14,833</b>	<b>37,200</b>	<b>15,500</b>	<b>3,124</b>	<b>14,972</b>	<b>96.6%</b>	<b>528</b>	<b>14,972</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	150,000	62,500	0	0.0%	62,500	433,600	180,667	0	0	0.0%	180,667	0
Travel, Tuition & Dues	1,000	417	0	0.0%	417	5,000	2,083	0	90	4.3%	1,993	90
Communications	900	375	0	0.0%	375	2,900	1,208	72	360	29.8%	848	360
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	268,900	112,042	0	0.0%	112,042	9,900	4,125	0	0	0.0%	4,125	0
<b>Total Other Expenses</b>	<b>420,800</b>	<b>175,333</b>	<b>0</b>	<b>0.0%</b>	<b>175,333</b>	<b>451,400</b>	<b>188,083</b>	<b>72</b>	<b>450</b>	<b>0.2%</b>	<b>187,633</b>	<b>450</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>571,400</b>	<b>238,083</b>	<b>0</b>	<b>0.0%</b>	<b>238,083</b>	<b>608,600</b>	<b>253,583</b>	<b>12,399</b>	<b>61,440</b>	<b>24.2%</b>	<b>192,144</b>	<b>61,440</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>1,000,000</b>	<b>416,667</b>	<b>0</b>	<b>0.0%</b>	<b>416,667</b>	<b>1,000,000</b>	<b>416,667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>416,667</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,000,000</b>	<b>416,667</b>	<b>0</b>	<b>0.0%</b>	<b>416,667</b>	<b>1,000,000</b>	<b>416,667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>416,667</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	589,400	245,583	204,448	83.2%	41,136	589,400	245,583	36,341	190,951	77.8%	54,632	(13,496)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,200	1,750	5,247	299.8%	(3,497)	4,200	1,750	12,477	36,307	2074.7%	(34,557)	31,061
<b>Total Salaries</b>	<b>593,600</b>	<b>247,333</b>	<b>209,694</b>	<b>84.8%</b>	<b>37,639</b>	<b>593,600</b>	<b>247,333</b>	<b>48,818</b>	<b>227,259</b>	<b>91.9%</b>	<b>20,075</b>	<b>17,564</b>
<b>Fringes</b>	<b>167,300</b>	<b>69,708</b>	<b>74,877</b>	<b>107.4%</b>	<b>(5,169)</b>	<b>167,300</b>	<b>69,708</b>	<b>14,882</b>	<b>70,261</b>	<b>100.8%</b>	<b>(552)</b>	<b>(4,616)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	125,200	52,167	96	0.2%	52,071	200	83	4,580	4,580	5496.0%	(4,497)	4,484
Travel, Tuition & Dues	0	0	60	0.0%	(60)	0	0	0	0	0.0%	0	(60)
Communications	15,100	6,292	3,889	61.8%	2,402	15,400	6,417	479	2,705	42.2%	3,711	(1,184)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	29,600	12,333	9,168	74.3%	3,166	30,400	12,667	1,938	9,692	76.5%	2,975	524
All Other Expenses	19,800	8,250	5,727	69.4%	2,523	19,500	8,125	434	5,434	66.9%	2,691	(293)
<b>Total Other Expenses</b>	<b>189,700</b>	<b>79,042</b>	<b>18,940</b>	<b>24.0%</b>	<b>60,102</b>	<b>65,500</b>	<b>27,292</b>	<b>7,431</b>	<b>22,411</b>	<b>82.1%</b>	<b>4,881</b>	<b>3,471</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>950,600</b>	<b>396,083</b>	<b>303,511</b>	<b>76.6%</b>	<b>92,572</b>	<b>826,400</b>	<b>344,333</b>	<b>71,131</b>	<b>319,930</b>	<b>92.9%</b>	<b>24,403</b>	<b>16,419</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>950,600</b>	<b>396,083</b>	<b>203,045</b>	<b>51.3%</b>	<b>193,038</b>	<b>826,400</b>	<b>344,333</b>	<b>55,462</b>	<b>221,249</b>	<b>64.3%</b>	<b>123,084</b>	<b>18,204</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>950,600</b>	<b>396,083</b>	<b>203,045</b>	<b>51.3%</b>	<b>193,038</b>	<b>826,400</b>	<b>344,333</b>	<b>55,462</b>	<b>221,249</b>	<b>64.3%</b>	<b>123,084</b>	<b>18,204</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,242,400	1,767,667	1,518,500	85.9%	249,167	4,469,900	1,862,458	256,345	1,273,569	68.4%	588,889	(244,931)
Overtime	106,800	44,500	136,391	306.5%	(91,891)	106,800	44,500	24,537	104,823	235.6%	(60,323)	(31,568)
All Other Salary Codes	688,600	286,917	35,739	12.5%	251,177	688,600	286,917	74,648	251,066	87.5%	35,851	215,327
<b>Total Salaries</b>	<b>5,037,800</b>	<b>2,099,083</b>	<b>1,690,630</b>	<b>80.5%</b>	<b>408,453</b>	<b>5,265,300</b>	<b>2,193,875</b>	<b>355,531</b>	<b>1,629,458</b>	<b>74.3%</b>	<b>564,417</b>	<b>(61,172)</b>
<b>Fringes</b>	<b>2,095,600</b>	<b>873,167</b>	<b>707,548</b>	<b>81.0%</b>	<b>165,619</b>	<b>2,178,800</b>	<b>907,833</b>	<b>142,066</b>	<b>629,035</b>	<b>69.3%</b>	<b>278,798</b>	<b>(78,513)</b>
<b>Other Expenses:</b>												
Utilities	0	0	348	0.0%	(348)	0	0	70	348	0.0%	(348)	0
Professional & Purchased Services	37,800	15,750	31,471	199.8%	(15,721)	37,800	15,750	4,211	36,340	230.7%	(20,590)	4,869
Travel, Tuition & Dues	30,000	12,500	4,919	39.4%	7,581	30,000	12,500	961	4,160	33.3%	8,340	(759)
Communications	53,900	22,458	27,324	121.7%	(4,866)	53,900	22,458	5,846	25,985	115.7%	(3,527)	(1,339)
Repairs & Maintenance Services	361,500	150,625	858,236	569.8%	(707,611)	1,451,500	604,792	210,048	1,017,319	168.2%	(412,527)	159,083
Internal Service Fees	1,303,700	543,208	540,255	99.5%	2,954	1,316,200	548,417	109,162	545,812	99.5%	2,605	5,557
All Other Expenses	13,700,300	5,708,458	3,898,839	68.3%	1,809,619	12,375,700	5,156,542	739,734	4,130,089	80.1%	1,026,453	231,249
<b>Total Other Expenses</b>	<b>15,487,200</b>	<b>6,453,000</b>	<b>5,361,393</b>	<b>83.1%</b>	<b>1,091,607</b>	<b>15,265,100</b>	<b>6,360,458</b>	<b>1,070,033</b>	<b>5,760,053</b>	<b>90.6%</b>	<b>600,406</b>	<b>398,660</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>22,620,600</b>	<b>9,425,250</b>	<b>7,759,570</b>	<b>82.3%</b>	<b>1,665,680</b>	<b>22,709,200</b>	<b>9,462,167</b>	<b>1,567,629</b>	<b>8,018,546</b>	<b>84.7%</b>	<b>1,443,620</b>	<b>258,976</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>21,920,600</b>	<b>9,133,583</b>	<b>8,974,707</b>	<b>98.3%</b>	<b>158,876</b>	<b>22,709,200</b>	<b>9,462,167</b>	<b>1,862,786</b>	<b>9,311,928</b>	<b>98.4%</b>	<b>150,239</b>	<b>337,220</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	600	0.0%	(600)	0	0	0	0	0.0%	0	(600)
Compensation from Property	0	0	49,044	0.0%	(49,044)	0	0	9,335	35,225	0.0%	(35,225)	(13,819)
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>49,644</b>	<b>0.0%</b>	<b>(49,644)</b>	<b>0</b>	<b>0</b>	<b>9,335</b>	<b>35,225</b>	<b>0.0%</b>	<b>(35,225)</b>	<b>(14,419)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>2,671,745</b>	<b>0.0%</b>	<b>(2,671,745)</b>	<b>0</b>	<b>0</b>	<b>1,041,783</b>	<b>9,084,908</b>	<b>0.0%</b>	<b>(9,084,908)</b>	<b>6,413,163</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>21,920,600</b>	<b>9,133,583</b>	<b>11,696,097</b>	<b>128.1%</b>	<b>(2,562,514)</b>	<b>22,709,200</b>	<b>9,462,167</b>	<b>2,913,903</b>	<b>18,432,061</b>	<b>194.8%</b>	<b>(8,969,894)</b>	<b>6,735,964</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

**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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	348,300	145,125	142,555	98.2%	2,570	362,200	150,917	27,694	133,289	88.3%	17,628	(9,266)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	43,300	18,042	2,756	15.3%	15,286	43,300	18,042	8,100	27,858	154.4%	(9,816)	25,103
<b>Total Salaries</b>	<b>391,600</b>	<b>163,167</b>	<b>145,311</b>	<b>89.1%</b>	<b>17,856</b>	<b>405,500</b>	<b>168,958</b>	<b>35,793</b>	<b>161,147</b>	<b>95.4%</b>	<b>7,811</b>	<b>15,837</b>
<b>Fringes</b>	<b>172,100</b>	<b>71,708</b>	<b>70,005</b>	<b>97.6%</b>	<b>1,703</b>	<b>174,900</b>	<b>72,875</b>	<b>14,486</b>	<b>67,070</b>	<b>92.0%</b>	<b>5,805</b>	<b>(2,935)</b>
<b>Other Expenses:</b>												
Utilities	300	125	80	63.9%	45	200	83	10	221	264.9%	(137)	141
Professional & Purchased Services	78,000	32,500	5,055	15.6%	27,445	77,500	32,292	850	4,595	14.2%	27,697	(460)
Travel, Tuition & Dues	100	42	22	52.8%	20	200	83	0	152	182.5%	(69)	130
Communications	16,400	6,833	2,411	35.3%	4,422	16,900	7,042	477	2,364	33.6%	4,678	(48)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	41,800	17,417	17,233	98.9%	183	47,000	19,583	3,884	19,421	99.2%	163	2,187
All Other Expenses	320,100	133,375	132,627	99.4%	748	310,900	129,542	24,883	127,270	98.2%	2,272	(5,357)
<b>Total Other Expenses</b>	<b>456,700</b>	<b>190,292</b>	<b>157,429</b>	<b>82.7%</b>	<b>32,863</b>	<b>452,700</b>	<b>188,625</b>	<b>30,104</b>	<b>154,022</b>	<b>81.7%</b>	<b>34,603</b>	<b>(3,406)</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>1,020,400</b>	<b>425,167</b>	<b>372,744</b>	<b>87.7%</b>	<b>52,423</b>	<b>1,033,100</b>	<b>430,458</b>	<b>80,384</b>	<b>382,240</b>	<b>88.8%</b>	<b>48,219</b>	<b>9,496</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,020,400</b>	<b>425,167</b>	<b>287,917</b>	<b>67.7%</b>	<b>137,250</b>	<b>1,033,100</b>	<b>430,458</b>	<b>49,150</b>	<b>304,602</b>	<b>70.8%</b>	<b>125,856</b>	<b>16,685</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	488,624	0.0%	(488,624)	0	0	39,077	461,491	0.0%	(461,491)	(27,133)
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>488,624</b>	<b>0.0%</b>	<b>(488,624)</b>	<b>0</b>	<b>0</b>	<b>39,077</b>	<b>461,491</b>	<b>0.0%</b>	<b>(461,491)</b>	<b>(27,133)</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>1,020,400</b>	<b>425,167</b>	<b>776,541</b>	<b>182.6%</b>	<b>(351,375)</b>	<b>1,033,100</b>	<b>430,458</b>	<b>88,227</b>	<b>766,093</b>	<b>178.0%</b>	<b>(335,635)</b>	<b>(10,448)</b>



Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

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	FY17-FY16 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	17,600	7,333	14,637	199.6%	(7,304)	21,100	8,792	0	3,066	34.9%	5,725	(11,571)
Travel, Tuition & Dues	20,100	8,375	5,089	60.8%	3,286	7,400	3,083	0	(2,963)	-96.1%	6,046	(8,052)
Communications	6,700	2,792	505	18.1%	2,287	1,000	417	51	258	62.0%	159	(246)
Repairs & Maintenance Services	200	83	0	0.0%	83	200	83	0	0	0.0%	83	0
Internal Service Fees	100	42	0	0.0%	42	0	0	0	0	0.0%	0	0
All Other Expenses	45,300	18,875	23,774	126.0%	(4,899)	65,300	27,208	5,771	6,663	24.5%	20,545	(17,110)
<b>Total Other Expenses</b>	<b>90,000</b>	<b>37,500</b>	<b>44,004</b>	<b>117.3%</b>	<b>(6,504)</b>	<b>95,000</b>	<b>39,583</b>	<b>5,822</b>	<b>7,025</b>	<b>17.7%</b>	<b>32,559</b>	<b>(36,980)</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>90,000</b>	<b>37,500</b>	<b>44,004</b>	<b>117.3%</b>	<b>(6,504)</b>	<b>95,000</b>	<b>39,583</b>	<b>5,822</b>	<b>7,025</b>	<b>17.7%</b>	<b>32,559</b>	<b>(36,980)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>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	90,000	37,500	38,461	102.6%	(961)	95,000	39,583	6,953	31,027	78.4%	8,556	(7,434)
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>90,000</b>	<b>37,500</b>	<b>38,461</b>	<b>102.6%</b>	<b>(961)</b>	<b>95,000</b>	<b>39,583</b>	<b>6,953</b>	<b>31,027</b>	<b>78.4%</b>	<b>8,556</b>	<b>(7,434)</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>90,000</b>	<b>37,500</b>	<b>38,461</b>	<b>102.6%</b>	<b>(961)</b>	<b>95,000</b>	<b>39,583</b>	<b>6,953</b>	<b>31,027</b>	<b>78.4%</b>	<b>8,556</b>	<b>(7,434)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	105,200	43,833	33,709	76.9%	10,124	64,100	26,708	1,233	24,842	93.0%	1,867	(8,867)
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>105,200</b>	<b>43,833</b>	<b>33,709</b>	<b>76.9%</b>	<b>10,124</b>	<b>64,100</b>	<b>26,708</b>	<b>1,233</b>	<b>24,842</b>	<b>93.0%</b>	<b>1,867</b>	<b>(8,867)</b>
<b>Fringes</b>	<b>21,000</b>	<b>8,750</b>	<b>5,691</b>	<b>65.0%</b>	<b>3,059</b>	<b>12,800</b>	<b>5,333</b>	<b>246</b>	<b>4,966</b>	<b>93.1%</b>	<b>367</b>	<b>(725)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,700	2,375	0	0.0%	2,375	3,000	1,250	0	0	0.0%	1,250	0
Travel, Tuition & Dues	0	0	0	0.0%	0	2,600	1,083	0	0	0.0%	1,083	0
Communications	2,500	1,042	0	0.0%	1,042	1,000	417	0	0	0.0%	417	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	5,600	2,333	0	0.0%	2,333	1,900	792	0	0	0.0%	792	0
<b>Total Other Expenses</b>	<b>13,800</b>	<b>5,750</b>	<b>0</b>	<b>0.0%</b>	<b>5,750</b>	<b>8,500</b>	<b>3,542</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>3,542</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>140,000</b>	<b>58,333</b>	<b>39,400</b>	<b>67.5%</b>	<b>18,933</b>	<b>85,400</b>	<b>35,583</b>	<b>1,480</b>	<b>29,808</b>	<b>83.8%</b>	<b>5,776</b>	<b>(9,593)</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	140,000	58,333	39,400	67.5%	18,933	85,400	35,583	1,480	15,192	42.7%	20,391	(24,208)
<b>Total Other Revenue</b>	<b>140,000</b>	<b>58,333</b>	<b>39,400</b>	<b>67.5%</b>	<b>18,933</b>	<b>85,400</b>	<b>35,583</b>	<b>1,480</b>	<b>15,192</b>	<b>42.7%</b>	<b>20,391</b>	<b>(24,208)</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>58,333</b>	<b>39,400</b>	<b>67.5%</b>	<b>18,933</b>	<b>85,400</b>	<b>35,583</b>	<b>1,480</b>	<b>15,192</b>	<b>42.7%</b>	<b>20,391</b>	<b>(24,208)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

General Sessions Court  
 Treatment Courts

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	800	333	0	0.0%	333	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>800</b>	<b>333</b>	<b>0</b>	<b>0.0%</b>	<b>333</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>2,300</b>	<b>958</b>	<b>0</b>	<b>0.0%</b>	<b>958</b>	<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	3,300	1,375	2,200	160.0%	(825)	3,300	1,375	1,450	1,450	105.5%	(75)	(750)
Travel, Tuition & Dues	2,600	1,083	0	0.0%	1,083	6,200	2,583	0	1,992	77.1%	592	1,992
Communications	1,000	417	178	42.7%	239	1,000	417	0	0	0.0%	417	(178)
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	61,300	25,542	42,045	164.6%	(16,503)	64,500	26,875	36	5,994	22.3%	20,881	(36,051)
<b>Total Other Expenses</b>	<b>68,200</b>	<b>28,417</b>	<b>44,423</b>	<b>156.3%</b>	<b>(16,006)</b>	<b>75,000</b>	<b>31,250</b>	<b>1,486</b>	<b>9,435</b>	<b>30.2%</b>	<b>21,815</b>	<b>(34,988)</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>71,300</b>	<b>29,708</b>	<b>44,423</b>	<b>149.5%</b>	<b>(14,715)</b>	<b>75,000</b>	<b>31,250</b>	<b>1,486</b>	<b>9,435</b>	<b>30.2%</b>	<b>21,815</b>	<b>(34,988)</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	71,000	29,583	28,142	95.1%	1,441	75,000	31,250	7,920	30,385	97.2%	865	2,243
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	300	125	62	49.2%	63	0	0	19	234	0.0%	(234)	173
<b>Total Other Revenue</b>	<b>71,300</b>	<b>29,708</b>	<b>28,204</b>	<b>94.9%</b>	<b>1,505</b>	<b>75,000</b>	<b>31,250</b>	<b>7,939</b>	<b>30,619</b>	<b>98.0%</b>	<b>631</b>	<b>2,415</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>71,300</b>	<b>29,708</b>	<b>28,204</b>	<b>94.9%</b>	<b>1,505</b>	<b>75,000</b>	<b>31,250</b>	<b>7,939</b>	<b>30,619</b>	<b>98.0%</b>	<b>631</b>	<b>2,415</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

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	FY17-FY16 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	20,000	8,333	4,190	50.3%	4,143	20,000	8,333	(617)	0	0.0%	8,333	(4,190)
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	17,875	0	0.0%	17,875	32,900	13,708	0	0	0.0%	13,708	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	250,900	104,542	169,333	162.0%	(64,792)	91,300	38,042	0	562	1.5%	37,479	(168,771)
<b>Total Other Expenses</b>	<b>313,800</b>	<b>130,750</b>	<b>173,524</b>	<b>132.7%</b>	<b>(42,774)</b>	<b>144,200</b>	<b>60,083</b>	<b>(617)</b>	<b>562</b>	<b>0.9%</b>	<b>59,521</b>	<b>(172,961)</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>313,800</b>	<b>130,750</b>	<b>173,524</b>	<b>132.7%</b>	<b>(42,774)</b>	<b>144,200</b>	<b>60,083</b>	<b>(617)</b>	<b>562</b>	<b>0.9%</b>	<b>59,521</b>	<b>(172,961)</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>135</b>	<b>610</b>	<b>0.0%</b>	<b>(610)</b>	<b>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	0	0	0	0.0%	0	0	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	313,800	130,750	8,219	6.3%	122,531	144,200	60,083	2,955	11,577	19.3%	48,506	3,358
<b>Total Other Revenue</b>	<b>313,800</b>	<b>130,750</b>	<b>8,219</b>	<b>6.3%</b>	<b>122,531</b>	<b>144,200</b>	<b>60,083</b>	<b>2,955</b>	<b>11,577</b>	<b>19.3%</b>	<b>48,506</b>	<b>3,358</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>313,800</b>	<b>130,750</b>	<b>8,219</b>	<b>6.3%</b>	<b>122,531</b>	<b>144,200</b>	<b>60,083</b>	<b>3,090</b>	<b>12,187</b>	<b>20.3%</b>	<b>47,896</b>	<b>3,968</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

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	FY17-FY16 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	5,000	2,083	0	0.0%	2,083	5,000	2,083	0	0	0.0%	2,083	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>5,000</b>	<b>2,083</b>	<b>0</b>	<b>0.0%</b>	<b>2,083</b>	<b>5,000</b>	<b>2,083</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>2,083</b>	<b>0</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,000</b>	<b>2,083</b>	<b>0</b>	<b>0.0%</b>	<b>2,083</b>	<b>5,000</b>	<b>2,083</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>2,083</b>	<b>0</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>5,000</b>	<b>2,083</b>	<b>740</b>	<b>35.5%</b>	<b>1,343</b>	<b>5,000</b>	<b>2,083</b>	<b>123</b>	<b>753</b>	<b>36.1%</b>	<b>1,330</b>	<b>13</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1	0.0%	(1)	0	0	1	9	0.0%	(9)	8
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0.0%</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>9</b>	<b>0.0%</b>	<b>(9)</b>	<b>8</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>5,000</b>	<b>2,083</b>	<b>741</b>	<b>35.6%</b>	<b>1,342</b>	<b>5,000</b>	<b>2,083</b>	<b>124</b>	<b>762</b>	<b>36.6%</b>	<b>1,321</b>	<b>21</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	12,194,500	5,081,042	4,888,617	96.2%	192,425	12,233,500	5,097,292	770,465	3,960,181	77.7%	1,137,111	(928,436)
Overtime	19,000	7,917	6,419	81.1%	1,497	19,000	7,917	877	11,806	149.1%	(3,889)	5,387
All Other Salary Codes	95,400	39,750	(513,798)	-1292.6%	553,548	100,000	41,667	220,844	701,450	1683.5%	(659,783)	1,215,248
<b>Total Salaries</b>	<b>12,308,900</b>	<b>5,128,708</b>	<b>4,381,238</b>	<b>85.4%</b>	<b>747,470</b>	<b>12,352,500</b>	<b>5,146,875</b>	<b>992,187</b>	<b>4,673,437</b>	<b>90.8%</b>	<b>473,438</b>	<b>292,199</b>
<b>Fringes</b>	<b>5,192,200</b>	<b>2,163,417</b>	<b>1,967,630</b>	<b>91.0%</b>	<b>195,787</b>	<b>5,265,200</b>	<b>2,193,833</b>	<b>383,802</b>	<b>1,825,374</b>	<b>83.2%</b>	<b>368,459</b>	<b>(142,256)</b>
<b>Other Expenses:</b>												
Utilities	21,500	8,958	6,033	67.3%	2,925	21,500	8,958	835	4,190	46.8%	4,768	(1,843)
Professional & Purchased Services	4,755,200	1,981,333	877,735	44.3%	1,103,599	4,654,800	1,939,500	344,060	1,666,218	85.9%	273,282	788,483
Travel, Tuition & Dues	266,700	111,125	82,990	74.7%	28,135	229,500	95,625	14,479	72,249	75.6%	23,376	(10,741)
Communications	201,200	83,833	74,271	88.6%	9,562	328,400	136,833	8,273	83,963	61.4%	52,870	9,692
Repairs & Maintenance Services	28,000	11,667	5,033	43.1%	6,634	33,000	13,750	301	2,560	18.6%	11,190	(2,473)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,983,100	826,292	888,057	107.5%	(61,765)	1,972,600	821,917	265,915	774,118	94.2%	47,799	(113,939)
<b>Total Other Expenses</b>	<b>7,255,700</b>	<b>3,023,208</b>	<b>1,934,118</b>	<b>64.0%</b>	<b>1,089,090</b>	<b>7,239,800</b>	<b>3,016,583</b>	<b>633,864</b>	<b>2,603,298</b>	<b>86.3%</b>	<b>413,285</b>	<b>669,179</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>24,756,800</b>	<b>10,315,333</b>	<b>8,282,986</b>	<b>80.3%</b>	<b>2,032,347</b>	<b>24,857,500</b>	<b>10,357,292</b>	<b>2,009,853</b>	<b>9,102,109</b>	<b>87.9%</b>	<b>1,255,183</b>	<b>819,123</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	5,233,200	2,180,500	1,069,885	49.1%	1,110,615	5,237,700	2,182,375	1,047,750	1,047,750	48.0%	1,134,625	(22,135)
Fed Through State Pass-Through	14,266,200	5,944,250	5,323,769	89.6%	620,481	14,333,900	5,972,458	808,304	3,383,913	56.7%	2,588,546	(1,939,856)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	730,200	304,250	725,980	238.6%	(421,730)	730,200	304,250	0	726,320	238.7%	(422,070)	340
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>20,229,600</b>	<b>8,429,000</b>	<b>7,119,634</b>	<b>84.5%</b>	<b>1,309,366</b>	<b>20,301,800</b>	<b>8,459,083</b>	<b>1,856,054</b>	<b>5,157,983</b>	<b>61.0%</b>	<b>3,301,101</b>	<b>(1,961,651)</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	109,400	45,583	37,955	83.3%	7,628	137,900	57,458	0	9,456	16.5%	48,002	(28,499)
<b>Total Other Revenue</b>	<b>109,400</b>	<b>45,583</b>	<b>37,955</b>	<b>83.3%</b>	<b>7,628</b>	<b>137,900</b>	<b>57,458</b>	<b>0</b>	<b>9,456</b>	<b>16.5%</b>	<b>48,002</b>	<b>(28,499)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>4,417,800</b>	<b>1,840,750</b>	<b>1,249,251</b>	<b>67.9%</b>	<b>591,499</b>	<b>4,417,800</b>	<b>1,840,750</b>	<b>359,595</b>	<b>1,385,588</b>	<b>75.3%</b>	<b>455,162</b>	<b>136,337</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>24,756,800</b>	<b>10,315,333</b>	<b>8,406,840</b>	<b>81.5%</b>	<b>1,908,494</b>	<b>24,857,500</b>	<b>10,357,292</b>	<b>2,215,649</b>	<b>6,553,027</b>	<b>63.3%</b>	<b>3,804,265</b>	<b>(1,853,813)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

Health  
 Clean Air 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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	213,600	89,000	72,680	81.7%	16,320	213,600	89,000	10,247	55,335	62.2%	33,665	(17,345)
Overtime	0	0	0	0.0%	0	0	0	2	2	0.0%	(2)	2
All Other Salary Codes	2,700	1,125	3,111	276.5%	(1,986)	2,700	1,125	3,297	10,295	915.1%	(9,170)	7,184
<b>Total Salaries</b>	<b>216,300</b>	<b>90,125</b>	<b>75,791</b>	<b>84.1%</b>	<b>14,334</b>	<b>216,300</b>	<b>90,125</b>	<b>13,546</b>	<b>65,633</b>	<b>72.8%</b>	<b>24,492</b>	<b>(10,158)</b>
<b>Fringes</b>	<b>99,800</b>	<b>41,583</b>	<b>30,050</b>	<b>72.3%</b>	<b>11,534</b>	<b>99,800</b>	<b>41,583</b>	<b>5,749</b>	<b>27,010</b>	<b>65.0%</b>	<b>14,574</b>	<b>(3,040)</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	7,000	2,917	868	29.7%	2,049	7,000	2,917	201	1,299	44.6%	1,617	432
Communications	4,900	2,042	2,095	102.6%	(53)	4,900	2,042	0	0	0.0%	2,042	(2,095)
Repairs & Maintenance Services	2,000	833	0	0.0%	833	2,000	833	0	0	0.0%	833	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	40,000	16,667	24,295	145.8%	(7,629)	40,000	16,667	0	0	0.0%	16,667	(24,295)
<b>Total Other Expenses</b>	<b>53,900</b>	<b>22,458</b>	<b>27,258</b>	<b>121.4%</b>	<b>(4,800)</b>	<b>53,900</b>	<b>22,458</b>	<b>201</b>	<b>1,299</b>	<b>5.8%</b>	<b>21,159</b>	<b>(25,958)</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>370,000</b>	<b>154,167</b>	<b>133,099</b>	<b>86.3%</b>	<b>21,068</b>	<b>370,000</b>	<b>154,167</b>	<b>19,496</b>	<b>93,942</b>	<b>60.9%</b>	<b>60,225</b>	<b>(39,157)</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	370,000	154,167	0	0.0%	154,167	370,000	154,167	0	0	0.0%	154,167	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	377	0.0%	(377)	0	0	65	1,455	0.0%	(1,455)	1,078
<b>Total Other Revenue</b>	<b>370,000</b>	<b>154,167</b>	<b>377</b>	<b>0.2%</b>	<b>153,789</b>	<b>370,000</b>	<b>154,167</b>	<b>65</b>	<b>1,455</b>	<b>0.9%</b>	<b>152,712</b>	<b>1,078</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>370,000</b>	<b>154,167</b>	<b>377</b>	<b>0.2%</b>	<b>153,789</b>	<b>370,000</b>	<b>154,167</b>	<b>65</b>	<b>1,455</b>	<b>0.9%</b>	<b>152,712</b>	<b>1,078</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	20,000	8,333	4,750	57.0%	3,583	20,000	8,333	0	0	0.0%	8,333	(4,750)
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>8,333</b>	<b>4,750</b>	<b>57.0%</b>	<b>3,583</b>	<b>20,000</b>	<b>8,333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>8,333</b>	<b>(4,750)</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	30,000	12,500	27,894	223.2%	(15,394)	0	0	0	0	0.0%	0	(27,894)
Travel, Tuition & Dues	5,000	2,083	3,013	144.6%	(930)	0	0	0	0	0.0%	0	(3,013)
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>35,000</b>	<b>14,583</b>	<b>30,907</b>	<b>211.9%</b>	<b>(16,323)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(30,907)</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>55,000</b>	<b>22,917</b>	<b>35,657</b>	<b>155.6%</b>	<b>(12,740)</b>	<b>20,000</b>	<b>8,333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>8,333</b>	<b>(35,657)</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	35,000	14,583	3,036	20.8%	11,547	0	0	0	0	0.0%	0	(3,036)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	20,000	8,333	4,750	57.0%	3,583	20,000	8,333	0	2,094	25.1%	6,240	(2,656)
<b>Total Other Governments &amp; Agencies</b>	<b>55,000</b>	<b>22,917</b>	<b>7,786</b>	<b>34.0%</b>	<b>15,130</b>	<b>20,000</b>	<b>8,333</b>	<b>0</b>	<b>2,094</b>	<b>25.1%</b>	<b>6,240</b>	<b>(5,693)</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>55,000</b>	<b>22,917</b>	<b>7,786</b>	<b>34.0%</b>	<b>15,130</b>	<b>20,000</b>	<b>8,333</b>	<b>0</b>	<b>2,094</b>	<b>25.1%</b>	<b>6,240</b>	<b>(5,693)</b>



Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	10,113,300	4,213,875	3,438,730	81.6%	775,145	10,603,600	4,418,167	685,634	3,507,346	79.4%	910,820	68,616
Overtime	57,000	23,750	17,109	72.0%	6,641	57,000	23,750	5,798	17,830	75.1%	5,920	721
All Other Salary Codes	68,300	28,458	89,686	315.1%	(61,228)	68,300	28,458	166,195	597,537	2099.7%	(569,079)	507,851
<b>Total Salaries</b>	<b>10,238,600</b>	<b>4,266,083</b>	<b>3,545,525</b>	<b>83.1%</b>	<b>720,558</b>	<b>10,728,900</b>	<b>4,470,375</b>	<b>857,628</b>	<b>4,122,713</b>	<b>92.2%</b>	<b>347,662</b>	<b>577,188</b>
<b>Fringes</b>	<b>3,462,100</b>	<b>1,442,542</b>	<b>1,321,219</b>	<b>91.6%</b>	<b>121,323</b>	<b>3,572,700</b>	<b>1,488,625</b>	<b>287,180</b>	<b>1,375,859</b>	<b>92.4%</b>	<b>112,766</b>	<b>54,640</b>
<b>Other Expenses:</b>												
Utilities	0	0	1,776	0.0%	(1,776)	2,500	1,042	180	1,014	97.3%	28	(762)
Professional & Purchased Services	3,211,200	1,338,000	1,721,245	128.6%	(383,245)	3,205,100	1,335,458	435,048	1,455,256	109.0%	(119,798)	(265,989)
Travel, Tuition & Dues	16,000	6,667	24,251	363.8%	(17,584)	6,000	2,500	1,172	62,286	2491.5%	(59,786)	38,036
Communications	159,300	66,375	41,431	62.4%	24,944	156,800	65,333	11,282	55,445	84.9%	9,888	14,014
Repairs & Maintenance Services	3,102,300	1,292,625	250,844	19.4%	1,041,781	3,097,500	1,290,625	505,067	1,128,535	87.4%	162,090	877,690
Internal Service Fees	117,600	49,000	43,629	89.0%	5,371	118,200	49,250	9,298	46,490	94.4%	2,760	2,861
All Other Expenses	3,145,300	1,310,542	1,946,568	148.5%	(636,027)	3,660,900	1,525,375	127,272	1,312,014	86.0%	213,361	(634,554)
<b>Total Other Expenses</b>	<b>9,751,700</b>	<b>4,063,208</b>	<b>4,029,744</b>	<b>99.2%</b>	<b>33,464</b>	<b>10,247,000</b>	<b>4,269,583</b>	<b>1,089,319</b>	<b>4,061,041</b>	<b>95.1%</b>	<b>208,543</b>	<b>31,297</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>14,833</b>	<b>0.0%</b>	<b>(14,833)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(14,833)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>23,452,400</b>	<b>9,771,833</b>	<b>8,911,321</b>	<b>91.2%</b>	<b>860,513</b>	<b>24,548,600</b>	<b>10,228,583</b>	<b>2,234,127</b>	<b>9,559,613</b>	<b>93.5%</b>	<b>668,971</b>	<b>648,292</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>23,452,400</b>	<b>9,771,833</b>	<b>9,690,960</b>	<b>99.2%</b>	<b>80,873</b>	<b>24,548,600</b>	<b>10,228,583</b>	<b>1,983,353</b>	<b>10,140,432</b>	<b>99.1%</b>	<b>88,151</b>	<b>449,472</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	811	0.0%	(811)	0	0	0	1,944	0.0%	(1,944)	1,133
Miscellaneous Revenue	0	0	13,153,076	0.0%	(13,153,076)	0	0	0	0	0.0%	0	(13,153,076)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>13,153,886</b>	<b>0.0%</b>	<b>(13,153,886)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,944</b>	<b>0.0%</b>	<b>(1,944)</b>	<b>(13,151,943)</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>96,000</b>	<b>96,000</b>	<b>0.0%</b>	<b>(96,000)</b>	<b>96,000</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>23,452,400</b>	<b>9,771,833</b>	<b>22,844,847</b>	<b>233.8%</b>	<b>(13,073,013)</b>	<b>24,548,600</b>	<b>10,228,583</b>	<b>2,079,353</b>	<b>10,238,376</b>	<b>100.1%</b>	<b>(9,792)</b>	<b>(12,606,471)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,174,800	489,500	427,515	87.3%	61,985	1,174,800	489,500	87,856	419,468	85.7%	70,032	(8,047)
Overtime	12,200	5,083	0	0.0%	5,083	12,200	5,083	184	555	10.9%	4,529	555
All Other Salary Codes	97,600	40,667	(10,710)	-26.3%	51,376	97,600	40,667	11,704	61,634	151.6%	(20,968)	72,344
<b>Total Salaries</b>	<b>1,284,600</b>	<b>535,250</b>	<b>416,805</b>	<b>77.9%</b>	<b>118,445</b>	<b>1,284,600</b>	<b>535,250</b>	<b>99,744</b>	<b>481,657</b>	<b>90.0%</b>	<b>53,593</b>	<b>64,852</b>
<b>Fringes</b>	<b>479,000</b>	<b>199,583</b>	<b>167,600</b>	<b>84.0%</b>	<b>31,983</b>	<b>479,000</b>	<b>199,583</b>	<b>33,890</b>	<b>162,865</b>	<b>81.6%</b>	<b>36,718</b>	<b>(4,735)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	8,500	3,542	1,290	36.4%	2,251	7,500	3,125	9,927	20,462	654.8%	(17,337)	19,172
Travel, Tuition & Dues	25,200	10,500	21,240	202.3%	(10,740)	35,400	14,750	1,214	19,071	129.3%	(4,321)	(2,169)
Communications	30,600	12,750	5,559	43.6%	7,191	23,200	9,667	1,310	6,415	66.4%	3,251	856
Repairs & Maintenance Services	9,900	4,125	340	8.2%	3,785	0	0	0	0	0.0%	0	(340)
Internal Service Fees	19,700	8,208	8,208	100.0%	0	17,300	7,208	1,442	7,208	100.0%	0	(1,000)
All Other Expenses	95,200	39,667	18,783	47.4%	20,883	105,000	43,750	3,185	19,664	44.9%	24,086	880
<b>Total Other Expenses</b>	<b>189,100</b>	<b>78,792</b>	<b>55,421</b>	<b>70.3%</b>	<b>23,371</b>	<b>188,400</b>	<b>78,500</b>	<b>17,078</b>	<b>72,820</b>	<b>92.8%</b>	<b>5,680</b>	<b>17,399</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>125,400</b>	<b>52,250</b>	<b>25,216</b>	<b>48.3%</b>	<b>27,034</b>	<b>132,800</b>	<b>55,333</b>	<b>0</b>	<b>26,814</b>	<b>48.5%</b>	<b>28,519</b>	<b>1,597</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,078,100</b>	<b>865,875</b>	<b>665,043</b>	<b>76.8%</b>	<b>200,832</b>	<b>2,084,800</b>	<b>868,667</b>	<b>150,712</b>	<b>744,156</b>	<b>85.7%</b>	<b>124,511</b>	<b>79,113</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	1,513,500	630,625	493,343	78.2%	137,282	1,085,900	452,458	79,258	382,036	84.4%	70,422	(111,307)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	931	0.0%	(931)	931
State Direct	9,000	3,750	0	0.0%	3,750	443,300	184,708	32,777	160,812	87.1%	23,896	160,812
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>1,522,500</b>	<b>634,375</b>	<b>493,343</b>	<b>77.8%</b>	<b>141,032</b>	<b>1,529,200</b>	<b>637,167</b>	<b>112,035</b>	<b>543,779</b>	<b>85.3%</b>	<b>93,388</b>	<b>50,435</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>555,600</b>	<b>231,500</b>	<b>181,745</b>	<b>78.5%</b>	<b>49,755</b>	<b>555,600</b>	<b>231,500</b>	<b>41,602</b>	<b>199,160</b>	<b>86.0%</b>	<b>32,340</b>	<b>17,414</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,078,100</b>	<b>865,875</b>	<b>675,089</b>	<b>78.0%</b>	<b>190,786</b>	<b>2,084,800</b>	<b>868,667</b>	<b>153,638</b>	<b>742,939</b>	<b>85.5%</b>	<b>125,728</b>	<b>67,850</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	1,199	0.0%	(1,199)	0	0	126	1,229	0.0%	(1,229)	30
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	7,450	0.0%	(7,450)	0	0	0	0	0.0%	0	(7,450)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	16,000	6,667	2,709	40.6%	3,958	14,000	5,833	0	0	0.0%	5,833	(2,709)
<b>Total Other Expenses</b>	<b>16,000</b>	<b>6,667</b>	<b>11,357</b>	<b>170.4%</b>	<b>(4,690)</b>	<b>14,000</b>	<b>5,833</b>	<b>126</b>	<b>1,229</b>	<b>21.1%</b>	<b>4,605</b>	<b>(10,128)</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>6,667</b>	<b>11,357</b>	<b>170.4%</b>	<b>(4,690)</b>	<b>14,000</b>	<b>5,833</b>	<b>126</b>	<b>1,229</b>	<b>21.1%</b>	<b>4,605</b>	<b>(10,128)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>16,000</b>	<b>6,667</b>	<b>6,073</b>	<b>91.1%</b>	<b>594</b>	<b>14,000</b>	<b>5,833</b>	<b>1,719</b>	<b>5,936</b>	<b>101.8%</b>	<b>(103)</b>	<b>(137)</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	14	0.0%	(14)	0	0	5	56	0.0%	(56)	42
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>0.0%</b>	<b>(14)</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>56</b>	<b>0.0%</b>	<b>(56)</b>	<b>42</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>16,000</b>	<b>6,667</b>	<b>6,087</b>	<b>91.3%</b>	<b>579</b>	<b>14,000</b>	<b>5,833</b>	<b>1,724</b>	<b>5,992</b>	<b>102.7%</b>	<b>(159)</b>	<b>(95)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	70,000	29,167	6,731	23.1%	22,436	72,000	30,000	5,492	26,500	88.3%	3,500	19,770
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	961	0.0%	(961)	961
<b>Total Salaries</b>	<b>70,000</b>	<b>29,167</b>	<b>6,731</b>	<b>23.1%</b>	<b>22,436</b>	<b>72,000</b>	<b>30,000</b>	<b>5,492</b>	<b>27,462</b>	<b>91.5%</b>	<b>2,539</b>	<b>20,731</b>
<b>Fringes</b>	<b>25,600</b>	<b>10,667</b>	<b>778</b>	<b>7.3%</b>	<b>9,889</b>	<b>27,000</b>	<b>11,250</b>	<b>2,382</b>	<b>11,263</b>	<b>100.1%</b>	<b>(13)</b>	<b>10,485</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,250,000	520,833	58,043	11.1%	462,790	25,000	10,417	5,000	5,042	48.4%	5,375	(53,001)
Travel, Tuition & Dues	0	0	203	0.0%	(203)	6,800	2,833	0	3,966	140.0%	(1,133)	3,763
Communications	0	0	0	0.0%	0	1,500	625	72	360	57.6%	265	360
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	16,128,900	6,720,375	397,002	5.9%	6,323,374	26,066,600	10,861,083	448,105	790,533	7.3%	10,070,551	393,531
<b>Total Other Expenses</b>	<b>17,378,900</b>	<b>7,241,208</b>	<b>455,248</b>	<b>6.3%</b>	<b>6,785,961</b>	<b>26,099,900</b>	<b>10,874,958</b>	<b>453,177</b>	<b>799,901</b>	<b>7.4%</b>	<b>10,075,058</b>	<b>344,653</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>17,474,500</b>	<b>7,281,042</b>	<b>462,756</b>	<b>6.4%</b>	<b>6,818,285</b>	<b>26,198,900</b>	<b>10,916,208</b>	<b>461,052</b>	<b>838,625</b>	<b>7.7%</b>	<b>10,077,584</b>	<b>375,868</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	1,662,000	692,500	0	0.0%	692,500	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>1,662,000</b>	<b>692,500</b>	<b>0</b>	<b>0.0%</b>	<b>692,500</b>	<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	4,251,500	1,771,458	4,251,500	240.0%	(2,480,042)	0	0	0	0	0.0%	0	(4,251,500)
Miscellaneous Revenue	5,300	2,208	7,025	318.1%	(4,817)	0	0	3,844	46,844	0.0%	(46,844)	39,819
<b>Total Other Revenue</b>	<b>4,256,800</b>	<b>1,773,667</b>	<b>4,258,525</b>	<b>240.1%</b>	<b>(2,484,859)</b>	<b>0</b>	<b>0</b>	<b>3,844</b>	<b>46,844</b>	<b>0.0%</b>	<b>(46,844)</b>	<b>(4,211,681)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>10,000,000</b>	<b>4,166,667</b>	<b>189,940</b>	<b>4.6%</b>	<b>3,976,726</b>	<b>10,000,000</b>	<b>4,166,667</b>	<b>88,429</b>	<b>167,495</b>	<b>4.0%</b>	<b>3,999,172</b>	<b>(22,445)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>15,918,800</b>	<b>6,632,833</b>	<b>4,448,466</b>	<b>67.1%</b>	<b>2,184,368</b>	<b>10,000,000</b>	<b>4,166,667</b>	<b>92,272</b>	<b>214,339</b>	<b>5.1%</b>	<b>3,952,327</b>	<b>(4,234,126)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

Mayor's Office  
 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	FY17-FY16 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	500	208	0	0.0%	208	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	8,200	3,417	0	0.0%	3,417	3,200	1,333	0	960	72.0%	374	960
<b>Total Other Expenses</b>	<b>8,700</b>	<b>3,625</b>	<b>0</b>	<b>0.0%</b>	<b>3,625</b>	<b>3,200</b>	<b>1,333</b>	<b>0</b>	<b>960</b>	<b>72.0%</b>	<b>374</b>	<b>960</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,700</b>	<b>3,625</b>	<b>0</b>	<b>0.0%</b>	<b>3,625</b>	<b>3,200</b>	<b>1,333</b>	<b>0</b>	<b>960</b>	<b>72.0%</b>	<b>374</b>	<b>960</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	8,700	3,625	500	13.8%	3,125	0	0	0	9	0.0%	(9)	(491)
<b>Total Other Revenue</b>	<b>8,700</b>	<b>3,625</b>	<b>500</b>	<b>13.8%</b>	<b>3,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0.0%</b>	<b>(9)</b>	<b>(491)</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>8,700</b>	<b>3,625</b>	<b>500</b>	<b>13.8%</b>	<b>3,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0.0%</b>	<b>(9)</b>	<b>(491)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 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	59,900	24,958	0	0.0%	24,958	33,000	13,750	0	6,251	45.5%	7,499	6,251
<b>Total Other Expenses</b>	<b>59,900</b>	<b>24,958</b>	<b>0</b>	<b>0.0%</b>	<b>24,958</b>	<b>33,000</b>	<b>13,750</b>	<b>0</b>	<b>6,251</b>	<b>45.5%</b>	<b>7,499</b>	<b>6,251</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>59,900</b>	<b>24,958</b>	<b>0</b>	<b>0.0%</b>	<b>24,958</b>	<b>33,000</b>	<b>13,750</b>	<b>0</b>	<b>6,251</b>	<b>45.5%</b>	<b>7,499</b>	<b>6,251</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	59,900	24,958	0	0.0%	24,958	8,000	3,333	4	75	2.3%	3,258	75
<b>Total Other Revenue</b>	<b>59,900</b>	<b>24,958</b>	<b>0</b>	<b>0.0%</b>	<b>24,958</b>	<b>8,000</b>	<b>3,333</b>	<b>4</b>	<b>75</b>	<b>2.3%</b>	<b>3,258</b>	<b>75</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>59,900</b>	<b>24,958</b>	<b>0</b>	<b>0.0%</b>	<b>24,958</b>	<b>8,000</b>	<b>3,333</b>	<b>4</b>	<b>75</b>	<b>2.3%</b>	<b>3,258</b>	<b>75</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

Mayor's Office  
 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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	125,000	52,083	9,615	47,837	91.8%	4,247	47,837
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	240	0.0%	(240)	240
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>125,000</b>	<b>52,083</b>	<b>9,615</b>	<b>48,077</b>	<b>92.3%</b>	<b>4,006</b>	<b>48,077</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>37,600</b>	<b>15,667</b>	<b>1,936</b>	<b>9,667</b>	<b>61.7%</b>	<b>5,999</b>	<b>9,667</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	15,000	6,250	0	0.0%	6,250	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>15,000</b>	<b>6,250</b>	<b>0</b>	<b>0.0%</b>	<b>6,250</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>15,000</b>	<b>6,250</b>	<b>0</b>	<b>0.0%</b>	<b>6,250</b>	<b>162,600</b>	<b>67,750</b>	<b>11,552</b>	<b>57,744</b>	<b>85.2%</b>	<b>10,006</b>	<b>57,744</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	15,000	6,250	0	0.0%	6,250	162,600	67,750	0	0	0.0%	67,750	0
<b>Total Other Revenue</b>	<b>15,000</b>	<b>6,250</b>	<b>0</b>	<b>0.0%</b>	<b>6,250</b>	<b>162,600</b>	<b>67,750</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>67,750</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>15,000</b>	<b>6,250</b>	<b>0</b>	<b>0.0%</b>	<b>6,250</b>	<b>162,600</b>	<b>67,750</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>67,750</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

Mayor's Office  
 Housing Incentive Grant 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	FY17-FY16 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	2,000,000	833,333	0	0	0.0%	833,333	0
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>2,000,000</b>	<b>833,333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>833,333</b>	<b>0</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>2,000,000</b>	<b>833,333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>833,333</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	365	3,997	0.0%	(3,997)	3,997
<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>365</b>	<b>3,997</b>	<b>0.0%</b>	<b>(3,997)</b>	<b>3,997</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>2,000,000</b>	<b>833,333</b>	<b>250,000</b>	<b>2,000,000</b>	<b>240.0%</b>	<b>(1,166,667)</b>	<b>2,000,000</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>2,000,000</b>	<b>833,333</b>	<b>250,365</b>	<b>2,003,997</b>	<b>240.5%</b>	<b>(1,170,663)</b>	<b>2,003,997</b>



Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	860,100	358,375	293,938	82.0%	64,437	876,600	365,250	61,270	283,215	77.5%	82,035	(10,724)
Overtime	5,400	2,250	0	0.0%	2,250	0	0	110	149	0.0%	(149)	148
All Other Salary Codes	239,800	99,917	9,377	9.4%	90,540	138,500	57,708	11,389	41,771	72.4%	15,938	32,394
<b>Total Salaries</b>	<b>1,105,300</b>	<b>460,542</b>	<b>303,315</b>	<b>65.9%</b>	<b>157,227</b>	<b>1,015,100</b>	<b>422,958</b>	<b>72,769</b>	<b>325,134</b>	<b>76.9%</b>	<b>97,824</b>	<b>21,819</b>
<b>Fringes</b>	<b>423,900</b>	<b>176,625</b>	<b>114,874</b>	<b>65.0%</b>	<b>61,751</b>	<b>429,500</b>	<b>178,958</b>	<b>25,247</b>	<b>112,626</b>	<b>62.9%</b>	<b>66,332</b>	<b>(2,248)</b>
<b>Other Expenses:</b>												
Utilities	23,050	9,604	349	3.6%	9,255	1,600	667	350	1,399	209.8%	(732)	1,050
Professional & Purchased Services	253,510	105,629	20,382	19.3%	85,247	68,700	28,625	13,268	33,079	115.6%	(4,454)	12,696
Travel, Tuition & Dues	55,500	23,125	4,022	17.4%	19,103	25,100	10,458	216	7,081	67.7%	3,377	3,059
Communications	71,700	29,875	24,930	83.4%	4,945	77,400	32,250	4,437	23,740	73.6%	8,510	(1,190)
Repairs & Maintenance Services	153,300	63,875	45,246	70.8%	18,629	128,400	53,500	9,458	49,685	92.9%	3,815	4,438
Internal Service Fees	390,900	162,875	162,726	99.9%	149	414,000	172,500	34,593	172,965	100.3%	(465)	10,239
All Other Expenses	369,740	154,058	50,324	32.7%	103,735	99,400	41,417	10,513	36,269	87.6%	5,148	(14,055)
<b>Total Other Expenses</b>	<b>1,317,700</b>	<b>549,042</b>	<b>307,980</b>	<b>56.1%</b>	<b>241,062</b>	<b>814,600</b>	<b>339,417</b>	<b>72,835</b>	<b>324,218</b>	<b>95.5%</b>	<b>15,199</b>	<b>16,238</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>1,380,217</b>	<b>0.0%</b>	<b>(1,380,217)</b>	<b>3,716,600</b>	<b>1,548,583</b>	<b>0</b>	<b>1,620,859</b>	<b>104.7%</b>	<b>(72,276)</b>	<b>240,642</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,846,900</b>	<b>1,186,208</b>	<b>2,106,386</b>	<b>177.6%</b>	<b>(920,177)</b>	<b>5,975,800</b>	<b>2,489,917</b>	<b>170,851</b>	<b>2,382,837</b>	<b>95.7%</b>	<b>107,079</b>	<b>276,452</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	155	0.0%	(155)	0	0	173	1,111	0.0%	(1,111)	956
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>155</b>	<b>0.0%</b>	<b>(155)</b>	<b>0</b>	<b>0</b>	<b>173</b>	<b>1,111</b>	<b>0.0%</b>	<b>(1,111)</b>	<b>956</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>2,846,900</b>	<b>1,186,208</b>	<b>3,415,516</b>	<b>287.9%</b>	<b>(2,229,307)</b>	<b>5,975,800</b>	<b>2,489,917</b>	<b>59,476</b>	<b>3,225,842</b>	<b>129.6%</b>	<b>(735,925)</b>	<b>(189,674)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,846,900</b>	<b>1,186,208</b>	<b>3,415,671</b>	<b>287.9%</b>	<b>(2,229,462)</b>	<b>5,975,800</b>	<b>2,489,917</b>	<b>59,649</b>	<b>3,226,953</b>	<b>129.6%</b>	<b>(737,036)</b>	<b>(188,718)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

Metro Action Commission  
 Head Start

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	7,716,000	3,215,000	2,974,225	92.5%	240,775	8,968,700	3,736,958	632,570	2,958,448	79.2%	778,510	(15,777)
Overtime	27,800	11,583	5,659	48.9%	5,925	0	0	1,570	7,370	0.0%	(7,370)	1,711
All Other Salary Codes	1,360,200	566,750	201,354	35.5%	365,396	107,800	44,917	146,882	549,744	1223.9%	(504,828)	348,390
<b>Total Salaries</b>	<b>9,104,000</b>	<b>3,793,333</b>	<b>3,181,238</b>	<b>83.9%</b>	<b>612,095</b>	<b>9,076,500</b>	<b>3,781,875</b>	<b>781,022</b>	<b>3,515,562</b>	<b>93.0%</b>	<b>266,313</b>	<b>334,324</b>
<b>Fringes</b>	<b>3,116,700</b>	<b>1,298,625</b>	<b>1,409,632</b>	<b>108.5%</b>	<b>(111,007)</b>	<b>3,537,900</b>	<b>1,474,125</b>	<b>305,490</b>	<b>1,370,124</b>	<b>92.9%</b>	<b>104,001</b>	<b>(39,508)</b>
<b>Other Expenses:</b>												
Utilities	271,400	113,083	113,985	100.8%	(902)	299,600	124,833	22,400	116,499	93.3%	8,334	2,514
Professional & Purchased Services	764,100	318,375	346,079	108.7%	(27,704)	792,400	330,167	70,248	314,819	95.4%	15,348	(31,261)
Travel, Tuition & Dues	86,700	36,125	13,117	36.3%	23,008	46,200	19,250	13,450	27,618	143.5%	(8,368)	14,501
Communications	61,900	25,792	38,818	150.5%	(13,027)	57,600	24,000	5,284	36,866	153.6%	(12,866)	(1,953)
Repairs & Maintenance Services	213,000	88,750	103,663	116.8%	(14,913)	279,000	116,250	24,677	125,745	108.2%	(9,495)	22,081
Internal Service Fees	357,200	148,833	148,833	100.0%	0	365,400	152,250	30,450	152,250	100.0%	0	3,417
All Other Expenses	929,900	387,458	478,386	123.5%	(90,928)	697,900	290,792	46,170	389,764	134.0%	(98,972)	(88,622)
<b>Total Other Expenses</b>	<b>2,684,200</b>	<b>1,118,417</b>	<b>1,242,883</b>	<b>111.1%</b>	<b>(124,466)</b>	<b>2,538,100</b>	<b>1,057,542</b>	<b>212,680</b>	<b>1,163,560</b>	<b>110.0%</b>	<b>(106,019)</b>	<b>(79,323)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>467,300</b>	<b>194,708</b>	<b>455,757</b>	<b>234.1%</b>	<b>(261,048)</b>	<b>477,300</b>	<b>198,875</b>	<b>1,370</b>	<b>500,534</b>	<b>251.7%</b>	<b>(301,659)</b>	<b>44,778</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>15,372,200</b>	<b>6,405,083</b>	<b>6,289,510</b>	<b>98.2%</b>	<b>115,574</b>	<b>15,629,800</b>	<b>6,512,417</b>	<b>1,300,561</b>	<b>6,549,781</b>	<b>100.6%</b>	<b>(37,364)</b>	<b>260,271</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	12,633,900	5,264,125	5,011,279	95.2%	252,846	12,384,000	5,160,000	1,288,019	4,820,225	93.4%	339,775	(191,054)
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>12,633,900</b>	<b>5,264,125</b>	<b>5,011,279</b>	<b>95.2%</b>	<b>252,846</b>	<b>12,384,000</b>	<b>5,160,000</b>	<b>1,288,019</b>	<b>4,820,225</b>	<b>93.4%</b>	<b>339,775</b>	<b>(191,054)</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	2,003	0.0%	(2,003)	0	0	0	1,145	0.0%	(1,145)	(858)
Miscellaneous Revenue	0	0	(1,772)	0.0%	1,772	0	0	(833)	(5,671)	0.0%	5,671	(3,900)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>232</b>	<b>0.0%</b>	<b>(232)</b>	<b>0</b>	<b>0</b>	<b>(833)</b>	<b>(4,526)</b>	<b>0.0%</b>	<b>4,526</b>	<b>(4,758)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>2,738,300</b>	<b>1,140,958</b>	<b>1,282,500</b>	<b>112.4%</b>	<b>(141,542)</b>	<b>3,245,800</b>	<b>1,352,417</b>	<b>0</b>	<b>1,725,150</b>	<b>127.6%</b>	<b>(372,733)</b>	<b>442,650</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>15,372,200</b>	<b>6,405,083</b>	<b>6,294,011</b>	<b>98.3%</b>	<b>111,072</b>	<b>15,629,800</b>	<b>6,512,417</b>	<b>1,287,186</b>	<b>6,540,849</b>	<b>100.4%</b>	<b>(28,432)</b>	<b>246,838</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

**Metro Action Commission**  
 Grant Programs

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	696,400	290,167	214,909	74.1%	75,258	713,700	297,375	50,563	262,228	88.2%	35,147	47,319
Overtime	1,700	708	155	21.8%	554	2,700	1,125	435	1,249	111.0%	(124)	1,094
All Other Salary Codes	85,700	35,708	8,157	22.8%	27,552	83,500	34,792	12,175	36,775	105.7%	(1,983)	28,618
<b>Total Salaries</b>	<b>783,800</b>	<b>326,583</b>	<b>223,220</b>	<b>68.4%</b>	<b>103,363</b>	<b>799,900</b>	<b>333,292</b>	<b>63,174</b>	<b>300,252</b>	<b>90.1%</b>	<b>33,039</b>	<b>77,032</b>
<b>Fringes</b>	<b>311,400</b>	<b>129,750</b>	<b>106,565</b>	<b>82.1%</b>	<b>23,185</b>	<b>398,700</b>	<b>166,125</b>	<b>24,851</b>	<b>116,690</b>	<b>70.2%</b>	<b>49,435</b>	<b>10,125</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,931,100	2,054,625	1,211,285	59.0%	843,340	4,728,400	1,970,167	299,305	1,288,529	65.4%	681,637	77,244
Travel, Tuition & Dues	28,500	11,875	2,994	25.2%	8,881	21,000	8,750	247	3,322	38.0%	5,428	329
Communications	95,300	39,708	2,060	5.2%	37,648	95,300	39,708	37	2,771	7.0%	36,937	711
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	72,800	30,333	18,391	60.6%	11,943	60,100	25,042	5,557	16,848	67.3%	8,194	(1,543)
<b>Total Other Expenses</b>	<b>5,127,700</b>	<b>2,136,542</b>	<b>1,234,730</b>	<b>57.8%</b>	<b>901,812</b>	<b>4,904,800</b>	<b>2,043,667</b>	<b>305,147</b>	<b>1,311,470</b>	<b>64.2%</b>	<b>732,196</b>	<b>76,741</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>590,800</b>	<b>246,167</b>	<b>120,491</b>	<b>48.9%</b>	<b>125,676</b>	<b>372,300</b>	<b>155,125</b>	<b>35,881</b>	<b>161,465</b>	<b>104.1%</b>	<b>(6,340)</b>	<b>40,974</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,813,700</b>	<b>2,839,042</b>	<b>1,685,006</b>	<b>59.4%</b>	<b>1,154,035</b>	<b>6,475,700</b>	<b>2,698,208</b>	<b>429,052</b>	<b>1,889,878</b>	<b>70.0%</b>	<b>808,331</b>	<b>204,871</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	6,813,700	2,839,042	1,698,681	59.8%	1,140,360	6,475,700	2,698,208	0	1,478,737	54.8%	1,219,471	(219,944)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>6,813,700</b>	<b>2,839,042</b>	<b>1,698,681</b>	<b>59.8%</b>	<b>1,140,360</b>	<b>6,475,700</b>	<b>2,698,208</b>	<b>0</b>	<b>1,478,737</b>	<b>54.8%</b>	<b>1,219,471</b>	<b>(219,944)</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	22	0.0%	(22)	0	0	6	48	0.0%	(48)	26
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>0.0%</b>	<b>(22)</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>48</b>	<b>0.0%</b>	<b>(48)</b>	<b>26</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209</b>	<b>0.0%</b>	<b>(209)</b>	<b>209</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>6,813,700</b>	<b>2,839,042</b>	<b>1,698,703</b>	<b>59.8%</b>	<b>1,140,339</b>	<b>6,475,700</b>	<b>2,698,208</b>	<b>6</b>	<b>1,478,994</b>	<b>54.8%</b>	<b>1,219,214</b>	<b>(219,708)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

**Metro Action Commission**  
Reimbursement Programs

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	483,500	201,458	267,039	132.6%	(65,580)	585,400	243,917	27,821	193,021	79.1%	50,895	(74,018)
Overtime	2,300	958	7,238	755.3%	(6,280)	2,300	958	5,031	16,702	1742.8%	(15,743)	9,464
All Other Salary Codes	46,000	19,167	(40,378)	-210.7%	59,545	49,700	20,708	5,852	17,475	84.4%	3,233	57,853
<b>Total Salaries</b>	<b>531,800</b>	<b>221,583</b>	<b>233,898</b>	<b>105.6%</b>	<b>(12,315)</b>	<b>637,400</b>	<b>265,583</b>	<b>38,703</b>	<b>227,198</b>	<b>85.5%</b>	<b>38,385</b>	<b>(6,700)</b>
<b>Fringes</b>	<b>214,100</b>	<b>89,208</b>	<b>83,574</b>	<b>93.7%</b>	<b>5,634</b>	<b>229,100</b>	<b>95,458</b>	<b>9,962</b>	<b>64,076</b>	<b>67.1%</b>	<b>31,383</b>	<b>(19,499)</b>
<b>Other Expenses:</b>												
Utilities	1,600	667	634	95.1%	33	1,200	500	0	714	142.9%	(214)	80
Professional & Purchased Services	5,300	2,208	611	27.7%	1,597	3,700	1,542	192	1,448	93.9%	94	837
Travel, Tuition & Dues	2,800	1,167	2,437	208.9%	(1,270)	3,000	1,250	0	2,515	201.2%	(1,265)	78
Communications	200	83	0	0.0%	83	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	1,269,800	529,083	500,240	94.5%	28,843	1,115,400	464,750	100,926	523,898	112.7%	(59,148)	23,658
<b>Total Other Expenses</b>	<b>1,279,700</b>	<b>533,208</b>	<b>503,922</b>	<b>94.5%</b>	<b>29,286</b>	<b>1,123,300</b>	<b>468,042</b>	<b>101,118</b>	<b>528,575</b>	<b>112.9%</b>	<b>(60,533)</b>	<b>24,653</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>124,100</b>	<b>51,708</b>	<b>711,840</b>	<b>1376.6%</b>	<b>(660,132)</b>	<b>133,600</b>	<b>55,667</b>	<b>20,041</b>	<b>76,688</b>	<b>137.8%</b>	<b>(21,022)</b>	<b>(635,152)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,149,700</b>	<b>895,708</b>	<b>1,533,235</b>	<b>171.2%</b>	<b>(637,527)</b>	<b>2,123,400</b>	<b>884,750</b>	<b>169,824</b>	<b>896,537</b>	<b>101.3%</b>	<b>(11,787)</b>	<b>(636,698)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>169,500</b>	<b>70,625</b>	<b>79,378</b>	<b>112.4%</b>	<b>(8,753)</b>	<b>188,200</b>	<b>78,417</b>	<b>23,416</b>	<b>80,688</b>	<b>102.9%</b>	<b>(2,271)</b>	<b>1,310</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	1,923,900	801,625	645,577	80.5%	156,048	1,905,200	793,833	0	646,014	81.4%	147,819	438
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>1,923,900</b>	<b>801,625</b>	<b>645,577</b>	<b>80.5%</b>	<b>156,048</b>	<b>1,905,200</b>	<b>793,833</b>	<b>0</b>	<b>646,014</b>	<b>81.4%</b>	<b>147,819</b>	<b>438</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	(38)	0.0%	38	0	0	235	1,897	0.0%	(1,897)	1,935
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(38)</b>	<b>0.0%</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>235</b>	<b>1,897</b>	<b>0.0%</b>	<b>(1,897)</b>	<b>1,935</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>56,300</b>	<b>23,458</b>	<b>122,217</b>	<b>521.0%</b>	<b>(98,758)</b>	<b>30,000</b>	<b>12,500</b>	<b>0</b>	<b>30,000</b>	<b>240.0%</b>	<b>(17,500)</b>	<b>(92,217)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,149,700</b>	<b>895,708</b>	<b>847,133</b>	<b>94.6%</b>	<b>48,575</b>	<b>2,123,400</b>	<b>884,750</b>	<b>23,651</b>	<b>758,599</b>	<b>85.7%</b>	<b>126,151</b>	<b>(88,534)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

**Metro Action Commission**  
Donation Programs

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY17-FY16 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	57,000	23,750	7,581	31.9%	16,169	47,000	19,583	0	8,000	40.8%	11,584	418
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>57,000</b>	<b>23,750</b>	<b>7,581</b>	<b>31.9%</b>	<b>16,169</b>	<b>47,000</b>	<b>19,583</b>	<b>0</b>	<b>8,000</b>	<b>40.8%</b>	<b>11,584</b>	<b>418</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>57,000</b>	<b>23,750</b>	<b>7,581</b>	<b>31.9%</b>	<b>16,169</b>	<b>47,000</b>	<b>19,583</b>	<b>0</b>	<b>8,000</b>	<b>40.8%</b>	<b>11,584</b>	<b>418</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	57,000	23,750	11,836	49.8%	11,914	0	0	24	9,155	0.0%	(9,155)	(2,680)
<b>Total Other Revenue</b>	<b>57,000</b>	<b>23,750</b>	<b>11,836</b>	<b>49.8%</b>	<b>11,914</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>9,155</b>	<b>0.0%</b>	<b>(9,155)</b>	<b>(2,680)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>57,000</b>	<b>23,750</b>	<b>11,836</b>	<b>49.8%</b>	<b>11,914</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>9,155</b>	<b>0.0%</b>	<b>(9,155)</b>	<b>(2,680)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

Metro Action Commission  
 Community Service 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	FY17-FY16 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	308,900	128,708	39,876	31.0%	88,832	300,000	125,000	16,321	67,242	53.8%	57,758	27,366
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	800	333	0	0.0%	333	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	600	250	0	0.0%	250	0	0	0	0	0.0%	0	0
<b>Total Other Expenses</b>	<b>310,300</b>	<b>129,292</b>	<b>39,876</b>	<b>30.8%</b>	<b>89,416</b>	<b>300,000</b>	<b>125,000</b>	<b>16,321</b>	<b>67,242</b>	<b>53.8%</b>	<b>57,758</b>	<b>27,366</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>54,500</b>	<b>22,708</b>	<b>3,412</b>	<b>15.0%</b>	<b>19,297</b>	<b>0</b>	<b>0</b>	<b>2,184</b>	<b>121,639</b>	<b>0.0%</b>	<b>(121,639)</b>	<b>118,227</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>364,800</b>	<b>152,000</b>	<b>43,288</b>	<b>28.5%</b>	<b>108,712</b>	<b>300,000</b>	<b>125,000</b>	<b>18,505</b>	<b>188,880</b>	<b>151.1%</b>	<b>(63,880)</b>	<b>145,592</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	(2,288)	0.0%	2,288	0	0	(1,254)	(5,280)	0.0%	5,280	(2,992)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(2,288)</b>	<b>0.0%</b>	<b>2,288</b>	<b>0</b>	<b>0</b>	<b>(1,254)</b>	<b>(5,280)</b>	<b>0.0%</b>	<b>5,280</b>	<b>(2,992)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>364,800</b>	<b>152,000</b>	<b>364,800</b>	<b>240.0%</b>	<b>(212,800)</b>	<b>300,000</b>	<b>125,000</b>	<b>0</b>	<b>300,000</b>	<b>240.0%</b>	<b>(175,000)</b>	<b>(64,800)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>364,800</b>	<b>152,000</b>	<b>362,512</b>	<b>238.5%</b>	<b>(210,512)</b>	<b>300,000</b>	<b>125,000</b>	<b>(1,254)</b>	<b>294,720</b>	<b>235.8%</b>	<b>(169,720)</b>	<b>(67,792)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 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	92,721,000	38,633,750	37,850,851	98.0%	782,899	111,456,000	46,440,000	10,915,634	45,223,727	97.4%	1,216,273	7,372,876
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>92,721,000</b>	<b>38,633,750</b>	<b>37,850,851</b>	<b>98.0%</b>	<b>782,899</b>	<b>111,456,000</b>	<b>46,440,000</b>	<b>10,915,634</b>	<b>45,223,727</b>	<b>97.4%</b>	<b>1,216,273</b>	<b>7,372,876</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>92,721,000</b>	<b>38,633,750</b>	<b>37,850,851</b>	<b>98.0%</b>	<b>782,899</b>	<b>111,456,000</b>	<b>46,440,000</b>	<b>10,915,634</b>	<b>45,223,727</b>	<b>97.4%</b>	<b>1,216,273</b>	<b>7,372,876</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>92,721,000</b>	<b>38,633,750</b>	<b>37,735,973</b>	<b>97.7%</b>	<b>897,777</b>	<b>111,456,000</b>	<b>46,440,000</b>	<b>10,978,096</b>	<b>45,223,727</b>	<b>97.4%</b>	<b>1,216,273</b>	<b>7,487,754</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>92,721,000</b>	<b>38,633,750</b>	<b>37,735,973</b>	<b>97.7%</b>	<b>897,777</b>	<b>111,456,000</b>	<b>46,440,000</b>	<b>10,978,096</b>	<b>45,223,727</b>	<b>97.4%</b>	<b>1,216,273</b>	<b>7,487,754</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

MNPS 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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	434,810,685	181,171,119	171,337,759	94.6%	9,833,360	443,760,707	184,900,295	39,408,944	181,218,089	98.0%	3,682,205	9,880,330
Overtime	980,300	408,458	731,647	179.1%	(323,189)	2,602,700	1,084,458	125,896	823,262	75.9%	261,196	91,615
All Other Salary Codes	9,310,341	3,879,309	3,499,305	90.2%	380,004	8,584,658	3,576,941	518,828	4,679,462	130.8%	(1,102,522)	1,180,157
<b>Total Salaries</b>	<b>445,101,326</b>	<b>185,458,886</b>	<b>175,568,712</b>	<b>94.7%</b>	<b>9,890,174</b>	<b>454,948,065</b>	<b>189,561,694</b>	<b>40,053,668</b>	<b>186,720,814</b>	<b>98.5%</b>	<b>2,840,880</b>	<b>11,152,102</b>
<b>Fringes</b>	<b>148,388,474</b>	<b>61,828,531</b>	<b>57,546,380</b>	<b>93.1%</b>	<b>4,282,150</b>	<b>152,433,507</b>	<b>63,513,961</b>	<b>14,066,537</b>	<b>61,901,972</b>	<b>97.5%</b>	<b>1,611,989</b>	<b>4,355,592</b>
<b>Other Expenses:</b>												
Utilities	26,628,100	11,095,042	10,374,859	93.5%	720,183	24,458,700	10,191,125	2,324,891	9,431,809	92.5%	759,316	(943,049)
Professional & Purchased Services	45,575,452	18,989,772	17,758,789	93.5%	1,230,983	50,219,406	20,924,753	3,219,622	19,110,606	91.3%	1,814,147	1,351,817
Travel, Tuition & Dues	2,952,612	1,230,255	903,258	73.4%	326,997	3,092,744	1,288,643	118,109	662,095	51.4%	626,549	(241,163)
Communications	3,498,066	1,457,528	1,086,612	74.6%	370,916	3,047,011	1,269,588	87,666	959,372	75.6%	310,216	(127,240)
Repairs & Maintenance Services	5,652,877	2,355,365	2,070,088	87.9%	285,277	6,030,086	2,512,536	370,248	2,231,915	88.8%	280,621	161,827
Internal Service Fees	2,370,300	987,625	988,177	100.1%	(552)	2,392,200	996,750	202,333	1,011,663	101.5%	(14,913)	23,486
All Other Expenses	59,718,693	24,882,789	23,104,141	92.9%	1,778,647	61,433,181	25,597,159	4,519,474	20,661,601	80.7%	4,935,558	(2,442,541)
<b>Total Other Expenses</b>	<b>146,396,100</b>	<b>60,998,375</b>	<b>56,285,925</b>	<b>92.3%</b>	<b>4,712,450</b>	<b>150,673,328</b>	<b>62,780,553</b>	<b>10,842,344</b>	<b>54,069,061</b>	<b>86.1%</b>	<b>8,711,492</b>	<b>(2,216,863)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>103,413,800</b>	<b>43,089,083</b>	<b>41,571,774</b>	<b>96.5%</b>	<b>1,517,309</b>	<b>121,244,800</b>	<b>50,518,667</b>	<b>11,694,774</b>	<b>49,151,423</b>	<b>97.3%</b>	<b>1,367,244</b>	<b>7,579,649</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>843,299,700</b>	<b>351,374,875</b>	<b>330,972,791</b>	<b>94.2%</b>	<b>20,402,084</b>	<b>879,299,700</b>	<b>366,374,875</b>	<b>76,657,323</b>	<b>351,843,270</b>	<b>96.0%</b>	<b>14,531,605</b>	<b>20,870,479</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,230,000</b>	<b>512,500</b>	<b>1,585,364</b>	<b>309.3%</b>	<b>(1,072,864)</b>	<b>1,230,000</b>	<b>512,500</b>	<b>(481,434)</b>	<b>601,893</b>	<b>117.4%</b>	<b>(89,393)</b>	<b>(983,470)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	180,000	75,000	0	0.0%	75,000	190,000	79,167	(162,853)	(148,532)	-187.6%	227,699	(148,532)
Fed Through State Pass-Through	0	0	35,407	0.0%	(35,407)	0	0	45,777	301,900	0.0%	(301,900)	266,493
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	290,294,100	120,955,875	113,403,899	93.8%	7,551,976	301,788,700	125,745,292	30,255,541	117,985,773	93.8%	7,759,518	4,581,875
Other Government & Agencies	5,000	2,083	13,931	668.7%	(11,847)	10,000	4,167	3,443	101,963	2447.1%	(97,797)	88,033
<b>Total Other Governments &amp; Agencies</b>	<b>290,479,100</b>	<b>121,032,958</b>	<b>113,453,236</b>	<b>93.7%</b>	<b>7,579,722</b>	<b>301,988,700</b>	<b>125,828,625</b>	<b>30,141,907</b>	<b>118,241,105</b>	<b>94.0%</b>	<b>7,587,520</b>	<b>4,787,868</b>
<b>Other Revenue:</b>												
Property Taxes	302,518,200	126,049,250	28,384,221	22.5%	97,665,029	317,963,900	132,484,958	18,667,126	30,562,841	23.1%	101,922,117	2,178,620
Local Option Sales Tax	217,353,900	90,564,125	49,833,260	55.0%	40,730,865	220,693,700	91,955,708	19,090,775	50,898,150	55.4%	41,057,558	1,064,890
Other Tax, Licences & Permits	10,839,300	4,516,375	3,113,764	68.9%	1,402,611	13,301,000	5,542,083	1,289,253	3,763,323	67.9%	1,778,761	649,559
Fines, Forfeits & Penalties	1,200	500	0	0.0%	500	1,200	500	0	0	0.0%	500	0
Compensation from Property	1,628,000	678,333	928,311	136.9%	(249,978)	1,811,300	754,708	160,645	1,060,248	140.5%	(305,540)	131,937
Miscellaneous Revenue	750,000	312,500	126,156	40.4%	186,344	750,000	312,500	(79,496)	(12,618)	-4.0%	325,118	(138,775)
<b>Total Other Revenue</b>	<b>533,090,600</b>	<b>222,121,083</b>	<b>82,385,713</b>	<b>37.1%</b>	<b>139,735,370</b>	<b>554,521,100</b>	<b>231,050,458</b>	<b>39,128,303</b>	<b>86,271,944</b>	<b>37.3%</b>	<b>144,778,514</b>	<b>3,886,231</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>2,500,000</b>	<b>1,041,667</b>	<b>637,789</b>	<b>61.2%</b>	<b>403,877</b>	<b>2,500,000</b>	<b>1,041,667</b>	<b>0</b>	<b>449,532</b>	<b>43.2%</b>	<b>592,135</b>	<b>(188,258)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>827,299,700</b>	<b>344,708,208</b>	<b>198,062,102</b>	<b>57.5%</b>	<b>146,646,106</b>	<b>860,239,800</b>	<b>358,433,250</b>	<b>68,788,777</b>	<b>205,564,474</b>	<b>57.4%</b>	<b>152,868,776</b>	<b>7,502,371</b>



Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	107,900	44,958	43,969	97.8%	989	107,900	44,958	8,836	45,247	100.6%	(288)	1,277
Overtime	6,000	2,500	1,571	62.8%	929	6,000	2,500	6	166	6.6%	2,334	(1,405)
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	447	0.0%	(447)	447
<b>Total Salaries</b>	<b>113,900</b>	<b>47,458</b>	<b>45,540</b>	<b>96.0%</b>	<b>1,918</b>	<b>113,900</b>	<b>47,458</b>	<b>8,842</b>	<b>45,860</b>	<b>96.6%</b>	<b>1,599</b>	<b>320</b>
<b>Fringes</b>	<b>49,500</b>	<b>20,625</b>	<b>19,586</b>	<b>95.0%</b>	<b>1,039</b>	<b>49,500</b>	<b>20,625</b>	<b>3,933</b>	<b>20,625</b>	<b>100.0%</b>	<b>0</b>	<b>1,039</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	238,000	99,167	64,143	64.7%	35,024	238,000	99,167	4,924	89,150	89.9%	10,017	25,007
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	198,600	82,750	90,885	109.8%	(8,135)	198,600	82,750	7,542	64,304	77.7%	18,446	(26,581)
<b>Total Other Expenses</b>	<b>436,600</b>	<b>181,917</b>	<b>155,028</b>	<b>85.2%</b>	<b>26,889</b>	<b>436,600</b>	<b>181,917</b>	<b>12,467</b>	<b>153,454</b>	<b>84.4%</b>	<b>28,463</b>	<b>(1,574)</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>600,000</b>	<b>250,000</b>	<b>220,154</b>	<b>88.1%</b>	<b>29,846</b>	<b>600,000</b>	<b>250,000</b>	<b>25,241</b>	<b>219,938</b>	<b>88.0%</b>	<b>30,062</b>	<b>(216)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>600,000</b>	<b>250,000</b>	<b>252,969</b>	<b>101.2%</b>	<b>(2,969)</b>	<b>600,000</b>	<b>250,000</b>	<b>3,376</b>	<b>232,744</b>	<b>93.1%</b>	<b>17,256</b>	<b>(20,224)</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>600,000</b>	<b>250,000</b>	<b>252,969</b>	<b>101.2%</b>	<b>(2,969)</b>	<b>600,000</b>	<b>250,000</b>	<b>3,376</b>	<b>232,744</b>	<b>93.1%</b>	<b>17,256</b>	<b>(20,224)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	14,346,200	5,977,583	5,469,801	91.5%	507,783	16,670,650	6,946,104	1,383,644	6,034,750	86.9%	911,354	564,950
Overtime	0	0	46,712	0.0%	(46,712)	0	0	9,837	59,287	0.0%	(59,287)	12,575
All Other Salary Codes	0	0	68,949	0.0%	(68,949)	0	0	4,838	8,689	0.0%	(8,689)	(60,260)
<b>Total Salaries</b>	<b>14,346,200</b>	<b>5,977,583</b>	<b>5,585,462</b>	<b>93.4%</b>	<b>392,121</b>	<b>16,670,650</b>	<b>6,946,104</b>	<b>1,398,320</b>	<b>6,102,727</b>	<b>87.9%</b>	<b>843,377</b>	<b>517,265</b>
<b>Fringes</b>	<b>7,665,900</b>	<b>3,194,125</b>	<b>2,675,916</b>	<b>83.8%</b>	<b>518,209</b>	<b>8,041,220</b>	<b>3,350,508</b>	<b>689,154</b>	<b>2,877,803</b>	<b>85.9%</b>	<b>472,706</b>	<b>201,887</b>
<b>Other Expenses:</b>												
Utilities	1,231,700	513,208	0	0.0%	513,208	1,446,780	602,825	0	0	0.0%	602,825	0
Professional & Purchased Services	25,000	10,417	2,428	23.3%	7,989	2,010	838	2,678	10,204	1218.4%	(9,367)	7,776
Travel, Tuition & Dues	143,600	59,833	28,071	46.9%	31,762	25,370	10,571	7,105	30,006	283.9%	(19,436)	1,935
Communications	322,000	134,167	130,701	97.4%	3,466	2,531,430	1,054,763	52,285	225,324	21.4%	829,439	94,623
Repairs & Maintenance Services	1,318,500	549,375	437,583	79.7%	111,792	1,046,670	436,113	81,002	339,648	77.9%	96,465	(97,935)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	26,934,500	11,222,708	10,187,011	90.8%	1,035,697	26,855,930	11,189,971	2,439,613	9,943,877	88.9%	1,246,094	(243,134)
<b>Total Other Expenses</b>	<b>29,975,300</b>	<b>12,489,708</b>	<b>10,785,794</b>	<b>86.4%</b>	<b>1,703,914</b>	<b>31,908,190</b>	<b>13,295,079</b>	<b>2,582,682</b>	<b>10,549,059</b>	<b>79.3%</b>	<b>2,746,020</b>	<b>(236,735)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>152,300</b>	<b>63,458</b>	<b>0</b>	<b>0.0%</b>	<b>63,458</b>	<b>155,040</b>	<b>64,600</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>64,600</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>52,139,700</b>	<b>21,724,875</b>	<b>19,047,172</b>	<b>87.7%</b>	<b>2,677,703</b>	<b>56,775,100</b>	<b>23,656,292</b>	<b>4,670,156</b>	<b>19,529,589</b>	<b>82.6%</b>	<b>4,126,703</b>	<b>482,416</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,184,500</b>	<b>910,208</b>	<b>966,743</b>	<b>106.2%</b>	<b>(56,535)</b>	<b>2,168,740</b>	<b>903,642</b>	<b>219,184</b>	<b>864,911</b>	<b>95.7%</b>	<b>38,731</b>	<b>(101,833)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	3,441,800	1,434,083	432,612	30.2%	1,001,472	0	0	0	645,889	0.0%	(645,889)	213,277
Fed Through State Pass-Through	45,877,200	19,115,500	5,283,519	27.6%	13,831,981	51,677,780	21,532,408	5,003,123	9,580,013	44.5%	11,952,396	4,296,493
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	476,200	198,417	0	0.0%	198,417	418,240	174,267	0	0	0.0%	174,267	0
Other Government & Agencies	0	0	0	0.0%	0	203,490	84,788	33,676	41,954	49.5%	42,833	41,954
<b>Total Other Governments &amp; Agencies</b>	<b>49,795,200</b>	<b>20,748,000</b>	<b>5,716,131</b>	<b>27.6%</b>	<b>15,031,869</b>	<b>52,299,510</b>	<b>21,791,463</b>	<b>5,036,799</b>	<b>10,267,855</b>	<b>47.1%</b>	<b>11,523,607</b>	<b>4,551,725</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	16,987	0.0%	(16,987)	0	0	0	5,106	0.0%	(5,106)	(11,882)
Miscellaneous Revenue	160,000	66,667	8,020	12.0%	58,647	56,850	23,688	1,465	38,663	163.2%	(14,975)	30,643
<b>Total Other Revenue</b>	<b>160,000</b>	<b>66,667</b>	<b>25,007</b>	<b>37.5%</b>	<b>41,660</b>	<b>56,850</b>	<b>23,688</b>	<b>1,465</b>	<b>43,768</b>	<b>184.8%</b>	<b>(20,081)</b>	<b>18,761</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>52,139,700</b>	<b>21,724,875</b>	<b>6,707,881</b>	<b>30.9%</b>	<b>15,016,994</b>	<b>54,525,100</b>	<b>22,718,792</b>	<b>5,257,447</b>	<b>11,176,534</b>	<b>49.2%</b>	<b>11,542,257</b>	<b>4,468,653</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	504,300	210,125	181,936	86.6%	28,189	528,000	220,000	36,027	180,658	82.1%	39,342	(1,278)
Overtime	45,900	19,125	2,458	12.9%	16,667	11,300	4,708	803	3,832	81.4%	876	1,374
All Other Salary Codes	5,500	2,292	1,303	56.9%	989	16,400	6,833	10,083	26,680	390.4%	(19,847)	25,377
<b>Total Salaries</b>	<b>555,700</b>	<b>231,542</b>	<b>185,697</b>	<b>80.2%</b>	<b>45,844</b>	<b>555,700</b>	<b>231,542</b>	<b>46,912</b>	<b>211,170</b>	<b>91.2%</b>	<b>20,372</b>	<b>25,472</b>
<b>Fringes</b>	<b>218,600</b>	<b>91,083</b>	<b>75,922</b>	<b>83.4%</b>	<b>15,161</b>	<b>218,600</b>	<b>91,083</b>	<b>15,674</b>	<b>72,991</b>	<b>80.1%</b>	<b>18,092</b>	<b>(2,931)</b>
<b>Other Expenses:</b>												
Utilities	463,200	193,000	150,142	77.8%	42,858	443,600	184,833	36,369	162,535	87.9%	22,298	12,393
Professional & Purchased Services	398,300	165,958	88,832	53.5%	77,126	350,200	145,917	33,981	84,465	57.9%	61,452	(4,367)
Travel, Tuition & Dues	11,800	4,917	3,087	62.8%	1,829	11,700	4,875	175	2,204	45.2%	2,671	(883)
Communications	12,000	5,000	3,185	63.7%	1,815	14,100	5,875	513	8,684	147.8%	(2,809)	5,499
Repairs & Maintenance Services	56,900	23,708	11,644	49.1%	12,064	56,900	23,708	2,914	28,886	121.8%	(5,178)	17,242
Internal Service Fees	25,500	10,625	10,527	99.1%	98	27,500	11,458	2,338	11,691	102.0%	(232)	1,164
All Other Expenses	198,000	82,500	89,925	109.0%	(7,425)	194,900	81,208	8,709	85,193	104.9%	(3,985)	(4,732)
<b>Total Other Expenses</b>	<b>1,165,700</b>	<b>485,708</b>	<b>357,342</b>	<b>73.6%</b>	<b>128,367</b>	<b>1,098,900</b>	<b>457,875</b>	<b>84,998</b>	<b>383,658</b>	<b>83.8%</b>	<b>74,217</b>	<b>26,316</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>1,940,000</b>	<b>808,333</b>	<b>618,961</b>	<b>76.6%</b>	<b>189,372</b>	<b>1,873,200</b>	<b>780,500</b>	<b>147,584</b>	<b>667,819</b>	<b>85.6%</b>	<b>112,681</b>	<b>48,858</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,508,200</b>	<b>628,417</b>	<b>645,510</b>	<b>102.7%</b>	<b>(17,093)</b>	<b>1,523,200</b>	<b>634,667</b>	<b>141,120</b>	<b>639,116</b>	<b>100.7%</b>	<b>(4,449)</b>	<b>(6,394)</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	385	385	0.0%	(385)	385
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>385</b>	<b>385</b>	<b>0.0%</b>	<b>(385)</b>	<b>385</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>400,000</b>	<b>166,667</b>	<b>0</b>	<b>0.0%</b>	<b>166,667</b>	<b>0</b>	<b>0</b>	<b>9,877</b>	<b>106,662</b>	<b>0.0%</b>	<b>(106,662)</b>	<b>106,662</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,908,200</b>	<b>795,083</b>	<b>645,510</b>	<b>81.2%</b>	<b>149,573</b>	<b>1,523,200</b>	<b>634,667</b>	<b>151,382</b>	<b>746,163</b>	<b>117.6%</b>	<b>(111,497)</b>	<b>100,653</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,158,800	899,500	811,291	90.2%	88,209	2,158,800	899,500	119,756	639,128	71.1%	260,372	(172,163)
Overtime	2,000	833	938	112.6%	(105)	2,000	833	350	5,558	667.0%	(4,725)	4,620
All Other Salary Codes	157,200	65,500	(147,949)	-225.9%	213,449	123,600	51,500	4,956	18,860	36.6%	32,640	166,808
<b>Total Salaries</b>	<b>2,318,000</b>	<b>965,833</b>	<b>664,280</b>	<b>68.8%</b>	<b>301,553</b>	<b>2,284,400</b>	<b>951,833</b>	<b>125,062</b>	<b>663,546</b>	<b>69.7%</b>	<b>288,287</b>	<b>(734)</b>
<b>Fringes</b>	<b>1,033,300</b>	<b>430,542</b>	<b>315,946</b>	<b>73.4%</b>	<b>114,596</b>	<b>1,033,300</b>	<b>430,542</b>	<b>50,852</b>	<b>258,225</b>	<b>60.0%</b>	<b>172,316</b>	<b>(57,721)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,873,500	780,625	637,115	81.6%	143,510	1,878,300	782,625	97,637	427,710	54.7%	354,915	(209,406)
Travel, Tuition & Dues	1,529,800	637,417	556,122	87.2%	81,294	1,428,600	595,250	116,779	554,955	93.2%	40,295	(1,168)
Communications	56,500	23,542	(5,001)	-21.2%	28,543	56,500	23,542	2,060	9,120	38.7%	14,422	14,121
Repairs & Maintenance Services	117,600	49,000	23,530	48.0%	25,470	94,300	39,292	5,988	28,817	73.3%	10,475	5,287
Internal Service Fees	75,400	31,417	30,811	98.1%	606	81,800	34,083	6,553	32,152	94.3%	1,931	1,341
All Other Expenses	360,900	150,375	100,339	66.7%	50,036	388,500	161,875	9,134	66,344	41.0%	95,531	(33,995)
<b>Total Other Expenses</b>	<b>4,013,700</b>	<b>1,672,375</b>	<b>1,342,917</b>	<b>80.3%</b>	<b>329,458</b>	<b>3,928,000</b>	<b>1,636,667</b>	<b>238,151</b>	<b>1,119,097</b>	<b>68.4%</b>	<b>517,570</b>	<b>(223,820)</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>7,365,000</b>	<b>3,068,750</b>	<b>2,479,336</b>	<b>80.8%</b>	<b>589,414</b>	<b>7,245,700</b>	<b>3,019,042</b>	<b>453,619</b>	<b>2,192,982</b>	<b>72.6%</b>	<b>826,059</b>	<b>(286,354)</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	6,869,300	2,862,208	1,788,607	62.5%	1,073,601	6,900,000	2,875,000	376,758	1,554,094	54.1%	1,320,906	(234,513)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	37,302	0.0%	(37,302)	0	0	0	0	0.0%	0	(37,302)
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>6,869,300</b>	<b>2,862,208</b>	<b>1,825,909</b>	<b>63.8%</b>	<b>1,036,299</b>	<b>6,900,000</b>	<b>2,875,000</b>	<b>376,758</b>	<b>1,554,094</b>	<b>54.1%</b>	<b>1,320,906</b>	<b>(271,815)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	100	42	1,873	4495.8%	(1,832)	100	42	53	101	243.1%	(60)	(1,772)
<b>Total Other Revenue</b>	<b>100</b>	<b>42</b>	<b>1,873</b>	<b>4495.8%</b>	<b>(1,832)</b>	<b>100</b>	<b>42</b>	<b>53</b>	<b>101</b>	<b>243.1%</b>	<b>(60)</b>	<b>(1,772)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>495,600</b>	<b>206,500</b>	<b>0</b>	<b>0.0%</b>	<b>206,500</b>	<b>345,600</b>	<b>144,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>144,000</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>7,365,000</b>	<b>3,068,750</b>	<b>1,987,023</b>	<b>64.8%</b>	<b>1,081,727</b>	<b>7,245,700</b>	<b>3,019,042</b>	<b>427,278</b>	<b>1,794,273</b>	<b>59.4%</b>	<b>1,224,769</b>	<b>(192,749)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 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	3,000	1,250	0	0	0.0%	1,250	0
Travel, Tuition & Dues	23,000	9,583	1,408	14.7%	8,176	16,100	6,708	24,663	42,319	630.8%	(35,611)	40,912
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	900,800	375,333	56,314	15.0%	319,019	911,700	379,875	79,420	412,443	108.6%	(32,568)	356,129
<b>Total Other Expenses</b>	<b>923,800</b>	<b>384,917</b>	<b>57,722</b>	<b>15.0%</b>	<b>327,195</b>	<b>930,800</b>	<b>387,833</b>	<b>104,083</b>	<b>454,762</b>	<b>117.3%</b>	<b>(66,929)</b>	<b>397,041</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>923,800</b>	<b>384,917</b>	<b>57,722</b>	<b>15.0%</b>	<b>327,195</b>	<b>930,800</b>	<b>387,833</b>	<b>104,083</b>	<b>454,762</b>	<b>117.3%</b>	<b>(66,929)</b>	<b>397,041</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	679,200	283,000	0	0.0%	283,000	849,000	353,750	0	391,948	110.8%	(38,198)	391,948
Fed Through State Pass-Through	244,600	101,917	53,918	52.9%	47,999	88,700	36,958	38,395	38,395	103.9%	(1,437)	(15,523)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>923,800</b>	<b>384,917</b>	<b>53,918</b>	<b>14.0%</b>	<b>330,999</b>	<b>937,700</b>	<b>390,708</b>	<b>38,395</b>	<b>430,343</b>	<b>110.1%</b>	<b>(39,635)</b>	<b>376,425</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	(794)	0.0%	794	0	0	(245)	(1,329)	0.0%	1,329	(535)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(794)</b>	<b>0.0%</b>	<b>794</b>	<b>0</b>	<b>0</b>	<b>(245)</b>	<b>(1,329)</b>	<b>0.0%</b>	<b>1,329</b>	<b>(535)</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>923,800</b>	<b>384,917</b>	<b>53,124</b>	<b>13.8%</b>	<b>331,793</b>	<b>937,700</b>	<b>390,708</b>	<b>38,151</b>	<b>429,014</b>	<b>109.8%</b>	<b>(38,305)</b>	<b>375,890</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	157,500	65,625	46,614	71.0%	19,011	596,600	248,583	32,091	103,626	41.7%	144,958	57,011
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	(1,889)	0.0%	1,889	0	0	0	0	0.0%	0	1,889
<b>Total Salaries</b>	<b>157,500</b>	<b>65,625</b>	<b>44,725</b>	<b>68.2%</b>	<b>20,900</b>	<b>596,600</b>	<b>248,583</b>	<b>32,091</b>	<b>103,626</b>	<b>41.7%</b>	<b>144,958</b>	<b>58,900</b>
<b>Fringes</b>	<b>47,400</b>	<b>19,750</b>	<b>8,577</b>	<b>43.4%</b>	<b>11,173</b>	<b>270,100</b>	<b>112,542</b>	<b>6,885</b>	<b>18,289</b>	<b>16.3%</b>	<b>94,253</b>	<b>9,712</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	128,500	53,542	33,737	63.0%	19,805	128,500	53,542	2,634	25,934	48.4%	27,608	(7,803)
Travel, Tuition & Dues	8,700	3,625	968	26.7%	2,657	92,200	38,417	778	1,300	3.4%	37,117	332
Communications	200	83	0	0.0%	83	200	83	33	33	39.2%	51	33
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	1,010	1,010	0.0%	(1,010)	1,010
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	9,800	4,083	1,354	33.2%	2,729	88,800	37,000	9,641	23,312	63.0%	13,688	21,958
<b>Total Other Expenses</b>	<b>147,200</b>	<b>61,333</b>	<b>36,059</b>	<b>58.8%</b>	<b>25,275</b>	<b>309,700</b>	<b>129,042</b>	<b>14,095</b>	<b>51,588</b>	<b>40.0%</b>	<b>77,454</b>	<b>15,529</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>352,100</b>	<b>146,708</b>	<b>89,361</b>	<b>60.9%</b>	<b>57,347</b>	<b>1,176,400</b>	<b>490,167</b>	<b>53,071</b>	<b>173,502</b>	<b>35.4%</b>	<b>316,664</b>	<b>84,141</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	227,100	94,625	45,752	48.4%	48,873	245,400	102,250	17,551	59,417	58.1%	42,833	13,665
Fed Through State Pass-Through	50,000	20,833	19,089	91.6%	1,744	931,000	387,917	20,729	55,436	14.3%	332,481	36,347
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>277,100</b>	<b>115,458</b>	<b>64,841</b>	<b>56.2%</b>	<b>50,617</b>	<b>1,176,400</b>	<b>490,167</b>	<b>38,280</b>	<b>114,853</b>	<b>23.4%</b>	<b>375,314</b>	<b>50,012</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	75,000	31,250	0	0.0%	31,250	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>75,000</b>	<b>31,250</b>	<b>0</b>	<b>0.0%</b>	<b>31,250</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>352,100</b>	<b>146,708</b>	<b>64,841</b>	<b>44.2%</b>	<b>81,867</b>	<b>1,176,400</b>	<b>490,167</b>	<b>38,280</b>	<b>114,853</b>	<b>23.4%</b>	<b>375,314</b>	<b>50,012</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

**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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	220,250	91,771	113,822	124.0%	(22,051)	158,500	66,042	16,206	92,847	140.6%	(26,805)	(20,975)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	5,850	2,438	(6,351)	-260.5%	8,788	6,800	2,833	2,069	9,326	329.2%	(6,493)	15,677
<b>Total Salaries</b>	<b>226,100</b>	<b>94,208</b>	<b>107,471</b>	<b>114.1%</b>	<b>(13,263)</b>	<b>165,300</b>	<b>68,875</b>	<b>18,275</b>	<b>102,173</b>	<b>148.3%</b>	<b>(33,298)</b>	<b>(5,298)</b>
<b>Fringes</b>	<b>56,700</b>	<b>23,625</b>	<b>2,832</b>	<b>12.0%</b>	<b>20,793</b>	<b>37,200</b>	<b>15,500</b>	<b>5,080</b>	<b>23,212</b>	<b>149.8%</b>	<b>(7,712)</b>	<b>20,380</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	19,500	8,125	459	5.6%	7,666	6,000	2,500	0	0	0.0%	2,500	(459)
Travel, Tuition & Dues	19,800	8,250	1,530	18.5%	6,720	1,000	417	0	1,200	288.0%	(783)	(330)
Communications	0	0	0	0.0%	0	4,200	1,750	0	0	0.0%	1,750	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	293,700	122,375	14,788	12.1%	107,587	222,500	92,708	143,913	145,405	156.8%	(52,696)	130,616
<b>Total Other Expenses</b>	<b>333,000</b>	<b>138,750</b>	<b>16,777</b>	<b>12.1%</b>	<b>121,973</b>	<b>233,700</b>	<b>97,375</b>	<b>143,913</b>	<b>146,605</b>	<b>150.6%</b>	<b>(49,230)</b>	<b>129,827</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>2,200</b>	<b>917</b>	<b>215</b>	<b>23.5%</b>	<b>702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,566</b>	<b>0.0%</b>	<b>(62,566)</b>	<b>62,351</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>618,000</b>	<b>257,500</b>	<b>127,295</b>	<b>49.4%</b>	<b>130,205</b>	<b>436,200</b>	<b>181,750</b>	<b>167,267</b>	<b>334,556</b>	<b>184.1%</b>	<b>(152,806)</b>	<b>207,261</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	17,400	7,250	1,719	23.7%	5,531	0	0	0	0	0.0%	0	(1,719)
State Direct	9,300	3,875	1,057	27.3%	2,818	3,000	1,250	3,000	3,000	240.0%	(1,750)	1,943
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>26,700</b>	<b>11,125</b>	<b>2,777</b>	<b>25.0%</b>	<b>8,348</b>	<b>3,000</b>	<b>1,250</b>	<b>3,000</b>	<b>3,000</b>	<b>240.0%</b>	<b>(1,750)</b>	<b>223</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	405,000	168,750	129,453	76.7%	39,297	272,200	113,417	18,303	130,529	115.1%	(17,112)	1,076
<b>Total Other Revenue</b>	<b>405,000</b>	<b>168,750</b>	<b>129,453</b>	<b>76.7%</b>	<b>39,297</b>	<b>272,200</b>	<b>113,417</b>	<b>18,303</b>	<b>130,529</b>	<b>115.1%</b>	<b>(17,112)</b>	<b>1,076</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>186,300</b>	<b>77,625</b>	<b>10,700</b>	<b>13.8%</b>	<b>66,925</b>	<b>161,000</b>	<b>67,083</b>	<b>100,000</b>	<b>100,000</b>	<b>149.1%</b>	<b>(32,917)</b>	<b>89,300</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>618,000</b>	<b>257,500</b>	<b>142,929</b>	<b>55.5%</b>	<b>114,571</b>	<b>436,200</b>	<b>181,750</b>	<b>121,303</b>	<b>233,529</b>	<b>128.5%</b>	<b>(51,779)</b>	<b>90,599</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

**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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	5,800	2,417	0	0.0%	2,417	5,800	2,417	0	0	0.0%	2,417	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,244,200	518,417	192,731	37.2%	325,686	1,244,200	518,417	0	162,343	31.3%	356,074	(30,388)
<b>Total Other Expenses</b>	<b>1,250,000</b>	<b>520,833</b>	<b>192,731</b>	<b>37.0%</b>	<b>328,102</b>	<b>1,250,000</b>	<b>520,833</b>	<b>0</b>	<b>162,343</b>	<b>31.2%</b>	<b>358,491</b>	<b>(30,388)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>500,000</b>	<b>208,333</b>	<b>162,511</b>	<b>78.0%</b>	<b>45,822</b>	<b>500,000</b>	<b>208,333</b>	<b>0</b>	<b>564,605</b>	<b>271.0%</b>	<b>(356,272)</b>	<b>402,094</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,750,000</b>	<b>729,167</b>	<b>355,242</b>	<b>48.7%</b>	<b>373,925</b>	<b>1,750,000</b>	<b>729,167</b>	<b>0</b>	<b>726,948</b>	<b>99.7%</b>	<b>2,219</b>	<b>371,706</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,750,000</b>	<b>729,167</b>	<b>804,038</b>	<b>110.3%</b>	<b>(74,871)</b>	<b>1,750,000</b>	<b>729,167</b>	<b>162,384</b>	<b>1,003,982</b>	<b>137.7%</b>	<b>(274,815)</b>	<b>199,944</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	535	0.0%	(535)	0	0	91	1,709	0.0%	(1,709)	1,174
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>535</b>	<b>0.0%</b>	<b>(535)</b>	<b>0</b>	<b>0</b>	<b>91</b>	<b>1,709</b>	<b>0.0%</b>	<b>(1,709)</b>	<b>1,174</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>1,750,000</b>	<b>729,167</b>	<b>804,573</b>	<b>110.3%</b>	<b>(75,406)</b>	<b>1,750,000</b>	<b>729,167</b>	<b>162,475</b>	<b>1,005,690</b>	<b>137.9%</b>	<b>(276,523)</b>	<b>201,117</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

**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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	48,000	20,000	26,134	130.7%	(6,135)	62,300	25,958	10,538	37,231	143.4%	(11,273)	11,097
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	(958)	0.0%	958	0	0	156	964	0.0%	(964)	1,922
<b>Total Salaries</b>	<b>48,000</b>	<b>20,000</b>	<b>25,176</b>	<b>125.9%</b>	<b>(5,177)</b>	<b>62,300</b>	<b>25,958</b>	<b>10,695</b>	<b>38,195</b>	<b>147.1%</b>	<b>(12,237)</b>	<b>13,019</b>
<b>Fringes</b>	<b>3,000</b>	<b>1,250</b>	<b>2,716</b>	<b>217.2%</b>	<b>(1,466)</b>	<b>3,000</b>	<b>1,250</b>	<b>1,265</b>	<b>4,897</b>	<b>391.7%</b>	<b>(3,647)</b>	<b>2,181</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,400	6,833	1,121	16.4%	5,713	96,000	40,000	966	5,075	12.7%	34,925	3,955
Travel, Tuition & Dues	10,200	4,250	11,128	261.8%	(6,878)	26,500	11,042	0	12,859	116.5%	(1,818)	1,731
Communications	0	0	53	0.0%	(53)	0	0	504	504	0.0%	(504)	451
Repairs & Maintenance Services	18,100	7,542	3,530	46.8%	4,012	18,100	7,542	5,468	5,468	72.5%	2,074	1,938
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	446,100	185,875	42,144	22.7%	143,731	524,100	218,375	22,482	87,854	40.2%	130,521	45,710
<b>Total Other Expenses</b>	<b>490,800</b>	<b>204,500</b>	<b>57,976</b>	<b>28.4%</b>	<b>146,524</b>	<b>664,700</b>	<b>276,958</b>	<b>29,419</b>	<b>111,760</b>	<b>40.4%</b>	<b>165,198</b>	<b>53,784</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>541,800</b>	<b>225,750</b>	<b>85,868</b>	<b>38.0%</b>	<b>139,882</b>	<b>730,000</b>	<b>304,167</b>	<b>41,378</b>	<b>154,852</b>	<b>50.9%</b>	<b>149,315</b>	<b>68,984</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>45,000</b>	<b>18,750</b>	<b>33,817</b>	<b>180.4%</b>	<b>(15,067)</b>	<b>143,700</b>	<b>59,875</b>	<b>52,052</b>	<b>56,297</b>	<b>94.0%</b>	<b>3,578</b>	<b>22,480</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	18,807	0.0%	(18,807)	0	0	0	1,425	0.0%	(1,425)	(17,382)
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	47,800	19,917	47,762	239.8%	(27,845)	49,200	20,500	0	49,195	240.0%	(28,695)	1,433
Miscellaneous Revenue	0	0	30,029	0.0%	(30,029)	50,000	20,833	6,287	47,006	225.6%	(26,172)	16,977
<b>Total Other Revenue</b>	<b>47,800</b>	<b>19,917</b>	<b>96,597</b>	<b>485.0%</b>	<b>(76,681)</b>	<b>99,200</b>	<b>41,333</b>	<b>6,287</b>	<b>97,626</b>	<b>236.2%</b>	<b>(56,292)</b>	<b>1,028</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>0</b>	<b>0</b>	<b>0</b>	<b>62,566</b>	<b>0.0%</b>	<b>(62,566)</b>	<b>62,566</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>92,800</b>	<b>38,667</b>	<b>130,414</b>	<b>337.3%</b>	<b>(91,748)</b>	<b>242,900</b>	<b>101,208</b>	<b>58,339</b>	<b>216,489</b>	<b>213.9%</b>	<b>(115,280)</b>	<b>86,074</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 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	20,833	7,475	35.9%	13,358	50,000	20,833	0	0	0.0%	20,833	(7,475)
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>20,833</b>	<b>7,475</b>	<b>35.9%</b>	<b>13,358</b>	<b>50,000</b>	<b>20,833</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>20,833</b>	<b>(7,475)</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>20,833</b>	<b>7,475</b>	<b>35.9%</b>	<b>13,358</b>	<b>50,000</b>	<b>20,833</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>20,833</b>	<b>(7,475)</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	29	0.0%	(29)	0	0	20	192	0.0%	(192)	163
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>0.0%</b>	<b>(29)</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>192</b>	<b>0.0%</b>	<b>(192)</b>	<b>163</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>50,000</b>	<b>20,833</b>	<b>50,000</b>	<b>240.0%</b>	<b>(29,167)</b>	<b>50,000</b>	<b>20,833</b>	<b>0</b>	<b>50,000</b>	<b>240.0%</b>	<b>(29,167)</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>50,000</b>	<b>20,833</b>	<b>50,029</b>	<b>240.1%</b>	<b>(29,196)</b>	<b>50,000</b>	<b>20,833</b>	<b>20</b>	<b>50,192</b>	<b>240.9%</b>	<b>(29,359)</b>	<b>163</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	101,000	42,083	15,805	37.6%	26,279	51,000	21,250	0	12,940	60.9%	8,310	(2,865)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	(218)	0.0%	218	0	0	0	563	0.0%	(563)	781
<b>Total Salaries</b>	<b>101,000</b>	<b>42,083</b>	<b>15,587</b>	<b>37.0%</b>	<b>26,497</b>	<b>51,000</b>	<b>21,250</b>	<b>0</b>	<b>13,503</b>	<b>63.5%</b>	<b>7,747</b>	<b>(2,084)</b>
<b>Fringes</b>	<b>56,300</b>	<b>23,458</b>	<b>4,426</b>	<b>18.9%</b>	<b>19,033</b>	<b>46,200</b>	<b>19,250</b>	<b>0</b>	<b>4,544</b>	<b>23.6%</b>	<b>14,706</b>	<b>119</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,300	20,958	300	1.4%	20,658	50,300	20,958	3,423	10,756	51.3%	10,202	10,456
Travel, Tuition & Dues	14,000	5,833	2,000	34.3%	3,833	16,800	7,000	0	0	0.0%	7,000	(2,000)
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	1,750	0	0.0%	1,750	1,400	583	0	0	0.0%	583	0
<b>Total Other Expenses</b>	<b>68,500</b>	<b>28,542</b>	<b>2,300</b>	<b>8.1%</b>	<b>26,242</b>	<b>68,500</b>	<b>28,542</b>	<b>3,423</b>	<b>10,756</b>	<b>37.7%</b>	<b>17,786</b>	<b>8,456</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>225,800</b>	<b>94,083</b>	<b>22,312</b>	<b>23.7%</b>	<b>71,771</b>	<b>165,700</b>	<b>69,042</b>	<b>3,423</b>	<b>28,803</b>	<b>41.7%</b>	<b>40,239</b>	<b>6,491</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	50,000	20,833	0	0.0%	20,833	50,000	20,833	0	7,333	35.2%	13,500	7,333
Fed Through State Pass-Through	175,800	73,250	17,570	24.0%	55,680	115,700	48,208	0	18,001	37.3%	30,208	430
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>225,800</b>	<b>94,083</b>	<b>17,570</b>	<b>18.7%</b>	<b>76,513</b>	<b>165,700</b>	<b>69,042</b>	<b>0</b>	<b>25,334</b>	<b>36.7%</b>	<b>43,708</b>	<b>7,764</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	(35)	0.0%	35	0	0	(13)	(88)	0.0%	88	(53)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(35)</b>	<b>0.0%</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>(13)</b>	<b>(88)</b>	<b>0.0%</b>	<b>88</b>	<b>(53)</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>225,800</b>	<b>94,083</b>	<b>17,535</b>	<b>18.6%</b>	<b>76,549</b>	<b>165,700</b>	<b>69,042</b>	<b>(13)</b>	<b>25,246</b>	<b>36.6%</b>	<b>43,796</b>	<b>7,711</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 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	121,000	50,417	85,754	170.1%	(35,337)	85,000	35,417	0	42,859	121.0%	(7,442)	(42,895)
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	2,083	1,495	71.8%	588	5,000	2,083	5,123	5,932	284.7%	(3,849)	4,437
<b>Total Other Expenses</b>	<b>126,000</b>	<b>52,500</b>	<b>87,249</b>	<b>166.2%</b>	<b>(34,749)</b>	<b>90,000</b>	<b>37,500</b>	<b>5,123</b>	<b>48,791</b>	<b>130.1%</b>	<b>(11,291)</b>	<b>(38,458)</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>126,000</b>	<b>52,500</b>	<b>87,249</b>	<b>166.2%</b>	<b>(34,749)</b>	<b>90,000</b>	<b>37,500</b>	<b>5,123</b>	<b>48,791</b>	<b>130.1%</b>	<b>(11,291)</b>	<b>(38,458)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>81,000</b>	<b>33,750</b>	<b>40,065</b>	<b>118.7%</b>	<b>(6,315)</b>	<b>90,000</b>	<b>37,500</b>	<b>5,570</b>	<b>23,488</b>	<b>62.6%</b>	<b>14,012</b>	<b>(16,577)</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	45,000	18,750	0	0.0%	18,750	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>45,000</b>	<b>18,750</b>	<b>0</b>	<b>0.0%</b>	<b>18,750</b>	<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	287	0.0%	(287)	0	0	76	1,081	0.0%	(1,081)	794
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>287</b>	<b>0.0%</b>	<b>(287)</b>	<b>0</b>	<b>0</b>	<b>76</b>	<b>1,081</b>	<b>0.0%</b>	<b>(1,081)</b>	<b>794</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>126,000</b>	<b>52,500</b>	<b>40,352</b>	<b>76.9%</b>	<b>12,148</b>	<b>90,000</b>	<b>37,500</b>	<b>5,646</b>	<b>24,569</b>	<b>65.5%</b>	<b>12,931</b>	<b>(15,783)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,211,200	504,667	294,098	58.3%	210,568	1,515,700	631,542	0	133,011	21.1%	498,531	(161,088)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,700	708	(16,752)	-2365.0%	17,460	1,700	708	0	17,708	2499.9%	(16,999)	34,460
<b>Total Salaries</b>	<b>1,212,900</b>	<b>505,375</b>	<b>277,346</b>	<b>54.9%</b>	<b>228,029</b>	<b>1,517,400</b>	<b>632,250</b>	<b>0</b>	<b>150,718</b>	<b>23.8%</b>	<b>481,532</b>	<b>(126,628)</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>108,523</b>	<b>0.0%</b>	<b>(108,523)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,146</b>	<b>0.0%</b>	<b>(54,146)</b>	<b>(54,377)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,361,600	984,000	198,863	20.2%	785,137	1,885,000	785,417	93,092	99,804	12.7%	685,613	(99,059)
Travel, Tuition & Dues	58,000	24,167	16,477	68.2%	7,690	58,000	24,167	173,648	177,337	733.8%	(153,171)	160,861
Communications	71,800	29,917	10,530	35.2%	19,387	71,800	29,917	285	7,635	25.5%	22,282	(2,895)
Repairs & Maintenance Services	900	375	0	0.0%	375	900	375	0	0	0.0%	375	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	50,300	20,958	5,331	25.4%	15,627	50,300	20,958	0	4,964	23.7%	15,994	(367)
<b>Total Other Expenses</b>	<b>2,542,600</b>	<b>1,059,417</b>	<b>231,200</b>	<b>21.8%</b>	<b>828,216</b>	<b>2,066,000</b>	<b>860,833</b>	<b>267,025</b>	<b>289,740</b>	<b>33.7%</b>	<b>571,093</b>	<b>58,540</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>3,755,500</b>	<b>1,564,792</b>	<b>617,070</b>	<b>39.4%</b>	<b>947,722</b>	<b>3,583,400</b>	<b>1,493,083</b>	<b>267,025</b>	<b>494,605</b>	<b>33.1%</b>	<b>998,479</b>	<b>(122,465)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>7,290</b>	<b>0.0%</b>	<b>(7,290)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(7,290)</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	3,449,200	1,437,167	466,308	32.4%	970,859	3,361,800	1,400,750	108,253	307,428	21.9%	1,093,322	(158,880)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	221,600	92,333	83,236	90.1%	9,097	128,500	53,542	0	0	0.0%	53,542	(83,236)
<b>Total Other Governments &amp; Agencies</b>	<b>3,670,800</b>	<b>1,529,500</b>	<b>549,544</b>	<b>35.9%</b>	<b>979,956</b>	<b>3,490,300</b>	<b>1,454,292</b>	<b>108,253</b>	<b>307,428</b>	<b>21.1%</b>	<b>1,146,864</b>	<b>(242,116)</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	(921)	0.0%	921	0	0	84	305	0.0%	(305)	1,226
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(921)</b>	<b>0.0%</b>	<b>921</b>	<b>0</b>	<b>0</b>	<b>84</b>	<b>305</b>	<b>0.0%</b>	<b>(305)</b>	<b>1,226</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>84,700</b>	<b>35,292</b>	<b>84,750</b>	<b>240.1%</b>	<b>(49,458)</b>	<b>93,100</b>	<b>38,792</b>	<b>0</b>	<b>173,648</b>	<b>447.6%</b>	<b>(134,856)</b>	<b>88,898</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,755,500</b>	<b>1,564,792</b>	<b>640,662</b>	<b>40.9%</b>	<b>924,129</b>	<b>3,583,400</b>	<b>1,493,083</b>	<b>108,336</b>	<b>481,380</b>	<b>32.2%</b>	<b>1,011,703</b>	<b>(159,282)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 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	2,000	833	0	0	0.0%	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	143,400	59,750	8,000	13.4%	51,750	136,100	56,708	0	974	1.7%	55,734	(7,026)
<b>Total Other Expenses</b>	<b>143,400</b>	<b>59,750</b>	<b>8,000</b>	<b>13.4%</b>	<b>51,750</b>	<b>138,100</b>	<b>57,542</b>	<b>0</b>	<b>974</b>	<b>1.7%</b>	<b>56,567</b>	<b>(7,026)</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>143,400</b>	<b>59,750</b>	<b>8,000</b>	<b>13.4%</b>	<b>51,750</b>	<b>138,100</b>	<b>57,542</b>	<b>0</b>	<b>974</b>	<b>1.7%</b>	<b>56,567</b>	<b>(7,026)</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	143,400	59,750	68	0.1%	59,682	126,400	52,667	12	3,164	6.0%	49,503	3,095
<b>Total Other Revenue</b>	<b>143,400</b>	<b>59,750</b>	<b>68</b>	<b>0.1%</b>	<b>59,682</b>	<b>126,400</b>	<b>52,667</b>	<b>12</b>	<b>3,164</b>	<b>6.0%</b>	<b>49,503</b>	<b>3,095</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>143,400</b>	<b>59,750</b>	<b>68</b>	<b>0.1%</b>	<b>59,682</b>	<b>126,400</b>	<b>52,667</b>	<b>12</b>	<b>3,164</b>	<b>6.0%</b>	<b>49,503</b>	<b>3,095</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

**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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	208,300	86,792	57,818	66.6%	28,974	430,100	179,208	15,488	73,770	41.2%	105,438	15,952
Overtime	382,500	159,375	118,302	74.2%	41,073	345,900	144,125	35,787	144,317	100.1%	(192)	26,015
All Other Salary Codes	0	0	9,106	0.0%	(9,106)	0	0	2,353	11,831	0.0%	(11,831)	2,725
<b>Total Salaries</b>	<b>590,800</b>	<b>246,167</b>	<b>185,226</b>	<b>75.2%</b>	<b>60,940</b>	<b>776,000</b>	<b>323,333</b>	<b>53,628</b>	<b>229,918</b>	<b>71.1%</b>	<b>93,416</b>	<b>44,692</b>
<b>Fringes</b>	<b>243,800</b>	<b>101,583</b>	<b>74,419</b>	<b>73.3%</b>	<b>27,164</b>	<b>340,300</b>	<b>141,792</b>	<b>20,540</b>	<b>94,947</b>	<b>67.0%</b>	<b>46,845</b>	<b>20,528</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,300	3,875	17,093	441.1%	(13,218)	15,300	6,375	0	268	4.2%	6,107	(16,825)
Travel, Tuition & Dues	485,100	202,125	50,829	25.1%	151,296	411,800	171,583	8,234	120,183	70.0%	51,401	69,353
Communications	32,300	13,458	8,719	64.8%	4,739	18,300	7,625	2,822	8,949	117.4%	(1,324)	230
Repairs & Maintenance Services	15,900	6,625	0	0.0%	6,625	1,200	500	0	0	0.0%	500	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,456,100	606,708	203,892	33.6%	402,816	1,359,200	566,333	1,705	73,223	12.9%	493,110	(130,669)
<b>Total Other Expenses</b>	<b>1,998,700</b>	<b>832,792</b>	<b>280,533</b>	<b>33.7%</b>	<b>552,258</b>	<b>1,805,800</b>	<b>752,417</b>	<b>12,761</b>	<b>202,622</b>	<b>26.9%</b>	<b>549,795</b>	<b>(77,911)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>68,000</b>	<b>28,333</b>	<b>4,217</b>	<b>14.9%</b>	<b>24,116</b>	<b>57,900</b>	<b>24,125</b>	<b>7,956</b>	<b>8,332</b>	<b>34.5%</b>	<b>15,793</b>	<b>4,115</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,901,300</b>	<b>1,208,875</b>	<b>544,396</b>	<b>45.0%</b>	<b>664,479</b>	<b>2,980,000</b>	<b>1,241,667</b>	<b>94,884</b>	<b>535,819</b>	<b>43.2%</b>	<b>705,848</b>	<b>(8,577)</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	1,943,600	809,833	(7,937)	-1.0%	817,770	1,381,200	575,500	0	0	0.0%	575,500	7,937
Fed Through State Pass-Through	208,700	86,958	40,639	46.7%	46,319	550,900	229,542	17,950	67,929	29.6%	161,612	27,290
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	640,000	266,667	32,588	12.2%	234,079	650,200	270,917	114,419	151,807	56.0%	119,109	119,219
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>2,792,300</b>	<b>1,163,458</b>	<b>65,290</b>	<b>5.6%</b>	<b>1,098,168</b>	<b>2,582,300</b>	<b>1,075,958</b>	<b>132,369</b>	<b>219,737</b>	<b>20.4%</b>	<b>856,222</b>	<b>154,446</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	186	0.0%	(186)	0	0	(75)	519	0.0%	(519)	333
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>186</b>	<b>0.0%</b>	<b>(186)</b>	<b>0</b>	<b>0</b>	<b>(75)</b>	<b>519</b>	<b>0.0%</b>	<b>(519)</b>	<b>333</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>109,000</b>	<b>45,417</b>	<b>18,270</b>	<b>40.2%</b>	<b>27,147</b>	<b>107,400</b>	<b>44,750</b>	<b>4,764</b>	<b>18,813</b>	<b>42.0%</b>	<b>25,937</b>	<b>543</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,901,300</b>	<b>1,208,875</b>	<b>83,746</b>	<b>6.9%</b>	<b>1,125,129</b>	<b>2,689,700</b>	<b>1,120,708</b>	<b>137,059</b>	<b>239,068</b>	<b>21.3%</b>	<b>881,640</b>	<b>155,322</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 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	93,750	0.0%	(93,750)	93,750
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	375,000	156,250	0	0.0%	156,250	375,000	156,250	0	0	0.0%	156,250	0
<b>Total Other Expenses</b>	<b>375,000</b>	<b>156,250</b>	<b>0</b>	<b>0.0%</b>	<b>156,250</b>	<b>375,000</b>	<b>156,250</b>	<b>0</b>	<b>93,750</b>	<b>60.0%</b>	<b>62,500</b>	<b>93,750</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>375,000</b>	<b>156,250</b>	<b>0</b>	<b>0.0%</b>	<b>156,250</b>	<b>375,000</b>	<b>156,250</b>	<b>0</b>	<b>93,750</b>	<b>60.0%</b>	<b>62,500</b>	<b>93,750</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>475,000</b>	<b>197,917</b>	<b>41,941</b>	<b>21.2%</b>	<b>155,976</b>	<b>475,000</b>	<b>197,917</b>	<b>10,522</b>	<b>147,219</b>	<b>74.4%</b>	<b>50,697</b>	<b>105,278</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	1,151	0.0%	(1,151)	0	0	0	(238)	0.0%	238	(1,389)
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>1,151</b>	<b>0.0%</b>	<b>(1,151)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(238)</b>	<b>0.0%</b>	<b>238</b>	<b>(1,389)</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>197,917</b>	<b>43,092</b>	<b>21.8%</b>	<b>154,825</b>	<b>475,000</b>	<b>197,917</b>	<b>10,522</b>	<b>146,981</b>	<b>74.3%</b>	<b>50,936</b>	<b>103,889</b>



Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

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	FY17-FY16 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	7,400	3,083	0	0.0%	3,083	7,400	3,083	0	0	0.0%	3,083	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	142,600	59,417	30,999	52.2%	28,417	99,600	41,500	0	2,757	6.6%	38,743	(28,242)
<b>Total Other Expenses</b>	<b>150,000</b>	<b>62,500</b>	<b>30,999</b>	<b>49.6%</b>	<b>31,501</b>	<b>107,000</b>	<b>44,583</b>	<b>0</b>	<b>2,757</b>	<b>6.2%</b>	<b>41,826</b>	<b>(28,242)</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>150,000</b>	<b>62,500</b>	<b>30,999</b>	<b>49.6%</b>	<b>31,501</b>	<b>107,000</b>	<b>44,583</b>	<b>0</b>	<b>2,757</b>	<b>6.2%</b>	<b>41,826</b>	<b>(28,242)</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	73	0.0%	(73)	0	0	1	18	0.0%	(18)	(56)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>73</b>	<b>0.0%</b>	<b>(73)</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>18</b>	<b>0.0%</b>	<b>(18)</b>	<b>(56)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>150,000</b>	<b>62,500</b>	<b>0</b>	<b>0.0%</b>	<b>62,500</b>	<b>107,000</b>	<b>44,583</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>44,583</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>150,000</b>	<b>62,500</b>	<b>73</b>	<b>0.1%</b>	<b>62,427</b>	<b>107,000</b>	<b>44,583</b>	<b>1</b>	<b>18</b>	<b>0.0%</b>	<b>44,566</b>	<b>(56)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	270,600	112,750	39,089	34.7%	73,661	270,600	112,750	7,012	36,127	32.0%	76,623	(2,962)
Overtime	251,600	104,833	0	0.0%	104,833	251,600	104,833	0	0	0.0%	104,833	0
All Other Salary Codes	0	0	28	0.0%	(28)	0	0	1,329	5,578	0.0%	(5,578)	5,550
<b>Total Salaries</b>	<b>522,200</b>	<b>217,583</b>	<b>39,117</b>	<b>18.0%</b>	<b>178,466</b>	<b>522,200</b>	<b>217,583</b>	<b>8,341</b>	<b>41,705</b>	<b>19.2%</b>	<b>175,878</b>	<b>2,588</b>
<b>Fringes</b>	<b>99,600</b>	<b>41,500</b>	<b>15,184</b>	<b>36.6%</b>	<b>26,316</b>	<b>99,600</b>	<b>41,500</b>	<b>2,952</b>	<b>14,110</b>	<b>34.0%</b>	<b>27,390</b>	<b>(1,074)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,607,700	1,086,542	405,372	37.3%	681,170	2,607,700	1,086,542	85,976	463,655	42.7%	622,887	58,283
Travel, Tuition & Dues	118,100	49,208	104,177	211.7%	(54,968)	118,100	49,208	22,179	134,866	274.1%	(85,658)	30,689
Communications	90,700	37,792	8,157	21.6%	29,635	90,700	37,792	1,288	6,283	16.6%	31,509	(1,874)
Repairs & Maintenance Services	232,600	96,917	343	0.4%	96,574	232,600	96,917	0	431	0.4%	96,486	88
Internal Service Fees	61,200	25,500	0	0.0%	25,500	61,200	25,500	0	0	0.0%	25,500	0
All Other Expenses	2,071,100	862,958	173,707	20.1%	689,251	2,063,600	859,833	43,908	375,623	43.7%	484,211	201,915
<b>Total Other Expenses</b>	<b>5,181,400</b>	<b>2,158,917</b>	<b>691,756</b>	<b>32.0%</b>	<b>1,467,161</b>	<b>5,173,900</b>	<b>2,155,792</b>	<b>153,351</b>	<b>980,858</b>	<b>45.5%</b>	<b>1,174,934</b>	<b>289,102</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>5,803,200</b>	<b>2,418,000</b>	<b>746,057</b>	<b>30.9%</b>	<b>1,671,943</b>	<b>5,795,700</b>	<b>2,414,875</b>	<b>164,644</b>	<b>1,036,672</b>	<b>42.9%</b>	<b>1,378,203</b>	<b>290,615</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	600,417	142,504	23.7%	457,913	1,441,000	600,417	6,501	31,361	5.2%	569,056	(111,142)
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>600,417</b>	<b>142,504</b>	<b>23.7%</b>	<b>457,913</b>	<b>1,441,000</b>	<b>600,417</b>	<b>6,501</b>	<b>31,361</b>	<b>5.2%</b>	<b>569,056</b>	<b>(111,142)</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	21,000	8,750	0	0.0%	8,750	13,500	5,625	0	0	0.0%	5,625	0
Fines, Forfeits & Penalties	4,341,200	1,808,833	711,036	39.3%	1,097,797	4,341,200	1,808,833	120,010	763,315	42.2%	1,045,518	52,279
Compensation from Property	0	0	579	0.0%	(579)	0	0	0	0	0.0%	0	(579)
Miscellaneous Revenue	0	0	1,999	0.0%	(1,999)	0	0	418	6,030	0.0%	(6,030)	4,031
<b>Total Other Revenue</b>	<b>4,362,200</b>	<b>1,817,583</b>	<b>713,614</b>	<b>39.3%</b>	<b>1,103,969</b>	<b>4,354,700</b>	<b>1,814,458</b>	<b>120,428</b>	<b>769,345</b>	<b>42.4%</b>	<b>1,045,113</b>	<b>55,731</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>5,803,200</b>	<b>2,418,000</b>	<b>856,118</b>	<b>35.4%</b>	<b>1,561,882</b>	<b>5,795,700</b>	<b>2,414,875</b>	<b>126,929</b>	<b>800,706</b>	<b>33.2%</b>	<b>1,614,169</b>	<b>(55,411)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

**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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	300,200	125,083	125,418	100.3%	(335)	302,200	125,917	23,739	128,280	101.9%	(2,363)	2,861
Overtime	288,800	120,333	26,190	21.8%	94,143	388,800	162,000	38,468	98,521	60.8%	63,479	72,330
All Other Salary Codes	84,700	35,292	27,202	77.1%	8,090	87,700	36,542	11,874	33,852	92.6%	2,689	6,650
<b>Total Salaries</b>	<b>673,700</b>	<b>280,708</b>	<b>178,810</b>	<b>63.7%</b>	<b>101,898</b>	<b>778,700</b>	<b>324,458</b>	<b>74,080</b>	<b>260,652</b>	<b>80.3%</b>	<b>63,806</b>	<b>81,842</b>
<b>Fringes</b>	<b>268,000</b>	<b>111,667</b>	<b>66,343</b>	<b>59.4%</b>	<b>45,324</b>	<b>288,000</b>	<b>120,000</b>	<b>26,304</b>	<b>98,393</b>	<b>82.0%</b>	<b>21,607</b>	<b>32,050</b>
<b>Other Expenses:</b>												
Utilities	2,800	1,167	336	28.8%	831	2,800	1,167	141	340	29.1%	827	4
Professional & Purchased Services	1,800	750	388	51.7%	362	1,800	750	129	517	69.0%	233	129
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	500	208	0	0.0%	208	500	208	0	0	0.0%	208	0
Repairs & Maintenance Services	11,100	4,625	0	0.0%	4,625	11,100	4,625	0	0	0.0%	4,625	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	139,100	57,958	39,030	67.3%	18,928	146,200	60,917	7,703	36,812	60.4%	24,104	(2,218)
<b>Total Other Expenses</b>	<b>155,300</b>	<b>64,708</b>	<b>39,754</b>	<b>61.4%</b>	<b>24,954</b>	<b>162,400</b>	<b>67,667</b>	<b>7,973</b>	<b>37,669</b>	<b>55.7%</b>	<b>29,997</b>	<b>(2,085)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>95,800</b>	<b>39,917</b>	<b>32,543</b>	<b>81.5%</b>	<b>7,374</b>	<b>120,600</b>	<b>50,250</b>	<b>9,428</b>	<b>43,614</b>	<b>86.8%</b>	<b>6,636</b>	<b>11,072</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,192,800</b>	<b>497,000</b>	<b>317,450</b>	<b>63.9%</b>	<b>179,550</b>	<b>1,349,700</b>	<b>562,375</b>	<b>117,786</b>	<b>440,329</b>	<b>78.3%</b>	<b>122,046</b>	<b>122,879</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	193,300	80,542	16,830	20.9%	63,711	293,300	122,208	16,732	73,736	60.3%	48,472	56,906
Fed Through State Pass-Through	68,800	28,667	9,296	32.4%	19,370	68,800	28,667	19,450	38,400	134.0%	(9,733)	29,103
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	867,000	361,250	280,573	77.7%	80,677	903,900	376,625	66,478	307,491	81.6%	69,134	26,918
<b>Total Other Governments &amp; Agencies</b>	<b>1,129,100</b>	<b>470,458</b>	<b>306,700</b>	<b>65.2%</b>	<b>163,759</b>	<b>1,266,000</b>	<b>527,500</b>	<b>102,660</b>	<b>419,627</b>	<b>79.6%</b>	<b>107,873</b>	<b>112,927</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	(276)	0.0%	276	0	0	(93)	(524)	0.0%	524	(248)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(276)</b>	<b>0.0%</b>	<b>276</b>	<b>0</b>	<b>0</b>	<b>(93)</b>	<b>(524)</b>	<b>0.0%</b>	<b>524</b>	<b>(248)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>63,700</b>	<b>26,542</b>	<b>10,468</b>	<b>39.4%</b>	<b>16,074</b>	<b>83,700</b>	<b>34,875</b>	<b>13,191</b>	<b>35,523</b>	<b>101.9%</b>	<b>(648)</b>	<b>25,056</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,192,800</b>	<b>497,000</b>	<b>316,891</b>	<b>63.8%</b>	<b>180,109</b>	<b>1,349,700</b>	<b>562,375</b>	<b>115,759</b>	<b>454,626</b>	<b>80.8%</b>	<b>107,749</b>	<b>137,735</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	124,600	51,917	51,929	100.0%	(12)	104,000	43,333	7,884	33,629	77.6%	9,704	(18,299)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	5,700	2,375	(898)	-37.8%	3,273	5,700	2,375	1,497	4,552	191.7%	(2,177)	5,451
<b>Total Salaries</b>	<b>130,300</b>	<b>54,292</b>	<b>51,030</b>	<b>94.0%</b>	<b>3,262</b>	<b>109,700</b>	<b>45,708</b>	<b>9,382</b>	<b>38,182</b>	<b>83.5%</b>	<b>7,527</b>	<b>(12,848)</b>
<b>Fringes</b>	<b>45,300</b>	<b>18,875</b>	<b>14,930</b>	<b>79.1%</b>	<b>3,945</b>	<b>38,800</b>	<b>16,167</b>	<b>2,405</b>	<b>9,651</b>	<b>59.7%</b>	<b>6,515</b>	<b>(5,279)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	18,000	7,500	550	7.3%	6,950	16,600	6,917	0	8,910	128.8%	(1,993)	8,360
Travel, Tuition & Dues	5,600	2,333	1,150	49.3%	1,183	2,400	1,000	0	346	34.6%	654	(804)
Communications	6,200	2,583	1,035	40.1%	1,548	3,800	1,583	154	1,816	114.7%	(232)	781
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	78,900	32,875	450	1.4%	32,425	6,200	2,583	96	701	27.2%	1,882	252
<b>Total Other Expenses</b>	<b>108,700</b>	<b>45,292</b>	<b>3,185</b>	<b>7.0%</b>	<b>42,107</b>	<b>29,000</b>	<b>12,083</b>	<b>250</b>	<b>11,773</b>	<b>97.4%</b>	<b>310</b>	<b>8,588</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>284,300</b>	<b>118,458</b>	<b>69,145</b>	<b>58.4%</b>	<b>49,313</b>	<b>177,500</b>	<b>73,958</b>	<b>12,037</b>	<b>59,606</b>	<b>80.6%</b>	<b>14,352</b>	<b>(9,539)</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	12,600	5,250	0	0.0%	5,250	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	133,500	55,625	0	0.0%	55,625	88,000	36,667	0	0	0.0%	36,667	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>146,100</b>	<b>60,875</b>	<b>0</b>	<b>0.0%</b>	<b>60,875</b>	<b>88,000</b>	<b>36,667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>36,667</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	132,000	55,000	13,695	24.9%	41,305	89,500	37,292	44,746	54,735	146.8%	(17,443)	41,040
<b>Total Other Revenue</b>	<b>132,000</b>	<b>55,000</b>	<b>13,695</b>	<b>24.9%</b>	<b>41,305</b>	<b>89,500</b>	<b>37,292</b>	<b>44,746</b>	<b>54,735</b>	<b>146.8%</b>	<b>(17,443)</b>	<b>41,040</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>6,200</b>	<b>2,583</b>	<b>0</b>	<b>0.0%</b>	<b>2,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>284,300</b>	<b>118,458</b>	<b>13,695</b>	<b>11.6%</b>	<b>104,763</b>	<b>177,500</b>	<b>73,958</b>	<b>44,746</b>	<b>54,735</b>	<b>74.0%</b>	<b>19,223</b>	<b>41,040</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

**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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	4,000,000	1,666,667	902,756	54.2%	763,911	4,000,000	1,666,667	626,675	1,749,192	105.0%	(82,525)	846,436
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Expenses</b>	<b>4,000,000</b>	<b>1,666,667</b>	<b>902,756</b>	<b>54.2%</b>	<b>763,911</b>	<b>4,000,000</b>	<b>1,666,667</b>	<b>626,675</b>	<b>1,749,192</b>	<b>105.0%</b>	<b>(82,525)</b>	<b>846,436</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,000,000</b>	<b>1,666,667</b>	<b>902,756</b>	<b>54.2%</b>	<b>763,911</b>	<b>4,000,000</b>	<b>1,666,667</b>	<b>626,675</b>	<b>1,749,192</b>	<b>105.0%</b>	<b>(82,525)</b>	<b>846,436</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	(1,058)	0.0%	1,058	0	0	381	456	0.0%	(456)	1,515
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(1,058)</b>	<b>0.0%</b>	<b>1,058</b>	<b>0</b>	<b>0</b>	<b>381</b>	<b>456</b>	<b>0.0%</b>	<b>(456)</b>	<b>1,515</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>4,000,000</b>	<b>1,666,667</b>	<b>2,000,000</b>	<b>120.0%</b>	<b>(333,333)</b>	<b>4,000,000</b>	<b>1,666,667</b>	<b>0</b>	<b>3,000,000</b>	<b>180.0%</b>	<b>(1,333,333)</b>	<b>1,000,000</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,000,000</b>	<b>1,666,667</b>	<b>1,998,942</b>	<b>119.9%</b>	<b>(332,275)</b>	<b>4,000,000</b>	<b>1,666,667</b>	<b>381</b>	<b>3,000,456</b>	<b>180.0%</b>	<b>(1,333,790)</b>	<b>1,001,515</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 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	43,000	17,917	0	0.0%	17,917	43,000	17,917	0	0	0.0%	17,917	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>43,000</b>	<b>17,917</b>	<b>0</b>	<b>0.0%</b>	<b>17,917</b>	<b>43,000</b>	<b>17,917</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>17,917</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>43,000</b>	<b>17,917</b>	<b>0</b>	<b>0.0%</b>	<b>17,917</b>	<b>43,000</b>	<b>17,917</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>17,917</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	43,000	17,917	135,319	755.3%	(117,402)	43,000	17,917	190,450	491,794	2744.9%	(473,877)	356,475
<b>Total Other Revenue</b>	<b>43,000</b>	<b>17,917</b>	<b>135,319</b>	<b>755.3%</b>	<b>(117,402)</b>	<b>43,000</b>	<b>17,917</b>	<b>190,450</b>	<b>491,794</b>	<b>2744.9%</b>	<b>(473,877)</b>	<b>356,475</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>43,000</b>	<b>17,917</b>	<b>135,319</b>	<b>755.3%</b>	<b>(117,402)</b>	<b>43,000</b>	<b>17,917</b>	<b>190,450</b>	<b>491,794</b>	<b>2744.9%</b>	<b>(473,877)</b>	<b>356,475</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

**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	FY17-FY16 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	182,000	75,833	0	0.0%	75,833	182,000	75,833	0	0	0.0%	75,833	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	10,244	0.0%	(10,244)	10,244
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	5,000	0.0%	(5,000)	0	0	0	1,476	0.0%	(1,476)	(3,524)
<b>Total Other Expenses</b>	<b>182,000</b>	<b>75,833</b>	<b>5,000</b>	<b>6.6%</b>	<b>70,833</b>	<b>182,000</b>	<b>75,833</b>	<b>0</b>	<b>11,720</b>	<b>15.5%</b>	<b>64,114</b>	<b>6,720</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>182,000</b>	<b>75,833</b>	<b>5,000</b>	<b>6.6%</b>	<b>70,833</b>	<b>182,000</b>	<b>75,833</b>	<b>0</b>	<b>11,720</b>	<b>15.5%</b>	<b>64,114</b>	<b>6,720</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	182,000	75,833	43,819	57.8%	32,015	182,000	75,833	0	18,000	23.7%	57,833	(25,819)
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>182,000</b>	<b>75,833</b>	<b>43,819</b>	<b>57.8%</b>	<b>32,015</b>	<b>182,000</b>	<b>75,833</b>	<b>0</b>	<b>18,000</b>	<b>23.7%</b>	<b>57,833</b>	<b>(25,819)</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>182,000</b>	<b>75,833</b>	<b>43,819</b>	<b>57.8%</b>	<b>32,015</b>	<b>182,000</b>	<b>75,833</b>	<b>0</b>	<b>18,000</b>	<b>23.7%</b>	<b>57,833</b>	<b>(25,819)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

**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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,547,300	1,894,708	1,255,577	66.3%	639,131	5,303,200	2,209,667	315,543	1,472,400	66.6%	737,267	216,822
Overtime	200,600	83,583	135,897	162.6%	(52,313)	161,300	67,208	22,518	137,481	204.6%	(70,273)	1,584
All Other Salary Codes	60,800	25,333	36,275	143.2%	(10,942)	60,400	25,167	104,137	312,380	1241.2%	(287,214)	276,105
<b>Total Salaries</b>	<b>4,808,700</b>	<b>2,003,625</b>	<b>1,427,749</b>	<b>71.3%</b>	<b>575,876</b>	<b>5,524,900</b>	<b>2,302,042</b>	<b>442,198</b>	<b>1,922,261</b>	<b>83.5%</b>	<b>379,781</b>	<b>494,512</b>
<b>Fringes</b>	<b>1,781,400</b>	<b>742,250</b>	<b>718,280</b>	<b>96.8%</b>	<b>23,970</b>	<b>2,113,600</b>	<b>880,667</b>	<b>175,223</b>	<b>785,526</b>	<b>89.2%</b>	<b>95,141</b>	<b>67,246</b>
<b>Other Expenses:</b>												
Utilities	104,900	43,708	20,386	46.6%	23,323	104,900	43,708	4,039	27,108	62.0%	16,600	6,722
Professional & Purchased Services	15,025,300	6,260,542	4,944,295	79.0%	1,316,247	15,606,300	6,502,625	1,224,248	5,181,831	79.7%	1,320,794	237,536
Travel, Tuition & Dues	6,500	2,708	5,256	194.1%	(2,548)	6,500	2,708	2,311	5,878	217.0%	(3,170)	622
Communications	211,500	88,125	49,805	56.5%	38,320	298,000	124,167	7,872	70,024	56.4%	54,142	20,220
Repairs & Maintenance Services	495,300	206,375	144,504	70.0%	61,871	291,100	121,292	0	144,952	119.5%	(23,660)	447
Internal Service Fees	2,315,500	964,792	960,625	99.6%	4,167	1,855,500	773,125	153,792	768,958	99.5%	4,167	(191,667)
All Other Expenses	275,900	114,958	107,426	93.4%	7,532	298,200	124,250	233,291	610,801	491.6%	(486,551)	503,375
<b>Total Other Expenses</b>	<b>18,434,900</b>	<b>7,681,208</b>	<b>6,232,296</b>	<b>81.1%</b>	<b>1,448,912</b>	<b>18,460,500</b>	<b>7,691,875</b>	<b>1,625,552</b>	<b>6,809,552</b>	<b>88.5%</b>	<b>882,323</b>	<b>577,256</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>636,800</b>	<b>265,333</b>	<b>318,400</b>	<b>120.0%</b>	<b>(53,067)</b>	<b>636,800</b>	<b>265,333</b>	<b>0</b>	<b>318,400</b>	<b>120.0%</b>	<b>(53,067)</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>25,661,800</b>	<b>10,692,417</b>	<b>8,696,726</b>	<b>81.3%</b>	<b>1,995,691</b>	<b>26,735,800</b>	<b>11,139,917</b>	<b>2,242,972</b>	<b>9,835,739</b>	<b>88.3%</b>	<b>1,304,178</b>	<b>1,139,013</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>5,073,000</b>	<b>2,113,750</b>	<b>2,088,634</b>	<b>98.8%</b>	<b>25,116</b>	<b>5,475,000</b>	<b>2,281,250</b>	<b>591,395</b>	<b>2,342,477</b>	<b>102.7%</b>	<b>(61,227)</b>	<b>253,844</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	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	25,000	10,417	22,884	219.7%	(12,467)	25,000	10,417	3,301	19,702	189.1%	(9,286)	(3,182)
<b>Total Other Revenue</b>	<b>25,000</b>	<b>10,417</b>	<b>22,884</b>	<b>219.7%</b>	<b>(12,467)</b>	<b>25,000</b>	<b>10,417</b>	<b>3,301</b>	<b>19,702</b>	<b>189.1%</b>	<b>(9,286)</b>	<b>(3,182)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>20,536,400</b>	<b>8,556,833</b>	<b>10,132,300</b>	<b>118.4%</b>	<b>(1,575,467)</b>	<b>20,235,800</b>	<b>8,431,583</b>	<b>0</b>	<b>10,117,900</b>	<b>120.0%</b>	<b>(1,686,317)</b>	<b>(14,400)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>25,634,400</b>	<b>10,681,000</b>	<b>12,243,818</b>	<b>114.6%</b>	<b>(1,562,818)</b>	<b>25,735,800</b>	<b>10,723,250</b>	<b>594,697</b>	<b>12,480,079</b>	<b>116.4%</b>	<b>(1,756,829)</b>	<b>236,262</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

**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	FY17-FY16 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	2,619,000	1,091,250	866,816	79.4%	224,434	3,621,100	1,508,792	229,956	912,350	60.5%	596,442	45,534
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	1,029,900	429,125	18,129	4.2%	410,997	973,500	405,625	0	5,828	1.4%	399,797	(12,301)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,381,800	575,750	6,704	1.2%	569,046	616,400	256,833	245,000	316,067	123.1%	(59,234)	309,363
<b>Total Other Expenses</b>	<b>5,030,700</b>	<b>2,096,125</b>	<b>891,649</b>	<b>42.5%</b>	<b>1,204,476</b>	<b>5,211,000</b>	<b>2,171,250</b>	<b>474,956</b>	<b>1,234,245</b>	<b>56.8%</b>	<b>937,005</b>	<b>342,597</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>1,553,100</b>	<b>647,125</b>	<b>615,830</b>	<b>95.2%</b>	<b>31,295</b>	<b>2,243,300</b>	<b>934,708</b>	<b>146,439</b>	<b>618,320</b>	<b>66.2%</b>	<b>316,388</b>	<b>2,490</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,583,800</b>	<b>2,743,250</b>	<b>1,507,479</b>	<b>55.0%</b>	<b>1,235,771</b>	<b>7,454,300</b>	<b>3,105,958</b>	<b>621,395</b>	<b>1,852,565</b>	<b>59.6%</b>	<b>1,253,393</b>	<b>345,087</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>4,562,200</b>	<b>1,900,917</b>	<b>2,107,311</b>	<b>110.9%</b>	<b>(206,394)</b>	<b>5,530,200</b>	<b>2,304,250</b>	<b>229,956</b>	<b>1,572,023</b>	<b>68.2%</b>	<b>732,227</b>	<b>(535,288)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	2,849	0.0%	(2,849)	0	0	952	13,153	0.0%	(13,153)	10,305
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>2,849</b>	<b>0.0%</b>	<b>(2,849)</b>	<b>0</b>	<b>0</b>	<b>952</b>	<b>13,153</b>	<b>0.0%</b>	<b>(13,153)</b>	<b>10,305</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>4,562,200</b>	<b>1,900,917</b>	<b>2,110,159</b>	<b>111.0%</b>	<b>(209,243)</b>	<b>5,530,200</b>	<b>2,304,250</b>	<b>230,908</b>	<b>1,585,176</b>	<b>68.8%</b>	<b>719,074</b>	<b>(524,983)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

**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	FY17-FY16 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	450,000	187,500	221,024	117.9%	(33,524)	450,000	187,500	32,681	187,242	99.9%	258	(33,781)
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>450,000</b>	<b>187,500</b>	<b>221,024</b>	<b>117.9%</b>	<b>(33,524)</b>	<b>450,000</b>	<b>187,500</b>	<b>32,681</b>	<b>187,242</b>	<b>99.9%</b>	<b>258</b>	<b>(33,781)</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>450,000</b>	<b>187,500</b>	<b>221,024</b>	<b>117.9%</b>	<b>(33,524)</b>	<b>450,000</b>	<b>187,500</b>	<b>32,681</b>	<b>187,242</b>	<b>99.9%</b>	<b>258</b>	<b>(33,781)</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	450,000	187,500	291,042	155.2%	(103,542)	450,000	187,500	190,940	190,940	101.8%	(3,440)	(100,102)
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>450,000</b>	<b>187,500</b>	<b>291,042</b>	<b>155.2%</b>	<b>(103,542)</b>	<b>450,000</b>	<b>187,500</b>	<b>190,940</b>	<b>190,940</b>	<b>101.8%</b>	<b>(3,440)</b>	<b>(100,102)</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	149	0.0%	(149)	0	0	32	393	0.0%	(393)	244
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>149</b>	<b>0.0%</b>	<b>(149)</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>393</b>	<b>0.0%</b>	<b>(393)</b>	<b>244</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>450,000</b>	<b>187,500</b>	<b>291,191</b>	<b>155.3%</b>	<b>(103,691)</b>	<b>450,000</b>	<b>187,500</b>	<b>190,972</b>	<b>191,333</b>	<b>102.0%</b>	<b>(3,833)</b>	<b>(99,858)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

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	FY17-FY16 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	458	369	80.5%	89	0	0	0	0	0.0%	0	(369)
Travel, Tuition & Dues	7,500	3,125	4,661	149.2%	(1,536)	5,500	2,292	0	0	0.0%	2,292	(4,661)
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	1,000	417	299	71.8%	117	0	0	0	0	0.0%	0	(299)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	2,200	917	355	38.7%	562	0	0	157	157	0.0%	(157)	(198)
<b>Total Other Expenses</b>	<b>11,800</b>	<b>4,917</b>	<b>5,684</b>	<b>115.6%</b>	<b>(767)</b>	<b>5,500</b>	<b>2,292</b>	<b>157</b>	<b>157</b>	<b>6.8%</b>	<b>2,135</b>	<b>(5,527)</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>11,800</b>	<b>4,917</b>	<b>5,684</b>	<b>115.6%</b>	<b>(767)</b>	<b>5,500</b>	<b>2,292</b>	<b>157</b>	<b>157</b>	<b>6.8%</b>	<b>2,135</b>	<b>(5,527)</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	9	0.0%	(9)	0	0	1	13	0.0%	(13)	3
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0.0%</b>	<b>(9)</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>13</b>	<b>0.0%</b>	<b>(13)</b>	<b>3</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>9</b>	<b>0.0%</b>	<b>(9)</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>13</b>	<b>0.0%</b>	<b>(13)</b>	<b>3</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	116,900	48,708	30,848	63.3%	17,860	116,900	48,708	2,725	24,076	49.4%	24,632	(6,772)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	(3,580)	0.0%	3,580	0	0	3,012	4,607	0.0%	(4,607)	8,188
<b>Total Salaries</b>	<b>116,900</b>	<b>48,708</b>	<b>27,268</b>	<b>56.0%</b>	<b>21,440</b>	<b>116,900</b>	<b>48,708</b>	<b>5,737</b>	<b>28,683</b>	<b>58.9%</b>	<b>20,025</b>	<b>1,415</b>
<b>Fringes</b>	<b>53,000</b>	<b>22,083</b>	<b>12,478</b>	<b>56.5%</b>	<b>9,606</b>	<b>53,000</b>	<b>22,083</b>	<b>1,161</b>	<b>5,791</b>	<b>26.2%</b>	<b>16,293</b>	<b>(6,687)</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	7,156,917	3,987,999	55.7%	3,168,917	16,693,500	6,955,625	4,150,338	5,553,341	79.8%	1,402,284	1,565,342
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	100	0.0%	(100)	100
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	182,700	76,125	306,747	403.0%	(230,622)	182,700	76,125	0	0	0.0%	76,125	(306,747)
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	696,242	696,242	0.0%	(696,242)	696,242
<b>Total Other Expenses</b>	<b>17,359,300</b>	<b>7,233,042</b>	<b>4,294,746</b>	<b>59.4%</b>	<b>2,938,296</b>	<b>16,876,200</b>	<b>7,031,750</b>	<b>4,846,581</b>	<b>6,249,683</b>	<b>88.9%</b>	<b>782,067</b>	<b>1,954,937</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>17,529,200</b>	<b>7,303,833</b>	<b>4,334,492</b>	<b>59.3%</b>	<b>2,969,342</b>	<b>17,046,100</b>	<b>7,102,542</b>	<b>4,853,478</b>	<b>6,284,157</b>	<b>88.5%</b>	<b>818,385</b>	<b>1,949,665</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	7,102,542	102,939	1.4%	6,999,603	17,046,100	7,102,542	1,609	(5,674,695)	-79.9%	12,777,236	(5,777,634)
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>7,102,542</b>	<b>102,939</b>	<b>1.4%</b>	<b>6,999,603</b>	<b>17,046,100</b>	<b>7,102,542</b>	<b>1,609</b>	<b>(5,674,695)</b>	<b>-79.9%</b>	<b>12,777,236</b>	<b>(5,777,634)</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	483,100	201,292	4,777	2.4%	196,515	0	0	0	0	0.0%	0	(4,777)
<b>Total Other Revenue</b>	<b>483,100</b>	<b>201,292</b>	<b>4,777</b>	<b>2.4%</b>	<b>196,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(4,777)</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>17,529,200</b>	<b>7,303,833</b>	<b>107,716</b>	<b>1.5%</b>	<b>7,196,118</b>	<b>17,046,100</b>	<b>7,102,542</b>	<b>1,609</b>	<b>(5,674,695)</b>	<b>-79.9%</b>	<b>12,777,236</b>	<b>(5,782,410)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	51,300	21,375	0	0.0%	21,375	51,300	21,375	17,722	51,866	242.6%	(30,491)	51,866
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	900	375	0	0.0%	375	900	375	6,517	8,952	2387.3%	(8,577)	8,952
<b>Total Salaries</b>	<b>52,200</b>	<b>21,750</b>	<b>0</b>	<b>0.0%</b>	<b>21,750</b>	<b>52,200</b>	<b>21,750</b>	<b>24,239</b>	<b>60,818</b>	<b>279.6%</b>	<b>(39,068)</b>	<b>60,818</b>
<b>Fringes</b>	<b>10,600</b>	<b>4,417</b>	<b>0</b>	<b>0.0%</b>	<b>4,417</b>	<b>10,600</b>	<b>4,417</b>	<b>7,381</b>	<b>17,609</b>	<b>398.7%</b>	<b>(13,192)</b>	<b>17,609</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	135,000	56,250	0	0.0%	56,250	20,000	8,333	0	0	0.0%	8,333	0
Travel, Tuition & Dues	12,200	5,083	0	0.0%	5,083	12,800	5,333	0	1,220	22.9%	4,113	1,220
Communications	39,900	16,625	0	0.0%	16,625	300	125	72	196	156.8%	(71)	196
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	37,700	15,708	2,957	18.8%	12,751	21,800	9,083	3,527	3,527	38.8%	5,556	570
<b>Total Other Expenses</b>	<b>224,800</b>	<b>93,667</b>	<b>2,957</b>	<b>3.2%</b>	<b>90,710</b>	<b>54,900</b>	<b>22,875</b>	<b>3,599</b>	<b>4,944</b>	<b>21.6%</b>	<b>17,931</b>	<b>1,987</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>287,600</b>	<b>119,833</b>	<b>2,957</b>	<b>2.5%</b>	<b>116,876</b>	<b>117,700</b>	<b>49,042</b>	<b>35,219</b>	<b>83,371</b>	<b>170.0%</b>	<b>(34,329)</b>	<b>80,414</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	287,600	119,833	40,053	33.4%	79,780	117,700	49,042	51,543	51,543	105.1%	(2,501)	11,490
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>287,600</b>	<b>119,833</b>	<b>40,053</b>	<b>33.4%</b>	<b>79,780</b>	<b>117,700</b>	<b>49,042</b>	<b>51,543</b>	<b>51,543</b>	<b>105.1%</b>	<b>(2,501)</b>	<b>11,490</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	168	0.0%	(168)	0	0	(121)	(118)	0.0%	118	(287)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>168</b>	<b>0.0%</b>	<b>(168)</b>	<b>0</b>	<b>0</b>	<b>(121)</b>	<b>(118)</b>	<b>0.0%</b>	<b>118</b>	<b>(287)</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>287,600</b>	<b>119,833</b>	<b>40,222</b>	<b>33.6%</b>	<b>79,612</b>	<b>117,700</b>	<b>49,042</b>	<b>51,422</b>	<b>51,425</b>	<b>104.9%</b>	<b>(2,383)</b>	<b>11,203</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 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	100	42	0	0.0%	42	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	30,100	12,542	17,177	137.0%	(4,635)	10,000	4,167	4,079	5,836	140.1%	(1,670)	(11,340)
<b>Total Other Expenses</b>	<b>30,200</b>	<b>12,583</b>	<b>17,177</b>	<b>136.5%</b>	<b>(4,593)</b>	<b>10,000</b>	<b>4,167</b>	<b>4,079</b>	<b>5,836</b>	<b>140.1%</b>	<b>(1,670)</b>	<b>(11,340)</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>30,200</b>	<b>12,583</b>	<b>17,177</b>	<b>136.5%</b>	<b>(4,593)</b>	<b>10,000</b>	<b>4,167</b>	<b>4,079</b>	<b>5,836</b>	<b>140.1%</b>	<b>(1,670)</b>	<b>(11,340)</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	500	208	11,092	5324.1%	(10,883)	0	0	3,504	3,598	0.0%	(3,598)	(7,494)
<b>Total Other Revenue</b>	<b>500</b>	<b>208</b>	<b>11,092</b>	<b>5324.1%</b>	<b>(10,883)</b>	<b>0</b>	<b>0</b>	<b>3,504</b>	<b>3,598</b>	<b>0.0%</b>	<b>(3,598)</b>	<b>(7,494)</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</b>	<b>208</b>	<b>11,092</b>	<b>5324.1%</b>	<b>(10,883)</b>	<b>0</b>	<b>0</b>	<b>3,504</b>	<b>3,598</b>	<b>0.0%</b>	<b>(3,598)</b>	<b>(7,494)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

**Social Services**  
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	692,900	288,708	229,035	79.3%	59,673	494,000	205,833	36,319	164,953	80.1%	40,880	(64,082)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	8,300	3,458	(7,353)	-212.6%	10,811	8,300	3,458	10,365	28,809	833.0%	(25,351)	36,162
<b>Total Salaries</b>	<b>701,200</b>	<b>292,167</b>	<b>221,682</b>	<b>75.9%</b>	<b>70,484</b>	<b>502,300</b>	<b>209,292</b>	<b>46,684</b>	<b>193,762</b>	<b>92.6%</b>	<b>15,529</b>	<b>(27,920)</b>
<b>Fringes</b>	<b>285,700</b>	<b>119,042</b>	<b>116,127</b>	<b>97.6%</b>	<b>2,914</b>	<b>223,800</b>	<b>93,250</b>	<b>19,822</b>	<b>88,069</b>	<b>94.4%</b>	<b>5,181</b>	<b>(28,058)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,354,300	564,292	419,964	74.4%	144,327	807,900	336,625	85,690	410,072	121.8%	(73,447)	(9,892)
Travel, Tuition & Dues	16,000	6,667	3,451	51.8%	3,215	9,000	3,750	345	2,268	60.5%	1,482	(1,183)
Communications	13,100	5,458	4,763	87.3%	695	22,400	9,333	1,077	5,082	54.5%	4,251	319
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	21,700	9,042	8,671	95.9%	370	0	0	0	0	0.0%	0	(8,671)
All Other Expenses	90,800	37,833	22,076	58.4%	15,757	38,100	15,875	3,837	67,758	426.8%	(51,883)	45,681
<b>Total Other Expenses</b>	<b>1,495,900</b>	<b>623,292</b>	<b>458,927</b>	<b>73.6%</b>	<b>164,365</b>	<b>877,400</b>	<b>365,583</b>	<b>90,948</b>	<b>485,180</b>	<b>132.7%</b>	<b>(119,597)</b>	<b>26,253</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>195,100</b>	<b>81,292</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>81,292</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,482,800</b>	<b>1,034,500</b>	<b>796,737</b>	<b>77.0%</b>	<b>237,763</b>	<b>1,798,600</b>	<b>749,417</b>	<b>157,454</b>	<b>767,011</b>	<b>102.3%</b>	<b>(17,595)</b>	<b>(29,725)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>20,000</b>	<b>8,333</b>	<b>9,867</b>	<b>118.4%</b>	<b>(1,533)</b>	<b>0</b>	<b>0</b>	<b>1,740</b>	<b>8,354</b>	<b>0.0%</b>	<b>(8,354)</b>	<b>(1,513)</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	510,000	212,500	152,782	71.9%	59,718	127,500	53,125	21,983	134,935	254.0%	(81,810)	(17,848)
Fed Through Other Pass-Through	1,024,900	427,042	371,423	87.0%	55,619	881,500	367,292	69,300	346,500	94.3%	20,792	(24,923)
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	133,300	55,542	51,619	92.9%	3,923	80,000	33,333	7,994	38,168	114.5%	(4,834)	(13,451)
<b>Total Other Governments &amp; Agencies</b>	<b>1,668,200</b>	<b>695,083</b>	<b>575,824</b>	<b>82.8%</b>	<b>119,260</b>	<b>1,089,000</b>	<b>453,750</b>	<b>99,277</b>	<b>519,602</b>	<b>114.5%</b>	<b>(65,852)</b>	<b>(56,222)</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	15,000	6,250	5,425	86.8%	825	0	0	848	5,968	0.0%	(5,968)	542
<b>Total Other Revenue</b>	<b>15,000</b>	<b>6,250</b>	<b>5,425</b>	<b>86.8%</b>	<b>825</b>	<b>0</b>	<b>0</b>	<b>848</b>	<b>5,968</b>	<b>0.0%</b>	<b>(5,968)</b>	<b>542</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>779,600</b>	<b>324,833</b>	<b>182,569</b>	<b>56.2%</b>	<b>142,264</b>	<b>709,600</b>	<b>295,667</b>	<b>0</b>	<b>177,400</b>	<b>60.0%</b>	<b>118,267</b>	<b>(5,169)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,482,800</b>	<b>1,034,500</b>	<b>773,685</b>	<b>74.8%</b>	<b>260,815</b>	<b>1,798,600</b>	<b>749,417</b>	<b>101,865</b>	<b>711,324</b>	<b>94.9%</b>	<b>38,093</b>	<b>(62,361)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 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	115,400	48,083	49,419	102.8%	(1,336)	35,000	14,583	0	4,398	30.2%	10,186	(45,021)
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	13,900	5,792	0	0.0%	5,792	10,000	4,167	0	15	0.4%	4,152	15
<b>Total Other Expenses</b>	<b>129,300</b>	<b>53,875</b>	<b>49,419</b>	<b>91.7%</b>	<b>4,456</b>	<b>45,000</b>	<b>18,750</b>	<b>0</b>	<b>4,413</b>	<b>23.5%</b>	<b>14,337</b>	<b>(45,006)</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>129,300</b>	<b>53,875</b>	<b>49,419</b>	<b>91.7%</b>	<b>4,456</b>	<b>45,000</b>	<b>18,750</b>	<b>0</b>	<b>4,413</b>	<b>23.5%</b>	<b>14,337</b>	<b>(45,006)</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	48,500	20,208	14,251	70.5%	5,957	0	0	9,902	10,564	0.0%	(10,564)	(3,687)
<b>Total Other Revenue</b>	<b>48,500</b>	<b>20,208</b>	<b>14,251</b>	<b>70.5%</b>	<b>5,957</b>	<b>0</b>	<b>0</b>	<b>9,902</b>	<b>10,564</b>	<b>0.0%</b>	<b>(10,564)</b>	<b>(3,687)</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>48,500</b>	<b>20,208</b>	<b>14,251</b>	<b>70.5%</b>	<b>5,957</b>	<b>0</b>	<b>0</b>	<b>9,902</b>	<b>10,564</b>	<b>0.0%</b>	<b>(10,564)</b>	<b>(3,687)</b>



Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	202,700	84,458	43,385	51.4%	41,073	202,700	84,458	13,071	66,788	79.1%	17,671	23,403
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	11,200	4,667	1,005	21.5%	3,662	11,200	4,667	2,165	6,424	137.7%	(1,758)	5,419
<b>Total Salaries</b>	<b>213,900</b>	<b>89,125</b>	<b>44,390</b>	<b>49.8%</b>	<b>44,735</b>	<b>213,900</b>	<b>89,125</b>	<b>15,237</b>	<b>73,212</b>	<b>82.1%</b>	<b>15,913</b>	<b>28,822</b>
<b>Fringes</b>	<b>80,600</b>	<b>33,583</b>	<b>16,439</b>	<b>48.9%</b>	<b>17,145</b>	<b>80,600</b>	<b>33,583</b>	<b>7,001</b>	<b>32,737</b>	<b>97.5%</b>	<b>847</b>	<b>16,298</b>
<b>Other Expenses:</b>												
Utilities	12,600	5,250	6,190	117.9%	(940)	39,100	16,292	310	12,300	75.5%	3,992	6,110
Professional & Purchased Services	500	208	10,896	5230.1%	(10,688)	0	0	0	0	0.0%	0	(10,896)
Travel, Tuition & Dues	4,800	2,000	650	32.5%	1,350	3,100	1,292	0	29	2.2%	1,263	(621)
Communications	4,700	1,958	786	40.1%	1,172	5,300	2,208	148	5,039	228.2%	(2,831)	4,253
Repairs & Maintenance Services	1,000	417	0	0.0%	417	200	83	0	0	0.0%	83	0
Internal Service Fees	18,200	7,583	7,611	100.4%	(27)	21,700	9,042	1,818	9,088	100.5%	(47)	1,478
All Other Expenses	496,300	206,792	238,151	115.2%	(31,359)	495,200	206,333	187	237,236	115.0%	(30,902)	(8,956)
<b>Total Other Expenses</b>	<b>538,100</b>	<b>224,208</b>	<b>264,283</b>	<b>117.9%</b>	<b>(40,075)</b>	<b>564,600</b>	<b>235,250</b>	<b>2,463</b>	<b>263,692</b>	<b>112.1%</b>	<b>(28,442)</b>	<b>(8,633)</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>832,600</b>	<b>346,917</b>	<b>325,112</b>	<b>93.7%</b>	<b>21,805</b>	<b>859,100</b>	<b>357,958</b>	<b>24,701</b>	<b>369,640</b>	<b>103.3%</b>	<b>(11,682)</b>	<b>36,488</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	832,600	346,917	416,300	120.0%	(69,383)	859,100	357,958	0	0	0.0%	357,958	(416,300)
<b>Total Other Governments &amp; Agencies</b>	<b>832,600</b>	<b>346,917</b>	<b>416,300</b>	<b>120.0%</b>	<b>(69,383)</b>	<b>859,100</b>	<b>357,958</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>357,958</b>	<b>(416,300)</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%	(8,172)	0	0	(24)	625	0.0%	(625)	(7,547)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>131</b>	<b>0.0%</b>	<b>(8,172)</b>	<b>0</b>	<b>0</b>	<b>(24)</b>	<b>625</b>	<b>0.0%</b>	<b>(625)</b>	<b>(7,547)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>832,600</b>	<b>346,917</b>	<b>416,431</b>	<b>122.4%</b>	<b>(77,555)</b>	<b>859,100</b>	<b>357,958</b>	<b>(24)</b>	<b>625</b>	<b>0.2%</b>	<b>357,334</b>	<b>(423,847)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	335,000	139,583	133,191	95.4%	6,392	335,000	139,583	24,520	119,932	85.9%	19,652	(13,259)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,600	6,083	(12,158)	-199.9%	18,241	14,600	6,083	4,913	6,271	103.1%	(187)	18,429
<b>Total Salaries</b>	<b>349,600</b>	<b>145,667</b>	<b>121,033</b>	<b>83.1%</b>	<b>24,634</b>	<b>349,600</b>	<b>145,667</b>	<b>29,432</b>	<b>126,202</b>	<b>86.6%</b>	<b>19,464</b>	<b>5,169</b>
<b>Fringes</b>	<b>78,900</b>	<b>32,875</b>	<b>27,527</b>	<b>83.7%</b>	<b>5,348</b>	<b>78,600</b>	<b>32,750</b>	<b>6,335</b>	<b>26,500</b>	<b>80.9%</b>	<b>6,250</b>	<b>(1,027)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	144,500	60,208	31,680	52.6%	28,528	144,500	60,208	12,000	48,000	79.7%	12,208	16,320
Travel, Tuition & Dues	2,100	875	869	99.4%	6	2,100	875	0	1,651	188.7%	(776)	782
Communications	20,300	8,458	7,927	93.7%	532	19,500	8,125	1,392	7,745	95.3%	380	(181)
Repairs & Maintenance Services	3,800	1,583	0	0.0%	1,583	3,800	1,583	1,868	1,868	118.0%	(285)	1,868
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	95,100	39,625	21,595	54.5%	18,030	96,200	40,083	1,005	27,259	68.0%	12,825	5,664
<b>Total Other Expenses</b>	<b>265,800</b>	<b>110,750</b>	<b>62,071</b>	<b>56.0%</b>	<b>48,679</b>	<b>266,100</b>	<b>110,875</b>	<b>16,265</b>	<b>86,523</b>	<b>78.0%</b>	<b>24,352</b>	<b>24,452</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>694,300</b>	<b>289,292</b>	<b>210,632</b>	<b>72.8%</b>	<b>78,660</b>	<b>694,300</b>	<b>289,292</b>	<b>52,033</b>	<b>239,226</b>	<b>82.7%</b>	<b>50,065</b>	<b>28,594</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	694,300	289,292	237,574	82.1%	51,718	694,300	289,292	50,785	194,099	67.1%	95,192	(43,475)
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>694,300</b>	<b>289,292</b>	<b>237,574</b>	<b>82.1%</b>	<b>51,718</b>	<b>694,300</b>	<b>289,292</b>	<b>50,785</b>	<b>194,099</b>	<b>67.1%</b>	<b>95,192</b>	<b>(43,475)</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>694,300</b>	<b>289,292</b>	<b>237,574</b>	<b>82.1%</b>	<b>51,718</b>	<b>694,300</b>	<b>289,292</b>	<b>50,785</b>	<b>194,099</b>	<b>67.1%</b>	<b>95,192</b>	<b>(43,475)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,788,200	745,083	723,839	97.1%	21,244	1,835,700	764,875	139,046	692,399	90.5%	72,476	(31,440)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	10,100	4,208	(101,305)	-2407.2%	105,513	11,200	4,667	11,589	13,223	283.3%	(8,556)	114,528
<b>Total Salaries</b>	<b>1,798,300</b>	<b>749,292</b>	<b>622,534</b>	<b>83.1%</b>	<b>126,758</b>	<b>1,846,900</b>	<b>769,542</b>	<b>150,635</b>	<b>705,622</b>	<b>91.7%</b>	<b>63,919</b>	<b>83,088</b>
<b>Fringes</b>	<b>772,300</b>	<b>321,792</b>	<b>305,354</b>	<b>94.9%</b>	<b>16,438</b>	<b>809,100</b>	<b>337,125</b>	<b>64,308</b>	<b>296,219</b>	<b>87.9%</b>	<b>40,906</b>	<b>(9,135)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	124,500	51,875	36,939	71.2%	14,936	71,000	29,583	10,366	34,066	115.2%	(4,483)	(2,873)
Travel, Tuition & Dues	28,400	11,833	3,686	31.1%	8,147	19,300	8,042	540	7,944	98.8%	98	4,258
Communications	19,600	8,167	9,093	111.3%	(926)	19,900	8,292	1,641	8,412	101.5%	(120)	(681)
Repairs & Maintenance Services	100	42	0	0.0%	42	0	0	0	0	0.0%	0	0
Internal Service Fees	2,900	1,208	1,208	100.0%	0	2,100	875	175	875	100.0%	0	(333)
All Other Expenses	273,400	113,917	100,118	87.9%	13,799	252,600	105,250	14,486	82,499	78.4%	22,751	(17,619)
<b>Total Other Expenses</b>	<b>448,900</b>	<b>187,042</b>	<b>151,044</b>	<b>80.8%</b>	<b>35,998</b>	<b>364,900</b>	<b>152,042</b>	<b>27,208</b>	<b>133,796</b>	<b>88.0%</b>	<b>18,246</b>	<b>(17,248)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>100,000</b>	<b>41,667</b>	<b>7,301</b>	<b>17.5%</b>	<b>34,366</b>	<b>98,600</b>	<b>41,083</b>	<b>7,545</b>	<b>30,607</b>	<b>74.5%</b>	<b>10,477</b>	<b>23,306</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,119,500</b>	<b>1,299,792</b>	<b>1,086,232</b>	<b>83.6%</b>	<b>213,559</b>	<b>3,119,500</b>	<b>1,299,792</b>	<b>249,696</b>	<b>1,166,244</b>	<b>89.7%</b>	<b>133,548</b>	<b>80,012</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	3,038,500	1,266,042	805,129	63.6%	460,913	3,038,500	1,266,042	145,188	810,506	64.0%	455,535	5,377
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>3,038,500</b>	<b>1,266,042</b>	<b>805,129</b>	<b>63.6%</b>	<b>460,913</b>	<b>3,038,500</b>	<b>1,266,042</b>	<b>145,188</b>	<b>810,506</b>	<b>64.0%</b>	<b>455,535</b>	<b>5,377</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	81,000	33,750	20,921	62.0%	12,829	81,000	33,750	3,512	20,280	60.1%	13,470	(641)
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>81,000</b>	<b>33,750</b>	<b>20,921</b>	<b>62.0%</b>	<b>12,829</b>	<b>81,000</b>	<b>33,750</b>	<b>3,512</b>	<b>20,280</b>	<b>60.1%</b>	<b>13,470</b>	<b>(641)</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>3,119,500</b>	<b>1,299,792</b>	<b>826,050</b>	<b>63.6%</b>	<b>473,742</b>	<b>3,119,500</b>	<b>1,299,792</b>	<b>148,700</b>	<b>830,786</b>	<b>63.9%</b>	<b>469,006</b>	<b>4,736</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	29,415,200	12,256,333	10,601,312	86.5%	1,655,021	32,196,800	13,415,333	1,937,929	9,623,555	71.7%	3,791,778	(977,757)
Overtime	2,549,300	1,062,208	1,462,489	137.7%	(400,280)	2,548,300	1,061,792	174,079	1,060,527	99.9%	1,265	(401,962)
All Other Salary Codes	796,600	331,917	348,023	104.9%	(16,107)	795,600	331,500	719,340	2,225,385	671.3%	(1,893,885)	1,877,362
<b>Total Salaries</b>	<b>32,761,100</b>	<b>13,650,458</b>	<b>12,411,824</b>	<b>90.9%</b>	<b>1,238,634</b>	<b>35,540,700</b>	<b>14,808,625</b>	<b>2,831,348</b>	<b>12,909,467</b>	<b>87.2%</b>	<b>1,899,158</b>	<b>497,643</b>
<b>Fringes</b>	<b>16,066,700</b>	<b>6,694,458</b>	<b>5,366,842</b>	<b>80.2%</b>	<b>1,327,616</b>	<b>14,485,500</b>	<b>6,035,625</b>	<b>1,035,355</b>	<b>4,845,052</b>	<b>80.3%</b>	<b>1,190,573</b>	<b>(521,790)</b>
<b>Other Expenses:</b>												
Utilities	21,969,700	9,154,042	7,165,176	78.3%	1,988,866	21,424,400	8,926,833	1,631,678	7,797,161	87.3%	1,129,673	631,985
Professional & Purchased Services	6,597,300	2,748,875	2,420,948	88.1%	327,927	7,408,600	3,086,917	464,805	2,310,873	74.9%	776,044	(110,075)
Travel, Tuition & Dues	476,800	198,667	206,457	103.9%	(7,791)	473,500	197,292	43,581	120,605	61.1%	76,687	(85,852)
Communications	1,725,600	719,000	634,597	88.3%	84,403	1,796,100	748,375	175,718	681,075	91.0%	67,300	46,478
Repairs & Maintenance Services	5,971,800	2,488,250	4,417,859	177.5%	(1,929,609)	9,890,100	4,120,875	668,509	4,552,467	110.5%	(431,592)	134,607
Internal Service Fees	4,318,800	1,799,500	1,797,864	99.9%	1,636	4,777,800	1,990,750	408,321	2,057,539	103.4%	(66,789)	259,675
All Other Expenses	24,731,600	10,304,833	11,009,951	106.8%	(705,117)	26,057,000	10,857,083	2,061,899	10,313,156	95.0%	543,928	(696,795)
<b>Total Other Expenses</b>	<b>65,791,600</b>	<b>27,413,167</b>	<b>27,652,852</b>	<b>100.9%</b>	<b>(239,685)</b>	<b>71,827,500</b>	<b>29,928,125</b>	<b>5,454,511</b>	<b>27,832,876</b>	<b>93.0%</b>	<b>2,095,249</b>	<b>180,024</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>4,557,500</b>	<b>1,898,958</b>	<b>2,175,700</b>	<b>114.6%</b>	<b>(276,742)</b>	<b>6,557,500</b>	<b>2,732,292</b>	<b>0</b>	<b>3,204,950</b>	<b>117.3%</b>	<b>(472,658)</b>	<b>1,029,250</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>119,176,900</b>	<b>49,657,042</b>	<b>47,607,218</b>	<b>95.9%</b>	<b>2,049,823</b>	<b>128,411,200</b>	<b>53,504,667</b>	<b>9,321,214</b>	<b>48,792,344</b>	<b>91.2%</b>	<b>4,712,323</b>	<b>1,185,126</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>49,657,042</b>	<b>55,844,809</b>	<b>112.5%</b>	<b>(6,187,768)</b>	<b>128,411,200</b>	<b>53,504,667</b>	<b>11,828,830</b>	<b>54,901,735</b>	<b>102.6%</b>	<b>(1,397,068)</b>	<b>(943,074)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>119,176,900</b>	<b>49,657,042</b>	<b>55,844,809</b>	<b>112.5%</b>	<b>(6,187,768)</b>	<b>128,411,200</b>	<b>53,504,667</b>	<b>11,828,830</b>	<b>54,901,735</b>	<b>102.6%</b>	<b>(1,397,068)</b>	<b>(943,074)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,865,500	2,027,292	1,641,526	81.0%	385,765	5,419,600	2,258,167	320,713	1,594,840	70.6%	663,327	(46,687)
Overtime	186,000	77,500	91,637	118.2%	(14,137)	146,100	60,875	12,070	124,029	203.7%	(63,154)	32,392
All Other Salary Codes	78,000	32,500	65,354	201.1%	(32,854)	78,200	32,583	101,838	357,218	1096.3%	(324,635)	291,864
<b>Total Salaries</b>	<b>5,129,500</b>	<b>2,137,292</b>	<b>1,798,518</b>	<b>84.1%</b>	<b>338,774</b>	<b>5,643,900</b>	<b>2,351,625</b>	<b>434,622</b>	<b>2,076,087</b>	<b>88.3%</b>	<b>275,538</b>	<b>277,569</b>
<b>Fringes</b>	<b>2,341,900</b>	<b>975,792</b>	<b>757,192</b>	<b>77.6%</b>	<b>218,600</b>	<b>2,420,200</b>	<b>1,008,417</b>	<b>159,594</b>	<b>752,374</b>	<b>74.6%</b>	<b>256,043</b>	<b>(4,818)</b>
<b>Other Expenses:</b>												
Utilities	100,800	42,000	18,502	44.1%	23,498	101,800	42,417	4,012	18,708	44.1%	23,709	206
Professional & Purchased Services	1,844,000	768,333	453,561	59.0%	314,772	3,019,800	1,258,250	209,916	704,012	56.0%	554,238	250,451
Travel, Tuition & Dues	28,200	11,750	6,919	58.9%	4,831	35,900	14,958	3,189	18,244	122.0%	(3,286)	11,325
Communications	228,800	95,333	71,346	74.8%	23,987	217,600	90,667	29,746	70,389	77.6%	20,278	(958)
Repairs & Maintenance Services	2,296,600	956,917	520,862	54.4%	436,055	3,814,800	1,589,500	380,545	1,326,886	83.5%	262,614	806,024
Internal Service Fees	504,200	210,083	203,375	96.8%	6,708	532,100	221,708	43,000	215,000	97.0%	6,708	11,625
All Other Expenses	1,231,900	513,292	492,577	96.0%	20,715	12,273,800	5,114,083	105,350	492,621	9.6%	4,621,462	45
<b>Total Other Expenses</b>	<b>6,234,500</b>	<b>2,597,708</b>	<b>1,767,142</b>	<b>68.0%</b>	<b>830,566</b>	<b>19,995,800</b>	<b>8,331,583</b>	<b>775,758</b>	<b>2,845,860</b>	<b>34.2%</b>	<b>5,485,723</b>	<b>1,078,718</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>4,737,300</b>	<b>1,973,875</b>	<b>781,150</b>	<b>39.6%</b>	<b>1,192,725</b>	<b>6,562,300</b>	<b>2,734,292</b>	<b>820,948</b>	<b>2,852,098</b>	<b>104.3%</b>	<b>(117,806)</b>	<b>2,070,948</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>18,443,200</b>	<b>7,684,667</b>	<b>5,104,001</b>	<b>66.4%</b>	<b>2,580,665</b>	<b>34,622,200</b>	<b>14,425,917</b>	<b>2,190,922</b>	<b>8,526,418</b>	<b>59.1%</b>	<b>5,899,498</b>	<b>3,422,417</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>14,443,200</b>	<b>6,018,000</b>	<b>6,733,304</b>	<b>111.9%</b>	<b>(715,304)</b>	<b>34,622,200</b>	<b>14,425,917</b>	<b>2,237</b>	<b>38,209</b>	<b>0.3%</b>	<b>14,387,708</b>	<b>(6,695,095)</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	187,170	0.0%	(187,170)	187,170
<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>187,170</b>	<b>0.0%</b>	<b>(187,170)</b>	<b>187,170</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>6,018,000</b>	<b>6,733,304</b>	<b>111.9%</b>	<b>(715,304)</b>	<b>34,622,200</b>	<b>14,425,917</b>	<b>2,237</b>	<b>225,379</b>	<b>1.6%</b>	<b>14,200,538</b>	<b>(6,507,925)</b>

# BUDGET ACCOUNTABILITY REPORT

SECTION – III

GENERAL FUND

**BUDGET ACCOUNTABILITY REPORT CARD**

General Fund  
November 2017

Department		Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
35	Agriculture Extension	On Time	-18.5%	N/A	No Variance	25,807
41	Arts Commission	On Time	56.1%	N/A	No Variance	(853,651)
16	Assessor of Property	On Time	-21.5%	148.1%	No Variance	713,794
34	Beer Board	On Time	-7.5%	-11.6%	No Variance	13,308
23	Circuit Court Clerk	On Time	-15.4%	8.2%	No Variance	218,094
25	Clerk and Master - Chancery	On Time	-23.8%	-7.0%	No Variance	157,827
33	Codes Administration	On Time	-20.0%	10.9%	No Variance	920,597
70	Community Education Commission	On Time	-17.4%	30.1%	No Variance	35,956
18	County Clerk	On Time	-17.8%	-18.6%	No Variance	348,331
24	Criminal Court Clerk	On Time	-11.1%	-24.5%	No Variance	284,651
47	Criminal Justice Planning	On Time	-8.8%	N/A	No Variance	19,471
19	District Attorney	2 Days Late	-10.5%	-97.1%	No Variance	314,295
5	Election Commission	On Time	-13.3%	-97.4%	No Variance	158,422
91	Emergency Communications	On Time	-10.8%	-43.5%	No Variance	692,030
15	Finance	On Time	-12.4%	N/A	No Variance	503,839
32	Fire - GSD	On Time	3.0%	-13.6%	No Variance	(708,362)
32	Fire - USD	On Time	2.9%	-63.9%	No Variance	(884,994)
10	General Services	On Time	-13.8%	-8.4%	No Variance	1,412,887
27	General Sessions Court	On Time	-8.9%	-0.7%	No Variance	446,063
38	Health	On Time	-12.4%	3.5%	No Variance	1,167,753
11	Historical Commission	2 Days Late	-14.9%	N/A	No Variance	69,007
44	Human Relations Commission	On Time	-20.0%	N/A	No Variance	42,079
8	Human Resources	On Time	-12.1%	N/A	No Variance	275,391
48	Internal Audit	On Time	-23.5%	N/A	No Variance	151,519
29	Justice Integration Services	On Time	-8.7%	N/A	No Variance	100,978
26	Juvenile Court	On Time	-10.1%	-39.8%	No Variance	530,293
22	Juvenile Court Clerk	On Time	-9.4%	-17.2%	No Variance	71,539
6	Law	On Time	-6.3%	20.7%	No Variance	162,036
4	Mayor's Office	On Time	-17.6%	N/A	No Variance	318,415
3	Metropolitan Clerk	On Time	-34.2%	-53.9%	No Variance	128,057
2	Metropolitan Council	On Time	-12.1%	N/A	No Variance	112,536
49	Office of Emergency Management	On Time	11.8%	N/A	No Variance	(39,144)
51	Office of Family Safety	On Time	11.5%	N/A	No Variance	(60,002)
40	Parks & Recreation	On Time	-10.2%	10.1%	No Variance	1,698,810
7	Planning	On Time	-8.7%	-18.4%	No Variance	184,768
31	Police - GSD	On Time	-3.3%	10.8%	No Variance	2,689,007

**BUDGET ACCOUNTABILITY REPORT CARD**

General Fund  
November 2017

Department		Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
31	Police - USD	On Time	20.0%	N/A	N/A	(40,083)
21	Public Defender	On Time	-9.8%	16.8%	No Variance	348,675
39	Public Library	On Time	-10.0%	10.1%	No Variance	1,296,427
42	Public Works - GSD	1 Day Late	-4.7%	73.7%	No Variance	631,351
42	Public Works - USD	1 Day Late	-4.2%	-98.5%	No Variance	431,840
9	Register of Deeds	On Time	-13.7%	-100.0%	N/A	15,177
30	Sheriff's Office	On Time	-2.3%	-81.7%	No Variance	684,458
37	Social Services	On Time	-15.1%	N/A	No Variance	454,959
36	Soil & Water Conservation	On Time	-12.3%	N/A	No Variance	5,273
28	State Trial Courts	On Time	-12.8%	-52.6%	No Variance	474,506
17	Trustee	On Time	-13.5%	N/A	No Variance	137,672

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
○ Community Education Commission	8
○ County Clerk	9
○ Criminal Court Clerk	10
○ Criminal Justice Planning	11
○ District Attorney	12
○ Election Commission	13
○ Emergency Communications	14
○ Finance	15
○ Fire – GSD	16
○ Fire – USD	17
○ General Services	18
○ General Sessions Court	19
○ Health	20
○ Historical Commission	21
○ Human Relations Commission	22
○ Human Resources	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 November 30, 2017

**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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	248,200	103,417	100,989	97.7%	2,427	252,000	105,000	15,805	78,592	74.8%	26,408	(22,397)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,400	1,417	137	9.7%	1,279	3,400	1,417	1,485	1,918	135.4%	(501)	1,781
<b>Total Salaries</b>	<b>251,600</b>	<b>104,833</b>	<b>101,127</b>	<b>96.5%</b>	<b>3,707</b>	<b>255,400</b>	<b>106,417</b>	<b>17,290</b>	<b>80,510</b>	<b>75.7%</b>	<b>25,906</b>	<b>(20,616)</b>
<b>Fringes</b>	<b>28,100</b>	<b>11,708</b>	<b>13,016</b>	<b>111.2%</b>	<b>(1,307)</b>	<b>28,900</b>	<b>12,042</b>	<b>2,797</b>	<b>13,062</b>	<b>108.5%</b>	<b>(1,020)</b>	<b>47</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	2,600	1,083	590	54.5%	493	2,600	1,083	278	1,336	123.4%	(253)	746
Communications	4,900	2,042	2,053	100.5%	(11)	4,900	2,042	523	2,648	129.7%	(606)	596
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	479	479	0.0%	(479)	479
Internal Service Fees	23,600	9,833	9,833	100.0%	0	25,000	10,417	2,082	10,412	100.0%	5	578
All Other Expenses	18,000	7,500	24,633	328.4%	(17,133)	18,000	7,500	5,105	5,245	69.9%	2,255	(19,388)
<b>Total Other Expenses</b>	<b>49,100</b>	<b>20,458</b>	<b>37,109</b>	<b>181.4%</b>	<b>(16,651)</b>	<b>50,500</b>	<b>21,042</b>	<b>8,467</b>	<b>20,120</b>	<b>95.6%</b>	<b>921</b>	<b>(16,989)</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>328,800</b>	<b>137,000</b>	<b>151,251</b>	<b>110.4%</b>	<b>(14,251)</b>	<b>334,800</b>	<b>139,500</b>	<b>28,555</b>	<b>113,693</b>	<b>81.5%</b>	<b>25,807</b>	<b>(37,559)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	488,700	203,625	189,642	93.1%	13,983	506,900	211,208	39,318	197,139	93.3%	14,069	7,498
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,800	750	3,900	520.0%	(3,150)	1,800	750	1,100	1,100	146.7%	(350)	(2,800)
<b>Total Salaries</b>	<b>490,500</b>	<b>204,375</b>	<b>193,542</b>	<b>94.7%</b>	<b>10,833</b>	<b>508,700</b>	<b>211,958</b>	<b>40,418</b>	<b>198,239</b>	<b>93.5%</b>	<b>13,719</b>	<b>4,698</b>
<b>Fringes</b>	<b>168,300</b>	<b>70,125</b>	<b>68,216</b>	<b>97.3%</b>	<b>1,909</b>	<b>172,000</b>	<b>71,667</b>	<b>15,062</b>	<b>71,476</b>	<b>99.7%</b>	<b>191</b>	<b>3,260</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	189,500	78,958	39,150	49.6%	39,809	391,800	163,250	15,991	98,781	60.5%	64,469	59,632
Travel, Tuition & Dues	14,100	5,875	3,898	66.4%	1,977	32,800	13,667	180	7,715	56.5%	5,952	3,817
Communications	15,100	6,292	4,062	64.6%	2,230	15,800	6,583	800	3,631	55.2%	2,952	(431)
Repairs & Maintenance Services	15,000	6,250	5,525	88.4%	725	16,000	6,667	0	9,047	135.7%	(2,381)	3,522
Internal Service Fees	33,200	13,833	13,833	100.0%	0	33,000	13,750	2,749	13,745	100.0%	5	(88)
All Other Expenses	2,204,900	918,708	1,761,520	191.7%	(842,812)	2,482,200	1,034,250	3,773	1,972,807	190.7%	(938,557)	211,287
<b>Total Other Expenses</b>	<b>2,471,800</b>	<b>1,029,917</b>	<b>1,827,988</b>	<b>177.5%</b>	<b>(798,072)</b>	<b>2,971,600</b>	<b>1,238,167</b>	<b>23,493</b>	<b>2,105,727</b>	<b>170.1%</b>	<b>(867,561)</b>	<b>277,739</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>3,130,600</b>	<b>1,304,417</b>	<b>2,089,745</b>	<b>160.2%</b>	<b>(785,329)</b>	<b>3,652,300</b>	<b>1,521,792</b>	<b>78,974</b>	<b>2,375,443</b>	<b>156.1%</b>	<b>(853,651)</b>	<b>285,697</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0.0%</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(1,000)</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	(24)	0.0%	24	0	0	10	76	0.0%	(76)	100
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(24)</b>	<b>0.0%</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>76</b>	<b>0.0%</b>	<b>(76)</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>976</b>	<b>0.0%</b>	<b>(976)</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>76</b>	<b>0.0%</b>	<b>(76)</b>	<b>(900)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,787,800	1,578,250	1,402,200	88.8%	176,050	4,161,000	1,733,750	267,629	1,380,636	79.6%	353,114	(21,564)
Overtime	3,000	1,250	0	0.0%	1,250	3,000	1,250	0	0	0.0%	1,250	0
All Other Salary Codes	532,400	221,833	255,815	115.3%	(33,982)	532,400	221,833	77,536	262,755	118.4%	(40,922)	6,940
<b>Total Salaries</b>	<b>4,323,200</b>	<b>1,801,333</b>	<b>1,658,015</b>	<b>92.0%</b>	<b>143,318</b>	<b>4,696,400</b>	<b>1,956,833</b>	<b>345,165</b>	<b>1,643,391</b>	<b>84.0%</b>	<b>313,442</b>	<b>(14,624)</b>
<b>Fringes</b>	<b>1,509,000</b>	<b>628,750</b>	<b>613,256</b>	<b>97.5%</b>	<b>15,494</b>	<b>1,609,800</b>	<b>670,750</b>	<b>125,076</b>	<b>594,663</b>	<b>88.7%</b>	<b>76,087</b>	<b>(18,593)</b>
<b>Other Expenses:</b>												
Utilities	100	42	50	119.4%	(8)	100	42	10	50	119.4%	(8)	0
Professional & Purchased Services	607,000	252,917	6,190	2.4%	246,727	565,000	235,417	25,126	43,884	18.6%	191,533	37,694
Travel, Tuition & Dues	39,600	16,500	17,651	107.0%	(1,151)	42,600	17,750	4,629	24,122	135.9%	(6,372)	6,472
Communications	304,200	126,750	36,076	28.5%	90,674	169,200	70,500	7,002	42,544	60.3%	27,956	6,469
Repairs & Maintenance Services	458,600	191,083	24,624	12.9%	166,460	454,100	189,208	790	82,417	43.6%	106,791	57,794
Internal Service Fees	390,300	162,625	162,625	100.0%	0	399,900	166,625	33,325	166,625	100.0%	0	4,000
All Other Expenses	38,700	16,125	19,280	119.6%	(3,155)	31,200	13,000	2,567	8,635	66.4%	4,365	(10,645)
<b>Total Other Expenses</b>	<b>1,838,500</b>	<b>766,042</b>	<b>266,494</b>	<b>34.8%</b>	<b>499,548</b>	<b>1,662,100</b>	<b>692,542</b>	<b>73,448</b>	<b>368,277</b>	<b>53.2%</b>	<b>324,265</b>	<b>101,783</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>7,670,700</b>	<b>3,196,125</b>	<b>2,537,765</b>	<b>79.4%</b>	<b>658,360</b>	<b>7,968,300</b>	<b>3,320,125</b>	<b>543,689</b>	<b>2,606,331</b>	<b>78.5%</b>	<b>713,794</b>	<b>68,567</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>200</b>	<b>83</b>	<b>0</b>	<b>0.0%</b>	<b>83</b>	<b>200</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>83</b>	<b>0</b>
<b>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	20,000	8,333	20,524	246.3%	(12,191)	20,500	8,542	0	21,399	250.5%	(12,857)	875
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>20,000</b>	<b>8,333</b>	<b>20,524</b>	<b>246.3%</b>	<b>(12,191)</b>	<b>20,500</b>	<b>8,542</b>	<b>0</b>	<b>21,399</b>	<b>250.5%</b>	<b>(12,857)</b>	<b>875</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>20,200</b>	<b>8,417</b>	<b>20,524</b>	<b>243.9%</b>	<b>(12,108)</b>	<b>20,700</b>	<b>8,625</b>	<b>0</b>	<b>21,399</b>	<b>248.1%</b>	<b>(12,774)</b>	<b>875</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	217,800	90,750	85,936	94.7%	4,814	224,400	93,500	19,805	98,851	105.7%	(5,351)	12,915
Overtime	400	167	0	0.0%	167	400	167	0	0	0.0%	167	0
All Other Salary Codes	40,900	17,042	12,096	71.0%	4,946	40,900	17,042	2,787	8,183	48.0%	8,858	(3,912)
<b>Total Salaries</b>	<b>259,100</b>	<b>107,958</b>	<b>98,032</b>	<b>90.8%</b>	<b>9,926</b>	<b>265,700</b>	<b>110,708</b>	<b>22,591</b>	<b>107,034</b>	<b>96.7%</b>	<b>3,674</b>	<b>9,002</b>
<b>Fringes</b>	<b>97,800</b>	<b>40,750</b>	<b>45,446</b>	<b>111.5%</b>	<b>(4,696)</b>	<b>99,200</b>	<b>41,333</b>	<b>8,411</b>	<b>37,265</b>	<b>90.2%</b>	<b>4,069</b>	<b>(8,181)</b>
<b>Other Expenses:</b>												
Utilities	0	0	50	0.0%	(50)	0	0	10	50	0.0%	(50)	0
Professional & Purchased Services	800	333	0	0.0%	333	800	333	0	0	0.0%	333	0
Travel, Tuition & Dues	200	83	0	0.0%	83	200	83	0	0	0.0%	83	0
Communications	11,300	4,708	1,106	23.5%	3,602	11,300	4,708	429	1,613	34.3%	3,095	507
Repairs & Maintenance Services	600	250	155	62.0%	95	1,600	667	0	0	0.0%	667	(155)
Internal Service Fees	31,500	13,125	13,125	100.0%	0	38,700	16,125	3,223	16,117	99.9%	8	2,992
All Other Expenses	8,000	3,333	1,771	53.1%	1,562	8,000	3,333	201	1,905	57.2%	1,428	134
<b>Total Other Expenses</b>	<b>52,400</b>	<b>21,833</b>	<b>16,207</b>	<b>74.2%</b>	<b>5,626</b>	<b>60,600</b>	<b>25,250</b>	<b>3,863</b>	<b>19,685</b>	<b>78.0%</b>	<b>5,565</b>	<b>3,478</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>409,300</b>	<b>170,542</b>	<b>159,685</b>	<b>93.6%</b>	<b>10,857</b>	<b>425,500</b>	<b>177,292</b>	<b>34,865</b>	<b>163,984</b>	<b>92.5%</b>	<b>13,308</b>	<b>4,299</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>100</b>	<b>42</b>	<b>102</b>	<b>244.8%</b>	<b>(60)</b>	<b>100</b>	<b>42</b>	<b>7</b>	<b>22</b>	<b>52.6%</b>	<b>20</b>	<b>(80)</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	329,700	137,375	76,545	55.7%	60,830	303,100	126,292	12,158	60,463	47.9%	65,829	(16,082)
Fines, Forfeits & Penalties	147,000	61,250	74,500	121.6%	(13,250)	151,400	63,083	18,000	106,900	169.5%	(43,817)	32,400
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>476,700</b>	<b>198,625</b>	<b>151,045</b>	<b>76.0%</b>	<b>47,580</b>	<b>454,500</b>	<b>189,375</b>	<b>30,158</b>	<b>167,363</b>	<b>88.4%</b>	<b>22,012</b>	<b>16,318</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>476,800</b>	<b>198,667</b>	<b>151,147</b>	<b>76.1%</b>	<b>47,520</b>	<b>454,600</b>	<b>189,417</b>	<b>30,165</b>	<b>167,385</b>	<b>88.4%</b>	<b>22,032</b>	<b>16,238</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,055,200	856,333	739,659	86.4%	116,675	2,107,100	877,958	145,795	698,077	79.5%	179,881	(41,581)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	31,200	13,000	7,595	58.4%	5,405	31,200	13,000	22,660	26,737	205.7%	(13,737)	19,142
<b>Total Salaries</b>	<b>2,086,400</b>	<b>869,333</b>	<b>747,254</b>	<b>86.0%</b>	<b>122,080</b>	<b>2,138,300</b>	<b>890,958</b>	<b>168,455</b>	<b>724,814</b>	<b>81.4%</b>	<b>166,144</b>	<b>(22,440)</b>
<b>Fringes</b>	<b>819,400</b>	<b>341,417</b>	<b>302,299</b>	<b>88.5%</b>	<b>39,118</b>	<b>829,800</b>	<b>345,750</b>	<b>63,844</b>	<b>288,991</b>	<b>83.6%</b>	<b>56,759</b>	<b>(13,308)</b>
<b>Other Expenses:</b>												
Utilities	200	83	100	119.4%	(16)	300	125	20	100	79.6%	26	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	151,100	62,958	69,514	110.4%	(6,555)	151,000	62,917	14,904	75,760	120.4%	(12,843)	6,247
Repairs & Maintenance Services	190,200	79,250	6,945	8.8%	72,305	190,200	79,250	1,100	62,047	78.3%	17,203	55,102
Internal Service Fees	49,200	20,500	20,500	100.0%	0	48,800	20,333	4,067	20,333	100.0%	0	(167)
All Other Expenses	32,500	13,542	18,310	135.2%	(4,769)	32,500	13,542	4,237	22,736	167.9%	(9,194)	4,425
<b>Total Other Expenses</b>	<b>423,200</b>	<b>176,333</b>	<b>115,369</b>	<b>65.4%</b>	<b>60,965</b>	<b>422,800</b>	<b>176,167</b>	<b>24,327</b>	<b>180,976</b>	<b>102.7%</b>	<b>(4,809)</b>	<b>65,607</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>3,329,000</b>	<b>1,387,083</b>	<b>1,164,921</b>	<b>84.0%</b>	<b>222,162</b>	<b>3,390,900</b>	<b>1,412,875</b>	<b>256,626</b>	<b>1,194,781</b>	<b>84.6%</b>	<b>218,094</b>	<b>29,860</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,500,000</b>	<b>1,041,667</b>	<b>1,500,000</b>	<b>144.0%</b>	<b>(458,333)</b>	<b>3,000,000</b>	<b>1,250,000</b>	<b>0</b>	<b>1,500,000</b>	<b>120.0%</b>	<b>(250,000)</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	3,803,800	1,584,917	1,278,856	80.7%	306,061	3,442,400	1,434,333	370,387	1,404,555	97.9%	29,778	125,700
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>3,803,800</b>	<b>1,584,917</b>	<b>1,278,856</b>	<b>80.7%</b>	<b>306,061</b>	<b>3,442,400</b>	<b>1,434,333</b>	<b>370,387</b>	<b>1,404,555</b>	<b>97.9%</b>	<b>29,778</b>	<b>125,700</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>6,303,800</b>	<b>2,626,583</b>	<b>2,778,856</b>	<b>105.8%</b>	<b>(152,272)</b>	<b>6,442,400</b>	<b>2,684,333</b>	<b>370,387</b>	<b>2,904,555</b>	<b>108.2%</b>	<b>(220,222)</b>	<b>125,700</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,031,600	429,833	334,552	77.8%	95,282	1,067,200	444,667	62,477	309,888	69.7%	134,779	(24,664)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	15,200	6,333	34,346	542.3%	(28,012)	15,200	6,333	16,406	54,921	867.2%	(48,587)	20,575
<b>Total Salaries</b>	<b>1,046,800</b>	<b>436,167</b>	<b>368,897</b>	<b>84.6%</b>	<b>67,269</b>	<b>1,082,400</b>	<b>451,000</b>	<b>78,883</b>	<b>364,809</b>	<b>80.9%</b>	<b>86,191</b>	<b>(4,088)</b>
<b>Fringes</b>	<b>348,300</b>	<b>145,125</b>	<b>117,788</b>	<b>81.2%</b>	<b>27,337</b>	<b>355,400</b>	<b>148,083</b>	<b>24,478</b>	<b>116,953</b>	<b>79.0%</b>	<b>31,130</b>	<b>(835)</b>
<b>Other Expenses:</b>												
Utilities	200	83	50	59.7%	34	200	83	10	50	59.7%	34	0
Professional & Purchased Services	9,000	3,750	1,896	50.6%	1,854	9,000	3,750	524	2,004	53.4%	1,746	108
Travel, Tuition & Dues	13,000	5,417	665	12.3%	4,752	13,100	5,458	170	425	7.8%	5,033	(240)
Communications	13,500	5,625	6,249	111.1%	(624)	13,500	5,625	1,668	6,357	113.0%	(732)	108
Repairs & Maintenance Services	69,100	28,792	0	0.0%	28,792	69,100	28,792	205	1,033	3.6%	27,759	1,033
Internal Service Fees	28,500	11,875	11,875	100.0%	0	24,400	10,167	2,033	10,167	100.0%	0	(1,708)
All Other Expenses	23,700	9,875	3,581	36.3%	6,294	23,600	9,833	478	3,168	32.2%	6,665	(413)
<b>Total Other Expenses</b>	<b>157,000</b>	<b>65,417</b>	<b>24,316</b>	<b>37.2%</b>	<b>41,101</b>	<b>152,900</b>	<b>63,708</b>	<b>5,089</b>	<b>23,203</b>	<b>36.4%</b>	<b>40,506</b>	<b>(1,113)</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>1,552,100</b>	<b>646,708</b>	<b>511,001</b>	<b>79.0%</b>	<b>135,707</b>	<b>1,590,700</b>	<b>662,792</b>	<b>108,449</b>	<b>504,965</b>	<b>76.2%</b>	<b>157,827</b>	<b>(6,037)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,100,000</b>	<b>458,333</b>	<b>265,511</b>	<b>57.9%</b>	<b>192,822</b>	<b>971,900</b>	<b>404,958</b>	<b>0</b>	<b>223,089</b>	<b>55.1%</b>	<b>181,870</b>	<b>(42,422)</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	182,241	0.0%	(182,241)	0	0	15,821	150,591	0.0%	(150,591)	(31,649)
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	50,400	21,000	16,469	78.4%	4,531	37,800	15,750	3,218	17,605	111.8%	(1,855)	1,136
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>50,400</b>	<b>21,000</b>	<b>198,710</b>	<b>946.2%</b>	<b>(177,710)</b>	<b>37,800</b>	<b>15,750</b>	<b>19,038</b>	<b>168,196</b>	<b>1067.9%</b>	<b>(152,446)</b>	<b>(30,514)</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>1,150,400</b>	<b>479,333</b>	<b>464,221</b>	<b>96.8%</b>	<b>15,112</b>	<b>1,009,700</b>	<b>420,708</b>	<b>19,038</b>	<b>391,285</b>	<b>93.0%</b>	<b>29,423</b>	<b>(72,936)</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,060,000	2,108,333	1,839,813	87.3%	268,521	5,736,200	2,390,083	397,177	1,940,946	81.2%	449,138	101,133
Overtime	37,500	15,625	4,946	31.7%	10,679	37,500	15,625	981	5,952	38.1%	9,673	1,005
All Other Salary Codes	778,000	324,167	227,601	70.2%	96,566	834,000	347,500	86,961	269,463	77.5%	78,037	41,862
<b>Total Salaries</b>	<b>5,875,500</b>	<b>2,448,125</b>	<b>2,072,360</b>	<b>84.7%</b>	<b>375,765</b>	<b>6,607,700</b>	<b>2,753,208</b>	<b>485,119</b>	<b>2,216,360</b>	<b>80.5%</b>	<b>536,848</b>	<b>144,000</b>
<b>Fringes</b>	<b>1,948,300</b>	<b>811,792</b>	<b>787,263</b>	<b>97.0%</b>	<b>24,529</b>	<b>2,198,600</b>	<b>916,083</b>	<b>182,461</b>	<b>836,806</b>	<b>91.3%</b>	<b>79,278</b>	<b>49,543</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	22,100	9,208	19,815	215.2%	(10,607)	525,500	218,958	1,578	5,713	2.6%	213,246	(14,102)
Travel, Tuition & Dues	31,000	12,917	4,455	34.5%	8,462	29,500	12,292	539	5,112	41.6%	7,179	658
Communications	158,200	65,917	37,410	56.8%	28,507	154,000	64,167	11,763	50,720	79.0%	13,446	13,311
Repairs & Maintenance Services	9,300	3,875	0	0.0%	3,875	5,000	2,083	0	0	0.0%	2,083	0
Internal Service Fees	719,700	299,875	299,875	100.0%	0	898,900	374,542	74,905	374,525	100.0%	17	74,650
All Other Expenses	385,300	160,542	139,947	87.2%	20,594	401,100	167,125	32,968	131,958	79.0%	35,167	(7,989)
<b>Total Other Expenses</b>	<b>1,325,600</b>	<b>552,333</b>	<b>501,501</b>	<b>90.8%</b>	<b>50,832</b>	<b>2,014,000</b>	<b>839,167</b>	<b>121,752</b>	<b>568,029</b>	<b>67.7%</b>	<b>271,138</b>	<b>66,527</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>200,000</b>	<b>83,333</b>	<b>100,000</b>	<b>120.0%</b>	<b>(16,667)</b>	<b>200,000</b>	<b>83,333</b>	<b>0</b>	<b>50,000</b>	<b>60.0%</b>	<b>33,333</b>	<b>(50,000)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>9,349,400</b>	<b>3,895,583</b>	<b>3,461,124</b>	<b>88.8%</b>	<b>434,460</b>	<b>11,020,300</b>	<b>4,591,792</b>	<b>789,333</b>	<b>3,671,194</b>	<b>80.0%</b>	<b>920,597</b>	<b>210,071</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,040,900</b>	<b>850,375</b>	<b>924,783</b>	<b>108.8%</b>	<b>(74,408)</b>	<b>1,959,900</b>	<b>816,625</b>	<b>168,206</b>	<b>955,145</b>	<b>117.0%</b>	<b>(138,520)</b>	<b>30,361</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	18,959,100	7,899,625	8,091,944	102.4%	(192,319)	18,540,100	7,725,042	1,380,295	8,518,145	110.3%	(793,104)	426,201
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	1,170	3,600	0.0%	(3,600)	3,600
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>18,959,100</b>	<b>7,899,625</b>	<b>8,091,944</b>	<b>102.4%</b>	<b>(192,319)</b>	<b>18,540,100</b>	<b>7,725,042</b>	<b>1,381,465</b>	<b>8,521,745</b>	<b>110.3%</b>	<b>(796,704)</b>	<b>429,801</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>21,000,000</b>	<b>8,750,000</b>	<b>9,016,727</b>	<b>103.0%</b>	<b>(266,727)</b>	<b>20,500,000</b>	<b>8,541,667</b>	<b>1,549,672</b>	<b>9,476,890</b>	<b>110.9%</b>	<b>(935,223)</b>	<b>460,162</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

Community Education 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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	171,100	71,292	58,475	82.0%	12,817	189,500	78,958	14,478	60,923	77.2%	18,036	2,448
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,400	1,417	3,455	243.9%	(2,038)	3,400	1,417	407	4,270	301.4%	(2,854)	816
<b>Total Salaries</b>	<b>174,500</b>	<b>72,708</b>	<b>61,930</b>	<b>85.2%</b>	<b>10,779</b>	<b>192,900</b>	<b>80,375</b>	<b>14,885</b>	<b>65,193</b>	<b>81.1%</b>	<b>15,182</b>	<b>3,263</b>
<b>Fringes</b>	<b>86,200</b>	<b>35,917</b>	<b>19,620</b>	<b>54.6%</b>	<b>16,296</b>	<b>89,100</b>	<b>37,125</b>	<b>4,860</b>	<b>20,757</b>	<b>55.9%</b>	<b>16,368</b>	<b>1,136</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	52,100	21,708	30,126	138.8%	(8,417)	70,000	29,167	6,346	25,645	87.9%	3,521	(4,480)
Travel, Tuition & Dues	4,100	1,708	1,034	60.5%	675	4,600	1,917	930	2,311	120.6%	(395)	1,278
Communications	75,300	31,375	24,261	77.3%	7,114	72,700	30,292	170	28,983	95.7%	1,309	4,722
Repairs & Maintenance Services	500	208	0	0.0%	208	500	208	0	0	0.0%	208	0
Internal Service Fees	30,000	12,500	13,793	110.3%	(1,293)	40,800	17,000	3,292	16,458	96.8%	542	2,665
All Other Expenses	20,600	8,583	9,392	109.4%	(809)	24,600	10,250	1,732	11,030	107.6%	(780)	1,638
<b>Total Other Expenses</b>	<b>182,600</b>	<b>76,083</b>	<b>78,605</b>	<b>103.3%</b>	<b>(2,521)</b>	<b>213,200</b>	<b>88,833</b>	<b>12,470</b>	<b>84,428</b>	<b>95.0%</b>	<b>4,405</b>	<b>5,823</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>443,300</b>	<b>184,708</b>	<b>160,155</b>	<b>86.7%</b>	<b>24,553</b>	<b>495,200</b>	<b>206,333</b>	<b>32,215</b>	<b>170,378</b>	<b>82.6%</b>	<b>35,956</b>	<b>10,223</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>65,000</b>	<b>27,083</b>	<b>41,890</b>	<b>154.7%</b>	<b>(14,807)</b>	<b>89,000</b>	<b>37,083</b>	<b>5,228</b>	<b>48,260</b>	<b>130.1%</b>	<b>(11,176)</b>	<b>6,369</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	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>65,000</b>	<b>27,083</b>	<b>41,890</b>	<b>154.7%</b>	<b>(14,807)</b>	<b>89,000</b>	<b>37,083</b>	<b>5,228</b>	<b>48,260</b>	<b>130.1%</b>	<b>(11,176)</b>	<b>6,369</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,574,100	1,072,542	976,661	91.1%	95,880	2,884,300	1,201,792	189,545	967,727	80.5%	234,065	(8,934)
Overtime	11,100	4,625	80	1.7%	4,545	11,100	4,625	0	133	2.9%	4,492	53
All Other Salary Codes	243,000	101,250	89,869	88.8%	11,381	243,000	101,250	40,720	108,423	107.1%	(7,173)	18,555
<b>Total Salaries</b>	<b>2,828,200</b>	<b>1,178,417</b>	<b>1,066,609</b>	<b>90.5%</b>	<b>111,807</b>	<b>3,138,400</b>	<b>1,307,667</b>	<b>230,265</b>	<b>1,076,283</b>	<b>82.3%</b>	<b>231,384</b>	<b>9,674</b>
<b>Fringes</b>	<b>1,036,900</b>	<b>432,042</b>	<b>406,641</b>	<b>94.1%</b>	<b>25,401</b>	<b>1,149,300</b>	<b>478,875</b>	<b>89,162</b>	<b>411,755</b>	<b>86.0%</b>	<b>67,120</b>	<b>5,115</b>
<b>Other Expenses:</b>												
Utilities	1,000	417	448	107.5%	(31)	1,500	625	90	448	71.6%	177	0
Professional & Purchased Services	49,000	20,417	19,102	93.6%	1,315	56,000	23,333	41	15,761	67.5%	7,572	(3,340)
Travel, Tuition & Dues	6,700	2,792	2,473	88.6%	319	6,700	2,792	0	2,222	79.6%	570	(251)
Communications	109,700	45,708	30,080	65.8%	15,629	104,600	43,583	3,200	29,171	66.9%	14,412	(908)
Repairs & Maintenance Services	10,500	4,375	1,843	42.1%	2,532	10,500	4,375	0	0	0.0%	4,375	(1,843)
Internal Service Fees	147,300	61,375	61,375	100.0%	0	144,200	60,083	12,017	60,083	100.0%	0	(1,292)
All Other Expenses	91,600	38,167	20,563	53.9%	17,603	89,200	37,167	3,177	14,445	38.9%	22,722	(6,118)
<b>Total Other Expenses</b>	<b>415,800</b>	<b>173,250</b>	<b>135,883</b>	<b>78.4%</b>	<b>37,367</b>	<b>412,700</b>	<b>171,958</b>	<b>18,525</b>	<b>122,131</b>	<b>71.0%</b>	<b>49,828</b>	<b>(13,752)</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>4,280,900</b>	<b>1,783,708</b>	<b>1,609,133</b>	<b>90.2%</b>	<b>174,575</b>	<b>4,700,400</b>	<b>1,958,500</b>	<b>337,952</b>	<b>1,610,169</b>	<b>82.2%</b>	<b>348,331</b>	<b>1,036</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>5,800,000</b>	<b>2,416,667</b>	<b>2,749,066</b>	<b>113.8%</b>	<b>(332,399)</b>	<b>7,000,000</b>	<b>2,916,667</b>	<b>521,908</b>	<b>2,375,064</b>	<b>81.4%</b>	<b>541,603</b>	<b>(374,002)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	100	42	0	0.0%	42	100	42	0	0	0.0%	42	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>100</b>	<b>42</b>	<b>0</b>	<b>0.0%</b>	<b>42</b>	<b>100</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>42</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>5,800,100</b>	<b>2,416,708</b>	<b>2,749,066</b>	<b>113.8%</b>	<b>(332,358)</b>	<b>7,000,100</b>	<b>2,916,708</b>	<b>521,908</b>	<b>2,375,064</b>	<b>81.4%</b>	<b>541,644</b>	<b>(374,002)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,906,400	1,627,667	1,558,882	95.8%	68,785	4,117,000	1,715,417	306,265	1,529,632	89.2%	185,785	(29,250)
Overtime	17,000	7,083	865	12.2%	6,219	17,000	7,083	0	0	0.0%	7,083	(865)
All Other Salary Codes	117,500	48,958	12,156	24.8%	36,803	117,500	48,958	41,914	47,907	97.9%	1,051	35,751
<b>Total Salaries</b>	<b>4,040,900</b>	<b>1,683,708</b>	<b>1,571,902</b>	<b>93.4%</b>	<b>111,806</b>	<b>4,251,500</b>	<b>1,771,458</b>	<b>348,180</b>	<b>1,577,539</b>	<b>89.1%</b>	<b>193,919</b>	<b>5,637</b>
<b>Fringes</b>	<b>1,529,800</b>	<b>637,417</b>	<b>616,890</b>	<b>96.8%</b>	<b>20,527</b>	<b>1,591,000</b>	<b>662,917</b>	<b>130,514</b>	<b>608,635</b>	<b>91.8%</b>	<b>54,282</b>	<b>(8,255)</b>
<b>Other Expenses:</b>												
Utilities	300	125	149	119.4%	(24)	300	125	30	149	119.4%	(24)	0
Professional & Purchased Services	6,000	2,500	6,088	243.5%	(3,588)	6,000	2,500	103	3,369	134.8%	(869)	(2,719)
Travel, Tuition & Dues	21,700	9,042	4,726	52.3%	4,316	21,700	9,042	0	1,674	18.5%	7,367	(3,052)
Communications	94,300	39,292	67,200	171.0%	(27,908)	94,300	39,292	3,825	21,399	54.5%	17,893	(45,801)
Repairs & Maintenance Services	1,000	417	398	95.6%	18	1,000	417	23	333	79.9%	84	(65)
Internal Service Fees	83,600	34,833	34,833	100.0%	0	100,900	42,042	8,408	42,042	100.0%	0	7,208
All Other Expenses	70,200	29,250	21,098	72.1%	8,152	70,200	29,250	1,654	17,251	59.0%	11,999	(3,848)
<b>Total Other Expenses</b>	<b>277,100</b>	<b>115,458</b>	<b>134,493</b>	<b>116.5%</b>	<b>(19,034)</b>	<b>294,400</b>	<b>122,667</b>	<b>14,043</b>	<b>86,217</b>	<b>70.3%</b>	<b>36,450</b>	<b>(48,276)</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>5,847,800</b>	<b>2,436,583</b>	<b>2,323,285</b>	<b>95.4%</b>	<b>113,298</b>	<b>6,136,900</b>	<b>2,557,042</b>	<b>492,737</b>	<b>2,272,391</b>	<b>88.9%</b>	<b>284,651</b>	<b>(50,894)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,968,300</b>	<b>820,125</b>	<b>576,646</b>	<b>70.3%</b>	<b>243,479</b>	<b>1,850,000</b>	<b>770,833</b>	<b>138,016</b>	<b>552,335</b>	<b>71.7%</b>	<b>218,498</b>	<b>(24,311)</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	785,000	327,083	513,286	156.9%	(186,203)	1,335,500	556,458	99,774	335,106	60.2%	221,353	(178,181)
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>785,000</b>	<b>327,083</b>	<b>513,286</b>	<b>156.9%</b>	<b>(186,203)</b>	<b>1,335,500</b>	<b>556,458</b>	<b>99,774</b>	<b>335,106</b>	<b>60.2%</b>	<b>221,353</b>	<b>(178,181)</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	2,248,600	936,917	693,449	74.0%	243,468	1,945,400	810,583	164,947	723,282	89.2%	87,302	29,833
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	2,176	0.0%	(2,176)	0	0	677	3,358	0.0%	(3,358)	1,183
<b>Total Other Revenue</b>	<b>2,248,600</b>	<b>936,917</b>	<b>695,624</b>	<b>74.2%</b>	<b>241,293</b>	<b>1,945,400</b>	<b>810,583</b>	<b>165,623</b>	<b>726,640</b>	<b>89.6%</b>	<b>83,943</b>	<b>31,016</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>5,001,900</b>	<b>2,084,125</b>	<b>1,785,556</b>	<b>85.7%</b>	<b>298,569</b>	<b>5,130,900</b>	<b>2,137,875</b>	<b>403,414</b>	<b>1,614,081</b>	<b>75.5%</b>	<b>523,794</b>	<b>(171,476)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

**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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	298,100	124,208	126,038	101.5%	(1,830)	311,000	129,583	22,488	114,701	88.5%	14,882	(11,337)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	34,700	14,458	11,713	81.0%	2,745	34,700	14,458	6,094	18,750	129.7%	(4,292)	7,037
<b>Total Salaries</b>	<b>332,800</b>	<b>138,667</b>	<b>137,751</b>	<b>99.3%</b>	<b>915</b>	<b>345,700</b>	<b>144,042</b>	<b>28,582</b>	<b>133,452</b>	<b>92.6%</b>	<b>10,590</b>	<b>(4,300)</b>
<b>Fringes</b>	<b>114,000</b>	<b>47,500</b>	<b>49,435</b>	<b>104.1%</b>	<b>(1,935)</b>	<b>116,600</b>	<b>48,583</b>	<b>10,065</b>	<b>47,254</b>	<b>97.3%</b>	<b>1,329</b>	<b>(2,180)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	100	42	48	114.6%	(6)	200	83	0	34	41.1%	49	(14)
Travel, Tuition & Dues	1,800	750	0	0.0%	750	4,800	2,000	0	0	0.0%	2,000	0
Communications	3,100	1,292	910	70.4%	382	4,600	1,917	173	875	45.7%	1,041	(34)
Repairs & Maintenance Services	400	167	0	0.0%	167	400	167	0	0	0.0%	167	0
Internal Service Fees	12,700	5,292	5,292	100.0%	0	13,400	5,583	1,116	5,582	100.0%	2	290
All Other Expenses	47,100	19,625	13,808	70.4%	5,817	44,800	18,667	2,875	14,374	77.0%	4,293	566
<b>Total Other Expenses</b>	<b>65,200</b>	<b>27,167</b>	<b>20,057</b>	<b>73.8%</b>	<b>7,109</b>	<b>68,200</b>	<b>28,417</b>	<b>4,164</b>	<b>20,865</b>	<b>73.4%</b>	<b>7,551</b>	<b>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>512,000</b>	<b>213,333</b>	<b>207,243</b>	<b>97.1%</b>	<b>6,090</b>	<b>530,500</b>	<b>221,042</b>	<b>42,811</b>	<b>201,571</b>	<b>91.2%</b>	<b>19,471</b>	<b>(5,672)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,061,400	1,692,250	1,605,003	94.8%	87,247	4,608,700	1,920,292	368,068	1,604,296	83.5%	315,995	(707)
Overtime	2,000	833	0	0.0%	833	2,000	833	0	0	0.0%	833	0
All Other Salary Codes	37,000	15,417	0	0.0%	15,417	37,000	15,417	26,253	32,131	208.4%	(16,715)	32,131
<b>Total Salaries</b>	<b>4,100,400</b>	<b>1,708,500</b>	<b>1,605,003</b>	<b>93.9%</b>	<b>103,497</b>	<b>4,647,700</b>	<b>1,936,542</b>	<b>394,321</b>	<b>1,636,427</b>	<b>84.5%</b>	<b>300,114</b>	<b>31,424</b>
<b>Fringes</b>	<b>1,349,700</b>	<b>562,375</b>	<b>550,650</b>	<b>97.9%</b>	<b>11,725</b>	<b>1,401,700</b>	<b>584,042</b>	<b>126,380</b>	<b>559,879</b>	<b>95.9%</b>	<b>24,162</b>	<b>9,229</b>
<b>Other Expenses:</b>												
Utilities	700	292	448	153.5%	(156)	1,100	458	90	448	97.7%	11	0
Professional & Purchased Services	42,700	17,792	23,599	132.6%	(5,808)	42,500	17,708	6,761	20,076	113.4%	(2,367)	(3,524)
Travel, Tuition & Dues	31,400	13,083	20,372	155.7%	(7,289)	30,200	12,583	1,656	11,547	91.8%	1,037	(8,826)
Communications	57,500	23,958	23,332	97.4%	626	59,700	24,875	5,887	30,141	121.2%	(5,266)	6,808
Repairs & Maintenance Services	20,800	8,667	17,788	205.2%	(9,121)	20,800	8,667	0	19,905	229.7%	(11,239)	2,118
Internal Service Fees	167,300	69,708	69,708	100.0%	0	161,800	67,417	13,482	67,410	100.0%	7	(2,298)
All Other Expenses	790,600	329,417	309,284	93.9%	20,133	804,400	335,167	65,016	331,185	98.8%	3,982	21,901
<b>Total Other Expenses</b>	<b>1,111,000</b>	<b>462,917</b>	<b>464,532</b>	<b>100.3%</b>	<b>(1,615)</b>	<b>1,120,500</b>	<b>466,875</b>	<b>92,892</b>	<b>480,711</b>	<b>103.0%</b>	<b>(13,836)</b>	<b>16,179</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>39,600</b>	<b>16,500</b>	<b>14,889</b>	<b>90.2%</b>	<b>1,611</b>	<b>39,600</b>	<b>16,500</b>	<b>3,497</b>	<b>12,646</b>	<b>76.6%</b>	<b>3,854</b>	<b>(2,244)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,600,700</b>	<b>2,750,292</b>	<b>2,635,075</b>	<b>95.8%</b>	<b>115,217</b>	<b>7,209,500</b>	<b>3,003,958</b>	<b>617,090</b>	<b>2,689,664</b>	<b>89.5%</b>	<b>314,295</b>	<b>54,589</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>500</b>	<b>208</b>	<b>68</b>	<b>32.8%</b>	<b>140</b>	<b>500</b>	<b>208</b>	<b>220</b>	<b>379</b>	<b>181.9%</b>	<b>(171)</b>	<b>311</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	21,700	9,042	12,754	141.1%	(3,712)	21,700	9,042	3,397	4,842	53.5%	4,200	(7,912)
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>21,700</b>	<b>9,042</b>	<b>12,754</b>	<b>141.1%</b>	<b>(3,712)</b>	<b>21,700</b>	<b>9,042</b>	<b>3,397</b>	<b>4,842</b>	<b>53.5%</b>	<b>4,200</b>	<b>(7,912)</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	152,083	0	0.0%	152,083	408,000	170,000	0	0	0.0%	170,000	0
<b>Total Other Revenue</b>	<b>365,000</b>	<b>152,083</b>	<b>0</b>	<b>0.0%</b>	<b>152,083</b>	<b>408,000</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>170,000</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>387,200</b>	<b>161,333</b>	<b>12,822</b>	<b>7.9%</b>	<b>148,511</b>	<b>430,200</b>	<b>179,250</b>	<b>3,617</b>	<b>5,221</b>	<b>2.9%</b>	<b>174,029</b>	<b>(7,601)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

**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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,573,500	655,625	678,627	103.5%	(23,002)	1,546,100	644,208	102,006	527,042	81.8%	117,166	(151,585)
Overtime	21,900	9,125	53,084	581.7%	(43,959)	2,300	958	0	0	0.0%	958	(53,084)
All Other Salary Codes	100,000	41,667	29,497	70.8%	12,170	206,300	85,958	30,490	102,241	118.9%	(16,283)	72,744
<b>Total Salaries</b>	<b>1,695,400</b>	<b>706,417</b>	<b>761,209</b>	<b>107.8%</b>	<b>(54,792)</b>	<b>1,754,700</b>	<b>731,125</b>	<b>132,496</b>	<b>629,283</b>	<b>86.1%</b>	<b>101,842</b>	<b>(131,926)</b>
<b>Fringes</b>	<b>581,100</b>	<b>242,125</b>	<b>242,118</b>	<b>100.0%</b>	<b>7</b>	<b>593,000</b>	<b>247,083</b>	<b>48,673</b>	<b>229,618</b>	<b>92.9%</b>	<b>17,465</b>	<b>(12,500)</b>
<b>Other Expenses:</b>												
Utilities	13,900	5,792	1,789	30.9%	4,003	9,100	3,792	290	1,681	44.3%	2,110	(107)
Professional & Purchased Services	500	208	590	283.0%	(381)	3,300	1,375	272	1,089	79.2%	286	499
Travel, Tuition & Dues	4,000	1,667	1,282	76.9%	385	4,200	1,750	58	529	30.2%	1,221	(753)
Communications	60,800	25,333	63,700	251.4%	(38,366)	60,100	25,042	10,346	21,025	84.0%	4,017	(42,675)
Repairs & Maintenance Services	44,800	18,667	44,544	238.6%	(25,877)	44,400	18,500	530	530	2.9%	17,970	(44,014)
Internal Service Fees	201,800	84,083	89,835	106.8%	(5,752)	218,900	91,208	18,242	91,208	100.0%	0	1,373
All Other Expenses	162,400	67,667	49,774	73.6%	17,893	173,300	72,208	913	58,698	81.3%	13,511	8,924
<b>Total Other Expenses</b>	<b>488,200</b>	<b>203,417</b>	<b>251,513</b>	<b>123.6%</b>	<b>(48,097)</b>	<b>513,300</b>	<b>213,875</b>	<b>30,651</b>	<b>174,760</b>	<b>81.7%</b>	<b>39,115</b>	<b>(76,753)</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>2,764,700</b>	<b>1,151,958</b>	<b>1,254,840</b>	<b>108.9%</b>	<b>(102,882)</b>	<b>2,861,000</b>	<b>1,192,083</b>	<b>211,820</b>	<b>1,033,661</b>	<b>86.7%</b>	<b>158,422</b>	<b>(221,179)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,000</b>	<b>1,250</b>	<b>16,420</b>	<b>1313.6%</b>	<b>(15,170)</b>	<b>34,800</b>	<b>14,500</b>	<b>374</b>	<b>374</b>	<b>2.6%</b>	<b>14,126</b>	<b>(16,047)</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>3,000</b>	<b>1,250</b>	<b>16,420</b>	<b>1313.6%</b>	<b>(15,170)</b>	<b>34,800</b>	<b>14,500</b>	<b>374</b>	<b>374</b>	<b>2.6%</b>	<b>14,126</b>	<b>(16,047)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

Emergency Communications  
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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	9,781,800	4,075,750	3,106,149	76.2%	969,601	10,125,600	4,219,000	564,210	2,912,552	69.0%	1,306,448	(193,597)
Overtime	500,000	208,333	244,568	117.4%	(36,235)	500,000	208,333	64,618	262,125	125.8%	(53,792)	17,557
All Other Salary Codes	255,400	106,417	669,417	629.1%	(563,000)	273,400	113,917	220,838	807,087	708.5%	(693,171)	137,670
<b>Total Salaries</b>	<b>10,537,200</b>	<b>4,390,500</b>	<b>4,020,134</b>	<b>91.6%</b>	<b>370,366</b>	<b>10,899,000</b>	<b>4,541,250</b>	<b>849,665</b>	<b>3,981,764</b>	<b>87.7%</b>	<b>559,486</b>	<b>(38,370)</b>
<b>Fringes</b>	<b>3,616,000</b>	<b>1,506,667</b>	<b>1,453,424</b>	<b>96.5%</b>	<b>53,242</b>	<b>3,688,200</b>	<b>1,536,750</b>	<b>298,732</b>	<b>1,400,604</b>	<b>91.1%</b>	<b>136,146</b>	<b>(52,820)</b>
<b>Other Expenses:</b>												
Utilities	0	0	1,393	0.0%	(1,393)	0	0	279	1,393	0.0%	(1,393)	0
Professional & Purchased Services	50,200	20,917	29,653	141.8%	(8,737)	50,200	20,917	5,269	17,257	82.5%	3,660	(12,397)
Travel, Tuition & Dues	85,400	35,583	53,852	151.3%	(18,269)	85,400	35,583	9,640	51,266	144.1%	(15,682)	(2,587)
Communications	90,700	37,792	73,265	193.9%	(35,473)	90,700	37,792	13,726	69,288	183.3%	(31,496)	(3,976)
Repairs & Maintenance Services	0	0	1,029	0.0%	(1,029)	0	0	0	0	0.0%	0	(1,029)
Internal Service Fees	256,900	107,042	107,042	100.0%	0	271,800	113,250	22,649	113,247	100.0%	3	6,205
All Other Expenses	224,400	93,500	87,398	93.5%	6,102	224,400	93,500	13,561	52,193	55.8%	41,307	(35,205)
<b>Total Other Expenses</b>	<b>707,600</b>	<b>294,833</b>	<b>353,632</b>	<b>119.9%</b>	<b>(58,799)</b>	<b>722,500</b>	<b>301,042</b>	<b>65,125</b>	<b>304,644</b>	<b>101.2%</b>	<b>(3,602)</b>	<b>(48,988)</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>14,860,800</b>	<b>6,192,000</b>	<b>5,827,190</b>	<b>94.1%</b>	<b>364,810</b>	<b>15,309,700</b>	<b>6,379,042</b>	<b>1,213,522</b>	<b>5,687,012</b>	<b>89.2%</b>	<b>692,030</b>	<b>(140,178)</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	196,375	186,557	95.0%	9,818	471,300	196,375	0	110,678	56.4%	85,697	(75,879)
<b>Total Other Governments &amp; Agencies</b>	<b>471,300</b>	<b>196,375</b>	<b>186,557</b>	<b>95.0%</b>	<b>9,818</b>	<b>471,300</b>	<b>196,375</b>	<b>0</b>	<b>110,678</b>	<b>56.4%</b>	<b>85,697</b>	<b>(75,879)</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	104	0.0%	(104)	0	0	77	210	0.0%	(210)	106
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>104</b>	<b>0.0%</b>	<b>(104)</b>	<b>0</b>	<b>0</b>	<b>77</b>	<b>210</b>	<b>0.0%</b>	<b>(210)</b>	<b>106</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>196,375</b>	<b>186,661</b>	<b>95.1%</b>	<b>9,714</b>	<b>471,300</b>	<b>196,375</b>	<b>77</b>	<b>110,888</b>	<b>56.5%</b>	<b>85,487</b>	<b>(75,773)</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	6,142,200	2,559,250	2,105,647	82.3%	453,603	6,408,000	2,670,000	399,264	1,982,624	74.3%	687,376	(123,023)
Overtime	2,300	958	0	0.0%	958	2,300	958	509	4,712	491.7%	(3,754)	4,712
All Other Salary Codes	50,800	21,167	288,472	1362.9%	(267,306)	50,800	21,167	94,101	320,794	1515.6%	(299,627)	32,321
<b>Total Salaries</b>	<b>6,195,300</b>	<b>2,581,375</b>	<b>2,394,120</b>	<b>92.7%</b>	<b>187,255</b>	<b>6,461,100</b>	<b>2,692,125</b>	<b>493,874</b>	<b>2,308,130</b>	<b>85.7%</b>	<b>383,995</b>	<b>(85,989)</b>
<b>Fringes</b>	<b>1,922,700</b>	<b>801,125</b>	<b>805,189</b>	<b>100.5%</b>	<b>(4,064)</b>	<b>1,975,800</b>	<b>823,250</b>	<b>154,960</b>	<b>744,186</b>	<b>90.4%</b>	<b>79,064</b>	<b>(61,003)</b>
<b>Other Expenses:</b>												
Utilities	900	375	302	80.4%	73	900	375	60	301	80.4%	74	0
Professional & Purchased Services	122,200	50,917	(7,807)	-15.3%	58,724	373,200	155,500	124,270	173,182	111.4%	(17,682)	180,989
Travel, Tuition & Dues	21,300	8,875	6,081	68.5%	2,794	25,200	10,500	803	3,029	28.9%	7,471	(3,052)
Communications	80,300	33,458	19,775	59.1%	13,684	82,300	34,292	6,255	21,922	63.9%	12,369	2,148
Repairs & Maintenance Services	5,400	2,250	2,190	97.3%	60	5,400	2,250	2,190	2,190	97.3%	60	0
Internal Service Fees	283,600	118,167	118,167	100.0%	0	289,700	120,708	24,139	120,693	100.0%	15	2,527
All Other Expenses	201,700	84,042	111,304	132.4%	(27,263)	499,700	208,208	53,261	169,735	81.5%	38,473	58,431
<b>Total Other Expenses</b>	<b>715,400</b>	<b>298,083</b>	<b>250,011</b>	<b>83.9%</b>	<b>48,072</b>	<b>1,276,400</b>	<b>531,833</b>	<b>210,978</b>	<b>491,054</b>	<b>92.3%</b>	<b>40,779</b>	<b>241,043</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>3,900</b>	<b>1,625</b>	<b>0</b>	<b>0.0%</b>	<b>1,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,837,300</b>	<b>3,682,208</b>	<b>3,449,319</b>	<b>93.7%</b>	<b>232,889</b>	<b>9,713,300</b>	<b>4,047,208</b>	<b>859,812</b>	<b>3,543,370</b>	<b>87.6%</b>	<b>503,839</b>	<b>94,050</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	31,373,300	13,072,208	9,399,495	71.9%	3,672,713	33,195,400	13,831,417	2,066,115	10,278,134	74.3%	3,553,282	878,639
Overtime	2,462,900	1,026,208	857,564	83.6%	168,644	2,441,100	1,017,125	154,262	909,414	89.4%	107,711	51,850
All Other Salary Codes	651,400	271,417	3,354,987	1236.1%	(3,083,571)	651,400	271,417	985,240	3,923,406	1445.5%	(3,651,989)	568,418
<b>Total Salaries</b>	<b>34,487,600</b>	<b>14,369,833</b>	<b>13,612,047</b>	<b>94.7%</b>	<b>757,786</b>	<b>36,287,900</b>	<b>15,119,958</b>	<b>3,205,617</b>	<b>15,110,955</b>	<b>99.9%</b>	<b>9,004</b>	<b>1,498,908</b>
<b>Fringes</b>	<b>11,977,300</b>	<b>4,990,542</b>	<b>4,933,585</b>	<b>98.9%</b>	<b>56,957</b>	<b>12,419,700</b>	<b>5,174,875</b>	<b>1,122,518</b>	<b>5,530,739</b>	<b>106.9%</b>	<b>(355,864)</b>	<b>597,154</b>
<b>Other Expenses:</b>												
Utilities	951,700	396,542	310,720	78.4%	85,822	851,700	354,875	61,717	297,324	83.8%	57,551	(13,396)
Professional & Purchased Services	1,013,300	422,208	306,415	72.6%	115,793	1,013,300	422,208	11,571	215,278	51.0%	206,931	(91,138)
Travel, Tuition & Dues	34,100	14,208	13,622	95.9%	586	34,100	14,208	3,813	20,484	144.2%	(6,275)	6,861
Communications	305,800	127,417	99,633	78.2%	27,783	317,700	132,375	16,669	136,870	103.4%	(4,495)	37,237
Repairs & Maintenance Services	212,300	88,458	77,422	87.5%	11,037	212,300	88,458	36,276	263,517	297.9%	(175,059)	186,096
Internal Service Fees	2,552,500	1,063,542	1,063,542	100.0%	0	2,640,200	1,100,083	220,016	1,100,080	100.0%	3	36,538
All Other Expenses	1,890,900	787,875	990,955	125.8%	(203,080)	2,021,400	842,250	126,377	1,282,408	152.3%	(440,158)	291,453
<b>Total Other Expenses</b>	<b>6,960,600</b>	<b>2,900,250</b>	<b>2,862,310</b>	<b>98.7%</b>	<b>37,940</b>	<b>7,090,700</b>	<b>2,954,458</b>	<b>476,438</b>	<b>3,315,960</b>	<b>112.2%</b>	<b>(361,502)</b>	<b>453,650</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>53,425,500</b>	<b>22,260,625</b>	<b>21,407,942</b>	<b>96.2%</b>	<b>852,684</b>	<b>55,798,300</b>	<b>23,249,292</b>	<b>4,804,573</b>	<b>23,957,653</b>	<b>103.0%</b>	<b>(708,362)</b>	<b>2,549,712</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>6,099,600</b>	<b>2,541,500</b>	<b>2,274,017</b>	<b>89.5%</b>	<b>267,483</b>	<b>6,099,500</b>	<b>2,541,458</b>	<b>719,572</b>	<b>2,499,571</b>	<b>98.4%</b>	<b>41,887</b>	<b>225,554</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	1,868,000	778,333	183,898	23.6%	594,435	1,868,000	778,333	201,582	620,381	79.7%	157,953	436,483
Fed Through Other Pass-Through	6,054,200	2,522,583	1,449,086	57.4%	1,073,497	6,054,300	2,522,625	684,594	1,957,902	77.6%	564,723	508,816
State Direct	88,200	36,750	0	0.0%	36,750	88,200	36,750	0	0	0.0%	36,750	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>8,010,400</b>	<b>3,337,667</b>	<b>1,632,984</b>	<b>48.9%</b>	<b>1,704,683</b>	<b>8,010,500</b>	<b>3,337,708</b>	<b>886,176</b>	<b>2,578,283</b>	<b>77.2%</b>	<b>759,426</b>	<b>945,299</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	300	125	0	0.0%	125	0	0	0	6	0.0%	(6)	6
<b>Total Other Revenue</b>	<b>300</b>	<b>125</b>	<b>0</b>	<b>0.0%</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0.0%</b>	<b>(6)</b>	<b>6</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>14,110,300</b>	<b>5,879,292</b>	<b>3,907,001</b>	<b>66.5%</b>	<b>1,972,290</b>	<b>14,110,000</b>	<b>5,879,167</b>	<b>1,605,748</b>	<b>5,077,860</b>	<b>86.4%</b>	<b>801,307</b>	<b>1,170,858</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	46,524,700	19,385,292	13,261,605	68.4%	6,123,687	47,992,400	19,996,833	2,856,742	13,881,025	69.4%	6,115,808	619,420
Overtime	1,056,700	440,292	916,599	208.2%	(476,307)	935,200	389,667	307,495	1,604,033	411.6%	(1,214,366)	687,434
All Other Salary Codes	1,320,500	550,208	5,459,608	992.3%	(4,909,399)	1,320,500	550,208	1,636,535	6,065,538	1102.4%	(5,515,329)	605,930
<b>Total Salaries</b>	<b>48,901,900</b>	<b>20,375,792</b>	<b>19,637,811</b>	<b>96.4%</b>	<b>737,981</b>	<b>50,248,100</b>	<b>20,936,708</b>	<b>4,800,772</b>	<b>21,550,596</b>	<b>102.9%</b>	<b>(613,887)</b>	<b>1,912,785</b>
<b>Fringes</b>	<b>18,058,800</b>	<b>7,524,500</b>	<b>7,552,592</b>	<b>100.4%</b>	<b>(28,092)</b>	<b>18,511,100</b>	<b>7,712,958</b>	<b>1,671,944</b>	<b>8,061,346</b>	<b>104.5%</b>	<b>(348,388)</b>	<b>508,754</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	2,200	917	604	65.9%	312	2,200	917	0	2,895	315.8%	(1,978)	2,291
Communications	134,200	55,917	40,379	72.2%	15,538	134,200	55,917	7,138	39,102	69.9%	16,814	(1,277)
Repairs & Maintenance Services	20,100	8,375	1,333	15.9%	7,042	20,100	8,375	5,863	18,028	215.3%	(9,653)	16,694
Internal Service Fees	3,095,200	1,289,667	1,289,667	100.0%	0	3,122,500	1,301,042	260,208	1,301,042	100.0%	0	11,375
All Other Expenses	748,000	311,667	196,666	63.1%	115,000	774,400	322,667	54,243	250,568	77.7%	72,098	53,902
<b>Total Other Expenses</b>	<b>3,999,700</b>	<b>1,666,542</b>	<b>1,528,650</b>	<b>91.7%</b>	<b>137,892</b>	<b>4,053,400</b>	<b>1,688,917</b>	<b>327,452</b>	<b>1,611,635</b>	<b>95.4%</b>	<b>77,281</b>	<b>82,986</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>70,960,400</b>	<b>29,566,833</b>	<b>28,719,053</b>	<b>97.1%</b>	<b>847,781</b>	<b>72,812,600</b>	<b>30,338,583</b>	<b>6,800,168</b>	<b>31,223,577</b>	<b>102.9%</b>	<b>(884,994)</b>	<b>2,504,524</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>110,000</b>	<b>45,833</b>	<b>49,075</b>	<b>107.1%</b>	<b>(3,242)</b>	<b>113,000</b>	<b>47,083</b>	<b>14,400</b>	<b>71,932</b>	<b>152.8%</b>	<b>(24,849)</b>	<b>22,857</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	364,800	152,000	0	0.0%	152,000	364,800	152,000	0	0	0.0%	152,000	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>364,800</b>	<b>152,000</b>	<b>0</b>	<b>0.0%</b>	<b>152,000</b>	<b>364,800</b>	<b>152,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>152,000</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	2,000	0.0%	(2,000)	0	0	0	0	0.0%	0	(2,000)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0.0%</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(2,000)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>474,800</b>	<b>197,833</b>	<b>51,075</b>	<b>25.8%</b>	<b>146,758</b>	<b>477,800</b>	<b>199,083</b>	<b>14,400</b>	<b>71,932</b>	<b>36.1%</b>	<b>127,151</b>	<b>20,857</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,792,600	1,163,583	898,165	77.2%	265,418	2,894,800	1,206,167	171,342	855,448	70.9%	350,719	(42,718)
Overtime	5,000	2,083	440	21.1%	1,643	5,000	2,083	0	326	15.7%	1,757	(114)
All Other Salary Codes	192,100	80,042	149,269	186.5%	(69,228)	192,100	80,042	54,266	156,789	195.9%	(76,747)	7,520
<b>Total Salaries</b>	<b>2,989,700</b>	<b>1,245,708</b>	<b>1,047,875</b>	<b>84.1%</b>	<b>197,834</b>	<b>3,091,900</b>	<b>1,288,292</b>	<b>225,607</b>	<b>1,012,563</b>	<b>78.6%</b>	<b>275,729</b>	<b>(35,312)</b>
<b>Fringes</b>	<b>1,061,300</b>	<b>442,208</b>	<b>341,403</b>	<b>77.2%</b>	<b>100,805</b>	<b>1,081,800</b>	<b>450,750</b>	<b>74,659</b>	<b>347,930</b>	<b>77.2%</b>	<b>102,820</b>	<b>6,527</b>
<b>Other Expenses:</b>												
Utilities	8,087,200	3,369,667	3,415,364	101.4%	(45,698)	8,087,300	3,369,708	510,702	3,127,074	92.8%	242,635	(288,291)
Professional & Purchased Services	5,993,000	2,497,083	2,104,278	84.3%	392,806	6,031,300	2,513,042	408,800	2,088,689	83.1%	424,353	(15,589)
Travel, Tuition & Dues	19,200	8,000	10,882	136.0%	(2,882)	39,400	16,417	1,202	9,417	57.4%	6,999	(1,465)
Communications	910,600	379,417	339,793	89.6%	39,624	913,900	380,792	66,221	352,434	92.6%	28,358	12,641
Repairs & Maintenance Services	3,868,400	1,611,833	952,618	59.1%	659,215	3,803,100	1,584,625	319,057	1,338,699	84.5%	245,926	386,081
Internal Service Fees	534,900	222,875	221,000	99.2%	1,875	577,500	240,625	47,746	238,732	99.2%	1,893	17,732
All Other Expenses	867,800	361,583	258,240	71.4%	103,343	871,200	363,000	79,644	278,826	76.8%	84,174	20,586
<b>Total Other Expenses</b>	<b>20,281,100</b>	<b>8,450,458</b>	<b>7,302,175</b>	<b>86.4%</b>	<b>1,148,283</b>	<b>20,323,700</b>	<b>8,468,208</b>	<b>1,433,371</b>	<b>7,433,870</b>	<b>87.8%</b>	<b>1,034,338</b>	<b>131,695</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>24,332,100</b>	<b>10,138,375</b>	<b>8,691,453</b>	<b>85.7%</b>	<b>1,446,922</b>	<b>24,497,400</b>	<b>10,207,250</b>	<b>1,733,637</b>	<b>8,794,363</b>	<b>86.2%</b>	<b>1,412,887</b>	<b>102,910</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>755,700</b>	<b>314,875</b>	<b>293,385</b>	<b>93.2%</b>	<b>21,490</b>	<b>997,400</b>	<b>415,583</b>	<b>85,477</b>	<b>380,751</b>	<b>91.6%</b>	<b>34,832</b>	<b>87,366</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>755,700</b>	<b>314,875</b>	<b>293,385</b>	<b>93.2%</b>	<b>21,490</b>	<b>997,400</b>	<b>415,583</b>	<b>85,477</b>	<b>380,751</b>	<b>91.6%</b>	<b>34,832</b>	<b>87,366</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	8,021,000	3,342,083	3,273,155	97.9%	68,929	8,354,000	3,480,833	632,996	3,125,841	89.8%	354,992	(147,313)
Overtime	600	250	0	0.0%	250	600	250	0	0	0.0%	250	0
All Other Salary Codes	155,200	64,667	6,885	10.6%	57,782	157,300	65,542	50,930	63,705	97.2%	1,837	56,820
<b>Total Salaries</b>	<b>8,176,800</b>	<b>3,407,000</b>	<b>3,280,040</b>	<b>96.3%</b>	<b>126,960</b>	<b>8,511,900</b>	<b>3,546,625</b>	<b>683,926</b>	<b>3,189,546</b>	<b>89.9%</b>	<b>357,079</b>	<b>(90,494)</b>
<b>Fringes</b>	<b>2,774,100</b>	<b>1,155,875</b>	<b>1,110,245</b>	<b>96.1%</b>	<b>45,630</b>	<b>2,853,800</b>	<b>1,189,083</b>	<b>222,010</b>	<b>1,066,090</b>	<b>89.7%</b>	<b>122,994</b>	<b>(44,155)</b>
<b>Other Expenses:</b>												
Utilities	1,600	667	925	138.7%	(258)	1,600	667	209	1,045	156.7%	(378)	120
Professional & Purchased Services	21,100	8,792	17,089	194.4%	(8,298)	36,000	15,000	7,843	17,918	119.5%	(2,918)	829
Travel, Tuition & Dues	29,700	12,375	7,678	62.0%	4,697	28,400	11,833	977	10,666	90.1%	1,168	2,988
Communications	68,200	28,417	30,930	108.8%	(2,513)	67,100	27,958	6,998	31,112	111.3%	(3,154)	183
Repairs & Maintenance Services	2,000	833	957	114.8%	(124)	2,000	833	0	0	0.0%	833	(957)
Internal Service Fees	212,700	88,625	88,625	100.0%	0	155,000	64,583	12,915	64,575	100.0%	8	(24,050)
All Other Expenses	279,800	116,583	79,542	68.2%	37,041	324,900	135,375	17,199	164,944	121.8%	(29,569)	85,402
<b>Total Other Expenses</b>	<b>615,100</b>	<b>256,292</b>	<b>225,746</b>	<b>88.1%</b>	<b>30,546</b>	<b>615,000</b>	<b>256,250</b>	<b>46,142</b>	<b>290,260</b>	<b>113.3%</b>	<b>(34,010)</b>	<b>64,514</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>11,566,000</b>	<b>4,819,167</b>	<b>4,616,030</b>	<b>95.8%</b>	<b>203,136</b>	<b>11,980,700</b>	<b>4,991,958</b>	<b>952,078</b>	<b>4,545,895</b>	<b>91.1%</b>	<b>446,063</b>	<b>(70,135)</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	3,129,800	1,304,083	1,234,796	94.7%	69,288	2,898,000	1,207,500	244,983	1,199,134	99.3%	8,366	(35,661)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	2	0.0%	(2)	0	0	(12)	(55)	0.0%	55	(57)
<b>Total Other Revenue</b>	<b>3,129,800</b>	<b>1,304,083</b>	<b>1,234,798</b>	<b>94.7%</b>	<b>69,286</b>	<b>2,898,000</b>	<b>1,207,500</b>	<b>244,972</b>	<b>1,199,079</b>	<b>99.3%</b>	<b>8,421</b>	<b>(35,719)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,129,800</b>	<b>1,304,083</b>	<b>1,234,798</b>	<b>94.7%</b>	<b>69,286</b>	<b>2,898,000</b>	<b>1,207,500</b>	<b>244,972</b>	<b>1,199,079</b>	<b>99.3%</b>	<b>8,421</b>	<b>(35,719)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	12,009,300	5,003,875	4,574,502	91.4%	429,373	13,214,100	5,505,875	821,519	4,018,699	73.0%	1,487,176	(555,803)
Overtime	45,000	18,750	39,213	209.1%	(20,463)	57,000	23,750	3,519	23,356	98.3%	394	(15,857)
All Other Salary Codes	96,000	40,000	43,509	108.8%	(3,509)	82,800	34,500	194,925	713,541	2068.2%	(679,041)	670,033
<b>Total Salaries</b>	<b>12,150,300</b>	<b>5,062,625</b>	<b>4,657,224</b>	<b>92.0%</b>	<b>405,401</b>	<b>13,353,900</b>	<b>5,564,125</b>	<b>1,019,963</b>	<b>4,755,597</b>	<b>85.5%</b>	<b>808,528</b>	<b>98,373</b>
<b>Fringes</b>	<b>4,243,200</b>	<b>1,768,000</b>	<b>1,713,396</b>	<b>96.9%</b>	<b>54,604</b>	<b>4,642,600</b>	<b>1,934,417</b>	<b>370,257</b>	<b>1,695,552</b>	<b>87.7%</b>	<b>238,865</b>	<b>(17,844)</b>
<b>Other Expenses:</b>												
Utilities	210,300	87,625	83,390	95.2%	4,235	207,800	86,583	5,371	67,847	78.4%	18,737	(15,543)
Professional & Purchased Services	1,129,700	470,708	355,386	75.5%	115,322	1,072,900	447,042	105,147	383,187	85.7%	63,854	27,801
Travel, Tuition & Dues	163,900	68,292	50,819	74.4%	17,473	167,500	69,792	15,608	54,815	78.5%	14,977	3,996
Communications	219,700	91,542	100,777	110.1%	(9,236)	264,400	110,167	23,081	113,470	103.0%	(3,304)	12,693
Repairs & Maintenance Services	155,300	64,708	50,347	77.8%	14,361	155,500	64,792	12,082	53,069	81.9%	11,723	2,721
Internal Service Fees	1,171,100	487,958	487,917	100.0%	42	1,251,400	521,417	104,274	521,372	100.0%	45	33,455
All Other Expenses	1,286,800	536,167	602,898	112.4%	(66,731)	1,435,400	598,083	67,173	564,743	94.4%	33,340	(38,155)
<b>Total Other Expenses</b>	<b>4,336,800</b>	<b>1,807,000</b>	<b>1,731,534</b>	<b>95.8%</b>	<b>75,466</b>	<b>4,554,900</b>	<b>1,897,875</b>	<b>332,736</b>	<b>1,758,503</b>	<b>92.7%</b>	<b>139,372</b>	<b>26,969</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>132,400</b>	<b>55,167</b>	<b>72,213</b>	<b>130.9%</b>	<b>(17,046)</b>	<b>132,400</b>	<b>55,167</b>	<b>0</b>	<b>74,179</b>	<b>134.5%</b>	<b>(19,012)</b>	<b>1,966</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>20,862,700</b>	<b>8,692,792</b>	<b>8,174,367</b>	<b>94.0%</b>	<b>518,424</b>	<b>22,683,800</b>	<b>9,451,583</b>	<b>1,722,956</b>	<b>8,283,830</b>	<b>87.6%</b>	<b>1,167,753</b>	<b>109,463</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>4,471,400</b>	<b>1,863,083</b>	<b>1,917,066</b>	<b>102.9%</b>	<b>(53,982)</b>	<b>4,625,300</b>	<b>1,927,208</b>	<b>286,740</b>	<b>2,094,214</b>	<b>108.7%</b>	<b>(167,006)</b>	<b>177,149</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	1,224	0.0%	(1,224)	0	0	181	868	0.0%	(868)	(356)
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	675,400	281,417	217,420	77.3%	63,997	741,100	308,792	86,483	263,380	85.3%	45,412	45,960
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>675,400</b>	<b>281,417</b>	<b>218,644</b>	<b>77.7%</b>	<b>62,773</b>	<b>741,100</b>	<b>308,792</b>	<b>86,664</b>	<b>264,247</b>	<b>85.6%</b>	<b>44,544</b>	<b>45,603</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	493,900	205,792	202,311	98.3%	3,481	661,900	275,792	65,268	245,777	89.1%	30,015	43,466
Fines, Forfeits & Penalties	10,500	4,375	3,555	81.3%	820	9,500	3,958	200	2,490	62.9%	1,468	(1,065)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	4,199	0.0%	(4,199)	0	0	(594)	(4,119)	0.0%	4,119	(8,317)
<b>Total Other Revenue</b>	<b>504,400</b>	<b>210,167</b>	<b>210,064</b>	<b>100.0%</b>	<b>102</b>	<b>671,400</b>	<b>279,750</b>	<b>64,874</b>	<b>244,148</b>	<b>87.3%</b>	<b>35,602</b>	<b>34,084</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>5,651,200</b>	<b>2,354,667</b>	<b>2,345,774</b>	<b>99.6%</b>	<b>8,893</b>	<b>6,037,800</b>	<b>2,515,750</b>	<b>438,277</b>	<b>2,602,610</b>	<b>103.5%</b>	<b>(86,860)</b>	<b>256,836</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	567,200	236,333	229,448	97.1%	6,885	682,700	284,458	53,476	245,287	86.2%	39,172	15,838
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	55,300	23,042	27,216	118.1%	(4,174)	55,300	23,042	6,129	29,948	130.0%	(6,906)	2,732
<b>Total Salaries</b>	<b>622,500</b>	<b>259,375</b>	<b>256,664</b>	<b>99.0%</b>	<b>2,711</b>	<b>738,000</b>	<b>307,500</b>	<b>59,604</b>	<b>275,235</b>	<b>89.5%</b>	<b>32,265</b>	<b>18,571</b>
<b>Fringes</b>	<b>211,900</b>	<b>88,292</b>	<b>87,998</b>	<b>99.7%</b>	<b>293</b>	<b>261,600</b>	<b>109,000</b>	<b>19,876</b>	<b>89,713</b>	<b>82.3%</b>	<b>19,287</b>	<b>1,715</b>
<b>Other Expenses:</b>												
Utilities	7,000	2,917	1,526	52.3%	1,390	6,900	2,875	46	536	18.6%	2,339	(990)
Professional & Purchased Services	1,000	417	120	28.8%	297	1,100	458	30	215	46.9%	244	95
Travel, Tuition & Dues	14,300	5,958	4,800	80.6%	1,158	14,300	5,958	110	1,483	24.9%	4,475	(3,317)
Communications	13,900	5,792	4,611	79.6%	1,180	13,900	5,792	840	5,632	97.2%	160	1,021
Repairs & Maintenance Services	400	167	76	45.8%	90	400	167	0	62	37.1%	105	(14)
Internal Service Fees	39,200	16,333	16,333	100.0%	0	44,500	18,542	3,707	18,535	100.0%	7	2,202
All Other Expenses	7,000	2,917	2,043	70.1%	873	32,000	13,333	396	3,207	24.1%	10,126	1,164
<b>Total Other Expenses</b>	<b>82,800</b>	<b>34,500</b>	<b>29,510</b>	<b>85.5%</b>	<b>4,990</b>	<b>113,100</b>	<b>47,125</b>	<b>5,129</b>	<b>29,670</b>	<b>63.0%</b>	<b>17,455</b>	<b>160</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>917,200</b>	<b>382,167</b>	<b>374,172</b>	<b>97.9%</b>	<b>7,994</b>	<b>1,112,700</b>	<b>463,625</b>	<b>84,609</b>	<b>394,618</b>	<b>85.1%</b>	<b>69,007</b>	<b>20,446</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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	560	0.0%	(560)	0	0	0	0	0.0%	0	(560)
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>560</b>	<b>0.0%</b>	<b>(560)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(560)</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>560</b>	<b>0.0%</b>	<b>(560)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(560)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	268,100	111,708	109,250	97.8%	2,459	278,600	116,083	17,439	93,970	81.0%	22,114	(15,280)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	130	0.0%	(130)	0	0	0	2,976	0.0%	(2,976)	2,846
<b>Total Salaries</b>	<b>268,100</b>	<b>111,708</b>	<b>109,380</b>	<b>97.9%</b>	<b>2,329</b>	<b>278,600</b>	<b>116,083</b>	<b>17,439</b>	<b>96,946</b>	<b>83.5%</b>	<b>19,138</b>	<b>(12,434)</b>
<b>Fringes</b>	<b>79,200</b>	<b>33,000</b>	<b>33,291</b>	<b>100.9%</b>	<b>(291)</b>	<b>81,300</b>	<b>33,875</b>	<b>5,138</b>	<b>28,008</b>	<b>82.7%</b>	<b>5,867</b>	<b>(5,284)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	28,000	11,667	1,287	11.0%	10,379	32,400	13,500	614	4,854	36.0%	8,646	3,567
Travel, Tuition & Dues	5,500	2,292	1,157	50.5%	1,135	4,000	1,667	248	(19)	-1.1%	1,686	(1,176)
Communications	23,100	9,625	5,097	53.0%	4,528	21,800	9,083	832	4,839	53.3%	4,244	(258)
Repairs & Maintenance Services	1,300	542	0	0.0%	542	700	292	0	0	0.0%	292	0
Internal Service Fees	26,300	10,958	10,958	100.0%	0	28,800	12,000	2,399	11,997	100.0%	3	1,038
All Other Expenses	52,600	21,917	15,349	70.0%	6,567	57,600	24,000	3,122	21,796	90.8%	2,204	6,447
<b>Total Other Expenses</b>	<b>136,800</b>	<b>57,000</b>	<b>33,849</b>	<b>59.4%</b>	<b>23,151</b>	<b>145,300</b>	<b>60,542</b>	<b>7,215</b>	<b>43,468</b>	<b>71.8%</b>	<b>17,074</b>	<b>9,618</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>484,100</b>	<b>201,708</b>	<b>176,521</b>	<b>87.5%</b>	<b>25,188</b>	<b>505,200</b>	<b>210,500</b>	<b>29,792</b>	<b>168,421</b>	<b>80.0%</b>	<b>42,079</b>	<b>(8,099)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,909,800	1,212,417	918,418	75.8%	293,999	3,074,800	1,281,167	186,476	902,788	70.5%	378,379	(15,630)
Overtime	500	208	0	0.0%	208	500	208	0	0	0.0%	208	0
All Other Salary Codes	35,500	14,792	111,681	755.0%	(96,889)	35,500	14,792	55,158	158,124	1069.0%	(143,332)	46,443
<b>Total Salaries</b>	<b>2,945,800</b>	<b>1,227,417</b>	<b>1,030,099</b>	<b>83.9%</b>	<b>197,318</b>	<b>3,110,800</b>	<b>1,296,167</b>	<b>241,634</b>	<b>1,060,912</b>	<b>81.8%</b>	<b>235,255</b>	<b>30,813</b>
<b>Fringes</b>	<b>950,700</b>	<b>396,125</b>	<b>374,485</b>	<b>94.5%</b>	<b>21,640</b>	<b>996,400</b>	<b>415,167</b>	<b>81,729</b>	<b>375,390</b>	<b>90.4%</b>	<b>39,777</b>	<b>905</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	577,700	240,708	242,999	101.0%	(2,290)	577,700	240,708	48,117	180,086	74.8%	60,622	(62,913)
Travel, Tuition & Dues	19,400	8,083	6,509	80.5%	1,575	19,400	8,083	126	5,266	65.1%	2,818	(1,243)
Communications	81,300	33,875	54,611	161.2%	(20,736)	81,300	33,875	3,476	57,861	170.8%	(23,986)	3,250
Repairs & Maintenance Services	2,000	833	951	114.1%	(118)	2,000	833	0	1,362	163.4%	(528)	410
Internal Service Fees	262,500	109,375	109,375	100.0%	0	244,200	101,750	20,349	101,747	100.0%	3	(7,628)
All Other Expenses	410,400	171,000	224,096	131.1%	(53,096)	410,400	171,000	24,797	209,570	122.6%	(38,570)	(14,525)
<b>Total Other Expenses</b>	<b>1,353,300</b>	<b>563,875</b>	<b>638,540</b>	<b>113.2%</b>	<b>(74,665)</b>	<b>1,335,000</b>	<b>556,250</b>	<b>96,866</b>	<b>555,891</b>	<b>99.9%</b>	<b>359</b>	<b>(82,649)</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>5,249,800</b>	<b>2,187,417</b>	<b>2,043,124</b>	<b>93.4%</b>	<b>144,293</b>	<b>5,442,200</b>	<b>2,267,583</b>	<b>420,229</b>	<b>1,992,192</b>	<b>87.9%</b>	<b>275,391</b>	<b>(50,931)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	692,600	288,583	259,894	90.1%	28,689	719,400	299,750	60,045	272,174	90.8%	27,576	12,280
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	99,100	41,292	29,700	71.9%	11,592	103,000	42,917	2,374	33,103	77.1%	9,814	3,403
<b>Total Salaries</b>	<b>791,700</b>	<b>329,875</b>	<b>289,594</b>	<b>87.8%</b>	<b>40,281</b>	<b>822,400</b>	<b>342,667</b>	<b>62,419</b>	<b>305,277</b>	<b>89.1%</b>	<b>37,390</b>	<b>15,683</b>
<b>Fringes</b>	<b>287,800</b>	<b>119,917</b>	<b>86,529</b>	<b>72.2%</b>	<b>33,387</b>	<b>293,900</b>	<b>122,458</b>	<b>21,484</b>	<b>103,208</b>	<b>84.3%</b>	<b>19,250</b>	<b>16,679</b>
<b>Other Expenses:</b>												
Utilities	400	167	170	101.7%	(3)	400	167	34	170	102.3%	(4)	1
Professional & Purchased Services	125,400	52,250	10,665	20.4%	41,585	248,300	103,458	3,750	14,279	13.8%	89,179	3,614
Travel, Tuition & Dues	31,200	13,000	10,270	79.0%	2,730	31,200	13,000	1,091	10,057	77.4%	2,943	(213)
Communications	8,100	3,375	2,606	77.2%	769	8,100	3,375	471	2,445	72.4%	930	(162)
Repairs & Maintenance Services	500	208	443	212.5%	(234)	500	208	0	0	0.0%	208	(443)
Internal Service Fees	51,300	21,375	21,375	100.0%	0	54,400	22,667	4,532	22,662	100.0%	5	1,287
All Other Expenses	86,500	36,042	33,891	94.0%	2,150	86,500	36,042	4,816	34,425	95.5%	1,617	533
<b>Total Other Expenses</b>	<b>303,400</b>	<b>126,417</b>	<b>79,420</b>	<b>62.8%</b>	<b>46,997</b>	<b>429,400</b>	<b>178,917</b>	<b>14,694</b>	<b>84,038</b>	<b>47.0%</b>	<b>94,879</b>	<b>4,618</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>1,382,900</b>	<b>576,208</b>	<b>455,543</b>	<b>79.1%</b>	<b>120,665</b>	<b>1,545,700</b>	<b>644,042</b>	<b>98,598</b>	<b>492,523</b>	<b>76.5%</b>	<b>151,519</b>	<b>36,979</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,263,900	526,625	516,368	98.1%	10,257	1,383,800	576,583	97,596	503,456	87.3%	73,128	(12,913)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	141,600	59,000	48,883	82.9%	10,117	161,800	67,417	28,174	93,160	138.2%	(25,744)	44,278
<b>Total Salaries</b>	<b>1,405,500</b>	<b>585,625</b>	<b>565,251</b>	<b>96.5%</b>	<b>20,374</b>	<b>1,545,600</b>	<b>644,000</b>	<b>125,769</b>	<b>596,616</b>	<b>92.6%</b>	<b>47,384</b>	<b>31,365</b>
<b>Fringes</b>	<b>478,300</b>	<b>199,292</b>	<b>185,991</b>	<b>93.3%</b>	<b>13,301</b>	<b>518,900</b>	<b>216,208</b>	<b>37,784</b>	<b>179,597</b>	<b>83.1%</b>	<b>36,612</b>	<b>(6,394)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,500	1,458	0	0.0%	1,458	1,500	625	0	0	0.0%	625	0
Travel, Tuition & Dues	12,700	5,292	773	14.6%	4,518	24,700	10,292	0	9,658	93.8%	633	8,885
Communications	20,400	8,500	6,800	80.0%	1,700	17,900	7,458	1,348	7,104	95.2%	354	303
Repairs & Maintenance Services	10,900	4,542	3,927	86.5%	614	10,900	4,542	0	147	3.2%	4,394	(3,780)
Internal Service Fees	160,600	66,917	66,917	100.0%	0	167,600	69,833	13,966	69,832	100.0%	2	2,915
All Other Expenses	469,900	195,792	182,553	93.2%	13,239	492,400	205,167	81,860	194,193	94.7%	10,973	11,641
<b>Total Other Expenses</b>	<b>678,000</b>	<b>282,500</b>	<b>260,971</b>	<b>92.4%</b>	<b>21,529</b>	<b>715,000</b>	<b>297,917</b>	<b>97,175</b>	<b>280,934</b>	<b>94.3%</b>	<b>16,982</b>	<b>19,964</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>2,561,800</b>	<b>1,067,417</b>	<b>1,012,212</b>	<b>94.8%</b>	<b>55,204</b>	<b>2,779,500</b>	<b>1,158,125</b>	<b>260,728</b>	<b>1,057,147</b>	<b>91.3%</b>	<b>100,978</b>	<b>44,935</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,876,700	2,031,958	1,922,739	94.6%	109,220	5,056,600	2,106,917	366,941	1,807,370	85.8%	299,547	(115,369)
Overtime	300	125	395	315.6%	(270)	300	125	0	0	0.0%	125	(395)
All Other Salary Codes	593,000	247,083	239,671	97.0%	7,413	652,100	271,708	108,598	302,948	111.5%	(31,240)	63,277
<b>Total Salaries</b>	<b>5,470,000</b>	<b>2,279,167</b>	<b>2,162,804</b>	<b>94.9%</b>	<b>116,363</b>	<b>5,709,000</b>	<b>2,378,750</b>	<b>475,539</b>	<b>2,110,317</b>	<b>88.7%</b>	<b>268,433</b>	<b>(52,486)</b>
<b>Fringes</b>	<b>1,967,600</b>	<b>819,833</b>	<b>798,254</b>	<b>97.4%</b>	<b>21,579</b>	<b>2,028,100</b>	<b>845,042</b>	<b>161,188</b>	<b>753,467</b>	<b>89.2%</b>	<b>91,574</b>	<b>(44,787)</b>
<b>Other Expenses:</b>												
Utilities	0	0	299	0.0%	(299)	0	0	60	299	0.0%	(299)	0
Professional & Purchased Services	3,765,400	1,568,917	1,414,221	90.1%	154,696	3,880,200	1,616,750	355,614	1,505,695	93.1%	111,055	91,474
Travel, Tuition & Dues	49,800	20,750	29,342	141.4%	(8,592)	54,800	22,833	3,813	18,757	82.1%	4,077	(10,586)
Communications	77,000	32,083	33,008	102.9%	(925)	103,500	43,125	7,303	34,983	81.1%	8,142	1,974
Repairs & Maintenance Services	2,000	833	5,144	617.3%	(4,311)	7,000	2,917	0	108	3.7%	2,809	(5,036)
Internal Service Fees	159,000	66,250	66,250	100.0%	0	164,700	68,625	13,719	68,597	100.0%	28	2,347
All Other Expenses	80,600	33,583	35,768	106.5%	(2,185)	80,500	33,542	6,156	26,616	79.4%	6,926	(9,152)
<b>Total Other Expenses</b>	<b>4,133,800</b>	<b>1,722,417</b>	<b>1,584,032</b>	<b>92.0%</b>	<b>138,385</b>	<b>4,290,700</b>	<b>1,787,792</b>	<b>386,665</b>	<b>1,655,054</b>	<b>92.6%</b>	<b>132,738</b>	<b>71,022</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>560,800</b>	<b>233,667</b>	<b>181,745</b>	<b>77.8%</b>	<b>51,921</b>	<b>568,100</b>	<b>236,708</b>	<b>41,602</b>	<b>199,160</b>	<b>84.1%</b>	<b>37,549</b>	<b>17,414</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,132,200</b>	<b>5,055,083</b>	<b>4,726,835</b>	<b>93.5%</b>	<b>328,248</b>	<b>12,595,900</b>	<b>5,248,292</b>	<b>1,064,994</b>	<b>4,717,998</b>	<b>89.9%</b>	<b>530,293</b>	<b>(8,837)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>4,200</b>	<b>1,750</b>	<b>1,998</b>	<b>114.2%</b>	<b>(248)</b>	<b>5,000</b>	<b>2,083</b>	<b>643</b>	<b>2,602</b>	<b>124.9%</b>	<b>(518)</b>	<b>604</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	(655)	0.0%	655	0	0	(269)	(1,347)	0.0%	1,347	(692)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(655)</b>	<b>0.0%</b>	<b>655</b>	<b>0</b>	<b>0</b>	<b>(269)</b>	<b>(1,347)</b>	<b>0.0%</b>	<b>1,347</b>	<b>(692)</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>4,200</b>	<b>1,750</b>	<b>1,343</b>	<b>76.7%</b>	<b>407</b>	<b>5,000</b>	<b>2,083</b>	<b>374</b>	<b>1,254</b>	<b>60.2%</b>	<b>829</b>	<b>(89)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,074,600	447,750	435,781	97.3%	11,969	1,117,800	465,750	83,309	410,137	88.1%	55,613	(25,645)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	156,000	65,000	69,611	107.1%	(4,611)	156,000	65,000	21,216	73,859	113.6%	(8,859)	4,247
<b>Total Salaries</b>	<b>1,230,600</b>	<b>512,750</b>	<b>505,393</b>	<b>98.6%</b>	<b>7,357</b>	<b>1,273,800</b>	<b>530,750</b>	<b>104,525</b>	<b>483,995</b>	<b>91.2%</b>	<b>46,755</b>	<b>(21,398)</b>
<b>Fringes</b>	<b>464,600</b>	<b>193,583</b>	<b>195,379</b>	<b>100.9%</b>	<b>(1,796)</b>	<b>473,300</b>	<b>197,208</b>	<b>38,341</b>	<b>177,607</b>	<b>90.1%</b>	<b>19,602</b>	<b>(17,772)</b>
<b>Other Expenses:</b>												
Utilities	300	125	149	119.4%	(24)	300	125	30	149	119.4%	(24)	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	3,400	1,417	1,452	102.5%	(35)	3,400	1,417	0	0	0.0%	1,417	(1,452)
Communications	11,300	4,708	5,957	126.5%	(1,248)	11,300	4,708	1,225	6,226	132.2%	(1,518)	270
Repairs & Maintenance Services	3,500	1,458	1,262	86.6%	196	3,500	1,458	0	0	0.0%	1,458	(1,262)
Internal Service Fees	36,000	15,000	15,000	100.0%	0	41,800	17,417	3,483	17,413	100.0%	3	2,413
All Other Expenses	15,900	6,625	2,638	39.8%	3,987	15,900	6,625	123	2,779	41.9%	3,846	141
<b>Total Other Expenses</b>	<b>70,400</b>	<b>29,333</b>	<b>26,459</b>	<b>90.2%</b>	<b>2,875</b>	<b>76,200</b>	<b>31,750</b>	<b>4,861</b>	<b>26,568</b>	<b>83.7%</b>	<b>5,182</b>	<b>109</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>1,765,600</b>	<b>735,667</b>	<b>727,230</b>	<b>98.9%</b>	<b>8,436</b>	<b>1,823,300</b>	<b>759,708</b>	<b>147,726</b>	<b>688,170</b>	<b>90.6%</b>	<b>71,539</b>	<b>(39,061)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>370,000</b>	<b>154,167</b>	<b>130,956</b>	<b>84.9%</b>	<b>23,211</b>	<b>350,000</b>	<b>145,833</b>	<b>40,281</b>	<b>123,203</b>	<b>84.5%</b>	<b>22,630</b>	<b>(7,753)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	150,000	62,500	41,548	66.5%	20,952	115,000	47,917	7,399	37,169	77.6%	10,748	(4,379)
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>150,000</b>	<b>62,500</b>	<b>41,548</b>	<b>66.5%</b>	<b>20,952</b>	<b>115,000</b>	<b>47,917</b>	<b>7,399</b>	<b>37,169</b>	<b>77.6%</b>	<b>10,748</b>	<b>(4,379)</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>520,000</b>	<b>216,667</b>	<b>172,504</b>	<b>79.6%</b>	<b>44,162</b>	<b>465,000</b>	<b>193,750</b>	<b>47,680</b>	<b>160,372</b>	<b>82.8%</b>	<b>33,378</b>	<b>(12,133)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,915,200	1,631,333	1,435,388	88.0%	195,945	4,069,500	1,695,625	275,300	1,386,828	81.8%	308,797	(48,560)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	17,900	7,458	164,441	2204.8%	(156,983)	20,400	8,500	53,771	173,242	2038.1%	(164,742)	8,801
<b>Total Salaries</b>	<b>3,933,100</b>	<b>1,638,792</b>	<b>1,599,829</b>	<b>97.6%</b>	<b>38,963</b>	<b>4,089,900</b>	<b>1,704,125</b>	<b>329,070</b>	<b>1,560,070</b>	<b>91.5%</b>	<b>144,055</b>	<b>(39,759)</b>
<b>Fringes</b>	<b>1,247,400</b>	<b>519,750</b>	<b>516,364</b>	<b>99.3%</b>	<b>3,386</b>	<b>1,278,800</b>	<b>532,833</b>	<b>102,734</b>	<b>490,800</b>	<b>92.1%</b>	<b>42,033</b>	<b>(25,564)</b>
<b>Other Expenses:</b>												
Utilities	0	0	149	0.0%	(149)	500	208	30	149	71.6%	59	0
Professional & Purchased Services	50,500	21,042	50,137	238.3%	(29,095)	50,500	21,042	0	219	1.0%	20,823	(49,918)
Travel, Tuition & Dues	47,600	19,833	25,491	128.5%	(5,658)	47,600	19,833	2,473	23,445	118.2%	(3,612)	(2,046)
Communications	182,000	75,833	76,928	101.4%	(1,095)	183,900	76,625	27,819	92,685	121.0%	(16,060)	15,757
Repairs & Maintenance Services	1,000	417	536	128.6%	(119)	1,300	542	0	198	36.5%	344	(338)
Internal Service Fees	98,400	41,000	41,000	100.0%	0	97,300	40,542	8,107	40,533	100.0%	8	(467)
All Other Expenses	439,400	183,083	176,817	96.6%	6,266	445,700	185,708	46,471	211,323	113.8%	(25,614)	34,505
<b>Total Other Expenses</b>	<b>818,900</b>	<b>341,208</b>	<b>371,058</b>	<b>108.7%</b>	<b>(29,849)</b>	<b>826,800</b>	<b>344,500</b>	<b>84,898</b>	<b>368,551</b>	<b>107.0%</b>	<b>(24,051)</b>	<b>(2,506)</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>5,999,400</b>	<b>2,499,750</b>	<b>2,487,251</b>	<b>99.5%</b>	<b>12,499</b>	<b>6,195,500</b>	<b>2,581,458</b>	<b>516,703</b>	<b>2,419,422</b>	<b>93.7%</b>	<b>162,036</b>	<b>(67,829)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>50,000</b>	<b>20,833</b>	<b>21,123</b>	<b>101.4%</b>	<b>(290)</b>	<b>50,000</b>	<b>20,833</b>	<b>0</b>	<b>4,000</b>	<b>19.2%</b>	<b>16,834</b>	<b>(17,124)</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	36,106	0.0%	(36,106)	0	0	0	28,418	0.0%	(28,418)	(7,688)
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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>36,106</b>	<b>0.0%</b>	<b>(36,106)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,418</b>	<b>0.0%</b>	<b>(28,418)</b>	<b>(7,688)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>2,457,400</b>	<b>1,023,917</b>	<b>1,228,700</b>	<b>120.0%</b>	<b>(204,783)</b>	<b>2,457,400</b>	<b>1,023,917</b>	<b>0</b>	<b>1,228,700</b>	<b>120.0%</b>	<b>(204,783)</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,507,400</b>	<b>1,044,750</b>	<b>1,285,929</b>	<b>123.1%</b>	<b>(241,179)</b>	<b>2,507,400</b>	<b>1,044,750</b>	<b>0</b>	<b>1,261,117</b>	<b>120.7%</b>	<b>(216,367)</b>	<b>(24,812)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,898,000	1,207,500	1,050,212	87.0%	157,288	3,006,000	1,252,500	192,840	949,560	75.8%	302,940	(100,652)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	5,300	2,208	69,264	3136.5%	(67,056)	5,300	2,208	15,609	75,460	3417.0%	(73,251)	6,196
<b>Total Salaries</b>	<b>2,903,300</b>	<b>1,209,708</b>	<b>1,119,476</b>	<b>92.5%</b>	<b>90,232</b>	<b>3,011,300</b>	<b>1,254,708</b>	<b>208,449</b>	<b>1,025,020</b>	<b>81.7%</b>	<b>229,688</b>	<b>(94,456)</b>
<b>Fringes</b>	<b>761,900</b>	<b>317,458</b>	<b>317,323</b>	<b>100.0%</b>	<b>135</b>	<b>783,500</b>	<b>326,458</b>	<b>56,023</b>	<b>277,208</b>	<b>84.9%</b>	<b>49,250</b>	<b>(40,115)</b>
<b>Other Expenses:</b>												
Utilities	2,300	958	945	98.6%	13	2,300	958	189	945	98.6%	13	0
Professional & Purchased Services	329,000	137,083	34,236	25.0%	102,848	336,000	140,000	7,198	89,996	64.3%	50,004	55,760
Travel, Tuition & Dues	41,400	17,250	19,254	111.6%	(2,004)	41,800	17,417	1,438	24,504	140.7%	(7,088)	5,251
Communications	51,300	21,375	22,072	103.3%	(697)	42,900	17,875	6,075	21,473	120.1%	(3,598)	(599)
Repairs & Maintenance Services	0	0	130	0.0%	(130)	0	0	0	0	0.0%	0	(130)
Internal Service Fees	73,300	30,542	30,542	100.0%	0	105,000	43,750	8,750	43,748	100.0%	2	13,207
All Other Expenses	26,800	11,167	16,141	144.5%	(4,975)	27,800	11,583	2,235	11,439	98.8%	144	(4,702)
<b>Total Other Expenses</b>	<b>524,100</b>	<b>218,375</b>	<b>123,320</b>	<b>56.5%</b>	<b>95,055</b>	<b>555,800</b>	<b>231,583</b>	<b>25,884</b>	<b>192,106</b>	<b>83.0%</b>	<b>39,477</b>	<b>68,787</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>4,189,300</b>	<b>1,745,542</b>	<b>1,560,119</b>	<b>89.4%</b>	<b>185,422</b>	<b>4,350,600</b>	<b>1,812,750</b>	<b>290,356</b>	<b>1,494,335</b>	<b>82.4%</b>	<b>318,415</b>	<b>(65,785)</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	(23)	0.0%	23	0	0	(44)	(73)	0.0%	73	(50)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(23)</b>	<b>0.0%</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>(44)</b>	<b>(73)</b>	<b>0.0%</b>	<b>73</b>	<b>(50)</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>(23)</b>	<b>0.0%</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>(44)</b>	<b>(73)</b>	<b>0.0%</b>	<b>73</b>	<b>(50)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	316,800	132,000	120,847	91.6%	11,153	364,200	151,750	22,324	108,120	71.2%	43,630	(12,727)
Overtime	10,000	4,167	3,279	78.7%	888	10,000	4,167	808	4,719	113.2%	(552)	1,440
All Other Salary Codes	33,600	14,000	10,635	76.0%	3,365	33,600	14,000	4,667	10,961	78.3%	3,039	326
<b>Total Salaries</b>	<b>360,400</b>	<b>150,167</b>	<b>134,761</b>	<b>89.7%</b>	<b>15,406</b>	<b>407,800</b>	<b>169,917</b>	<b>27,799</b>	<b>123,799</b>	<b>72.9%</b>	<b>46,118</b>	<b>(10,962)</b>
<b>Fringes</b>	<b>147,500</b>	<b>61,458</b>	<b>51,298</b>	<b>83.5%</b>	<b>10,161</b>	<b>169,600</b>	<b>70,667</b>	<b>9,553</b>	<b>42,679</b>	<b>60.4%</b>	<b>27,988</b>	<b>(8,619)</b>
<b>Other Expenses:</b>												
Utilities	0	0	199	0.0%	(199)	0	0	40	199	0.0%	(199)	0
Professional & Purchased Services	75,900	31,625	32,336	102.2%	(711)	25,900	10,792	2,228	10,981	101.8%	(189)	(21,355)
Travel, Tuition & Dues	6,900	2,875	2,847	99.0%	28	8,400	3,500	339	490	14.0%	3,010	(2,357)
Communications	27,200	11,333	7,287	64.3%	4,047	26,700	11,125	1,308	7,898	71.0%	3,227	612
Repairs & Maintenance Services	42,500	17,708	0	0.0%	17,708	42,500	17,708	15,399	19,477	110.0%	(1,769)	19,477
Internal Service Fees	63,100	26,292	26,292	100.0%	0	69,100	28,792	5,758	28,788	100.0%	3	2,497
All Other Expenses	74,700	31,125	6,830	21.9%	24,295	148,700	61,958	1,616	12,091	19.5%	49,868	5,261
<b>Total Other Expenses</b>	<b>290,300</b>	<b>120,958</b>	<b>75,790</b>	<b>62.7%</b>	<b>45,169</b>	<b>321,300</b>	<b>133,875</b>	<b>26,687</b>	<b>79,923</b>	<b>59.7%</b>	<b>53,952</b>	<b>4,134</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>798,200</b>	<b>332,583</b>	<b>261,849</b>	<b>78.7%</b>	<b>70,735</b>	<b>898,700</b>	<b>374,458</b>	<b>64,038</b>	<b>246,402</b>	<b>65.8%</b>	<b>128,057</b>	<b>(15,447)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>7,700</b>	<b>3,208</b>	<b>1,998</b>	<b>62.3%</b>	<b>1,211</b>	<b>9,100</b>	<b>3,792</b>	<b>322</b>	<b>1,437</b>	<b>37.9%</b>	<b>2,354</b>	<b>(560)</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	2,500	1,042	1,270	121.9%	(228)	2,500	1,042	240	790	75.8%	252	(480)
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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>2,500</b>	<b>1,042</b>	<b>1,270</b>	<b>121.9%</b>	<b>(228)</b>	<b>2,500</b>	<b>1,042</b>	<b>240</b>	<b>790</b>	<b>75.8%</b>	<b>252</b>	<b>(480)</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>10,200</b>	<b>4,250</b>	<b>3,268</b>	<b>76.9%</b>	<b>983</b>	<b>11,600</b>	<b>4,833</b>	<b>562</b>	<b>2,227</b>	<b>46.1%</b>	<b>2,606</b>	<b>(1,040)</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,347,500	561,458	496,544	88.4%	64,915	1,458,100	607,542	102,103	504,688	83.1%	102,854	8,144
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	6,200	2,583	0	0.0%	2,583	6,200	2,583	3,355	3,355	129.9%	(772)	3,355
<b>Total Salaries</b>	<b>1,353,700</b>	<b>564,042</b>	<b>496,544</b>	<b>88.0%</b>	<b>67,498</b>	<b>1,464,300</b>	<b>610,125</b>	<b>105,458</b>	<b>508,043</b>	<b>83.3%</b>	<b>102,082</b>	<b>11,499</b>
<b>Fringes</b>	<b>565,000</b>	<b>235,417</b>	<b>211,668</b>	<b>89.9%</b>	<b>23,749</b>	<b>570,200</b>	<b>237,583</b>	<b>48,146</b>	<b>225,380</b>	<b>94.9%</b>	<b>12,204</b>	<b>13,712</b>
<b>Other Expenses:</b>												
Utilities	400	167	149	89.6%	17	400	167	30	149	89.6%	17	0
Professional & Purchased Services	0	0	0	0.0%	0	3,600	1,500	544	2,655	177.0%	(1,155)	2,655
Travel, Tuition & Dues	87,300	36,375	22,059	60.6%	14,316	88,300	36,792	0	349	0.9%	36,443	(21,710)
Communications	13,900	5,792	7,103	122.6%	(1,312)	13,900	5,792	1,790	7,406	127.9%	(1,614)	303
Repairs & Maintenance Services	1,000	417	182	43.7%	235	1,000	417	0	0	0.0%	417	(182)
Internal Service Fees	52,400	21,833	21,833	100.0%	0	78,000	32,500	6,500	32,500	100.0%	0	10,667
All Other Expenses	14,100	5,875	24,411	415.5%	(18,536)	9,500	3,958	25,093	39,815	1005.9%	(35,857)	15,404
<b>Total Other Expenses</b>	<b>169,100</b>	<b>70,458</b>	<b>75,738</b>	<b>107.5%</b>	<b>(5,279)</b>	<b>194,700</b>	<b>81,125</b>	<b>33,957</b>	<b>82,875</b>	<b>102.2%</b>	<b>(1,750)</b>	<b>7,137</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,087,800</b>	<b>869,917</b>	<b>783,950</b>	<b>90.1%</b>	<b>85,967</b>	<b>2,229,200</b>	<b>928,833</b>	<b>187,561</b>	<b>816,297</b>	<b>87.9%</b>	<b>112,536</b>	<b>32,347</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	334,100	139,208	155,383	111.6%	(16,175)	351,300	146,375	28,612	142,517	97.4%	3,858	(12,866)
Overtime	7,300	3,042	7,161	235.4%	(4,119)	15,300	6,375	1,119	5,503	86.3%	872	(1,658)
All Other Salary Codes	17,500	7,292	24,906	341.6%	(17,614)	9,500	3,958	12,060	33,134	837.1%	(29,175)	8,228
<b>Total Salaries</b>	<b>358,900</b>	<b>149,542</b>	<b>187,450</b>	<b>125.3%</b>	<b>(37,908)</b>	<b>376,100</b>	<b>156,708</b>	<b>41,790</b>	<b>181,154</b>	<b>115.6%</b>	<b>(24,446)</b>	<b>(6,296)</b>
<b>Fringes</b>	<b>196,800</b>	<b>82,000</b>	<b>81,082</b>	<b>98.9%</b>	<b>918</b>	<b>200,200</b>	<b>83,417</b>	<b>15,544</b>	<b>69,700</b>	<b>83.6%</b>	<b>13,716</b>	<b>(11,382)</b>
<b>Other Expenses:</b>												
Utilities	0	0	796	0.0%	(796)	0	0	159	796	0.0%	(796)	0
Professional & Purchased Services	400	167	0	0.0%	167	400	167	0	58	34.8%	109	58
Travel, Tuition & Dues	600	250	0	0.0%	250	600	250	14	14	5.7%	236	14
Communications	46,400	19,333	24,997	129.3%	(5,663)	47,000	19,583	4,616	24,688	126.1%	(5,105)	(309)
Repairs & Maintenance Services	2,000	833	1,381	165.7%	(547)	2,100	875	817	2,447	279.6%	(1,572)	1,066
Internal Service Fees	242,500	101,042	101,042	100.0%	0	159,400	66,417	13,283	66,413	100.0%	3	(34,628)
All Other Expenses	7,700	3,208	7,492	233.5%	(4,284)	7,000	2,917	7,026	24,207	829.9%	(21,290)	16,714
<b>Total Other Expenses</b>	<b>299,600</b>	<b>124,833</b>	<b>135,708</b>	<b>108.7%</b>	<b>(10,874)</b>	<b>216,500</b>	<b>90,208</b>	<b>25,915</b>	<b>118,623</b>	<b>131.5%</b>	<b>(28,415)</b>	<b>(17,085)</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>855,300</b>	<b>356,375</b>	<b>404,239</b>	<b>113.4%</b>	<b>(47,864)</b>	<b>792,800</b>	<b>330,333</b>	<b>83,249</b>	<b>369,478</b>	<b>111.8%</b>	<b>(39,144)</b>	<b>(34,762)</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	14	0.0%	(14)	0	0	0	514	0.0%	(514)	500
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>14</b>	<b>0.0%</b>	<b>(14)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>514</b>	<b>0.0%</b>	<b>(514)</b>	<b>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>0</b>	<b>0</b>	<b>14</b>	<b>0.0%</b>	<b>(14)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>514</b>	<b>0.0%</b>	<b>(514)</b>	<b>500</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	543,500	226,458	231,487	102.2%	(5,029)	603,100	251,292	43,411	215,375	85.7%	35,916	(16,112)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	(650)	0.0%	650	0	0	275	1,199	0.0%	(1,199)	1,849
<b>Total Salaries</b>	<b>543,500</b>	<b>226,458</b>	<b>230,837</b>	<b>101.9%</b>	<b>(4,379)</b>	<b>603,100</b>	<b>251,292</b>	<b>43,686</b>	<b>216,574</b>	<b>86.2%</b>	<b>34,717</b>	<b>(14,263)</b>
<b>Fringes</b>	<b>253,800</b>	<b>105,750</b>	<b>83,669</b>	<b>79.1%</b>	<b>22,081</b>	<b>271,300</b>	<b>113,042</b>	<b>16,503</b>	<b>77,304</b>	<b>68.4%</b>	<b>35,738</b>	<b>(6,366)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	29,800	12,417	1,162	9.4%	11,255	301,800	125,750	72,631	262,410	208.7%	(136,660)	261,248
Travel, Tuition & Dues	8,600	3,583	4,797	133.9%	(1,214)	8,600	3,583	(162)	4,387	122.4%	(804)	(410)
Communications	9,300	3,875	2,534	65.4%	1,341	9,300	3,875	452	2,260	58.3%	1,615	(274)
Repairs & Maintenance Services	0	0	432	0.0%	(432)	0	0	55	55	0.0%	(55)	(377)
Internal Service Fees	20,900	8,708	8,708	100.0%	0	25,400	10,583	2,116	10,580	100.0%	3	1,872
All Other Expenses	18,000	7,500	5,045	67.3%	2,455	28,000	11,667	1,200	6,223	53.3%	5,443	1,178
<b>Total Other Expenses</b>	<b>86,600</b>	<b>36,083</b>	<b>22,677</b>	<b>62.8%</b>	<b>13,406</b>	<b>373,100</b>	<b>155,458</b>	<b>76,293</b>	<b>285,915</b>	<b>183.9%</b>	<b>(130,457)</b>	<b>263,238</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>883,900</b>	<b>368,292</b>	<b>337,184</b>	<b>91.6%</b>	<b>31,108</b>	<b>1,247,500</b>	<b>519,792</b>	<b>136,483</b>	<b>579,793</b>	<b>111.5%</b>	<b>(60,002)</b>	<b>242,609</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	(83)	0.0%	83	0	0	(51)	(158)	0.0%	158	(76)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(83)</b>	<b>0.0%</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>(51)</b>	<b>(158)</b>	<b>0.0%</b>	<b>158</b>	<b>(76)</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>(83)</b>	<b>0.0%</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>(51)</b>	<b>(158)</b>	<b>0.0%</b>	<b>158</b>	<b>(76)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

**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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	19,502,300	8,125,958	7,626,168	93.8%	499,790	20,558,500	8,566,042	1,328,685	6,922,471	80.8%	1,643,571	(703,697)
Overtime	117,100	48,792	88,668	181.7%	(39,876)	117,100	48,792	4,898	76,917	157.6%	(28,126)	(11,751)
All Other Salary Codes	2,426,400	1,011,000	1,049,569	103.8%	(38,569)	2,426,400	1,011,000	417,416	1,251,381	123.8%	(240,381)	201,812
<b>Total Salaries</b>	<b>22,045,800</b>	<b>9,185,750</b>	<b>8,764,405</b>	<b>95.4%</b>	<b>421,345</b>	<b>23,102,000</b>	<b>9,625,833</b>	<b>1,750,999</b>	<b>8,250,769</b>	<b>85.7%</b>	<b>1,375,064</b>	<b>(513,636)</b>
<b>Fringes</b>	<b>7,513,800</b>	<b>3,130,750</b>	<b>3,099,853</b>	<b>99.0%</b>	<b>30,897</b>	<b>7,856,900</b>	<b>3,273,708</b>	<b>632,708</b>	<b>2,949,389</b>	<b>90.1%</b>	<b>324,320</b>	<b>(150,464)</b>
<b>Other Expenses:</b>												
Utilities	3,405,800	1,419,083	1,418,653	100.0%	431	3,436,600	1,431,917	303,006	1,495,594	104.4%	(63,677)	76,941
Professional & Purchased Services	685,100	285,458	304,993	106.8%	(19,535)	801,900	334,125	58,693	333,584	99.8%	541	28,591
Travel, Tuition & Dues	58,100	24,208	39,820	164.5%	(15,611)	58,000	24,167	7,792	56,071	232.0%	(31,905)	16,252
Communications	349,100	145,458	161,138	110.8%	(15,680)	349,100	145,458	20,804	163,686	112.5%	(18,228)	2,548
Repairs & Maintenance Services	260,700	108,625	148,641	136.8%	(40,016)	262,500	109,375	15,288	78,830	72.1%	30,545	(69,811)
Internal Service Fees	1,948,300	811,792	811,792	100.0%	0	1,799,000	749,583	149,916	749,578	100.0%	5	(62,213)
All Other Expenses	1,832,900	763,708	794,761	104.1%	(31,053)	2,015,600	839,833	105,046	777,782	92.6%	62,051	(16,979)
<b>Total Other Expenses</b>	<b>8,540,000</b>	<b>3,558,333</b>	<b>3,679,797</b>	<b>103.4%</b>	<b>(121,464)</b>	<b>8,722,700</b>	<b>3,634,458</b>	<b>660,543</b>	<b>3,655,126</b>	<b>100.6%</b>	<b>(20,668)</b>	<b>(24,671)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>282,300</b>	<b>117,625</b>	<b>114,717</b>	<b>97.5%</b>	<b>2,908</b>	<b>283,300</b>	<b>118,042</b>	<b>0</b>	<b>97,948</b>	<b>83.0%</b>	<b>20,094</b>	<b>(16,769)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>38,381,900</b>	<b>15,992,458</b>	<b>15,658,772</b>	<b>97.9%</b>	<b>333,687</b>	<b>39,964,900</b>	<b>16,652,042</b>	<b>3,044,251</b>	<b>14,953,232</b>	<b>89.8%</b>	<b>1,698,810</b>	<b>(705,540)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>10,556,100</b>	<b>4,398,375</b>	<b>4,993,856</b>	<b>113.5%</b>	<b>(595,481)</b>	<b>11,330,600</b>	<b>4,721,083</b>	<b>616,768</b>	<b>4,968,479</b>	<b>105.2%</b>	<b>(247,396)</b>	<b>(25,377)</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	12,000	5,000	0	0.0%	5,000	12,000	5,000	0	0	0.0%	5,000	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>12,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>	<b>5,000</b>	<b>12,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>5,000</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	6,500	2,708	2,055	75.9%	653	7,000	2,917	180	1,270	43.5%	1,647	(785)
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	343,100	142,958	107,420	75.1%	35,538	350,600	146,083	21,742	144,040	98.6%	2,043	36,620
Miscellaneous Revenue	0	0	1,943	0.0%	(1,943)	2,400	1,000	(8)	2,348	234.8%	(1,348)	405
<b>Total Other Revenue</b>	<b>349,600</b>	<b>145,667</b>	<b>111,418</b>	<b>76.5%</b>	<b>34,249</b>	<b>360,000</b>	<b>150,000</b>	<b>21,914</b>	<b>147,659</b>	<b>98.4%</b>	<b>2,341</b>	<b>36,241</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>660,000</b>	<b>275,000</b>	<b>162,511</b>	<b>59.1%</b>	<b>112,489</b>	<b>685,000</b>	<b>285,417</b>	<b>0</b>	<b>564,605</b>	<b>197.8%</b>	<b>(279,189)</b>	<b>402,094</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>11,577,700</b>	<b>4,824,042</b>	<b>5,267,785</b>	<b>109.2%</b>	<b>(443,743)</b>	<b>12,387,600</b>	<b>5,161,500</b>	<b>638,682</b>	<b>5,680,743</b>	<b>110.1%</b>	<b>(519,243)</b>	<b>412,958</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,015,400	1,256,417	1,018,084	81.0%	238,333	3,339,000	1,391,250	233,052	1,122,861	80.7%	268,389	104,777
Overtime	0	0	1,786	0.0%	(1,786)	0	0	0	0	0.0%	0	(1,786)
All Other Salary Codes	12,300	5,125	117,483	2292.3%	(112,358)	12,300	5,125	38,266	123,795	2415.5%	(118,670)	6,313
<b>Total Salaries</b>	<b>3,027,700</b>	<b>1,261,542</b>	<b>1,137,352</b>	<b>90.2%</b>	<b>124,190</b>	<b>3,351,300</b>	<b>1,396,375</b>	<b>271,319</b>	<b>1,246,656</b>	<b>89.3%</b>	<b>149,719</b>	<b>109,304</b>
<b>Fringes</b>	<b>902,600</b>	<b>376,083</b>	<b>346,520</b>	<b>92.1%</b>	<b>29,563</b>	<b>1,005,000</b>	<b>418,750</b>	<b>86,156</b>	<b>392,997</b>	<b>93.9%</b>	<b>25,753</b>	<b>46,477</b>
<b>Other Expenses:</b>												
Utilities	0	0	100	0.0%	(100)	0	0	20	100	0.0%	(100)	0
Professional & Purchased Services	148,600	61,917	64,572	104.3%	(2,655)	148,600	61,917	0	65,084	105.1%	(3,167)	512
Travel, Tuition & Dues	18,300	7,625	8,259	108.3%	(634)	18,300	7,625	6,535	14,079	184.6%	(6,454)	5,820
Communications	98,400	41,000	24,276	59.2%	16,724	98,400	41,000	5,761	31,551	77.0%	9,449	7,276
Repairs & Maintenance Services	2,200	917	342	37.3%	575	2,200	917	745	1,245	135.8%	(329)	903
Internal Service Fees	342,900	142,875	142,875	100.0%	0	413,100	172,125	34,424	172,122	100.0%	3	29,247
All Other Expenses	52,600	21,917	28,426	129.7%	(6,509)	52,600	21,917	3,835	12,024	54.9%	9,893	(16,402)
<b>Total Other Expenses</b>	<b>663,000</b>	<b>276,250</b>	<b>268,848</b>	<b>97.3%</b>	<b>7,402</b>	<b>733,200</b>	<b>305,500</b>	<b>51,321</b>	<b>296,204</b>	<b>97.0%</b>	<b>9,296</b>	<b>27,356</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,593,300</b>	<b>1,913,875</b>	<b>1,752,720</b>	<b>91.6%</b>	<b>161,155</b>	<b>5,089,500</b>	<b>2,120,625</b>	<b>408,795</b>	<b>1,935,857</b>	<b>91.3%</b>	<b>184,768</b>	<b>183,137</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,579,400</b>	<b>658,083</b>	<b>692,190</b>	<b>105.2%</b>	<b>(34,107)</b>	<b>2,000,000</b>	<b>833,333</b>	<b>210,838</b>	<b>679,731</b>	<b>81.6%</b>	<b>153,602</b>	<b>(12,459)</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>1,579,400</b>	<b>658,083</b>	<b>692,190</b>	<b>105.2%</b>	<b>(34,107)</b>	<b>2,000,000</b>	<b>833,333</b>	<b>210,838</b>	<b>679,731</b>	<b>81.6%</b>	<b>153,602</b>	<b>(12,459)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	95,409,100	39,753,792	37,427,764	94.1%	2,326,027	100,959,300	42,066,375	7,718,923	38,617,042	91.8%	3,449,333	1,189,278
Overtime	6,432,000	2,680,000	3,336,251	124.5%	(656,251)	6,715,500	2,798,125	985,453	3,362,401	120.2%	(564,276)	26,150
All Other Salary Codes	22,480,400	9,366,833	9,160,846	97.8%	205,987	22,663,400	9,443,083	2,895,072	10,766,606	114.0%	(1,323,522)	1,605,759
<b>Total Salaries</b>	<b>124,321,500</b>	<b>51,800,625</b>	<b>49,924,862</b>	<b>96.4%</b>	<b>1,875,763</b>	<b>130,338,200</b>	<b>54,307,583</b>	<b>11,599,447</b>	<b>52,746,049</b>	<b>97.1%</b>	<b>1,561,535</b>	<b>2,821,187</b>
<b>Fringes</b>	<b>42,953,100</b>	<b>17,897,125</b>	<b>17,846,681</b>	<b>99.7%</b>	<b>50,444</b>	<b>44,552,300</b>	<b>18,563,458</b>	<b>3,826,565</b>	<b>18,519,357</b>	<b>99.8%</b>	<b>44,102</b>	<b>672,676</b>
<b>Other Expenses:</b>												
Utilities	36,500	15,208	12,644	83.1%	2,564	36,500	15,208	1,654	12,720	83.6%	2,488	76
Professional & Purchased Services	1,101,300	458,875	182,704	39.8%	276,171	1,092,500	455,208	30,883	160,281	35.2%	294,928	(22,423)
Travel, Tuition & Dues	236,500	98,542	379,105	384.7%	(280,564)	236,500	98,542	63,354	291,999	296.3%	(193,457)	(87,106)
Communications	1,494,700	622,792	432,505	69.4%	190,287	1,494,700	622,792	74,598	432,492	69.4%	190,300	(13)
Repairs & Maintenance Services	2,729,800	1,137,417	1,692,738	148.8%	(555,322)	2,730,300	1,137,625	70,196	1,050,748	92.4%	86,877	(641,991)
Internal Service Fees	9,969,500	4,153,958	4,153,957	100.0%	1	10,692,900	4,455,375	891,058	4,455,290	100.0%	85	301,333
All Other Expenses	5,027,800	2,094,917	1,256,221	60.0%	838,696	5,515,400	2,298,083	340,132	1,591,490	69.3%	706,593	335,269
<b>Total Other Expenses</b>	<b>20,596,100</b>	<b>8,581,708</b>	<b>8,109,875</b>	<b>94.5%</b>	<b>471,833</b>	<b>21,798,800</b>	<b>9,082,833</b>	<b>1,471,875</b>	<b>7,995,019</b>	<b>88.0%</b>	<b>1,087,814</b>	<b>(114,856)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>241,600</b>	<b>100,667</b>	<b>65,697</b>	<b>65.3%</b>	<b>34,970</b>	<b>260,000</b>	<b>108,333</b>	<b>29,615</b>	<b>112,777</b>	<b>104.1%</b>	<b>(4,444)</b>	<b>47,080</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>188,112,300</b>	<b>78,380,125</b>	<b>75,947,114</b>	<b>96.9%</b>	<b>2,433,011</b>	<b>196,949,300</b>	<b>82,062,208</b>	<b>16,927,502</b>	<b>79,373,202</b>	<b>96.7%</b>	<b>2,689,007</b>	<b>3,426,087</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,722,000</b>	<b>1,550,833</b>	<b>1,402,159</b>	<b>90.4%</b>	<b>148,674</b>	<b>4,229,000</b>	<b>1,762,083</b>	<b>477,131</b>	<b>2,354,628</b>	<b>133.6%</b>	<b>(592,544)</b>	<b>952,468</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	872,200	363,417	12,050	3.3%	351,367	889,000	370,417	2,525	5,425	1.5%	364,992	(6,625)
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>872,200</b>	<b>363,417</b>	<b>12,050</b>	<b>3.3%</b>	<b>351,367</b>	<b>889,000</b>	<b>370,417</b>	<b>2,525</b>	<b>5,425</b>	<b>1.5%</b>	<b>364,992</b>	<b>(6,625)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	9,700	0.0%	(9,700)	6,000	2,500	921	4,412	176.5%	(1,912)	(5,288)
Compensation from Property	0	0	105	0.0%	(105)	0	0	0	0	0.0%	0	(105)
Miscellaneous Revenue	0	0	140	0.0%	(140)	0	0	50	1,670	0.0%	(1,670)	1,530
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>9,944</b>	<b>0.0%</b>	<b>(9,944)</b>	<b>6,000</b>	<b>2,500</b>	<b>971</b>	<b>6,082</b>	<b>243.3%</b>	<b>(3,582)</b>	<b>(3,863)</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>4,594,200</b>	<b>1,914,250</b>	<b>1,424,153</b>	<b>74.4%</b>	<b>490,097</b>	<b>5,124,000</b>	<b>2,135,000</b>	<b>480,627</b>	<b>2,366,134</b>	<b>110.8%</b>	<b>(231,134)</b>	<b>941,981</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>481,000</b>	<b>200,417</b>	<b>240,500</b>	<b>120.0%</b>	<b>(40,083)</b>	<b>481,000</b>	<b>200,417</b>	<b>0</b>	<b>240,500</b>	<b>120.0%</b>	<b>(40,083)</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>481,000</b>	<b>200,417</b>	<b>240,500</b>	<b>120.0%</b>	<b>(40,083)</b>	<b>481,000</b>	<b>200,417</b>	<b>0</b>	<b>240,500</b>	<b>120.0%</b>	<b>(40,083)</b>	<b>0</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,033,400	2,097,250	2,036,176	97.1%	61,074	5,367,100	2,236,292	417,806	1,978,462	88.5%	257,830	(57,715)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	586,400	244,333	212,862	87.1%	31,472	534,100	222,542	48,995	211,323	95.0%	11,219	(1,539)
<b>Total Salaries</b>	<b>5,619,800</b>	<b>2,341,583</b>	<b>2,249,038</b>	<b>96.0%</b>	<b>92,545</b>	<b>5,901,200</b>	<b>2,458,833</b>	<b>466,800</b>	<b>2,189,784</b>	<b>89.1%</b>	<b>269,049</b>	<b>(59,254)</b>
<b>Fringes</b>	<b>1,775,300</b>	<b>739,708</b>	<b>708,328</b>	<b>95.8%</b>	<b>31,380</b>	<b>1,856,800</b>	<b>773,667</b>	<b>150,310</b>	<b>697,161</b>	<b>90.1%</b>	<b>76,506</b>	<b>(11,167)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,500	625	354	56.7%	271	24,200	10,083	183	654	6.5%	9,429	300
Travel, Tuition & Dues	72,200	30,083	44,848	149.1%	(14,764)	82,900	34,542	8,555	37,801	109.4%	(3,260)	(7,046)
Communications	66,100	27,542	19,992	72.6%	7,549	83,700	34,875	12,403	30,036	86.1%	4,839	10,044
Repairs & Maintenance Services	300	125	195	156.4%	(70)	300	125	0	1,044	835.1%	(919)	848
Internal Service Fees	101,700	42,375	33,708	79.5%	8,667	106,300	44,292	7,107	35,537	80.2%	8,755	1,829
All Other Expenses	498,500	207,708	217,657	104.8%	(9,949)	505,400	210,583	36,793	226,307	107.5%	(15,724)	8,650
<b>Total Other Expenses</b>	<b>740,300</b>	<b>308,458</b>	<b>316,755</b>	<b>102.7%</b>	<b>(8,297)</b>	<b>802,800</b>	<b>334,500</b>	<b>65,040</b>	<b>331,380</b>	<b>99.1%</b>	<b>3,120</b>	<b>14,625</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,135,400</b>	<b>3,389,750</b>	<b>3,274,121</b>	<b>96.6%</b>	<b>115,629</b>	<b>8,560,800</b>	<b>3,567,000</b>	<b>682,151</b>	<b>3,218,325</b>	<b>90.2%</b>	<b>348,675</b>	<b>(55,796)</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	2,221,900	925,792	1,075,650	116.2%	(149,858)	2,330,800	971,167	1,131,500	1,131,500	116.5%	(160,333)	55,850
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>2,221,900</b>	<b>925,792</b>	<b>1,075,650</b>	<b>116.2%</b>	<b>(149,858)</b>	<b>2,330,800</b>	<b>971,167</b>	<b>1,131,500</b>	<b>1,131,500</b>	<b>116.5%</b>	<b>(160,333)</b>	<b>55,850</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	2,695	0.0%	(2,695)	2,695
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>2,695</b>	<b>0.0%</b>	<b>(2,695)</b>	<b>2,695</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>2,221,900</b>	<b>925,792</b>	<b>1,075,650</b>	<b>116.2%</b>	<b>(149,858)</b>	<b>2,330,800</b>	<b>971,167</b>	<b>1,131,500</b>	<b>1,134,195</b>	<b>116.8%</b>	<b>(163,028)</b>	<b>58,545</b>



Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	13,974,200	5,822,583	5,061,527	86.9%	761,056	14,537,600	6,057,333	1,001,657	5,029,255	83.0%	1,028,078	(32,272)
Overtime	35,300	14,708	32,065	218.0%	(17,356)	35,300	14,708	15,109	40,093	272.6%	(25,384)	8,028
All Other Salary Codes	1,257,300	523,875	719,874	137.4%	(195,999)	1,257,300	523,875	262,817	853,684	163.0%	(329,809)	133,811
<b>Total Salaries</b>	<b>15,266,800</b>	<b>6,361,167</b>	<b>5,813,466</b>	<b>91.4%</b>	<b>547,701</b>	<b>15,830,200</b>	<b>6,595,917</b>	<b>1,279,583</b>	<b>5,923,032</b>	<b>89.8%</b>	<b>672,885</b>	<b>109,566</b>
<b>Fringes</b>	<b>5,510,400</b>	<b>2,296,000</b>	<b>2,215,622</b>	<b>96.5%</b>	<b>80,378</b>	<b>5,638,100</b>	<b>2,349,208</b>	<b>479,002</b>	<b>2,224,172</b>	<b>94.7%</b>	<b>125,037</b>	<b>8,550</b>
<b>Other Expenses:</b>												
Utilities	1,643,100	684,625	496,038	72.5%	188,587	1,643,100	684,625	141,623	607,293	88.7%	77,332	111,255
Professional & Purchased Services	2,526,400	1,052,667	493,188	46.9%	559,479	3,044,000	1,268,333	137,542	1,308,352	103.2%	(40,018)	815,164
Travel, Tuition & Dues	62,700	26,125	42,932	164.3%	(16,807)	115,200	48,000	10,872	48,470	101.0%	(470)	5,539
Communications	598,400	249,333	139,635	56.0%	109,699	593,400	247,250	50,113	187,802	76.0%	59,448	48,167
Repairs & Maintenance Services	493,100	205,458	194,351	94.6%	11,107	493,100	205,458	73,765	107,456	52.3%	98,002	(86,895)
Internal Service Fees	1,785,900	744,125	735,067	98.8%	9,058	1,830,600	762,750	152,549	762,745	100.0%	5	27,678
All Other Expenses	2,196,400	915,167	514,445	56.2%	400,722	1,853,000	772,083	123,828	467,877	60.6%	304,206	(46,568)
<b>Total Other Expenses</b>	<b>9,306,000</b>	<b>3,877,500</b>	<b>2,615,654</b>	<b>67.5%</b>	<b>1,261,846</b>	<b>9,572,400</b>	<b>3,988,500</b>	<b>690,291</b>	<b>3,489,994</b>	<b>87.5%</b>	<b>498,506</b>	<b>874,340</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>30,083,200</b>	<b>12,534,667</b>	<b>10,644,742</b>	<b>84.9%</b>	<b>1,889,925</b>	<b>31,040,700</b>	<b>12,933,625</b>	<b>2,448,876</b>	<b>11,637,198</b>	<b>90.0%</b>	<b>1,296,427</b>	<b>992,456</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>407,000</b>	<b>169,583</b>	<b>168,766</b>	<b>99.5%</b>	<b>817</b>	<b>189,200</b>	<b>78,833</b>	<b>15,097</b>	<b>86,818</b>	<b>110.1%</b>	<b>(7,985)</b>	<b>(81,948)</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>407,000</b>	<b>169,583</b>	<b>168,766</b>	<b>99.5%</b>	<b>817</b>	<b>189,200</b>	<b>78,833</b>	<b>15,097</b>	<b>86,818</b>	<b>110.1%</b>	<b>(7,985)</b>	<b>(81,948)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	13,117,400	5,465,583	4,613,164	84.4%	852,419	13,852,500	5,771,875	858,288	4,256,165	73.7%	1,515,710	(356,998)
Overtime	497,900	207,458	217,329	104.8%	(9,871)	449,900	187,458	28,475	234,946	125.3%	(47,488)	17,617
All Other Salary Codes	174,800	72,833	705,450	968.6%	(632,617)	166,400	69,333	258,747	812,251	1171.5%	(742,918)	106,801
<b>Total Salaries</b>	<b>13,790,100</b>	<b>5,745,875</b>	<b>5,535,943</b>	<b>96.3%</b>	<b>209,932</b>	<b>14,468,800</b>	<b>6,028,667</b>	<b>1,145,510</b>	<b>5,303,363</b>	<b>88.0%</b>	<b>725,304</b>	<b>(232,580)</b>
<b>Fringes</b>	<b>5,309,500</b>	<b>2,212,292</b>	<b>2,211,783</b>	<b>100.0%</b>	<b>509</b>	<b>5,542,100</b>	<b>2,309,208</b>	<b>438,226</b>	<b>2,052,849</b>	<b>88.9%</b>	<b>256,360</b>	<b>(158,934)</b>
<b>Other Expenses:</b>												
Utilities	518,700	216,125	168,393	77.9%	47,732	552,400	230,167	11,473	138,366	60.1%	91,801	(30,027)
Professional & Purchased Services	579,800	241,583	176,198	72.9%	65,386	578,700	241,125	55,259	217,146	90.1%	23,979	40,949
Travel, Tuition & Dues	81,100	33,792	31,130	92.1%	2,661	99,500	41,458	70,388	90,745	218.9%	(49,286)	59,614
Communications	174,200	72,583	77,912	107.3%	(5,329)	214,300	89,292	17,686	86,488	96.9%	2,803	8,576
Repairs & Maintenance Services	292,900	122,042	72,056	59.0%	49,985	302,400	126,000	8,506	37,672	29.9%	88,328	(34,384)
Internal Service Fees	2,878,900	1,199,542	1,199,292	100.0%	250	2,987,500	1,244,792	248,907	1,244,537	100.0%	255	45,245
All Other Expenses	1,615,200	673,000	609,056	90.5%	63,944	1,626,000	677,500	104,664	720,317	106.3%	(42,817)	111,261
<b>Total Other Expenses</b>	<b>6,140,800</b>	<b>2,558,667</b>	<b>2,334,038</b>	<b>91.2%</b>	<b>224,629</b>	<b>6,360,800</b>	<b>2,650,333</b>	<b>516,883</b>	<b>2,535,271</b>	<b>95.7%</b>	<b>115,062</b>	<b>201,233</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>5,557,500</b>	<b>2,315,625</b>	<b>2,763,100</b>	<b>119.3%</b>	<b>(447,475)</b>	<b>5,772,300</b>	<b>2,405,125</b>	<b>0</b>	<b>2,870,500</b>	<b>119.3%</b>	<b>(465,375)</b>	<b>107,400</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>30,797,900</b>	<b>12,832,458</b>	<b>12,844,864</b>	<b>100.1%</b>	<b>(12,405)</b>	<b>32,144,000</b>	<b>13,393,333</b>	<b>2,100,619</b>	<b>12,761,983</b>	<b>95.3%</b>	<b>631,351</b>	<b>(82,881)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,757,700</b>	<b>732,375</b>	<b>476,537</b>	<b>65.1%</b>	<b>255,838</b>	<b>1,036,200</b>	<b>431,750</b>	<b>96,082</b>	<b>512,925</b>	<b>118.8%</b>	<b>(81,175)</b>	<b>36,388</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	4,900	2,042	0	0.0%	2,042	4,900	2,042	0	0	0.0%	2,042	0
<b>Total Other Governments &amp; Agencies</b>	<b>4,900</b>	<b>2,042</b>	<b>0</b>	<b>0.0%</b>	<b>2,042</b>	<b>4,900</b>	<b>2,042</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>2,042</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	3,103,500	1,293,125	2,672,680	206.7%	(1,379,555)	3,852,000	1,605,000	792,076	3,040,577	189.4%	(1,435,577)	367,897
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	(7,396)	0.0%	7,396	0	0	(2,543)	(11,808)	0.0%	11,808	(4,412)
<b>Total Other Revenue</b>	<b>3,103,500</b>	<b>1,293,125</b>	<b>2,665,284</b>	<b>206.1%</b>	<b>(1,372,159)</b>	<b>3,852,000</b>	<b>1,605,000</b>	<b>789,533</b>	<b>3,028,769</b>	<b>188.7%</b>	<b>(1,423,769)</b>	<b>363,485</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>4,866,100</b>	<b>2,027,542</b>	<b>3,141,820</b>	<b>155.0%</b>	<b>(1,114,279)</b>	<b>4,893,100</b>	<b>2,038,792</b>	<b>885,615</b>	<b>3,541,694</b>	<b>173.7%</b>	<b>(1,502,903)</b>	<b>399,874</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,091,600	454,833	352,569	77.5%	102,264	1,124,100	468,375	63,508	316,377	67.5%	151,998	(36,193)
Overtime	72,000	30,000	11,956	39.9%	18,044	66,000	27,500	791	13,978	50.8%	13,522	2,022
All Other Salary Codes	29,000	12,083	66,931	553.9%	(54,848)	32,600	13,583	17,949	64,394	474.1%	(50,811)	(2,537)
<b>Total Salaries</b>	<b>1,192,600</b>	<b>496,917</b>	<b>431,457</b>	<b>86.8%</b>	<b>65,460</b>	<b>1,222,700</b>	<b>509,458</b>	<b>82,248</b>	<b>394,750</b>	<b>77.5%</b>	<b>114,709</b>	<b>(36,707)</b>
<b>Fringes</b>	<b>526,500</b>	<b>219,375</b>	<b>193,963</b>	<b>88.4%</b>	<b>25,412</b>	<b>532,600</b>	<b>221,917</b>	<b>30,303</b>	<b>156,858</b>	<b>70.7%</b>	<b>65,058</b>	<b>(37,104)</b>
<b>Other Expenses:</b>												
Utilities	7,820,400	3,258,500	2,793,475	85.7%	465,025	7,949,700	3,312,375	9,510	1,882,409	56.8%	1,429,966	(911,066)
Professional & Purchased Services	26,000	10,833	0	0.0%	10,833	26,000	10,833	0	0	0.0%	10,833	0
Travel, Tuition & Dues	17,600	7,333	0	0.0%	7,333	17,600	7,333	0	0	0.0%	7,333	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	33,500	13,958	3,982	28.5%	9,977	33,500	13,958	0	2,410	17.3%	11,549	(1,572)
Internal Service Fees	148,000	61,667	61,667	100.0%	0	370,600	154,417	30,883	154,417	100.0%	0	92,750
All Other Expenses	700	292	0	0.0%	292	700	292	0	0	0.0%	292	0
<b>Total Other Expenses</b>	<b>8,046,200</b>	<b>3,352,583</b>	<b>2,859,123</b>	<b>85.3%</b>	<b>493,460</b>	<b>8,398,100</b>	<b>3,499,208</b>	<b>40,393</b>	<b>2,039,235</b>	<b>58.3%</b>	<b>1,459,973</b>	<b>(819,888)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>14,738,400</b>	<b>6,141,000</b>	<b>7,369,200</b>	<b>120.0%</b>	<b>(1,228,200)</b>	<b>14,494,800</b>	<b>6,039,500</b>	<b>0</b>	<b>7,247,400</b>	<b>120.0%</b>	<b>(1,207,900)</b>	<b>(121,800)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>24,503,700</b>	<b>10,209,875</b>	<b>10,853,742</b>	<b>106.3%</b>	<b>(643,867)</b>	<b>24,648,200</b>	<b>10,270,083</b>	<b>152,945</b>	<b>9,838,243</b>	<b>95.8%</b>	<b>431,840</b>	<b>(1,015,499)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>59,000</b>	<b>24,583</b>	<b>8,717</b>	<b>35.5%</b>	<b>15,866</b>	<b>2,563,000</b>	<b>1,067,917</b>	<b>12,098</b>	<b>16,399</b>	<b>1.5%</b>	<b>1,051,518</b>	<b>7,682</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	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>59,000</b>	<b>24,583</b>	<b>8,717</b>	<b>35.5%</b>	<b>15,866</b>	<b>2,563,000</b>	<b>1,067,917</b>	<b>12,098</b>	<b>16,399</b>	<b>1.5%</b>	<b>1,051,518</b>	<b>7,682</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 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	100	0.0%	(100)	0	0	20	100	0.0%	(100)	0
Professional & Purchased Services	200	83	193	231.8%	(110)	500	208	50	209	100.5%	(1)	16
Travel, Tuition & Dues	300	125	0	0.0%	125	300	125	0	0	0.0%	125	0
Communications	21,300	8,875	8,949	100.8%	(74)	22,000	9,167	1,185	6,122	66.8%	3,044	(2,827)
Repairs & Maintenance Services	2,200	917	303	33.1%	613	2,000	833	0	836	100.3%	(2)	532
Internal Service Fees	103,500	43,125	43,125	100.0%	0	108,400	45,167	9,033	45,167	100.0%	0	2,042
All Other Expenses	131,600	54,833	53,146	96.9%	1,688	132,800	55,333	614	43,223	78.1%	12,110	(9,923)
<b>Total Other Expenses</b>	<b>259,100</b>	<b>107,958</b>	<b>105,816</b>	<b>98.0%</b>	<b>2,143</b>	<b>266,000</b>	<b>110,833</b>	<b>10,902</b>	<b>95,657</b>	<b>86.3%</b>	<b>15,177</b>	<b>(10,159)</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>259,100</b>	<b>107,958</b>	<b>105,816</b>	<b>98.0%</b>	<b>2,143</b>	<b>266,000</b>	<b>110,833</b>	<b>10,902</b>	<b>95,657</b>	<b>86.3%</b>	<b>15,177</b>	<b>(10,159)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,650,000</b>	<b>687,500</b>	<b>0</b>	<b>0.0%</b>	<b>687,500</b>	<b>2,000,000</b>	<b>833,333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>833,333</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>1,650,000</b>	<b>687,500</b>	<b>0</b>	<b>0.0%</b>	<b>687,500</b>	<b>2,000,000</b>	<b>833,333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>833,333</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	35,236,700	14,681,958	14,278,777	97.3%	403,182	36,705,000	15,293,750	2,708,138	13,564,159	88.7%	1,729,591	(714,618)
Overtime	0	0	623,734	0.0%	(623,734)	0	0	45,215	365,951	0.0%	(365,951)	(257,784)
All Other Salary Codes	6,135,600	2,556,500	3,070,052	120.1%	(513,552)	6,135,600	2,556,500	977,170	3,280,786	128.3%	(724,286)	210,734
<b>Total Salaries</b>	<b>41,372,300</b>	<b>17,238,458</b>	<b>17,972,563</b>	<b>104.3%</b>	<b>(734,105)</b>	<b>42,840,600</b>	<b>17,850,250</b>	<b>3,730,523</b>	<b>17,210,896</b>	<b>96.4%</b>	<b>639,354</b>	<b>(761,667)</b>
<b>Fringes</b>	<b>16,124,500</b>	<b>6,718,542</b>	<b>6,942,890</b>	<b>103.3%</b>	<b>(224,348)</b>	<b>16,417,900</b>	<b>6,840,792</b>	<b>1,387,697</b>	<b>6,532,972</b>	<b>95.5%</b>	<b>307,820</b>	<b>(409,918)</b>
<b>Other Expenses:</b>												
Utilities	1,329,200	553,833	540,857	97.7%	12,976	1,329,200	553,833	106,600	622,793	112.5%	(68,960)	81,936
Professional & Purchased Services	7,111,500	2,963,125	2,732,072	92.2%	231,053	7,111,500	2,963,125	517,898	3,006,460	101.5%	(43,335)	274,387
Travel, Tuition & Dues	119,200	49,667	52,966	106.6%	(3,299)	119,200	49,667	910	37,513	75.5%	12,154	(15,453)
Communications	320,800	133,667	174,815	130.8%	(41,149)	320,800	133,667	34,605	139,319	104.2%	(5,653)	(35,496)
Repairs & Maintenance Services	165,200	68,833	97,553	141.7%	(28,720)	165,200	68,833	13,545	53,420	77.6%	15,413	(44,133)
Internal Service Fees	1,740,500	725,208	725,208	100.0%	0	1,795,700	748,208	149,640	748,202	100.0%	7	22,993
All Other Expenses	2,082,100	867,542	1,222,149	140.9%	(354,608)	2,082,100	867,542	172,326	1,050,467	121.1%	(182,926)	(171,682)
<b>Total Other Expenses</b>	<b>12,868,500</b>	<b>5,361,875</b>	<b>5,545,621</b>	<b>103.4%</b>	<b>(183,746)</b>	<b>12,923,700</b>	<b>5,384,875</b>	<b>995,525</b>	<b>5,658,174</b>	<b>105.1%</b>	<b>(273,299)</b>	<b>112,553</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>25,400</b>	<b>10,583</b>	<b>4,611</b>	<b>43.6%</b>	<b>5,972</b>	<b>25,400</b>	<b>10,583</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>10,583</b>	<b>(4,611)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>70,390,700</b>	<b>29,329,458</b>	<b>30,465,685</b>	<b>103.9%</b>	<b>(1,136,226)</b>	<b>72,207,600</b>	<b>30,086,500</b>	<b>6,113,744</b>	<b>29,402,042</b>	<b>97.7%</b>	<b>684,458</b>	<b>(1,063,643)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,171,000</b>	<b>904,583</b>	<b>948,342</b>	<b>104.8%</b>	<b>(43,759)</b>	<b>2,516,000</b>	<b>1,048,333</b>	<b>210,949</b>	<b>955,028</b>	<b>91.1%</b>	<b>93,305</b>	<b>6,686</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	330,000	137,500	299	0.2%	137,201	20,000	8,333	183	(3,271)	-39.2%	11,604	(3,570)
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,820,000	758,333	(22,355)	-2.9%	780,688	1,820,000	758,333	0	(654,407)	-86.3%	1,412,740	(632,052)
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>2,150,000</b>	<b>895,833</b>	<b>(22,056)</b>	<b>-2.5%</b>	<b>917,889</b>	<b>1,840,000</b>	<b>766,667</b>	<b>183</b>	<b>(657,678)</b>	<b>-85.8%</b>	<b>1,424,345</b>	<b>(635,622)</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	300,000	125,000	90,158	72.1%	34,842	335,000	139,583	12,395	75,730	54.3%	63,853	(14,428)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	3,932,900	1,638,708	7,713	0.5%	1,630,996	128,000	53,333	21,193	(6,120)	-11.5%	59,453	(13,832)
<b>Total Other Revenue</b>	<b>4,232,900</b>	<b>1,763,708</b>	<b>97,870</b>	<b>5.5%</b>	<b>1,665,838</b>	<b>463,000</b>	<b>192,917</b>	<b>33,588</b>	<b>69,610</b>	<b>36.1%</b>	<b>123,306</b>	<b>(28,260)</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>8,553,900</b>	<b>3,564,125</b>	<b>1,024,157</b>	<b>28.7%</b>	<b>2,539,968</b>	<b>4,819,000</b>	<b>2,007,917</b>	<b>244,719</b>	<b>366,961</b>	<b>18.3%</b>	<b>1,640,956</b>	<b>(657,196)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,054,200	1,272,583	1,126,882	88.6%	145,701	3,320,400	1,383,500	214,821	1,040,737	75.2%	342,763	(86,145)
Overtime	0	0	824	0.0%	(824)	0	0	101	629	0.0%	(629)	(196)
All Other Salary Codes	24,900	10,375	121,270	1168.9%	(110,895)	24,800	10,333	43,782	140,869	1363.3%	(130,536)	19,600
<b>Total Salaries</b>	<b>3,079,100</b>	<b>1,282,958</b>	<b>1,248,976</b>	<b>97.4%</b>	<b>33,982</b>	<b>3,345,200</b>	<b>1,393,833</b>	<b>258,703</b>	<b>1,182,235</b>	<b>84.8%</b>	<b>211,598</b>	<b>(66,741)</b>
<b>Fringes</b>	<b>1,002,500</b>	<b>417,708</b>	<b>428,519</b>	<b>102.6%</b>	<b>(10,811)</b>	<b>1,126,400</b>	<b>469,333</b>	<b>85,855</b>	<b>400,066</b>	<b>85.2%</b>	<b>69,267</b>	<b>(28,453)</b>
<b>Other Expenses:</b>												
Utilities	2,600	1,083	1,040	96.0%	43	2,700	1,125	208	1,041	92.6%	84	1
Professional & Purchased Services	1,470,300	612,625	505,688	82.5%	106,937	1,538,200	640,917	122,891	591,943	92.4%	48,974	86,254
Travel, Tuition & Dues	25,200	10,500	12,637	120.3%	(2,137)	35,700	14,875	1,420	9,533	64.1%	5,342	(3,104)
Communications	51,100	21,292	12,294	57.7%	8,998	43,100	17,958	2,221	12,807	71.3%	5,152	513
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	432	892	0.0%	(892)	892
Internal Service Fees	129,500	53,958	54,329	100.7%	(370)	148,800	62,000	12,399	61,993	100.0%	7	7,665
All Other Expenses	197,200	82,167	72,273	88.0%	9,894	265,000	110,417	20,147	113,255	102.6%	(2,838)	40,982
<b>Total Other Expenses</b>	<b>1,875,900</b>	<b>781,625</b>	<b>658,260</b>	<b>84.2%</b>	<b>123,365</b>	<b>2,033,500</b>	<b>847,292</b>	<b>159,718</b>	<b>791,464</b>	<b>93.4%</b>	<b>55,828</b>	<b>133,204</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>779,600</b>	<b>324,833</b>	<b>182,569</b>	<b>56.2%</b>	<b>142,264</b>	<b>709,600</b>	<b>295,667</b>	<b>0</b>	<b>177,400</b>	<b>60.0%</b>	<b>118,267</b>	<b>(5,169)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,737,100</b>	<b>2,807,125</b>	<b>2,518,325</b>	<b>89.7%</b>	<b>288,800</b>	<b>7,214,700</b>	<b>3,006,125</b>	<b>504,276</b>	<b>2,551,166</b>	<b>84.9%</b>	<b>454,959</b>	<b>32,840</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	5,694	0.0%	(5,694)	0	0	240	3,964	0.0%	(3,964)	(1,730)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>5,694</b>	<b>0.0%</b>	<b>(5,694)</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>3,964</b>	<b>0.0%</b>	<b>(3,964)</b>	<b>(1,730)</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>5,694</b>	<b>0.0%</b>	<b>(5,694)</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>3,964</b>	<b>0.0%</b>	<b>(3,964)</b>	<b>(1,730)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	54,400	22,667	20,724	91.4%	1,943	56,600	23,583	3,962	19,217	81.5%	4,366	(1,507)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	700	292	583	199.8%	(291)	700	292	688	1,282	439.5%	(990)	699
<b>Total Salaries</b>	<b>55,100</b>	<b>22,958</b>	<b>21,307</b>	<b>92.8%</b>	<b>1,652</b>	<b>57,300</b>	<b>23,875</b>	<b>4,650</b>	<b>20,499</b>	<b>85.9%</b>	<b>3,376</b>	<b>(808)</b>
<b>Fringes</b>	<b>19,200</b>	<b>8,000</b>	<b>7,043</b>	<b>88.0%</b>	<b>957</b>	<b>19,600</b>	<b>8,167</b>	<b>1,428</b>	<b>6,634</b>	<b>81.2%</b>	<b>1,533</b>	<b>(409)</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	5,200	2,167	1,539	71.1%	627	7,700	3,208	803	2,098	65.4%	1,110	558
Communications	2,300	958	328	34.2%	630	2,300	958	64	422	44.0%	536	94
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	9,900	4,125	4,125	100.0%	0	10,400	4,333	866	4,330	99.9%	3	205
All Other Expenses	500	208	763	366.3%	(555)	5,300	2,208	310	3,494	158.2%	(1,286)	2,731
<b>Total Other Expenses</b>	<b>17,900</b>	<b>7,458</b>	<b>6,756</b>	<b>90.6%</b>	<b>703</b>	<b>25,700</b>	<b>10,708</b>	<b>2,042</b>	<b>10,344</b>	<b>96.6%</b>	<b>364</b>	<b>3,589</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>92,200</b>	<b>38,417</b>	<b>35,105</b>	<b>91.4%</b>	<b>3,311</b>	<b>102,600</b>	<b>42,750</b>	<b>8,120</b>	<b>37,477</b>	<b>87.7%</b>	<b>5,273</b>	<b>2,372</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,693,200	2,372,167	2,362,489	99.6%	9,678	5,920,800	2,467,000	442,944	2,231,334	90.4%	235,666	(131,155)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	43,900	18,292	1,893	10.3%	16,399	42,300	17,625	42,295	42,295	240.0%	(24,670)	40,402
<b>Total Salaries</b>	<b>5,737,100</b>	<b>2,390,458</b>	<b>2,364,382</b>	<b>98.9%</b>	<b>26,076</b>	<b>5,963,100</b>	<b>2,484,625</b>	<b>485,239</b>	<b>2,273,629</b>	<b>91.5%</b>	<b>210,996</b>	<b>(90,753)</b>
<b>Fringes</b>	<b>1,931,700</b>	<b>804,875</b>	<b>788,521</b>	<b>98.0%</b>	<b>16,354</b>	<b>1,978,800</b>	<b>824,500</b>	<b>152,737</b>	<b>724,063</b>	<b>87.8%</b>	<b>100,437</b>	<b>(64,457)</b>
<b>Other Expenses:</b>												
Utilities	1,800	750	856	114.1%	(106)	2,800	1,167	219	1,095	93.8%	72	239
Professional & Purchased Services	127,900	53,292	50,421	94.6%	2,870	127,900	53,292	7,100	41,437	77.8%	11,854	(8,984)
Travel, Tuition & Dues	106,900	44,542	37,912	85.1%	6,629	106,200	44,250	1,215	7,524	17.0%	36,726	(30,388)
Communications	77,400	32,250	35,891	111.3%	(3,641)	77,300	32,208	6,318	33,105	102.8%	(896)	(2,786)
Repairs & Maintenance Services	12,400	5,167	12,265	237.4%	(7,098)	14,400	6,000	0	1,050	17.5%	4,950	(11,215)
Internal Service Fees	253,200	105,500	105,500	100.0%	0	296,100	123,375	24,674	123,370	100.0%	5	17,870
All Other Expenses	361,100	150,458	19,405	12.9%	131,053	358,900	149,542	5,718	39,179	26.2%	110,362	19,774
<b>Total Other Expenses</b>	<b>940,700</b>	<b>391,958</b>	<b>262,250</b>	<b>66.9%</b>	<b>129,708</b>	<b>983,600</b>	<b>409,833</b>	<b>45,243</b>	<b>246,760</b>	<b>60.2%</b>	<b>163,073</b>	<b>(15,490)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,609,500</b>	<b>3,587,292</b>	<b>3,415,153</b>	<b>95.2%</b>	<b>172,139</b>	<b>8,925,500</b>	<b>3,718,958</b>	<b>683,220</b>	<b>3,244,453</b>	<b>87.2%</b>	<b>474,506</b>	<b>(170,700)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>7,500</b>	<b>3,125</b>	<b>3,884</b>	<b>124.3%</b>	<b>(759)</b>	<b>9,000</b>	<b>3,750</b>	<b>500</b>	<b>3,080</b>	<b>82.1%</b>	<b>670</b>	<b>(804)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	12,500	5,208	8,967	172.2%	(3,758)	12,500	5,208	0	0	0.0%	5,208	(8,967)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>12,500</b>	<b>5,208</b>	<b>8,967</b>	<b>172.2%</b>	<b>(3,758)</b>	<b>12,500</b>	<b>5,208</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>5,208</b>	<b>(8,967)</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	38	0.0%	(38)	0	0	67	1,165	0.0%	(1,165)	1,126
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>0.0%</b>	<b>(38)</b>	<b>0</b>	<b>0</b>	<b>67</b>	<b>1,165</b>	<b>0.0%</b>	<b>(1,165)</b>	<b>1,126</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>20,000</b>	<b>8,333</b>	<b>12,889</b>	<b>154.7%</b>	<b>(4,556)</b>	<b>21,500</b>	<b>8,958</b>	<b>567</b>	<b>4,245</b>	<b>47.4%</b>	<b>4,714</b>	<b>(8,644)</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2017

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	FY17-FY16 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,277,700	532,375	387,858	72.9%	144,517	1,314,000	547,500	73,587	336,667	61.5%	210,833	(51,190)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	17,700	7,375	85,888	1164.6%	(78,513)	17,700	7,375	22,248	74,810	1014.4%	(67,435)	(11,078)
<b>Total Salaries</b>	<b>1,295,400</b>	<b>539,750</b>	<b>473,745</b>	<b>87.8%</b>	<b>66,005</b>	<b>1,331,700</b>	<b>554,875</b>	<b>95,835</b>	<b>411,477</b>	<b>74.2%</b>	<b>143,398</b>	<b>(62,268)</b>
<b>Fringes</b>	<b>416,800</b>	<b>173,667</b>	<b>169,181</b>	<b>97.4%</b>	<b>4,486</b>	<b>424,100</b>	<b>176,708</b>	<b>31,830</b>	<b>144,939</b>	<b>82.0%</b>	<b>31,770</b>	<b>(24,242)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,500	2,292	1,531	66.8%	761	5,600	2,333	17	65	2.8%	2,269	(1,466)
Travel, Tuition & Dues	6,400	2,667	3,550	133.1%	(883)	8,500	3,542	622	1,942	54.8%	1,599	(1,608)
Communications	195,300	81,375	105,540	129.7%	(24,165)	196,700	81,958	33,842	126,600	154.5%	(44,642)	21,060
Repairs & Maintenance Services	3,000	1,250	718	57.4%	532	3,000	1,250	165	165	13.2%	1,085	(553)
Internal Service Fees	515,400	214,750	214,750	100.0%	0	454,500	189,375	37,874	189,372	100.0%	3	(25,378)
All Other Expenses	13,200	5,500	3,217	58.5%	2,283	16,600	6,917	918	4,726	68.3%	2,190	1,509
<b>Total Other Expenses</b>	<b>738,800</b>	<b>307,833</b>	<b>329,306</b>	<b>107.0%</b>	<b>(21,473)</b>	<b>684,900</b>	<b>285,375</b>	<b>73,438</b>	<b>322,870</b>	<b>113.1%</b>	<b>(37,495)</b>	<b>(6,436)</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>2,451,000</b>	<b>1,021,250</b>	<b>972,232</b>	<b>95.2%</b>	<b>49,018</b>	<b>2,440,700</b>	<b>1,016,958</b>	<b>201,103</b>	<b>879,286</b>	<b>86.5%</b>	<b>137,672</b>	<b>(92,946)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>



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

