



Metropolitan Nashville Government
Department of Finance
Office of Management and Budget



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November 2018
Budget Accountability Report

BUDGET ACCOUNTABILITY REPORT

SECTION - I

SUMMARY

Budget Accountability Report

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Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	242,839,600	101,183,167	93,451,204	92.4%	7,731,962	254,839,100	106,182,958	18,522,920	95,767,851	90.2%	10,415,108	2,316,647
Overtime	8,120,900	3,383,708	3,464,860	102.4%	(81,152)	7,989,000	3,328,750	706,605	3,399,615	102.1%	(70,865)	(65,245)
All Other Salary Codes	34,872,000	14,530,000	19,266,024	132.6%	(4,736,024)	32,892,400	13,705,167	3,096,559	17,271,021	126.0%	(3,565,855)	(1,995,003)
Total Salaries	285,832,500	119,096,875	116,182,088	97.6%	2,914,787	295,720,500	123,216,875	22,326,085	116,438,487	94.5%	6,778,388	256,399
Fringes	149,960,800	62,483,667	61,727,840	98.8%	755,827	159,415,900	66,423,292	11,609,981	64,947,799	97.8%	1,475,493	3,219,959
Other Expenses:												
Utilities	9,897,400	4,123,917	3,419,915	82.9%	704,001	9,540,900	3,975,375	473,606	3,128,938	78.7%	846,437	(290,978)
Professional & Purchased Services	36,516,700	15,215,292	13,366,150	87.8%	1,849,142	37,060,800	15,442,000	2,918,138	13,815,285	89.5%	1,626,715	449,135
Travel, Tuition & Dues	1,595,190	664,663	815,709	122.7%	(151,047)	1,749,690	729,038	241,395	890,832	122.2%	(161,794)	75,123
Communications	6,256,210	2,606,754	2,130,555	81.7%	476,199	6,324,210	2,635,088	526,036	2,263,291	85.9%	371,797	132,736
Repairs & Maintenance Services	4,149,000	1,728,750	1,530,610	88.5%	198,140	4,411,200	1,838,000	(229,512)	1,342,273	73.0%	495,727	(188,338)
Internal Service Fees	37,714,400	15,714,333	15,679,041	99.8%	35,292	39,637,700	16,515,708	3,300,584	16,510,231	100.0%	5,477	831,190
All Other Expenses	115,481,100	48,117,125	63,511,548	132.0%	(15,394,423)	125,961,400	52,483,917	11,134,631	61,248,575	116.7%	(8,764,659)	(2,262,973)
Total Other Expenses	211,610,000	88,170,833	100,453,529	113.9%	(12,282,696)	224,685,900	93,619,125	18,364,878	99,199,425	106.0%	(5,580,300)	(1,254,104)
Transfers to Other Funds & Units	75,560,300	31,483,458	27,012,672	85.8%	4,470,787	77,790,500	32,412,708	5,854,996	28,937,221	89.3%	3,475,488	1,924,549
TOTAL EXPENSES & TRANSFERS	722,963,600	301,234,833	305,376,130	101.4%	(4,141,296)	757,612,800	315,672,000	58,155,940	309,522,932	98.1%	6,149,068	4,146,802
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	39,780,100	16,575,042	14,664,732	88.5%	1,910,309	42,539,500	17,724,792	2,161,911	14,155,513	79.9%	3,569,279	(509,220)
Other Governments & Agencies:												
Federal Direct	1,258,000	524,167	(944)	-0.2%	525,111	1,258,000	524,167	144,848	237,063	45.2%	287,103	238,008
Fed Through State Pass-Through	766,500	319,375	280,895	88.0%	38,480	698,300	290,958	64,061	166,758	57.3%	124,200	(114,137)
Fed Through Other Pass-Through	6,170,900	2,571,208	920,439	35.8%	1,650,769	4,929,900	2,054,125	366,147	1,025,695	49.9%	1,028,430	105,256
State Direct	62,474,100	26,030,875	13,957,080	53.6%	12,073,795	63,606,800	26,502,833	5,178,484	14,211,783	53.6%	12,291,050	254,703
Other Government & Agencies	5,437,500	2,265,625	2,156,150	95.2%	109,475	4,704,000	1,960,000	350,536	1,848,353	94.3%	111,647	(307,796)
Total Other Governments & Agencies	76,107,000	31,711,250	17,313,620	54.6%	14,397,630	75,197,000	31,332,083	6,104,076	17,489,653	55.8%	13,842,430	176,034
Other Revenue:												
Property Taxes	360,698,800	150,291,167	29,708,603	19.8%	120,582,563	387,924,600	161,635,250	16,206,089	35,915,541	22.2%	125,719,709	6,206,938
Local Option Sales Tax	87,428,700	36,428,625	21,313,107	58.5%	15,115,518	97,671,200	40,696,333	7,903,021	23,092,530	56.7%	17,603,803	1,779,423
Other Tax, Licences & Permits	100,508,900	41,878,708	32,132,062	76.7%	9,746,647	96,672,400	40,280,167	5,549,453	35,074,349	87.1%	5,205,818	2,942,287
Fines, Forfeits & Penalties	12,519,500	5,216,458	4,603,896	88.3%	612,563	11,514,300	4,797,625	659,764	4,521,435	94.2%	276,190	(82,460)
Compensation from Property	355,900	148,292	132,675	89.5%	15,616	1,412,100	588,375	54,352	415,173	70.6%	173,202	282,497
Miscellaneous Revenue	10,886,800	4,536,167	3,923,711	86.5%	612,455	10,163,800	4,234,917	762,321	3,814,125	90.1%	420,792	(109,587)
Total Other Revenue	572,398,600	238,499,417	91,814,055	38.5%	146,685,362	605,358,400	252,232,667	31,135,001	102,833,154	40.8%	149,399,513	11,019,099
Transfers From Other Funds & Units	30,820,200	12,841,750	14,263,433	111.1%	(1,421,683)	26,733,300	11,138,875	1,287,329	12,530,270	112.5%	(1,391,395)	(1,733,163)
TOTAL REVENUE & TRANSFERS	719,105,900	299,627,458	138,055,840	46.1%	161,571,619	749,828,200	312,428,417	40,688,317	147,008,590	47.1%	165,419,827	8,952,750

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2018

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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	41,096,600	17,123,583	12,318,756	71.9%	4,804,827	41,458,000	17,274,167	2,425,155	12,160,256	70.4%	5,113,911	(158,501)
Overtime	79,200	33,000	556,723	1687.0%	(523,723)	856,700	356,958	67,245	110,313	30.9%	246,645	(446,409)
All Other Salary Codes	1,785,200	743,833	5,417,252	728.3%	(4,673,419)	1,612,000	671,667	1,054,804	5,195,435	773.5%	(4,523,768)	(221,817)
Total Salaries	42,961,000	17,900,417	18,292,732	102.2%	(392,315)	43,926,700	18,302,792	3,547,204	17,466,004	95.4%	836,788	(826,728)
Fringes	19,650,700	8,187,792	8,058,503	98.4%	129,289	20,020,400	8,341,833	1,625,233	8,125,733	97.4%	216,101	67,230
Other Expenses:												
Utilities	6,915,700	2,881,542	2,207,887	76.6%	673,654	7,445,600	3,102,333	560,624	2,204,522	71.1%	897,811	(3,365)
Professional & Purchased Services	48,400	20,167	7,145	35.4%	13,022	48,400	20,167	3,229	7,060	35.0%	13,107	(85)
Travel, Tuition & Dues	6,300	2,625	2,449	93.3%	176	600	250	0	1,562	624.8%	(1,312)	(887)
Communications	137,600	57,333	50,821	88.6%	6,512	131,900	54,958	9,747	49,570	90.2%	5,388	(1,251)
Repairs & Maintenance Services	112,300	46,792	36,268	77.5%	10,524	112,300	46,792	4,332	23,960	51.2%	22,832	(12,308)
Internal Service Fees	2,561,600	1,067,333	1,123,077	105.2%	(55,743)	2,397,900	999,125	199,825	999,125	100.0%	0	(123,952)
All Other Expenses	2,493,600	1,039,000	161,557	15.5%	877,443	3,054,800	1,272,833	23,138	120,263	9.4%	1,152,571	(41,295)
Total Other Expenses	12,275,500	5,114,792	3,589,204	70.2%	1,525,588	13,191,500	5,496,458	800,896	3,406,062	62.0%	2,090,397	(183,142)
Transfers to Other Funds & Units	33,674,200	14,030,917	19,527,539	139.2%	(5,496,622)	29,061,800	12,109,083	7,818,204	16,573,218	136.9%	(4,464,135)	(2,954,320)
TOTAL EXPENSES & TRANSFERS	108,561,400	45,233,917	49,467,977	109.4%	(4,234,060)	106,200,400	44,250,167	13,791,537	45,571,017	103.0%	(1,320,850)	(3,896,960)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	859,700	358,208	472,891	132.0%	(114,682)	1,062,100	442,542	129,832	641,956	145.1%	(199,414)	169,065
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	4,310,400	1,796,000	375,000	20.9%	1,421,000	4,182,900	1,742,875	125,000	375,000	21.5%	1,367,875	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	4,310,400	1,796,000	375,000	20.9%	1,421,000	4,182,900	1,742,875	125,000	375,000	21.5%	1,367,875	0
Other Revenue:												
Property Taxes	86,152,300	35,896,792	8,376,145	23.3%	27,520,647	92,775,900	38,656,625	4,340,265	10,389,895	26.9%	28,266,730	2,013,750
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licenses & Permits	3,703,500	1,543,125	1,547,186	100.3%	(4,061)	8,305,500	3,460,625	474,315	1,458,811	42.2%	2,001,814	(88,375)
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	(1,343)	0.0%	1,343	0	0	(2,533)	(4,906)	0.0%	4,906	(3,563)
Total Other Revenue	89,955,800	37,481,583	9,921,988	26.5%	27,559,596	101,181,400	42,158,917	4,812,047	11,843,800	28.1%	30,315,117	1,921,812
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	95,125,900	39,635,792	10,769,878	27.2%	28,865,913	106,426,400	44,344,333	5,066,879	12,860,756	29.0%	31,483,578	2,090,877

BUDGET ACCOUNTABILITY REPORT

SECTION - II

INTERNAL SERVICE, ENTERPRISE, AND SPECIAL FUNDS

BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
November 2018

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	-18.4%	-11.3%	N/A	7,829,723
30130	Administrative - Mediation Services Fund	On Time	-39.0%	-37.0%	N/A	22,764
32241	Arts Commission - Grant Fund	On Time	-77.4%	-39.5%	N/A	62,935
60156	Board of Fair Commissioners	On Time	8.6%	90.3%	No Variance	(117,239)
30600	Codes - Demolition Fund	On Time	-70.9%	-18.1%	N/A	81,238
30170	Community Education Commission	On Time	-97.0%	N/A	N/A	128,545
30118	County Clerk - Computer Fund	1 Day Late	-85.7%	-17.0%	N/A	30,369
30218, 30318	County Clerk - Fees	1 Day Late	-39.6%	58.9%	N/A	8,248
30034	Criminal Court Clerk - Computer Fund	On Time	93.1%	-39.7%	N/A	(23,281)
33024	Criminal Court Clerk - Victims Assistance Fund	On Time	-100.0%	-49.1%	N/A	63,333
30107	District Attorney - Elderly Protection	On Time	-100.0%	-100.0%	N/A	4,167
30103	District Attorney - Fraud & Economic Crime	On Time	-88.9%	-69.2%	N/A	25,916
32219	District Attorney - Grant Funds	On Time	-9.3%	-17.6%	No Variance	11,633
30101	District Attorney - Metro Major Drug Program	On Time	-57.4%	-94.0%	N/A	454,742
68201	District Energy System	On Time	-16.5%	5.9%	N/A	1,430,906
60152	Farmers' Market	Not Submitted	-2.0%	-31.0%	No Variance	16,142
30077	Finance - Donations	On Time	-100.0%	-98.2%	N/A	3,583
30215	Finance - Innovation Investment Fund	On Time	-100.0%	N/A	N/A	178,583
51180	Finance - Treasury	On Time	1.5%	-40.7%	No Variance	(5,386)
51154	General Services - Fleet Management	On Time	2.0%	125.8%	No Variance	181,640
61190	General Services - Surplus Property Auction - E-Bid	On Time	0.0%	57.3%	No Variance	11
30102	General Sessions Court - DUI Offender	On Time	31.3%	-39.5%	N/A	(10,836)
32227	General Sessions Court - Grant Fund	On Time	-1.6%	-64.6%	No Variance	575
30027, 32229	General Sessions Court - Treatment Courts	On Time	29.5%	-46.4%	N/A	(9,844)
30006, 30072	Health - Animal Care and Control	On Time	-100.0%	-69.2%	N/A	47,601
32200	Health - Grant Fund	On Time	-9.6%	-46.2%	No Variance	1,014,983
30204, 30206	Health - Clean Air Funds	On Time	-24.3%	-97.1%	No Variance	37,910
32211	Historical Commission - Grant Fund	On Time	37.7%	-165.1%	N/A	(6,280)
51137	Information Technology Services - Information Technology Services	On Time	7.9%	-1.6%	No Variance	(841,965)
32226	Juvenile Court - Grant Fund	1 Day Late	-2.1%	-8.4%	No Variance	18,365
30122	Juvenile Court Clerk - Computer Fund	1 Day Late	53.6%	-26.6%	N/A	(3,574)
30114	Mayor's Office - Barnes Fund for Affordable Housing	On Time	-79.7%	-84.3%	No Variance	10,924,340
30076	Mayor's Office - Donations	On Time	-0.1%	-98.4%	N/A	2
32004, 32305	Mayor's Office - Grant Funds	On Time	-98.1%	-80.2%	No Variance	155,435
31500	Metro Action Commission - Admin & Leasehold	On Time	-4.8%	30.8%	No Variance	122,911
31501, 31502, 31503, 31504, 31505, 31506, 31507, 31508, 31511, 31512, 31514, 31517, 31518, 31519 & 31520	Metro Action Commission - All Funds	On Time	0.2%	-0.3%	No Variance	(17,992)
35135	MNPS - Charter Schools	N/A	1.6%	1.6%	N/A	(844,190)
35131	MNPS - Operations	N/A	-4.0%	-43.4%	No Variance	14,583,467
55146	MNPS - Print Shop	N/A	-34.4%	-44.3%	No Variance	85,958
35158	MNPS - School Lunchroom	N/A	-3.9%	-90.7%	No Variance	788,526
60161	Municipal Auditorium	On Time	-3.8%	60.8%	No Variance	30,138
All Funds	Nashville Career Advancement Center - All Funds	On Time	-33.5%	-50.4%	No Variance	1,010,219
32250, 30073	Office of Emergency Management - Grant Funds	On Time	-31.3%	-53.3%	N/A	157,874

BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
November 2018

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance	
32051, 32233	Office of Family Safety - Grant Funds	On Time	-42.7%	-57.4%	No Variance	306,667
32300	Parks & Recreation - Grant Funds	1 Day Late	44.8%	82.0%	No Variance	(25,790)
33000	Parks & Recreation - Master Plan	1 Day Late	-59.1%	-76.4%	No Variance	66,220
30802	Parks & Recreation - Resale Inventory	1 Day Late	30.2%	24.5%	N/A	(243,534)
30801	Parks & Recreation - Special Projects	1 Day Late	32.7%	98.2%	No Variance	(31,914)
30702	Planning - Advance Planning & Research	On Time	-37.9%	144.2%	N/A	7,901
30704	Planning - Grant Fund	On Time	-38.4%	-56.5%	No Variance	113,227
30764	Planning - Metro Area Computer Mapping	On Time	105.7%	-47.4%	N/A	(31,523)
30158	Police - Donations	On Time	-58.3%	-27749.1%	N/A	11,875
30066, 30068, 30075, 30084, 32231, 32233	Police - Grant Funds	On Time	-41.0%	-64.8%	No Variance	401,533
61200	Police - Impound	On Time	20.0%	23.4%	N/A	(31,250)
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157 & 30159	Police - Special Funds	On Time	-53.1%	-42.8%	No Variance	1,138,952
30200	Police - Task Force Fund	On Time	-0.3%	-3.1%	No Variance	1,626
30401	Public Library - Library Services	On Time	-33.7%	-41.8%	No Variance	32,181
30404	Public Library - Special Projects	On Time	931.5%	6106.9%	N/A	(355,132)
30511	Public Works - Paving Fund	On Time	-22.7%	-9.7%	N/A	377,715
30508	Public Works - Sidewalk	On Time	-100.0%	80.5%	N/A	833,333
30502	Public Works - Solid Waste Grant	On Time	-100.0%	-94.2%	N/A	85,583
30501	Public Works - Solid Waste Operations	On Time	-10.8%	11.0%	No Variance	1,320,405
30509	Public Works - Surplus Parking Fund	On Time	-37.8%	-8.5%	N/A	1,556,225
30503	Public Works - Tire Waste	On Time	-24.0%	-10.4%	N/A	54,980
30004	Register of Deeds - Computer Fund	1 Day Late	-23.3%	N/A	N/A	515
30145	Sheriff's Office - CCA Contract	On Time	-60.2%	-141.7%	N/A	4,275,235
32230	Sheriff's Office - Grant Funds	On Time	-18.3%	-410.0%	No Variance	8,982
30007, 30137	Social Services - Donations	On Time	-100.0%	N/A	N/A	(10,344)
32137, 32237	Social Services - Grant Funds	On Time	3.3%	-4.3%	No Variance	(24,193)
60008	Sports Authority		9.2%	20.6%	No Variance	(32,419)
30020	State Trial Courts - Drug Enforcement	On Time	-18.2%	-33.9%	No Variance	52,647
32228	State Trial Courts - Grant Funds	On Time	-4.4%	-45.6%	No Variance	56,937
67331	Water Services - Operations	On Time	-13.1%	-4.6%	No Variance	7,066,361
67431	Water Services - Stormwater	On Time	-6.8%	-6.9%	No Variance	687,466

	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

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Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	26,700,000	11,125,000	7,354,644	66.1%	3,770,356	30,000,000	12,500,000	3,460,065	8,171,920	65.4%	4,328,080	817,276
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	51,800,000	21,583,333	14,939,579	69.2%	6,643,754	58,500,000	24,375,000	5,864,748	21,497,795	88.2%	2,877,205	6,558,216
Total Other Expenses	78,500,000	32,708,333	22,294,224	68.2%	10,414,110	88,500,000	36,875,000	9,324,812	29,669,715	80.5%	7,205,285	7,375,492
Transfers to Other Funds & Units	11,600,000	4,833,333	3,212,478	66.5%	1,620,856	13,600,000	5,666,667	5,042,229	5,042,229	89.0%	624,438	1,829,751
TOTAL EXPENSES & TRANSFERS	90,100,000	37,541,667	25,506,701	67.9%	12,034,965	102,100,000	42,541,667	14,367,041	34,711,944	81.6%	7,829,723	9,205,243
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	90,100,000	37,541,667	34,495,083	91.9%	3,046,584	102,100,000	42,541,667	10,790,208	37,626,144	88.4%	4,915,522	3,131,061
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	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	26,799	0.0%	(26,799)	0	0	28,990	91,080	0.0%	(91,080)	64,281
Total Other Revenue	90,100,000	37,541,667	34,521,883	92.0%	3,019,784	102,100,000	42,541,667	10,819,199	37,717,225	88.7%	4,824,442	3,195,342
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	90,100,000	37,541,667	34,521,883	92.0%	3,019,784	102,100,000	42,541,667	10,819,199	37,717,225	88.7%	4,824,442	3,195,342

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	140,000	58,333	35,911	61.6%	22,423	140,000	58,333	17,828	35,569	61.0%	22,764	(341)
Total Other Expenses	140,000	58,333	35,911	61.6%	22,423	140,000	58,333	17,828	35,569	61.0%	22,764	(341)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	140,000	58,333	35,911	61.6%	22,423	140,000	58,333	17,828	35,569	61.0%	22,764	(341)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	98,400	41,000	37,208	90.8%	3,792	140,000	58,333	9,511	36,595	62.7%	21,738	(613)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	45	0.0%	(45)	0	0	41	131	0.0%	(131)	86
Total Other Revenue	98,400	41,000	37,253	90.9%	3,747	140,000	58,333	9,552	36,726	63.0%	21,607	(527)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	98,400	41,000	37,253	90.9%	3,747	140,000	58,333	9,552	36,726	63.0%	21,607	(527)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	29,400	12,250	4,368	5,306	43.3%	6,944	5,306
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	504	504	0.0%	(504)	504
Total Salaries	0	0	0	0.0%	0	29,400	12,250	4,872	5,810	47.4%	6,440	5,810
Fringes	0	0	0	0.0%	0	0	0	373	444	0.0%	(444)	444
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	169,700	70,708	18,105	25.6%	52,603	136,300	56,792	350	350	0.6%	56,442	(17,755)
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	12,892	105.2%	(642)	29,400	12,250	0	11,752	95.9%	498	(1,140)
Total Other Expenses	199,100	82,958	30,997	37.4%	51,961	165,700	69,042	350	12,102	17.5%	56,940	(18,895)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	199,100	82,958	30,997	37.4%	51,961	195,100	81,292	5,595	18,356	22.6%	62,935	(12,641)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	90,500	37,708	0	0.0%	37,708	85,000	35,417	0	0	0.0%	35,417	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	108,600	45,250	48,608	107.4%	(3,358)	110,100	45,875	0	49,208	107.3%	(3,333)	600
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	199,100	82,958	48,608	58.6%	34,350	195,100	81,292	0	49,208	60.5%	32,084	600
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	199,100	82,958	48,608	58.6%	34,350	195,100	81,292	0	49,208	60.5%	32,084	600

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,080,200	450,083	426,682	94.8%	23,402	1,080,200	450,083	120,936	422,264	93.8%	27,819	(4,417)
Overtime	26,500	11,042	12,062	109.2%	(1,020)	26,500	11,042	4,313	7,716	69.9%	3,325	(4,345)
All Other Salary Codes	12,600	5,250	10,355	197.2%	(5,105)	12,600	5,250	11,373	12,909	245.9%	(7,659)	2,554
Total Salaries	1,119,300	466,375	449,098	96.3%	17,277	1,119,300	466,375	136,621	442,889	95.0%	23,486	(6,209)
Fringes	438,300	182,625	156,012	85.4%	26,613	438,300	182,625	53,220	176,269	96.5%	6,356	20,257
Other Expenses:												
Utilities	729,700	304,042	302,181	99.4%	1,861	647,200	269,667	64,220	319,999	118.7%	(50,333)	17,818
Professional & Purchased Services	352,100	146,708	163,056	111.1%	(16,348)	294,600	122,750	60,750	175,734	143.2%	(52,984)	12,678
Travel, Tuition & Dues	700	292	395	135.4%	(103)	700	292	50	595	204.0%	(303)	200
Communications	70,000	29,167	41,658	142.8%	(12,491)	70,000	29,167	5,667	58,378	200.2%	(29,211)	16,720
Repairs & Maintenance Services	173,600	72,333	75,886	104.9%	(3,552)	194,800	81,167	5,288	69,749	85.9%	11,418	(6,137)
Internal Service Fees	74,900	31,208	31,205	100.0%	3	78,600	32,750	6,550	32,750	100.0%	0	1,545
All Other Expenses	494,800	206,167	246,229	119.4%	(40,063)	446,800	186,167	42,458	211,834	113.8%	(25,668)	(34,395)
Total Other Expenses	1,895,800	789,917	860,609	108.9%	(70,693)	1,732,700	721,958	184,983	869,039	120.4%	(147,081)	8,430
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	3,453,400	1,438,917	1,465,720	101.9%	(26,803)	3,290,300	1,370,958	374,825	1,488,198	108.6%	(117,239)	22,478
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,032,200	1,263,417	1,363,888	108.0%	(100,472)	3,032,200	1,263,417	283,008	1,400,451	110.8%	(137,034)	36,563
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	10,479	0.0%	(10,479)	0	0	329,233	1,004,013	0.0%	(1,004,013)	993,534
TOTAL REVENUE & TRANSFERS	3,032,200	1,263,417	1,374,367	108.8%	(110,951)	3,032,200	1,263,417	612,241	2,404,464	190.3%	(1,141,047)	1,030,096

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	275,000	114,583	16,375	14.3%	98,208	275,000	114,583	1,165	33,345	29.1%	81,238	16,970
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
Total Other Expenses	275,000	114,583	16,375	14.3%	98,208	275,000	114,583	1,165	33,345	29.1%	81,238	16,970
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	275,000	114,583	16,375	14.3%	98,208	275,000	114,583	1,165	33,345	29.1%	81,238	16,970
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	75,000	31,250	90,395	289.3%	(59,145)	75,000	31,250	0	30,916	98.9%	334	(59,480)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	4,131	0.0%	(4,131)	0	0	3,085	12,942	0.0%	(12,942)	8,811
Total Other Revenue	0	0	4,131	0.0%	(4,131)	0	0	3,085	12,942	0.0%	(12,942)	8,811
Transfers From Other Funds & Units	200,000	83,333	50,000	60.0%	33,333	200,000	83,333	0	50,000	60.0%	33,333	0
TOTAL REVENUE & TRANSFERS	275,000	114,583	144,526	126.1%	(29,943)	275,000	114,583	3,085	93,858	81.9%	20,726	(50,668)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	25,000	10,417	0	0.0%	10,417	24,000	10,000	0	0	0.0%	10,000	0
Travel, Tuition & Dues	10,000	4,167	0	0.0%	4,167	10,000	4,167	659	2,249	54.0%	1,918	2,249
Communications	50,000	20,833	0	0.0%	20,833	49,000	20,417	0	0	0.0%	20,417	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	240,000	100,000	2,892	2.9%	97,108	235,000	97,917	0	1,707	1.7%	96,210	(1,186)
Total Other Expenses	325,000	135,417	2,892	2.1%	132,524	318,000	132,500	659	3,955	3.0%	128,545	1,063
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	325,000	135,417	2,892	2.1%	132,524	318,000	132,500	659	3,955	3.0%	128,545	1,063
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	977	0.0%	(977)	0	0	583	2,492	0.0%	(2,492)	1,515
Total Other Revenue	0	0	977	0.0%	(977)	0	0	583	2,492	0.0%	(2,492)	1,515
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	977	0.0%	(977)	0	0	583	2,492	0.0%	(2,492)	1,515

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	10,000	4,167	0	0	0.0%	4,167	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	806	1,089	0.0%	(1,089)	1,089
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	75,000	31,250	(27,274)	-87.3%	58,524	75,000	31,250	3,499	3,959	12.7%	27,291	31,232
Total Other Expenses	75,000	31,250	(27,274)	-87.3%	58,524	85,000	35,417	4,304	5,048	14.3%	30,369	32,321
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	75,000	31,250	(27,274)	-87.3%	58,524	85,000	35,417	4,304	5,048	14.3%	30,369	32,321
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	75,000	31,250	31,734	101.5%	(484)	85,000	35,417	6,363	26,319	74.3%	9,098	(5,415)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	979	0.0%	(979)	0	0	744	3,074	0.0%	(3,074)	2,095
Total Other Revenue	0	0	979	0.0%	(979)	0	0	744	3,074	0.0%	(3,074)	2,095
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	75,000	31,250	32,713	104.7%	(1,463)	85,000	35,417	7,107	29,393	83.0%	6,023	(3,320)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2018

County Clerk
Fees

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	45,000	18,750	13,222	70.5%	5,528	50,000	20,833	2,864	12,585	60.4%	8,248	(637)
Total Other Expenses	45,000	18,750	13,222	70.5%	5,528	50,000	20,833	2,864	12,585	60.4%	8,248	(637)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	45,000	18,750	13,222	70.5%	5,528	50,000	20,833	2,864	12,585	60.4%	8,248	(637)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	45,000	18,750	31,668	168.9%	(12,918)	47,500	19,792	6,640	28,137	142.2%	(8,345)	(3,531)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	45,000	18,750	31,668	168.9%	(12,918)	47,500	19,792	6,640	28,137	142.2%	(8,345)	(3,531)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	2,500	1,042	925	3,225	309.6%	(2,183)	3,225
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	540	0.0%	(540)	0	0	427	1,735	0.0%	(1,735)	1,195
Total Other Revenue	0	0	540	0.0%	(540)	2,500	1,042	1,352	4,960	476.1%	(3,918)	4,420
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	45,000	18,750	32,208	171.8%	(13,458)	50,000	20,833	7,993	33,097	158.9%	(12,263)	888

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	14,440	18,145	0.0%	(18,145)	18,145
Travel, Tuition & Dues	4,000	1,667	3,415	204.9%	(1,749)	4,000	1,667	361	4,175	250.5%	(2,508)	760
Communications	13,300	5,542	0	0.0%	5,542	7,300	3,042	0	0	0.0%	3,042	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	48,700	20,292	1,379	6.8%	18,913	48,700	20,292	106	25,961	127.9%	(5,669)	24,582
Total Other Expenses	66,000	27,500	4,795	17.4%	22,705	60,000	25,000	14,907	48,281	193.1%	(23,281)	43,487
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	66,000	27,500	4,795	17.4%	22,705	60,000	25,000	14,907	48,281	193.1%	(23,281)	43,487
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	66,000	27,500	19,658	71.5%	7,842	60,000	25,000	2,911	12,100	48.4%	12,900	(7,557)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,155	0.0%	(1,155)	0	0	682	2,986	0.0%	(2,986)	1,831
Total Other Revenue	0	0	1,155	0.0%	(1,155)	0	0	682	2,986	0.0%	(2,986)	1,831
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	66,000	27,500	20,813	75.7%	6,687	60,000	25,000	3,593	15,086	60.3%	9,914	(5,726)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	139,000	57,917	39,793	68.7%	18,124	152,000	63,333	0	0	0.0%	63,333	(39,793)
Total Other Expenses	139,000	57,917	39,793	68.7%	18,124	152,000	63,333	0	0	0.0%	63,333	(39,793)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	139,000	57,917	39,793	68.7%	18,124	152,000	63,333	0	0	0.0%	63,333	(39,793)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	139,000	57,917	53,446	92.3%	4,471	152,000	63,333	6,585	32,076	50.6%	31,257	(21,369)
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	54	160	0.0%	(160)	66
Total Other Revenue	139,000	57,917	53,540	92.4%	4,376	152,000	63,333	6,639	32,237	50.9%	31,097	(21,304)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	139,000	57,917	53,540	92.4%	4,376	152,000	63,333	6,639	32,237	50.9%	31,097	(21,304)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

District Attorney
 Elderly Protection

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	8,500	3,542	0	0	0.0%	3,542	0
Communications	0	0	0	0.0%	0	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	0	0	0	0.0%	0	500	208	0	0	0.0%	208	0
Total Other Expenses	0	0	0	0.0%	0	10,000	4,167	0	0	0.0%	4,167	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	0	0	0	0.0%	0	10,000	4,167	0	0	0.0%	4,167	0
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	10,000	4,167	0	0	0.0%	4,167	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	10,000	4,167	0	0	0.0%	4,167	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	10,000	4,167	0	0	0.0%	4,167	0

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,000	2,083	0	0.0%	2,083	5,000	2,083	695	695	33.4%	1,388	695
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
Total Salaries	5,000	2,083	0	0.0%	2,083	5,000	2,083	695	695	33.4%	1,388	695
Fringes	700	292	0	0.0%	292	700	292	295	295	101.0%	(3)	295
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,500	1,042	0	0.0%	1,042	2,500	1,042	0	0	0.0%	1,042	0
Travel, Tuition & Dues	2,500	1,042	185	17.8%	857	2,500	1,042	0	225	21.6%	817	40
Communications	9,600	4,000	2,016	50.4%	1,984	9,600	4,000	510	2,036	50.9%	1,964	20
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	49,700	20,708	36,195	174.8%	(15,486)	49,700	20,708	0	0	0.0%	20,708	(36,195)
Total Other Expenses	64,300	26,792	38,396	143.3%	(11,604)	64,300	26,792	510	2,261	8.4%	24,531	(36,135)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	70,000	29,167	38,396	131.6%	(9,229)	70,000	29,167	1,499	3,250	11.1%	25,916	(35,145)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	70,000	29,167	15,810	54.2%	13,356	70,000	29,167	1,547	7,698	26.4%	21,468	(8,112)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	498	0.0%	(498)	0	0	306	1,282	0.0%	(1,282)	784
Total Other Revenue	70,000	29,167	16,309	55.9%	12,858	70,000	29,167	1,853	8,981	30.8%	20,186	(7,328)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	70,000	29,167	16,309	55.9%	12,858	70,000	29,167	1,853	8,981	30.8%	20,186	(7,328)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	136,300	56,792	53,556	94.3%	3,236	200,100	83,375	21,189	76,923	92.3%	6,452	23,368
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,000	417	1,496	359.1%	(1,080)	0	0	110	814	0.0%	(814)	(682)
Total Salaries	137,300	57,208	55,052	96.2%	2,156	200,100	83,375	21,299	77,738	93.2%	5,637	22,686
Fringes	60,700	25,292	24,945	98.6%	347	98,800	41,167	9,845	34,509	83.8%	6,657	9,565
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	2,000	833	0	1,495	179.4%	(662)	1,495
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
Total Other Expenses	0	0	0	0.0%	0	2,000	833	0	1,495	179.4%	(662)	1,495
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	198,000	82,500	79,997	97.0%	2,503	300,900	125,375	31,145	113,742	90.7%	11,633	33,745
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	158,400	66,000	50,582	76.6%	15,418	240,700	100,292	16,597	82,675	82.4%	17,616	32,093
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	158,400	66,000	50,582	76.6%	15,418	240,700	100,292	16,597	82,675	82.4%	17,616	32,093
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	39,600	16,500	12,646	76.6%	3,854	60,200	25,083	4,149	20,669	82.4%	4,415	8,023
TOTAL REVENUE & TRANSFERS	198,000	82,500	63,228	76.6%	19,272	300,900	125,375	20,747	103,344	82.4%	22,031	40,117

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	600,000	250,000	128,383	51.4%	121,617	600,000	250,000	44,164	179,144	71.7%	70,856	50,761
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	6,093	10.2%	53,824	143,800	59,917	2,090	2,090	3.5%	57,827	(4,003)
Total Salaries	901,100	375,458	134,476	35.8%	240,982	901,100	375,458	46,254	181,234	48.3%	194,225	46,758
Fringes	173,300	72,208	44,965	62.3%	27,243	173,300	72,208	14,263	53,001	73.4%	19,207	8,036
Other Expenses:												
Utilities	27,600	11,500	8,253	71.8%	3,247	27,600	11,500	1,018	4,682	40.7%	6,818	(3,571)
Professional & Purchased Services	264,500	110,208	8,413	7.6%	101,795	258,300	107,625	898	3,912	3.6%	103,713	(4,501)
Travel, Tuition & Dues	28,400	11,833	1,770	15.0%	10,063	28,400	11,833	1,172	2,777	23.5%	9,056	1,007
Communications	112,900	47,042	10,855	23.1%	36,186	112,900	47,042	2,327	11,588	24.6%	35,453	733
Repairs & Maintenance Services	109,500	45,625	3,043	6.7%	42,582	109,500	45,625	946	39,815	87.3%	5,810	36,772
Internal Service Fees	27,400	11,417	15,216	133.3%	(3,800)	33,600	14,000	3,643	18,217	130.1%	(4,217)	3,001
All Other Expenses	255,300	106,375	38,352	36.1%	68,023	255,300	106,375	56	21,698	20.4%	84,677	(16,655)
Total Other Expenses	825,600	344,000	85,903	25.0%	258,097	825,600	344,000	10,061	102,690	29.9%	241,310	16,786
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,900,000	791,667	265,345	33.5%	526,322	1,900,000	791,667	70,577	336,925	42.6%	454,742	71,580
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	1,900,000	791,667	409,765	51.8%	381,902	1,900,000	791,667	3,312	25,498	3.2%	766,168	(384,266)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	10,207	0.0%	(10,207)	0	0	4,914	22,125	0.0%	(22,125)	11,918
Total Other Revenue	1,900,000	791,667	419,971	53.0%	371,695	1,900,000	791,667	8,225	47,623	6.0%	744,043	(372,348)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	1,900,000	791,667	419,971	53.0%	371,695	1,900,000	791,667	8,225	47,623	6.0%	744,043	(372,348)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	152,100	63,375	47,018	74.2%	16,357	162,600	67,750	14,106	55,827	82.4%	11,923	8,809
Overtime	0	0	532	0.0%	(532)	0	0	0	44	0.0%	(44)	(488)
All Other Salary Codes	0	0	5,209	0.0%	(5,209)	0	0	4,296	12,203	0.0%	(12,203)	6,995
Total Salaries	152,100	63,375	52,758	83.2%	10,617	162,600	67,750	18,402	68,073	100.5%	(323)	15,315
Fringes	87,800	36,583	16,392	44.8%	20,191	78,800	32,833	5,120	18,724	57.0%	14,109	2,332
Other Expenses:												
Utilities	10,068,300	4,195,125	3,065,502	73.1%	1,129,623	9,427,400	3,928,083	634,300	3,257,014	82.9%	671,069	191,512
Professional & Purchased Services	4,985,100	2,077,125	1,440,912	69.4%	636,213	5,118,800	2,132,833	452,175	1,477,635	69.3%	655,198	36,723
Travel, Tuition & Dues	2,500	1,042	175	16.8%	867	2,600	1,083	0	225	20.8%	858	50
Communications	10,900	4,542	0	0.0%	4,542	11,200	4,667	0	0	0.0%	4,667	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	12,900	5,375	5,375	100.0%	0	11,300	4,708	942	4,708	100.0%	0	(667)
All Other Expenses	219,400	91,417	116,008	126.9%	(24,591)	277,800	115,750	19,812	63,037	54.5%	52,713	(52,971)
Total Other Expenses	15,299,100	6,374,625	4,627,972	72.6%	1,746,653	14,849,100	6,187,125	1,107,228	4,802,620	77.6%	1,384,505	174,648
Transfers to Other Funds & Units	5,749,100	2,395,458	3,004,438	125.4%	(608,980)	5,701,900	2,375,792	347,134	2,343,177	98.6%	32,615	(661,262)
TOTAL EXPENSES & TRANSFERS	21,288,100	8,870,042	7,701,560	86.8%	1,168,482	20,792,400	8,663,500	1,477,884	7,232,594	83.5%	1,430,906	(468,966)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	(6,124)	0.0%	6,124	0	0	(6,787)	(26,441)	0.0%	26,441	(20,316)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	8,076	0.0%	(8,076)	0	0	10,309	32,809	0.0%	(32,809)	24,732
Total Other Revenue	0	0	8,076	0.0%	(8,076)	0	0	10,309	32,809	0.0%	(32,809)	24,732
Transfers From Other Funds & Units	21,288,100	8,870,042	8,861,552	99.9%	8,490	20,389,000	8,495,417	989,480	8,992,743	105.9%	(497,327)	131,191
TOTAL REVENUE & TRANSFERS	21,288,100	8,870,042	8,863,504	99.9%	6,537	20,389,000	8,495,417	993,002	8,999,111	105.9%	(503,695)	135,607

Metro Government of Nashville
 Monthly Budget Accountability Report
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Farmers' Market
 Farmers' Market

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	393,100	163,792	114,612	70.0%	49,180	393,100	163,792	29,789	117,714	71.9%	46,078	3,102
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,000	833	7,281	873.8%	(6,448)	2,000	833	7,724	13,558	1626.9%	(12,724)	6,276
Total Salaries	395,100	164,625	121,894	74.0%	42,731	395,100	164,625	37,513	131,271	79.7%	33,354	9,378
Fringes	174,300	72,625	35,856	49.4%	36,769	174,300	72,625	6,648	28,570	39.3%	44,055	(7,286)
Other Expenses:												
Utilities	268,400	111,833	127,875	114.3%	(16,042)	268,400	111,833	48,512	144,813	129.5%	(32,980)	16,938
Professional & Purchased Services	607,700	253,208	307,330	121.4%	(54,122)	601,400	250,583	75,143	234,737	93.7%	15,847	(72,594)
Travel, Tuition & Dues	7,300	3,042	1,700	55.9%	1,342	7,300	3,042	0	100	3.3%	2,942	(1,600)
Communications	90,600	37,750	37,141	98.4%	609	90,600	37,750	3,244	34,649	91.8%	3,101	(2,492)
Repairs & Maintenance Services	178,600	74,417	55,500	74.6%	18,916	179,700	74,875	97,441	145,053	193.7%	(70,178)	89,553
Internal Service Fees	43,600	18,167	12,152	66.9%	6,015	42,500	17,708	2,268	11,338	64.0%	6,371	(814)
All Other Expenses	187,100	77,958	48,469	62.2%	29,489	193,400	80,583	13,158	66,952	83.1%	13,631	18,483
Total Other Expenses	1,383,300	576,375	590,168	102.4%	(13,793)	1,383,300	576,375	239,768	637,642	110.6%	(61,267)	47,474
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,952,700	813,625	747,917	91.9%	65,708	1,952,700	813,625	283,928	797,483	98.0%	16,142	49,566
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,237,000	515,417	491,931	95.4%	23,485	1,310,500	546,042	91,305	349,950	64.1%	196,092	(141,981)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,000	417	0	0.0%	417	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
Total Other Governments & Agencies	1,000	417	0	0.0%	417	1,000	417	0	0	0.0%	417	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	15,000	6,250	29,377	31,147	498.4%	(24,897)	31,147
Total Other Revenue	0	0	0	0.0%	0	15,000	6,250	29,377	31,147	498.4%	(24,897)	31,147
Transfers From Other Funds & Units	0	0	19,878	0.0%	(19,878)	0	0	0	0	0.0%	0	(19,878)
TOTAL REVENUE & TRANSFERS	1,238,000	515,833	511,809	99.2%	4,024	1,326,500	552,708	120,682	381,097	69.0%	171,611	(130,712)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	4,300	1,792	0	0.0%	1,792	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	4,300	1,792	0	0.0%	1,792	4,300	1,792	0	0	0.0%	1,792	0
Total Other Expenses	8,600	3,583	0	0.0%	3,583	8,600	3,583	0	0	0.0%	3,583	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	8,600	3,583	0	0.0%	3,583	8,600	3,583	0	0	0.0%	3,583	0
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	8,600	3,583	4,968	138.6%	(1,385)	8,600	3,583	15	66	1.8%	3,518	(4,902)
Total Other Revenue	8,600	3,583	4,968	138.6%	(1,385)	8,600	3,583	15	66	1.8%	3,518	(4,902)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	8,600	3,583	4,968	138.6%	(1,385)	8,600	3,583	15	66	1.8%	3,518	(4,902)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	120,000	50,000	43,257	86.5%	6,743	0	0	0	0	0.0%	0	(43,257)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	2,761	0.0%	(2,761)	0	0	0	0	0.0%	0	(2,761)
Total Salaries	120,000	50,000	46,018	92.0%	3,982	0	0	0	0	0.0%	0	(46,018)
Fringes	37,200	15,500	14,972	96.6%	528	0	0	0	0	0.0%	0	(14,972)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	420,400	175,167	0	0.0%	175,167	428,600	178,583	0	0	0.0%	178,583	0
Travel, Tuition & Dues	5,000	2,083	90	4.3%	1,993	0	0	0	0	0.0%	0	(90)
Communications	2,900	1,208	360	29.8%	848	0	0	0	0	0.0%	0	(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	9,900	4,125	0	0.0%	4,125	0	0	0	0	0.0%	0	0
Total Other Expenses	438,200	182,583	450	0.2%	182,133	428,600	178,583	0	0	0.0%	178,583	(450)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	595,400	248,083	61,440	24.8%	186,644	428,600	178,583	0	0	0.0%	178,583	(61,440)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	1,000,000	416,667	0	0.0%	416,667	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	1,000,000	416,667	0	0.0%	416,667	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	589,400	245,583	190,951	77.8%	54,632	592,000	246,667	52,338	203,973	82.7%	42,694	13,022
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,200	1,750	36,307	2074.7%	(34,557)	4,200	1,750	20,292	50,457	2883.3%	(48,707)	14,150
Total Salaries	593,600	247,333	227,259	91.9%	20,075	596,200	248,417	72,630	254,430	102.4%	(6,014)	27,172
Fringes	167,300	69,708	70,261	100.8%	(552)	168,500	70,208	23,262	81,109	115.5%	(10,901)	10,848
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	83	4,580	5496.0%	(4,497)	200	83	0	0	0.0%	83	(4,580)
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	15,400	6,417	2,705	42.2%	3,711	15,400	6,417	550	2,407	37.5%	4,010	(299)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	30,400	12,667	9,692	76.5%	2,975	34,300	14,292	2,343	11,716	82.0%	2,576	2,024
All Other Expenses	19,500	8,125	5,434	66.9%	2,691	19,500	8,125	643	3,265	40.2%	4,860	(2,169)
Total Other Expenses	65,500	27,292	22,411	82.1%	4,881	69,400	28,917	3,536	17,388	60.1%	11,529	(5,023)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	826,400	344,333	319,930	92.9%	24,403	834,100	347,542	99,428	352,927	101.5%	(5,386)	32,997
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	826,400	344,333	221,249	64.3%	123,084	834,100	347,542	57,356	205,931	59.3%	141,611	(15,318)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	826,400	344,333	221,249	64.3%	123,084	834,100	347,542	57,356	205,931	59.3%	141,611	(15,318)

Metro Government of Nashville
Monthly Budget Accountability Report
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General Services
Fleet Management

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,469,900	1,862,458	1,273,569	68.4%	588,889	4,512,600	1,880,250	313,058	1,262,908	67.2%	617,342	(10,661)
Overtime	106,800	44,500	104,823	235.6%	(60,323)	106,800	44,500	7,708	43,545	97.9%	955	(61,278)
All Other Salary Codes	688,600	286,917	251,066	87.5%	35,851	698,900	291,208	119,973	294,827	101.2%	(3,619)	43,761
Total Salaries	5,265,300	2,193,875	1,629,458	74.3%	564,417	5,318,300	2,215,958	440,738	1,601,280	72.3%	614,678	(28,178)
Fringes	2,178,800	907,833	629,035	69.3%	278,798	2,182,200	909,250	192,011	681,310	74.9%	227,940	52,275
Other Expenses:												
Utilities	0	0	348	0.0%	(348)	0	0	70	348	0.0%	(348)	0
Professional & Purchased Services	37,800	15,750	36,340	230.7%	(20,590)	27,500	11,458	8,239	62,379	544.4%	(50,920)	26,038
Travel, Tuition & Dues	30,000	12,500	4,160	33.3%	8,340	30,000	12,500	251	2,282	18.3%	10,218	(1,878)
Communications	53,900	22,458	25,985	115.7%	(3,527)	53,900	22,458	2,547	16,419	73.1%	6,039	(9,566)
Repairs & Maintenance Services	1,451,500	604,792	1,017,319	168.2%	(412,527)	1,451,500	604,792	469,841	2,640,099	436.5%	(2,035,308)	1,622,780
Internal Service Fees	1,316,200	548,417	545,812	99.5%	2,605	753,500	313,958	62,395	311,977	99.4%	1,981	(233,835)
All Other Expenses	12,375,700	5,156,542	4,130,089	80.1%	1,026,453	12,001,400	5,000,583	236,653	3,593,224	71.9%	1,407,359	(536,865)
Total Other Expenses	15,265,100	6,360,458	5,760,053	90.6%	600,406	14,317,800	5,965,750	779,997	6,626,728	111.1%	(660,978)	866,676
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	22,709,200	9,462,167	8,018,546	84.7%	1,443,620	21,818,300	9,090,958	1,412,745	8,909,319	98.0%	181,640	890,772
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	22,709,200	9,462,167	9,311,928	98.4%	150,239	21,818,300	9,090,958	1,792,687	8,954,877	98.5%	136,081	(357,051)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	35,225	0.0%	(35,225)	0	0	14,202	115,807	0.0%	(115,807)	80,582
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	35,225	0.0%	(35,225)	0	0	14,202	115,807	0.0%	(115,807)	80,582
Transfers From Other Funds & Units	0	0	9,084,908	0.0%	(9,084,908)	0	0	1,866,522	11,457,648	0.0%	(11,457,648)	2,372,740
TOTAL REVENUE & TRANSFERS	22,709,200	9,462,167	18,432,061	194.8%	(8,969,894)	21,818,300	9,090,958	3,673,411	20,528,332	225.8%	(11,437,374)	2,096,271

Metro Government of Nashville
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General Services
 Surplus Property Auction (e-Bid)

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	362,200	150,917	133,289	88.3%	17,628	367,700	153,208	29,725	104,298	68.1%	48,911	(28,992)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	43,300	18,042	27,858	154.4%	(9,816)	43,300	18,042	8,924	53,892	298.7%	(35,850)	26,034
Total Salaries	405,500	168,958	161,147	95.4%	7,811	411,000	171,250	38,649	158,189	92.4%	13,061	(2,958)
Fringes	174,900	72,875	67,070	92.0%	5,805	175,300	73,042	19,259	61,922	84.8%	11,119	(5,148)
Other Expenses:												
Utilities	200	83	221	264.9%	(137)	700	292	10	167	57.2%	125	(54)
Professional & Purchased Services	77,500	32,292	4,595	14.2%	27,697	77,000	32,083	5,900	64,980	202.5%	(32,897)	60,385
Travel, Tuition & Dues	200	83	152	182.5%	(69)	200	83	0	0	0.0%	83	(152)
Communications	16,900	7,042	2,364	33.6%	4,678	16,900	7,042	467	941	13.4%	6,101	(1,423)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	47,000	19,583	19,421	99.2%	163	42,000	17,500	3,502	17,508	100.0%	(8)	(1,913)
All Other Expenses	310,900	129,542	127,270	98.2%	2,272	327,200	136,333	27,138	133,907	98.2%	2,426	6,637
Total Other Expenses	452,700	188,625	154,022	81.7%	34,603	464,000	193,333	37,016	217,503	112.5%	(24,169)	63,480
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,033,100	430,458	382,240	88.8%	48,219	1,050,300	437,625	94,925	437,614	100.0%	11	55,375
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,033,100	430,458	304,602	70.8%	125,856	1,050,300	437,625	56,656	313,504	71.6%	124,121	8,902
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	461,491	0.0%	(461,491)	0	0	75,431	374,930	0.0%	(374,930)	(86,562)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	461,491	0.0%	(461,491)	0	0	75,431	374,930	0.0%	(374,930)	(86,562)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	1,033,100	430,458	766,093	178.0%	(335,635)	1,050,300	437,625	132,087	688,433	157.3%	(250,808)	(77,660)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	55	0.0%	(55)	55
Professional & Purchased Services	21,100	8,792	3,066	34.9%	5,725	21,100	8,792	2,665	7,175	81.6%	1,617	4,109
Travel, Tuition & Dues	7,400	3,083	(2,963)	-96.1%	6,046	7,400	3,083	(540)	285	9.2%	2,798	3,248
Communications	1,000	417	258	62.0%	159	1,000	417	0	0	0.0%	417	(258)
Repairs & Maintenance Services	200	83	0	0.0%	83	200	83	0	0	0.0%	83	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	65,300	27,208	6,663	24.5%	20,545	53,300	22,208	18,064	37,904	170.7%	(15,696)	31,241
Total Other Expenses	95,000	39,583	7,025	17.7%	32,559	83,000	34,583	20,189	45,419	131.3%	(10,836)	38,395
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	95,000	39,583	7,025	17.7%	32,559	83,000	34,583	20,189	45,419	131.3%	(10,836)	38,395
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	95,000	39,583	31,027	78.4%	8,556	83,000	34,583	4,552	20,921	60.5%	13,662	(10,106)
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
Total Other Revenue	95,000	39,583	31,027	78.4%	8,556	83,000	34,583	4,552	20,921	60.5%	13,662	(10,106)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	95,000	39,583	31,027	78.4%	8,556	83,000	34,583	4,552	20,921	60.5%	13,662	(10,106)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	64,100	26,708	24,842	93.0%	1,867	64,700	26,958	7,398	27,029	100.3%	(71)	2,187
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
Total Salaries	64,100	26,708	24,842	93.0%	1,867	64,700	26,958	7,398	27,029	100.3%	(71)	2,187
Fringes	12,800	5,333	4,966	93.1%	367	13,000	5,417	2,262	7,979	147.3%	(2,562)	3,013
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,000	1,250	0	0.0%	1,250	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	2,600	1,083	0	0.0%	1,083	0	0	0	0	0.0%	0	0
Communications	1,000	417	0	0.0%	417	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	1,900	792	0	0.0%	792	7,700	3,208	0	0	0.0%	3,208	0
Total Other Expenses	8,500	3,542	0	0.0%	3,542	7,700	3,208	0	0	0.0%	3,208	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	85,400	35,583	29,808	83.8%	5,776	85,400	35,583	9,660	35,008	98.4%	575	5,200
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	85,400	35,583	15,192	42.7%	20,391	85,400	35,583	5,918	12,606	35.4%	22,977	(2,586)
Total Other Revenue	85,400	35,583	15,192	42.7%	20,391	85,400	35,583	5,918	12,606	35.4%	22,977	(2,586)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	85,400	35,583	15,192	42.7%	20,391	85,400	35,583	5,918	12,606	35.4%	22,977	(2,586)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,300	1,375	1,450	105.5%	(75)	3,300	1,375	0	0	0.0%	1,375	(1,450)
Travel, Tuition & Dues	6,200	2,583	1,992	77.1%	592	12,200	5,083	1,323	1,723	33.9%	3,360	(268)
Communications	1,000	417	0	0.0%	417	1,000	417	0	246	59.0%	171	246
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	64,500	26,875	5,994	22.3%	20,881	63,500	26,458	3,777	41,208	155.7%	(14,750)	35,215
Total Other Expenses	75,000	31,250	9,435	30.2%	21,815	80,000	33,333	5,100	43,178	129.5%	(9,844)	33,742
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	75,000	31,250	9,435	30.2%	21,815	80,000	33,333	5,100	43,178	129.5%	(9,844)	33,742
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	75,000	31,250	30,385	97.2%	865	80,000	33,333	2,939	17,314	51.9%	16,019	(13,071)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	234	0.0%	(234)	0	0	100	543	0.0%	(543)	309
Total Other Revenue	75,000	31,250	30,619	98.0%	631	80,000	33,333	3,040	17,857	53.6%	15,476	(12,762)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	75,000	31,250	30,619	98.0%	631	80,000	33,333	3,040	17,857	53.6%	15,476	(12,762)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2018

Health
Animal Care and Control

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	25,000	10,417	0	0.0%	10,417	25,000	10,417	0	0	0.0%	10,417	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	32,900	13,708	0	0.0%	13,708	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	91,300	38,042	562	1.5%	37,479	56,300	23,458	0	(18)	-0.1%	23,476	(580)
Total Other Expenses	149,200	62,167	562	0.9%	61,604	114,200	47,583	0	(18)	0.0%	47,601	(580)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	149,200	62,167	562	0.9%	61,604	114,200	47,583	0	(18)	0.0%	47,601	(580)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000	2,083	1,363	65.4%	720	5,000	2,083	21	366	17.6%	1,717	(997)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	144,200	60,083	11,586	19.3%	48,497	109,200	45,500	4,510	14,296	31.4%	31,204	2,710
Total Other Revenue	144,200	60,083	11,586	19.3%	48,497	109,200	45,500	4,510	14,296	31.4%	31,204	2,710
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	149,200	62,167	12,949	20.8%	49,217	114,200	47,583	4,531	14,662	30.8%	32,922	1,713

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	12,245,100	5,102,125	3,960,181	77.6%	1,141,944	12,605,000	5,252,083	1,119,728	4,353,811	82.9%	898,272	393,630
Overtime	19,000	7,917	11,806	149.1%	(3,889)	19,000	7,917	2,506	17,200	217.3%	(9,283)	5,394
All Other Salary Codes	100,000	41,667	701,450	1683.5%	(659,783)	165,300	68,875	323,488	868,196	1260.5%	(799,321)	166,746
Total Salaries	12,364,100	5,151,708	4,673,437	90.7%	478,272	12,789,300	5,328,875	1,445,722	5,239,207	98.3%	89,668	565,770
Fringes	5,270,000	2,195,833	1,825,374	83.1%	370,459	5,237,200	2,182,167	573,583	2,045,816	93.8%	136,351	220,441
Other Expenses:												
Utilities	21,500	8,958	4,190	46.8%	4,768	20,000	8,333	1,468	6,787	81.4%	1,546	2,597
Professional & Purchased Services	4,696,800	1,957,000	1,666,218	85.1%	290,782	4,671,000	1,946,250	337,355	1,643,605	84.4%	302,645	(22,613)
Travel, Tuition & Dues	229,500	95,625	72,249	75.6%	23,376	222,900	92,875	15,436	67,247	72.4%	25,628	(5,002)
Communications	329,400	137,250	83,963	61.2%	53,287	337,600	140,667	20,401	46	0.0%	140,621	(83,917)
Repairs & Maintenance Services	33,000	13,750	2,560	18.6%	11,190	23,000	9,583	592	1,821	19.0%	7,762	(739)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,984,600	826,917	774,118	93.6%	52,799	2,076,500	865,208	259,470	554,447	64.1%	310,762	(219,671)
Total Other Expenses	7,294,800	3,039,500	2,603,298	85.6%	436,202	7,351,000	3,062,917	634,722	2,273,952	74.2%	788,964	(329,346)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	24,928,900	10,387,042	9,102,109	87.6%	1,284,933	25,377,500	10,573,958	2,654,027	9,558,975	90.4%	1,014,983	456,866
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	5,237,700	2,182,375	1,047,750	48.0%	1,134,625	5,253,200	2,188,833	1,092,241	1,093,136	49.9%	1,095,698	45,386
Fed Through State Pass-Through	14,333,900	5,972,458	3,383,913	56.7%	2,588,546	14,199,600	5,916,500	889,198	2,816,726	47.6%	3,099,774	(567,187)
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	726,320	238.7%	(422,070)	730,200	304,250	725,800	726,460	238.8%	(422,210)	140
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	20,301,800	8,459,083	5,157,983	61.0%	3,301,101	20,183,000	8,409,583	2,707,238	4,636,322	55.1%	3,773,262	(521,661)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	209,300	87,208	9,456	10.8%	77,752	174,800	72,833	0	21,391	29.4%	51,443	11,934
Total Other Revenue	209,300	87,208	9,456	10.8%	77,752	174,800	72,833	0	21,391	29.4%	51,443	11,934
Transfers From Other Funds & Units	4,417,800	1,840,750	1,385,588	75.3%	455,162	5,019,700	2,091,542	1,027,498	1,027,498	49.1%	1,064,044	(358,090)
TOTAL REVENUE & TRANSFERS	24,928,900	10,387,042	6,553,027	63.1%	3,834,015	25,377,500	10,573,958	3,734,736	5,685,210	53.8%	4,888,748	(867,817)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	213,600	89,000	55,335	62.2%	33,665	222,900	92,875	17,037	67,199	72.4%	25,676	11,864
Overtime	0	0	2	0.0%	(2)	0	0	0	8	0.0%	(8)	6
All Other Salary Codes	2,700	1,125	10,295	915.1%	(9,170)	2,700	1,125	5,934	14,822	1317.5%	(13,697)	4,526
Total Salaries	216,300	90,125	65,633	72.8%	24,492	225,600	94,000	22,971	82,028	87.3%	11,972	16,396
Fringes	99,800	41,583	27,010	65.0%	14,574	88,700	36,958	10,523	35,383	95.7%	1,576	8,373
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	7,000	2,917	1,299	44.6%	1,617	6,000	2,500	248	929	37.2%	1,571	(371)
Communications	4,900	2,042	0	0.0%	2,042	10,000	4,167	0	0	0.0%	4,167	0
Repairs & Maintenance Services	2,000	833	0	0.0%	833	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	40,000	16,667	0	0.0%	16,667	44,700	18,625	0	0	0.0%	18,625	0
Total Other Expenses	53,900	22,458	1,299	5.8%	21,159	60,700	25,292	248	929	3.7%	24,363	(371)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	370,000	154,167	93,942	60.9%	60,225	375,000	156,250	33,741	118,340	75.7%	37,910	24,398
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	370,000	154,167	0	0.0%	154,167	375,000	156,250	0	1,179	0.8%	155,071	1,179
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	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	1,455	0.0%	(1,455)	0	0	716	3,335	0.0%	(3,335)	1,880
Total Other Revenue	370,000	154,167	1,455	0.9%	152,712	375,000	156,250	716	4,514	2.9%	151,736	3,059
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	370,000	154,167	1,455	0.9%	152,712	375,000	156,250	716	4,514	2.9%	151,736	3,059

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	20,000	8,333	0	0.0%	8,333	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
Total Salaries	20,000	8,333	0	0.0%	8,333	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	40,000	16,667	0	22,947	137.7%	(6,280)	22,947
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
Total Other Expenses	0	0	0	0.0%	0	40,000	16,667	0	22,947	137.7%	(6,280)	22,947
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	20,000	8,333	0	0.0%	8,333	40,000	16,667	0	22,947	137.7%	(6,280)	22,947
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	40,000	16,667	0	0	0.0%	16,667	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	(10,844)	0.0%	10,844	(10,844)
Other Government & Agencies	20,000	8,333	2,094	25.1%	6,240	0	0	0	0	0.0%	0	(2,094)
Total Other Governments & Agencies	20,000	8,333	2,094	25.1%	6,240	40,000	16,667	0	(10,844)	-65.1%	27,511	(12,938)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	20,000	8,333	2,094	25.1%	6,240	40,000	16,667	0	(10,844)	-65.1%	27,511	(12,938)

Metro Government of Nashville
Monthly Budget Accountability Report
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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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	10,603,600	4,418,167	3,507,346	79.4%	910,820	10,884,700	4,535,292	930,840	3,623,801	79.9%	911,490	116,455
Overtime	57,000	23,750	17,830	75.1%	5,920	57,000	23,750	2,843	8,880	37.4%	14,870	(8,950)
All Other Salary Codes	68,300	28,458	597,537	2099.7%	(569,079)	68,300	28,458	277,424	710,351	2496.1%	(681,892)	112,814
Total Salaries	10,728,900	4,470,375	4,122,713	92.2%	347,662	11,010,000	4,587,500	1,211,107	4,343,031	94.7%	244,469	220,318
Fringes	3,572,700	1,488,625	1,375,859	92.4%	112,766	3,572,700	1,488,625	414,686	1,457,564	97.9%	31,061	81,705
Other Expenses:												
Utilities	2,500	1,042	1,014	97.3%	28	2,500	1,042	121	379	36.4%	662	(635)
Professional & Purchased Services	3,205,100	1,335,458	1,455,256	109.0%	(119,798)	3,145,000	1,310,417	487,603	1,667,694	127.3%	(357,277)	212,437
Travel, Tuition & Dues	6,000	2,500	62,286	2491.5%	(59,786)	5,100	2,125	40,909	48,280	2272.0%	(46,155)	(14,007)
Communications	156,800	65,333	55,445	84.9%	9,888	156,800	65,333	19,155	79,905	122.3%	(14,571)	24,460
Repairs & Maintenance Services	3,097,500	1,290,625	1,128,535	87.4%	162,090	3,098,500	1,291,042	403,698	1,736,901	134.5%	(445,859)	608,366
Internal Service Fees	118,200	49,250	46,490	94.4%	2,760	115,700	48,208	9,909	50,007	103.7%	(1,798)	3,517
All Other Expenses	3,660,900	1,525,375	1,312,014	86.0%	213,361	4,325,800	1,802,417	639,715	2,054,913	114.0%	(252,496)	742,899
Total Other Expenses	10,247,000	4,269,583	4,061,041	95.1%	208,543	10,849,400	4,520,583	1,601,111	5,638,078	124.7%	(1,117,495)	1,577,037
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	24,548,600	10,228,583	9,559,613	93.5%	668,971	25,432,100	10,596,708	3,226,903	11,438,673	107.9%	(841,965)	1,879,060
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	24,548,600	10,228,583	10,140,432	99.1%	88,151	25,432,100	10,596,708	2,080,893	10,429,472	98.4%	167,237	289,040
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	1,944	0.0%	(1,944)	0	0	0	0	0.0%	0	(1,944)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	1,944	0.0%	(1,944)	0	0	0	0	0.0%	0	(1,944)
Transfers From Other Funds & Units	0	0	96,000	0.0%	(96,000)	0	0	0	0	0.0%	0	(96,000)
TOTAL REVENUE & TRANSFERS	24,548,600	10,228,583	10,238,376	100.1%	(9,792)	25,432,100	10,596,708	2,080,893	10,429,472	98.4%	167,237	191,096

Metro Government of Nashville
Monthly Budget Accountability Report
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Juvenile Court
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,174,800	489,500	419,468	85.7%	70,032	1,226,900	511,208	145,342	512,254	100.2%	(1,046)	92,787
Overtime	12,200	5,083	555	10.9%	4,529	12,200	5,083	0	0	0.0%	5,083	(555)
All Other Salary Codes	97,600	40,667	61,634	151.6%	(20,968)	97,600	40,667	17,750	75,150	184.8%	(34,484)	13,516
Total Salaries	1,284,600	535,250	481,657	90.0%	53,593	1,336,700	556,958	163,092	587,405	105.5%	(30,446)	105,748
Fringes	479,000	199,583	162,865	81.6%	36,718	496,300	206,792	60,343	209,801	101.5%	(3,009)	46,936
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	53,200	22,167	20,462	92.3%	1,704	700	292	1,054	2,096	718.6%	(1,804)	(18,366)
Travel, Tuition & Dues	35,400	14,750	19,071	129.3%	(4,321)	57,600	24,000	1,058	17,610	73.4%	6,390	(1,461)
Communications	23,200	9,667	6,415	66.4%	3,251	22,900	9,542	1,068	5,035	52.8%	4,506	(1,380)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	17,300	7,208	7,208	100.0%	0	5,200	2,167	433	2,167	100.0%	0	(5,042)
All Other Expenses	105,000	43,750	19,664	44.9%	24,086	94,500	39,375	1,305	23,924	60.8%	15,451	4,261
Total Other Expenses	234,100	97,542	72,820	74.7%	24,721	180,900	75,375	4,919	50,832	67.4%	24,543	(21,988)
Transfers to Other Funds & Units	132,800	55,333	26,814	48.5%	28,519	132,800	55,333	0	28,055	50.7%	27,278	1,241
TOTAL EXPENSES & TRANSFERS	2,130,500	887,708	744,156	83.8%	143,552	2,146,700	894,458	228,354	876,093	97.9%	18,365	131,937
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	1,127,400	469,750	382,036	81.3%	87,714	1,078,400	449,333	88,212	382,904	85.2%	66,429	869
Fed Through Other Pass-Through	0	0	931	0.0%	(931)	0	0	1,674	1,674	0.0%	(1,674)	743
State Direct	443,300	184,708	160,812	87.1%	23,896	505,700	210,708	44,464	227,656	108.0%	(16,948)	66,844
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,570,700	654,458	543,779	83.1%	110,680	1,584,100	660,042	134,350	612,234	92.8%	47,807	68,456
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	559,800	233,250	199,160	85.4%	34,090	562,600	234,417	42,282	206,854	88.2%	27,563	7,694
TOTAL REVENUE & TRANSFERS	2,130,500	887,708	742,939	83.7%	144,770	2,146,700	894,458	176,631	819,088	91.6%	75,370	76,150

Metro Government of Nashville
Monthly Budget Accountability Report
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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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	1,229	0.0%	(1,229)	4,000	1,667	0	401	24.0%	1,266	(828)
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	7,500	3,125	0	9,840	314.9%	(6,715)	9,840
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	14,000	5,833	0	0.0%	5,833	4,500	1,875	0	0	0.0%	1,875	0
Total Other Expenses	14,000	5,833	1,229	21.1%	4,605	16,000	6,667	0	10,240	153.6%	(3,574)	9,011
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	14,000	5,833	1,229	21.1%	4,605	16,000	6,667	0	10,240	153.6%	(3,574)	9,011
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	14,000	5,833	5,936	101.8%	(103)	16,000	6,667	624	4,758	71.4%	1,909	(1,178)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	56	0.0%	(56)	0	0	27	138	0.0%	(138)	82
Total Other Revenue	0	0	56	0.0%	(56)	0	0	27	138	0.0%	(138)	82
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	14,000	5,833	5,992	102.7%	(159)	16,000	6,667	651	4,896	73.4%	1,771	(1,096)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	72,000	30,000	26,500	88.3%	3,500	72,000	30,000	0	0	0.0%	30,000	(26,500)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	961	0.0%	(961)	0	0	0	0	0.0%	0	(961)
Total Salaries	72,000	30,000	27,462	91.5%	2,539	72,000	30,000	0	0	0.0%	30,000	(27,462)
Fringes	27,000	11,250	11,263	100.1%	(13)	27,000	11,250	0	0	0.0%	11,250	(11,263)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	25,000	10,417	5,042	48.4%	5,375	25,000	10,417	324	324	3.1%	10,093	(4,718)
Travel, Tuition & Dues	6,800	2,833	3,966	140.0%	(1,133)	6,800	2,833	0	0	0.0%	2,833	(3,966)
Communications	1,500	625	360	57.6%	265	1,500	625	0	0	0.0%	625	(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	26,128,500	10,886,875	790,533	7.3%	10,096,342	32,751,400	13,646,417	98,676	2,776,878	20.3%	10,869,539	1,986,345
Total Other Expenses	26,161,800	10,900,750	799,901	7.3%	10,100,849	32,784,700	13,660,292	99,000	2,777,202	20.3%	10,883,090	1,977,301
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	26,260,800	10,942,000	838,625	7.7%	10,103,375	32,883,700	13,701,542	99,000	2,777,202	20.3%	10,924,340	1,938,577
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	59,400	24,750	0	0.0%	24,750	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	2,500	1,042	46,844	4497.1%	(45,803)	0	0	36,026	161,613	0.0%	(161,613)	114,768
Total Other Revenue	61,900	25,792	46,844	181.6%	(21,053)	0	0	36,026	161,613	0.0%	(161,613)	114,768
Transfers From Other Funds & Units	10,000,000	4,166,667	167,495	4.0%	3,999,172	10,000,000	4,166,667	493,553	493,553	11.8%	3,673,113	326,058
TOTAL REVENUE & TRANSFERS	10,061,900	4,192,458	214,339	5.1%	3,978,119	10,000,000	4,166,667	529,579	655,166	15.7%	3,511,501	440,826

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	285	0.0%	(285)	285
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	960	28.1%	2,457	3,500	1,458	0	1,172	80.3%	287	212
Total Other Expenses	8,200	3,417	960	28.1%	2,457	3,500	1,458	0	1,457	99.9%	2	497
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	8,200	3,417	960	28.1%	2,457	3,500	1,458	0	1,457	99.9%	2	497
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	5,000	2,083	9	0.4%	2,075	3,500	1,458	4	23	1.6%	1,435	14
Total Other Revenue	5,000	2,083	9	0.4%	2,075	3,500	1,458	4	23	1.6%	1,435	14
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	5,000	2,083	9	0.4%	2,075	3,500	1,458	4	23	1.6%	1,435	14

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	161,000	67,083	47,837	71.3%	19,247	200,800	83,667	2,770	2,770	3.3%	80,897	(45,067)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	240	0.0%	(240)	0	0	0	0	0.0%	0	(240)
Total Salaries	161,000	67,083	48,077	71.7%	19,006	200,800	83,667	2,770	2,770	3.3%	80,897	(45,307)
Fringes	57,300	23,875	9,667	40.5%	14,208	77,500	32,292	212	212	0.7%	32,080	(9,456)
Other Expenses:												
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	20,000	8,333	0	0	0.0%	8,333	0
Travel, Tuition & Dues	4,900	2,042	0	0.0%	2,042	13,100	5,458	0	0	0.0%	5,458	0
Communications	1,900	792	0	0.0%	792	8,800	3,667	0	0	0.0%	3,667	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	38,200	15,917	6,251	39.3%	9,665	60,000	25,000	0	0	0.0%	25,000	(6,251)
Total Other Expenses	60,000	25,000	6,251	25.0%	18,749	101,900	42,458	0	0	0.0%	42,458	(6,251)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	278,300	115,958	63,996	55.2%	51,963	380,200	158,417	2,981	2,981	1.9%	155,435	(61,014)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	253,300	105,542	75	0.1%	105,466	380,700	158,625	62	31,342	19.8%	127,283	31,267
Total Other Revenue	253,300	105,542	75	0.1%	105,466	380,700	158,625	62	31,342	19.8%	127,283	31,267
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	253,300	105,542	75	0.1%	105,466	380,700	158,625	62	31,342	19.8%	127,283	31,267

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	876,600	365,250	283,215	77.5%	82,035	903,200	376,333	80,363	294,983	78.4%	81,350	11,768
Overtime	0	0	149	0.0%	(149)	0	0	154	310	0.0%	(310)	161
All Other Salary Codes	138,500	57,708	41,771	72.4%	15,938	156,000	65,000	20,742	54,860	84.4%	10,140	13,089
Total Salaries	1,015,100	422,958	325,134	76.9%	97,824	1,059,200	441,333	101,259	350,153	79.3%	91,181	25,019
Fringes	429,500	178,958	112,626	62.9%	66,332	372,300	155,125	29,483	102,132	65.8%	52,993	(10,495)
Other Expenses:												
Utilities	1,600	667	1,399	209.8%	(732)	700	292	350	1,346	461.4%	(1,054)	(53)
Professional & Purchased Services	68,700	28,625	33,079	115.6%	(4,454)	71,900	29,958	15,895	40,900	136.5%	(10,942)	7,821
Travel, Tuition & Dues	25,100	10,458	7,083	67.7%	3,375	16,400	6,833	238	2,490	36.4%	4,344	(4,593)
Communications	77,400	32,250	23,740	73.6%	8,510	67,700	28,208	4,186	26,219	92.9%	1,990	2,478
Repairs & Maintenance Services	128,400	53,500	49,685	92.9%	3,815	124,000	51,667	9,533	72,578	140.5%	(20,912)	22,894
Internal Service Fees	414,000	172,500	172,965	100.3%	(465)	414,000	172,500	36,397	181,987	105.5%	(9,487)	9,022
All Other Expenses	99,400	41,417	36,305	87.7%	5,112	88,500	36,875	5,136	27,010	73.2%	9,865	(9,294)
Total Other Expenses	814,600	339,417	324,255	95.5%	15,161	783,200	326,333	71,736	352,530	108.0%	(26,197)	28,275
Transfers to Other Funds & Units	3,716,600	1,548,583	1,620,859	104.7%	(72,276)	3,901,400	1,625,583	0	1,620,650	99.7%	4,933	(209)
TOTAL EXPENSES & TRANSFERS	5,975,800	2,489,917	2,382,875	95.7%	107,042	6,116,100	2,548,375	202,478	2,425,464	95.2%	122,911	42,589
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,111	0.0%	(1,111)	0	0	(2,588)	(9,164)	0.0%	9,164	(10,274)
Total Other Revenue	0	0	1,111	0.0%	(1,111)	0	0	(2,588)	(9,164)	0.0%	9,164	(10,274)
Transfers From Other Funds & Units	5,975,800	2,489,917	3,225,842	129.6%	(735,925)	6,116,100	2,548,375	61,329	3,341,776	131.1%	(793,401)	115,935
TOTAL REVENUE & TRANSFERS	5,975,800	2,489,917	3,226,953	129.6%	(737,036)	6,116,100	2,548,375	58,741	3,332,613	130.8%	(784,238)	105,660

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2018

Metro Action Commission
Combined 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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	10,418,200	4,340,917	3,413,697	78.6%	927,219	9,429,800	3,929,083	1,040,329	3,865,297	98.4%	63,786	451,600
Overtime	5,000	2,083	25,320	1215.4%	(23,237)	0	0	6,529	29,569	0.0%	(29,569)	4,248
All Other Salary Codes	241,000	100,417	603,994	601.5%	(503,578)	1,647,600	686,500	278,153	718,971	104.7%	(32,471)	114,977
Total Salaries	10,664,200	4,443,417	4,043,012	91.0%	400,405	11,077,400	4,615,583	1,325,010	4,613,837	100.0%	1,746	570,825
Fringes	4,165,700	1,735,708	1,550,890	89.4%	184,818	3,868,200	1,611,750	513,928	1,757,872	109.1%	(146,122)	206,982
Other Expenses:												
Utilities	300,800	125,333	117,214	93.5%	8,120	300,000	125,000	24,308	128,485	102.8%	(3,485)	11,271
Professional & Purchased Services	6,383,600	2,659,833	1,682,692	63.3%	977,141	6,268,600	2,611,917	338,130	2,140,074	81.9%	471,843	457,381
Travel, Tuition & Dues	70,200	29,250	33,467	114.4%	(4,217)	111,000	46,250	3,519	40,862	88.4%	5,388	7,396
Communications	153,400	63,917	39,636	62.0%	24,280	167,000	69,583	8,287	50,358	72.4%	19,226	10,721
Repairs & Maintenance Services	279,000	116,250	125,745	108.2%	(9,495)	313,800	130,750	27,646	125,852	96.3%	4,898	107
Internal Service Fees	365,400	152,250	152,250	100.0%	0	365,400	152,250	22,392	111,958	73.5%	40,292	(40,292)
All Other Expenses	1,883,800	784,917	930,510	118.5%	(145,593)	2,204,900	918,708	152,816	1,016,590	110.7%	(97,881)	86,080
Total Other Expenses	9,436,200	3,931,750	3,081,513	78.4%	850,237	9,730,700	4,054,458	577,098	3,614,178	89.1%	440,280	532,665
Transfers to Other Funds & Units	983,200	409,667	860,326	210.0%	(450,659)	1,008,500	420,208	61,329	734,105	174.7%	(313,897)	(126,221)
TOTAL EXPENSES & TRANSFERS	25,249,300	10,520,542	9,535,742	90.6%	984,800	25,684,800	10,702,000	2,477,365	10,719,992	100.2%	(17,992)	1,184,251
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	188,200	78,417	80,688	102.9%	(2,271)	170,400	71,000	24,540	89,509	126.1%	(18,509)	8,821
Other Governments & Agencies:												
Federal Direct	12,506,400	5,211,000	4,833,601	92.8%	377,399	12,506,400	5,211,000	1,801,326	5,538,475	106.3%	(327,475)	704,874
Fed Through State Pass-Through	8,931,900	3,721,625	2,677,014	71.9%	1,044,611	9,125,400	3,802,250	574,431	3,214,170	84.5%	588,080	537,156
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	21,438,300	8,932,625	7,510,615	84.1%	1,422,010	21,631,800	9,013,250	2,375,758	8,752,645	97.1%	260,605	1,242,031
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	1,145	0.0%	(1,145)	0	0	509	3,612	0.0%	(3,612)	2,467
Miscellaneous Revenue	0	0	150	0.0%	(150)	51,500	21,458	3,579	(2,243)	-10.5%	23,702	(2,393)
Total Other Revenue	0	0	1,295	0.0%	(1,295)	51,500	21,458	4,088	1,369	6.4%	20,090	74
Transfers From Other Funds & Units	3,575,800	1,489,917	2,055,359	138.0%	(565,442)	3,831,100	1,596,292	0	1,825,150	114.3%	(228,858)	(230,209)
TOTAL REVENUE & TRANSFERS	25,202,300	10,500,958	9,647,957	91.9%	853,001	25,684,800	10,702,000	2,404,385	10,668,673	99.7%	33,327	1,020,716

Metro Government of Nashville
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MNPS
 Charter Schools

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	111,456,000	46,440,000	45,223,727	97.4%	1,216,273	125,106,800	52,127,833	13,276,318	52,972,023	101.6%	(844,190)	7,748,296
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
Total Other Expenses	111,456,000	46,440,000	45,223,727	97.4%	1,216,273	125,106,800	52,127,833	13,276,318	52,972,023	101.6%	(844,190)	7,748,296
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	111,456,000	46,440,000	45,223,727	97.4%	1,216,273	125,106,800	52,127,833	13,276,318	52,972,023	101.6%	(844,190)	7,748,296
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	111,456,000	46,440,000	45,223,727	97.4%	1,216,273	125,106,800	52,127,833	13,315,002	52,972,023	101.6%	(844,190)	7,748,296
TOTAL REVENUE & TRANSFERS	111,456,000	46,440,000	45,223,727	97.4%	1,216,273	125,106,800	52,127,833	13,315,002	52,972,023	101.6%	(844,190)	7,748,296

Metro Government of Nashville
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MNPS Operations	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	438,822,199	182,842,583	181,218,089	99.1%	1,624,494	437,924,809	182,468,670	38,479,531	176,327,629	96.6%	6,141,041	(4,890,460)
Overtime	2,602,700	1,084,458	823,262	75.9%	261,196	2,596,145	1,081,727	111,429	728,598	67.4%	353,129	(94,664)
All Other Salary Codes	13,352,766	5,563,653	4,679,462	84.1%	884,190	8,615,842	3,589,934	497,534	3,928,977	109.4%	(339,043)	(750,485)
Total Salaries	454,777,665	189,490,694	186,720,814	98.5%	2,769,880	449,136,796	187,140,331	39,088,494	180,985,204	96.7%	6,155,128	(5,735,610)
Fringes	153,750,407	64,062,670	61,901,972	96.6%	2,160,698	156,411,204	65,171,335	14,392,491	62,259,352	95.5%	2,911,983	357,380
Other Expenses:												
Utilities	24,462,100	10,192,542	9,431,809	92.5%	760,732	23,413,100	9,755,458	2,123,569	10,075,494	103.3%	(320,035)	643,684
Professional & Purchased Services	50,683,341	21,118,059	19,110,606	90.5%	2,007,453	48,393,081	20,163,784	3,745,506	16,627,197	82.5%	3,536,587	(2,483,409)
Travel, Tuition & Dues	2,525,081	1,052,117	662,095	62.9%	390,022	1,904,205	793,419	90,538	556,081	70.1%	237,337	(106,013)
Communications	2,758,104	1,149,210	959,372	83.5%	189,838	2,778,314	1,157,631	87,731	837,671	72.4%	319,960	(121,701)
Repairs & Maintenance Services	6,118,298	2,549,291	2,231,915	87.6%	317,376	3,001,802	1,250,751	212,965	1,607,025	128.5%	(356,275)	(624,890)
Internal Service Fees	2,392,200	996,750	1,011,663	101.5%	(14,913)	2,353,800	980,750	185,425	927,125	94.5%	53,625	(84,538)
All Other Expenses	62,847,304	26,186,377	20,661,601	78.9%	5,524,776	62,773,599	26,155,666	4,132,279	24,000,338	91.8%	2,155,328	3,338,738
Total Other Expenses	151,786,428	63,244,345	54,069,061	85.5%	9,175,284	144,617,900	60,257,458	10,578,013	54,630,931	90.7%	5,626,527	561,870
Transfers to Other Funds & Units	122,485,200	51,035,500	49,151,423	96.3%	1,884,077	135,433,800	56,430,750	14,699,583	56,540,921	100.2%	(110,171)	7,389,498
TOTAL EXPENSES & TRANSFERS	882,799,700	367,833,208	351,843,270	95.7%	15,989,938	885,599,700	368,999,875	78,758,582	354,416,408	96.0%	14,583,467	2,573,138
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,230,000	512,500	601,893	117.4%	(89,393)	1,380,000	575,000	417,946	1,069,552	186.0%	(494,552)	467,658
Other Governments & Agencies:												
Federal Direct	190,000	79,167	(148,532)	-187.6%	227,699	100,000	41,667	0	0	0.0%	41,667	148,532
Fed Through State Pass-Through	0	0	301,900	0.0%	(301,900)	436,000	181,667	0	225,412	124.1%	(43,745)	(76,489)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	301,788,700	125,745,292	117,985,773	93.8%	7,759,518	288,718,000	120,299,167	29,002,712	115,781,598	96.2%	4,517,569	(2,204,175)
Other Government & Agencies	10,000	4,167	101,963	2447.1%	(97,797)	10,000	4,167	7,600	7,600	182.4%	(3,433)	(94,363)
Total Other Governments & Agencies	301,988,700	125,828,625	118,241,105	94.0%	7,587,520	289,264,000	120,526,667	29,010,312	116,014,610	96.3%	4,512,057	(2,226,495)
Other Revenue:												
Property Taxes	317,963,900	132,484,958	30,562,841	23.1%	101,922,117	322,381,100	134,325,458	20,245,771	31,689,839	23.6%	102,635,619	1,126,997
Local Option Sales Tax	220,693,700	91,955,708	50,898,150	55.4%	41,057,558	233,058,200	97,107,583	20,379,144	53,055,160	54.6%	44,052,424	2,157,010
Other Tax, Licences & Permits	13,301,000	5,542,083	3,763,323	67.9%	1,778,761	20,237,200	8,432,167	1,982,211	5,425,563	64.3%	3,006,604	1,662,240
Fines, Forfeits & Penalties	1,200	500	0	0.0%	500	1,200	500	150	750	150.0%	(250)	750
Compensation from Property	1,811,300	754,708	1,060,248	140.5%	(305,540)	14,728,000	6,136,667	150,783	676,566	11.0%	5,460,100	(383,682)
Miscellaneous Revenue	750,000	312,500	(12,618)	-4.0%	325,118	750,000	312,500	(150,579)	(423,529)	-135.5%	736,029	(410,911)
Total Other Revenue	554,521,100	231,050,458	86,271,944	37.3%	144,778,514	591,155,700	246,314,875	42,607,481	90,424,348	36.7%	155,890,527	4,152,404
Transfers From Other Funds & Units	2,500,000	1,041,667	449,532	43.2%	592,135	3,800,000	1,583,333	34,767	1,330,548	84.0%	252,786	881,016
TOTAL REVENUE & TRANSFERS	860,239,800	358,433,250	205,564,474	57.4%	152,868,776	885,599,700	368,999,875	72,070,507	208,839,057	56.6%	160,160,818	3,274,584

Metro Government of Nashville
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Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	107,900	44,958	45,247	100.6%	(288)	120,000	50,000	6,344	32,945	65.9%	17,055	(12,302)
Overtime	6,000	2,500	166	6.6%	2,334	5,000	2,083	0	8	0.4%	2,075	(158)
All Other Salary Codes	0	0	447	0.0%	(447)	1,000	417	0	0	0.0%	417	(447)
Total Salaries	113,900	47,458	45,860	96.6%	1,599	126,000	52,500	6,344	32,953	62.8%	19,547	(12,907)
Fringes	49,500	20,625	20,625	100.0%	0	56,000	23,333	2,603	12,856	55.1%	10,478	(7,769)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	238,000	99,167	89,150	89.9%	10,017	225,000	93,750	21,856	50,857	54.2%	42,893	(38,293)
Repairs & Maintenance Services	0	0	0	0.0%	0	2,000	833	0	180	21.6%	653	180
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	198,600	82,750	64,304	77.7%	18,446	191,000	79,583	14,982	67,195	84.4%	12,388	2,892
Total Other Expenses	436,600	181,917	153,454	84.4%	28,463	418,000	174,167	36,838	118,233	67.9%	55,934	(35,221)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	600,000	250,000	219,938	88.0%	30,062	600,000	250,000	45,785	164,042	65.6%	85,958	(55,897)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	600,000	250,000	232,744	93.1%	17,256	600,000	250,000	1,660	139,229	55.7%	110,771	(93,515)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	600,000	250,000	232,744	93.1%	17,256	600,000	250,000	1,660	139,229	55.7%	110,771	(93,515)

Metro Government of Nashville
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MNPS
School Lunchroom

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	16,670,650	6,946,104	6,034,750	86.9%	911,354	16,566,330	6,902,638	1,388,352	5,982,812	86.7%	919,825	(51,938)
Overtime	0	0	59,287	0.0%	(59,287)	153,970	64,154	4,465	51,118	79.7%	13,036	(8,169)
All Other Salary Codes	0	0	8,689	0.0%	(8,689)	55,270	23,029	10,379	33,722	146.4%	(10,693)	25,033
Total Salaries	16,670,650	6,946,104	6,102,727	87.9%	843,377	16,775,570	6,989,821	1,403,195	6,067,652	86.8%	922,169	(35,075)
Fringes	8,041,220	3,350,508	2,877,803	85.9%	472,706	7,987,600	3,328,167	725,649	2,761,001	83.0%	567,166	(116,802)
Other Expenses:												
Utilities	1,446,780	602,825	0	0.0%	602,825	1,247,320	519,717	0	0	0.0%	519,717	0
Professional & Purchased Services	2,010	838	10,204	1218.4%	(9,367)	17,690	7,371	0	7,648	103.8%	(277)	(2,556)
Travel, Tuition & Dues	25,370	10,571	30,006	283.9%	(19,436)	5,370	2,238	7,551	22,050	985.5%	(19,813)	(7,956)
Communications	2,531,430	1,054,763	225,324	21.4%	829,439	659,420	274,758	36,850	141,246	51.4%	133,513	(84,078)
Repairs & Maintenance Services	1,046,670	436,113	339,648	77.9%	96,465	744,000	310,000	41,209	204,401	65.9%	105,599	(135,247)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	26,855,930	11,189,971	9,943,877	88.9%	1,246,094	20,929,860	8,720,775	1,450,106	10,256,101	117.6%	(1,535,326)	312,224
Total Other Expenses	31,908,190	13,295,079	10,549,059	79.3%	2,746,020	23,603,660	9,834,858	1,535,716	10,631,446	108.1%	(796,588)	82,387
Transfers to Other Funds & Units	155,040	64,600	0	0.0%	64,600	229,870	95,779	0	0	0.0%	95,779	0
TOTAL EXPENSES & TRANSFERS	56,775,100	23,656,292	19,529,589	82.6%	4,126,703	48,596,700	20,248,625	3,664,559	19,460,099	96.1%	788,526	(69,490)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,168,740	903,642	864,911	95.7%	38,731	6,204,100	2,585,042	310,132	1,176,041	45.5%	1,409,000	311,131
Other Governments & Agencies:												
Federal Direct	0	0	645,889	0.0%	(645,889)	3,450,000	1,437,500	0	534,041	37.2%	903,459	(111,847)
Fed Through State Pass-Through	51,677,780	21,532,408	9,580,013	44.5%	11,952,396	37,647,250	15,686,354	0	47,297	0.3%	15,639,057	(9,532,716)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	418,240	174,267	0	0.0%	174,267	399,980	166,658	0	0	0.0%	166,658	0
Other Government & Agencies	203,490	84,788	41,954	49.5%	42,833	759,240	316,350	14,045	71,323	22.5%	245,027	29,369
Total Other Governments & Agencies	52,299,510	21,791,463	10,267,855	47.1%	11,523,607	42,256,470	17,606,863	14,045	652,661	3.7%	16,954,202	(9,615,195)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	5,106	0.0%	(5,106)	34,130	14,221	0	11,026	77.5%	3,194	5,920
Miscellaneous Revenue	56,850	23,688	38,663	163.2%	(14,975)	102,000	42,500	(2,262)	53,470	125.8%	(10,970)	14,807
Total Other Revenue	56,850	23,688	43,768	184.8%	(20,081)	136,130	56,721	(2,262)	64,496	113.7%	(7,775)	20,728
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	54,525,100	22,718,792	11,176,534	49.2%	11,542,257	48,596,700	20,248,625	321,916	1,893,198	9.3%	18,355,427	(9,283,336)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	528,000	220,000	180,658	82.1%	39,342	538,400	224,333	46,065	181,878	81.1%	42,455	1,221
Overtime	11,300	4,708	3,832	81.4%	876	13,500	5,625	760	3,540	62.9%	2,085	(292)
All Other Salary Codes	16,400	6,833	26,680	390.4%	(19,847)	17,600	7,333	21,841	47,805	651.9%	(40,471)	21,125
Total Salaries	555,700	231,542	211,170	91.2%	20,372	569,500	237,292	68,666	233,223	98.3%	4,069	22,053
Fringes	218,600	91,083	72,991	80.1%	18,092	217,600	90,667	23,737	81,396	89.8%	9,271	8,404
Other Expenses:												
Utilities	443,600	184,833	162,535	87.9%	22,298	448,600	186,917	26,295	173,793	93.0%	13,124	11,258
Professional & Purchased Services	350,200	145,917	84,465	57.9%	61,452	345,200	143,833	42,761	160,411	111.5%	(16,577)	75,946
Travel, Tuition & Dues	11,700	4,875	2,204	45.2%	2,671	11,600	4,833	0	3,196	66.1%	1,638	992
Communications	14,100	5,875	8,684	147.8%	(2,809)	13,900	5,792	669	3,191	55.1%	2,601	(5,493)
Repairs & Maintenance Services	56,900	23,708	28,886	121.8%	(5,178)	67,000	27,917	1,024	13,985	50.1%	13,932	(14,902)
Internal Service Fees	27,500	11,458	11,691	102.0%	(232)	29,000	12,083	2,414	12,071	99.9%	13	380
All Other Expenses	194,900	81,208	85,193	104.9%	(3,985)	183,600	76,500	9,150	74,430	97.3%	2,070	(10,763)
Total Other Expenses	1,098,900	457,875	383,658	83.8%	74,217	1,098,900	457,875	82,313	441,076	96.3%	16,799	57,418
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,873,200	780,500	667,819	85.6%	112,681	1,886,000	785,833	174,715	755,695	96.2%	30,138	87,876
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,523,200	634,667	639,116	100.7%	(4,449)	1,523,200	634,667	234,648	1,022,617	161.1%	(387,951)	383,502
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	385	0.0%	(385)	0	0	8	61	0.0%	(61)	(324)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	385	0.0%	(385)	0	0	8	61	0.0%	(61)	(324)
Transfers From Other Funds & Units	0	0	106,662	0.0%	(106,662)	12,800	5,333	0	6,400	120.0%	(1,067)	(100,262)
TOTAL REVENUE & TRANSFERS	1,523,200	634,667	746,163	117.6%	(111,497)	1,536,000	640,000	234,656	1,029,078	160.8%	(389,078)	282,915

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,550,000	645,833	639,128	99.0%	6,706	1,200,000	500,000	85,036	363,291	72.7%	136,709	(275,836)
Overtime	10,000	4,167	5,558	133.4%	(1,392)	3,000	1,250	357	1,185	94.8%	65	(4,374)
All Other Salary Codes	180,000	75,000	18,860	25.1%	56,140	112,000	46,667	1,685	124,513	266.8%	(77,847)	105,654
Total Salaries	1,740,000	725,000	663,546	91.5%	61,454	1,315,000	547,917	87,078	488,989	89.2%	58,927	(174,557)
Fringes	718,500	299,375	258,225	86.3%	41,150	474,600	197,750	32,393	150,569	76.1%	47,181	(107,656)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,531,800	1,054,917	427,710	40.5%	627,207	3,441,400	1,433,917	27,743	840,282	58.6%	593,634	412,573
Travel, Tuition & Dues	1,739,200	724,667	554,955	76.6%	169,712	1,417,700	590,708	3,420	368,010	62.3%	222,698	(186,944)
Communications	56,500	23,542	9,120	38.7%	14,422	56,500	23,542	812	6,523	27.7%	17,019	(2,598)
Repairs & Maintenance Services	94,300	39,292	28,817	73.3%	10,475	59,300	24,708	1,546	8,094	32.8%	16,614	(20,722)
Internal Service Fees	81,800	34,083	32,152	94.3%	1,931	92,700	38,625	6,447	32,765	84.8%	5,860	612
All Other Expenses	283,600	118,167	66,344	56.1%	51,823	388,500	161,875	(6,107)	113,590	70.2%	48,285	47,246
Total Other Expenses	4,787,200	1,994,667	1,119,097	56.1%	875,570	5,456,100	2,273,375	33,861	1,369,264	60.2%	904,111	250,167
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	7,245,700	3,019,042	2,040,868	67.6%	978,174	7,245,700	3,019,042	153,332	2,008,823	66.5%	1,010,219	(32,045)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	6,900,000	2,875,000	1,554,094	54.1%	1,320,906	6,900,000	2,875,000	(2,921)	1,489,064	51.8%	1,385,936	(65,030)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	9,183	0.0%	(9,183)	9,183
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	6,900,000	2,875,000	1,554,094	54.1%	1,320,906	6,900,000	2,875,000	(2,921)	1,498,246	52.1%	1,376,754	(55,848)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	100	42	101	243.1%	(60)	100	42	0	329	788.6%	(287)	227
Total Other Revenue	100	42	101	243.1%	(60)	100	42	0	329	788.6%	(287)	227
Transfers From Other Funds & Units	345,600	144,000	0	0.0%	144,000	345,600	144,000	0	0	0.0%	144,000	0
TOTAL REVENUE & TRANSFERS	7,245,700	3,019,042	1,554,195	51.5%	1,464,846	7,245,700	3,019,042	(2,921)	1,498,575	49.6%	1,520,467	(55,620)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	200,300	83,458	0	0.0%	83,458	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
Total Salaries	200,300	83,458	0	0.0%	83,458	0	0	0	0	0.0%	0	0
Fringes	93,000	38,750	0	0.0%	38,750	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	29,200	12,167	0	0.0%	12,167	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	101,200	42,167	42,319	100.4%	(153)	85,100	35,458	0	25,915	73.1%	9,544	(16,405)
Communications	12,400	5,167	0	0.0%	5,167	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	17,907	0.0%	(17,907)	17,907
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,051,554	438,148	412,443	94.1%	25,704	1,127,100	469,625	61,758	303,387	64.6%	166,238	(109,056)
Total Other Expenses	1,194,354	497,648	454,762	91.4%	42,885	1,212,200	505,083	61,758	347,209	68.7%	157,874	(107,554)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,487,654	619,856	454,762	73.4%	165,093	1,212,200	505,083	61,758	347,209	68.7%	157,874	(107,554)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	849,000	353,750	391,948	110.8%	(38,198)	979,000	407,917	0	(68,597)	-16.8%	476,513	(460,544)
Fed Through State Pass-Through	450,254	187,606	38,395	20.5%	149,211	233,200	97,167	1,705	304,239	313.1%	(207,072)	265,844
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,299,254	541,356	430,343	79.5%	111,013	1,212,200	505,083	1,705	235,643	46.7%	269,441	(194,700)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(1,329)	0.0%	1,329	0	0	0	0	0.0%	0	1,329
Total Other Revenue	0	0	(1,329)	0.0%	1,329	0	0	0	0	0.0%	0	1,329
Transfers From Other Funds & Units	188,400	78,500	0	0.0%	78,500	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	1,487,654	619,856	429,014	69.2%	190,842	1,212,200	505,083	1,705	235,643	46.7%	269,441	(193,371)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2018

Office of Family Safety
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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	709,000	295,417	103,626	35.1%	191,791	971,500	404,792	66,789	241,873	59.8%	162,918	138,248
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	7,777	0.0%	(7,777)	7,777
Total Salaries	709,000	295,417	103,626	35.1%	191,791	971,500	404,792	66,789	249,651	61.7%	155,141	146,025
Fringes	323,700	134,875	18,289	13.6%	116,586	433,400	180,583	23,407	74,480	41.2%	106,104	56,191
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	288	0.0%	(288)	288
Professional & Purchased Services	156,500	65,208	25,934	39.8%	39,274	139,900	58,292	1,700	18,602	31.9%	39,690	(7,333)
Travel, Tuition & Dues	110,200	45,917	1,300	2.8%	44,617	124,300	51,792	2,958	33,315	64.3%	18,477	32,015
Communications	200	83	33	39.2%	51	200	83	0	435	522.0%	(352)	402
Repairs & Maintenance Services	0	0	1,010	0.0%	(1,010)	0	0	0	0	0.0%	0	(1,010)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	128,800	53,667	23,312	43.4%	30,355	52,700	21,958	18,942	34,064	155.1%	(12,106)	10,752
Total Other Expenses	395,700	164,875	51,588	31.3%	113,287	317,100	132,125	23,601	86,703	65.6%	45,422	35,115
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,428,400	595,167	173,502	29.2%	421,664	1,722,000	717,500	113,796	410,833	57.3%	306,667	237,331
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	245,400	102,250	59,417	58.1%	42,833	497,900	207,458	0	71,845	34.6%	135,613	12,429
Fed Through State Pass-Through	1,183,000	492,917	55,436	11.2%	437,481	1,177,600	490,667	124,559	233,571	47.6%	257,096	178,135
Fed Through Other Pass-Through	0	0	0	0.0%	0	46,500	19,375	0	0	0.0%	19,375	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,428,400	595,167	114,853	19.3%	480,314	1,722,000	717,500	124,559	305,417	42.6%	412,084	190,564
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	1,428,400	595,167	114,853	19.3%	480,314	1,722,000	717,500	124,559	305,417	42.6%	412,084	190,564

Metro Government of Nashville
Monthly Budget Accountability Report
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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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	210,400	87,667	92,847	105.9%	(5,180)	88,100	36,708	8,336	47,794	130.2%	(11,086)	(45,053)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	6,800	2,833	9,326	329.2%	(6,493)	4,800	2,000	1,525	4,241	212.0%	(2,241)	(5,086)
Total Salaries	217,200	90,500	102,173	112.9%	(11,673)	92,900	38,708	9,861	52,035	134.4%	(13,327)	(50,138)
Fringes	49,000	20,417	23,212	113.7%	(2,795)	19,500	8,125	2,409	12,125	149.2%	(4,000)	(11,086)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	6,000	2,500	0	0.0%	2,500	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,000	417	1,200	288.0%	(783)	0	0	0	0	0.0%	0	(1,200)
Communications	4,200	1,750	0	0.0%	1,750	5,900	2,458	0	0	0.0%	2,458	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	222,500	92,708	145,405	156.8%	(52,696)	19,800	8,250	18,303	19,171	232.4%	(10,921)	(126,234)
Total Other Expenses	233,700	97,375	146,605	150.6%	(49,230)	25,700	10,708	18,303	19,171	179.0%	(8,462)	(127,434)
Transfers to Other Funds & Units	0	0	62,566	0.0%	(62,566)	0	0	0	0	0.0%	0	(62,566)
TOTAL EXPENSES & TRANSFERS	499,900	208,292	334,556	160.6%	(126,264)	138,100	57,542	30,573	83,331	144.8%	(25,790)	(251,224)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	3,000	1,250	3,000	240.0%	(1,750)	0	0	0	0	0.0%	0	(3,000)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	3,000	1,250	3,000	240.0%	(1,750)	0	0	0	0	0.0%	0	(3,000)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	321,100	133,792	130,529	97.6%	3,263	110,400	46,000	7,160	86,666	188.4%	(40,666)	(43,863)
Total Other Revenue	321,100	133,792	130,529	97.6%	3,263	110,400	46,000	7,160	86,666	188.4%	(40,666)	(43,863)
Transfers From Other Funds & Units	175,800	73,250	100,000	136.5%	(26,750)	3,900	1,625	0	0	0.0%	1,625	(100,000)
TOTAL REVENUE & TRANSFERS	499,900	208,292	233,529	112.1%	(25,237)	114,300	47,625	7,160	86,666	182.0%	(39,041)	(146,863)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

**Parks & Recreation
 Master Plan**

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	142,900	59,542	38,365	64.4%	21,177	161,900	67,458	9,414	32,266	47.8%	35,192	(6,099)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	32,600	13,583	2,199	16.2%	11,385	32,600	13,583	1,868	3,586	26.4%	9,997	1,387
Total Salaries	175,500	73,125	40,564	55.5%	32,562	194,500	81,042	11,282	35,852	44.2%	45,190	(4,712)
Fringes	56,300	23,458	14,339	61.1%	9,119	74,200	30,917	3,307	9,826	31.8%	21,091	(4,513)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	30	60	0.0%	(60)	60
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
Total Other Expenses	0	0	0	0.0%	0	0	0	30	60	0.0%	(60)	60
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	231,800	96,583	54,903	56.8%	41,681	268,700	111,958	14,619	45,738	40.9%	66,220	(9,165)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	231,800	96,583	54,903	56.8%	41,681	268,700	111,958	18,991	26,419	23.6%	85,539	(28,483)
TOTAL REVENUE & TRANSFERS	231,800	96,583	54,903	56.8%	41,681	268,700	111,958	18,991	26,419	23.6%	85,539	(28,483)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	5,800	2,417	0	0.0%	2,417	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	1,244,200	518,417	162,343	31.3%	356,074	1,250,000	520,833	261,241	442,621	85.0%	78,212	280,278
Total Other Expenses	1,250,000	520,833	162,343	31.2%	358,491	1,250,000	520,833	261,241	442,621	85.0%	78,212	280,278
Transfers to Other Funds & Units	500,000	208,333	564,605	271.0%	(356,272)	685,000	285,417	0	607,163	212.7%	(321,746)	42,557
TOTAL EXPENSES & TRANSFERS	1,750,000	729,167	726,948	99.7%	2,219	1,935,000	806,250	261,241	1,049,784	130.2%	(243,534)	322,836
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,750,000	729,167	1,003,982	137.7%	(274,815)	1,935,000	806,250	144,453	999,744	124.0%	(193,494)	(4,238)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,709	0.0%	(1,709)	0	0	703	4,377	0.0%	(4,377)	2,668
Total Other Revenue	0	0	1,709	0.0%	(1,709)	0	0	703	4,377	0.0%	(4,377)	2,668
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	1,750,000	729,167	1,005,690	137.9%	(276,523)	1,935,000	806,250	145,156	1,004,121	124.5%	(197,871)	(1,569)

Metro Government of Nashville
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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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	62,300	25,958	37,231	143.4%	(11,273)	60,500	25,208	6,417	19,793	78.5%	5,415	(17,438)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	964	0.0%	(964)	0	0	0	1,526	0.0%	(1,526)	562
Total Salaries	62,300	25,958	38,195	147.1%	(12,237)	60,500	25,208	6,417	21,319	84.6%	3,889	(16,876)
Fringes	3,000	1,250	4,897	391.7%	(3,647)	4,700	1,958	529	3,611	184.4%	(1,653)	(1,285)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	96,000	40,000	5,075	12.7%	34,925	16,400	6,833	4,269	7,449	109.0%	(615)	2,373
Travel, Tuition & Dues	26,500	11,042	12,859	116.5%	(1,818)	0	0	0	16,185	0.0%	(16,185)	3,326
Communications	0	0	504	0.0%	(504)	13,000	5,417	8,407	9,865	182.1%	(4,448)	9,361
Repairs & Maintenance Services	18,100	7,542	5,468	72.5%	2,074	0	0	0	0	0.0%	0	(5,468)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	524,100	218,375	87,854	40.2%	130,521	139,400	58,083	15,494	70,985	122.2%	(12,902)	(16,869)
Total Other Expenses	664,700	276,958	111,760	40.4%	165,198	168,800	70,333	28,170	104,483	148.6%	(34,150)	(7,277)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	730,000	304,167	154,852	50.9%	149,315	234,000	97,500	35,116	129,414	132.7%	(31,914)	(25,438)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	143,700	59,875	56,297	94.0%	3,578	182,800	76,167	25,564	64,750	85.0%	11,417	8,453
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	1,425	0.0%	(1,425)	0	0	31,269	42,826	0.0%	(42,826)	41,401
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	49,200	20,500	49,195	240.0%	(28,695)	51,200	21,333	0	50,671	237.5%	(29,337)	1,476
Miscellaneous Revenue	50,000	20,833	47,006	225.6%	(26,172)	0	0	4,295	34,957	0.0%	(34,957)	(12,049)
Total Other Revenue	99,200	41,333	97,626	236.2%	(56,292)	51,200	21,333	35,564	128,453	602.1%	(107,119)	30,827
Transfers From Other Funds & Units	0	0	62,566	0.0%	(62,566)	0	0	0	0	0.0%	0	(62,566)
TOTAL REVENUE & TRANSFERS	242,900	101,208	216,489	213.9%	(115,280)	234,000	97,500	61,128	193,202	198.2%	(95,702)	(23,286)

Metro Government of Nashville
 Monthly Budget Accountability Report
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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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,000	20,833	0	0.0%	20,833	50,000	20,833	12,932	12,932	62.1%	7,901	12,932
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
Total Other Expenses	50,000	20,833	0	0.0%	20,833	50,000	20,833	12,932	12,932	62.1%	7,901	12,932
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	50,000	20,833	0	0.0%	20,833	50,000	20,833	12,932	12,932	62.1%	7,901	12,932
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	192	0.0%	(192)	0	0	213	879	0.0%	(879)	687
Total Other Revenue	0	0	192	0.0%	(192)	0	0	213	879	0.0%	(879)	687
Transfers From Other Funds & Units	50,000	20,833	50,000	240.0%	(29,167)	50,000	20,833	0	50,000	240.0%	(29,167)	0
TOTAL REVENUE & TRANSFERS	50,000	20,833	50,192	240.9%	(29,359)	50,000	20,833	213	50,879	244.2%	(30,046)	687

Metro Government of Nashville
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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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	181,700	75,708	12,940	17.1%	62,768	174,600	72,750	18,349	67,335	92.6%	5,415	54,395
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	563	0.0%	(563)	0	0	846	3,047	0.0%	(3,047)	2,485
Total Salaries	181,700	75,708	13,503	17.8%	62,206	174,600	72,750	19,195	70,382	96.7%	2,368	56,879
Fringes	102,900	42,875	4,544	10.6%	38,331	77,100	32,125	8,044	25,277	78.7%	6,848	20,732
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	132,300	55,125	10,756	19.5%	44,369	208,300	86,792	21,400	72,182	83.2%	14,610	61,426
Travel, Tuition & Dues	20,200	8,417	0	0.0%	8,417	5,400	2,250	695	3,405	151.3%	(1,155)	3,405
Communications	8,000	3,333	0	0.0%	3,333	87,500	36,458	0	0	0.0%	36,458	0
Repairs & Maintenance Services	0	0	0	0.0%	0	33,400	13,917	0	0	0.0%	13,917	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	81,500	33,958	0	0.0%	33,958	120,700	50,292	2,783	10,110	20.1%	40,181	10,110
Total Other Expenses	242,000	100,833	10,756	10.7%	90,077	455,300	189,708	24,877	85,697	45.2%	104,011	74,941
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	526,600	219,417	28,803	13.1%	190,614	707,000	294,583	52,117	181,356	61.6%	113,227	152,553
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	50,000	20,833	7,333	35.2%	13,500	50,000	20,833	0	0	0.0%	20,833	(7,333)
Fed Through State Pass-Through	476,600	198,583	18,001	9.1%	180,583	657,000	273,750	32,334	103,188	37.7%	170,562	85,188
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	8,083	25,797	0.0%	(25,797)	25,797
Total Other Governments & Agencies	526,600	219,417	25,334	11.5%	194,083	707,000	294,583	40,417	128,985	43.8%	165,598	103,652
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(88)	0.0%	88	0	0	(174)	(757)	0.0%	757	(669)
Total Other Revenue	0	0	(88)	0.0%	88	0	0	(174)	(757)	0.0%	757	(669)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	526,600	219,417	25,246	11.5%	194,171	707,000	294,583	40,243	128,229	43.5%	166,355	102,983

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	85,000	35,417	42,859	121.0%	(7,442)	66,600	27,750	0	59,254	213.5%	(31,504)	16,395
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	5,932	284.7%	(3,849)	5,000	2,083	185	2,102	100.9%	(19)	(3,830)
Total Other Expenses	90,000	37,500	48,791	130.1%	(11,291)	71,600	29,833	185	61,356	205.7%	(31,523)	12,565
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	90,000	37,500	48,791	130.1%	(11,291)	71,600	29,833	185	61,356	205.7%	(31,523)	12,565
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	90,000	37,500	23,488	62.6%	14,012	71,600	29,833	1,075	12,870	43.1%	16,963	(10,618)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,081	0.0%	(1,081)	0	0	598	2,815	0.0%	(2,815)	1,734
Total Other Revenue	0	0	1,081	0.0%	(1,081)	0	0	598	2,815	0.0%	(2,815)	1,734
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	90,000	37,500	24,569	65.5%	12,931	71,600	29,833	1,673	15,685	52.6%	14,149	(8,884)

Metro Government of Nashville
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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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	2,000	833	0	0.0%	833	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	136,100	56,708	974	1.7%	55,734	46,900	19,542	0	8,500	43.5%	11,042	7,526
Total Other Expenses	138,100	57,542	974	1.7%	56,567	48,900	20,375	0	8,500	41.7%	11,875	7,526
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	138,100	57,542	974	1.7%	56,567	48,900	20,375	0	8,500	41.7%	11,875	7,526
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	126,400	52,667	3,164	6.0%	49,503	1,300	542	52	(149,766)	-27649.1%	150,308	(152,930)
Total Other Revenue	126,400	52,667	3,164	6.0%	49,503	1,300	542	52	(149,766)	-27649.1%	150,308	(152,930)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	126,400	52,667	3,164	6.0%	49,503	1,300	542	52	(149,766)	-27649.1%	150,308	(152,930)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	430,100	179,208	73,770	41.2%	105,438	421,600	175,667	29,847	172,886	98.4%	2,781	99,115
Overtime	470,900	196,208	144,317	73.6%	51,892	345,900	144,125	28,218	111,069	77.1%	33,056	(33,248)
All Other Salary Codes	0	0	11,831	0.0%	(11,831)	0	0	6,201	18,249	0.0%	(18,249)	6,419
Total Salaries	901,000	375,417	229,918	61.2%	145,499	767,500	319,792	64,266	302,204	94.5%	17,588	72,286
Fringes	365,300	152,208	94,947	62.4%	57,261	337,000	140,417	25,120	119,257	84.9%	21,160	24,310
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	15,300	6,375	268	4.2%	6,107	15,300	6,375	775	3,264	51.2%	3,111	2,996
Travel, Tuition & Dues	411,800	171,583	120,183	70.0%	51,401	324,800	135,333	11,407	76,878	56.8%	58,456	(43,305)
Communications	18,300	7,625	8,949	117.4%	(1,324)	18,300	7,625	0	0	0.0%	7,625	(8,949)
Repairs & Maintenance Services	1,200	500	0	0.0%	500	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	1,359,200	566,333	73,223	12.9%	493,110	855,900	356,625	41,155	74,627	20.9%	281,998	1,404
Total Other Expenses	1,805,800	752,417	202,622	26.9%	549,795	1,214,300	505,958	53,337	154,768	30.6%	351,190	(47,854)
Transfers to Other Funds & Units	57,900	24,125	8,332	34.5%	15,793	31,200	13,000	1,404	1,404	10.8%	11,596	(6,928)
TOTAL EXPENSES & TRANSFERS	3,130,000	1,304,167	535,819	41.1%	768,348	2,350,000	979,167	144,128	577,633	59.0%	401,533	41,815
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	1,381,200	575,500	0	0.0%	575,500	764,600	318,583	0	0	0.0%	318,583	0
Fed Through State Pass-Through	550,900	229,542	67,929	29.6%	161,612	550,900	229,542	139,185	223,849	97.5%	5,693	155,920
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	650,200	270,917	151,807	56.0%	119,109	640,000	266,667	38,230	62,302	23.4%	204,364	(89,505)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	2,582,300	1,075,958	219,737	20.4%	856,222	1,955,500	814,792	177,415	286,151	35.1%	528,640	66,415
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	150,000	62,500	519	0.8%	61,981	0	0	65	514	0.0%	(514)	(5)
Total Other Revenue	150,000	62,500	519	0.8%	61,981	0	0	65	514	0.0%	(514)	(5)
Transfers From Other Funds & Units	107,400	44,750	18,813	42.0%	25,937	105,800	44,083	148	15,279	34.7%	28,805	(3,534)
TOTAL REVENUE & TRANSFERS	2,839,700	1,183,208	239,068	20.2%	944,140	2,061,300	858,875	177,629	301,944	35.2%	556,931	62,875

Metro Government of Nashville
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Police
 Impound

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	93,750	0.0%	(93,750)	375,000	156,250	0	187,500	120.0%	(31,250)	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	0	0	0	0	0.0%	0	0
Total Other Expenses	375,000	156,250	93,750	60.0%	62,500	375,000	156,250	0	187,500	120.0%	(31,250)	93,750
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	375,000	156,250	93,750	60.0%	62,500	375,000	156,250	0	187,500	120.0%	(31,250)	93,750
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	475,000	197,917	147,219	74.4%	50,697	475,000	197,917	11,555	244,274	123.4%	(46,357)	97,055
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	(238)	0.0%	238	0	0	0	0	0.0%	0	238
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	(238)	0.0%	238	0	0	0	0	0.0%	0	238
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	475,000	197,917	146,981	74.3%	50,936	475,000	197,917	11,555	244,274	123.4%	(46,357)	97,293

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	270,600	112,750	36,127	32.0%	76,623	270,600	112,750	19,972	50,858	45.1%	61,892	14,731
Overtime	251,600	104,833	0	0.0%	104,833	221,600	92,333	0	0	0.0%	92,333	0
All Other Salary Codes	0	0	5,578	0.0%	(5,578)	0	0	2,753	5,962	0.0%	(5,962)	384
Total Salaries	522,200	217,583	41,705	19.2%	175,878	492,200	205,083	22,726	56,820	27.7%	148,263	15,115
Fringes	99,600	41,500	14,110	34.0%	27,390	99,600	41,500	8,181	20,037	48.3%	21,463	5,927
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,607,700	1,086,542	463,655	42.7%	622,887	2,607,700	1,086,542	124,163	452,093	41.6%	634,448	(11,562)
Travel, Tuition & Dues	118,100	49,208	134,866	274.1%	(85,658)	118,100	49,208	19,868	140,260	285.0%	(91,052)	5,394
Communications	90,700	37,792	6,283	16.6%	31,509	90,700	37,792	3,083	7,356	19.5%	30,435	1,074
Repairs & Maintenance Services	232,600	96,917	431	0.4%	96,486	32,600	13,583	548	548	4.0%	13,035	117
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	2,063,600	859,833	375,623	43.7%	484,211	1,642,400	684,333	50,909	327,475	47.9%	356,858	(48,148)
Total Other Expenses	5,173,900	2,155,792	980,858	45.5%	1,174,934	4,552,700	1,896,958	198,571	927,733	48.9%	969,226	(53,125)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	5,795,700	2,414,875	1,036,672	42.9%	1,378,203	5,144,500	2,143,542	229,478	1,004,589	46.9%	1,138,952	(32,083)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	1,441,000	600,417	31,361	5.2%	569,056	791,000	329,583	0	63,635	19.3%	265,948	32,274
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,441,000	600,417	31,361	5.2%	569,056	791,000	329,583	0	63,635	19.3%	265,948	32,274
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	13,500	5,625	0	0.0%	5,625	2,300	958	0	0	0.0%	958	0
Fines, Forfeits & Penalties	4,341,200	1,808,833	763,315	42.2%	1,045,518	4,335,400	1,806,417	80,580	1,134,491	62.8%	671,926	371,176
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	6,030	0.0%	(6,030)	0	0	6,072	24,798	0.0%	(24,798)	18,768
Total Other Revenue	4,354,700	1,814,458	769,345	42.4%	1,045,113	4,337,700	1,807,375	86,652	1,159,289	64.1%	648,086	389,944
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	5,795,700	2,414,875	800,706	33.2%	1,614,169	5,128,700	2,136,958	86,652	1,222,924	57.2%	914,034	422,218

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	302,200	125,917	128,280	101.9%	(2,363)	300,200	125,083	24,811	132,197	105.7%	(7,114)	3,918
Overtime	388,800	162,000	98,521	60.8%	63,479	388,800	162,000	31,882	174,088	107.5%	(12,088)	75,567
All Other Salary Codes	87,700	36,542	33,852	92.6%	2,689	85,700	35,708	11,004	30,548	85.5%	5,160	(3,304)
Total Salaries	778,700	324,458	260,652	80.3%	63,806	774,700	322,792	67,697	336,833	104.3%	(14,041)	76,180
Fringes	288,000	120,000	98,393	82.0%	21,607	277,000	115,417	23,846	120,943	104.8%	(5,526)	22,550
Other Expenses:												
Utilities	2,800	1,167	340	29.1%	827	2,800	1,167	78	153	13.1%	1,014	(187)
Professional & Purchased Services	1,800	750	517	69.0%	233	500	208	129	517	248.3%	(309)	0
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	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	24,400	10,167	2,033	10,167	100.0%	0	10,167
All Other Expenses	146,200	60,917	36,812	60.4%	24,104	116,700	48,625	8,015	38,584	79.4%	10,041	1,772
Total Other Expenses	162,400	67,667	37,669	55.7%	29,997	144,900	60,375	10,255	49,421	81.9%	10,954	11,751
Transfers to Other Funds & Units	120,600	50,250	43,614	86.8%	6,636	111,200	46,333	7,763	36,094	77.9%	10,239	(7,520)
TOTAL EXPENSES & TRANSFERS	1,349,700	562,375	440,329	78.3%	122,046	1,307,800	544,917	109,560	543,291	99.7%	1,626	102,961
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	293,300	122,208	73,736	60.3%	48,472	293,300	122,208	20,760	112,558	92.1%	9,650	38,822
Fed Through State Pass-Through	68,800	28,667	38,400	134.0%	(9,733)	68,800	28,667	1,743	46,071	160.7%	(17,404)	7,671
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	903,900	376,625	307,491	81.6%	69,134	862,000	359,167	66,184	307,737	85.7%	51,430	246
Total Other Governments & Agencies	1,266,000	527,500	419,627	79.6%	107,873	1,224,100	510,042	88,686	466,365	91.4%	43,676	46,739
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(524)	0.0%	524	0	0	(259)	(1,409)	0.0%	1,409	(884)
Total Other Revenue	0	0	(524)	0.0%	524	0	0	(259)	(1,409)	0.0%	1,409	(884)
Transfers From Other Funds & Units	83,700	34,875	35,523	101.9%	(648)	83,700	34,875	11,786	62,943	180.5%	(28,068)	27,420
TOTAL REVENUE & TRANSFERS	1,349,700	562,375	454,626	80.8%	107,749	1,307,800	544,917	100,213	527,900	96.9%	17,017	73,274

Metro Government of Nashville
Monthly Budget Accountability Report
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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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	104,000	43,333	33,629	77.6%	9,704	114,500	47,708	10,752	39,926	83.7%	7,782	6,296
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	5,700	2,375	4,552	191.7%	(2,177)	5,800	2,417	2,351	6,400	264.8%	(3,983)	1,847
Total Salaries	109,700	45,708	38,182	83.5%	7,527	120,300	50,125	13,102	46,325	92.4%	3,800	8,144
Fringes	38,800	16,167	9,651	59.7%	6,515	33,400	13,917	4,232	13,293	95.5%	623	3,642
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,600	6,917	8,910	128.8%	(1,993)	12,500	5,208	493	1,093	21.0%	4,115	(7,817)
Travel, Tuition & Dues	2,400	1,000	346	34.6%	654	1,300	542	0	342	63.2%	200	(4)
Communications	3,800	1,583	1,816	114.7%	(232)	3,800	1,583	461	1,479	93.4%	105	(337)
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	64,700	26,958	701	2.6%	26,257	57,460	23,942	0	870	3.6%	23,071	169
Total Other Expenses	87,500	36,458	11,773	32.3%	24,685	75,060	31,275	954	3,784	12.1%	27,491	(7,989)
Transfers to Other Funds & Units	0	0	0	0.0%	0	640	267	0	0	0.0%	267	0
TOTAL EXPENSES & TRANSFERS	236,000	98,333	59,606	60.6%	38,727	229,400	95,583	18,288	63,403	66.3%	32,181	3,797
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	9,800	4,083	0	0.0%	4,083	6,400	2,667	0	0	0.0%	2,667	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	133,500	55,625	0	0	0.0%	55,625	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	143,300	59,708	0	0.0%	59,708	139,900	58,292	0	0	0.0%	58,292	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	89,500	37,292	54,735	146.8%	(17,443)	89,500	37,292	44,690	52,561	140.9%	(15,270)	(2,174)
Total Other Revenue	89,500	37,292	54,735	146.8%	(17,443)	89,500	37,292	44,690	52,561	140.9%	(15,270)	(2,174)
Transfers From Other Funds & Units	3,200	1,333	0	0.0%	1,333	0	0	0	3,053	0.0%	(3,053)	3,053
TOTAL REVENUE & TRANSFERS	236,000	98,333	54,735	55.7%	43,598	229,400	95,583	44,690	55,615	58.2%	39,968	880

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

Public Library
 Speical 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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,100	458	0	0.0%	458	0	0	0	0	0.0%	0	0
Total Salaries	1,100	458	0	0.0%	458	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	99,400	41,417	13,310	32.1%	28,107	71,500	29,792	2,922	16,016	53.8%	13,776	2,706
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	35	0.0%	(35)	35
Communications	3,500	1,458	1,137	78.0%	322	0	0	0	0	0.0%	0	(1,137)
Repairs & Maintenance Services	5,000	2,083	0	0.0%	2,083	20,000	8,333	0	0	0.0%	8,333	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,156,400	481,833	109,797	22.8%	372,036	0	0	190,956	374,153	0.0%	(374,153)	264,356
Total Other Expenses	1,264,300	526,792	124,244	23.6%	402,548	91,500	38,125	193,878	390,204	1023.5%	(352,079)	265,960
Transfers to Other Funds & Units	8,400	3,500	0	0.0%	3,500	0	0	0	3,053	0.0%	(3,053)	3,053
TOTAL EXPENSES & TRANSFERS	1,273,800	530,750	124,244	23.4%	406,506	91,500	38,125	193,878	393,257	1031.5%	(355,132)	269,013
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	9,544	0.0%	(9,544)	20,000	8,333	2,880	18,920	227.0%	(10,587)	9,376
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	71,500	29,792	558,678	1875.3%	(528,887)	0	0	(8,865)	498,323	0.0%	(498,323)	(60,355)
Total Other Revenue	71,500	29,792	558,678	1875.3%	(528,887)	0	0	(8,865)	498,323	0.0%	(498,323)	(60,355)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	71,500	29,792	568,222	1907.3%	(538,431)	20,000	8,333	(5,985)	517,243	6206.9%	(508,910)	(50,979)

Metro Government of Nashville
 Monthly Budget Accountability Report
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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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	4,000,000	1,666,667	1,749,192	105.0%	(82,525)	4,000,000	1,666,667	719,468	1,288,951	77.3%	377,715	(460,241)
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
Total Other Expenses	4,000,000	1,666,667	1,749,192	105.0%	(82,525)	4,000,000	1,666,667	719,468	1,288,951	77.3%	377,715	(460,241)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	4,000,000	1,666,667	1,749,192	105.0%	(82,525)	4,000,000	1,666,667	719,468	1,288,951	77.3%	377,715	(460,241)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	456	0.0%	(456)	0	0	1,846	5,461	0.0%	(5,461)	5,005
Total Other Revenue	0	0	456	0.0%	(456)	0	0	1,846	5,461	0.0%	(5,461)	5,005
Transfers From Other Funds & Units	4,000,000	1,666,667	3,000,000	180.0%	(1,333,333)	4,000,000	1,666,667	0	1,500,000	90.0%	166,667	(1,500,000)
TOTAL REVENUE & TRANSFERS	4,000,000	1,666,667	3,000,456	180.0%	(1,333,790)	4,000,000	1,666,667	1,846	1,505,461	90.3%	161,206	(1,494,995)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	43,000	17,917	0	0.0%	17,917	2,000,000	833,333	0	0	0.0%	833,333	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
Total Other Expenses	43,000	17,917	0	0.0%	17,917	2,000,000	833,333	0	0	0.0%	833,333	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	43,000	17,917	0	0.0%	17,917	2,000,000	833,333	0	0	0.0%	833,333	0
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	43,000	17,917	491,794	2744.9%	(473,877)	2,000,000	833,333	386,191	1,504,565	180.5%	(671,231)	1,012,771
Total Other Revenue	43,000	17,917	491,794	2744.9%	(473,877)	2,000,000	833,333	386,191	1,504,565	180.5%	(671,231)	1,012,771
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	43,000	17,917	491,794	2744.9%	(473,877)	2,000,000	833,333	386,191	1,504,565	180.5%	(671,231)	1,012,771

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
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	205,400	85,583	0	0	0.0%	85,583	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	10,244	0.0%	(10,244)	0	0	0	0	0.0%	0	(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	1,476	0.0%	(1,476)	0	0	0	0	0.0%	0	(1,476)
Total Other Expenses	182,000	75,833	11,720	15.5%	64,114	205,400	85,583	0	0	0.0%	85,583	(11,720)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	182,000	75,833	11,720	15.5%	64,114	205,400	85,583	0	0	0.0%	85,583	(11,720)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	182,000	75,833	18,000	23.7%	57,833	205,400	85,583	0	5,000	5.8%	80,583	(13,000)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	182,000	75,833	18,000	23.7%	57,833	205,400	85,583	0	5,000	5.8%	80,583	(13,000)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	182,000	75,833	18,000	23.7%	57,833	205,400	85,583	0	5,000	5.8%	80,583	(13,000)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,303,200	2,209,667	1,472,400	66.6%	737,267	5,507,500	2,294,792	462,665	1,766,575	77.0%	528,216	294,176
Overtime	161,300	67,208	137,481	204.6%	(70,273)	161,300	67,208	47,706	168,390	250.5%	(101,182)	30,909
All Other Salary Codes	60,400	25,167	312,380	1241.2%	(287,214)	56,500	23,542	186,013	414,492	1760.7%	(390,950)	102,112
Total Salaries	5,524,900	2,302,042	1,922,261	83.5%	379,781	5,725,300	2,385,542	696,384	2,349,457	98.5%	36,084	427,196
Fringes	2,113,600	880,667	785,526	89.2%	95,141	2,119,100	882,958	287,469	977,661	110.7%	(94,702)	192,135
Other Expenses:												
Utilities	104,900	43,708	27,108	62.0%	16,600	69,500	28,958	15,193	37,148	128.3%	(8,190)	10,040
Professional & Purchased Services	15,606,300	6,502,625	5,181,831	79.7%	1,320,794	16,494,900	6,872,875	1,384,179	5,448,921	79.3%	1,423,954	267,090
Travel, Tuition & Dues	6,500	2,708	5,878	217.0%	(3,170)	6,000	2,500	998	4,102	164.1%	(1,602)	(1,776)
Communications	298,000	124,167	70,024	56.4%	54,142	331,100	137,958	37,696	94,684	68.6%	43,274	24,660
Repairs & Maintenance Services	291,100	121,292	144,952	119.5%	(23,660)	238,900	99,542	127,292	245,477	246.6%	(145,935)	100,525
Internal Service Fees	1,855,500	773,125	768,958	99.5%	4,167	3,363,200	1,401,333	266,933	1,334,667	95.2%	66,667	565,708
All Other Expenses	298,200	124,250	610,801	491.6%	(486,551)	350,700	146,125	19,089	92,203	63.1%	53,922	(518,598)
Total Other Expenses	18,460,500	7,691,875	6,809,552	88.5%	882,323	20,854,300	8,689,292	1,851,380	7,257,202	83.5%	1,432,090	447,650
Transfers to Other Funds & Units	636,800	265,333	318,400	120.0%	(53,067)	636,800	265,333	0	318,400	120.0%	(53,067)	0
TOTAL EXPENSES & TRANSFERS	26,735,800	11,139,917	9,835,739	88.3%	1,304,178	29,335,500	12,223,125	2,835,234	10,902,720	89.2%	1,320,405	1,066,981
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,475,000	2,281,250	2,342,477	102.7%	(61,227)	5,906,000	2,460,833	408,754	1,877,555	76.3%	583,278	(464,922)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	25,000	10,417	19,702	189.1%	(9,286)	25,000	10,417	11,400	55,962	537.2%	(45,545)	36,260
Total Other Revenue	25,000	10,417	19,702	189.1%	(9,286)	25,000	10,417	11,400	55,962	537.2%	(45,545)	36,260
Transfers From Other Funds & Units	20,235,800	8,431,583	10,117,900	120.0%	(1,686,317)	21,667,900	9,028,292	0	10,833,950	120.0%	(1,805,658)	716,050
TOTAL REVENUE & TRANSFERS	25,735,800	10,723,250	12,480,079	116.4%	(1,756,829)	27,598,900	11,499,542	420,154	12,767,467	111.0%	(1,267,925)	287,387

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,621,100	1,508,792	912,350	60.5%	596,442	4,238,400	1,766,000	562,055	1,397,720	79.1%	368,280	485,370
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	973,500	405,625	5,828	1.4%	399,797	872,700	363,625	0	193,532	53.2%	170,093	187,704
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	2,041,400	850,583	316,067	37.2%	534,516	1,610,500	671,042	(45,948)	68,267	10.2%	602,775	(247,801)
Total Other Expenses	6,636,000	2,765,000	1,234,245	44.6%	1,530,755	6,721,600	2,800,667	516,107	1,659,518	59.3%	1,141,149	425,273
Transfers to Other Funds & Units	2,243,300	934,708	618,320	66.2%	316,388	3,154,100	1,314,208	516,184	899,132	68.4%	415,076	280,812
TOTAL EXPENSES & TRANSFERS	8,879,300	3,699,708	1,852,565	50.1%	1,847,143	9,875,700	4,114,875	1,032,291	2,558,650	62.2%	1,556,225	706,085
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,530,200	2,304,250	1,572,023	68.2%	732,227	7,515,100	3,131,292	837,436	2,847,767	90.9%	283,524	1,275,745
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	13,153	0.0%	(13,153)	0	0	4,382	17,892	0.0%	(17,892)	4,738
Total Other Revenue	0	0	13,153	0.0%	(13,153)	0	0	4,382	17,892	0.0%	(17,892)	4,738
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	5,530,200	2,304,250	1,585,176	68.8%	719,074	7,515,100	3,131,292	841,818	2,865,659	91.5%	265,633	1,280,483

Metro Government of Nashville
 Monthly Budget Accountability Report
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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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	450,000	187,500	187,242	99.9%	258	550,000	229,167	22,145	174,187	76.0%	54,980	(13,056)
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
Total Other Expenses	450,000	187,500	187,242	99.9%	258	550,000	229,167	22,145	174,187	76.0%	54,980	(13,056)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	450,000	187,500	187,242	99.9%	258	550,000	229,167	22,145	174,187	76.0%	54,980	(13,056)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	450,000	187,500	190,940	101.8%	(3,440)	550,000	229,167	203,811	203,811	88.9%	25,355	12,872
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	450,000	187,500	190,940	101.8%	(3,440)	550,000	229,167	203,811	203,811	88.9%	25,355	12,872
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	393	0.0%	(393)	0	0	378	1,568	0.0%	(1,568)	1,174
Total Other Revenue	0	0	393	0.0%	(393)	0	0	378	1,568	0.0%	(1,568)	1,174
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	450,000	187,500	191,333	102.0%	(3,833)	550,000	229,167	204,189	205,379	89.6%	23,788	14,046

Metro Government of Nashville
 Monthly Budget Accountability Report
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Register of Deeds
 Computer Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	5,500	2,292	0	0.0%	2,292	5,000	2,083	0	0	0.0%	2,083	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	157	0.0%	(157)	300	125	0	1,693	1354.6%	(1,568)	1,536
Total Other Expenses	5,500	2,292	157	6.8%	2,135	5,300	2,208	0	1,693	76.7%	515	1,536
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	5,500	2,292	157	6.8%	2,135	5,300	2,208	0	1,693	76.7%	515	1,536
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	13	0.0%	(13)	0	0	4	26	0.0%	(26)	13
Total Other Revenue	0	0	13	0.0%	(13)	0	0	4	26	0.0%	(26)	13
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	13	0.0%	(13)	0	0	4	26	0.0%	(26)	13

Metro Government of Nashville
Monthly Budget Accountability Report
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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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	116,900	48,708	24,076	49.4%	24,632	116,900	48,708	0	11,011	22.6%	37,697	(13,065)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	4,607	0.0%	(4,607)	0	0	0	662	0.0%	(662)	(3,945)
Total Salaries	116,900	48,708	28,683	58.9%	20,025	116,900	48,708	0	11,673	24.0%	37,035	(17,010)
Fringes	53,000	22,083	5,791	26.2%	16,293	53,000	22,083	0	2,073	9.4%	20,010	(3,717)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,693,500	6,955,625	5,553,341	79.8%	1,402,284	16,693,500	6,955,625	0	2,633,243	37.9%	4,322,382	(2,920,098)
Travel, Tuition & Dues	0	0	100	0.0%	(100)	0	0	0	0	0.0%	0	(100)
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	182,700	76,125	0	0.0%	76,125	182,700	76,125	0	0	0.0%	76,125	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	696,242	0.0%	(696,242)	0	0	180,317	180,317	0.0%	(180,317)	(515,925)
Total Other Expenses	16,876,200	7,031,750	6,249,683	88.9%	782,067	16,876,200	7,031,750	180,317	2,813,560	40.0%	4,218,190	(3,436,123)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	17,046,100	7,102,542	6,284,157	88.5%	818,385	17,046,100	7,102,542	180,317	2,827,306	39.8%	4,275,235	(3,456,851)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	17,046,100	7,102,542	(5,674,695)	-79.9%	12,777,236	17,046,100	7,102,542	0	(2,960,559)	-41.7%	10,063,100	2,714,136
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	17,046,100	7,102,542	(5,674,695)	-79.9%	12,777,236	17,046,100	7,102,542	0	(2,960,559)	-41.7%	10,063,100	2,714,136
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	17,046,100	7,102,542	(5,674,695)	-79.9%	12,777,236	17,046,100	7,102,542	0	(2,960,559)	-41.7%	10,063,100	2,714,136

Metro Government of Nashville
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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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	140,600	58,583	51,866	88.5%	6,717	51,300	21,375	6,004	24,538	114.8%	(3,163)	(27,328)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	900	375	8,952	2387.3%	(8,577)	900	375	2,762	5,112	1363.1%	(4,737)	(3,841)
Total Salaries	141,500	58,958	60,818	103.2%	(1,860)	52,200	21,750	8,766	29,650	136.3%	(7,900)	(31,169)
Fringes	38,500	16,042	17,609	109.8%	(1,567)	10,600	4,417	1,669	5,892	133.4%	(1,476)	(11,716)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	20,000	8,333	0	0.0%	8,333	20,000	8,333	0	0	0.0%	8,333	0
Travel, Tuition & Dues	20,900	8,708	1,220	14.0%	7,488	12,800	5,333	0	534	10.0%	4,799	(686)
Communications	55,300	23,042	196	0.9%	22,846	300	125	52	130	104.0%	(5)	(66)
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	36,800	15,333	3,527	23.0%	11,806	21,800	9,083	0	3,854	42.4%	5,230	326
Total Other Expenses	133,000	55,417	4,944	8.9%	50,473	54,900	22,875	52	4,518	19.7%	18,357	(426)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	313,000	130,417	83,371	63.9%	47,046	117,700	49,042	10,488	40,060	81.7%	8,982	(43,311)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	313,000	130,417	51,543	39.5%	78,874	117,700	49,042	0	(151,159)	-308.2%	200,200	(202,702)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	313,000	130,417	51,543	39.5%	78,874	117,700	49,042	0	(151,159)	-308.2%	200,200	(202,702)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(118)	0.0%	118	0	0	(212)	(851)	0.0%	851	(732)
Total Other Revenue	0	0	(118)	0.0%	118	0	0	(212)	(851)	0.0%	851	(732)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	313,000	130,417	51,425	39.4%	78,992	117,700	49,042	(212)	(152,009)	-310.0%	201,051	(203,434)

Metro Government of Nashville
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Social Services
 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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	53,000	22,083	4,398	19.9%	17,686	0	0	0	10,269	0.0%	(10,269)	5,871
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	20,000	8,333	5,851	70.2%	2,482	0	0	15	75	0.0%	(75)	(5,776)
Total Other Expenses	73,000	30,417	10,249	33.7%	20,168	0	0	15	10,344	0.0%	(10,344)	95
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	73,000	30,417	10,249	33.7%	20,168	0	0	15	10,344	0.0%	(10,344)	95
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	18,000	7,500	14,162	188.8%	(6,662)	0	0	10,058	12,241	0.0%	(12,241)	(1,921)
Total Other Revenue	18,000	7,500	14,162	188.8%	(6,662)	0	0	10,058	12,241	0.0%	(12,241)	(1,921)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	18,000	7,500	14,162	188.8%	(6,662)	0	0	10,058	12,241	0.0%	(12,241)	(1,921)

Metro Government of Nashville
 Monthly Budget Accountability Report
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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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	494,000	205,833	164,953	80.1%	40,880	494,000	205,833	45,320	164,649	80.0%	41,185	(304)
Overtime	0	0	0	0.0%	0	0	0	0	13	0.0%	(13)	13
All Other Salary Codes	8,300	3,458	28,809	833.0%	(25,351)	8,300	3,458	11,994	34,187	988.5%	(30,729)	5,378
Total Salaries	502,300	209,292	193,762	92.6%	15,529	502,300	209,292	57,314	198,849	95.0%	10,443	5,087
Fringes	223,800	93,250	88,069	94.4%	5,181	223,800	93,250	27,320	95,647	102.6%	(2,397)	7,578
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	807,900	336,625	410,072	121.8%	(73,447)	751,000	312,917	50,260	374,142	119.6%	(61,226)	(35,930)
Travel, Tuition & Dues	9,000	3,750	2,268	60.5%	1,482	9,000	3,750	355	1,126	30.0%	2,624	(1,142)
Communications	22,400	9,333	5,082	54.5%	4,251	22,400	9,333	1,740	4,274	45.8%	5,059	(808)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	619	0.0%	(619)	619
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	38,100	15,875	67,758	426.8%	(51,883)	38,100	15,875	19,993	75,245	474.0%	(59,370)	7,487
Total Other Expenses	877,400	365,583	485,180	132.7%	(119,597)	820,500	341,875	72,348	455,406	133.2%	(113,531)	(29,774)
Transfers to Other Funds & Units	195,100	81,292	0	0.0%	81,292	195,100	81,292	0	0	0.0%	81,292	0
TOTAL EXPENSES & TRANSFERS	1,798,600	749,417	767,011	102.3%	(17,595)	1,741,700	725,708	156,982	749,901	103.3%	(24,193)	(17,110)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	8,354	0.0%	(8,354)	0	0	2,299	8,734	0.0%	(8,734)	380
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	127,500	53,125	134,935	254.0%	(81,810)	70,600	29,417	0	94,815	322.3%	(65,398)	(40,120)
Fed Through Other Pass-Through	881,500	367,292	346,500	94.3%	20,792	881,500	367,292	78,000	366,900	99.9%	392	20,400
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	80,000	33,333	38,168	114.5%	(4,834)	80,000	33,333	9,095	42,504	127.5%	(9,171)	4,336
Total Other Governments & Agencies	1,089,000	453,750	519,602	114.5%	(65,852)	1,032,100	430,042	87,095	504,219	117.2%	(74,177)	(15,384)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	5,968	0.0%	(5,968)	0	0	412	4,452	0.0%	(4,452)	(1,516)
Total Other Revenue	0	0	5,968	0.0%	(5,968)	0	0	412	4,452	0.0%	(4,452)	(1,516)
Transfers From Other Funds & Units	709,600	295,667	177,400	60.0%	118,267	709,600	295,667	0	177,400	60.0%	118,267	0
TOTAL REVENUE & TRANSFERS	1,798,600	749,417	711,324	94.9%	38,093	1,741,700	725,708	89,806	694,804	95.7%	30,904	(16,519)

Metro Government of Nashville
Monthly Budget Accountability Report
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Sports Authority
Sports Authority

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	202,700	84,458	66,788	79.1%	17,671	207,800	86,583	18,998	68,930	79.6%	17,654	2,142
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	11,200	4,667	6,424	137.7%	(1,758)	11,500	4,792	3,541	11,450	239.0%	(6,659)	5,026
Total Salaries	213,900	89,125	73,212	82.1%	15,913	219,300	91,375	22,539	80,380	88.0%	10,995	7,168
Fringes	80,600	33,583	32,737	97.5%	847	81,100	33,792	10,231	35,306	104.5%	(1,514)	2,570
Other Expenses:												
Utilities	39,100	16,292	12,300	75.5%	3,992	39,100	16,292	310	18,050	110.8%	(1,758)	5,750
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	3,100	1,292	29	2.2%	1,263	4,000	1,667	43	349	20.9%	1,318	320
Communications	5,300	2,208	5,039	228.2%	(2,831)	4,600	1,917	540	1,077	56.2%	840	(3,963)
Repairs & Maintenance Services	200	83	0	0.0%	83	0	0	0	0	0.0%	0	0
Internal Service Fees	21,700	9,042	9,088	100.5%	(47)	22,200	9,250	1,868	9,340	101.0%	(90)	252
All Other Expenses	495,200	206,333	237,236	115.0%	(30,902)	472,900	197,042	131	239,251	121.4%	(42,210)	2,016
Total Other Expenses	564,600	235,250	263,692	112.1%	(28,442)	542,800	226,167	2,892	268,067	118.5%	(41,900)	4,375
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	859,100	357,958	369,640	103.3%	(11,682)	843,200	351,333	35,662	383,753	109.2%	(32,419)	14,113
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	859,100	357,958	0	0.0%	357,958	843,200	351,333	0	421,600	-120.0%	(70,267)	421,600
Total Other Governments & Agencies	859,100	357,958	0	0.0%	357,958	843,200	351,333	0	421,600	120.0%	(70,267)	421,600
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	625	0.0%	(625)	0	0	795	2,189	0.0%	(2,189)	1,564
Total Other Revenue	0	0	625	0.0%	(625)	0	0	795	2,189	0.0%	(2,189)	1,564
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	859,100	357,958	625	0.2%	357,334	843,200	351,333	795	423,789	120.6%	(72,456)	423,164

Metro Government of Nashville
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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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	335,000	139,583	119,932	85.9%	19,652	353,800	147,417	31,579	129,703	88.0%	17,713	9,772
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,600	6,083	6,271	103.1%	(187)	14,700	6,125	5,236	6,940	113.3%	(815)	669
Total Salaries	349,600	145,667	126,202	86.6%	19,464	368,500	153,542	36,814	136,643	89.0%	16,899	10,440
Fringes	78,600	32,750	26,500	80.9%	6,250	84,200	35,083	9,415	33,177	94.6%	1,907	6,676
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	144,500	60,208	48,000	79.7%	12,208	144,000	60,000	0	48,488	80.8%	11,512	488
Travel, Tuition & Dues	2,100	875	1,651	188.7%	(776)	4,100	1,708	739	1,267	74.2%	441	(384)
Communications	19,500	8,125	7,745	95.3%	380	16,500	6,875	1,807	9,908	144.1%	(3,033)	2,163
Repairs & Maintenance Services	3,800	1,583	1,868	118.0%	(285)	2,500	1,042	0	1,866	179.1%	(824)	(2)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	536	0.0%	(536)	536
All Other Expenses	96,200	40,083	27,259	68.0%	12,825	74,500	31,042	2,999	4,760	15.3%	26,281	(22,498)
Total Other Expenses	266,100	110,875	86,523	78.0%	24,352	241,600	100,667	5,545	66,825	66.4%	33,841	(19,698)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	694,300	289,292	239,226	82.7%	50,065	694,300	289,292	51,773	236,645	81.8%	52,647	(2,581)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	694,300	289,292	194,099	67.1%	95,192	694,300	289,292	43,010	191,131	66.1%	98,160	(2,968)
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
Total Other Revenue	694,300	289,292	194,099	67.1%	95,192	694,300	289,292	43,010	191,131	66.1%	98,160	(2,968)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	694,300	289,292	194,099	67.1%	95,192	694,300	289,292	43,010	191,131	66.1%	98,160	(2,968)

Metro Government of Nashville
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State Trial Courts
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,835,700	764,875	692,399	90.5%	72,476	1,851,200	771,333	204,235	724,367	93.9%	46,967	31,967
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	11,200	4,667	13,223	283.3%	(8,556)	14,100	5,875	14,703	15,525	264.3%	(9,650)	2,302
Total Salaries	1,846,900	769,542	705,622	91.7%	63,919	1,865,300	777,208	218,938	739,892	95.2%	37,317	34,269
Fringes	809,100	337,125	296,219	87.9%	40,906	802,400	334,333	94,364	314,684	94.1%	19,650	18,464
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	71,000	29,583	34,066	115.2%	(4,483)	68,500	28,542	2,330	26,942	94.4%	1,600	(7,124)
Travel, Tuition & Dues	19,300	8,042	7,944	98.8%	98	21,800	9,083	310	6,743	74.2%	2,340	(1,200)
Communications	19,900	8,292	8,412	101.5%	(120)	18,400	7,667	1,464	6,768	88.3%	898	(1,644)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	418	2,948	0.0%	(2,948)	2,948
Internal Service Fees	2,100	875	875	100.0%	0	0	0	0	0	0.0%	0	(875)
All Other Expenses	252,600	105,250	82,499	78.4%	22,751	244,500	101,875	26,559	111,487	109.4%	(9,612)	28,988
Total Other Expenses	364,900	152,042	133,796	88.0%	18,246	353,200	147,167	31,081	154,889	105.2%	(7,722)	21,093
Transfers to Other Funds & Units	98,600	41,083	30,607	74.5%	10,477	98,600	41,083	7,316	33,391	81.3%	7,693	2,784
TOTAL EXPENSES & TRANSFERS	3,119,500	1,299,792	1,166,244	89.7%	133,548	3,119,500	1,299,792	351,699	1,242,854	95.6%	56,937	76,610
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	3,038,500	1,266,042	810,506	64.0%	455,535	3,038,500	1,266,042	109,869	687,501	54.3%	578,541	(123,006)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	3,038,500	1,266,042	810,506	64.0%	455,535	3,038,500	1,266,042	109,869	687,501	54.3%	578,541	(123,006)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	81,000	33,750	20,280	60.1%	13,470	81,000	33,750	3,605	19,407	57.5%	14,343	(873)
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
Total Other Revenue	81,000	33,750	20,280	60.1%	13,470	81,000	33,750	3,605	19,407	57.5%	14,343	(873)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	3,119,500	1,299,792	830,786	63.9%	469,006	3,119,500	1,299,792	113,474	706,908	54.4%	592,884	(123,878)

Metro Government of Nashville
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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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	32,196,800	13,415,333	9,623,555	71.7%	3,791,778	32,784,000	13,660,000	2,776,577	10,560,249	77.3%	3,099,751	936,694
Overtime	2,548,300	1,061,792	1,060,527	99.9%	1,265	2,543,500	1,059,792	304,577	1,144,979	108.0%	(85,188)	84,453
All Other Salary Codes	795,600	331,500	2,225,385	671.3%	(1,893,885)	774,500	322,708	1,135,055	2,641,960	818.7%	(2,319,252)	416,575
Total Salaries	35,540,700	14,808,625	12,909,467	87.2%	1,899,158	36,102,000	15,042,500	4,216,209	14,347,188	95.4%	695,312	1,437,721
Fringes	14,485,500	6,035,625	4,845,052	80.3%	1,190,573	14,597,500	6,082,292	1,608,073	5,534,073	91.0%	548,219	689,021
Other Expenses:												
Utilities	21,424,400	8,926,833	7,797,161	87.3%	1,129,673	21,870,600	9,112,750	1,705,313	7,488,483	82.2%	1,624,267	(308,677)
Professional & Purchased Services	7,408,600	3,086,917	2,310,873	74.9%	776,044	8,074,400	3,364,333	496,133	2,693,276	80.1%	671,057	382,403
Travel, Tuition & Dues	473,500	197,292	120,605	61.1%	76,687	509,900	212,458	4,422	81,190	38.2%	131,268	(39,415)
Communications	1,796,100	748,375	681,075	91.0%	67,300	1,905,400	793,917	204,553	707,363	89.1%	86,553	26,288
Repairs & Maintenance Services	9,890,100	4,120,875	4,552,467	110.5%	(431,592)	8,733,600	3,639,000	628,130	2,109,508	58.0%	1,529,492	(2,442,959)
Internal Service Fees	4,777,800	1,990,750	2,057,539	103.4%	(66,789)	4,236,500	1,765,208	361,559	1,826,492	103.5%	(61,283)	(231,047)
All Other Expenses	26,057,000	10,857,083	10,313,156	95.0%	543,928	27,221,100	11,342,125	2,480,601	10,467,799	92.3%	874,326	154,643
Total Other Expenses	71,827,500	29,928,125	27,832,876	93.0%	2,095,249	72,551,500	30,229,792	5,880,712	25,374,111	83.9%	4,855,680	(2,458,764)
Transfers to Other Funds & Units	6,557,500	2,732,292	3,204,950	117.3%	(472,658)	6,325,200	2,635,500	0	1,668,350	63.3%	967,150	(1,536,600)
TOTAL EXPENSES & TRANSFERS	128,411,200	53,504,667	48,792,344	91.2%	4,712,323	129,576,200	53,990,083	11,704,994	46,923,722	86.9%	7,066,361	(1,868,622)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	128,411,200	53,504,667	54,901,735	102.6%	(1,397,068)	129,576,200	53,990,083	16,553,063	51,481,722	95.4%	2,508,361	(3,420,013)
TOTAL REVENUE & TRANSFERS	128,411,200	53,504,667	54,901,735	102.6%	(1,397,068)	129,576,200	53,990,083	16,553,063	51,481,722	95.4%	2,508,361	(3,420,013)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,419,600	2,258,167	1,594,840	70.6%	663,327	5,634,800	2,347,833	519,301	1,982,905	84.5%	364,928	388,066
Overtime	146,100	60,875	124,029	203.7%	(63,154)	166,100	69,208	39,161	147,156	212.6%	(77,947)	23,126
All Other Salary Codes	78,200	32,583	357,218	1096.3%	(324,635)	78,900	32,875	162,726	437,866	1331.9%	(404,991)	80,648
Total Salaries	5,643,900	2,351,625	2,076,087	88.3%	275,538	5,879,800	2,449,917	721,188	2,567,927	104.8%	(118,010)	491,840
Fringes	2,420,200	1,008,417	752,374	74.6%	256,043	2,746,000	1,144,167	276,254	945,207	82.6%	198,960	192,833
Other Expenses:												
Utilities	101,800	42,417	18,708	44.1%	23,709	101,500	42,292	4,869	20,382	48.2%	21,910	1,674
Professional & Purchased Services	3,019,800	1,258,250	704,012	56.0%	554,238	3,456,900	1,440,375	160,728	908,652	63.1%	531,723	204,639
Travel, Tuition & Dues	35,900	14,958	18,244	122.0%	(3,286)	45,100	18,792	2,754	17,775	94.6%	1,016	(469)
Communications	217,600	90,667	70,389	77.6%	20,278	244,100	101,708	4,676	46,222	45.4%	55,486	(24,166)
Repairs & Maintenance Services	3,814,800	1,589,500	1,326,886	83.5%	262,614	5,350,400	2,229,333	302,207	958,170	43.0%	1,271,163	(368,716)
Internal Service Fees	532,100	221,708	215,000	97.0%	6,708	569,000	237,083	46,075	230,375	97.2%	6,708	15,375
All Other Expenses	12,273,800	5,114,083	492,621	9.6%	4,621,462	1,695,500	706,458	104,562	549,821	77.8%	156,638	57,199
Total Other Expenses	19,995,800	8,331,583	2,845,860	34.2%	5,485,723	11,462,500	4,776,042	625,872	2,731,397	57.2%	2,044,645	(114,463)
Transfers to Other Funds & Units	6,562,300	2,734,292	2,852,098	104.3%	(117,806)	4,082,300	1,700,958	0	3,139,086	184.5%	(1,438,128)	286,988
TOTAL EXPENSES & TRANSFERS	34,622,200	14,425,917	8,526,418	59.1%	5,899,498	24,170,600	10,071,083	1,623,314	9,383,617	93.2%	687,466	857,199
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	34,622,200	14,425,917	38,209	0.3%	14,387,708	0	0	4,585	23,855	0.0%	(23,855)	(14,354)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	187,170	0.0%	(187,170)	0	0	0	0	0.0%	0	(187,170)
Total Other Revenue	0	0	187,170	0.0%	(187,170)	0	0	0	0	0.0%	0	(187,170)
Transfers From Other Funds & Units	0	0	0	0.0%	0	24,170,600	10,071,083	1,809,040	9,354,127	92.9%	716,957	9,354,127
TOTAL REVENUE & TRANSFERS	34,622,200	14,425,917	225,379	1.6%	14,200,538	24,170,600	10,071,083	1,813,625	9,377,981	93.1%	693,102	9,152,603

BUDGET ACCOUNTABILITY REPORT

SECTION – III

GENERAL FUND

BUDGET ACCOUNTABILITY REPORT CARD

General Fund
November 2018

Department		Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
35	Agriculture Extension	On Time	-1.5%	N/A	No Variance	1,970
41	Arts Commission	On Time	53.5%	N/A	No Variance	(816,389)
16	Assessor of Property	On Time	-8.6%	137.7%	No Variance	277,626
34	Beer Board	On Time	5.2%	-77.3%	No Variance	(9,262)
23	Circuit Court Clerk	On Time	-8.4%	-17.8%	No Variance	117,295
25	Clerk and Master - Chancery	On Time	-16.1%	-32.6%	No Variance	105,753
33	Codes Administration	On Time	-6.3%	-1.7%	No Variance	280,761
70	Community Education Commission	On Time	-1.5%	53.0%	No Variance	3,115
18	County Clerk	1 Day Late	-5.7%	-32.6%	No Variance	110,778
24	Criminal Court Clerk	On Time	0.6%	-33.2%	No Variance	(16,546)
47	Criminal Justice Planning	2 Day Late	15.9%	N/A	No Variance	(34,871)
19	District Attorney	On Time	2.2%	-94.8%	No Variance	(65,300)
5	Election Commission	4 Days Late	-10.6%	1.6%	No Variance	127,967
91	Emergency Communications	On Time	-2.2%	-22.0%	No Variance	140,687
15	Finance	On Time	-5.3%	N/A	No Variance	202,092
32	Fire - GSD	On Time	2.3%	-38.8%	No Variance	(565,747)
32	Fire - USD	On Time	-2.1%	-84.0%	No Variance	605,573
10	General Services	On Time	-15.2%	-9.9%	No Variance	1,536,829
27	General Sessions Court	On Time	3.2%	-18.8%	No Variance	(159,196)
38	Health	On Time	-2.7%	-12.9%	No Variance	256,444
11	Historical Commission	On Time	6.6%	N/A	No Variance	(30,093)
44	Human Relations Commission	On Time	-9.8%	N/A	No Variance	20,141
8	Human Resources	On Time	-3.3%	N/A	No Variance	73,974
48	Internal Audit	On Time	-18.6%	N/A	No Variance	117,856
29	Justice Integration Services	On Time	-2.6%	N/A	No Variance	31,139
26	Juvenile Court	1 Day Late	-4.0%	-76.6%	No Variance	212,932
22	Juvenile Court Clerk	1 Day Late	0.0%	-22.0%	No Variance	286
6	Law	On Time	0.3%	17.9%	No Variance	(7,739)
4	Mayor's Office	On Time	-9.8%	N/A	No Variance	177,115
3	Metropolitan Clerk	On Time	-20.6%	-55.0%	No Variance	75,354
2	Metropolitan Council	On Time	-10.3%	N/A	No Variance	98,643
49	Office of Emergency Management	On Time	14.9%	N/A	No Variance	(48,089)
51	Office of Family Safety	On Time	-10.9%	N/A	No Variance	80,139
40	Parks & Recreation	1 Day Late	1.9%	17.7%	No Variance	(323,291)
7	Planning	On Time	-0.5%	1.4%	No Variance	10,157
31	Police - GSD	On Time	-2.4%	1.1%	No Variance	2,019,242

BUDGET ACCOUNTABILITY REPORT CARD

General Fund
November 2018

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	-1.5%	16.6%	No Variance	53,189
39	Public Library	On Time	-0.1%	-7.2%	No Variance	14,990
42	Public Works - GSD	On Time	8.2%	-20.1%	No Variance	(1,112,732)
42	Public Works - USD	On Time	4.0%	-70.1%	No Variance	(406,013)
9	Register of Deeds	1 Day Late	3.3%	-100.0%	N/A	(3,698)
30	Sheriff's Office	On Time	0.7%	-61.6%	No Variance	(222,098)
37	Social Services	On Time	-18.0%	N/A	No Variance	546,284
28	State Trial Courts	On Time	1.3%	78.3%	No Variance	(49,391)
17	Trustee	1 Day Late	-6.7%	N/A	No Variance	64,326

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

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Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	252,000	105,000	78,592	74.8%	26,408	253,100	105,458	26,745	98,849	93.7%	6,609	20,257
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,400	1,417	1,918	135.4%	(501)	3,400	1,417	2,162	2,607	184.0%	(1,190)	689
Total Salaries	255,400	106,417	80,510	75.7%	25,906	256,500	106,875	28,907	101,456	94.9%	5,419	20,946
Fringes	28,900	12,042	13,062	108.5%	(1,020)	29,000	12,083	3,725	13,019	107.7%	(936)	(43)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	2,600	1,083	1,336	123.4%	(253)	2,600	1,083	146	1,147	105.8%	(63)	(190)
Communications	4,900	2,042	2,648	129.7%	(606)	4,900	2,042	424	2,322	113.7%	(280)	(326)
Repairs & Maintenance Services	0	0	479	0.0%	(479)	0	0	0	0	0.0%	0	(479)
Internal Service Fees	25,000	10,417	10,412	100.0%	5	20,300	8,458	1,692	8,458	100.0%	0	(1,953)
All Other Expenses	18,000	7,500	5,245	69.9%	2,255	9,300	3,875	0	6,044	156.0%	(2,169)	800
Total Other Expenses	50,500	21,042	20,120	95.6%	921	37,100	15,458	2,262	17,971	116.3%	(2,513)	(2,149)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	334,800	139,500	113,693	81.5%	25,807	322,600	134,417	34,894	132,447	98.5%	1,970	18,754
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
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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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	506,900	211,208	197,139	93.3%	14,069	518,600	216,083	53,568	181,540	84.0%	34,543	(15,599)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,800	750	1,100	146.7%	(350)	1,800	750	1,594	1,594	212.5%	(844)	494
Total Salaries	508,700	211,958	198,239	93.5%	13,719	520,400	216,833	55,162	183,134	84.5%	33,699	(15,105)
Fringes	172,000	71,667	71,476	99.7%	191	172,900	72,042	20,777	65,947	91.5%	6,095	(5,529)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	391,800	163,250	98,781	60.5%	64,469	495,900	206,625	15,152	181,856	88.0%	24,769	83,074
Travel, Tuition & Dues	32,800	13,667	7,715	56.5%	5,952	16,600	6,917	385	6,267	90.6%	650	(1,448)
Communications	15,800	6,583	3,631	55.2%	2,952	16,300	6,792	384	2,171	32.0%	4,620	(1,460)
Repairs & Maintenance Services	16,000	6,667	9,047	135.7%	(2,381)	16,000	6,667	62	7,293	109.4%	(626)	(1,755)
Internal Service Fees	33,000	13,750	13,745	100.0%	5	37,700	15,708	3,142	15,708	100.0%	0	1,963
All Other Expenses	2,482,200	1,034,250	1,972,807	190.7%	(938,557)	2,385,200	993,833	2,528	1,879,430	189.1%	(885,597)	(93,377)
Total Other Expenses	2,971,600	1,238,167	2,105,727	170.1%	(867,561)	2,967,700	1,236,542	21,652	2,092,725	169.2%	(856,183)	(13,002)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	3,652,300	1,521,792	2,375,443	156.1%	(853,651)	3,661,000	1,525,417	97,592	2,341,806	153.5%	(816,389)	(33,636)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	76	0.0%	(76)	0	0	96	404	0.0%	(404)	328
Total Other Revenue	0	0	76	0.0%	(76)	0	0	96	404	0.0%	(404)	328
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	76	0.0%	(76)	0	0	96	404	0.0%	(404)	328

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,161,000	1,733,750	1,380,636	79.6%	353,114	4,105,200	1,710,500	379,481	1,445,233	84.5%	265,267	64,597
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	262,755	118.4%	(40,922)	528,800	220,333	138,398	364,880	165.6%	(144,546)	102,124
Total Salaries	4,696,400	1,956,833	1,643,391	84.0%	313,442	4,637,000	1,932,083	517,878	1,810,113	93.7%	121,971	166,722
Fringes	1,609,800	670,750	594,663	88.7%	76,087	1,605,500	668,958	202,766	696,692	104.1%	(27,734)	102,029
Other Expenses:												
Utilities	100	42	50	119.4%	(8)	100	42	10	50	119.4%	(8)	0
Professional & Purchased Services	565,000	235,417	43,884	18.6%	191,533	565,000	235,417	6,750	206,889	87.9%	28,527	163,006
Travel, Tuition & Dues	42,600	17,750	24,122	135.9%	(6,372)	48,100	20,042	5,570	16,317	81.4%	3,724	(7,805)
Communications	169,200	70,500	42,544	60.3%	27,956	174,600	72,750	7,156	53,212	73.1%	19,538	10,668
Repairs & Maintenance Services	454,100	189,208	82,417	43.6%	106,791	445,800	185,750	2,044	(25,679)	-13.8%	211,429	(108,096)
Internal Service Fees	399,900	166,625	166,625	100.0%	0	447,000	186,250	37,250	186,250	100.0%	0	19,625
All Other Expenses	31,200	13,000	8,635	66.4%	4,365	(174,400)	(72,667)	737	7,154	-9.8%	(79,821)	(1,480)
Total Other Expenses	1,662,100	692,542	368,277	53.2%	324,265	1,506,200	627,583	59,517	444,194	70.8%	183,389	75,917
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	7,968,300	3,320,125	2,606,331	78.5%	713,794	7,748,700	3,228,625	780,162	2,950,999	91.4%	277,626	344,667
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	200	83	0	0.0%	83	200	83	0	0	0.0%	83	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	20,500	8,542	21,399	250.5%	(12,857)	21,200	8,833	0	21,197	240.0%	(12,363)	(202)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	20,500	8,542	21,399	250.5%	(12,857)	21,200	8,833	0	21,197	240.0%	(12,363)	(202)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	20,700	8,625	21,399	248.1%	(12,774)	21,400	8,917	0	21,197	237.7%	(12,280)	(202)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	224,400	93,500	98,851	105.7%	(5,351)	228,600	95,250	24,914	96,396	101.2%	(1,146)	(2,455)
Overtime	400	167	0	0.0%	167	400	167	0	0	0.0%	167	0
All Other Salary Codes	40,900	17,042	8,183	48.0%	8,858	40,900	17,042	7,364	20,279	119.0%	(3,237)	12,096
Total Salaries	265,700	110,708	107,034	96.7%	3,674	269,900	112,458	32,278	116,675	103.7%	(4,217)	9,641
Fringes	102,200	42,583	37,265	87.5%	5,319	99,500	41,458	14,643	50,503	121.8%	(9,045)	13,239
Other Expenses:												
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	1,613	34.3%	3,095	11,300	4,708	347	2,123	45.1%	2,586	509
Repairs & Maintenance Services	1,600	667	0	0.0%	667	1,600	667	0	0	0.0%	667	0
Internal Service Fees	38,700	16,125	16,117	99.9%	8	42,200	17,583	3,517	17,583	100.0%	0	1,467
All Other Expenses	8,000	3,333	1,905	57.2%	1,428	2,600	1,083	275	703	64.9%	380	(1,203)
Total Other Expenses	60,600	25,250	19,685	78.0%	5,565	58,700	24,458	4,148	20,458	83.6%	4,000	773
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	428,500	178,542	163,984	91.8%	14,558	428,100	178,375	51,070	187,637	105.2%	(9,262)	23,653
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	100	42	22	52.6%	20	100	42	5	68	163.2%	(26)	46
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	303,100	126,292	60,463	47.9%	65,829	303,100	126,292	383	28,523	22.6%	97,768	(31,940)
Fines, Forfeits & Penalties	151,400	63,083	106,900	169.5%	(43,817)	214,000	89,167	0	20,250	22.7%	68,917	(86,650)
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
Total Other Revenue	454,500	189,375	167,363	88.4%	22,012	517,100	215,458	383	48,773	22.6%	166,685	(118,590)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	454,600	189,417	167,385	88.4%	22,032	517,200	215,500	388	48,841	22.7%	166,659	(118,544)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,107,100	877,958	698,077	79.5%	179,881	2,131,700	888,208	204,561	754,891	85.0%	133,317	56,814
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	31,200	13,000	26,737	205.7%	(13,737)	31,200	13,000	25,385	29,155	224.3%	(16,155)	2,418
Total Salaries	2,138,300	890,958	724,814	81.4%	166,144	2,162,900	901,208	229,946	784,046	87.0%	117,162	59,232
Fringes	829,800	345,750	288,991	83.6%	56,759	831,800	346,583	90,420	313,384	90.4%	33,199	24,393
Other Expenses:												
Utilities	300	125	100	79.6%	26	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	151,000	62,917	75,760	120.4%	(12,843)	151,000	62,917	10,717	39,985	63.6%	22,932	(35,775)
Repairs & Maintenance Services	190,200	79,250	62,047	78.3%	17,203	125,800	52,417	16,903	57,363	109.4%	(4,946)	(4,685)
Internal Service Fees	48,800	20,333	20,333	100.0%	0	124,500	51,875	10,375	51,875	100.0%	0	31,542
All Other Expenses	32,500	13,542	22,736	167.9%	(9,194)	(54,000)	(22,500)	5,976	28,578	-127.0%	(51,078)	5,843
Total Other Expenses	422,800	176,167	180,976	102.7%	(4,809)	347,600	144,833	43,990	177,900	122.8%	(33,067)	(3,075)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	3,390,900	1,412,875	1,194,781	84.6%	218,094	3,342,300	1,392,625	364,356	1,275,330	91.6%	117,295	80,549
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000,000	1,250,000	1,500,000	120.0%	(250,000)	2,000,000	833,333	0	700,000	84.0%	133,333	(800,000)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	3,442,400	1,434,333	1,404,555	97.9%	29,778	3,828,400	1,595,167	325,546	1,296,944	81.3%	298,222	(107,611)
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
Total Other Revenue	3,442,400	1,434,333	1,404,555	97.9%	29,778	3,828,400	1,595,167	325,546	1,296,944	81.3%	298,222	(107,611)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	6,442,400	2,684,333	2,904,555	108.2%	(220,222)	5,828,400	2,428,500	325,546	1,996,944	82.2%	431,556	(907,611)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,067,200	444,667	309,888	69.7%	134,779	1,092,000	455,000	98,133	352,154	77.4%	102,846	42,266
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	15,200	6,333	54,921	867.2%	(48,587)	15,200	6,333	14,983	43,506	686.9%	(37,173)	(11,415)
Total Salaries	1,082,400	451,000	364,809	80.9%	86,191	1,107,200	461,333	113,116	395,660	85.8%	65,673	30,852
Fringes	355,400	148,083	116,953	79.0%	31,130	357,400	148,917	37,756	130,445	87.6%	18,472	13,492
Other Expenses:												
Utilities	200	83	50	59.7%	34	200	83	10	50	59.7%	34	0
Professional & Purchased Services	9,000	3,750	2,004	53.4%	1,746	9,000	3,750	569	2,743	73.1%	1,007	739
Travel, Tuition & Dues	13,100	5,458	425	7.8%	5,033	13,100	5,458	170	425	7.8%	5,033	0
Communications	13,500	5,625	6,357	113.0%	(732)	14,500	6,042	647	4,334	71.7%	1,708	(2,023)
Repairs & Maintenance Services	69,100	28,792	1,033	3.6%	27,759	69,100	28,792	594	2,308	8.0%	26,483	1,276
Internal Service Fees	24,400	10,167	10,167	100.0%	0	24,600	10,250	2,050	10,250	100.0%	0	83
All Other Expenses	23,600	9,833	3,168	32.2%	6,665	(18,800)	(7,833)	89	4,824	-61.6%	(12,658)	1,656
Total Other Expenses	152,900	63,708	23,203	36.4%	40,506	111,700	46,542	4,129	24,934	53.6%	21,608	1,731
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,590,700	662,792	504,965	76.2%	157,827	1,576,300	656,792	155,002	551,039	83.9%	105,753	46,075
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	971,900	404,958	223,089	55.1%	181,870	836,100	348,375	0	234,725	67.4%	113,650	11,637
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	150,591	0.0%	(150,591)	434,900	181,208	11,424	116,268	64.2%	64,940	(34,323)
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	37,800	15,750	17,605	111.8%	(1,855)	41,100	17,125	3,362	17,341	101.3%	(216)	(264)
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
Total Other Revenue	37,800	15,750	168,196	1067.9%	(152,446)	476,000	198,333	14,786	133,609	67.4%	64,724	(34,588)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	1,009,700	420,708	391,285	93.0%	29,423	1,312,100	546,708	14,786	368,334	67.4%	178,374	(22,951)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,770,200	2,404,250	1,940,946	80.7%	463,304	5,791,000	2,412,917	624,146	2,217,453	91.9%	195,464	276,507
Overtime	37,500	15,625	5,952	38.1%	9,673	38,000	15,833	1,818	5,952	37.6%	9,882	0
All Other Salary Codes	834,000	347,500	269,463	77.5%	78,037	903,300	376,375	124,478	357,418	95.0%	18,957	87,955
Total Salaries	6,641,700	2,767,375	2,216,360	80.1%	551,015	6,732,300	2,805,125	750,442	2,580,822	92.0%	224,303	364,462
Fringes	2,218,000	924,167	836,806	90.5%	87,361	2,225,400	927,250	295,616	1,008,556	108.8%	(81,306)	171,751
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	525,500	218,958	5,713	2.6%	213,246	475,000	197,917	7,725	30,945	15.6%	166,972	25,232
Travel, Tuition & Dues	29,500	12,292	5,112	41.6%	7,179	29,900	12,458	4,539	10,330	82.9%	2,128	5,218
Communications	154,000	64,167	50,720	79.0%	13,446	188,000	78,333	11,289	44,184	56.4%	34,149	(6,536)
Repairs & Maintenance Services	5,000	2,083	0	0.0%	2,083	3,500	1,458	0	114	7.8%	1,344	114
Internal Service Fees	898,900	374,542	374,525	100.0%	17	794,500	331,042	66,208	331,041	100.0%	0	(43,484)
All Other Expenses	401,100	167,125	131,958	79.0%	35,167	130,800	54,500	20,891	154,663	283.8%	(100,163)	22,705
Total Other Expenses	2,014,000	839,167	568,029	67.7%	271,138	1,621,700	675,708	110,653	571,278	84.5%	104,431	3,249
Transfers to Other Funds & Units	200,000	83,333	50,000	60.0%	33,333	200,000	83,333	0	50,000	60.0%	33,333	0
TOTAL EXPENSES & TRANSFERS	11,073,700	4,614,042	3,671,194	79.6%	942,847	10,779,400	4,491,417	1,156,710	4,210,656	93.7%	280,761	539,462
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,959,900	816,625	955,145	117.0%	(138,520)	2,194,700	914,458	201,259	920,084	100.6%	(5,626)	(35,061)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	18,540,100	7,725,042	8,518,145	110.3%	(793,104)	20,673,100	8,613,792	1,810,960	8,441,841	98.0%	171,951	(76,304)
Fines, Forfeits & Penalties	0	0	3,600	0.0%	(3,600)	7,500	3,125	90	2,970	95.0%	155	(630)
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
Total Other Revenue	18,540,100	7,725,042	8,521,745	110.3%	(796,704)	20,680,600	8,616,917	1,811,050	8,444,811	98.0%	172,106	(76,934)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	20,500,000	8,541,667	9,476,890	110.9%	(935,223)	22,875,300	9,531,375	2,012,309	9,364,895	98.3%	166,480	(111,995)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	189,500	78,958	60,923	77.2%	18,036	195,500	81,458	22,382	79,113	97.1%	2,345	18,191
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,400	1,417	4,270	301.4%	(2,854)	3,400	1,417	516	4,848	342.2%	(3,431)	577
Total Salaries	192,900	80,375	65,193	81.1%	15,182	198,900	82,875	22,898	83,961	101.3%	(1,086)	18,768
Fringes	89,100	37,125	20,757	55.9%	16,368	89,600	37,333	8,193	28,745	77.0%	8,588	7,989
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	70,000	29,167	25,645	87.9%	3,521	70,000	29,167	1,767	27,226	93.3%	1,940	1,581
Travel, Tuition & Dues	4,600	1,917	2,311	120.6%	(395)	3,300	1,375	339	1,020	74.2%	355	(1,292)
Communications	72,700	30,292	28,983	95.7%	1,309	73,700	30,708	409	32,598	106.2%	(1,890)	3,615
Repairs & Maintenance Services	500	208	0	0.0%	208	500	208	0	0	0.0%	208	0
Internal Service Fees	40,800	17,000	16,458	96.8%	542	39,700	16,542	3,200	16,000	96.7%	542	(458)
All Other Expenses	24,600	10,250	11,030	107.6%	(780)	11,100	4,625	949	10,168	219.8%	(5,543)	(862)
Total Other Expenses	213,200	88,833	84,428	95.0%	4,405	198,300	82,625	6,664	87,012	105.3%	(4,387)	2,584
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	495,200	206,333	170,378	82.6%	35,956	486,800	202,833	37,755	199,718	98.5%	3,115	29,340
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	89,000	37,083	48,260	130.1%	(11,176)	100,000	41,667	5,685	63,735	153.0%	(22,068)	15,475
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	89,000	37,083	48,260	130.1%	(11,176)	100,000	41,667	5,685	63,735	153.0%	(22,068)	15,475

Metro Government of Nashville
 Monthly Budget Accountability Report
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County Clerk
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,884,300	1,201,792	967,727	80.5%	234,065	2,961,300	1,233,875	305,007	1,127,620	91.4%	106,255	159,893
Overtime	11,100	4,625	133	2.9%	4,492	11,100	4,625	6,632	6,632	143.4%	(2,007)	6,499
All Other Salary Codes	243,000	101,250	108,423	107.1%	(7,173)	243,000	101,250	42,769	100,571	99.3%	679	(7,852)
Total Salaries	3,138,400	1,307,667	1,076,283	82.3%	231,384	3,215,400	1,339,750	354,408	1,234,824	92.2%	104,926	158,541
Fringes	1,149,300	478,875	411,755	86.0%	67,120	1,155,400	481,417	137,241	474,014	98.5%	7,403	62,259
Other Expenses:												
Utilities	1,500	625	448	71.6%	177	1,500	625	90	448	71.6%	177	0
Professional & Purchased Services	56,000	23,333	15,761	67.5%	7,572	56,000	23,333	4,094	21,163	90.7%	2,170	5,402
Travel, Tuition & Dues	6,700	2,792	2,222	79.6%	570	6,700	2,792	29	2,550	91.3%	242	328
Communications	104,600	43,583	29,171	66.9%	14,412	104,600	43,583	6,575	23,408	53.7%	20,175	(5,764)
Repairs & Maintenance Services	10,500	4,375	0	0.0%	4,375	10,500	4,375	217	217	5.0%	4,158	217
Internal Service Fees	144,200	60,083	60,083	100.0%	0	151,500	63,125	12,625	63,125	100.0%	0	3,042
All Other Expenses	89,200	37,167	14,445	38.9%	22,722	(33,000)	(13,750)	2,142	14,723	-107.1%	(28,473)	278
Total Other Expenses	412,700	171,958	122,131	71.0%	49,828	297,800	124,083	25,771	125,634	101.2%	(1,551)	3,503
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	4,700,400	1,958,500	1,610,169	82.2%	348,331	4,668,600	1,945,250	517,421	1,834,472	94.3%	110,778	224,302
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	7,000,000	2,916,667	2,375,064	81.4%	541,603	8,500,000	3,541,667	568,604	2,386,795	67.4%	1,154,871	11,731
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	100	42	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
Total Other Revenue	100	42	0	0.0%	42	100	42	0	0	0.0%	42	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	7,000,100	2,916,708	2,375,064	81.4%	541,644	8,500,100	3,541,708	568,604	2,386,795	67.4%	1,154,913	11,731

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,173,500	1,738,958	1,529,632	88.0%	209,326	4,293,200	1,788,833	480,790	1,762,374	98.5%	26,459	232,742
Overtime	17,000	7,083	0	0.0%	7,083	17,000	7,083	17	17	0.2%	7,067	17
All Other Salary Codes	117,500	48,958	47,907	97.9%	1,051	117,500	48,958	36,673	68,525	140.0%	(19,567)	20,618
Total Salaries	4,308,000	1,795,000	1,577,539	87.9%	217,461	4,427,700	1,844,875	517,479	1,830,916	99.2%	13,959	253,377
Fringes	1,621,300	675,542	608,635	90.1%	66,907	1,630,800	679,500	196,114	680,989	100.2%	(1,489)	72,354
Other Expenses:												
Utilities	300	125	149	119.4%	(24)	300	125	30	149	119.4%	(24)	0
Professional & Purchased Services	6,000	2,500	3,369	134.8%	(869)	6,000	2,500	0	268	10.7%	2,232	(3,101)
Travel, Tuition & Dues	21,700	9,042	1,674	18.5%	7,367	21,700	9,042	145	3,755	41.5%	5,287	2,080
Communications	94,300	39,292	21,399	54.5%	17,893	94,300	39,292	3,800	19,517	49.7%	19,775	(1,882)
Repairs & Maintenance Services	1,000	417	333	79.9%	84	1,000	417	0	431	103.5%	(14)	98
Internal Service Fees	100,900	42,042	42,042	100.0%	0	102,700	42,792	8,558	42,792	100.0%	0	750
All Other Expenses	70,200	29,250	17,251	59.0%	11,999	(91,600)	(38,167)	3,730	18,104	-47.4%	(56,271)	854
Total Other Expenses	294,400	122,667	86,217	70.3%	36,450	134,400	56,000	16,263	85,016	151.8%	(29,016)	(1,201)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	6,223,700	2,593,208	2,272,391	87.6%	320,818	6,192,900	2,580,375	729,857	2,596,921	100.6%	(16,546)	324,530
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,850,000	770,833	552,335	71.7%	218,498	1,495,000	622,917	89,469	379,635	60.9%	243,282	(172,700)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,335,500	556,458	335,106	60.2%	221,353	864,500	360,208	78,835	277,220	77.0%	82,988	(57,885)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,335,500	556,458	335,106	60.2%	221,353	864,500	360,208	78,835	277,220	77.0%	82,988	(57,885)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	1,945,400	810,583	723,282	89.2%	87,302	1,600,500	666,875	101,250	443,737	66.5%	223,138	(279,544)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	3,358	0.0%	(3,358)	0	0	1,083	1,753	0.0%	(1,753)	(1,606)
Total Other Revenue	1,945,400	810,583	726,640	89.6%	83,943	1,600,500	666,875	102,333	445,490	66.8%	221,385	(281,150)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	5,130,900	2,137,875	1,614,081	75.5%	523,794	3,960,000	1,650,000	270,637	1,102,345	66.8%	547,655	(511,735)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	311,000	129,583	114,701	88.5%	14,882	319,200	133,000	33,472	130,460	98.1%	2,540	15,759
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	34,700	14,458	18,750	129.7%	(4,292)	34,700	14,458	40,254	50,434	348.8%	(35,975)	31,684
Total Salaries	345,700	144,042	133,452	92.6%	10,590	353,900	147,458	73,726	180,894	122.7%	(33,435)	47,442
Fringes	116,600	48,583	47,254	97.3%	1,329	117,200	48,833	13,346	48,457	99.2%	377	1,203
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	83	34	41.1%	49	200	83	0	66	78.9%	18	32
Travel, Tuition & Dues	4,800	2,000	0	0.0%	2,000	5,300	2,208	0	0	0.0%	2,208	0
Communications	4,600	1,917	875	45.7%	1,041	2,200	917	171	862	94.0%	55	(14)
Repairs & Maintenance Services	400	167	0	0.0%	167	400	167	0	0	0.0%	167	0
Internal Service Fees	13,400	5,583	5,582	100.0%	2	13,100	5,458	1,092	5,458	100.0%	0	(123)
All Other Expenses	44,800	18,667	14,374	77.0%	4,293	32,900	13,708	5,924	17,968	131.1%	(4,260)	3,594
Total Other Expenses	68,200	28,417	20,865	73.4%	7,551	54,100	22,542	7,187	24,354	108.0%	(1,812)	3,489
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	530,500	221,042	201,571	91.2%	19,471	525,200	218,833	94,259	253,704	115.9%	(34,871)	52,134
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,608,700	1,920,292	1,604,296	83.5%	315,995	4,718,200	1,965,917	493,197	1,862,335	94.7%	103,582	258,039
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	32,131	208.4%	(16,715)	37,000	15,417	24,640	32,203	208.9%	(16,787)	72
Total Salaries	4,647,700	1,936,542	1,636,427	84.5%	300,114	4,757,200	1,982,167	517,837	1,894,538	95.6%	87,628	258,111
Fringes	1,544,700	643,625	559,879	87.0%	83,746	1,410,500	587,708	174,418	624,211	106.2%	(36,503)	64,332
Other Expenses:												
Utilities	1,100	458	448	97.7%	11	1,100	458	90	448	97.7%	11	0
Professional & Purchased Services	42,500	17,708	20,076	113.4%	(2,367)	41,200	17,167	4,879	19,726	114.9%	(2,560)	(350)
Travel, Tuition & Dues	30,200	12,583	11,547	91.8%	1,037	31,500	13,125	3,670	11,913	90.8%	1,212	366
Communications	59,700	24,875	30,141	121.2%	(5,266)	59,700	24,875	8,501	44,477	178.8%	(19,602)	14,337
Repairs & Maintenance Services	20,800	8,667	19,905	229.7%	(11,239)	20,800	8,667	17,564	18,699	215.8%	(10,033)	(1,206)
Internal Service Fees	161,800	67,417	67,410	100.0%	7	163,100	67,958	13,592	67,958	100.0%	0	548
All Other Expenses	804,400	335,167	331,185	98.8%	3,982	617,000	257,083	67,511	338,369	131.6%	(81,285)	7,184
Total Other Expenses	1,120,500	466,875	480,711	103.0%	(13,836)	934,400	389,333	115,807	501,590	128.8%	(112,257)	20,879
Transfers to Other Funds & Units	39,600	16,500	12,646	76.6%	3,854	39,600	16,500	4,149	20,669	125.3%	(4,169)	8,023
TOTAL EXPENSES & TRANSFERS	7,352,500	3,063,542	2,689,664	87.8%	373,878	7,141,700	2,975,708	812,211	3,041,009	102.2%	(65,300)	351,345
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	500	208	379	181.9%	(171)	500	208	0	738	354.2%	(530)	359
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	21,700	9,042	4,842	53.5%	4,200	21,700	9,042	861	8,696	96.2%	346	3,854
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	21,700	9,042	4,842	53.5%	4,200	21,700	9,042	861	8,696	96.2%	346	3,854
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	408,000	170,000	0	0.0%	170,000	416,100	173,375	0	0	0.0%	173,375	0
Total Other Revenue	408,000	170,000	0	0.0%	170,000	416,100	173,375	0	0	0.0%	173,375	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	430,200	179,250	5,221	2.9%	174,029	438,300	182,625	861	9,434	5.2%	173,191	4,213

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,546,100	644,208	527,042	81.8%	117,166	1,578,700	657,792	135,620	549,402	83.5%	108,390	22,360
Overtime	2,300	958	0	0.0%	958	2,300	958	0	357	37.2%	601	357
All Other Salary Codes	206,300	85,958	102,241	118.9%	(16,283)	206,300	85,958	44,314	99,704	116.0%	(13,746)	(2,537)
Total Salaries	1,754,700	731,125	629,283	86.1%	101,842	1,787,300	744,708	179,934	649,462	87.2%	95,246	20,180
Fringes	593,000	247,083	229,618	92.9%	17,465	595,700	248,208	64,160	224,874	90.6%	23,335	(4,744)
Other Expenses:												
Utilities	9,100	3,792	1,681	44.3%	2,110	9,100	3,792	652	2,147	56.6%	1,645	465
Professional & Purchased Services	3,300	1,375	1,089	79.2%	286	3,300	1,375	272	1,089	79.2%	286	0
Travel, Tuition & Dues	4,200	1,750	529	30.2%	1,221	4,200	1,750	6	378	21.6%	1,372	(151)
Communications	60,100	25,042	21,025	84.0%	4,017	50,100	20,875	2,112	18,086	86.6%	2,789	(2,939)
Repairs & Maintenance Services	44,400	18,500	530	2.9%	17,970	4,400	1,833	367	3,262	178.0%	(1,429)	2,732
Internal Service Fees	218,900	91,208	91,208	100.0%	0	303,700	126,542	25,308	126,542	100.0%	0	35,333
All Other Expenses	173,300	72,208	58,698	81.3%	13,511	148,900	62,042	904	57,318	92.4%	4,724	(1,380)
Total Other Expenses	513,300	213,875	174,760	81.7%	39,115	523,700	218,208	29,623	208,822	95.7%	9,387	34,062
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	2,861,000	1,192,083	1,033,661	86.7%	158,422	2,906,700	1,211,125	273,717	1,083,158	89.4%	127,967	49,497
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	34,800	14,500	374	2.6%	14,126	3,000	1,250	120	1,270	101.6%	(20)	896
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	34,800	14,500	374	2.6%	14,126	3,000	1,250	120	1,270	101.6%	(20)	896

Metro Government of Nashville
Monthly Budget Accountability Report
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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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	10,125,600	4,219,000	2,912,552	69.0%	1,306,448	10,241,900	4,267,458	769,436	3,041,315	71.3%	1,226,144	128,763
Overtime	500,000	208,333	262,125	125.8%	(53,792)	500,000	208,333	101,613	309,616	148.6%	(101,282)	47,491
All Other Salary Codes	273,400	113,917	807,087	708.5%	(693,171)	273,400	113,917	383,008	1,027,427	901.9%	(913,510)	220,339
Total Salaries	10,899,000	4,541,250	3,981,764	87.7%	559,486	11,015,300	4,589,708	1,254,057	4,378,357	95.4%	211,351	396,593
Fringes	3,688,200	1,536,750	1,400,604	91.1%	136,146	3,697,400	1,540,583	445,464	1,533,732	99.6%	6,851	133,128
Other Expenses:												
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	17,257	82.5%	3,660	50,200	20,917	4,014	15,823	75.6%	5,094	(1,434)
Travel, Tuition & Dues	85,400	35,583	51,266	144.1%	(15,682)	85,400	35,583	4,459	45,922	129.1%	(10,338)	(5,344)
Communications	90,700	37,792	69,288	183.3%	(31,496)	90,700	37,792	11,604	56,237	148.8%	(18,446)	(13,051)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	2,131	0.0%	(2,131)	2,131
Internal Service Fees	271,800	113,250	113,247	100.0%	3	287,500	119,792	23,958	119,792	100.0%	0	6,545
All Other Expenses	224,400	93,500	52,193	55.8%	41,307	71,300	29,708	7,718	80,009	269.3%	(50,300)	27,815
Total Other Expenses	722,500	301,042	304,644	101.2%	(3,602)	585,100	243,792	52,032	321,307	131.8%	(77,515)	16,663
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	15,309,700	6,379,042	5,687,012	89.2%	692,030	15,297,800	6,374,083	1,751,554	6,233,396	97.8%	140,687	546,384
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	471,300	196,375	110,678	56.4%	85,697	471,300	196,375	36,693	153,072	77.9%	43,303	42,394
Total Other Governments & Agencies	471,300	196,375	110,678	56.4%	85,697	471,300	196,375	36,693	153,072	77.9%	43,303	42,394
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	210	0.0%	(210)	0	0	76	177	0.0%	(177)	(33)
Total Other Revenue	0	0	210	0.0%	(210)	0	0	76	177	0.0%	(177)	(33)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	471,300	196,375	110,888	56.5%	85,487	471,300	196,375	36,769	153,249	78.0%	43,126	42,361

Metro Government of Nashville
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Finance
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,408,000	2,670,000	1,982,624	74.3%	687,376	6,503,700	2,709,875	551,795	2,103,218	77.6%	606,657	120,594
Overtime	2,300	958	4,712	491.7%	(3,754)	2,300	958	427	3,384	353.1%	(2,426)	(1,328)
All Other Salary Codes	50,800	21,167	320,794	1515.6%	(299,627)	50,800	21,167	157,648	405,360	1915.1%	(384,194)	84,567
Total Salaries	6,461,100	2,692,125	2,308,130	85.7%	383,995	6,556,800	2,732,000	709,870	2,511,962	91.9%	220,038	203,832
Fringes	1,975,800	823,250	744,186	90.4%	79,064	1,960,800	817,000	233,429	814,782	99.7%	2,218	70,597
Other Expenses:												
Utilities	900	375	301	80.4%	74	900	375	71	301	80.3%	74	0
Professional & Purchased Services	373,200	155,500	173,182	111.4%	(17,682)	72,200	30,083	342	503	1.7%	29,580	(172,679)
Travel, Tuition & Dues	25,200	10,500	3,029	28.9%	7,471	25,200	10,500	532	12,233	116.5%	(1,733)	9,204
Communications	82,300	34,292	21,922	63.9%	12,369	82,300	34,292	4,105	18,896	55.1%	15,395	(3,026)
Repairs & Maintenance Services	5,400	2,250	2,190	97.3%	60	5,400	2,250	1,095	1,095	48.7%	1,155	(1,095)
Internal Service Fees	289,700	120,708	120,693	100.0%	15	274,700	114,458	22,892	114,458	100.0%	0	(6,235)
All Other Expenses	499,700	208,208	169,735	81.5%	38,473	255,700	106,542	67,969	171,176	160.7%	(64,635)	1,441
Total Other Expenses	1,276,400	531,833	491,054	92.3%	40,779	716,400	298,500	97,005	318,663	106.8%	(20,163)	(172,391)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	9,713,300	4,047,208	3,543,370	87.6%	503,839	9,234,000	3,847,500	1,040,305	3,645,408	94.7%	202,092	102,038
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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Fire
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	33,195,400	13,831,417	10,278,134	74.3%	3,553,282	35,647,000	14,852,917	2,173,032	10,669,672	71.8%	4,183,245	391,537
Overtime	2,441,100	1,017,125	909,414	89.4%	107,711	2,441,100	1,017,125	107,745	651,717	64.1%	365,408	(257,698)
All Other Salary Codes	651,400	271,417	3,923,406	1445.5%	(3,651,989)	651,400	271,417	1,113,000	4,201,356	1547.9%	(3,929,939)	277,950
Total Salaries	36,287,900	15,119,958	15,110,955	99.9%	9,004	38,739,500	16,141,458	3,393,777	15,522,745	96.2%	618,714	411,790
Fringes	13,581,700	5,659,042	5,530,739	97.7%	128,303	13,220,800	5,508,667	1,234,507	5,938,074	107.8%	(429,407)	407,335
Other Expenses:												
Utilities	851,700	354,875	297,324	83.8%	57,551	851,700	354,875	61,652	311,082	87.7%	43,793	13,759
Professional & Purchased Services	1,013,300	422,208	215,278	51.0%	206,931	1,015,500	423,125	68,106	269,875	63.8%	153,250	54,597
Travel, Tuition & Dues	34,100	14,208	20,484	144.2%	(6,275)	34,100	14,208	350	14,487	102.0%	(279)	(5,996)
Communications	317,700	132,375	136,870	103.4%	(4,495)	392,400	163,500	35,400	180,899	110.6%	(17,399)	44,029
Repairs & Maintenance Services	212,300	88,458	263,517	297.9%	(175,059)	212,300	88,458	50,246	225,438	254.9%	(136,980)	(38,079)
Internal Service Fees	2,640,200	1,100,083	1,100,080	100.0%	3	2,760,200	1,150,083	230,017	1,150,083	100.0%	0	50,003
All Other Expenses	2,021,400	842,250	1,282,408	152.3%	(440,158)	1,358,200	565,917	132,160	1,353,693	239.2%	(787,777)	71,286
Total Other Expenses	7,090,700	2,954,458	3,315,960	112.2%	(361,502)	6,624,400	2,760,167	577,930	3,505,559	127.0%	(745,393)	189,599
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	9,662	0.0%	(9,662)	9,662
TOTAL EXPENSES & TRANSFERS	56,960,300	23,733,458	23,957,653	100.9%	(224,195)	58,584,700	24,410,292	5,206,214	24,976,039	102.3%	(565,747)	1,018,385
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,099,500	2,541,458	2,499,571	98.4%	41,887	8,912,000	3,713,333	748,006	2,229,161	60.0%	1,484,172	(270,410)
Other Governments & Agencies:												
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	620,381	79.7%	157,953	3,273,300	1,363,875	1,613	12,589	0.9%	1,351,286	(607,792)
Fed Through Other Pass-Through	6,054,300	2,522,625	1,957,902	77.6%	564,723	6,550,000	2,729,167	845,692	2,557,851	93.7%	171,316	599,949
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
Total Other Governments & Agencies	8,010,500	3,337,708	2,578,283	77.2%	759,426	9,911,500	4,129,792	847,305	2,570,440	62.2%	1,559,352	(7,843)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	6	0.0%	(6)	0	0	0	0	0.0%	0	(6)
Total Other Revenue	0	0	6	0.0%	(6)	0	0	0	0	0.0%	0	(6)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	14,110,000	5,879,167	5,077,860	86.4%	801,307	18,823,500	7,843,125	1,595,311	4,799,601	61.2%	3,043,524	(278,259)

Metro Government of Nashville
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Fire
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	47,992,400	19,996,833	13,881,025	69.4%	6,115,808	46,252,300	19,271,792	2,753,166	13,031,649	67.6%	6,240,142	(849,376)
Overtime	2,271,700	946,542	1,604,033	169.5%	(657,491)	935,200	389,667	53,571	282,271	72.4%	107,396	(1,321,762)
All Other Salary Codes	1,320,500	550,208	6,065,538	1102.4%	(5,515,329)	1,349,300	562,208	1,631,999	6,172,413	1097.9%	(5,610,205)	106,876
Total Salaries	51,584,600	21,493,583	21,550,596	100.3%	(57,012)	48,536,800	20,223,667	4,438,736	19,486,334	96.4%	737,333	(2,064,262)
Fringes	19,251,100	8,021,292	8,061,346	100.5%	(40,054)	17,766,800	7,402,833	1,616,747	7,714,625	104.2%	(311,791)	(346,721)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	2,200	917	2,895	315.8%	(1,978)	2,000	833	80	310	37.2%	523	(2,585)
Communications	134,200	55,917	39,102	69.9%	16,814	57,900	24,125	3,705	18,419	76.3%	5,706	(20,683)
Repairs & Maintenance Services	20,100	8,375	18,028	215.3%	(9,653)	20,500	8,542	0	1,331	15.6%	7,211	(16,697)
Internal Service Fees	3,122,500	1,301,042	1,301,042	100.0%	0	3,199,300	1,333,042	266,608	1,333,042	100.0%	0	32,000
All Other Expenses	774,400	322,667	250,568	77.7%	72,098	850,500	354,375	94,820	187,783	53.0%	166,592	(62,785)
Total Other Expenses	4,053,400	1,688,917	1,611,635	95.4%	77,281	4,130,200	1,720,917	365,214	1,540,885	89.5%	180,032	(70,750)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	74,889,100	31,203,792	31,223,577	100.1%	(19,785)	70,433,800	29,347,417	6,420,697	28,741,843	97.9%	605,573	(2,481,734)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	113,000	47,083	71,932	152.8%	(24,849)	57,800	24,083	4,775	28,025	116.4%	(3,942)	(43,907)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	364,800	152,000	0	0.0%	152,000	363,200	151,333	0	0	0.0%	151,333	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	364,800	152,000	0	0.0%	152,000	363,200	151,333	0	0	0.0%	151,333	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	477,800	199,083	71,932	36.1%	127,151	421,000	175,417	4,775	28,025	16.0%	147,392	(43,907)

Metro Government of Nashville
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General Services
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,894,800	1,206,167	855,448	70.9%	350,719	2,951,900	1,229,958	223,294	863,866	70.2%	366,093	8,418
Overtime	5,000	2,083	326	15.7%	1,757	5,000	2,083	0	0	0.0%	2,083	(326)
All Other Salary Codes	192,100	80,042	156,789	195.9%	(76,747)	192,100	80,042	74,299	169,261	211.5%	(89,219)	12,472
Total Salaries	3,091,900	1,288,292	1,012,563	78.6%	275,729	3,149,000	1,312,083	297,593	1,033,126	78.7%	278,957	20,563
Fringes	1,081,800	450,750	347,930	77.2%	102,820	1,086,400	452,667	106,425	370,698	81.9%	81,968	22,768
Other Expenses:												
Utilities	8,087,300	3,369,708	3,127,074	92.8%	242,635	8,337,300	3,473,875	631,437	3,112,956	89.6%	360,919	(14,117)
Professional & Purchased Services	6,031,300	2,513,042	2,088,689	83.1%	424,353	6,233,300	2,597,208	85,777	1,662,579	64.0%	934,629	(426,110)
Travel, Tuition & Dues	39,400	16,417	9,417	57.4%	6,999	40,700	16,958	80	10,513	62.0%	6,446	1,095
Communications	913,900	380,792	352,434	92.6%	28,358	912,700	380,292	70,453	386,919	101.7%	(6,627)	34,485
Repairs & Maintenance Services	3,803,100	1,584,625	1,338,699	84.5%	245,926	3,799,600	1,583,167	282,436	1,548,732	97.8%	34,435	210,033
Internal Service Fees	577,500	240,625	238,732	99.2%	1,893	484,400	201,833	39,992	199,958	99.1%	1,875	(38,774)
All Other Expenses	871,200	363,000	278,826	76.8%	84,174	272,700	113,625	36,155	269,398	237.1%	(155,773)	(9,428)
Total Other Expenses	20,323,700	8,468,208	7,433,870	87.8%	1,034,338	20,080,700	8,366,958	1,146,330	7,191,055	85.9%	1,175,903	(242,815)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	24,497,400	10,207,250	8,794,363	86.2%	1,412,887	24,316,100	10,131,708	1,550,347	8,594,880	84.8%	1,536,829	(199,484)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	997,400	415,583	380,751	91.6%	34,832	990,500	412,708	82,791	371,651	90.1%	41,057	(9,100)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	997,400	415,583	380,751	91.6%	34,832	990,500	412,708	82,791	371,651	90.1%	41,057	(9,100)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	8,354,000	3,480,833	3,125,841	89.8%	354,992	8,559,200	3,566,333	962,874	3,515,853	98.6%	50,481	390,011
Overtime	600	250	0	0.0%	250	600	250	0	0	0.0%	250	0
All Other Salary Codes	157,300	65,542	63,705	97.2%	1,837	143,700	59,875	62,824	101,146	168.9%	(41,271)	37,441
Total Salaries	8,511,900	3,546,625	3,189,546	89.9%	357,079	8,703,500	3,626,458	1,025,698	3,616,998	99.7%	9,460	427,452
Fringes	2,853,800	1,189,083	1,066,090	89.7%	122,994	2,874,000	1,197,500	358,139	1,237,884	103.4%	(40,384)	171,795
Other Expenses:												
Utilities	1,600	667	1,045	156.7%	(378)	1,600	667	219	1,095	164.2%	(428)	50
Professional & Purchased Services	36,000	15,000	17,918	119.5%	(2,918)	36,000	15,000	7,690	32,257	215.0%	(17,257)	14,339
Travel, Tuition & Dues	28,400	11,833	10,666	90.1%	1,168	28,400	11,833	2,220	7,002	59.2%	4,831	(3,664)
Communications	67,100	27,958	31,112	111.3%	(3,154)	67,100	27,958	5,772	28,717	102.7%	(758)	(2,396)
Repairs & Maintenance Services	2,000	833	0	0.0%	833	2,000	833	0	0	0.0%	833	0
Internal Service Fees	155,000	64,583	64,575	100.0%	8	192,200	80,083	16,017	80,083	100.0%	0	15,508
All Other Expenses	324,900	135,375	164,944	121.8%	(29,569)	12,200	5,083	72,360	120,577	2372.0%	(115,493)	(44,367)
Total Other Expenses	615,000	256,250	290,260	113.3%	(34,010)	339,500	141,458	104,277	269,730	190.7%	(128,272)	(20,530)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	11,980,700	4,991,958	4,545,895	91.1%	446,063	11,917,000	4,965,417	1,488,113	5,124,613	103.2%	(159,196)	578,717
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	2,898,000	1,207,500	1,199,134	99.3%	8,366	2,664,400	1,110,167	157,157	901,249	81.2%	208,918	(297,885)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(55)	0.0%	55	0	0	(29)	(144)	0.0%	144	(89)
Total Other Revenue	2,898,000	1,207,500	1,199,079	99.3%	8,421	2,664,400	1,110,167	157,129	901,105	81.2%	209,062	(297,974)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	2,898,000	1,207,500	1,199,079	99.3%	8,421	2,664,400	1,110,167	157,129	901,105	81.2%	209,062	(297,974)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	13,214,100	5,505,875	4,018,699	73.0%	1,487,176	11,828,800	4,928,667	1,165,906	4,391,318	89.1%	537,349	372,619
Overtime	57,000	23,750	23,356	98.3%	394	78,700	32,792	18,556	69,059	210.6%	(36,267)	45,703
All Other Salary Codes	82,800	34,500	713,541	2068.2%	(679,041)	1,735,100	722,958	343,231	867,919	120.1%	(144,960)	154,378
Total Salaries	13,353,900	5,564,125	4,755,597	85.5%	808,528	13,642,600	5,684,417	1,527,693	5,328,295	93.7%	356,121	572,699
Fringes	4,642,600	1,934,417	1,695,552	87.7%	238,865	4,665,700	1,944,042	557,711	1,932,402	99.4%	11,640	236,850
Other Expenses:												
Utilities	207,800	86,583	67,847	78.4%	18,737	219,600	91,500	14,959	70,283	76.8%	21,217	2,436
Professional & Purchased Services	1,072,900	447,042	383,187	85.7%	63,854	1,780,300	741,792	474,259	693,446	93.5%	48,346	310,258
Travel, Tuition & Dues	167,500	69,792	54,815	78.5%	14,977	171,100	71,292	15,453	58,071	81.5%	13,221	3,256
Communications	264,400	110,167	113,470	103.0%	(3,304)	291,500	121,458	30,061	124,078	102.2%	(2,619)	10,607
Repairs & Maintenance Services	155,500	64,792	53,069	81.9%	11,723	138,800	57,833	4,608	22,772	39.4%	35,061	(30,296)
Internal Service Fees	1,251,400	521,417	521,372	100.0%	45	1,305,300	543,875	108,767	543,833	100.0%	42	22,462
All Other Expenses	1,435,400	598,083	564,743	94.4%	33,340	833,600	347,333	70,476	554,905	159.8%	(207,572)	(9,838)
Total Other Expenses	4,554,900	1,897,875	1,758,503	92.7%	139,372	4,740,200	1,975,083	718,583	2,067,388	104.7%	(92,305)	308,885
Transfers to Other Funds & Units	132,400	55,167	74,179	134.5%	(19,012)	132,400	55,167	0	74,179	134.5%	(19,012)	0
TOTAL EXPENSES & TRANSFERS	22,683,800	9,451,583	8,283,830	87.6%	1,167,753	23,180,900	9,658,708	2,803,987	9,402,264	97.3%	256,444	1,118,434
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,625,300	1,927,208	2,094,214	108.7%	(167,006)	4,536,100	1,890,042	147,735	1,630,011	86.2%	260,031	(464,203)
Other Governments & Agencies:												
Federal Direct	0	0	868	0.0%	(868)	3,000	1,250	15	61	4.9%	1,189	(807)
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	741,100	308,792	263,380	85.3%	45,412	843,500	351,458	29,173	270,060	76.8%	81,399	6,680
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	741,100	308,792	264,247	85.6%	44,544	846,500	352,708	29,188	270,121	76.6%	82,587	5,874
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	661,900	275,792	245,777	89.1%	30,015	690,800	287,833	51,157	301,356	104.7%	(13,523)	55,579
Fines, Forfeits & Penalties	9,500	3,958	2,490	62.9%	1,468	4,500	1,875	960	18,664	995.4%	(16,789)	16,174
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(4,119)	0.0%	4,119	0	0	(2,881)	(14,168)	0.0%	14,168	(10,050)
Total Other Revenue	671,400	279,750	244,148	87.3%	35,602	695,300	289,708	49,236	305,851	105.6%	(16,143)	61,703
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	6,037,800	2,515,750	2,602,610	103.5%	(86,860)	6,077,900	2,532,458	226,160	2,205,983	87.1%	326,475	(396,626)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	682,700	284,458	245,287	86.2%	39,172	701,600	292,333	80,126	281,888	96.4%	10,445	36,601
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	55,300	23,042	29,948	130.0%	(6,906)	55,300	23,042	9,914	37,079	160.9%	(14,037)	7,131
Total Salaries	738,000	307,500	275,235	89.5%	32,265	756,900	315,375	90,040	318,967	101.1%	(3,592)	43,732
Fringes	261,600	109,000	89,713	82.3%	19,287	263,100	109,625	33,733	116,737	106.5%	(7,112)	27,024
Other Expenses:												
Utilities	6,900	2,875	536	18.6%	2,339	6,900	2,875	79	1,928	67.0%	948	1,391
Professional & Purchased Services	1,100	458	215	46.9%	244	1,100	458	60	502	109.6%	(44)	287
Travel, Tuition & Dues	14,300	5,958	1,483	24.9%	4,475	14,300	5,958	196	1,887	31.7%	4,072	404
Communications	13,900	5,792	5,632	97.2%	160	13,900	5,792	522	2,256	39.0%	3,536	(3,376)
Repairs & Maintenance Services	400	167	62	37.1%	105	400	167	0	0	0.0%	167	(62)
Internal Service Fees	44,500	18,542	18,535	100.0%	7	36,800	15,333	3,101	15,367	100.2%	(34)	(3,168)
All Other Expenses	32,000	13,333	3,207	24.1%	10,126	3,100	1,292	1,954	29,324	2270.3%	(28,033)	26,117
Total Other Expenses	113,100	47,125	29,670	63.0%	17,455	76,500	31,875	5,912	51,264	160.8%	(19,389)	21,594
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,112,700	463,625	394,618	85.1%	69,007	1,096,500	456,875	129,685	486,968	106.6%	(30,093)	92,350
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	278,600	116,083	93,970	81.0%	22,114	285,400	118,917	23,227	98,580	82.9%	20,337	4,610
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	2,976	0.0%	(2,976)	0	0	9,284	17,782	0.0%	(17,782)	14,806
Total Salaries	278,600	116,083	96,946	83.5%	19,138	285,400	118,917	32,511	116,362	97.9%	2,555	19,416
Fringes	81,300	33,875	28,008	82.7%	5,867	81,800	34,083	10,267	35,736	104.8%	(1,653)	7,728
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	32,400	13,500	4,854	36.0%	8,646	32,400	13,500	207	1,685	12.5%	11,815	(3,169)
Travel, Tuition & Dues	4,000	1,667	(19)	-1.1%	1,686	4,000	1,667	426	724	43.4%	943	743
Communications	21,800	9,083	4,839	53.3%	4,244	21,800	9,083	583	3,384	37.3%	5,699	(1,455)
Repairs & Maintenance Services	700	292	0	0.0%	292	700	292	0	489	167.7%	(197)	489
Internal Service Fees	28,800	12,000	11,997	100.0%	3	25,100	10,458	2,092	10,458	100.0%	0	(1,538)
All Other Expenses	57,600	24,000	21,796	90.8%	2,204	44,500	18,542	5,595	17,563	94.7%	979	(4,234)
Total Other Expenses	145,300	60,542	43,468	71.8%	17,074	128,500	53,542	8,903	34,303	64.1%	19,239	(9,165)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	505,200	210,500	168,421	80.0%	42,079	495,700	206,542	51,681	186,400	90.2%	20,141	17,979
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
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Human Resources
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,074,800	1,281,167	902,788	70.5%	378,379	3,160,200	1,316,750	276,604	1,035,264	78.6%	281,486	132,476
Overtime	500	208	0	0.0%	208	500	208	0	3	1.4%	206	3
All Other Salary Codes	35,500	14,792	158,124	1069.0%	(143,332)	36,400	15,167	85,482	209,405	1380.7%	(194,238)	51,281
Total Salaries	3,110,800	1,296,167	1,060,912	81.8%	235,255	3,197,100	1,332,125	362,086	1,244,671	93.4%	87,454	183,760
Fringes	996,400	415,167	375,390	90.4%	39,777	1,003,300	418,042	127,335	438,653	104.9%	(20,612)	63,263
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	577,700	240,708	180,086	74.8%	60,622	577,300	240,542	34,374	152,373	63.3%	88,169	(27,713)
Travel, Tuition & Dues	19,400	8,083	5,266	65.1%	2,818	19,600	8,167	474	5,604	68.6%	2,563	338
Communications	81,300	33,875	57,861	170.8%	(23,986)	81,700	34,042	3,837	59,691	175.3%	(25,650)	1,830
Repairs & Maintenance Services	2,000	833	1,362	163.4%	(528)	2,000	833	0	0	0.0%	833	(1,362)
Internal Service Fees	244,200	101,750	101,747	100.0%	3	270,700	112,792	22,558	112,792	100.0%	0	11,045
All Other Expenses	410,400	171,000	209,570	122.6%	(38,570)	268,700	111,958	26,491	170,742	152.5%	(58,783)	(38,829)
Total Other Expenses	1,335,000	556,250	555,891	99.9%	359	1,220,000	508,333	87,735	501,201	98.6%	7,132	(54,690)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	5,442,200	2,267,583	1,992,192	87.9%	275,391	5,420,400	2,258,500	577,156	2,184,526	96.7%	73,974	192,333
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
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Internal Audit
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	719,400	299,750	272,174	90.8%	27,576	739,700	308,208	67,144	254,727	82.6%	53,481	(17,447)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	103,000	42,917	33,103	77.1%	9,814	103,000	42,917	16,829	60,408	140.8%	(17,491)	27,305
Total Salaries	822,400	342,667	305,277	89.1%	37,390	842,700	351,125	83,973	315,135	89.8%	35,990	9,858
Fringes	293,900	122,458	103,208	84.3%	19,250	295,600	123,167	27,659	102,883	83.5%	20,284	(325)
Other Expenses:												
Utilities	400	167	170	102.3%	(4)	400	167	36	142	85.3%	25	(28)
Professional & Purchased Services	248,300	103,458	14,279	13.8%	89,179	248,300	103,458	25,438	41,926	40.5%	61,533	27,647
Travel, Tuition & Dues	31,200	13,000	10,057	77.4%	2,943	31,200	13,000	1,243	11,281	86.8%	1,719	1,223
Communications	8,100	3,375	2,445	72.4%	930	8,100	3,375	636	2,767	82.0%	608	323
Repairs & Maintenance Services	500	208	0	0.0%	208	500	208	0	0	0.0%	208	0
Internal Service Fees	54,400	22,667	22,662	100.0%	5	50,400	21,000	4,200	21,000	100.0%	0	(1,662)
All Other Expenses	86,500	36,042	34,425	95.5%	1,617	46,300	19,292	9,723	21,803	113.0%	(2,511)	(12,622)
Total Other Expenses	429,400	178,917	84,038	47.0%	94,879	385,200	160,500	41,275	98,918	61.6%	61,582	14,881
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,545,700	644,042	492,523	76.5%	151,519	1,523,500	634,792	152,908	516,936	81.4%	117,856	24,413
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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Justice Integration Services
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,383,800	576,583	503,456	87.3%	73,128	1,364,700	568,625	142,759	559,299	98.4%	9,326	55,844
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	161,800	67,417	93,160	138.2%	(25,744)	219,800	91,583	47,449	113,052	123.4%	(21,469)	19,892
Total Salaries	1,545,600	644,000	596,616	92.6%	47,384	1,584,500	660,208	190,209	672,351	101.8%	(12,143)	75,735
Fringes	518,900	216,208	179,597	83.1%	36,612	522,000	217,500	64,492	224,874	103.4%	(7,374)	45,277
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,500	625	0	0.0%	625	1,000	417	0	0	0.0%	417	0
Travel, Tuition & Dues	24,700	10,292	9,658	93.8%	633	25,700	10,708	679	3,143	29.3%	7,566	(6,516)
Communications	17,900	7,458	7,104	95.2%	354	17,400	7,250	1,355	7,149	98.6%	101	46
Repairs & Maintenance Services	10,900	4,542	147	3.2%	4,394	10,900	4,542	0	0	0.0%	4,542	(147)
Internal Service Fees	167,600	69,833	69,832	100.0%	2	521,300	217,208	43,442	217,208	100.0%	0	147,377
All Other Expenses	492,400	205,167	194,193	94.7%	10,973	198,600	82,750	189	44,718	54.0%	38,032	(149,475)
Total Other Expenses	715,000	297,917	280,934	94.3%	16,982	774,900	322,875	45,665	272,219	84.3%	50,656	(8,716)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	2,779,500	1,158,125	1,057,147	91.3%	100,978	2,881,400	1,200,583	300,366	1,169,444	97.4%	31,139	112,297
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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Juvenile Court
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,056,600	2,106,917	1,807,370	85.8%	299,547	5,195,600	2,164,833	538,743	1,981,337	91.5%	183,496	173,968
Overtime	300	125	0	0.0%	125	300	125	0	0	0.0%	125	0
All Other Salary Codes	652,100	271,708	302,948	111.5%	(31,240)	656,700	273,625	108,009	304,270	111.2%	(30,645)	1,322
Total Salaries	5,709,000	2,378,750	2,110,317	88.7%	268,433	5,852,600	2,438,583	646,752	2,285,607	93.7%	152,976	175,290
Fringes	2,168,100	903,375	753,467	83.4%	149,908	2,050,700	854,458	241,106	833,076	97.5%	21,382	79,609
Other Expenses:												
Utilities	0	0	299	0.0%	(299)	0	0	60	299	0.0%	(299)	0
Professional & Purchased Services	3,880,200	1,616,750	1,505,695	93.1%	111,055	4,293,000	1,788,750	394,654	1,654,769	92.5%	133,981	149,074
Travel, Tuition & Dues	54,800	22,833	18,757	82.1%	4,077	57,300	23,875	4,867	22,915	96.0%	960	4,158
Communications	99,300	41,375	34,983	84.6%	6,392	87,000	36,250	3,914	29,059	80.2%	7,191	(5,924)
Repairs & Maintenance Services	7,000	2,917	108	3.7%	2,809	5,000	2,083	0	868	41.7%	1,215	760
Internal Service Fees	164,700	68,625	68,597	100.0%	28	148,300	61,792	12,358	61,791	100.0%	0	(6,805)
All Other Expenses	80,500	33,542	26,616	79.4%	6,926	(254,400)	(106,000)	6,148	28,330	-26.7%	(134,330)	1,714
Total Other Expenses	4,286,500	1,786,042	1,655,054	92.7%	130,988	4,336,200	1,806,750	422,000	1,798,031	99.5%	8,719	142,977
Transfers to Other Funds & Units	572,300	238,458	199,160	83.5%	39,299	568,100	236,708	42,282	206,854	87.4%	29,855	7,694
TOTAL EXPENSES & TRANSFERS	12,735,900	5,306,625	4,717,998	88.9%	588,627	12,807,600	5,336,500	1,352,141	5,123,568	96.0%	212,932	405,570
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000	2,083	2,602	124.9%	(518)	5,000	2,083	592	2,580	123.9%	(497)	(21)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(1,347)	0.0%	1,347	0	0	(378)	(2,093)	0.0%	2,093	(745)
Total Other Revenue	0	0	(1,347)	0.0%	1,347	0	0	(378)	(2,093)	0.0%	2,093	(745)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	5,000	2,083	1,254	60.2%	829	5,000	2,083	214	488	23.4%	1,596	(767)

Metro Government of Nashville
 Monthly Budget Accountability Report
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Juvenile Court Clerk
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,117,800	465,750	410,137	88.1%	55,613	1,150,600	479,417	112,738	446,003	93.0%	33,414	35,867
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	156,000	65,000	73,859	113.6%	(8,859)	156,000	65,000	38,287	81,612	125.6%	(16,612)	7,753
Total Salaries	1,273,800	530,750	483,995	91.2%	46,755	1,306,600	544,417	151,025	527,615	96.9%	16,802	43,620
Fringes	473,300	197,208	177,607	90.1%	19,602	476,000	198,333	53,274	192,780	97.2%	5,553	15,173
Other Expenses:												
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	0	0.0%	1,417	3,400	1,417	0	170	12.0%	1,247	170
Communications	11,300	4,708	6,226	132.2%	(1,518)	11,300	4,708	1,161	5,807	123.3%	(1,099)	(419)
Repairs & Maintenance Services	3,500	1,458	0	0.0%	1,458	3,500	1,458	0	3,964	271.8%	(2,506)	3,964
Internal Service Fees	41,800	17,417	17,413	100.0%	3	47,200	19,667	3,933	19,667	100.0%	0	2,253
All Other Expenses	15,900	6,625	2,779	41.9%	3,846	(31,500)	(13,125)	706	6,562	-50.0%	(19,687)	3,783
Total Other Expenses	76,200	31,750	26,568	83.7%	5,182	34,200	14,250	5,830	36,319	254.9%	(22,069)	9,751
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,823,300	759,708	688,170	90.6%	71,539	1,816,800	757,000	210,130	756,714	100.0%	286	68,544
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	145,833	123,203	84.5%	22,630	350,000	145,833	18,254	117,837	80.8%	27,996	(5,366)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	115,000	47,917	37,169	77.6%	10,748	100,000	41,667	5,406	28,416	68.2%	13,251	(8,753)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	115,000	47,917	37,169	77.6%	10,748	100,000	41,667	5,406	28,416	68.2%	13,251	(8,753)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	465,000	193,750	160,372	82.8%	33,378	450,000	187,500	23,660	146,253	78.0%	41,247	(14,119)

Metro Government of Nashville
 Monthly Budget Accountability Report
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Law
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,069,500	1,695,625	1,386,828	81.8%	308,797	4,168,000	1,736,667	420,452	1,501,385	86.5%	235,281	114,557
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	20,400	8,500	173,242	2038.1%	(164,742)	20,400	8,500	64,596	222,373	2616.2%	(213,873)	49,131
Total Salaries	4,089,900	1,704,125	1,560,070	91.5%	144,055	4,188,400	1,745,167	485,047	1,723,759	98.8%	21,408	163,688
Fringes	1,278,800	532,833	490,800	92.1%	42,033	1,286,700	536,125	154,899	554,374	103.4%	(18,249)	63,573
Other Expenses:												
Utilities	500	208	149	71.6%	59	500	208	30	149	71.6%	59	0
Professional & Purchased Services	50,500	21,042	219	1.0%	20,823	50,500	21,042	0	0	0.0%	21,042	(219)
Travel, Tuition & Dues	47,600	19,833	23,445	118.2%	(3,612)	47,600	19,833	1,022	7,879	39.7%	11,955	(15,566)
Communications	183,900	76,625	92,685	121.0%	(16,060)	183,900	76,625	3,987	54,718	71.4%	21,907	(37,967)
Repairs & Maintenance Services	1,300	542	198	36.5%	344	1,300	542	0	31	5.7%	511	(167)
Internal Service Fees	97,300	40,542	40,533	100.0%	8	102,100	42,542	8,508	42,542	100.0%	0	2,008
All Other Expenses	445,700	185,708	211,323	113.8%	(25,614)	284,600	118,583	33,837	184,955	156.0%	(66,372)	(26,367)
Total Other Expenses	826,800	344,500	368,551	107.0%	(24,051)	670,500	279,375	47,384	290,273	103.9%	(10,898)	(78,278)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	6,195,500	2,581,458	2,419,422	93.7%	162,036	6,145,600	2,560,667	687,330	2,568,405	100.3%	(7,739)	148,983
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	50,000	20,833	4,000	19.2%	16,834	50,000	20,833	783	4,310	20.7%	16,523	310
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	28,418	0.0%	(28,418)	66,300	27,625	9,940	31,653	114.6%	(4,028)	3,236
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	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
Total Other Revenue	0	0	28,418	0.0%	(28,418)	66,300	27,625	9,940	31,653	114.6%	(4,028)	3,236
Transfers From Other Funds & Units	2,457,400	1,023,917	1,228,700	120.0%	(204,783)	2,457,400	1,023,917	0	1,228,700	120.0%	(204,783)	0
TOTAL REVENUE & TRANSFERS	2,507,400	1,044,750	1,261,117	120.7%	(216,367)	2,573,700	1,072,375	10,722	1,264,663	117.9%	(192,288)	3,546

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,006,000	1,252,500	949,560	75.8%	302,940	2,984,300	1,243,458	276,095	1,013,958	81.5%	229,501	64,397
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	5,300	2,208	75,460	3417.0%	(73,251)	5,300	2,208	43,848	155,488	7041.0%	(153,280)	80,028
Total Salaries	3,011,300	1,254,708	1,025,020	81.7%	229,688	2,989,600	1,245,667	319,942	1,169,446	93.9%	76,221	144,426
Fringes	783,500	326,458	277,208	84.9%	49,250	756,700	315,292	85,278	312,912	99.2%	2,380	35,703
Other Expenses:												
Utilities	2,300	958	945	98.6%	13	2,300	958	200	977	101.9%	(18)	32
Professional & Purchased Services	336,000	140,000	89,996	64.3%	50,004	338,100	140,875	4	47,907	34.0%	92,968	(42,089)
Travel, Tuition & Dues	41,800	17,417	24,504	140.7%	(7,088)	48,800	20,333	2,479	14,293	70.3%	6,041	(10,212)
Communications	42,900	17,875	21,473	120.1%	(3,598)	45,800	19,083	3,466	20,710	108.5%	(1,627)	(763)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	105,000	43,750	43,748	100.0%	2	120,200	50,083	10,017	50,083	100.0%	0	6,335
All Other Expenses	27,800	11,583	11,439	98.8%	144	33,600	14,000	2,802	12,849	91.8%	1,151	1,410
Total Other Expenses	555,800	231,583	192,106	83.0%	39,477	588,800	245,333	18,967	146,819	59.8%	98,514	(45,287)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	4,350,600	1,812,750	1,494,335	82.4%	318,415	4,335,100	1,806,292	424,187	1,629,177	90.2%	177,115	134,842
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(73)	0.0%	73	0	0	67	286	0.0%	(286)	359
Total Other Revenue	0	0	(73)	0.0%	73	0	0	67	286	0.0%	(286)	359
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	(73)	0.0%	73	0	0	67	286	0.0%	(286)	359

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	364,200	151,750	108,120	71.2%	43,630	372,700	155,292	36,539	136,665	88.0%	18,626	28,546
Overtime	10,000	4,167	4,719	113.2%	(552)	10,000	4,167	1,062	5,622	134.9%	(1,456)	904
All Other Salary Codes	33,600	14,000	10,961	78.3%	3,039	33,600	14,000	6,330	14,044	100.3%	(44)	3,084
Total Salaries	407,800	169,917	123,799	72.9%	46,118	416,300	173,458	43,931	156,332	90.1%	17,126	32,533
Fringes	169,600	70,667	42,679	60.4%	27,988	170,200	70,917	19,561	66,748	94.1%	4,168	24,069
Other Expenses:												
Utilities	0	0	199	0.0%	(199)	500	208	40	199	95.5%	9	0
Professional & Purchased Services	25,900	10,792	10,981	101.8%	(189)	25,900	10,792	2,189	5,986	55.5%	4,806	(4,995)
Travel, Tuition & Dues	8,400	3,500	490	14.0%	3,010	11,400	4,750	0	1,280	26.9%	3,470	790
Communications	26,700	11,125	7,898	71.0%	3,227	27,300	11,375	1,144	4,613	40.6%	6,762	(3,285)
Repairs & Maintenance Services	42,500	17,708	19,477	110.0%	(1,769)	42,500	17,708	1,337	6,687	37.8%	11,021	(12,789)
Internal Service Fees	69,100	28,792	28,788	100.0%	3	62,000	25,833	5,167	25,833	100.0%	0	(2,955)
All Other Expenses	148,700	61,958	12,091	19.5%	49,868	121,200	50,500	1,885	22,508	44.6%	27,992	10,417
Total Other Expenses	321,300	133,875	79,923	59.7%	53,952	290,800	121,167	11,762	67,107	55.4%	54,060	(12,816)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	898,700	374,458	246,402	65.8%	128,057	877,300	365,542	75,254	290,188	79.4%	75,354	43,786
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	9,100	3,792	1,437	37.9%	2,354	11,200	4,667	354	1,696	36.3%	2,971	258
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	2,500	1,042	790	75.8%	252	2,100	875	40	800	91.4%	75	10
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	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
Total Other Revenue	2,500	1,042	790	75.8%	252	2,100	875	40	800	91.4%	75	10
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	11,600	4,833	2,227	46.1%	2,606	13,300	5,542	394	2,496	45.0%	3,046	268

Metro Government of Nashville
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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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,458,100	607,542	504,688	83.1%	102,854	1,552,900	647,042	149,194	542,283	83.8%	104,759	37,595
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	6,200	2,583	3,355	129.9%	(772)	6,200	2,583	2,805	2,805	108.6%	(222)	(550)
Total Salaries	1,464,300	610,125	508,043	83.3%	102,082	1,559,100	649,625	151,999	545,088	83.9%	104,537	37,045
Fringes	570,200	237,583	225,380	94.9%	12,204	592,600	246,917	76,232	258,405	104.7%	(11,489)	33,026
Other Expenses:												
Utilities	400	167	149	89.6%	17	400	167	30	149	89.6%	17	0
Professional & Purchased Services	3,600	1,500	2,655	177.0%	(1,155)	3,600	1,500	0	1,361	90.7%	139	(1,294)
Travel, Tuition & Dues	88,300	36,792	349	0.9%	36,443	38,700	16,125	6,574	10,397	64.5%	5,728	10,048
Communications	13,900	5,792	7,406	127.9%	(1,614)	15,900	6,625	1,776	6,566	99.1%	59	(840)
Repairs & Maintenance Services	1,000	417	0	0.0%	417	1,000	417	0	0	0.0%	417	0
Internal Service Fees	78,000	32,500	32,500	100.0%	0	78,800	32,833	6,567	32,833	100.0%	0	333
All Other Expenses	9,500	3,958	39,815	1005.9%	(35,857)	4,700	1,958	74	2,724	139.1%	(765)	(37,091)
Total Other Expenses	194,700	81,125	82,875	102.2%	(1,750)	143,100	59,625	15,020	54,031	90.6%	5,594	(28,844)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	2,229,200	928,833	816,297	87.9%	112,536	2,294,800	956,167	243,251	857,524	89.7%	98,643	41,227
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
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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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	209,500	87,292	142,517	163.3%	(55,226)	364,800	152,000	44,374	165,749	109.0%	(13,749)	23,231
Overtime	15,300	6,375	5,503	86.3%	872	15,300	6,375	3,220	7,443	116.8%	(1,068)	1,940
All Other Salary Codes	9,500	3,958	33,134	837.1%	(29,175)	9,500	3,958	15,153	34,358	868.0%	(30,400)	1,224
Total Salaries	234,300	97,625	181,154	185.6%	(83,529)	389,600	162,333	62,747	207,550	127.9%	(45,217)	26,396
Fringes	153,600	64,000	69,700	108.9%	(5,700)	201,300	83,875	24,972	84,455	100.7%	(580)	14,755
Other Expenses:												
Utilities	0	0	796	0.0%	(796)	1,900	792	159	796	100.5%	(4)	0
Professional & Purchased Services	400	167	58	34.8%	109	400	167	0	144	86.4%	23	86
Travel, Tuition & Dues	600	250	14	5.7%	236	600	250	8	258	103.2%	(8)	244
Communications	47,000	19,583	24,688	126.1%	(5,105)	45,500	18,958	4,050	18,903	99.7%	55	(5,785)
Repairs & Maintenance Services	2,100	875	2,447	279.6%	(1,572)	2,100	875	0	225	25.7%	650	(2,222)
Internal Service Fees	159,400	66,417	66,413	100.0%	3	136,100	56,708	11,342	56,708	100.0%	0	(9,705)
All Other Expenses	7,000	2,917	24,207	829.9%	(21,290)	(1,300)	(542)	161	2,466	-455.3%	(3,008)	(21,741)
Total Other Expenses	216,500	90,208	118,623	131.5%	(28,415)	185,300	77,208	15,720	79,501	103.0%	(2,292)	(39,122)
Transfers to Other Funds & Units	188,400	78,500	0	0.0%	78,500	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	792,800	330,333	369,478	111.8%	(39,144)	776,200	323,417	103,439	371,506	114.9%	(48,089)	2,028
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	514	0.0%	(514)	0	0	0	0	0.0%	0	(514)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	514	0.0%	(514)	0	0	0	0	0.0%	0	(514)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	514	0.0%	(514)	0	0	0	0	0.0%	0	(514)

Metro Government of Nashville
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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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	636,900	265,375	215,375	81.2%	50,000	846,100	352,542	89,454	298,855	84.8%	53,687	83,480
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	1,199	0.0%	(1,199)	0	0	468	1,631	0.0%	(1,631)	432
Total Salaries	636,900	265,375	216,574	81.6%	48,801	846,100	352,542	89,922	300,486	85.2%	52,055	83,912
Fringes	284,400	118,500	77,304	65.2%	41,196	368,100	153,375	29,860	104,016	67.8%	49,359	26,712
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	4	4	0.0%	(4)	4
Professional & Purchased Services	301,800	125,750	262,410	208.7%	(136,660)	501,800	209,083	75,794	219,493	105.0%	(10,410)	(42,917)
Travel, Tuition & Dues	8,600	3,583	4,387	122.4%	(804)	8,600	3,583	660	4,472	124.8%	(888)	85
Communications	9,300	3,875	2,260	58.3%	1,615	9,300	3,875	705	5,246	135.4%	(1,371)	2,986
Repairs & Maintenance Services	0	0	55	0.0%	(55)	0	0	0	0	0.0%	0	(55)
Internal Service Fees	25,400	10,583	10,580	100.0%	3	29,900	12,458	2,492	12,458	100.0%	0	1,878
All Other Expenses	28,000	11,667	6,223	53.3%	5,443	(6,300)	(2,625)	771	5,978	-227.7%	(8,603)	(246)
Total Other Expenses	373,100	155,458	285,915	183.9%	(130,457)	543,300	226,375	80,425	247,650	109.4%	(21,275)	(38,265)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,294,400	539,333	579,793	107.5%	(40,460)	1,757,500	732,292	200,207	652,152	89.1%	80,139	72,359
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(158)	0.0%	158	0	0	(246)	(1,328)	0.0%	1,328	(1,170)
Total Other Revenue	0	0	(158)	0.0%	158	0	0	(246)	(1,328)	0.0%	1,328	(1,170)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	(158)	0.0%	158	0	0	(246)	(1,328)	0.0%	1,328	(1,170)

Metro Government of Nashville
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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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	20,558,500	8,566,042	6,922,471	80.8%	1,643,571	21,482,900	8,951,208	1,899,603	7,894,041	88.2%	1,057,167	971,570
Overtime	117,100	48,792	76,917	157.6%	(28,126)	117,100	48,792	14,299	82,711	169.5%	(33,919)	5,794
All Other Salary Codes	2,426,400	1,011,000	1,251,381	123.8%	(240,381)	2,426,400	1,011,000	664,911	1,618,801	160.1%	(607,801)	367,421
Total Salaries	23,102,000	9,625,833	8,250,769	85.7%	1,375,064	24,026,400	10,011,000	2,578,813	9,595,554	95.9%	415,446	1,344,784
Fringes	7,842,100	3,267,542	2,949,389	90.3%	318,153	8,148,400	3,395,167	989,826	3,482,791	102.6%	(87,625)	533,403
Other Expenses:												
Utilities	3,436,600	1,431,917	1,495,594	104.4%	(63,677)	3,557,400	1,482,250	330,328	1,744,120	117.7%	(261,870)	248,526
Professional & Purchased Services	801,900	334,125	333,584	99.8%	541	797,300	332,208	36,170	321,319	96.7%	10,889	(12,265)
Travel, Tuition & Dues	58,000	24,167	56,071	232.0%	(31,905)	60,800	25,333	2,905	37,257	147.1%	(11,924)	(18,814)
Communications	349,100	145,458	163,686	112.5%	(18,228)	349,400	145,583	78,216	177,260	121.8%	(31,677)	13,574
Repairs & Maintenance Services	262,500	109,375	78,830	72.1%	30,545	273,000	113,750	44,320	113,619	99.9%	131	34,789
Internal Service Fees	1,799,000	749,583	749,578	100.0%	5	1,737,400	723,917	144,783	723,917	100.0%	0	(25,662)
All Other Expenses	2,015,600	839,833	777,782	92.6%	62,051	996,000	415,000	109,553	769,423	185.4%	(354,423)	(8,360)
Total Other Expenses	8,722,700	3,634,458	3,655,126	100.6%	(20,668)	7,771,300	3,238,042	746,275	3,886,915	120.0%	(648,873)	231,789
Transfers to Other Funds & Units	298,100	124,208	97,948	78.9%	26,260	229,700	95,708	0	97,948	102.3%	(2,240)	0
TOTAL EXPENSES & TRANSFERS	39,964,900	16,652,042	14,953,232	89.8%	1,698,810	40,175,800	16,739,917	4,314,914	17,063,208	101.9%	(323,291)	2,109,976
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,330,600	4,721,083	4,968,479	105.2%	(247,396)	11,899,600	4,958,167	761,960	5,548,676	111.9%	(590,510)	580,197
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	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
Total Other Governments & Agencies	12,000	5,000	0	0.0%	5,000	12,000	5,000	0	0	0.0%	5,000	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	7,000	2,917	1,270	43.5%	1,647	6,000	2,500	365	1,810	72.4%	690	540
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	350,600	146,083	144,040	98.6%	2,043	360,500	150,208	19,798	197,469	131.5%	(47,261)	53,429
Miscellaneous Revenue	2,400	1,000	2,348	234.8%	(1,348)	3,000	1,250	(37)	5,543	443.5%	(4,293)	3,195
Total Other Revenue	360,000	150,000	147,659	98.4%	2,341	369,500	153,958	20,127	204,823	133.0%	(50,864)	57,164
Transfers From Other Funds & Units	685,000	285,417	564,605	197.8%	(279,189)	685,000	285,417	0	607,163	212.7%	(321,746)	42,557
TOTAL REVENUE & TRANSFERS	12,387,600	5,161,500	5,680,743	110.1%	(519,243)	12,966,100	5,402,542	782,086	6,360,661	117.7%	(958,120)	679,919

Metro Government of Nashville
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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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,339,000	1,391,250	1,122,861	80.7%	268,389	3,422,500	1,426,042	333,459	1,190,493	83.5%	235,548	67,633
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	12,300	5,125	123,795	2415.5%	(118,670)	12,300	5,125	55,358	159,279	3107.9%	(154,154)	35,484
Total Salaries	3,351,300	1,396,375	1,246,656	89.3%	149,719	3,434,800	1,431,167	388,817	1,349,772	94.3%	81,395	103,116
Fringes	1,005,000	418,750	392,997	93.9%	25,753	1,011,700	421,542	130,954	448,062	106.3%	(26,520)	55,065
Other Expenses:												
Utilities	0	0	100	0.0%	(100)	0	0	20	100	0.0%	(100)	0
Professional & Purchased Services	148,600	61,917	65,084	105.1%	(3,167)	148,600	61,917	40	56,441	91.2%	5,476	(8,643)
Travel, Tuition & Dues	18,300	7,625	14,079	184.6%	(6,454)	18,300	7,625	4,085	14,345	188.1%	(6,720)	267
Communications	98,400	41,000	31,551	77.0%	9,449	98,400	41,000	2,411	16,745	40.8%	24,255	(14,806)
Repairs & Maintenance Services	2,200	917	1,245	135.8%	(329)	2,200	917	0	125	13.6%	792	(1,120)
Internal Service Fees	413,100	172,125	172,122	100.0%	3	155,600	64,833	12,967	64,833	100.0%	0	(107,288)
All Other Expenses	52,600	21,917	12,024	54.9%	9,893	(79,700)	(33,208)	4,623	35,211	-106.0%	(68,420)	23,187
Total Other Expenses	733,200	305,500	296,204	97.0%	9,296	343,400	143,083	24,145	187,800	131.3%	(44,717)	(108,404)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	5,089,500	2,120,625	1,935,857	91.3%	184,768	4,789,900	1,995,792	543,917	1,985,634	99.5%	10,157	49,777
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,000,000	833,333	679,731	81.6%	153,602	2,000,000	833,333	265,512	844,649	101.4%	(11,316)	164,918
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	30	61	0.0%	(61)	61
Total Other Revenue	0	0	0	0.0%	0	0	0	30	61	0.0%	(61)	61
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	2,000,000	833,333	679,731	81.6%	153,602	2,000,000	833,333	265,542	844,710	101.4%	(11,377)	164,979

Metro Government of Nashville
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Police
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	100,959,300	42,066,375	38,617,042	91.8%	3,449,333	102,686,000	42,785,833	7,804,005	38,600,472	90.2%	4,185,361	(16,570)
Overtime	6,715,500	2,798,125	3,362,401	120.2%	(564,276)	6,715,500	2,798,125	763,987	3,643,123	130.2%	(844,998)	280,722
All Other Salary Codes	24,363,400	10,151,417	10,766,606	106.1%	(615,189)	24,771,900	10,321,625	3,051,384	11,592,599	112.3%	(1,270,974)	825,994
Total Salaries	132,038,200	55,015,917	52,746,049	95.9%	2,269,868	134,173,400	55,905,583	11,619,376	53,836,194	96.3%	2,069,389	1,090,146
Fringes	44,552,300	18,563,458	18,519,357	99.8%	44,102	44,888,700	18,703,625	3,943,909	19,197,312	102.6%	(493,687)	677,955
Other Expenses:												
Utilities	36,500	15,208	12,720	83.6%	2,488	36,500	15,208	4,072	18,142	119.3%	(2,933)	5,422
Professional & Purchased Services	1,092,500	455,208	160,281	35.2%	294,928	1,092,500	455,208	60,081	191,854	42.1%	263,354	31,574
Travel, Tuition & Dues	236,500	98,542	291,999	296.3%	(193,457)	235,900	98,292	57,745	346,908	352.9%	(248,616)	54,909
Communications	1,494,700	622,792	432,492	69.4%	190,300	1,500,700	625,292	115,019	524,314	83.9%	100,978	91,822
Repairs & Maintenance Services	2,730,300	1,137,625	1,050,748	92.4%	86,877	2,654,000	1,105,833	31,551	817,872	74.0%	287,961	(232,875)
Internal Service Fees	10,692,900	4,455,375	4,455,290	100.0%	85	10,675,700	4,448,208	889,641	4,448,207	100.0%	1	(7,083)
All Other Expenses	5,515,400	2,298,083	1,591,490	69.3%	706,593	3,522,700	1,467,792	287,731	1,394,812	95.0%	72,980	(196,678)
Total Other Expenses	21,798,800	9,082,833	7,995,019	88.0%	1,087,814	19,718,000	8,215,833	1,445,841	7,742,109	94.2%	473,725	(252,911)
Transfers to Other Funds & Units	260,000	108,333	112,777	104.1%	(4,444)	272,800	113,667	24,700	143,851	126.6%	(30,184)	31,074
TOTAL EXPENSES & TRANSFERS	198,649,300	82,770,542	79,373,202	95.9%	3,397,340	199,052,900	82,938,708	17,033,825	80,919,466	97.6%	2,019,242	1,546,264
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,929,000	2,470,417	2,354,628	95.3%	115,789	5,753,100	2,397,125	557,991	2,795,572	116.6%	(398,447)	440,945
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	889,000	370,417	5,425	1.5%	364,992	893,200	372,167	0	5,525	1.5%	366,642	100
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	889,000	370,417	5,425	1.5%	364,992	893,200	372,167	0	5,525	1.5%	366,642	100
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	6,000	2,500	4,412	176.5%	(1,912)	6,000	2,500	11	105	4.2%	2,395	(4,306)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,670	0.0%	(1,670)	0	0	70	160	0.0%	(160)	(1,510)
Total Other Revenue	6,000	2,500	6,082	243.3%	(3,582)	6,000	2,500	81	265	10.6%	2,235	(5,816)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	6,824,000	2,843,333	2,366,134	83.2%	477,199	6,652,300	2,771,792	558,071	2,801,363	101.1%	(29,571)	435,229

Metro Government of Nashville
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Police
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	481,000	200,417	240,500	120.0%	(40,083)	481,000	200,417	0	240,500	120.0%	(40,083)	0
TOTAL EXPENSES & TRANSFERS	481,000	200,417	240,500	120.0%	(40,083)	481,000	200,417	0	240,500	120.0%	(40,083)	0
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30, 2018

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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,367,100	2,236,292	1,978,462	88.5%	257,830	5,464,900	2,277,042	604,403	2,135,522	93.8%	141,520	157,061
Overtime	0	0	0	0.0%	0	0	0	0	3	0.0%	(3)	3
All Other Salary Codes	534,100	222,542	211,323	95.0%	11,219	564,100	235,042	72,558	256,234	109.0%	(21,193)	44,911
Total Salaries	5,901,200	2,458,833	2,189,784	89.1%	269,049	6,029,000	2,512,083	676,961	2,391,760	95.2%	120,324	201,975
Fringes	1,856,800	773,667	697,161	90.1%	76,506	1,866,900	777,875	220,960	756,911	97.3%	20,964	59,750
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	24,200	10,083	654	6.5%	9,429	24,800	10,333	692	(101)	-1.0%	10,434	(755)
Travel, Tuition & Dues	82,900	34,542	37,801	109.4%	(3,260)	82,200	34,250	2,630	48,693	142.2%	(14,443)	10,891
Communications	83,700	34,875	30,036	86.1%	4,839	82,600	34,417	3,940	19,637	57.1%	14,780	(10,399)
Repairs & Maintenance Services	300	125	1,044	835.1%	(919)	2,900	1,208	0	0	0.0%	1,208	(1,044)
Internal Service Fees	106,300	44,292	35,537	80.2%	8,755	112,300	46,792	7,683	38,417	82.1%	8,375	2,880
All Other Expenses	505,400	210,583	226,307	107.5%	(15,724)	281,400	117,250	39,778	225,703	192.5%	(108,453)	(604)
Total Other Expenses	802,800	334,500	331,380	99.1%	3,120	586,200	244,250	54,724	332,348	136.1%	(88,098)	969
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	8,560,800	3,567,000	3,218,325	90.2%	348,675	8,482,100	3,534,208	952,644	3,481,019	98.5%	53,189	262,694
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	2,330,800	971,167	1,131,500	116.5%	(160,333)	2,379,700	991,542	578,100	1,156,200	116.6%	(164,658)	24,700
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	2,330,800	971,167	1,131,500	116.5%	(160,333)	2,379,700	991,542	578,100	1,156,200	116.6%	(164,658)	24,700
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	2,695	0.0%	(2,695)	0	0	0	0	0.0%	0	(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
Total Other Revenue	0	0	2,695	0.0%	(2,695)	0	0	0	0	0.0%	0	(2,695)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	2,330,800	971,167	1,134,195	116.8%	(163,028)	2,379,700	991,542	578,100	1,156,200	116.6%	(164,658)	22,005

Metro Government of Nashville
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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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	14,537,600	6,057,333	5,029,255	83.0%	1,028,078	14,620,600	6,091,917	1,341,525	5,213,877	85.6%	878,040	184,622
Overtime	35,300	14,708	40,093	272.6%	(25,384)	35,300	14,708	18,054	48,876	332.3%	(34,168)	8,783
All Other Salary Codes	1,257,300	523,875	853,684	163.0%	(329,809)	1,257,300	523,875	455,237	1,126,158	215.0%	(602,283)	272,473
Total Salaries	15,830,200	6,595,917	5,923,032	89.8%	672,885	15,913,200	6,630,500	1,814,816	6,388,911	96.4%	241,589	465,879
Fringes	5,638,100	2,349,208	2,224,172	94.7%	125,037	5,653,400	2,355,583	731,041	2,519,084	106.9%	(163,500)	294,912
Other Expenses:												
Utilities	1,643,100	684,625	607,293	88.7%	77,332	1,643,100	684,625	71,082	638,960	93.3%	45,665	31,667
Professional & Purchased Services	3,044,000	1,268,333	1,308,352	103.2%	(40,018)	3,328,200	1,386,750	93,411	1,196,074	86.3%	190,676	(112,277)
Travel, Tuition & Dues	115,200	48,000	48,470	101.0%	(470)	67,300	28,042	5,726	75,514	269.3%	(47,473)	27,044
Communications	593,400	247,250	187,802	76.0%	59,448	593,400	247,250	43,191	320,757	129.7%	(73,507)	132,955
Repairs & Maintenance Services	493,100	205,458	107,456	52.3%	98,002	493,100	205,458	49,759	293,533	142.9%	(88,074)	186,077
Internal Service Fees	1,830,600	762,750	762,745	100.0%	5	1,915,900	798,292	159,658	798,292	100.0%	0	35,547
All Other Expenses	1,853,000	772,083	467,877	60.6%	304,206	1,216,100	506,708	169,474	597,094	117.8%	(90,386)	129,217
Total Other Expenses	9,572,400	3,988,500	3,489,994	87.5%	498,506	9,257,100	3,857,125	592,302	3,920,224	101.6%	(63,099)	430,230
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	31,040,700	12,933,625	11,637,198	90.0%	1,296,427	30,823,700	12,843,208	3,138,159	12,828,219	99.9%	14,990	1,191,021
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	189,200	78,833	87,562	111.1%	(8,728)	182,200	75,917	14,082	70,476	92.8%	5,441	(17,086)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	189,200	78,833	87,562	111.1%	(8,728)	182,200	75,917	14,082	70,476	92.8%	5,441	(17,086)

Metro Government of Nashville
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Public Works
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	13,852,500	5,771,875	4,256,165	73.7%	1,515,710	14,077,800	5,865,750	1,202,692	4,691,780	80.0%	1,173,971	435,614
Overtime	449,900	187,458	234,946	125.3%	(47,488)	449,900	187,458	35,560	212,015	113.1%	(24,556)	(22,932)
All Other Salary Codes	166,400	69,333	812,251	1171.5%	(742,918)	157,600	65,667	460,531	1,021,403	1555.4%	(955,736)	209,152
Total Salaries	14,468,800	6,028,667	5,303,363	88.0%	725,304	14,685,300	6,118,875	1,698,783	5,925,197	96.8%	193,678	621,834
Fringes	5,542,100	2,309,208	2,052,849	88.9%	256,360	5,559,500	2,316,458	682,183	2,344,051	101.2%	(27,593)	291,203
Other Expenses:												
Utilities	552,400	230,167	138,366	60.1%	91,801	552,400	230,167	40,657	176,498	76.7%	53,669	38,132
Professional & Purchased Services	578,700	241,125	217,146	90.1%	23,979	670,000	279,167	45,231	160,896	57.6%	118,270	(56,250)
Travel, Tuition & Dues	99,500	41,458	90,745	218.9%	(49,286)	111,200	46,333	63,516	89,394	192.9%	(43,061)	(1,350)
Communications	214,300	89,292	86,488	96.9%	2,803	212,800	88,667	24,715	114,532	129.2%	(25,866)	28,044
Repairs & Maintenance Services	302,400	126,000	37,672	29.9%	88,328	209,400	87,250	950	24,216	27.8%	63,034	(13,456)
Internal Service Fees	2,987,500	1,244,792	1,244,537	100.0%	255	2,642,100	1,100,875	220,125	1,100,625	100.0%	250	(143,912)
All Other Expenses	1,626,000	677,500	720,317	106.3%	(42,817)	962,400	401,000	112,831	1,254,672	312.9%	(853,672)	534,356
Total Other Expenses	6,360,800	2,650,333	2,535,271	95.7%	115,062	5,360,300	2,233,458	508,025	2,920,834	130.8%	(687,375)	385,563
Transfers to Other Funds & Units	5,772,300	2,405,125	2,870,500	119.3%	(465,375)	7,097,300	2,957,208	0	3,548,650	120.0%	(591,442)	678,150
TOTAL EXPENSES & TRANSFERS	32,144,000	13,393,333	12,761,983	95.3%	631,351	32,702,400	13,626,000	2,888,992	14,738,732	108.2%	(1,112,732)	1,976,749
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,036,200	431,750	512,925	118.8%	(81,175)	1,107,800	461,583	80,331	472,928	102.5%	(11,345)	(39,997)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	4,900	2,042	0	0.0%	2,042	4,900	2,042	0	0	0.0%	2,042	0
Total Other Governments & Agencies	4,900	2,042	0	0.0%	2,042	4,900	2,042	0	0	0.0%	2,042	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	3,852,000	1,605,000	3,040,577	189.4%	(1,435,577)	6,166,700	2,569,458	412,183	1,965,014	76.5%	604,444	(1,075,563)
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	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	(11,808)	0.0%	11,808	0	0	(2,949)	(14,870)	0.0%	14,870	(3,062)
Total Other Revenue	3,852,000	1,605,000	3,028,769	188.7%	(1,423,769)	6,166,700	2,569,458	409,235	1,950,144	75.9%	619,314	(1,078,625)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	4,893,100	2,038,792	3,541,694	173.7%	(1,502,903)	7,279,400	3,033,083	489,565	2,423,072	79.9%	610,011	(1,118,622)

Metro Government of Nashville
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Public Works
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,124,100	468,375	316,377	67.5%	151,998	1,140,000	475,000	91,977	353,458	74.4%	121,542	37,081
Overtime	66,000	27,500	13,978	50.8%	13,522	66,000	27,500	3,159	19,107	69.5%	8,393	5,128
All Other Salary Codes	32,600	13,583	64,394	474.1%	(50,811)	30,800	12,833	32,372	90,228	703.1%	(77,394)	25,833
Total Salaries	1,222,700	509,458	394,750	77.5%	114,709	1,236,800	515,333	127,509	462,793	89.8%	52,541	68,043
Fringes	532,600	221,917	156,858	70.7%	65,058	533,700	222,375	54,849	194,671	87.5%	27,704	37,813
Other Expenses:												
Utilities	7,949,700	3,312,375	1,882,409	56.8%	1,429,966	8,062,200	3,359,250	648,645	2,663,707	79.3%	695,543	781,299
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	2,410	17.3%	11,549	33,500	13,958	0	0	0.0%	13,958	(2,410)
Internal Service Fees	370,600	154,417	154,417	100.0%	0	161,800	67,417	13,483	67,417	100.0%	0	(87,000)
All Other Expenses	700	292	0	0.0%	292	700	292	0	0	0.0%	292	0
Total Other Expenses	8,398,100	3,499,208	2,039,235	58.3%	1,459,973	8,301,800	3,459,083	662,128	2,731,124	79.0%	727,959	691,889
Transfers to Other Funds & Units	14,494,800	6,039,500	7,247,400	120.0%	(1,207,900)	14,570,600	6,071,083	0	7,285,300	120.0%	(1,214,217)	37,900
TOTAL EXPENSES & TRANSFERS	24,648,200	10,270,083	9,838,243	95.8%	431,840	24,642,900	10,267,875	844,486	10,673,888	104.0%	(406,013)	835,645
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,563,000	1,067,917	16,399	1.5%	1,051,518	67,000	27,917	264	8,358	29.9%	19,559	(8,041)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	2,563,000	1,067,917	16,399	1.5%	1,051,518	67,000	27,917	264	8,358	29.9%	19,559	(8,041)

Metro Government of Nashville
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Register of Deeds
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	100	0.0%	(100)	0	0	20	100	0.0%	(100)	0
Professional & Purchased Services	500	208	209	100.5%	(1)	600	250	22	132	52.6%	118	(78)
Travel, Tuition & Dues	300	125	0	0.0%	125	100	42	0	0	0.0%	42	0
Communications	22,000	9,167	6,122	66.8%	3,044	23,000	9,583	1,097	8,312	86.7%	1,272	2,189
Repairs & Maintenance Services	2,000	833	836	100.3%	(2)	1,500	625	325	1,258	201.3%	(633)	422
Internal Service Fees	108,400	45,167	45,167	100.0%	0	116,400	48,500	9,700	48,500	100.0%	0	3,333
All Other Expenses	132,800	55,333	43,223	78.1%	12,110	125,500	52,292	11,105	56,689	108.4%	(4,397)	13,466
Total Other Expenses	266,000	110,833	95,657	86.3%	15,177	267,100	111,292	22,268	114,990	103.3%	(3,698)	19,333
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	266,000	110,833	95,657	86.3%	15,177	267,100	111,292	22,268	114,990	103.3%	(3,698)	19,333
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,000,000	833,333	0	0.0%	833,333	2,250,000	937,500	0	0	0.0%	937,500	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	2,000,000	833,333	0	0.0%	833,333	2,250,000	937,500	0	0	0.0%	937,500	0

Metro Government of Nashville
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Sheriff's Office
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	37,621,400	15,675,583	13,564,159	86.5%	2,111,425	38,088,200	15,870,083	3,780,986	14,468,901	91.2%	1,401,182	904,743
Overtime	0	0	365,951	0.0%	(365,951)	0	0	111,257	452,763	0.0%	(452,763)	86,812
All Other Salary Codes	6,135,600	2,556,500	3,280,786	128.3%	(724,286)	6,254,500	2,606,042	1,554,897	3,855,528	147.9%	(1,249,486)	574,741
Total Salaries	43,757,000	18,232,083	17,210,896	94.4%	1,021,188	44,342,700	18,476,125	5,447,140	18,777,192	101.6%	(301,067)	1,566,296
Fringes	16,760,900	6,983,708	6,532,972	93.5%	450,736	17,138,500	7,141,042	2,053,944	7,081,071	99.2%	59,971	548,099
Other Expenses:												
Utilities	1,329,200	553,833	622,793	112.5%	(68,960)	1,329,200	553,833	99,153	601,590	108.6%	(47,756)	(21,204)
Professional & Purchased Services	7,111,500	2,963,125	3,006,460	101.5%	(43,335)	7,168,500	2,986,875	630,821	2,597,683	87.0%	389,192	(408,776)
Travel, Tuition & Dues	119,200	49,667	37,513	75.5%	12,154	119,200	49,667	12,584	41,224	83.0%	8,442	3,712
Communications	320,800	133,667	139,319	104.2%	(5,653)	320,800	133,667	33,807	178,952	133.9%	(45,286)	39,633
Repairs & Maintenance Services	165,200	68,833	53,420	77.6%	15,413	165,200	68,833	22,700	71,063	103.2%	(2,230)	17,643
Internal Service Fees	1,795,700	748,208	748,202	100.0%	7	1,863,900	776,625	155,325	776,625	100.0%	0	28,423
All Other Expenses	2,082,100	867,542	1,050,467	121.1%	(182,926)	1,445,800	602,417	152,326	892,864	148.2%	(290,447)	(157,604)
Total Other Expenses	12,923,700	5,384,875	5,658,174	105.1%	(273,299)	12,412,600	5,171,917	1,106,716	5,160,001	99.8%	11,915	(498,173)
Transfers to Other Funds & Units	25,400	10,583	0	0.0%	10,583	25,400	10,583	0	3,500	33.1%	7,083	3,500
TOTAL EXPENSES & TRANSFERS	73,467,000	30,611,250	29,402,042	96.0%	1,209,208	73,919,200	30,799,667	8,607,799	31,021,764	100.7%	(222,098)	1,619,723
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,516,000	1,048,333	955,028	91.1%	93,305	2,705,000	1,127,083	245,728	992,499	88.1%	134,585	37,470
Other Governments & Agencies:												
Federal Direct	20,000	8,333	(3,271)	-39.2%	11,604	0	0	0	1,891	0.0%	(1,891)	5,162
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	(654,407)	-86.3%	1,412,740	1,802,000	750,833	0	(227,380)	-30.3%	978,213	427,027
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,840,000	766,667	(657,678)	-85.8%	1,424,345	1,802,000	750,833	0	(225,489)	-30.0%	976,322	432,189
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	335,000	139,583	75,730	54.3%	63,853	335,000	139,583	16,014	75,143	53.8%	64,440	(587)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	128,000	53,333	(6,120)	-11.5%	59,453	125,000	52,083	(13,566)	(48,053)	-92.3%	100,137	(41,934)
Total Other Revenue	463,000	192,917	69,610	36.1%	123,306	460,000	191,667	2,448	27,090	14.1%	164,577	(42,521)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	4,819,000	2,007,917	366,961	18.3%	1,640,956	4,967,000	2,069,583	248,176	794,099	38.4%	1,275,484	427,139

Metro Government of Nashville
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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	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,320,400	1,383,500	1,040,737	75.2%	342,763	3,382,400	1,409,333	298,182	1,076,219	76.4%	333,114	35,482
Overtime	0	0	629	0.0%	(629)	0	0	6,744	6,744	0.0%	(6,744)	6,115
All Other Salary Codes	24,800	10,333	140,869	1363.3%	(130,536)	23,200	9,667	60,083	157,367	1627.9%	(147,701)	16,498
Total Salaries	3,345,200	1,393,833	1,182,235	84.8%	211,598	3,405,600	1,419,000	365,008	1,240,330	87.4%	178,670	58,095
Fringes	1,126,400	469,333	400,066	85.2%	69,267	1,131,300	471,375	128,990	446,006	94.6%	25,369	45,940
Other Expenses:												
Utilities	2,700	1,125	1,041	92.6%	84	2,700	1,125	215	1,077	95.7%	48	35
Professional & Purchased Services	1,538,200	640,917	591,943	92.4%	48,974	1,535,400	639,750	104,367	488,871	76.4%	150,879	(103,072)
Travel, Tuition & Dues	35,700	14,875	9,533	64.1%	5,342	35,700	14,875	1,224	7,715	51.9%	7,160	(1,818)
Communications	43,100	17,958	12,807	71.3%	5,152	45,900	19,125	2,014	10,130	53.0%	8,995	(2,677)
Repairs & Maintenance Services	0	0	892	0.0%	(892)	0	0	0	0	0.0%	0	(892)
Internal Service Fees	148,800	62,000	61,993	100.0%	7	144,200	60,083	12,017	60,083	100.0%	0	(1,910)
All Other Expenses	265,000	110,417	113,255	102.6%	(2,838)	272,200	113,417	10,658	56,521	49.8%	56,896	(56,734)
Total Other Expenses	2,033,500	847,292	791,464	93.4%	55,828	2,036,100	848,375	130,495	624,397	73.6%	223,978	(167,067)
Transfers to Other Funds & Units	709,600	295,667	177,400	60.0%	118,267	709,600	295,667	0	177,400	60.0%	118,267	0
TOTAL EXPENSES & TRANSFERS	7,214,700	3,006,125	2,551,166	84.9%	454,959	7,282,600	3,034,417	624,493	2,488,133	82.0%	546,284	(63,033)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	3,964	0.0%	(3,964)	0	0	0	4,506	0.0%	(4,506)	542
Total Other Revenue	0	0	3,964	0.0%	(3,964)	0	0	0	4,506	0.0%	(4,506)	542
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	3,964	0.0%	(3,964)	0	0	0	4,506	0.0%	(4,506)	542

Metro Government of Nashville
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State Trial Courts
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,920,800	2,467,000	2,231,334	90.4%	235,666	6,078,400	2,532,667	690,682	2,526,229	99.7%	6,437	294,895
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	42,300	17,625	42,295	240.0%	(24,670)	42,300	17,625	45,100	45,879	260.3%	(28,254)	3,584
Total Salaries	5,963,100	2,484,625	2,273,629	91.5%	210,996	6,120,700	2,550,292	735,782	2,572,109	100.9%	(21,817)	298,480
Fringes	1,978,800	824,500	724,063	87.8%	100,437	1,991,400	829,750	243,490	847,579	102.1%	(17,829)	123,516
Other Expenses:												
Utilities	2,800	1,167	1,095	93.8%	72	2,800	1,167	219	1,095	93.8%	72	0
Professional & Purchased Services	127,900	53,292	41,437	77.8%	11,854	126,900	52,875	6,530	43,901	83.0%	8,974	2,463
Travel, Tuition & Dues	106,200	44,250	7,524	17.0%	36,726	105,300	43,875	1,565	25,589	58.3%	18,286	18,064
Communications	77,300	32,208	33,105	102.8%	(896)	76,700	31,958	5,124	27,134	84.9%	4,824	(5,970)
Repairs & Maintenance Services	14,400	6,000	1,050	17.5%	4,950	14,000	5,833	435	3,380	57.9%	2,453	2,330
Internal Service Fees	296,100	123,375	123,370	100.0%	5	247,400	103,083	20,617	103,083	100.0%	0	(20,287)
All Other Expenses	358,900	149,542	39,179	26.2%	110,362	129,800	54,083	5,443	98,438	182.0%	(44,355)	59,259
Total Other Expenses	983,600	409,833	246,760	60.2%	163,073	702,900	292,875	39,932	302,620	103.3%	(9,745)	55,859
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	8,925,500	3,718,958	3,244,453	87.2%	474,506	8,815,000	3,672,917	1,019,204	3,722,307	101.3%	(49,391)	477,855
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	9,000	3,750	3,080	82.1%	670	9,000	3,750	350	3,320	88.5%	430	240
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	12,500	5,208	0	0.0%	5,208	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	12,500	5,208	0	0.0%	5,208	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,165	0.0%	(1,165)	0	0	848	3,365	0.0%	(3,365)	2,201
Total Other Revenue	0	0	1,165	0.0%	(1,165)	0	0	848	3,365	0.0%	(3,365)	2,201
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	21,500	8,958	4,245	47.4%	4,714	9,000	3,750	1,198	6,685	178.3%	(2,935)	2,441

Metro Government of Nashville
Monthly Budget Accountability Report
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Trustee
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,314,000	547,500	336,667	61.5%	210,833	1,344,000	560,000	110,424	379,608	67.8%	180,392	42,941
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	17,700	7,375	74,810	1014.4%	(67,435)	17,700	7,375	29,000	74,321	1007.7%	(66,946)	(489)
Total Salaries	1,331,700	554,875	411,477	74.2%	143,398	1,361,700	567,375	139,423	453,929	80.0%	113,446	42,451
Fringes	424,100	176,708	144,939	82.0%	31,770	426,500	177,708	49,454	169,194	95.2%	8,514	24,256
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,600	2,333	65	2.8%	2,269	4,400	1,833	1,300	1,344	73.3%	490	1,279
Travel, Tuition & Dues	8,500	3,542	1,942	54.8%	1,599	5,000	2,083	125	2,813	135.0%	(729)	870
Communications	196,700	81,958	126,600	154.5%	(44,642)	203,600	84,833	25,572	119,305	140.6%	(34,472)	(7,294)
Repairs & Maintenance Services	3,000	1,250	165	13.2%	1,085	1,000	417	0	0	0.0%	417	(165)
Internal Service Fees	454,500	189,375	189,372	100.0%	3	362,900	151,208	30,242	151,208	100.0%	0	(38,163)
All Other Expenses	16,600	6,917	4,726	68.3%	2,190	(47,100)	(19,625)	1,279	3,714	-18.9%	(23,339)	(1,012)
Total Other Expenses	684,900	285,375	322,870	113.1%	(37,495)	529,800	220,750	58,518	278,384	126.1%	(57,634)	(44,486)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	2,440,700	1,016,958	879,286	86.5%	137,672	2,318,000	965,833	247,395	901,507	93.3%	64,326	22,221
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0



For an ADA accommodation, Please contact Kimberly Northern at
615-880-1710 or by email at kimberly.northern@nashville.gov

