



Metropolitan Nashville Government  
Department of Finance  
Office of Management and Budget



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February 2019  
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 February 28, 2019

GSD General  
GSD Summary

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	331,067,100	220,711,400	188,208,175	85.3%	32,503,225	337,523,200	225,015,467	23,648,809	190,147,420	84.5%	34,868,046	1,939,245
Overtime	10,813,000	7,208,667	8,269,059	114.7%	(1,060,392)	10,649,900	7,099,933	833,548	8,629,952	121.5%	(1,530,019)	360,894
All Other Salary Codes	42,650,200	28,433,467	44,712,056	157.3%	(16,278,590)	43,268,900	28,845,933	4,664,088	47,844,678	165.9%	(18,998,744)	3,132,621
<b>Total Salaries</b>	<b>384,530,300</b>	<b>256,353,533</b>	<b>241,189,290</b>	<b>94.1%</b>	<b>15,164,243</b>	<b>391,442,000</b>	<b>260,961,333</b>	<b>29,146,444</b>	<b>246,622,050</b>	<b>94.5%</b>	<b>14,339,283</b>	<b>5,432,760</b>
<b>Fringes</b>	<b>193,395,200</b>	<b>128,930,133</b>	<b>125,864,762</b>	<b>97.6%</b>	<b>3,065,371</b>	<b>200,394,100</b>	<b>133,596,067</b>	<b>15,572,509</b>	<b>125,579,654</b>	<b>94.0%</b>	<b>8,016,412</b>	<b>(285,108)</b>
<b>Other Expenses:</b>												
Utilities	16,490,200	10,993,467	10,528,723	95.8%	464,743	16,561,000	11,040,667	1,315,948	10,803,750	97.9%	236,917	275,026
Professional & Purchased Services	55,258,000	36,838,667	35,025,484	95.1%	1,813,182	59,283,900	39,522,600	4,185,104	36,598,461	92.6%	2,924,139	1,572,976
Travel, Tuition & Dues	2,359,400	1,572,933	1,886,887	120.0%	(313,953)	2,229,300	1,486,200	147,931	1,908,651	128.4%	(422,451)	21,764
Communications	7,316,400	4,877,600	4,336,182	88.9%	541,418	7,265,300	4,843,533	327,858	4,662,599	96.3%	180,934	326,417
Repairs & Maintenance Services	9,206,500	6,137,667	5,146,538	83.9%	991,129	8,840,800	5,893,867	544,021	5,516,410	93.6%	377,457	369,872
Internal Service Fees	29,268,800	19,512,533	19,491,559	99.9%	20,975	29,179,600	19,453,067	2,432,964	19,453,893	100.0%	(826)	(37,666)
All Other Expenses	166,905,800	111,270,533	107,528,774	96.6%	3,741,759	145,364,500	96,909,667	13,991,946	101,423,584	104.7%	(4,513,917)	(6,105,190)
<b>Total Other Expenses</b>	<b>286,805,100</b>	<b>191,203,400</b>	<b>183,944,148</b>	<b>96.2%</b>	<b>7,259,253</b>	<b>268,724,400</b>	<b>179,149,600</b>	<b>22,945,770</b>	<b>180,367,347</b>	<b>100.7%</b>	<b>(1,217,747)</b>	<b>(3,576,800)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>134,593,900</b>	<b>89,729,267</b>	<b>76,995,927</b>	<b>85.8%</b>	<b>12,733,339</b>	<b>115,055,400</b>	<b>76,703,600</b>	<b>2,866,109</b>	<b>70,655,401</b>	<b>92.1%</b>	<b>6,048,199</b>	<b>(6,340,526)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>999,324,500</b>	<b>666,216,333</b>	<b>627,994,127</b>	<b>94.3%</b>	<b>38,222,206</b>	<b>975,615,900</b>	<b>650,410,600</b>	<b>70,530,833</b>	<b>623,224,453</b>	<b>95.8%</b>	<b>27,186,147</b>	<b>(4,769,674)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>52,052,700</b>	<b>34,701,800</b>	<b>32,253,251</b>	<b>92.9%</b>	<b>2,448,549</b>	<b>55,916,000</b>	<b>37,277,333</b>	<b>3,962,952</b>	<b>32,399,556</b>	<b>86.9%</b>	<b>4,877,777</b>	<b>146,306</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	20,000	13,333	20,460	153.5%	(7,127)	3,000	2,000	2,853	5,021	251.0%	(3,021)	(15,439)
Fed Through State Pass-Through	1,868,000	1,245,333	2,211,202	177.6%	(965,868)	3,273,300	2,182,200	28,454	57,249	2.6%	2,124,951	(2,153,952)
Fed Through Other Pass-Through	6,054,300	4,036,200	3,915,310	97.0%	120,890	6,550,000	4,366,667	622,701	4,803,428	110.0%	(436,761)	888,118
State Direct	97,062,200	64,708,133	33,915,952	52.4%	30,792,181	91,726,400	61,150,933	7,493,589	36,337,211	59.4%	24,813,722	2,421,259
Other Government & Agencies	7,002,000	4,668,000	4,600,442	98.6%	67,558	17,019,300	11,346,200	576,792	12,124,152	106.9%	(777,952)	7,523,710
<b>Total Other Governments &amp; Agencies</b>	<b>112,006,500</b>	<b>74,671,000</b>	<b>44,663,365</b>	<b>59.8%</b>	<b>30,007,635</b>	<b>118,572,000</b>	<b>79,048,000</b>	<b>8,724,389</b>	<b>53,327,061</b>	<b>67.5%</b>	<b>25,720,939</b>	<b>8,663,696</b>
<b>Other Revenue:</b>												
Property Taxes	445,213,000	296,808,667	372,914,354	125.6%	(76,105,687)	451,063,800	300,709,200	162,723,849	385,598,595	128.2%	(84,889,395)	12,684,242
Local Option Sales Tax	136,381,000	90,920,667	66,267,571	72.9%	24,653,096	141,331,000	94,220,667	14,875,407	69,859,780	74.1%	24,360,886	3,592,210
Other Tax, Licences & Permits	143,899,600	95,933,067	67,018,203	69.9%	28,914,864	146,969,700	97,979,800	10,881,734	69,398,160	70.8%	28,581,640	2,379,957
Fines, Forfeits & Penalties	8,940,500	5,960,333	5,599,846	94.0%	360,487	8,801,400	5,867,600	792,927	4,523,671	77.1%	1,343,929	(1,076,175)
Compensation from Property	6,225,600	4,150,400	659,910	15.9%	3,490,490	11,364,200	7,576,133	811,000	1,934,928	25.5%	5,641,205	1,275,019
Miscellaneous Revenue	8,684,500	5,789,667	6,553,419	113.2%	(763,752)	9,068,400	6,045,600	961,334	6,339,935	104.9%	(294,335)	(213,484)
<b>Total Other Revenue</b>	<b>749,344,200</b>	<b>499,562,800</b>	<b>519,013,302</b>	<b>103.9%</b>	<b>(19,450,502)</b>	<b>768,598,500</b>	<b>512,399,000</b>	<b>191,046,252</b>	<b>537,655,070</b>	<b>104.9%</b>	<b>(25,256,070)</b>	<b>18,641,768</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>16,241,800</b>	<b>10,827,867</b>	<b>9,749,605</b>	<b>90.0%</b>	<b>1,078,262</b>	<b>18,527,500</b>	<b>12,351,667</b>	<b>854,163</b>	<b>11,288,326</b>	<b>91.4%</b>	<b>1,063,341</b>	<b>1,538,721</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>929,645,200</b>	<b>619,763,467</b>	<b>605,679,523</b>	<b>97.7%</b>	<b>14,083,944</b>	<b>961,614,000</b>	<b>641,076,000</b>	<b>204,587,756</b>	<b>634,670,013</b>	<b>99.0%</b>	<b>6,405,987</b>	<b>28,990,490</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28, 2019

USD General  
USD Summary

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	49,116,500	32,744,333	23,140,793	70.7%	9,603,541	47,392,300	31,594,867	2,876,443	21,656,806	68.5%	9,938,061	(1,483,987)
Overtime	2,337,700	1,558,467	2,050,239	131.6%	(491,772)	1,001,200	667,467	27,093	440,961	66.1%	226,506	(1,609,279)
All Other Salary Codes	1,471,400	980,933	9,470,921	965.5%	(8,489,987)	2,550,500	1,700,333	1,033,140	9,887,502	581.5%	(8,187,169)	416,581
<b>Total Salaries</b>	<b>52,925,600</b>	<b>35,283,733</b>	<b>34,661,952</b>	<b>98.2%</b>	<b>621,781</b>	<b>50,944,000</b>	<b>33,962,667</b>	<b>3,936,675</b>	<b>31,985,269</b>	<b>94.2%</b>	<b>1,977,398</b>	<b>(2,676,684)</b>
<b>Fringes</b>	<b>22,276,200</b>	<b>14,850,800</b>	<b>14,131,285</b>	<b>95.2%</b>	<b>719,515</b>	<b>22,504,200</b>	<b>15,002,800</b>	<b>1,674,729</b>	<b>13,103,254</b>	<b>87.3%</b>	<b>1,899,546</b>	<b>(1,028,031)</b>
<b>Other Expenses:</b>												
Utilities	7,949,700	5,299,800	4,427,603	83.5%	872,197	8,062,200	5,374,800	673,493	4,663,084	86.8%	711,716	235,481
Professional & Purchased Services	26,000	17,333	0	0.0%	17,333	26,000	17,333	0	0	0.0%	17,333	0
Travel, Tuition & Dues	19,800	13,200	3,170	24.0%	10,030	19,600	13,067	50	580	4.4%	12,487	(2,590)
Communications	134,200	89,467	57,209	63.9%	32,257	57,900	38,600	3,289	28,824	74.7%	9,776	(28,386)
Repairs & Maintenance Services	53,600	35,733	51,726	144.8%	(15,993)	54,000	36,000	4,534	25,018	69.5%	10,982	(26,708)
Internal Service Fees	3,493,100	2,328,733	2,328,733	100.0%	0	3,361,100	2,240,733	280,092	2,240,733	100.0%	0	(88,000)
All Other Expenses	3,662,600	2,441,733	570,736	23.4%	1,870,998	4,321,600	2,881,067	129,718	629,048	21.8%	2,252,018	58,313
<b>Total Other Expenses</b>	<b>15,339,000</b>	<b>10,226,000</b>	<b>7,439,178</b>	<b>72.7%</b>	<b>2,786,822</b>	<b>15,902,400</b>	<b>10,601,600</b>	<b>1,091,175</b>	<b>7,587,287</b>	<b>71.6%</b>	<b>3,014,313</b>	<b>148,110</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>35,016,400</b>	<b>23,344,267</b>	<b>24,304,405</b>	<b>104.1%</b>	<b>(960,138)</b>	<b>34,642,500</b>	<b>23,095,000</b>	<b>514,325</b>	<b>20,335,386</b>	<b>88.1%</b>	<b>2,759,614</b>	<b>(3,969,019)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>125,557,200</b>	<b>83,704,800</b>	<b>80,536,820</b>	<b>96.2%</b>	<b>3,167,980</b>	<b>123,993,100</b>	<b>82,662,067</b>	<b>7,216,904</b>	<b>73,011,196</b>	<b>88.3%</b>	<b>9,650,871</b>	<b>(7,525,624)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,676,000</b>	<b>1,784,000</b>	<b>143,989</b>	<b>8.1%</b>	<b>1,640,011</b>	<b>124,800</b>	<b>83,200</b>	<b>5,593</b>	<b>73,091</b>	<b>87.8%</b>	<b>10,110</b>	<b>(70,899)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,864,800	1,243,200	750,000	60.3%	493,200	1,863,200	1,242,133	125,000	750,000	60.4%	492,133	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>1,864,800</b>	<b>1,243,200</b>	<b>750,000</b>	<b>60.3%</b>	<b>493,200</b>	<b>1,863,200</b>	<b>1,242,133</b>	<b>125,000</b>	<b>750,000</b>	<b>60.4%</b>	<b>492,133</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	108,701,000	72,467,333	87,064,354	120.1%	(14,597,020)	109,098,200	72,732,133	39,441,468	90,411,721	124.3%	(17,679,587)	3,347,367
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licenses & Permits	10,689,100	7,126,067	6,972,129	97.8%	153,938	11,327,700	7,551,800	843,203	5,850,926	77.5%	1,700,874	(1,121,203)
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	100,000	66,667	0	0.0%	66,667	100,000	66,667	0	0	0.0%	66,667	0
Miscellaneous Revenue	0	0	(89,316)	0.0%	89,316	0	0	8,955	(81,419)	0.0%	81,419	7,897
<b>Total Other Revenue</b>	<b>119,490,100</b>	<b>79,660,067</b>	<b>93,947,167</b>	<b>117.9%</b>	<b>(14,287,100)</b>	<b>120,525,900</b>	<b>80,350,600</b>	<b>40,293,626</b>	<b>96,181,228</b>	<b>119.7%</b>	<b>(15,830,628)</b>	<b>2,234,061</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>124,030,900</b>	<b>82,687,267</b>	<b>94,841,156</b>	<b>114.7%</b>	<b>(12,153,889)</b>	<b>122,513,900</b>	<b>81,675,933</b>	<b>40,424,219</b>	<b>97,004,318</b>	<b>118.8%</b>	<b>(15,328,385)</b>	<b>2,163,162</b>

# BUDGET ACCOUNTABILITY REPORT

## SECTION - II

### INTERNAL SERVICE, ENTERPRISE, AND SPECIAL FUNDS

**BUDGET ACCOUNTABILITY REPORT CARD**  
Enterprise, Internal Service and Special Revenue Funds  
February 2019

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	-14.5%	-9.5%	N/A	9,867,714
30130	Administrative - Mediation Services Fund	On Time	-36.3%	-33.4%	N/A	33,875
32241	Arts Commission - Grant Fund	On Time	-68.2%	-62.2%	No Variance	88,671
60156	Board of Fair Commissioners	On Time	0.5%	282.7%	No Variance	(10,662)
30600	Codes - Demolition Fund	On Time	-80.2%	0.0%	N/A	147,083
30170	Community Education Commission	On Time	-97.1%	N/A	N/A	205,902
30118	County Clerk - Computer Fund	On Time	-33.0%	-20.9%	N/A	18,695
30218, 30318	County Clerk - Fees	On Time	-31.7%	80.2%	N/A	10,562
30034	Criminal Court Clerk - Computer Fund	On Time	-29.7%	-34.4%	N/A	51,402
33024	Criminal Court Clerk - Victims Assistance Fund	On Time	-57.9%	-52.1%	N/A	58,668
30107	District Attorney - Elderly Protection	On Time	-100.0%	-100.0%	N/A	6,667
30103	District Attorney - Fraud & Economic Crime	On Time	-85.4%	-68.2%	N/A	39,872
32219	District Attorney - Grant Funds	On Time	-13.5%	-13.5%	No Variance	27,001
30101	District Attorney - Metro Major Drug Program	On Time	-51.9%	-94.9%	N/A	656,884
68201	District Energy System	On Time	-13.5%	16.9%	No Variance	1,868,665
60152	Farmers' Market	Not Submitted	-12.3%	23.4%	No Variance	160,211
30077	Finance - Donations	On Time	-31.1%	-98.0%	No Variance	1,782
30215	Finance - Innovation Investment Fund	On Time	-68.5%	-100.0%	No Variance	195,733
51180	Finance - Treasury	On Time	-2.3%	-27.0%	No Variance	12,916
51154	General Services - Fleet Management	On Time	-2.8%	118.8%	No Variance	404,362
61190	General Services - Surplus Property Auction - E-Bid	On Time	-6.9%	53.7%	No Variance	48,262
30102	General Sessions Court - DUI Offender	On Time	8.1%	-34.7%	N/A	(4,458)
32227	General Sessions Court - Grant Fund	On Time	-54.2%	-75.3%	No Variance	66,669
30027, 32229	General Sessions Court - Treatment Courts	On Time	-8.1%	-49.7%	N/A	4,331
30006, 30072	Health - Animal Care and Control	On Time	-98.4%	-64.9%	N/A	74,927
32200	Health - Grant Fund	On Time	-10.1%	-28.2%	No Variance	1,689,446
30204, 30206	Health - Clean Air Funds	On Time	-28.2%	-83.0%	N/A	70,589
32211	Historical Commission - Grant Fund	On Time	-46.2%	-125.4%	N/A	19,720
51137	Information Technology Services - Information Technology Services	On Time	0.7%	1.0%	No Variance	(111,154)
32226	Juvenile Court - Grant Fund	On Time	-4.3%	-2.3%	No Variance	61,084
30122	Juvenile Court Clerk - Computer Fund	On Time	-0.1%	-29.0%	N/A	9
30114	Mayor's Office - Barnes Fund for Affordable Housing	On Time	-71.2%	-84.4%	No Variance	15,601,385
30076	Mayor's Office - Donations	On Time	-30.4%	116.1%	No Variance	709
32004, 32305	Mayor's Office - Grant Funds	On Time	-95.1%	-75.3%	No Variance	241,117
31500	Metro Action Commission - Admin & Leasehold	On Time	-9.9%	18.0%	No Variance	407,406
31501, 31502, 31503, 31504, 31505, 31506, 31507, 31508, 31511, 31512, 31514, 31517, 31518, 31519 & 31520	Metro Action Commission - All Funds	On Time	-1.5%	-3.3%	No Variance	253,084
35135	MNPS - Charter Schools	N/A	10.6%	10.6%	N/A	(8,855,416)
35131	MNPS - Operations	N/A	4.7%	5.5%	No Variance	(27,628,679)
55146	MNPS - Print Shop	N/A	-33.7%	-52.4%	No Variance	134,617
35158	MNPS - School Lunchroom	N/A	5.8%	-18.6%	No Variance	(1,880,375)
60161	Municipal Auditorium	On Time	-4.5%	54.8%	No Variance	49,021
All Funds	Nashville Career Advancement Center - All Funds	On Time	-25.0%	-38.3%	No Variance	1,135,092
32250, 30073	Office of Emergency Management - Grant Funds	On Time	-55.8%	-58.1%	N/A	718,972

**BUDGET ACCOUNTABILITY REPORT CARD**  
Enterprise, Internal Service and Special Revenue Funds  
February 2019

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance	
32051, 32233	Office of Family Safety - Grant Funds	On Time	-43.1%	-49.4%	No Variance	493,525
32300	Parks & Recreation - Grant Funds	On Time	20.6%	34.0%	No Variance	(19,884)
33000	Parks & Recreation - Master Plan	On Time	-54.3%	-59.6%	No Variance	97,252
30802	Parks & Recreation - Resale Inventory	On Time	-6.3%	-9.8%	N/A	80,670
30801	Parks & Recreation - Special Projects	On Time	33.2%	82.6%	N/A	(51,723)
30702	Planning - Advance Planning & Research	On Time	-61.2%	54.5%	N/A	20,401
30704	Planning - Grant Fund	On Time	-46.3%	-51.4%	No Variance	218,072
30764	Planning - Metro Area Computer Mapping	On Time	30.4%	-28.9%	N/A	(14,535)
30158	Police - Donations	On Time	-51.5%	-54.8%	N/A	16,791
30066, 30068, 30075, 30084, 30086, 32231, 32233	Police - Grant Funds	On Time	-52.2%	-33.8%	No Variance	1,024,643
61200	Police - Impound	On Time	12.5%	18.3%	N/A	(31,250)
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157 & 30159	Police - Special Funds	On Time	-49.4%	-47.9%	No Variance	1,694,306
30200	Police - Task Force Fund	On Time	-8.2%	-8.5%	No Variance	76,529
30401	Public Library - Library Services	On Time	5.7%	-16.0%	No Variance	(8,743)
30404	Public Library - Special Projects	On Time	852.8%	4103.3%	N/A	(520,232)
30511	Public Works - Paving Fund	On Time	-43.2%	-43.5%	N/A	1,151,237
30508	Public Works - Sidewalk	On Time	-100.0%	78.8%	N/A	1,333,333
30502	Public Works - Solid Waste Grant	On Time	-87.1%	-88.0%	N/A	119,334
30501	Public Works - Solid Waste Operations	On Time	-7.6%	13.0%	No Variance	1,482,715
30509	Public Works - Surplus Parking Fund	On Time	-39.0%	-17.3%	N/A	2,568,412
30503	Public Works - Tire Waste	On Time	-9.8%	5.4%	N/A	36,093
30004	Register of Deeds - Computer Fund	On Time	-52.1%	N/A	N/A	1,840
30145	Sheriff's Office - CCA Contract	On Time	-36.6%	-97.8%	N/A	4,163,418
32230	Sheriff's Office - Grant Funds	On Time	-22.7%	-97.5%	No Variance	17,845
30007, 30137	Social Services - Donations	On Time	100.4%	292.8%	N/A	(6,692)
32137, 32237	Social Services - Grant Funds	On Time	-16.8%	-14.1%	No Variance	222,568
60008	Sports Authority	On Time	3.5%	13.4%	No Variance	(19,912)
30020	State Trial Courts - Drug Enforcement	On Time	-10.8%	-35.9%	No Variance	50,047
32228	State Trial Courts - Grant Funds	On Time	-6.9%	-25.8%	No Variance	143,707
67331	Water Services - Operations	On Time	-13.6%	4.6%	No Variance	11,763,726
67431	Water Services - Stormwater	On Time	-7.7%	-4.5%	No Variance	1,241,353

	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  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	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	17,800,000	14,795,116	83.1%	3,004,884	30,000,000	20,000,000	0	14,899,736	74.5%	5,100,264	104,620
Repairs & Maintenance Ser	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	34,533,333	28,461,928	82.4%	6,071,405	58,500,000	39,000,000	4,523,760	35,413,279	90.8%	3,586,721	6,951,351
<b>Total Other Expenses</b>	<b>78,500,000</b>	<b>52,333,333</b>	<b>43,257,045</b>	<b>82.7%</b>	<b>9,076,289</b>	<b>88,500,000</b>	<b>59,000,000</b>	<b>4,523,760</b>	<b>50,313,016</b>	<b>85.3%</b>	<b>8,686,984</b>	<b>7,055,971</b>
<b>Transfers to Other Funds &amp;</b>	<b>11,600,000</b>	<b>7,733,333</b>	<b>6,257,356</b>	<b>80.9%</b>	<b>1,475,977</b>	<b>13,600,000</b>	<b>9,066,667</b>	<b>829,016</b>	<b>7,885,937</b>	<b>87.0%</b>	<b>1,180,730</b>	<b>1,628,580</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>90,100,000</b>	<b>60,066,667</b>	<b>49,514,401</b>	<b>82.4%</b>	<b>10,552,266</b>	<b>102,100,000</b>	<b>68,066,667</b>	<b>5,352,776</b>	<b>58,198,952</b>	<b>85.5%</b>	<b>9,867,714</b>	<b>8,684,552</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	90,100,000	60,066,667	53,969,743	89.8%	6,096,923	102,100,000	68,066,667	7,673,539	61,421,652	90.2%	6,645,014	7,451,909
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	39,312	0.0%	(39,312)	0	0	16,833	161,664	0.0%	(161,664)	122,352
<b>Total Other Revenue</b>	<b>90,100,000</b>	<b>60,066,667</b>	<b>54,009,055</b>	<b>89.9%</b>	<b>6,057,611</b>	<b>102,100,000</b>	<b>68,066,667</b>	<b>7,690,372</b>	<b>61,583,317</b>	<b>90.5%</b>	<b>6,483,350</b>	<b>7,574,261</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>90,100,000</b>	<b>60,066,667</b>	<b>54,009,055</b>	<b>89.9%</b>	<b>6,057,611</b>	<b>102,100,000</b>	<b>68,066,667</b>	<b>7,690,372</b>	<b>61,583,317</b>	<b>90.5%</b>	<b>6,483,350</b>	<b>7,574,261</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of February 28, 2019

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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	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 Ser	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	93,333	61,104	65.5%	32,229	140,000	93,333	6,496	59,459	63.7%	33,875	(1,645)
<b>Total Other Expenses</b>	<b>140,000</b>	<b>93,333</b>	<b>61,104</b>	<b>65.5%</b>	<b>32,229</b>	<b>140,000</b>	<b>93,333</b>	<b>6,496</b>	<b>59,459</b>	<b>63.7%</b>	<b>33,875</b>	<b>(1,645)</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>140,000</b>	<b>93,333</b>	<b>61,104</b>	<b>65.5%</b>	<b>32,229</b>	<b>140,000</b>	<b>93,333</b>	<b>6,496</b>	<b>59,459</b>	<b>63.7%</b>	<b>33,875</b>	<b>(1,645)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	98,400	65,600	62,475	95.2%	3,125	140,000	93,333	11,074	61,962	66.4%	31,371	(512)
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	67	0.0%	(67)	0	0	25	199	0.0%	(199)	132
<b>Total Other Revenue</b>	<b>98,400</b>	<b>65,600</b>	<b>62,542</b>	<b>95.3%</b>	<b>3,058</b>	<b>140,000</b>	<b>93,333</b>	<b>11,099</b>	<b>62,162</b>	<b>66.6%</b>	<b>31,172</b>	<b>(381)</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>98,400</b>	<b>65,600</b>	<b>62,542</b>	<b>95.3%</b>	<b>3,058</b>	<b>140,000</b>	<b>93,333</b>	<b>11,099</b>	<b>62,162</b>	<b>66.6%</b>	<b>31,172</b>	<b>(381)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of February 28, 2019

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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	29,400	19,600	2,996	13,825	70.5%	5,775	13,825
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	168	1,540	0.0%	(1,540)	1,540
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>29,400</b>	<b>19,600</b>	<b>3,164</b>	<b>15,365</b>	<b>78.4%</b>	<b>4,235</b>	<b>15,365</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242</b>	<b>1,175</b>	<b>0.0%</b>	<b>(1,175)</b>	<b>1,175</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	169,700	113,133	61,835	54.7%	51,299	136,300	90,867	5,157	12,403	13.6%	78,463	(49,431)
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 Ser	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	19,600	14,212	72.5%	5,388	29,400	19,600	(800)	12,452	63.5%	7,148	(1,760)
<b>Total Other Expenses</b>	<b>199,100</b>	<b>132,733</b>	<b>76,047</b>	<b>57.3%</b>	<b>56,687</b>	<b>165,700</b>	<b>110,467</b>	<b>4,357</b>	<b>24,855</b>	<b>22.5%</b>	<b>85,611</b>	<b>(51,191)</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>199,100</b>	<b>132,733</b>	<b>76,047</b>	<b>57.3%</b>	<b>56,687</b>	<b>195,100</b>	<b>130,067</b>	<b>7,763</b>	<b>41,396</b>	<b>31.8%</b>	<b>88,671</b>	<b>(34,651)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	90,500	60,333	0	0.0%	60,333	85,000	56,667	0	0	0.0%	56,667	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	108,600	72,400	54,118	74.7%	18,282	110,100	73,400	0	49,208	67.0%	24,192	(4,910)
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>199,100</b>	<b>132,733</b>	<b>54,118</b>	<b>40.8%</b>	<b>78,615</b>	<b>195,100</b>	<b>130,067</b>	<b>0</b>	<b>49,208</b>	<b>37.8%</b>	<b>80,859</b>	<b>(4,910)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>199,100</b>	<b>132,733</b>	<b>54,118</b>	<b>40.8%</b>	<b>78,615</b>	<b>195,100</b>	<b>130,067</b>	<b>0</b>	<b>49,208</b>	<b>37.8%</b>	<b>80,859</b>	<b>(4,910)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,080,200	720,133	717,351	99.6%	2,783	1,080,200	720,133	71,644	626,195	87.0%	93,938	(91,155)
Overtime	26,500	17,667	22,080	125.0%	(4,414)	26,500	17,667	489	9,929	56.2%	7,738	(12,152)
All Other Salary Codes	12,600	8,400	11,699	139.3%	(3,299)	12,600	8,400	532	18,741	223.1%	(10,341)	7,042
<b>Total Salaries</b>	<b>1,119,300</b>	<b>746,200</b>	<b>751,130</b>	<b>100.7%</b>	<b>(4,930)</b>	<b>1,119,300</b>	<b>746,200</b>	<b>72,664</b>	<b>654,865</b>	<b>87.8%</b>	<b>91,335</b>	<b>(96,265)</b>
<b>Fringes</b>	<b>438,300</b>	<b>292,200</b>	<b>282,808</b>	<b>96.8%</b>	<b>9,392</b>	<b>438,300</b>	<b>292,200</b>	<b>30,897</b>	<b>256,875</b>	<b>87.9%</b>	<b>35,325</b>	<b>(25,933)</b>
<b>Other Expenses:</b>												
Utilities	729,700	486,467	495,485	101.9%	(9,018)	647,200	431,467	51,215	516,530	119.7%	(85,064)	21,046
Professional & Purchased S	352,100	234,733	229,251	97.7%	5,482	294,600	196,400	20,418	241,553	123.0%	(45,153)	12,301
Travel, Tuition & Dues	700	467	395	84.6%	72	700	467	0	685	146.8%	(218)	290
Communications	70,000	46,667	61,699	132.2%	(15,032)	70,000	46,667	6,513	76,418	163.8%	(29,751)	14,719
Repairs & Maintenance Ser	173,600	115,733	101,085	87.3%	14,649	194,800	129,867	6,107	88,695	68.3%	41,171	(12,389)
Internal Service Fees	74,900	49,933	49,928	100.0%	5	78,600	52,400	6,550	52,400	100.0%	0	2,472
All Other Expenses	494,800	329,867	396,558	120.2%	(66,691)	446,800	297,867	34,981	316,174	106.1%	(18,307)	(80,383)
<b>Total Other Expenses</b>	<b>1,895,800</b>	<b>1,263,867</b>	<b>1,334,400</b>	<b>105.6%</b>	<b>(70,533)</b>	<b>1,732,700</b>	<b>1,155,133</b>	<b>125,785</b>	<b>1,292,455</b>	<b>111.9%</b>	<b>(137,322)</b>	<b>(41,945)</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>3,453,400</b>	<b>2,302,267</b>	<b>2,368,337</b>	<b>102.9%</b>	<b>(66,071)</b>	<b>3,290,300</b>	<b>2,193,533</b>	<b>229,346</b>	<b>2,204,195</b>	<b>100.5%</b>	<b>(10,662)</b>	<b>(164,142)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>3,032,200</b>	<b>2,021,467</b>	<b>1,991,794</b>	<b>98.5%</b>	<b>29,673</b>	<b>3,032,200</b>	<b>2,021,467</b>	<b>236,519</b>	<b>2,039,626</b>	<b>100.9%</b>	<b>(18,159)</b>	<b>47,832</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>828,786</b>	<b>0.0%</b>	<b>(828,786)</b>	<b>0</b>	<b>0</b>	<b>3,034,039</b>	<b>5,697,139</b>	<b>0.0%</b>	<b>(5,697,139)</b>	<b>4,868,353</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>3,032,200</b>	<b>2,021,467</b>	<b>2,820,580</b>	<b>139.5%</b>	<b>(799,113)</b>	<b>3,032,200</b>	<b>2,021,467</b>	<b>3,270,558</b>	<b>7,736,765</b>	<b>382.7%</b>	<b>(5,715,298)</b>	<b>4,916,185</b>



Metro Government of Nashville  
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Codes Administration  
 Demolition Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	275,000	183,333	19,130	10.4%	164,203	275,000	183,333	970	36,250	19.8%	147,083	17,120
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 Ser	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Expenses</b>	<b>275,000</b>	<b>183,333</b>	<b>19,130</b>	<b>10.4%</b>	<b>164,203</b>	<b>275,000</b>	<b>183,333</b>	<b>970</b>	<b>36,250</b>	<b>19.8%</b>	<b>147,083</b>	<b>17,120</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>275,000</b>	<b>183,333</b>	<b>19,130</b>	<b>10.4%</b>	<b>164,203</b>	<b>275,000</b>	<b>183,333</b>	<b>970</b>	<b>36,250</b>	<b>19.8%</b>	<b>147,083</b>	<b>17,120</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>75,000</b>	<b>50,000</b>	<b>112,412</b>	<b>224.8%</b>	<b>(62,412)</b>	<b>75,000</b>	<b>50,000</b>	<b>0</b>	<b>59,859</b>	<b>119.7%</b>	<b>(9,859)</b>	<b>(52,553)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	6,276	0.0%	(6,276)	0	0	2,943	23,559	0.0%	(23,559)	17,282
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>6,276</b>	<b>0.0%</b>	<b>(6,276)</b>	<b>0</b>	<b>0</b>	<b>2,943</b>	<b>23,559</b>	<b>0.0%</b>	<b>(23,559)</b>	<b>17,282</b>
<b>Transfers From Other Fund</b>	<b>200,000</b>	<b>133,333</b>	<b>100,000</b>	<b>75.0%</b>	<b>33,333</b>	<b>200,000</b>	<b>133,333</b>	<b>0</b>	<b>100,000</b>	<b>75.0%</b>	<b>33,333</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>275,000</b>	<b>183,333</b>	<b>218,688</b>	<b>119.3%</b>	<b>(35,355)</b>	<b>275,000</b>	<b>183,333</b>	<b>2,943</b>	<b>183,418</b>	<b>100.0%</b>	<b>(85)</b>	<b>(35,270)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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Community Education Commission  
 Community Education Commission

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	25,000	16,667	0	0.0%	16,667	24,000	16,000	0	0	0.0%	16,000	0
Travel, Tuition & Dues	10,000	6,667	0	0.0%	6,667	10,000	6,667	0	2,249	33.7%	4,418	2,249
Communications	50,000	33,333	291	0.9%	33,043	49,000	32,667	0	970	3.0%	31,697	679
Repairs & Maintenance Ser	0	0	0	0.0%	0	0	0	0	789	0.0%	(789)	789
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	240,000	160,000	3,638	2.3%	156,362	235,000	156,667	208	2,090	1.3%	154,577	(1,548)
<b>Total Other Expenses</b>	<b>325,000</b>	<b>216,667</b>	<b>3,928</b>	<b>1.8%</b>	<b>212,738</b>	<b>318,000</b>	<b>212,000</b>	<b>208</b>	<b>6,098</b>	<b>2.9%</b>	<b>205,902</b>	<b>2,170</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>325,000</b>	<b>216,667</b>	<b>3,928</b>	<b>1.8%</b>	<b>212,738</b>	<b>318,000</b>	<b>212,000</b>	<b>208</b>	<b>6,098</b>	<b>2.9%</b>	<b>205,902</b>	<b>2,170</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,433	0.0%	(1,433)	0	0	528	4,418	0.0%	(4,418)	2,985
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>1,433</b>	<b>0.0%</b>	<b>(1,433)</b>	<b>0</b>	<b>0</b>	<b>528</b>	<b>4,418</b>	<b>0.0%</b>	<b>(4,418)</b>	<b>2,985</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>0</b>	<b>0</b>	<b>1,433</b>	<b>0.0%</b>	<b>(1,433)</b>	<b>0</b>	<b>0</b>	<b>528</b>	<b>4,418</b>	<b>0.0%</b>	<b>(4,418)</b>	<b>2,985</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	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	6,667	0	0	0.0%	6,667	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Ser	0	0	0	0.0%	0	0	0	0	2,123	0.0%	(2,123)	2,123
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	75,000	50,000	(23,788)	-47.6%	73,788	75,000	50,000	5,760	35,849	71.7%	14,151	59,637
<b>Total Other Expenses</b>	<b>75,000</b>	<b>50,000</b>	<b>(23,788)</b>	<b>-47.6%</b>	<b>73,788</b>	<b>85,000</b>	<b>56,667</b>	<b>5,760</b>	<b>37,971</b>	<b>67.0%</b>	<b>18,695</b>	<b>61,760</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>75,000</b>	<b>50,000</b>	<b>(23,788)</b>	<b>-47.6%</b>	<b>73,788</b>	<b>85,000</b>	<b>56,667</b>	<b>5,760</b>	<b>37,971</b>	<b>67.0%</b>	<b>18,695</b>	<b>61,760</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>75,000</b>	<b>50,000</b>	<b>36,750</b>	<b>73.5%</b>	<b>13,250</b>	<b>85,000</b>	<b>56,667</b>	<b>4,002</b>	<b>39,243</b>	<b>69.3%</b>	<b>17,424</b>	<b>2,493</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,443	0.0%	(1,443)	0	0	686	5,558	0.0%	(5,558)	4,115
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>1,443</b>	<b>0.0%</b>	<b>(1,443)</b>	<b>0</b>	<b>0</b>	<b>686</b>	<b>5,558</b>	<b>0.0%</b>	<b>(5,558)</b>	<b>4,115</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>75,000</b>	<b>50,000</b>	<b>38,193</b>	<b>76.4%</b>	<b>11,807</b>	<b>85,000</b>	<b>56,667</b>	<b>4,688</b>	<b>44,801</b>	<b>79.1%</b>	<b>11,865</b>	<b>6,608</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	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 Ser	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	30,000	17,110	57.0%	12,890	50,000	33,333	1,640	22,772	68.3%	10,562	5,662
<b>Total Other Expenses</b>	<b>45,000</b>	<b>30,000</b>	<b>17,110</b>	<b>57.0%</b>	<b>12,890</b>	<b>50,000</b>	<b>33,333</b>	<b>1,640</b>	<b>22,772</b>	<b>68.3%</b>	<b>10,562</b>	<b>5,662</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>45,000</b>	<b>30,000</b>	<b>17,110</b>	<b>57.0%</b>	<b>12,890</b>	<b>50,000</b>	<b>33,333</b>	<b>1,640</b>	<b>22,772</b>	<b>68.3%</b>	<b>10,562</b>	<b>5,662</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	45,000	30,000	49,554	165.2%	(19,554)	47,500	31,667	12,851	49,201	155.4%	(17,534)	(353)
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>45,000</b>	<b>30,000</b>	<b>49,554</b>	<b>165.2%</b>	<b>(19,554)</b>	<b>47,500</b>	<b>31,667</b>	<b>12,851</b>	<b>49,201</b>	<b>155.4%</b>	<b>(17,534)</b>	<b>(353)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	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	1,667	1,575	7,675	460.5%	(6,008)	7,675
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	814	0.0%	(814)	0	0	406	3,199	0.0%	(3,199)	2,385
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>814</b>	<b>0.0%</b>	<b>(814)</b>	<b>2,500</b>	<b>1,667</b>	<b>1,981</b>	<b>10,874</b>	<b>652.4%</b>	<b>(9,207)</b>	<b>10,060</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>45,000</b>	<b>30,000</b>	<b>50,368</b>	<b>167.9%</b>	<b>(20,368)</b>	<b>50,000</b>	<b>33,333</b>	<b>14,831</b>	<b>60,075</b>	<b>180.2%</b>	<b>(26,742)</b>	<b>9,707</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	0	0	0	0.0%	0	100,000	66,667	14,997	56,762	85.1%	9,904	56,762
Travel, Tuition & Dues	4,000	2,667	3,415	128.1%	(749)	4,000	2,667	0	5,543	207.9%	(2,877)	2,128
Communications	13,300	8,867	0	0.0%	8,867	7,300	4,867	0	0	0.0%	4,867	0
Repairs & Maintenance Ser	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	32,467	26,726	82.3%	5,740	148,700	99,133	32,935	59,626	60.1%	39,507	32,900
<b>Total Other Expenses</b>	<b>66,000</b>	<b>44,000</b>	<b>30,142</b>	<b>68.5%</b>	<b>13,858</b>	<b>260,000</b>	<b>173,333</b>	<b>47,932</b>	<b>121,932</b>	<b>70.3%</b>	<b>51,402</b>	<b>91,790</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>66,000</b>	<b>44,000</b>	<b>30,142</b>	<b>68.5%</b>	<b>13,858</b>	<b>260,000</b>	<b>173,333</b>	<b>47,932</b>	<b>121,932</b>	<b>70.3%</b>	<b>51,402</b>	<b>91,790</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>66,000</b>	<b>44,000</b>	<b>31,459</b>	<b>71.5%</b>	<b>12,541</b>	<b>60,000</b>	<b>40,000</b>	<b>3,344</b>	<b>21,108</b>	<b>52.8%</b>	<b>18,892</b>	<b>(10,351)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,705	0.0%	(1,705)	0	0	571	5,123	0.0%	(5,123)	3,418
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>1,705</b>	<b>0.0%</b>	<b>(1,705)</b>	<b>0</b>	<b>0</b>	<b>571</b>	<b>5,123</b>	<b>0.0%</b>	<b>(5,123)</b>	<b>3,418</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>66,000</b>	<b>44,000</b>	<b>33,164</b>	<b>75.4%</b>	<b>10,836</b>	<b>60,000</b>	<b>40,000</b>	<b>3,916</b>	<b>26,231</b>	<b>65.6%</b>	<b>13,769</b>	<b>(6,933)</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	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 Ser	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	92,667	73,591	79.4%	19,075	152,000	101,333	5,025	42,665	42.1%	58,668	(30,926)
<b>Total Other Expenses</b>	<b>139,000</b>	<b>92,667</b>	<b>73,591</b>	<b>79.4%</b>	<b>19,075</b>	<b>152,000</b>	<b>101,333</b>	<b>5,025</b>	<b>42,665</b>	<b>42.1%</b>	<b>58,668</b>	<b>(30,926)</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>139,000</b>	<b>92,667</b>	<b>73,591</b>	<b>79.4%</b>	<b>19,075</b>	<b>152,000</b>	<b>101,333</b>	<b>5,025</b>	<b>42,665</b>	<b>42.1%</b>	<b>58,668</b>	<b>(30,926)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	139,000	92,667	82,507	89.0%	10,160	152,000	101,333	5,621	48,286	47.7%	53,047	(34,221)
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	121	0.0%	(121)	0	0	13	245	0.0%	(245)	123
<b>Total Other Revenue</b>	<b>139,000</b>	<b>92,667</b>	<b>82,628</b>	<b>89.2%</b>	<b>10,038</b>	<b>152,000</b>	<b>101,333</b>	<b>5,634</b>	<b>48,531</b>	<b>47.9%</b>	<b>52,803</b>	<b>(34,098)</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>139,000</b>	<b>92,667</b>	<b>82,628</b>	<b>89.2%</b>	<b>10,038</b>	<b>152,000</b>	<b>101,333</b>	<b>5,634</b>	<b>48,531</b>	<b>47.9%</b>	<b>52,803</b>	<b>(34,098)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	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	5,667	0	0	0.0%	5,667	0
Communications	0	0	0	0.0%	0	1,000	667	0	0	0.0%	667	0
Repairs & Maintenance Ser	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	333	0	0	0.0%	333	0
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>10,000</b>	<b>6,667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>6,667</b>	<b>0</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>10,000</b>	<b>6,667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>6,667</b>	<b>0</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	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	6,667	0	0	0.0%	6,667	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>10,000</b>	<b>6,667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>6,667</b>	<b>0</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>10,000</b>	<b>6,667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>6,667</b>	<b>0</b>

Metro Government of Nashville  
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District Attorney  
 Fraud & Economic Crime

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,000	3,333	0	0.0%	3,333	5,000	3,333	0	1,390	41.7%	1,943	1,390
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>5,000</b>	<b>3,333</b>	<b>0</b>	<b>0.0%</b>	<b>3,333</b>	<b>5,000</b>	<b>3,333</b>	<b>0</b>	<b>1,390</b>	<b>41.7%</b>	<b>1,943</b>	<b>1,390</b>
<b>Fringes</b>	<b>700</b>	<b>467</b>	<b>0</b>	<b>0.0%</b>	<b>467</b>	<b>700</b>	<b>467</b>	<b>0</b>	<b>576</b>	<b>123.5%</b>	<b>(110)</b>	<b>576</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	2,500	1,667	0	0.0%	1,667	2,500	1,667	0	0	0.0%	1,667	0
Travel, Tuition & Dues	2,500	1,667	185	11.1%	1,482	2,500	1,667	0	420	25.2%	1,247	235
Communications	9,600	6,400	3,542	55.3%	2,858	9,600	6,400	525	3,608	56.4%	2,792	67
Repairs & Maintenance Ser	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	33,133	36,195	109.2%	(3,061)	49,700	33,133	0	800	2.4%	32,333	(35,395)
<b>Total Other Expenses</b>	<b>64,300</b>	<b>42,867</b>	<b>39,921</b>	<b>93.1%</b>	<b>2,946</b>	<b>64,300</b>	<b>42,867</b>	<b>525</b>	<b>4,828</b>	<b>11.3%</b>	<b>38,038</b>	<b>(35,093)</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>70,000</b>	<b>46,667</b>	<b>39,921</b>	<b>85.5%</b>	<b>6,746</b>	<b>70,000</b>	<b>46,667</b>	<b>525</b>	<b>6,795</b>	<b>14.6%</b>	<b>39,872</b>	<b>(33,127)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	70,000	46,667	25,813	55.3%	20,854	70,000	46,667	1,719	12,543	26.9%	34,124	(13,270)
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	704	0.0%	(704)	0	0	280	2,297	0.0%	(2,297)	1,593
<b>Total Other Revenue</b>	<b>70,000</b>	<b>46,667</b>	<b>26,517</b>	<b>56.8%</b>	<b>20,150</b>	<b>70,000</b>	<b>46,667</b>	<b>1,998</b>	<b>14,840</b>	<b>31.8%</b>	<b>31,827</b>	<b>(11,677)</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>70,000</b>	<b>46,667</b>	<b>26,517</b>	<b>56.8%</b>	<b>20,150</b>	<b>70,000</b>	<b>46,667</b>	<b>1,998</b>	<b>14,840</b>	<b>31.8%</b>	<b>31,827</b>	<b>(11,677)</b>



Metro Government of Nashville  
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District Attorney  
 Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	136,300	90,867	87,296	96.1%	3,571	200,100	133,400	14,126	119,302	89.4%	14,098	32,006
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,000	667	1,496	224.4%	(830)	0	0	0	814	0.0%	(814)	(682)
<b>Total Salaries</b>	<b>137,300</b>	<b>91,533</b>	<b>88,792</b>	<b>97.0%</b>	<b>2,741</b>	<b>200,100</b>	<b>133,400</b>	<b>14,126</b>	<b>120,116</b>	<b>90.0%</b>	<b>13,284</b>	<b>31,324</b>
<b>Fringes</b>	<b>60,700</b>	<b>40,467</b>	<b>41,737</b>	<b>103.1%</b>	<b>(1,271)</b>	<b>98,800</b>	<b>65,867</b>	<b>6,600</b>	<b>51,988</b>	<b>78.9%</b>	<b>13,879</b>	<b>10,250</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	2,000	1,333	0	1,495	112.1%	(162)	1,495
Repairs & Maintenance Ser	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>2,000</b>	<b>1,333</b>	<b>0</b>	<b>1,495</b>	<b>112.1%</b>	<b>(162)</b>	<b>1,495</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>198,000</b>	<b>132,000</b>	<b>130,529</b>	<b>98.9%</b>	<b>1,471</b>	<b>300,900</b>	<b>200,600</b>	<b>20,727</b>	<b>173,599</b>	<b>86.5%</b>	<b>27,001</b>	<b>43,070</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	158,400	105,600	104,424	98.9%	1,176	240,700	160,467	16,581	138,879	86.5%	21,587	34,456
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>158,400</b>	<b>105,600</b>	<b>104,424</b>	<b>98.9%</b>	<b>1,176</b>	<b>240,700</b>	<b>160,467</b>	<b>16,581</b>	<b>138,879</b>	<b>86.5%</b>	<b>21,587</b>	<b>34,456</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Fund</b>	<b>39,600</b>	<b>26,400</b>	<b>26,106</b>	<b>98.9%</b>	<b>294</b>	<b>60,200</b>	<b>40,133</b>	<b>4,145</b>	<b>34,720</b>	<b>86.5%</b>	<b>5,414</b>	<b>8,614</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>198,000</b>	<b>132,000</b>	<b>130,529</b>	<b>98.9%</b>	<b>1,471</b>	<b>300,900</b>	<b>200,600</b>	<b>20,727</b>	<b>173,599</b>	<b>86.5%</b>	<b>27,001</b>	<b>43,070</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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District Attorney  
 Metro Major Drug Program

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	600,000	400,000	217,398	54.3%	182,602	600,000	400,000	28,531	266,792	66.7%	133,208	49,394
Overtime	157,300	104,867	0	0.0%	104,867	157,300	104,867	0	0	0.0%	104,867	0
All Other Salary Codes	143,800	95,867	6,093	6.4%	89,774	143,800	95,867	0	2,090	2.2%	93,777	(4,003)
<b>Total Salaries</b>	<b>901,100</b>	<b>600,733</b>	<b>223,491</b>	<b>37.2%</b>	<b>377,242</b>	<b>901,100</b>	<b>600,733</b>	<b>28,531</b>	<b>268,882</b>	<b>44.8%</b>	<b>331,851</b>	<b>45,391</b>
<b>Fringes</b>	<b>173,300</b>	<b>115,533</b>	<b>78,516</b>	<b>68.0%</b>	<b>37,017</b>	<b>173,300</b>	<b>115,533</b>	<b>8,904</b>	<b>78,032</b>	<b>67.5%</b>	<b>37,501</b>	<b>(484)</b>
<b>Other Expenses:</b>												
Utilities	27,600	18,400	13,879	75.4%	4,521	27,600	18,400	1,574	9,136	49.6%	9,264	(4,744)
Professional & Purchased S	264,500	176,333	13,275	7.5%	163,058	258,300	172,200	1,606	6,440	3.7%	165,760	(6,835)
Travel, Tuition & Dues	28,400	18,933	4,764	25.2%	14,169	28,400	18,933	0	4,265	22.5%	14,669	(500)
Communications	112,900	75,267	18,195	24.2%	57,072	112,900	75,267	2,249	20,377	27.1%	54,890	2,182
Repairs & Maintenance Ser	109,500	73,000	4,742	6.5%	68,258	109,500	73,000	688	43,727	59.9%	29,273	38,985
Internal Service Fees	27,400	18,267	23,504	128.7%	(5,237)	33,600	22,400	2,800	27,461	122.6%	(5,061)	3,957
All Other Expenses	255,300	170,200	52,570	30.9%	117,630	255,300	170,200	173	151,464	89.0%	18,736	98,894
<b>Total Other Expenses</b>	<b>825,600</b>	<b>550,400</b>	<b>130,929</b>	<b>23.8%</b>	<b>419,471</b>	<b>825,600</b>	<b>550,400</b>	<b>9,089</b>	<b>262,869</b>	<b>47.8%</b>	<b>287,531</b>	<b>131,940</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>1,900,000</b>	<b>1,266,667</b>	<b>432,936</b>	<b>34.2%</b>	<b>833,730</b>	<b>1,900,000</b>	<b>1,266,667</b>	<b>46,525</b>	<b>609,783</b>	<b>48.1%</b>	<b>656,884</b>	<b>176,846</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	3,421	0.0%	(3,421)	0	0	0	0	0.0%	0	(3,421)
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>3,421</b>	<b>0.0%</b>	<b>(3,421)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(3,421)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	1,900,000	1,266,667	515,257	40.7%	751,410	1,900,000	1,266,667	935	27,456	2.2%	1,239,210	(487,801)
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	14,984	0.0%	(14,984)	0	0	4,040	37,657	0.0%	(37,657)	22,673
<b>Total Other Revenue</b>	<b>1,900,000</b>	<b>1,266,667</b>	<b>530,241</b>	<b>41.9%</b>	<b>736,426</b>	<b>1,900,000</b>	<b>1,266,667</b>	<b>4,976</b>	<b>65,114</b>	<b>5.1%</b>	<b>1,201,553</b>	<b>(465,127)</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>1,900,000</b>	<b>1,266,667</b>	<b>533,662</b>	<b>42.1%</b>	<b>733,005</b>	<b>1,900,000</b>	<b>1,266,667</b>	<b>4,976</b>	<b>65,114</b>	<b>5.1%</b>	<b>1,201,553</b>	<b>(468,548)</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	152,100	101,400	72,995	72.0%	28,406	162,600	108,400	9,090	84,076	77.6%	24,324	11,082
Overtime	0	0	854	0.0%	(854)	0	0	0	44	0.0%	(44)	(810)
All Other Salary Codes	0	0	15,789	0.0%	(15,789)	0	0	3,179	20,759	0.0%	(20,759)	4,970
<b>Total Salaries</b>	<b>152,100</b>	<b>101,400</b>	<b>89,637</b>	<b>88.4%</b>	<b>11,763</b>	<b>162,600</b>	<b>108,400</b>	<b>12,269</b>	<b>104,878</b>	<b>96.8%</b>	<b>3,522</b>	<b>15,242</b>
<b>Fringes</b>	<b>87,800</b>	<b>58,533</b>	<b>28,620</b>	<b>48.9%</b>	<b>29,914</b>	<b>78,800</b>	<b>52,533</b>	<b>3,335</b>	<b>28,301</b>	<b>53.9%</b>	<b>24,232</b>	<b>(318)</b>
<b>Other Expenses:</b>												
Utilities	10,068,300	6,712,200	4,666,968	69.5%	2,045,232	9,427,400	6,284,933	780,772	5,192,589	82.6%	1,092,344	525,622
Professional & Purchased S	4,985,100	3,323,400	2,785,654	83.8%	537,746	5,118,800	3,412,533	0	2,858,401	83.8%	554,132	72,747
Travel, Tuition & Dues	2,500	1,667	485	29.1%	1,182	2,600	1,733	0	225	13.0%	1,508	(260)
Communications	10,900	7,267	82	1.1%	7,185	11,200	7,467	0	0	0.0%	7,467	(82)
Repairs & Maintenance Ser	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	12,900	8,600	8,600	100.0%	0	11,300	7,533	942	7,533	100.0%	0	(1,067)
All Other Expenses	219,400	146,267	171,943	117.6%	(25,676)	277,800	185,200	483	124,827	67.4%	60,373	(47,116)
<b>Total Other Expenses</b>	<b>15,299,100</b>	<b>10,199,400</b>	<b>7,633,732</b>	<b>74.8%</b>	<b>2,565,668</b>	<b>14,849,100</b>	<b>9,899,400</b>	<b>782,197</b>	<b>8,183,575</b>	<b>82.7%</b>	<b>1,715,825</b>	<b>549,844</b>
<b>Transfers to Other Funds &amp;</b>	<b>5,749,100</b>	<b>3,832,733</b>	<b>4,398,293</b>	<b>114.8%</b>	<b>(565,560)</b>	<b>5,701,900</b>	<b>3,801,267</b>	<b>343,408</b>	<b>3,676,180</b>	<b>96.7%</b>	<b>125,086</b>	<b>(722,113)</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>21,288,100</b>	<b>14,192,067</b>	<b>12,150,281</b>	<b>85.6%</b>	<b>2,041,786</b>	<b>20,792,400</b>	<b>13,861,600</b>	<b>1,141,209</b>	<b>11,992,935</b>	<b>86.5%</b>	<b>1,868,665</b>	<b>(157,346)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>(10,166)</b>	<b>0.0%</b>	<b>10,166</b>	<b>0</b>	<b>0</b>	<b>(3,860)</b>	<b>(45,270)</b>	<b>0.0%</b>	<b>45,270</b>	<b>(35,104)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	16,254	0.0%	(16,254)	0	0	14,527	69,367	0.0%	(69,367)	53,113
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>16,254</b>	<b>0.0%</b>	<b>(16,254)</b>	<b>0</b>	<b>0</b>	<b>14,527</b>	<b>69,367</b>	<b>0.0%</b>	<b>(69,367)</b>	<b>53,113</b>
<b>Transfers From Other Fund</b>	<b>21,288,100</b>	<b>14,192,067</b>	<b>13,279,376</b>	<b>93.6%</b>	<b>912,691</b>	<b>20,389,000</b>	<b>13,592,667</b>	<b>2,923,977</b>	<b>15,871,578</b>	<b>116.8%</b>	<b>(2,278,911)</b>	<b>2,592,202</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>21,288,100</b>	<b>14,192,067</b>	<b>13,285,464</b>	<b>93.6%</b>	<b>906,602</b>	<b>20,389,000</b>	<b>13,592,667</b>	<b>2,934,643</b>	<b>15,895,675</b>	<b>116.9%</b>	<b>(2,303,008)</b>	<b>2,610,211</b>

Metro Government of Nashville  
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Farmers' Market  
 Farmers' Market

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	393,100	262,067	182,389	69.6%	79,678	393,100	262,067	18,201	168,027	64.1%	94,039	(14,361)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,000	1,333	19,344	1450.8%	(18,011)	2,000	1,333	0	18,047	1353.5%	(16,713)	(1,298)
<b>Total Salaries</b>	<b>395,100</b>	<b>263,400</b>	<b>201,733</b>	<b>76.6%</b>	<b>61,667</b>	<b>395,100</b>	<b>263,400</b>	<b>18,201</b>	<b>186,074</b>	<b>70.6%</b>	<b>77,326</b>	<b>(15,659)</b>
<b>Fringes</b>	<b>174,300</b>	<b>116,200</b>	<b>58,798</b>	<b>50.6%</b>	<b>57,402</b>	<b>174,300</b>	<b>116,200</b>	<b>4,115</b>	<b>40,260</b>	<b>34.6%</b>	<b>75,940</b>	<b>(18,539)</b>
<b>Other Expenses:</b>												
Utilities	268,400	178,933	177,116	99.0%	1,817	268,400	178,933	18,604	218,495	122.1%	(39,561)	41,379
Professional & Purchased S	607,700	405,133	497,343	122.8%	(92,209)	601,400	400,933	44,083	428,499	106.9%	(27,565)	(68,844)
Travel, Tuition & Dues	7,300	4,867	2,580	53.0%	2,287	7,300	4,867	330	1,692	34.8%	3,175	(888)
Communications	90,600	60,400	47,590	78.8%	12,810	90,600	60,400	6,584	48,163	79.7%	12,237	573
Repairs & Maintenance Ser	178,600	119,067	78,035	65.5%	41,032	179,700	119,800	14,707	105,047	87.7%	14,753	27,012
Internal Service Fees	43,600	29,067	18,789	64.6%	10,277	42,500	28,333	2,058	17,722	62.5%	10,611	(1,067)
All Other Expenses	187,100	124,733	76,076	61.0%	48,657	193,400	128,933	9,904	95,639	74.2%	33,295	19,562
<b>Total Other Expenses</b>	<b>1,383,300</b>	<b>922,200</b>	<b>897,528</b>	<b>97.3%</b>	<b>24,672</b>	<b>1,383,300</b>	<b>922,200</b>	<b>96,270</b>	<b>915,256</b>	<b>99.2%</b>	<b>6,944</b>	<b>17,728</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>1,952,700</b>	<b>1,301,800</b>	<b>1,158,059</b>	<b>89.0%</b>	<b>143,741</b>	<b>1,952,700</b>	<b>1,301,800</b>	<b>118,586</b>	<b>1,141,589</b>	<b>87.7%</b>	<b>160,211</b>	<b>(16,470)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>1,237,000</b>	<b>824,667</b>	<b>745,368</b>	<b>90.4%</b>	<b>79,298</b>	<b>1,310,500</b>	<b>873,667</b>	<b>66,062</b>	<b>654,099</b>	<b>74.9%</b>	<b>219,567</b>	<b>(91,269)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,000	667	0	0.0%	667	1,000	667	0	0	0.0%	667	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>1,000</b>	<b>667</b>	<b>0</b>	<b>0.0%</b>	<b>667</b>	<b>1,000</b>	<b>667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>667</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	15,000	10,000	3,000	37,217	372.2%	(27,217)	37,217
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>15,000</b>	<b>10,000</b>	<b>3,000</b>	<b>37,217</b>	<b>372.2%</b>	<b>(27,217)</b>	<b>37,217</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>19,878</b>	<b>0.0%</b>	<b>(19,878)</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>400,000</b>	<b>0.0%</b>	<b>(400,000)</b>	<b>380,122</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>1,238,000</b>	<b>825,333</b>	<b>765,246</b>	<b>92.7%</b>	<b>60,087</b>	<b>1,326,500</b>	<b>884,333</b>	<b>169,062</b>	<b>1,091,316</b>	<b>123.4%</b>	<b>(206,983)</b>	<b>326,070</b>

Metro Government of Nashville  
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Finance 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	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	351	0.0%	(351)	351
Communications	4,300	2,867	0	0.0%	2,867	4,300	2,867	0	3,600	125.6%	(733)	3,600
Repairs & Maintenance Ser	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	2,867	0	0.0%	2,867	4,300	2,867	0	0	0.0%	2,867	0
<b>Total Other Expenses</b>	<b>8,600</b>	<b>5,733</b>	<b>0</b>	<b>0.0%</b>	<b>5,733</b>	<b>8,600</b>	<b>5,733</b>	<b>0</b>	<b>3,951</b>	<b>68.9%</b>	<b>1,782</b>	<b>3,951</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>8,600</b>	<b>5,733</b>	<b>0</b>	<b>0.0%</b>	<b>5,733</b>	<b>8,600</b>	<b>5,733</b>	<b>0</b>	<b>3,951</b>	<b>68.9%</b>	<b>1,782</b>	<b>3,951</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	8,600	5,733	4,978	86.8%	755	8,600	5,733	11	113	2.0%	5,620	(4,865)
<b>Total Other Revenue</b>	<b>8,600</b>	<b>5,733</b>	<b>4,978</b>	<b>86.8%</b>	<b>755</b>	<b>8,600</b>	<b>5,733</b>	<b>11</b>	<b>113</b>	<b>2.0%</b>	<b>5,620</b>	<b>(4,865)</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>8,600</b>	<b>5,733</b>	<b>4,978</b>	<b>86.8%</b>	<b>755</b>	<b>8,600</b>	<b>5,733</b>	<b>11</b>	<b>113</b>	<b>2.0%</b>	<b>5,620</b>	<b>(4,865)</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	120,000	80,000	73,628	92.0%	6,372	0	0	0	0	0.0%	0	(73,628)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	4,602	0.0%	(4,602)	0	0	0	0	0.0%	0	(4,602)
<b>Total Salaries</b>	<b>120,000</b>	<b>80,000</b>	<b>78,230</b>	<b>97.8%</b>	<b>1,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(78,230)</b>
<b>Fringes</b>	<b>37,200</b>	<b>24,800</b>	<b>26,346</b>	<b>106.2%</b>	<b>(1,546)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(26,346)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	420,400	280,267	0	0.0%	280,267	338,600	225,733	0	0	0.0%	225,733	0
Travel, Tuition & Dues	5,000	3,333	90	2.7%	3,243	0	0	0	0	0.0%	0	(90)
Communications	2,900	1,933	569	29.4%	1,365	0	0	0	0	0.0%	0	(569)
Repairs & Maintenance Ser	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	6,600	0	0.0%	6,600	0	0	0	0	0.0%	0	0
<b>Total Other Expenses</b>	<b>438,200</b>	<b>292,133</b>	<b>659</b>	<b>0.2%</b>	<b>291,475</b>	<b>338,600</b>	<b>225,733</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>225,733</b>	<b>(659)</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>90,000</b>	<b>60,000</b>	<b>0</b>	<b>90,000</b>	<b>150.0%</b>	<b>(30,000)</b>	<b>90,000</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>595,400</b>	<b>396,933</b>	<b>105,235</b>	<b>26.5%</b>	<b>291,698</b>	<b>428,600</b>	<b>285,733</b>	<b>0</b>	<b>90,000</b>	<b>31.5%</b>	<b>195,733</b>	<b>(15,235)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Fund</b>	<b>1,000,000</b>	<b>666,667</b>	<b>1,000,000</b>	<b>150.0%</b>	<b>(333,333)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(1,000,000)</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>1,000,000</b>	<b>666,667</b>	<b>1,000,000</b>	<b>150.0%</b>	<b>(333,333)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(1,000,000)</b>

Metro Government of Nashville  
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Finance Treasury	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	589,400	392,933	313,651	79.8%	79,282	592,000	394,667	34,626	308,279	78.1%	86,387	(5,372)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,200	2,800	69,743	2490.8%	(66,943)	4,200	2,800	10,824	82,501	2946.5%	(79,701)	12,758
<b>Total Salaries</b>	<b>593,600</b>	<b>395,733</b>	<b>383,395</b>	<b>96.9%</b>	<b>12,339</b>	<b>596,200</b>	<b>397,467</b>	<b>45,450</b>	<b>390,781</b>	<b>98.3%</b>	<b>6,686</b>	<b>7,386</b>
<b>Fringes</b>	<b>167,300</b>	<b>111,533</b>	<b>122,828</b>	<b>110.1%</b>	<b>(11,294)</b>	<b>168,500</b>	<b>112,333</b>	<b>15,960</b>	<b>123,841</b>	<b>110.2%</b>	<b>(11,508)</b>	<b>1,013</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	200	133	5,075	3806.3%	(4,942)	200	133	0	0	0.0%	133	(5,075)
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	15,400	10,267	4,483	43.7%	5,784	15,400	10,267	445	3,840	37.4%	6,427	(643)
Repairs & Maintenance Ser	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	30,400	20,267	15,577	76.9%	4,690	34,300	22,867	2,322	18,703	81.8%	4,164	3,126
All Other Expenses	19,500	13,000	7,040	54.2%	5,960	19,500	13,000	1,041	5,987	46.1%	7,013	(1,053)
<b>Total Other Expenses</b>	<b>65,500</b>	<b>43,667</b>	<b>32,175</b>	<b>73.7%</b>	<b>11,492</b>	<b>69,400</b>	<b>46,267</b>	<b>3,808</b>	<b>28,530</b>	<b>61.7%</b>	<b>17,737</b>	<b>(3,645)</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>826,400</b>	<b>550,933</b>	<b>538,397</b>	<b>97.7%</b>	<b>12,537</b>	<b>834,100</b>	<b>556,067</b>	<b>65,218</b>	<b>543,151</b>	<b>97.7%</b>	<b>12,916</b>	<b>4,754</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>826,400</b>	<b>550,933</b>	<b>423,277</b>	<b>76.8%</b>	<b>127,656</b>	<b>834,100</b>	<b>556,067</b>	<b>57,140</b>	<b>405,703</b>	<b>73.0%</b>	<b>150,364</b>	<b>(17,574)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>826,400</b>	<b>550,933</b>	<b>423,277</b>	<b>76.8%</b>	<b>127,656</b>	<b>834,100</b>	<b>556,067</b>	<b>57,140</b>	<b>405,703</b>	<b>73.0%</b>	<b>150,364</b>	<b>(17,574)</b>

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General Services  
 Fleet Management

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,469,900	2,979,933	2,065,275	69.3%	914,658	4,512,600	3,008,400	219,739	1,895,004	63.0%	1,113,396	(170,271)
Overtime	106,800	71,200	189,468	266.1%	(118,268)	106,800	71,200	3,466	64,946	91.2%	6,254	(124,522)
All Other Salary Codes	688,600	459,067	448,512	97.7%	10,555	698,900	465,933	43,833	453,127	97.3%	12,807	4,615
<b>Total Salaries</b>	<b>5,265,300</b>	<b>3,510,200</b>	<b>2,703,254</b>	<b>77.0%</b>	<b>806,946</b>	<b>5,318,300</b>	<b>3,545,533</b>	<b>267,038</b>	<b>2,413,076</b>	<b>68.1%</b>	<b>1,132,457</b>	<b>(290,178)</b>
<b>Fringes</b>	<b>2,178,800</b>	<b>1,452,533</b>	<b>1,101,221</b>	<b>75.8%</b>	<b>351,312</b>	<b>2,182,200</b>	<b>1,454,800</b>	<b>118,906</b>	<b>1,009,644</b>	<b>69.4%</b>	<b>445,156</b>	<b>(91,578)</b>
<b>Other Expenses:</b>												
Utilities	0	0	557	0.0%	(557)	0	0	70	557	0.0%	(557)	0
Professional & Purchased S	37,800	25,200	69,393	275.4%	(44,193)	27,500	18,333	7,101	85,778	467.9%	(67,445)	16,386
Travel, Tuition & Dues	30,000	20,000	9,896	49.5%	10,104	30,000	20,000	702	3,686	18.4%	16,314	(6,210)
Communications	53,900	35,933	38,622	107.5%	(2,689)	53,900	35,933	2,691	23,918	66.6%	12,015	(14,704)
Repairs & Maintenance Ser	1,451,500	967,667	2,104,894	217.5%	(1,137,227)	1,451,500	967,667	382,014	3,667,878	379.0%	(2,700,212)	1,562,984
Internal Service Fees	1,316,200	877,467	870,204	99.2%	7,263	753,500	502,333	60,914	496,011	98.7%	6,322	(374,193)
All Other Expenses	12,375,700	8,250,467	6,398,777	77.6%	1,851,689	12,001,400	8,000,933	954,972	6,440,622	80.5%	1,560,312	41,844
<b>Total Other Expenses</b>	<b>15,265,100</b>	<b>10,176,733</b>	<b>9,492,343</b>	<b>93.3%</b>	<b>684,390</b>	<b>14,317,800</b>	<b>9,545,200</b>	<b>1,408,462</b>	<b>10,718,451</b>	<b>112.3%</b>	<b>(1,173,251)</b>	<b>1,226,108</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>22,709,200</b>	<b>15,139,467</b>	<b>13,296,819</b>	<b>87.8%</b>	<b>1,842,648</b>	<b>21,818,300</b>	<b>14,545,533</b>	<b>1,794,406</b>	<b>14,141,171</b>	<b>97.2%</b>	<b>404,362</b>	<b>844,352</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>22,709,200</b>	<b>15,139,467</b>	<b>14,905,223</b>	<b>98.5%</b>	<b>234,243</b>	<b>21,818,300</b>	<b>14,545,533</b>	<b>1,794,876</b>	<b>14,342,400</b>	<b>98.6%</b>	<b>203,133</b>	<b>(562,823)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	184,496	0.0%	(184,496)	0	0	19,062	163,636	0.0%	(163,636)	(20,860)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>184,496</b>	<b>0.0%</b>	<b>(184,496)</b>	<b>0</b>	<b>0</b>	<b>19,062</b>	<b>163,636</b>	<b>0.0%</b>	<b>(163,636)</b>	<b>(20,860)</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>12,782,596</b>	<b>0.0%</b>	<b>(12,782,596)</b>	<b>0</b>	<b>0</b>	<b>539,580</b>	<b>17,312,340</b>	<b>0.0%</b>	<b>(17,312,340)</b>	<b>4,529,745</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>22,709,200</b>	<b>15,139,467</b>	<b>27,872,315</b>	<b>184.1%</b>	<b>(12,732,848)</b>	<b>21,818,300</b>	<b>14,545,533</b>	<b>2,353,518</b>	<b>31,818,376</b>	<b>218.8%</b>	<b>(17,272,843)</b>	<b>3,946,061</b>



Metro Government of Nashville  
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**General Services**

Surplus Property Auction (e-Bid)

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	362,200	241,467	219,738	91.0%	21,729	367,700	245,133	21,783	156,517	63.8%	88,616	(63,221)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	43,300	28,867	52,442	181.7%	(23,575)	43,300	28,867	3,771	77,512	268.5%	(48,645)	25,070
<b>Total Salaries</b>	<b>405,500</b>	<b>270,333</b>	<b>272,180</b>	<b>100.7%</b>	<b>(1,846)</b>	<b>411,000</b>	<b>274,000</b>	<b>25,554</b>	<b>234,029</b>	<b>85.4%</b>	<b>39,971</b>	<b>(38,150)</b>
<b>Fringes</b>	<b>174,900</b>	<b>116,600</b>	<b>117,791</b>	<b>101.0%</b>	<b>(1,191)</b>	<b>175,300</b>	<b>116,867</b>	<b>12,572</b>	<b>95,793</b>	<b>82.0%</b>	<b>21,074</b>	<b>(21,998)</b>
<b>Other Expenses:</b>												
Utilities	200	133	400	299.9%	(267)	700	467	10	197	42.1%	270	(203)
Professional & Purchased S	77,500	51,667	8,595	16.6%	43,072	77,000	51,333	3,794	78,272	152.5%	(26,939)	69,677
Travel, Tuition & Dues	200	133	152	114.0%	(19)	200	133	0	0	0.0%	133	(152)
Communications	16,900	11,267	3,815	33.9%	7,451	16,900	11,267	262	1,727	15.3%	9,540	(2,089)
Repairs & Maintenance Ser	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	47,000	31,333	30,803	98.3%	530	42,000	28,000	3,333	27,676	98.8%	324	(3,128)
All Other Expenses	310,900	207,267	204,147	98.5%	3,120	327,200	218,133	27,221	214,245	98.2%	3,888	10,098
<b>Total Other Expenses</b>	<b>452,700</b>	<b>301,800</b>	<b>247,913</b>	<b>82.1%</b>	<b>53,887</b>	<b>464,000</b>	<b>309,333</b>	<b>34,620</b>	<b>322,116</b>	<b>104.1%</b>	<b>(12,783)</b>	<b>74,204</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>1,033,100</b>	<b>688,733</b>	<b>637,883</b>	<b>92.6%</b>	<b>50,851</b>	<b>1,050,300</b>	<b>700,200</b>	<b>72,746</b>	<b>651,938</b>	<b>93.1%</b>	<b>48,262</b>	<b>14,056</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>1,033,100</b>	<b>688,733</b>	<b>541,149</b>	<b>78.6%</b>	<b>147,584</b>	<b>1,050,300</b>	<b>700,200</b>	<b>63,426</b>	<b>490,504</b>	<b>70.1%</b>	<b>209,697</b>	<b>(50,646)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	864,461	0.0%	(864,461)	0	0	73,935	589,773	0.0%	(589,773)	(274,688)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>864,461</b>	<b>0.0%</b>	<b>(864,461)</b>	<b>0</b>	<b>0</b>	<b>73,935</b>	<b>589,773</b>	<b>0.0%</b>	<b>(589,773)</b>	<b>(274,688)</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>1,033,100</b>	<b>688,733</b>	<b>1,405,610</b>	<b>204.1%</b>	<b>(716,877)</b>	<b>1,050,300</b>	<b>700,200</b>	<b>137,361</b>	<b>1,080,276</b>	<b>154.3%</b>	<b>(380,076)</b>	<b>(325,334)</b>

Metro Government of Nashville  
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General Sessions Court  
DUI Offender

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	55	0.0%	(55)	55
Professional & Purchased S	21,100	14,067	5,966	42.4%	8,100	21,100	14,067	280	13,004	92.4%	1,063	7,037
Travel, Tuition & Dues	7,400	4,933	2,268	46.0%	2,665	7,400	4,933	1,193	1,478	30.0%	3,455	(790)
Communications	1,000	667	691	103.7%	(24)	1,000	667	0	38	5.7%	629	(653)
Repairs & Maintenance Ser	200	133	0	0.0%	133	200	133	0	0	0.0%	133	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	65,300	43,533	42,809	98.3%	725	53,300	35,533	4,422	45,216	127.3%	(9,683)	2,407
<b>Total Other Expenses</b>	<b>95,000</b>	<b>63,333</b>	<b>51,734</b>	<b>81.7%</b>	<b>11,599</b>	<b>83,000</b>	<b>55,333</b>	<b>5,895</b>	<b>59,791</b>	<b>108.1%</b>	<b>(4,458)</b>	<b>8,057</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>95,000</b>	<b>63,333</b>	<b>51,734</b>	<b>81.7%</b>	<b>11,599</b>	<b>83,000</b>	<b>55,333</b>	<b>5,895</b>	<b>59,791</b>	<b>108.1%</b>	<b>(4,458)</b>	<b>8,057</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	95,000	63,333	48,162	76.0%	15,171	83,000	55,333	5,599	36,140	65.3%	19,193	(12,023)
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>95,000</b>	<b>63,333</b>	<b>48,162</b>	<b>76.0%</b>	<b>15,171</b>	<b>83,000</b>	<b>55,333</b>	<b>5,599</b>	<b>36,140</b>	<b>65.3%</b>	<b>19,193</b>	<b>(12,023)</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>95,000</b>	<b>63,333</b>	<b>48,162</b>	<b>76.0%</b>	<b>15,171</b>	<b>83,000</b>	<b>55,333</b>	<b>5,599</b>	<b>36,140</b>	<b>65.3%</b>	<b>19,193</b>	<b>(12,023)</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	64,100	42,733	39,638	92.8%	3,095	125,300	83,533	5,519	43,587	52.2%	39,946	3,950
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>64,100</b>	<b>42,733</b>	<b>39,638</b>	<b>92.8%</b>	<b>3,095</b>	<b>125,300</b>	<b>83,533</b>	<b>5,519</b>	<b>43,587</b>	<b>52.2%</b>	<b>39,946</b>	<b>3,950</b>
<b>Fringes</b>	<b>12,800</b>	<b>8,533</b>	<b>7,924</b>	<b>92.9%</b>	<b>610</b>	<b>36,400</b>	<b>24,267</b>	<b>1,649</b>	<b>12,676</b>	<b>52.2%</b>	<b>11,590</b>	<b>4,753</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	3,000	2,000	0	0.0%	2,000	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	2,600	1,733	0	0.0%	1,733	11,000	7,333	0	0	0.0%	7,333	0
Communications	1,000	667	0	0.0%	667	0	0	0	0	0.0%	0	0
Repairs & Maintenance Ser	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	1,267	0	0.0%	1,267	11,700	7,800	0	0	0.0%	7,800	0
<b>Total Other Expenses</b>	<b>8,500</b>	<b>5,667</b>	<b>0</b>	<b>0.0%</b>	<b>5,667</b>	<b>22,700</b>	<b>15,133</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>15,133</b>	<b>0</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>85,400</b>	<b>56,933</b>	<b>47,562</b>	<b>83.5%</b>	<b>9,372</b>	<b>184,400</b>	<b>122,933</b>	<b>7,169</b>	<b>56,264</b>	<b>45.8%</b>	<b>66,669</b>	<b>8,702</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	89,000	59,333	0	0	0.0%	59,333	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	10,000	6,667	0	0	0.0%	6,667	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>99,000</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>66,000</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	85,400	56,933	37,818	66.4%	19,115	85,400	56,933	5,918	30,360	53.3%	26,573	(7,458)
<b>Total Other Revenue</b>	<b>85,400</b>	<b>56,933</b>	<b>37,818</b>	<b>66.4%</b>	<b>19,115</b>	<b>85,400</b>	<b>56,933</b>	<b>5,918</b>	<b>30,360</b>	<b>53.3%</b>	<b>26,573</b>	<b>(7,458)</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>85,400</b>	<b>56,933</b>	<b>37,818</b>	<b>66.4%</b>	<b>19,115</b>	<b>184,400</b>	<b>122,933</b>	<b>5,918</b>	<b>30,360</b>	<b>24.7%</b>	<b>92,573</b>	<b>(7,458)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of February 28, 2019

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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	3,300	2,200	1,450	65.9%	750	3,300	2,200	0	3,401	154.6%	(1,201)	1,951
Travel, Tuition & Dues	6,200	4,133	6,028	145.8%	(1,894)	12,200	8,133	0	2,108	25.9%	6,025	(3,919)
Communications	1,000	667	0	0.0%	667	1,000	667	0	246	36.9%	421	246
Repairs & Maintenance Ser	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	43,000	11,206	26.1%	31,794	63,500	42,333	(17,935)	43,247	102.2%	(914)	32,041
<b>Total Other Expenses</b>	<b>75,000</b>	<b>50,000</b>	<b>18,684</b>	<b>37.4%</b>	<b>31,316</b>	<b>80,000</b>	<b>53,333</b>	<b>(17,935)</b>	<b>49,003</b>	<b>91.9%</b>	<b>4,331</b>	<b>30,319</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>75,000</b>	<b>50,000</b>	<b>18,684</b>	<b>37.4%</b>	<b>31,316</b>	<b>80,000</b>	<b>53,333</b>	<b>(17,935)</b>	<b>49,003</b>	<b>91.9%</b>	<b>4,331</b>	<b>30,319</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	75,000	50,000	45,928	91.9%	4,072	80,000	53,333	2,925	26,007	48.8%	27,326	(19,920)
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	339	0.0%	(339)	0	0	76	823	0.0%	(823)	484
<b>Total Other Revenue</b>	<b>75,000</b>	<b>50,000</b>	<b>46,266</b>	<b>92.5%</b>	<b>3,734</b>	<b>80,000</b>	<b>53,333</b>	<b>3,001</b>	<b>26,830</b>	<b>50.3%</b>	<b>26,503</b>	<b>(19,436)</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>75,000</b>	<b>50,000</b>	<b>46,266</b>	<b>92.5%</b>	<b>3,734</b>	<b>80,000</b>	<b>53,333</b>	<b>3,001</b>	<b>26,830</b>	<b>50.3%</b>	<b>26,503</b>	<b>(19,436)</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	25,000	16,667	0	0.0%	16,667	25,000	16,667	1,225	1,225	7.3%	15,442	1,225
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	21,933	0	0.0%	21,933	32,900	21,933	0	0	0.0%	21,933	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	91,300	60,867	2,358	3.9%	58,508	56,300	37,533	0	(18)	0.0%	37,551	(2,376)
<b>Total Other Expenses</b>	<b>149,200</b>	<b>99,467</b>	<b>2,358</b>	<b>2.4%</b>	<b>97,108</b>	<b>114,200</b>	<b>76,133</b>	<b>1,225</b>	<b>1,207</b>	<b>1.6%</b>	<b>74,927</b>	<b>(1,152)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>149,200</b>	<b>99,467</b>	<b>2,358</b>	<b>2.4%</b>	<b>97,108</b>	<b>114,200</b>	<b>76,133</b>	<b>1,225</b>	<b>1,207</b>	<b>1.6%</b>	<b>74,927</b>	<b>(1,152)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>5,000</b>	<b>3,333</b>	<b>1,624</b>	<b>48.7%</b>	<b>1,709</b>	<b>5,000</b>	<b>3,333</b>	<b>84</b>	<b>579</b>	<b>17.4%</b>	<b>2,754</b>	<b>(1,045)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	144,200	96,133	29,507	30.7%	66,626	109,200	72,800	873	26,174	36.0%	46,626	(3,333)
<b>Total Other Revenue</b>	<b>144,200</b>	<b>96,133</b>	<b>29,507</b>	<b>30.7%</b>	<b>66,626</b>	<b>109,200</b>	<b>72,800</b>	<b>873</b>	<b>26,174</b>	<b>36.0%</b>	<b>46,626</b>	<b>(3,333)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>149,200</b>	<b>99,467</b>	<b>31,131</b>	<b>31.3%</b>	<b>68,336</b>	<b>114,200</b>	<b>76,133</b>	<b>957</b>	<b>26,753</b>	<b>35.1%</b>	<b>49,380</b>	<b>(4,378)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28, 2019

Health  
Grant Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	12,245,100	8,163,400	6,578,401	80.6%	1,584,999	12,593,000	8,395,333	787,624	6,613,263	78.8%	1,782,070	34,862
Overtime	19,000	12,667	15,444	121.9%	(2,777)	19,000	12,667	1,463	22,772	179.8%	(10,106)	7,329
All Other Salary Codes	100,000	66,667	1,322,690	1984.0%	(1,256,024)	203,600	135,733	157,742	1,418,299	1044.9%	(1,282,566)	95,609
<b>Total Salaries</b>	<b>12,364,100</b>	<b>8,242,733</b>	<b>7,916,535</b>	<b>96.0%</b>	<b>326,198</b>	<b>12,815,600</b>	<b>8,543,733</b>	<b>946,828</b>	<b>8,054,334</b>	<b>94.3%</b>	<b>489,399</b>	<b>137,800</b>
<b>Fringes</b>	<b>5,270,000</b>	<b>3,513,333</b>	<b>3,208,146</b>	<b>91.3%</b>	<b>305,187</b>	<b>5,185,100</b>	<b>3,456,733</b>	<b>378,330</b>	<b>3,075,649</b>	<b>89.0%</b>	<b>381,085</b>	<b>(132,497)</b>
<b>Other Expenses:</b>												
Utilities	21,500	14,333	17,505	122.1%	(3,172)	20,000	13,333	1,364	10,273	77.0%	3,061	(7,232)
Professional & Purchased Sv	4,696,800	3,131,200	2,720,907	86.9%	410,293	4,630,300	3,086,867	598,986	2,801,045	90.7%	285,822	80,138
Travel, Tuition & Dues	229,500	153,000	106,715	69.7%	46,285	214,900	143,267	24,477	119,882	83.7%	23,384	13,168
Communications	329,400	219,600	111,693	50.9%	107,907	180,300	120,200	3,218	22,814	19.0%	97,386	(88,878)
Repairs & Maintenance Serv	33,000	22,000	3,901	17.7%	18,099	23,000	15,333	950	5,559	36.3%	9,775	1,658
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,984,600	1,323,067	1,316,276	99.5%	6,791	2,117,000	1,411,333	121,782	1,011,798	71.7%	399,535	(304,478)
<b>Total Other Expenses</b>	<b>7,294,800</b>	<b>4,863,200</b>	<b>4,276,996</b>	<b>87.9%</b>	<b>586,204</b>	<b>7,185,500</b>	<b>4,790,333</b>	<b>750,777</b>	<b>3,971,371</b>	<b>82.9%</b>	<b>818,962</b>	<b>(305,625)</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS:</b>	<b>24,928,900</b>	<b>16,619,267</b>	<b>15,401,677</b>	<b>92.7%</b>	<b>1,217,590</b>	<b>25,186,200</b>	<b>16,790,800</b>	<b>2,075,936</b>	<b>15,101,354</b>	<b>89.9%</b>	<b>1,689,446</b>	<b>(300,323)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>53,200</b>	<b>35,467</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>35,467</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	5,237,700	3,491,800	2,247,636	64.4%	1,244,164	5,253,200	3,502,133	637,591	1,910,581	54.6%	1,591,552	(337,055)
Fed Through State Pass-Thr	14,333,900	9,555,933	7,199,694	75.3%	2,356,239	13,927,400	9,284,933	441,749	6,784,496	73.1%	2,500,437	(415,198)
Fed Through Other Pass-Thr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	730,200	486,800	726,600	149.3%	(239,800)	730,200	486,800	0	727,240	149.4%	(240,440)	640
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>20,301,800</b>	<b>13,534,533</b>	<b>10,173,930</b>	<b>75.2%</b>	<b>3,360,603</b>	<b>19,910,800</b>	<b>13,273,867</b>	<b>1,079,340</b>	<b>9,422,317</b>	<b>71.0%</b>	<b>3,851,550</b>	<b>(751,613)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	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	139,533	66,456	47.6%	73,077	202,500	135,000	0	74,938	55.5%	60,062	8,482
<b>Total Other Revenue</b>	<b>209,300</b>	<b>139,533</b>	<b>66,456</b>	<b>47.6%</b>	<b>73,077</b>	<b>202,500</b>	<b>135,000</b>	<b>0</b>	<b>74,938</b>	<b>55.5%</b>	<b>60,062</b>	<b>8,482</b>
<b>Transfers From Other Funds:</b>	<b>4,417,800</b>	<b>2,945,200</b>	<b>2,600,190</b>	<b>88.3%</b>	<b>345,010</b>	<b>5,019,700</b>	<b>3,346,467</b>	<b>657,215</b>	<b>2,565,193</b>	<b>76.7%</b>	<b>781,274</b>	<b>(34,998)</b>
<b>TOTAL REVENUE &amp; TRANSFERS:</b>	<b>24,928,900</b>	<b>16,619,267</b>	<b>12,840,577</b>	<b>77.3%</b>	<b>3,778,690</b>	<b>25,186,200</b>	<b>16,790,800</b>	<b>1,736,555</b>	<b>12,062,448</b>	<b>71.8%</b>	<b>4,728,352</b>	<b>(778,129)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	213,600	142,400	87,508	61.5%	54,892	222,900	148,600	11,275	98,964	66.6%	49,636	11,456
Overtime	0	0	2	0.0%	(2)	0	0	0	8	0.0%	(8)	6
All Other Salary Codes	2,700	1,800	22,185	1232.5%	(20,385)	2,700	1,800	2,902	25,588	1421.6%	(23,788)	3,404
<b>Total Salaries</b>	<b>216,300</b>	<b>144,200</b>	<b>109,694</b>	<b>76.1%</b>	<b>34,506</b>	<b>225,600</b>	<b>150,400</b>	<b>14,177</b>	<b>124,560</b>	<b>82.8%</b>	<b>25,840</b>	<b>14,865</b>
<b>Fringes</b>	<b>99,800</b>	<b>66,533</b>	<b>50,595</b>	<b>76.0%</b>	<b>15,939</b>	<b>88,700</b>	<b>59,133</b>	<b>6,611</b>	<b>53,355</b>	<b>90.2%</b>	<b>5,779</b>	<b>2,760</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	7,000	4,667	1,581	33.9%	3,086	6,000	4,000	215	1,497	37.4%	2,503	(84)
Communications	4,900	3,267	0	0.0%	3,267	10,000	6,667	0	0	0.0%	6,667	0
Repairs & Maintenance Ser	2,000	1,333	0	0.0%	1,333	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	26,667	0	0.0%	26,667	44,700	29,800	0	0	0.0%	29,800	0
<b>Total Other Expenses</b>	<b>53,900</b>	<b>35,933</b>	<b>1,581</b>	<b>4.4%</b>	<b>34,352</b>	<b>60,700</b>	<b>40,467</b>	<b>215</b>	<b>1,497</b>	<b>3.7%</b>	<b>38,970</b>	<b>(84)</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>370,000</b>	<b>246,667</b>	<b>161,870</b>	<b>65.6%</b>	<b>84,796</b>	<b>375,000</b>	<b>250,000</b>	<b>21,002</b>	<b>179,411</b>	<b>71.8%</b>	<b>70,589</b>	<b>17,541</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	370,000	246,667	0	0.0%	246,667	375,000	250,000	30,185	36,810	14.7%	213,190	36,810
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,964	0.0%	(1,964)	0	0	581	5,584	0.0%	(5,584)	3,620
<b>Total Other Revenue</b>	<b>370,000</b>	<b>246,667</b>	<b>1,964</b>	<b>0.8%</b>	<b>244,702</b>	<b>375,000</b>	<b>250,000</b>	<b>30,766</b>	<b>42,394</b>	<b>17.0%</b>	<b>207,606</b>	<b>40,429</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>370,000</b>	<b>246,667</b>	<b>1,964</b>	<b>0.8%</b>	<b>244,702</b>	<b>375,000</b>	<b>250,000</b>	<b>30,766</b>	<b>42,394</b>	<b>17.0%</b>	<b>207,606</b>	<b>40,429</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	20,000	13,333	0	0.0%	13,333	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>20,000</b>	<b>13,333</b>	<b>0</b>	<b>0.0%</b>	<b>13,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	0	0	0	0.0%	0	64,000	42,667	0	22,947	53.8%	19,720	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 Ser	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>64,000</b>	<b>42,667</b>	<b>0</b>	<b>22,947</b>	<b>53.8%</b>	<b>19,720</b>	<b>22,947</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>20,000</b>	<b>13,333</b>	<b>0</b>	<b>0.0%</b>	<b>13,333</b>	<b>64,000</b>	<b>42,667</b>	<b>0</b>	<b>22,947</b>	<b>53.8%</b>	<b>19,720</b>	<b>22,947</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	64,000	42,667	0	0	0.0%	42,667	0
Fed Through Other Pass-Tr	0	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 & Agenc	20,000	13,333	2,094	15.7%	11,240	0	0	0	0	0.0%	0	(2,094)
<b>Total Other Governments &amp;</b>	<b>20,000</b>	<b>13,333</b>	<b>2,094</b>	<b>15.7%</b>	<b>11,240</b>	<b>64,000</b>	<b>42,667</b>	<b>0</b>	<b>(10,844)</b>	<b>-25.4%</b>	<b>53,511</b>	<b>(12,938)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>20,000</b>	<b>13,333</b>	<b>2,094</b>	<b>15.7%</b>	<b>11,240</b>	<b>64,000</b>	<b>42,667</b>	<b>0</b>	<b>(10,844)</b>	<b>-25.4%</b>	<b>53,511</b>	<b>(12,938)</b>



Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	10,603,600	7,069,067	5,673,744	80.3%	1,395,323	10,884,700	7,256,467	693,166	5,578,874	76.9%	1,677,593	(94,870)
Overtime	57,000	38,000	31,052	81.7%	6,948	57,000	38,000	1,711	15,140	39.8%	22,860	(15,913)
All Other Salary Codes	68,300	45,533	1,150,735	2527.2%	(1,105,202)	68,300	45,533	111,519	1,180,042	2591.6%	(1,134,509)	29,308
<b>Total Salaries</b>	<b>10,728,900</b>	<b>7,152,600</b>	<b>6,855,531</b>	<b>95.8%</b>	<b>297,069</b>	<b>11,010,000</b>	<b>7,340,000</b>	<b>806,396</b>	<b>6,774,056</b>	<b>92.3%</b>	<b>565,944</b>	<b>(81,475)</b>
<b>Fringes</b>	<b>3,572,700</b>	<b>2,381,800</b>	<b>2,372,443</b>	<b>99.6%</b>	<b>9,357</b>	<b>3,572,700</b>	<b>2,381,800</b>	<b>278,217</b>	<b>2,230,030</b>	<b>93.6%</b>	<b>151,770</b>	<b>(142,413)</b>
<b>Other Expenses:</b>												
Utilities	2,500	1,667	1,904	114.2%	(237)	2,500	1,667	19	858	51.5%	809	(1,046)
Professional & Purchased S	3,205,100	2,136,733	2,297,077	107.5%	(160,344)	3,145,000	2,096,667	245,864	2,577,761	122.9%	(481,095)	280,684
Travel, Tuition & Dues	6,000	4,000	65,487	1637.2%	(61,487)	5,100	3,400	14,160	76,286	2243.7%	(72,886)	10,799
Communications	156,800	104,533	97,618	93.4%	6,915	156,800	104,533	15,197	127,304	121.8%	(22,771)	29,686
Repairs & Maintenance Ser	3,097,500	2,065,000	1,550,429	75.1%	514,571	3,098,500	2,065,667	18,815	1,765,230	85.5%	300,437	214,801
Internal Service Fees	118,200	78,800	64,527	81.9%	14,273	115,700	77,133	3,600	67,116	87.0%	10,017	2,589
All Other Expenses	3,660,900	2,440,600	2,193,503	89.9%	247,097	4,325,800	2,883,867	820,603	3,447,248	119.5%	(563,381)	1,253,745
<b>Total Other Expenses</b>	<b>10,247,000</b>	<b>6,831,333</b>	<b>6,270,544</b>	<b>91.8%</b>	<b>560,789</b>	<b>10,849,400</b>	<b>7,232,933</b>	<b>1,118,259</b>	<b>8,061,802</b>	<b>111.5%</b>	<b>(828,869)</b>	<b>1,791,258</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>24,548,600</b>	<b>16,365,733</b>	<b>15,498,518</b>	<b>94.7%</b>	<b>867,215</b>	<b>25,432,100</b>	<b>16,954,733</b>	<b>2,202,872</b>	<b>17,065,888</b>	<b>100.7%</b>	<b>(111,154)</b>	<b>1,567,370</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>24,548,600</b>	<b>16,365,733</b>	<b>16,497,733</b>	<b>100.8%</b>	<b>(132,000)</b>	<b>25,432,100</b>	<b>16,954,733</b>	<b>2,292,594</b>	<b>17,129,656</b>	<b>101.0%</b>	<b>(174,923)</b>	<b>631,923</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	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
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>1,944</b>	<b>0.0%</b>	<b>(1,944)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(1,944)</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>96,000</b>	<b>0.0%</b>	<b>(96,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(96,000)</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>24,548,600</b>	<b>16,365,733</b>	<b>16,595,677</b>	<b>101.4%</b>	<b>(229,944)</b>	<b>25,432,100</b>	<b>16,954,733</b>	<b>2,292,594</b>	<b>17,129,656</b>	<b>101.0%</b>	<b>(174,923)</b>	<b>533,979</b>

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Juvenile Court  
 Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,174,800	783,200	728,588	93.0%	54,612	1,226,900	817,933	89,135	790,356	96.6%	27,577	61,768
Overtime	12,200	8,133	658	8.1%	7,475	12,200	8,133	59	356	4.4%	7,777	(302)
All Other Salary Codes	97,600	65,067	102,446	157.4%	(37,380)	97,600	65,067	15,379	116,351	178.8%	(51,285)	13,905
<b>Total Salaries</b>	<b>1,284,600</b>	<b>856,400</b>	<b>831,692</b>	<b>97.1%</b>	<b>24,708</b>	<b>1,336,700</b>	<b>891,133</b>	<b>104,573</b>	<b>907,063</b>	<b>101.8%</b>	<b>(15,930)</b>	<b>75,371</b>
<b>Fringes</b>	<b>479,000</b>	<b>319,333</b>	<b>289,277</b>	<b>90.6%</b>	<b>30,056</b>	<b>496,300</b>	<b>330,867</b>	<b>36,107</b>	<b>313,395</b>	<b>94.7%</b>	<b>17,472</b>	<b>24,117</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	53,200	35,467	30,084	84.8%	5,382	700	467	1,932	7,332	1571.0%	(6,865)	(22,753)
Travel, Tuition & Dues	35,400	23,600	22,782	96.5%	818	57,600	38,400	177	20,522	53.4%	17,878	(2,260)
Communications	23,200	15,467	10,413	67.3%	5,054	22,900	15,267	1,143	8,360	54.8%	6,907	(2,053)
Repairs & Maintenance Ser	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	17,300	11,533	11,533	100.0%	0	5,200	3,467	433	3,467	100.0%	0	(8,067)
All Other Expenses	105,000	70,000	40,647	58.1%	29,353	94,500	63,000	1,565	45,274	71.9%	17,726	4,627
<b>Total Other Expenses</b>	<b>234,100</b>	<b>156,067</b>	<b>115,460</b>	<b>74.0%</b>	<b>40,607</b>	<b>180,900</b>	<b>120,600</b>	<b>5,251</b>	<b>84,954</b>	<b>70.4%</b>	<b>35,646</b>	<b>(30,506)</b>
<b>Transfers to Other Funds &amp;</b>	<b>132,800</b>	<b>88,533</b>	<b>60,252</b>	<b>68.1%</b>	<b>28,281</b>	<b>132,800</b>	<b>88,533</b>	<b>0</b>	<b>64,638</b>	<b>73.0%</b>	<b>23,895</b>	<b>4,386</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>2,130,500</b>	<b>1,420,333</b>	<b>1,296,682</b>	<b>91.3%</b>	<b>123,652</b>	<b>2,146,700</b>	<b>1,431,133</b>	<b>145,930</b>	<b>1,370,050</b>	<b>95.7%</b>	<b>61,084</b>	<b>73,368</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	1,127,400	751,600	673,564	89.6%	78,036	1,078,400	718,933	126,345	662,688	92.2%	56,245	(10,875)
Fed Through Other Pass-Tr	0	0	1,295	0.0%	(1,295)	0	0	0	1,762	0.0%	(1,762)	467
State Direct	443,300	295,533	290,896	98.4%	4,637	505,700	337,133	44,369	387,778	115.0%	(50,645)	96,882
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>1,570,700</b>	<b>1,047,133</b>	<b>965,755</b>	<b>92.2%</b>	<b>81,379</b>	<b>1,584,100</b>	<b>1,056,067</b>	<b>170,714</b>	<b>1,052,228</b>	<b>99.6%</b>	<b>3,838</b>	<b>86,474</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Fund</b>	<b>559,800</b>	<b>373,200</b>	<b>342,850</b>	<b>91.9%</b>	<b>30,350</b>	<b>562,600</b>	<b>375,067</b>	<b>39,497</b>	<b>346,012</b>	<b>92.3%</b>	<b>29,055</b>	<b>3,163</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>2,130,500</b>	<b>1,420,333</b>	<b>1,308,604</b>	<b>92.1%</b>	<b>111,729</b>	<b>2,146,700</b>	<b>1,431,133</b>	<b>210,211</b>	<b>1,398,241</b>	<b>97.7%</b>	<b>32,893</b>	<b>89,636</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	0	0	2,053	0.0%	(2,053)	4,000	2,667	68	502	18.8%	2,165	(1,551)
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 Ser	0	0	7,451	0.0%	(7,451)	7,500	5,000	0	9,840	196.8%	(4,840)	2,388
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	14,000	9,333	0	0.0%	9,333	4,500	3,000	316	316	10.5%	2,684	316
<b>Total Other Expenses</b>	<b>14,000</b>	<b>9,333</b>	<b>9,504</b>	<b>101.8%</b>	<b>(171)</b>	<b>16,000</b>	<b>10,667</b>	<b>384</b>	<b>10,658</b>	<b>99.9%</b>	<b>9</b>	<b>1,153</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>14,000</b>	<b>9,333</b>	<b>9,504</b>	<b>101.8%</b>	<b>(171)</b>	<b>16,000</b>	<b>10,667</b>	<b>384</b>	<b>10,658</b>	<b>99.9%</b>	<b>9</b>	<b>1,153</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>14,000</b>	<b>9,333</b>	<b>9,044</b>	<b>96.9%</b>	<b>289</b>	<b>16,000</b>	<b>10,667</b>	<b>668</b>	<b>7,342</b>	<b>68.8%</b>	<b>3,325</b>	<b>(1,702)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	87	0.0%	(87)	0	0	28	236	0.0%	(236)	148
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>87</b>	<b>0.0%</b>	<b>(87)</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>236</b>	<b>0.0%</b>	<b>(236)</b>	<b>148</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>14,000</b>	<b>9,333</b>	<b>9,131</b>	<b>97.8%</b>	<b>202</b>	<b>16,000</b>	<b>10,667</b>	<b>696</b>	<b>7,578</b>	<b>71.0%</b>	<b>3,089</b>	<b>(1,554)</b>

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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	72,000	48,000	45,449	94.7%	2,551	72,000	48,000	5,538	5,538	11.5%	42,462	(39,910)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	1,236	0.0%	(1,236)	0	0	0	0	0.0%	0	(1,236)
<b>Total Salaries</b>	<b>72,000</b>	<b>48,000</b>	<b>46,685</b>	<b>97.3%</b>	<b>1,315</b>	<b>72,000</b>	<b>48,000</b>	<b>5,538</b>	<b>5,538</b>	<b>11.5%</b>	<b>42,462</b>	<b>(41,146)</b>
<b>Fringes</b>	<b>27,000</b>	<b>18,000</b>	<b>18,173</b>	<b>101.0%</b>	<b>(173)</b>	<b>27,000</b>	<b>18,000</b>	<b>424</b>	<b>424</b>	<b>2.4%</b>	<b>17,576</b>	<b>(17,750)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	25,000	16,667	5,153	30.9%	11,514	25,000	16,667	0	324	1.9%	16,343	(4,829)
Travel, Tuition & Dues	6,800	4,533	3,966	87.5%	567	6,800	4,533	0	0	0.0%	4,533	(3,966)
Communications	1,500	1,000	569	56.9%	431	1,500	1,000	0	0	0.0%	1,000	(569)
Repairs & Maintenance Ser	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	17,419,000	2,013,571	11.6%	15,405,429	32,751,400	21,834,267	329,295	6,314,795	28.9%	15,519,472	4,301,224
<b>Total Other Expenses</b>	<b>26,161,800</b>	<b>17,441,200</b>	<b>2,023,259</b>	<b>11.6%</b>	<b>15,417,941</b>	<b>32,784,700</b>	<b>21,856,467</b>	<b>329,295</b>	<b>6,315,119</b>	<b>28.9%</b>	<b>15,541,348</b>	<b>4,291,860</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>26,260,800</b>	<b>17,507,200</b>	<b>2,088,117</b>	<b>11.9%</b>	<b>15,419,083</b>	<b>32,883,700</b>	<b>21,922,467</b>	<b>335,257</b>	<b>6,321,081</b>	<b>28.8%</b>	<b>15,601,385</b>	<b>4,232,965</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	59,400	39,600	59,400	150.0%	(19,800)	0	0	0	0	0.0%	0	(59,400)
Miscellaneous Revenue	2,500	1,667	70,205	4212.3%	(68,538)	0	0	28,925	275,474	0.0%	(275,474)	205,269
<b>Total Other Revenue</b>	<b>61,900</b>	<b>41,267</b>	<b>129,605</b>	<b>314.1%</b>	<b>(88,338)</b>	<b>0</b>	<b>0</b>	<b>28,925</b>	<b>275,474</b>	<b>0.0%</b>	<b>(275,474)</b>	<b>145,869</b>
<b>Transfers From Other Fund</b>	<b>10,000,000</b>	<b>6,666,667</b>	<b>7,834,216</b>	<b>117.5%</b>	<b>(1,167,550)</b>	<b>10,000,000</b>	<b>6,666,667</b>	<b>86,857</b>	<b>764,596</b>	<b>11.5%</b>	<b>5,902,070</b>	<b>(7,069,620)</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>10,061,900</b>	<b>6,707,933</b>	<b>7,963,821</b>	<b>118.7%</b>	<b>(1,255,888)</b>	<b>10,000,000</b>	<b>6,666,667</b>	<b>115,783</b>	<b>1,040,070</b>	<b>15.6%</b>	<b>5,626,596</b>	<b>(6,923,751)</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	200	0.0%	(200)	0	0	0	285	0.0%	(285)	85
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Ser	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	5,467	960	17.6%	4,507	3,500	2,333	0	1,339	57.4%	994	379
<b>Total Other Expenses</b>	<b>8,200</b>	<b>5,467</b>	<b>1,160</b>	<b>21.2%</b>	<b>4,307</b>	<b>3,500</b>	<b>2,333</b>	<b>0</b>	<b>1,624</b>	<b>69.6%</b>	<b>709</b>	<b>464</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>8,200</b>	<b>5,467</b>	<b>1,160</b>	<b>21.2%</b>	<b>4,307</b>	<b>3,500</b>	<b>2,333</b>	<b>0</b>	<b>1,624</b>	<b>69.6%</b>	<b>709</b>	<b>464</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	5,000	3,333	12	0.3%	3,322	3,500	2,333	10	5,042	216.1%	(2,709)	5,030
<b>Total Other Revenue</b>	<b>5,000</b>	<b>3,333</b>	<b>12</b>	<b>0.3%</b>	<b>3,322</b>	<b>3,500</b>	<b>2,333</b>	<b>10</b>	<b>5,042</b>	<b>216.1%</b>	<b>(2,709)</b>	<b>5,030</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>5,000</b>	<b>3,333</b>	<b>12</b>	<b>0.3%</b>	<b>3,322</b>	<b>3,500</b>	<b>2,333</b>	<b>10</b>	<b>5,042</b>	<b>216.1%</b>	<b>(2,709)</b>	<b>5,030</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of February 28, 2019

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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	161,000	107,333	78,125	72.8%	29,208	200,800	133,867	2,770	11,078	8.3%	122,788	(67,047)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	3,606	0.0%	(3,606)	0	0	92	277	0.0%	(277)	(3,329)
<b>Total Salaries</b>	<b>161,000</b>	<b>107,333</b>	<b>81,731</b>	<b>76.1%</b>	<b>25,603</b>	<b>200,800</b>	<b>133,867</b>	<b>2,862</b>	<b>11,355</b>	<b>8.5%</b>	<b>122,511</b>	<b>(70,375)</b>
<b>Fringes</b>	<b>57,300</b>	<b>38,200</b>	<b>18,156</b>	<b>47.5%</b>	<b>20,044</b>	<b>77,500</b>	<b>51,667</b>	<b>266</b>	<b>994</b>	<b>1.9%</b>	<b>50,672</b>	<b>(17,162)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	15,000	10,000	0	0.0%	10,000	20,000	13,333	0	0	0.0%	13,333	0
Travel, Tuition & Dues	4,900	3,267	0	0.0%	3,267	13,100	8,733	0	0	0.0%	8,733	0
Communications	1,900	1,267	0	0.0%	1,267	8,800	5,867	0	0	0.0%	5,867	0
Repairs & Maintenance Ser	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	25,467	11,315	44.4%	14,152	60,000	40,000	0	0	0.0%	40,000	(11,315)
<b>Total Other Expenses</b>	<b>60,000</b>	<b>40,000</b>	<b>11,315</b>	<b>28.3%</b>	<b>28,685</b>	<b>101,900</b>	<b>67,933</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>67,933</b>	<b>(11,315)</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>278,300</b>	<b>185,533</b>	<b>111,202</b>	<b>59.9%</b>	<b>74,331</b>	<b>380,200</b>	<b>253,467</b>	<b>3,128</b>	<b>12,350</b>	<b>4.9%</b>	<b>241,117</b>	<b>(98,852)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	253,300	168,867	162,698	96.3%	6,169	380,700	253,800	31,293	62,767	24.7%	191,033	(99,931)
<b>Total Other Revenue</b>	<b>253,300</b>	<b>168,867</b>	<b>162,698</b>	<b>96.3%</b>	<b>6,169</b>	<b>380,700</b>	<b>253,800</b>	<b>31,293</b>	<b>62,767</b>	<b>24.7%</b>	<b>191,033</b>	<b>(99,931)</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>253,300</b>	<b>168,867</b>	<b>162,698</b>	<b>96.3%</b>	<b>6,169</b>	<b>380,700</b>	<b>253,800</b>	<b>31,293</b>	<b>62,767</b>	<b>24.7%</b>	<b>191,033</b>	<b>(99,931)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of February 28, 2019

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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	876,600	584,400	469,428	80.3%	114,972	903,200	602,133	65,664	464,387	77.1%	137,746	(5,042)
Overtime	0	0	213	0.0%	(213)	0	0	30	426	0.0%	(426)	213
All Other Salary Codes	138,500	92,333	84,552	91.6%	7,782	156,000	104,000	4,472	87,442	84.1%	16,558	2,890
<b>Total Salaries</b>	<b>1,015,100</b>	<b>676,733</b>	<b>554,194</b>	<b>81.9%</b>	<b>122,540</b>	<b>1,059,200</b>	<b>706,133</b>	<b>70,165</b>	<b>552,255</b>	<b>78.2%</b>	<b>153,878</b>	<b>(1,938)</b>
<b>Fringes</b>	<b>429,500</b>	<b>286,333</b>	<b>195,554</b>	<b>68.3%</b>	<b>90,779</b>	<b>412,800</b>	<b>275,200</b>	<b>20,655</b>	<b>157,347</b>	<b>57.2%</b>	<b>117,853</b>	<b>(38,207)</b>
<b>Other Expenses:</b>												
Utilities	1,600	1,067	698	65.4%	369	700	467	350	2,095	448.9%	(1,628)	1,397
Professional & Purchased S	68,700	45,800	56,094	122.5%	(10,294)	71,900	47,933	8,641	60,557	126.3%	(12,624)	4,463
Travel, Tuition & Dues	25,100	16,733	7,493	44.8%	9,241	16,400	10,933	413	6,634	60.7%	4,299	(858)
Communications	77,400	51,600	46,726	90.6%	4,874	67,700	45,133	5,289	49,266	109.2%	(4,133)	2,540
Repairs & Maintenance Ser	128,400	85,600	78,060	91.2%	7,540	124,000	82,667	9,533	101,178	122.4%	(18,512)	23,119
Internal Service Fees	414,000	276,000	270,724	98.1%	5,276	414,000	276,000	33,133	284,652	103.1%	(8,652)	13,928
All Other Expenses	99,400	66,267	53,224	80.3%	13,043	88,500	59,000	2,931	52,034	88.2%	6,966	(1,190)
<b>Total Other Expenses</b>	<b>814,600</b>	<b>543,067</b>	<b>513,019</b>	<b>94.5%</b>	<b>30,048</b>	<b>783,200</b>	<b>522,133</b>	<b>60,290</b>	<b>556,416</b>	<b>106.6%</b>	<b>(34,283)</b>	<b>43,398</b>
<b>Transfers to Other Funds &amp;</b>	<b>3,716,600</b>	<b>2,477,733</b>	<b>2,437,218</b>	<b>98.4%</b>	<b>40,515</b>	<b>3,901,400</b>	<b>2,600,933</b>	<b>0</b>	<b>2,430,975</b>	<b>93.5%</b>	<b>169,958</b>	<b>(6,243)</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>5,975,800</b>	<b>3,983,867</b>	<b>3,699,984</b>	<b>92.9%</b>	<b>283,882</b>	<b>6,156,600</b>	<b>4,104,400</b>	<b>151,110</b>	<b>3,696,994</b>	<b>90.1%</b>	<b>407,406</b>	<b>(2,991)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>390</b>	<b>0.0%</b>	<b>(390)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390</b>	<b>0.0%</b>	<b>(390)</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(6,324)	0.0%	6,324	0	0	(11)	(9,603)	0.0%	9,603	(3,278)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(6,324)</b>	<b>0.0%</b>	<b>6,324</b>	<b>0</b>	<b>0</b>	<b>(11)</b>	<b>(9,603)</b>	<b>0.0%</b>	<b>9,603</b>	<b>(3,278)</b>
<b>Transfers From Other Fund</b>	<b>5,975,800</b>	<b>3,983,867</b>	<b>4,613,917</b>	<b>115.8%</b>	<b>(630,050)</b>	<b>6,156,600</b>	<b>4,104,400</b>	<b>80,763</b>	<b>4,854,446</b>	<b>118.3%</b>	<b>(750,046)</b>	<b>240,529</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>5,975,800</b>	<b>3,983,867</b>	<b>4,607,983</b>	<b>115.7%</b>	<b>(624,116)</b>	<b>6,156,600</b>	<b>4,104,400</b>	<b>80,751</b>	<b>4,845,234</b>	<b>118.0%</b>	<b>(740,834)</b>	<b>237,251</b>

Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	10,418,200	6,945,467	5,623,868	81.0%	1,321,599	9,429,800	6,286,533	725,548	5,876,473	93.5%	410,060	252,605
Overtime	5,000	3,333	44,419	1332.6%	(41,086)	0	0	3,059	38,838	0.0%	(38,838)	(5,581)
All Other Salary Codes	241,000	160,667	1,159,702	721.8%	(999,035)	1,647,600	1,098,400	113,160	1,198,698	109.1%	(100,298)	38,996
<b>Total Salaries</b>	<b>10,664,200</b>	<b>7,109,467</b>	<b>6,827,989</b>	<b>96.0%</b>	<b>281,478</b>	<b>11,077,400</b>	<b>7,384,933</b>	<b>841,767</b>	<b>7,114,009</b>	<b>96.3%</b>	<b>270,925</b>	<b>286,020</b>
<b>Fringes</b>	<b>4,165,700</b>	<b>2,777,133</b>	<b>2,730,544</b>	<b>98.3%</b>	<b>46,589</b>	<b>3,868,200</b>	<b>2,578,800</b>	<b>328,237</b>	<b>2,646,229</b>	<b>102.6%</b>	<b>(67,429)</b>	<b>(84,315)</b>
<b>Other Expenses:</b>												
Utilities	300,800	200,533	220,581	110.0%	(20,048)	300,000	200,000	31,826	228,962	114.5%	(28,962)	8,381
Professional & Purchased S	6,383,600	4,255,733	2,690,389	63.2%	1,565,345	6,268,600	4,179,067	684,126	3,966,904	94.9%	212,163	1,276,515
Travel, Tuition & Dues	70,200	46,800	77,325	165.2%	(30,525)	111,000	74,000	15,294	66,933	90.5%	7,067	(10,392)
Communications	153,400	102,267	69,869	68.3%	32,397	167,000	111,333	10,465	79,573	71.5%	31,760	9,704
Repairs & Maintenance Ser	279,000	186,000	205,295	110.4%	(19,295)	313,800	209,200	25,074	217,993	104.2%	(8,793)	12,698
Internal Service Fees	365,400	243,600	243,600	100.0%	0	365,400	243,600	22,392	179,133	73.5%	64,467	(64,467)
All Other Expenses	1,883,800	1,255,867	1,323,405	105.4%	(67,538)	2,204,900	1,469,933	127,349	1,427,176	97.1%	42,758	103,771
<b>Total Other Expenses</b>	<b>9,436,200</b>	<b>6,290,800</b>	<b>4,830,464</b>	<b>76.8%</b>	<b>1,460,336</b>	<b>9,730,700</b>	<b>6,487,133</b>	<b>916,525</b>	<b>6,166,675</b>	<b>95.1%</b>	<b>320,459</b>	<b>1,336,211</b>
<b>Transfers to Other Funds &amp;</b>	<b>983,200</b>	<b>655,467</b>	<b>995,376</b>	<b>151.9%</b>	<b>(339,910)</b>	<b>1,008,500</b>	<b>672,333</b>	<b>80,763</b>	<b>943,203</b>	<b>140.3%</b>	<b>(270,870)</b>	<b>(52,173)</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>25,249,300</b>	<b>16,832,867</b>	<b>15,384,373</b>	<b>91.4%</b>	<b>1,448,493</b>	<b>25,684,800</b>	<b>17,123,200</b>	<b>2,167,292</b>	<b>16,870,116</b>	<b>98.5%</b>	<b>253,084</b>	<b>1,485,742</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>188,200</b>	<b>125,467</b>	<b>127,296</b>	<b>101.5%</b>	<b>(1,829)</b>	<b>170,400</b>	<b>113,600</b>	<b>27,206</b>	<b>163,870</b>	<b>144.3%</b>	<b>(50,270)</b>	<b>36,574</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	12,506,400	8,337,600	8,224,447	98.6%	113,153	12,506,400	8,337,600	1,219,548	8,357,792	100.2%	(20,192)	133,345
Fed Through State Pass-Th	8,931,900	5,954,600	4,161,313	69.9%	1,793,287	9,125,400	6,083,600	882,428	5,368,932	88.3%	714,668	1,207,619
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>21,438,300</b>	<b>14,292,200</b>	<b>12,385,760</b>	<b>86.7%</b>	<b>1,906,440</b>	<b>21,631,800</b>	<b>14,421,200</b>	<b>2,101,975</b>	<b>13,726,724</b>	<b>95.2%</b>	<b>694,476</b>	<b>1,340,964</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	1,150	0.0%	(1,150)	0	0	340	4,933	0.0%	(4,933)	3,783
Miscellaneous Revenue	0	0	8,470	0.0%	(8,470)	51,500	34,333	23,754	25,058	73.0%	9,275	16,588
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>9,620</b>	<b>0.0%</b>	<b>(9,620)</b>	<b>51,500</b>	<b>34,333</b>	<b>24,094</b>	<b>29,991</b>	<b>87.4%</b>	<b>4,343</b>	<b>20,371</b>
<b>Transfers From Other Fund</b>	<b>3,575,800</b>	<b>2,383,867</b>	<b>2,865,684</b>	<b>120.2%</b>	<b>(481,817)</b>	<b>3,831,100</b>	<b>2,554,067</b>	<b>0</b>	<b>2,635,475</b>	<b>103.2%</b>	<b>(81,408)</b>	<b>(230,209)</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>25,202,300</b>	<b>16,801,533</b>	<b>15,388,360</b>	<b>91.6%</b>	<b>1,413,173</b>	<b>25,684,800</b>	<b>17,123,200</b>	<b>2,153,275</b>	<b>16,556,059</b>	<b>96.7%</b>	<b>567,141</b>	<b>1,167,699</b>



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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	111,456,000	74,304,000	78,202,835	105.2%	(3,898,835)	125,106,800	83,404,533	12,933,473	92,259,950	110.6%	(8,855,416)	14,057,114
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Ser	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Expenses</b>	<b>111,456,000</b>	<b>74,304,000</b>	<b>78,202,835</b>	<b>105.2%</b>	<b>(3,898,835)</b>	<b>125,106,800</b>	<b>83,404,533</b>	<b>12,933,473</b>	<b>92,259,950</b>	<b>110.6%</b>	<b>(8,855,416)</b>	<b>14,057,114</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>111,456,000</b>	<b>74,304,000</b>	<b>78,202,835</b>	<b>105.2%</b>	<b>(3,898,835)</b>	<b>125,106,800</b>	<b>83,404,533</b>	<b>12,933,473</b>	<b>92,259,950</b>	<b>110.6%</b>	<b>(8,855,416)</b>	<b>14,057,114</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Fund</b>	<b>111,456,000</b>	<b>74,304,000</b>	<b>78,202,835</b>	<b>105.2%</b>	<b>(3,898,835)</b>	<b>125,106,800</b>	<b>83,404,533</b>	<b>12,933,473</b>	<b>92,259,950</b>	<b>110.6%</b>	<b>(8,855,416)</b>	<b>14,057,114</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>111,456,000</b>	<b>74,304,000</b>	<b>78,202,835</b>	<b>105.2%</b>	<b>(3,898,835)</b>	<b>125,106,800</b>	<b>83,404,533</b>	<b>12,933,473</b>	<b>92,259,950</b>	<b>110.6%</b>	<b>(8,855,416)</b>	<b>14,057,114</b>

Metro Government of Nashville  
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MNPS  
 Operations

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	438,822,199	292,548,133	300,069,115	102.6%	(7,520,982)	428,549,877	285,699,918	37,685,832	310,231,734	108.6%	(24,531,816)	10,162,619
Overtime	2,602,700	1,735,133	1,240,345	71.5%	494,788	2,598,700	1,732,467	203,437	1,251,188	72.2%	481,278	10,843
All Other Salary Codes	13,352,766	8,901,844	7,543,650	84.7%	1,358,194	9,201,623	6,134,416	774,089	6,920,501	112.8%	(786,086)	(623,148)
<b>Total Salaries</b>	<b>454,777,665</b>	<b>303,185,110</b>	<b>308,853,109</b>	<b>101.9%</b>	<b>(5,667,999)</b>	<b>440,350,200</b>	<b>293,566,800</b>	<b>38,663,358</b>	<b>318,403,423</b>	<b>108.5%</b>	<b>(24,836,623)</b>	<b>9,550,314</b>
<b>Fringes</b>	<b>153,750,407</b>	<b>102,500,271</b>	<b>104,244,433</b>	<b>101.7%</b>	<b>(1,744,162)</b>	<b>158,796,500</b>	<b>105,864,333</b>	<b>14,391,439</b>	<b>113,014,774</b>	<b>106.8%</b>	<b>(7,150,440)</b>	<b>8,770,340</b>
<b>Other Expenses:</b>												
Utilities	24,462,100	16,308,067	16,066,127	98.5%	241,940	23,413,100	15,608,733	2,191,851	16,397,277	105.1%	(788,543)	331,150
Professional & Purchased S	50,683,341	33,788,894	29,521,505	87.4%	4,267,389	49,083,659	32,722,439	3,343,055	28,203,169	86.2%	4,519,270	(1,318,336)
Travel, Tuition & Dues	2,525,081	1,683,387	1,007,955	59.9%	675,432	1,723,719	1,149,146	179,704	1,009,250	87.8%	139,897	1,294
Communications	2,758,104	1,838,736	1,831,839	99.6%	6,897	2,860,067	1,906,711	109,068	1,252,031	65.7%	654,680	(579,807)
Repairs & Maintenance Ser	6,118,298	4,078,865	3,279,515	80.4%	799,350	3,355,611	2,237,074	336,680	2,535,938	113.4%	(298,864)	(743,577)
Internal Service Fees	2,392,200	1,594,800	1,618,661	101.5%	(23,861)	2,441,000	1,627,333	185,425	1,483,400	91.2%	143,933	(135,261)
All Other Expenses	62,847,304	41,898,203	32,456,475	77.5%	9,441,728	62,696,344	41,797,562	3,375,011	36,899,302	88.3%	4,898,260	4,442,827
<b>Total Other Expenses</b>	<b>151,786,428</b>	<b>101,190,952</b>	<b>85,782,078</b>	<b>84.8%</b>	<b>15,408,874</b>	<b>145,573,500</b>	<b>97,049,000</b>	<b>9,720,794</b>	<b>87,780,367</b>	<b>90.4%</b>	<b>9,268,633</b>	<b>1,998,289</b>
<b>Transfers to Other Funds &amp;</b>	<b>122,485,200</b>	<b>81,656,800</b>	<b>84,811,780</b>	<b>103.9%</b>	<b>(3,154,980)</b>	<b>140,879,500</b>	<b>93,919,667</b>	<b>13,947,772</b>	<b>98,829,915</b>	<b>105.2%</b>	<b>(4,910,249)</b>	<b>14,018,135</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>882,799,700</b>	<b>588,533,133</b>	<b>583,691,401</b>	<b>99.2%</b>	<b>4,841,732</b>	<b>885,599,700</b>	<b>590,399,800</b>	<b>76,723,363</b>	<b>618,028,479</b>	<b>104.7%</b>	<b>(27,628,679)</b>	<b>34,337,078</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>1,230,000</b>	<b>820,000</b>	<b>1,155,449</b>	<b>140.9%</b>	<b>(335,449)</b>	<b>1,380,000</b>	<b>920,000</b>	<b>(186,345)</b>	<b>1,369,154</b>	<b>148.8%</b>	<b>(449,154)</b>	<b>213,706</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	190,000	126,667	(106,373)	-84.0%	233,040	100,000	66,667	0	0	0.0%	66,667	106,373
Fed Through State Pass-Th	0	0	392,888	0.0%	(392,888)	436,000	290,667	338	231,395	79.6%	59,272	(161,494)
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	301,788,700	201,192,467	205,776,405	102.3%	(4,583,939)	288,718,000	192,478,667	28,486,677	201,239,831	104.6%	(8,761,165)	(4,536,574)
Other Government & Agenc	10,000	6,667	101,963	1529.4%	(95,297)	10,000	6,667	0	7,600	114.0%	(933)	(94,363)
<b>Total Other Governments &amp;</b>	<b>301,988,700</b>	<b>201,325,800</b>	<b>206,164,883</b>	<b>102.4%</b>	<b>(4,839,083)</b>	<b>289,264,000</b>	<b>192,842,667</b>	<b>28,487,015</b>	<b>201,478,826</b>	<b>104.5%</b>	<b>(8,636,160)</b>	<b>(4,686,057)</b>
<b>Other Revenue:</b>												
Property Taxes	317,963,900	211,975,933	277,357,846	130.8%	(65,381,913)	322,381,100	214,920,733	124,467,226	286,146,867	133.1%	(71,226,133)	8,789,020
Local Option Sales Tax	220,693,700	147,129,133	111,041,533	75.5%	36,087,600	233,058,200	155,372,133	25,320,154	119,266,585	76.8%	36,105,548	8,225,052
Other Tax, Licences & Perr	13,301,000	8,867,333	7,920,001	89.3%	947,333	20,237,200	13,491,467	1,700,923	10,729,798	79.5%	2,761,669	2,809,797
Fines, Forfeits & Penalties	1,200	800	0	0.0%	800	1,200	800	0	1,050	131.3%	(250)	1,050
Compensation from Propert	1,811,300	1,207,533	1,605,382	132.9%	(397,849)	14,728,000	9,818,667	132,160	1,167,306	11.9%	8,651,361	(438,076)
Miscellaneous Revenue	750,000	500,000	(170,051)	-34.0%	670,051	750,000	500,000	(49,578)	(663,558)	-132.7%	1,163,558	(493,507)
<b>Total Other Revenue</b>	<b>554,521,100</b>	<b>369,680,733</b>	<b>397,754,711</b>	<b>107.6%</b>	<b>(28,073,977)</b>	<b>591,155,700</b>	<b>394,103,800</b>	<b>151,570,884</b>	<b>416,648,048</b>	<b>105.7%</b>	<b>(22,544,248)</b>	<b>18,893,337</b>
<b>Transfers From Other Fund</b>	<b>2,500,000</b>	<b>1,666,667</b>	<b>985,779</b>	<b>59.1%</b>	<b>680,888</b>	<b>3,800,000</b>	<b>2,533,333</b>	<b>584</b>	<b>3,219,694</b>	<b>127.1%</b>	<b>(686,361)</b>	<b>2,233,915</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>860,239,800</b>	<b>573,493,200</b>	<b>606,060,822</b>	<b>105.7%</b>	<b>(32,567,622)</b>	<b>885,599,700</b>	<b>590,399,800</b>	<b>179,872,138</b>	<b>622,715,722</b>	<b>105.5%</b>	<b>(32,315,922)</b>	<b>16,654,900</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	107,900	71,933	71,760	99.8%	173	120,000	80,000	6,333	55,128	68.9%	24,872	(16,632)
Overtime	6,000	4,000	173	4.3%	3,827	5,000	3,333	0	8	0.2%	3,325	(165)
All Other Salary Codes	0	0	447	0.0%	(447)	1,000	667	0	0	0.0%	667	(447)
<b>Total Salaries</b>	<b>113,900</b>	<b>75,933</b>	<b>72,380</b>	<b>95.3%</b>	<b>3,553</b>	<b>126,000</b>	<b>84,000</b>	<b>6,333</b>	<b>55,136</b>	<b>65.6%</b>	<b>28,864</b>	<b>(17,244)</b>
<b>Fringes</b>	<b>49,500</b>	<b>33,000</b>	<b>31,552</b>	<b>95.6%</b>	<b>1,448</b>	<b>56,000</b>	<b>37,333</b>	<b>2,599</b>	<b>21,956</b>	<b>58.8%</b>	<b>15,377</b>	<b>(9,596)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	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	158,667	124,381	78.4%	34,285	225,000	150,000	29,699	83,364	55.6%	66,636	(41,017)
Repairs & Maintenance Ser	0	0	0	0.0%	0	2,000	1,333	0	180	13.5%	1,153	180
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	198,600	132,400	108,458	81.9%	23,942	191,000	127,333	22,858	104,746	82.3%	22,587	(3,712)
<b>Total Other Expenses</b>	<b>436,600</b>	<b>291,067</b>	<b>232,840</b>	<b>80.0%</b>	<b>58,227</b>	<b>418,000</b>	<b>278,667</b>	<b>52,558</b>	<b>188,290</b>	<b>67.6%</b>	<b>90,376</b>	<b>(44,549)</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>600,000</b>	<b>400,000</b>	<b>336,772</b>	<b>84.2%</b>	<b>63,228</b>	<b>600,000</b>	<b>400,000</b>	<b>61,490</b>	<b>265,383</b>	<b>66.3%</b>	<b>134,617</b>	<b>(71,389)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>600,000</b>	<b>400,000</b>	<b>365,416</b>	<b>91.4%</b>	<b>34,584</b>	<b>600,000</b>	<b>400,000</b>	<b>2,175</b>	<b>190,385</b>	<b>47.6%</b>	<b>209,615</b>	<b>(175,031)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>600,000</b>	<b>400,000</b>	<b>365,416</b>	<b>91.4%</b>	<b>34,584</b>	<b>600,000</b>	<b>400,000</b>	<b>2,175</b>	<b>190,385</b>	<b>47.6%</b>	<b>209,615</b>	<b>(175,031)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28, 2019

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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	16,670,650	11,113,767	10,652,854	95.9%	460,913	16,566,330	11,044,220	1,454,765	11,274,368	102.1%	(230,148)	621,515
Overtime	0	0	87,321	0.0%	(87,321)	153,970	102,647	16,770	86,203	84.0%	16,443	(1,118)
All Other Salary Codes	0	0	17,673	0.0%	(17,673)	55,270	36,847	2,606	54,070	146.7%	(17,223)	36,397
<b>Total Salaries</b>	<b>16,670,650</b>	<b>11,113,767</b>	<b>10,757,847</b>	<b>96.8%</b>	<b>355,919</b>	<b>16,775,570</b>	<b>11,183,713</b>	<b>1,474,141</b>	<b>11,414,641</b>	<b>102.1%</b>	<b>(230,928)</b>	<b>656,794</b>
<b>Fringes</b>	<b>8,041,220</b>	<b>5,360,813</b>	<b>5,120,328</b>	<b>95.5%</b>	<b>240,485</b>	<b>7,987,600</b>	<b>5,325,067</b>	<b>732,123</b>	<b>5,370,585</b>	<b>100.9%</b>	<b>(45,519)</b>	<b>250,257</b>
<b>Other Expenses:</b>												
Utilities	1,446,780	964,520	0	0.0%	964,520	1,247,320	831,547	0	0	0.0%	831,547	0
Professional & Purchased S	2,010	1,340	13,843	1033.1%	(12,503)	17,690	11,793	5,452	16,980	144.0%	(5,186)	3,137
Travel, Tuition & Dues	25,370	16,913	45,661	270.0%	(28,747)	5,370	3,580	7,981	42,008	1173.4%	(38,428)	(3,652)
Communications	2,531,430	1,687,620	365,641	21.7%	1,321,979	659,420	439,613	60,253	300,028	68.2%	139,585	(65,613)
Repairs & Maintenance Ser	1,046,670	697,780	548,969	78.7%	148,811	744,000	496,000	76,882	353,846	71.3%	142,154	(195,122)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	26,855,930	17,903,953	14,245,493	79.6%	3,658,460	20,929,860	13,953,240	2,716,491	16,780,086	120.3%	(2,826,846)	2,534,593
<b>Total Other Expenses</b>	<b>31,908,190</b>	<b>21,272,127</b>	<b>15,219,606</b>	<b>71.5%</b>	<b>6,052,520</b>	<b>23,603,660</b>	<b>15,735,773</b>	<b>2,867,059</b>	<b>17,492,948</b>	<b>111.2%</b>	<b>(1,757,175)</b>	<b>2,273,342</b>
<b>Transfers to Other Funds &amp;</b>	<b>155,040</b>	<b>103,360</b>	<b>0</b>	<b>0.0%</b>	<b>103,360</b>	<b>229,870</b>	<b>153,247</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>153,247</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>56,775,100</b>	<b>37,850,067</b>	<b>31,097,782</b>	<b>82.2%</b>	<b>6,752,285</b>	<b>48,596,700</b>	<b>32,397,800</b>	<b>5,073,323</b>	<b>34,278,175</b>	<b>105.8%</b>	<b>(1,880,375)</b>	<b>3,180,393</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>2,168,740</b>	<b>1,445,827</b>	<b>1,414,703</b>	<b>97.8%</b>	<b>31,124</b>	<b>6,204,100</b>	<b>4,136,067</b>	<b>284,807</b>	<b>1,974,375</b>	<b>47.7%</b>	<b>2,161,691</b>	<b>559,673</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	781,470	0.0%	(781,470)	3,450,000	2,300,000	0	671,026	29.2%	1,628,974	(110,443)
Fed Through State Pass-Th	51,677,780	34,451,853	21,094,931	61.2%	13,356,923	37,647,250	25,098,167	6,855,028	23,254,319	92.7%	1,843,848	2,159,388
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	418,240	278,827	429,864	154.2%	(151,038)	399,980	266,653	0	0	0.0%	266,653	(429,864)
Other Government & Agenc	203,490	135,660	76,771	56.6%	58,889	759,240	506,160	110,593	390,876	77.2%	115,284	314,105
<b>Total Other Governments &amp;</b>	<b>52,299,510</b>	<b>34,866,340</b>	<b>22,383,035</b>	<b>64.2%</b>	<b>12,483,305</b>	<b>42,256,470</b>	<b>28,170,980</b>	<b>6,965,621</b>	<b>24,316,221</b>	<b>86.3%</b>	<b>3,854,759</b>	<b>1,933,186</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	14,433	0.0%	(14,433)	34,130	22,753	1,477	18,299	80.4%	4,454	3,866
Miscellaneous Revenue	56,850	37,900	49,526	130.7%	(11,626)	102,000	68,000	3,358	58,741	86.4%	9,259	9,215
<b>Total Other Revenue</b>	<b>56,850</b>	<b>37,900</b>	<b>63,959</b>	<b>168.8%</b>	<b>(26,059)</b>	<b>136,130</b>	<b>90,753</b>	<b>4,835</b>	<b>77,040</b>	<b>84.9%</b>	<b>13,713</b>	<b>13,081</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>54,525,100</b>	<b>36,350,067</b>	<b>23,861,697</b>	<b>65.6%</b>	<b>12,488,370</b>	<b>48,596,700</b>	<b>32,397,800</b>	<b>7,255,263</b>	<b>26,367,637</b>	<b>81.4%</b>	<b>6,030,163</b>	<b>2,505,940</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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Municipal Auditorium  
 Municipal Auditorium

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	528,000	308,000	259,285	84.2%	48,715	538,400	314,067	28,417	240,285	76.5%	73,782	(19,000)
Overtime	11,300	6,592	6,254	94.9%	337	13,500	7,875	129	3,851	48.9%	4,024	(2,403)
All Other Salary Codes	16,400	9,567	50,457	527.4%	(40,890)	17,600	10,267	16,994	75,579	736.2%	(65,312)	25,122
<b>Total Salaries</b>	<b>555,700</b>	<b>324,158</b>	<b>315,996</b>	<b>97.5%</b>	<b>8,163</b>	<b>569,500</b>	<b>332,208</b>	<b>45,540</b>	<b>319,715</b>	<b>96.2%</b>	<b>12,494</b>	<b>3,719</b>
<b>Fringes</b>	<b>218,600</b>	<b>127,517</b>	<b>111,701</b>	<b>87.6%</b>	<b>15,816</b>	<b>217,600</b>	<b>126,933</b>	<b>14,450</b>	<b>107,386</b>	<b>84.6%</b>	<b>19,547</b>	<b>(4,315)</b>
<b>Other Expenses:</b>												
Utilities	443,600	258,767	240,371	92.9%	18,395	448,600	261,683	47,840	265,113	101.3%	(3,430)	24,742
Professional & Purchased S	350,200	204,283	138,958	68.0%	65,325	345,200	201,367	13,404	188,878	93.8%	12,488	49,920
Travel, Tuition & Dues	11,700	6,825	2,519	36.9%	4,306	11,600	6,767	0	3,196	47.2%	3,571	677
Communications	14,100	8,225	11,208	136.3%	(2,983)	13,900	8,108	554	4,276	52.7%	3,832	(6,932)
Repairs & Maintenance Ser	56,900	33,192	40,478	122.0%	(7,286)	67,000	39,083	6,651	40,748	104.3%	(1,665)	271
Internal Service Fees	27,500	16,042	16,186	100.9%	(145)	29,000	16,917	2,283	16,768	99.1%	148	582
All Other Expenses	194,900	113,692	117,304	103.2%	(3,612)	183,600	107,100	20,080	105,065	98.1%	2,035	(12,239)
<b>Total Other Expenses</b>	<b>1,098,900</b>	<b>641,025</b>	<b>567,024</b>	<b>88.5%</b>	<b>74,001</b>	<b>1,098,900</b>	<b>641,025</b>	<b>90,812</b>	<b>624,045</b>	<b>97.4%</b>	<b>16,980</b>	<b>57,022</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>1,873,200</b>	<b>1,092,700</b>	<b>994,720</b>	<b>91.0%</b>	<b>97,980</b>	<b>1,886,000</b>	<b>1,100,167</b>	<b>150,801</b>	<b>1,051,146</b>	<b>95.5%</b>	<b>49,021</b>	<b>56,426</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>1,523,200</b>	<b>888,533</b>	<b>745,028</b>	<b>83.8%</b>	<b>143,505</b>	<b>1,523,200</b>	<b>888,533</b>	<b>318,584</b>	<b>1,377,391</b>	<b>155.0%</b>	<b>(488,858)</b>	<b>632,363</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	401	0.0%	(401)	0	0	0	61	0.0%	(61)	(340)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>401</b>	<b>0.0%</b>	<b>(401)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61</b>	<b>0.0%</b>	<b>(61)</b>	<b>(340)</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>123,449</b>	<b>0.0%</b>	<b>(123,449)</b>	<b>12,800</b>	<b>7,467</b>	<b>3,200</b>	<b>9,600</b>	<b>128.6%</b>	<b>(2,133)</b>	<b>(113,849)</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>1,523,200</b>	<b>888,533</b>	<b>868,878</b>	<b>97.8%</b>	<b>19,655</b>	<b>1,536,000</b>	<b>896,000</b>	<b>321,784</b>	<b>1,387,052</b>	<b>154.8%</b>	<b>(491,052)</b>	<b>518,174</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,550,000	1,033,333	982,881	95.1%	50,452	1,250,000	833,333	34,664	491,270	59.0%	342,064	(491,612)
Overtime	10,000	6,667	6,988	104.8%	(322)	2,900	1,933	729	2,198	113.7%	(265)	(4,790)
All Other Salary Codes	180,000	120,000	144,521	120.4%	(24,521)	125,500	83,667	4,831	130,872	156.4%	(47,206)	(13,649)
<b>Total Salaries</b>	<b>1,740,000</b>	<b>1,160,000</b>	<b>1,134,391</b>	<b>97.8%</b>	<b>25,609</b>	<b>1,378,400</b>	<b>918,933</b>	<b>40,224</b>	<b>624,340</b>	<b>67.9%</b>	<b>294,593</b>	<b>(510,050)</b>
<b>Fringes</b>	<b>718,500</b>	<b>479,000</b>	<b>413,141</b>	<b>86.3%</b>	<b>65,859</b>	<b>325,800</b>	<b>217,200</b>	<b>13,301</b>	<b>191,628</b>	<b>88.2%</b>	<b>25,572</b>	<b>(221,513)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	2,531,800	1,687,867	789,021	46.7%	898,846	4,440,400	2,960,267	349,775	2,039,089	68.9%	921,177	1,250,069
Travel, Tuition & Dues	1,739,200	1,159,467	1,027,799	88.6%	131,667	402,400	268,267	(2,878)	363,709	135.6%	(95,442)	(664,091)
Communications	56,500	37,667	16,383	43.5%	21,283	12,700	8,467	630	8,749	103.3%	(282)	(7,634)
Repairs & Maintenance Ser	94,300	62,867	37,700	60.0%	25,167	25,200	16,800	1,019	11,627	69.2%	5,173	(26,073)
Internal Service Fees	81,800	54,533	50,646	92.9%	3,888	70,900	47,267	3,511	46,225	97.8%	1,042	(4,421)
All Other Expenses	283,600	189,067	135,691	71.8%	53,376	157,000	104,667	538	121,407	116.0%	(16,741)	(14,283)
<b>Total Other Expenses</b>	<b>4,787,200</b>	<b>3,191,467</b>	<b>2,057,240</b>	<b>64.5%</b>	<b>1,134,227</b>	<b>5,108,600</b>	<b>3,405,733</b>	<b>352,594</b>	<b>2,590,807</b>	<b>76.1%</b>	<b>814,927</b>	<b>533,567</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>7,245,700</b>	<b>4,830,467</b>	<b>3,604,772</b>	<b>74.6%</b>	<b>1,225,695</b>	<b>6,812,800</b>	<b>4,541,867</b>	<b>406,119</b>	<b>3,406,775</b>	<b>75.0%</b>	<b>1,135,092</b>	<b>(197,997)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	6,900,000	4,600,000	3,017,976	65.6%	1,582,025	1,664,900	1,109,933	0	1,486,169	133.9%	(376,235)	(1,531,807)
Fed Through Other Pass-Tr	0	0	0	0.0%	0	4,448,500	2,965,667	0	0	0.0%	2,965,667	0
State Direct	0	0	0	0.0%	0	0	0	0	9,183	0.0%	(9,183)	9,183
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>6,900,000</b>	<b>4,600,000</b>	<b>3,017,976</b>	<b>65.6%</b>	<b>1,582,025</b>	<b>6,113,400</b>	<b>4,075,600</b>	<b>0</b>	<b>1,495,351</b>	<b>36.7%</b>	<b>2,580,249</b>	<b>(1,522,624)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	100	67	240	360.1%	(173)	355,400	236,933	497,818	1,307,833	552.0%	(1,070,900)	1,307,593
<b>Total Other Revenue</b>	<b>100</b>	<b>67</b>	<b>240</b>	<b>360.1%</b>	<b>(173)</b>	<b>355,400</b>	<b>236,933</b>	<b>497,818</b>	<b>1,307,833</b>	<b>552.0%</b>	<b>(1,070,900)</b>	<b>1,307,593</b>
<b>Transfers From Other Fund</b>	<b>345,600</b>	<b>230,400</b>	<b>0</b>	<b>0.0%</b>	<b>230,400</b>	<b>345,600</b>	<b>230,400</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>230,400</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>7,245,700</b>	<b>4,830,467</b>	<b>3,018,216</b>	<b>62.5%</b>	<b>1,812,251</b>	<b>6,814,400</b>	<b>4,542,933</b>	<b>497,818</b>	<b>2,803,185</b>	<b>61.7%</b>	<b>1,739,749</b>	<b>(215,031)</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	200,300	133,533	0	0.0%	133,533	200,300	133,533	0	110,294	82.6%	23,240	110,294
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	30,521	0.0%	(30,521)	30,521
<b>Total Salaries</b>	<b>200,300</b>	<b>133,533</b>	<b>0</b>	<b>0.0%</b>	<b>133,533</b>	<b>200,300</b>	<b>133,533</b>	<b>0</b>	<b>140,814</b>	<b>105.5%</b>	<b>(7,281)</b>	<b>140,814</b>
<b>Fringes</b>	<b>93,000</b>	<b>62,000</b>	<b>0</b>	<b>0.0%</b>	<b>62,000</b>	<b>93,000</b>	<b>62,000</b>	<b>0</b>	<b>47,333</b>	<b>76.3%</b>	<b>14,667</b>	<b>47,333</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	29,200	19,467	0	0.0%	19,467	26,200	17,467	0	0	0.0%	17,467	0
Travel, Tuition & Dues	101,200	67,467	69,186	102.5%	(1,719)	188,145	125,430	0	33,355	26.6%	92,075	(35,831)
Communications	12,400	8,267	0	0.0%	8,267	12,400	8,267	0	0	0.0%	8,267	0
Repairs & Maintenance Ser	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	701,036	427,554	61.0%	273,482	1,414,106	942,737	5,242	331,052	35.1%	611,685	(96,502)
<b>Total Other Expenses</b>	<b>1,194,354</b>	<b>796,236</b>	<b>496,740</b>	<b>62.4%</b>	<b>299,496</b>	<b>1,640,851</b>	<b>1,093,901</b>	<b>5,242</b>	<b>382,315</b>	<b>34.9%</b>	<b>711,586</b>	<b>(114,425)</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>1,487,654</b>	<b>991,769</b>	<b>496,740</b>	<b>50.1%</b>	<b>495,029</b>	<b>1,934,151</b>	<b>1,289,434</b>	<b>5,242</b>	<b>570,462</b>	<b>44.2%</b>	<b>718,972</b>	<b>73,722</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	849,000	566,000	530,103	93.7%	35,897	1,029,700	686,467	93,264	24,668	3.6%	661,799	(505,435)
Fed Through State Pass-Th	450,254	300,169	38,395	12.8%	261,774	716,051	477,367	188,350	516,113	108.1%	(38,746)	477,718
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>1,299,254</b>	<b>866,169</b>	<b>568,499</b>	<b>65.6%</b>	<b>297,671</b>	<b>1,745,751</b>	<b>1,163,834</b>	<b>281,614</b>	<b>540,781</b>	<b>46.5%</b>	<b>623,053</b>	<b>(27,717)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(2,003)	0.0%	2,003	0	0	0	0	0.0%	0	2,003
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(2,003)</b>	<b>0.0%</b>	<b>2,003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>2,003</b>
<b>Transfers From Other Fund</b>	<b>188,400</b>	<b>125,600</b>	<b>0</b>	<b>0.0%</b>	<b>125,600</b>	<b>188,400</b>	<b>125,600</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>125,600</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>1,487,654</b>	<b>991,769</b>	<b>566,496</b>	<b>57.1%</b>	<b>425,274</b>	<b>1,934,151</b>	<b>1,289,434</b>	<b>281,614</b>	<b>540,781</b>	<b>41.9%</b>	<b>748,653</b>	<b>(25,714)</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	709,000	472,667	276,543	58.5%	196,124	967,400	644,933	51,115	395,958	61.4%	248,975	119,415
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	356	0.0%	(356)	0	0	0	7,777	0.0%	(7,777)	7,421
<b>Total Salaries</b>	<b>709,000</b>	<b>472,667</b>	<b>276,899</b>	<b>58.6%</b>	<b>195,767</b>	<b>967,400</b>	<b>644,933</b>	<b>51,115</b>	<b>403,736</b>	<b>62.6%</b>	<b>241,198</b>	<b>126,836</b>
<b>Fringes</b>	<b>323,700</b>	<b>215,800</b>	<b>57,869</b>	<b>26.8%</b>	<b>157,931</b>	<b>432,500</b>	<b>288,333</b>	<b>16,145</b>	<b>119,181</b>	<b>41.3%</b>	<b>169,152</b>	<b>61,313</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	288	0.0%	(288)	288
Professional & Purchased S	156,500	104,333	55,958	53.6%	48,376	139,900	93,267	2,883	38,400	41.2%	54,866	(17,557)
Travel, Tuition & Dues	110,200	73,467	15,687	21.4%	57,780	124,300	82,867	7,929	47,654	57.5%	35,212	31,968
Communications	200	133	131	98.2%	2	200	133	0	503	377.3%	(370)	372
Repairs & Maintenance Ser	0	0	1,679	0.0%	(1,679)	0	0	0	0	0.0%	0	(1,679)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	128,800	85,867	39,623	46.1%	46,244	52,700	35,133	3,747	41,379	117.8%	(6,246)	1,756
<b>Total Other Expenses</b>	<b>395,700</b>	<b>263,800</b>	<b>113,077</b>	<b>42.9%</b>	<b>150,723</b>	<b>317,100</b>	<b>211,400</b>	<b>14,558</b>	<b>128,225</b>	<b>60.7%</b>	<b>83,175</b>	<b>15,148</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>1,428,400</b>	<b>952,267</b>	<b>447,844</b>	<b>47.0%</b>	<b>504,422</b>	<b>1,717,000</b>	<b>1,144,667</b>	<b>81,819</b>	<b>651,142</b>	<b>56.9%</b>	<b>493,525</b>	<b>203,297</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	245,400	163,600	130,994	80.1%	32,606	497,900	331,933	10,700	87,409	26.3%	244,525	(43,585)
Fed Through State Pass-Th	1,183,000	788,667	178,130	22.6%	610,537	1,177,600	785,067	73,496	480,681	61.2%	304,386	302,551
Fed Through Other Pass-Tr	0	0	0	0.0%	0	46,500	31,000	0	13,350	43.1%	17,650	13,350
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>1,428,400</b>	<b>952,267</b>	<b>309,124</b>	<b>32.5%</b>	<b>643,143</b>	<b>1,722,000</b>	<b>1,148,000</b>	<b>84,196</b>	<b>581,439</b>	<b>50.6%</b>	<b>566,561</b>	<b>272,315</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>1,428,400</b>	<b>952,267</b>	<b>309,124</b>	<b>32.5%</b>	<b>643,143</b>	<b>1,722,000</b>	<b>1,148,000</b>	<b>84,196</b>	<b>581,439</b>	<b>50.6%</b>	<b>566,561</b>	<b>272,315</b>



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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	210,400	140,267	138,458	98.7%	1,809	92,200	61,467	6,234	65,758	107.0%	(4,291)	(72,700)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	6,800	4,533	14,219	313.7%	(9,686)	0	0	787	6,799	0.0%	(6,799)	(7,420)
<b>Total Salaries</b>	<b>217,200</b>	<b>144,800</b>	<b>152,677</b>	<b>105.4%</b>	<b>(7,877)</b>	<b>92,200</b>	<b>61,467</b>	<b>7,022</b>	<b>72,557</b>	<b>118.0%</b>	<b>(11,091)</b>	<b>(80,120)</b>
<b>Fringes</b>	<b>49,000</b>	<b>32,667</b>	<b>38,878</b>	<b>119.0%</b>	<b>(6,211)</b>	<b>28,600</b>	<b>19,067</b>	<b>2,658</b>	<b>18,477</b>	<b>96.9%</b>	<b>590</b>	<b>(20,401)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	6,000	4,000	0	0.0%	4,000	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,000	667	1,200	180.0%	(533)	0	0	0	0	0.0%	0	(1,200)
Communications	4,200	2,800	0	0.0%	2,800	4,000	2,667	0	0	0.0%	2,667	0
Repairs & Maintenance Ser	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	148,333	186,912	126.0%	(38,579)	19,800	13,200	3,052	25,250	191.3%	(12,050)	(161,662)
<b>Total Other Expenses</b>	<b>233,700</b>	<b>155,800</b>	<b>188,112</b>	<b>120.7%</b>	<b>(32,312)</b>	<b>23,800</b>	<b>15,867</b>	<b>3,052</b>	<b>25,250</b>	<b>159.1%</b>	<b>(9,383)</b>	<b>(162,862)</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>62,566</b>	<b>0.0%</b>	<b>(62,566)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(62,566)</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>499,900</b>	<b>333,267</b>	<b>442,233</b>	<b>132.7%</b>	<b>(108,966)</b>	<b>144,600</b>	<b>96,400</b>	<b>12,731</b>	<b>116,284</b>	<b>120.6%</b>	<b>(19,884)</b>	<b>(325,949)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	3,000	2,000	3,000	150.0%	(1,000)	0	0	0	0	0.0%	0	(3,000)
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>3,000</b>	<b>2,000</b>	<b>3,000</b>	<b>150.0%</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(3,000)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	321,100	214,067	174,907	81.7%	39,159	93,900	62,600	7,070	107,876	172.3%	(45,276)	(67,031)
<b>Total Other Revenue</b>	<b>321,100</b>	<b>214,067</b>	<b>174,907</b>	<b>81.7%</b>	<b>39,159</b>	<b>93,900</b>	<b>62,600</b>	<b>7,070</b>	<b>107,876</b>	<b>172.3%</b>	<b>(45,276)</b>	<b>(67,031)</b>
<b>Transfers From Other Fund</b>	<b>175,800</b>	<b>117,200</b>	<b>144,400</b>	<b>123.2%</b>	<b>(27,200)</b>	<b>26,900</b>	<b>17,933</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>17,933</b>	<b>(144,400)</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>499,900</b>	<b>333,267</b>	<b>322,307</b>	<b>96.7%</b>	<b>10,959</b>	<b>120,800</b>	<b>80,533</b>	<b>7,070</b>	<b>107,876</b>	<b>134.0%</b>	<b>(27,343)</b>	<b>(214,431)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	142,900	95,267	61,639	64.7%	33,627	161,900	107,933	10,730	56,790	52.6%	51,143	(4,849)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	32,600	21,733	7,184	33.1%	14,549	32,600	21,733	734	6,024	27.7%	15,709	(1,160)
<b>Total Salaries</b>	<b>175,500</b>	<b>117,000</b>	<b>68,823</b>	<b>58.8%</b>	<b>48,177</b>	<b>194,500</b>	<b>129,667</b>	<b>11,464</b>	<b>62,814</b>	<b>48.4%</b>	<b>66,853</b>	<b>(6,009)</b>
<b>Fringes</b>	<b>56,300</b>	<b>37,533</b>	<b>25,022</b>	<b>66.7%</b>	<b>12,512</b>	<b>74,200</b>	<b>49,467</b>	<b>4,141</b>	<b>18,963</b>	<b>38.3%</b>	<b>30,504</b>	<b>(6,059)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	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	15	105	0.0%	(105)	105
Repairs & Maintenance Ser	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>105</b>	<b>0.0%</b>	<b>(105)</b>	<b>105</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>231,800</b>	<b>154,533</b>	<b>93,845</b>	<b>60.7%</b>	<b>60,688</b>	<b>268,700</b>	<b>179,133</b>	<b>15,620</b>	<b>81,882</b>	<b>45.7%</b>	<b>97,252</b>	<b>(11,963)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Fund</b>	<b>231,800</b>	<b>154,533</b>	<b>88,266</b>	<b>57.1%</b>	<b>66,267</b>	<b>268,700</b>	<b>179,133</b>	<b>15,620</b>	<b>72,333</b>	<b>40.4%</b>	<b>106,800</b>	<b>(15,933)</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>231,800</b>	<b>154,533</b>	<b>88,266</b>	<b>57.1%</b>	<b>66,267</b>	<b>268,700</b>	<b>179,133</b>	<b>15,620</b>	<b>72,333</b>	<b>40.4%</b>	<b>106,800</b>	<b>(15,933)</b>

Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	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	3,867	0	0.0%	3,867	0	0	0	0	0.0%	0	0
Repairs & Maintenance Ser	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	829,467	601,593	72.5%	227,873	1,250,000	833,333	118,360	593,387	71.2%	239,946	(8,206)
<b>Total Other Expenses</b>	<b>1,250,000</b>	<b>833,333</b>	<b>601,593</b>	<b>72.2%</b>	<b>231,740</b>	<b>1,250,000</b>	<b>833,333</b>	<b>118,360</b>	<b>593,387</b>	<b>71.2%</b>	<b>239,946</b>	<b>(8,206)</b>
<b>Transfers to Other Funds &amp;</b>	<b>500,000</b>	<b>333,333</b>	<b>586,402</b>	<b>175.9%</b>	<b>(253,069)</b>	<b>685,000</b>	<b>456,667</b>	<b>0</b>	<b>615,943</b>	<b>134.9%</b>	<b>(159,276)</b>	<b>29,541</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>1,750,000</b>	<b>1,166,667</b>	<b>1,187,996</b>	<b>101.8%</b>	<b>(21,329)</b>	<b>1,935,000</b>	<b>1,290,000</b>	<b>118,360</b>	<b>1,209,330</b>	<b>93.7%</b>	<b>80,670</b>	<b>21,334</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>1,750,000</b>	<b>1,166,667</b>	<b>1,111,160</b>	<b>95.2%</b>	<b>55,507</b>	<b>1,935,000</b>	<b>1,290,000</b>	<b>78,308</b>	<b>1,157,082</b>	<b>89.7%</b>	<b>132,918</b>	<b>45,922</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	2,304	0.0%	(2,304)	0	0	660	6,733	0.0%	(6,733)	4,429
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>2,304</b>	<b>0.0%</b>	<b>(2,304)</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>6,733</b>	<b>0.0%</b>	<b>(6,733)</b>	<b>4,429</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>1,750,000</b>	<b>1,166,667</b>	<b>1,113,464</b>	<b>95.4%</b>	<b>53,203</b>	<b>1,935,000</b>	<b>1,290,000</b>	<b>78,967</b>	<b>1,163,815</b>	<b>90.2%</b>	<b>126,185</b>	<b>50,351</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	62,300	41,533	65,575	157.9%	(24,041)	60,500	40,333	6,439	39,109	97.0%	1,224	(26,466)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	2,297	0.0%	(2,297)	0	0	1,036	3,035	0.0%	(3,035)	738
<b>Total Salaries</b>	<b>62,300</b>	<b>41,533</b>	<b>67,872</b>	<b>163.4%</b>	<b>(26,339)</b>	<b>60,500</b>	<b>40,333</b>	<b>7,475</b>	<b>42,144</b>	<b>104.5%</b>	<b>(1,810)</b>	<b>(25,728)</b>
<b>Fringes</b>	<b>3,000</b>	<b>2,000</b>	<b>9,761</b>	<b>488.0%</b>	<b>(7,761)</b>	<b>4,700</b>	<b>3,133</b>	<b>1,050</b>	<b>6,201</b>	<b>197.9%</b>	<b>(3,068)</b>	<b>(3,560)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	96,000	64,000	7,909	12.4%	56,091	16,400	10,933	2,937	14,804	135.4%	(3,871)	6,896
Travel, Tuition & Dues	26,500	17,667	12,859	72.8%	4,807	0	0	0	16,185	0.0%	(16,185)	3,326
Communications	0	0	504	0.0%	(504)	13,000	8,667	0	18,831	217.3%	(10,165)	18,327
Repairs & Maintenance Ser	18,100	12,067	20,310	168.3%	(8,244)	0	0	0	0	0.0%	0	(20,310)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	524,100	349,400	126,703	36.3%	222,697	139,400	92,933	(2,412)	109,557	117.9%	(16,624)	(17,145)
<b>Total Other Expenses</b>	<b>664,700</b>	<b>443,133</b>	<b>168,285</b>	<b>38.0%</b>	<b>274,848</b>	<b>168,800</b>	<b>112,533</b>	<b>525</b>	<b>159,378</b>	<b>141.6%</b>	<b>(46,845)</b>	<b>(8,907)</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>730,000</b>	<b>486,667</b>	<b>245,917</b>	<b>50.5%</b>	<b>240,749</b>	<b>234,000</b>	<b>156,000</b>	<b>9,049</b>	<b>207,723</b>	<b>133.2%</b>	<b>(51,723)</b>	<b>(38,194)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>143,700</b>	<b>95,800</b>	<b>108,025</b>	<b>112.8%</b>	<b>(12,225)</b>	<b>182,800</b>	<b>121,867</b>	<b>15,512</b>	<b>125,328</b>	<b>102.8%</b>	<b>(3,462)</b>	<b>17,303</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	1,741	0.0%	(1,741)	0	0	7,743	54,484	0.0%	(54,484)	52,743
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	49,200	32,800	49,195	150.0%	(16,395)	51,200	34,133	0	50,671	148.4%	(16,537)	1,476
Miscellaneous Revenue	50,000	33,333	72,644	217.9%	(39,311)	0	0	(5,498)	54,298	0.0%	(54,298)	(18,346)
<b>Total Other Revenue</b>	<b>99,200</b>	<b>66,133</b>	<b>123,580</b>	<b>186.9%</b>	<b>(57,447)</b>	<b>51,200</b>	<b>34,133</b>	<b>2,245</b>	<b>159,452</b>	<b>467.1%</b>	<b>(125,319)</b>	<b>35,872</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>62,566</b>	<b>0.0%</b>	<b>(62,566)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(62,566)</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>242,900</b>	<b>161,933</b>	<b>294,171</b>	<b>181.7%</b>	<b>(132,238)</b>	<b>234,000</b>	<b>156,000</b>	<b>17,757</b>	<b>284,781</b>	<b>182.6%</b>	<b>(128,781)</b>	<b>(9,391)</b>

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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	50,000	33,333	13,853	41.6%	19,480	50,000	33,333	0	12,932	38.8%	20,401	(921)
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 Ser	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Expenses</b>	<b>50,000</b>	<b>33,333</b>	<b>13,853</b>	<b>41.6%</b>	<b>19,480</b>	<b>50,000</b>	<b>33,333</b>	<b>0</b>	<b>12,932</b>	<b>38.8%</b>	<b>20,401</b>	<b>(921)</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>50,000</b>	<b>33,333</b>	<b>13,853</b>	<b>41.6%</b>	<b>19,480</b>	<b>50,000</b>	<b>33,333</b>	<b>0</b>	<b>12,932</b>	<b>38.8%</b>	<b>20,401</b>	<b>(921)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	313	0.0%	(313)	0	0	173	1,513	0.0%	(1,513)	1,199
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>313</b>	<b>0.0%</b>	<b>(313)</b>	<b>0</b>	<b>0</b>	<b>173</b>	<b>1,513</b>	<b>0.0%</b>	<b>(1,513)</b>	<b>1,199</b>
<b>Transfers From Other Fund</b>	<b>50,000</b>	<b>33,333</b>	<b>50,000</b>	<b>150.0%</b>	<b>(16,667)</b>	<b>50,000</b>	<b>33,333</b>	<b>0</b>	<b>50,000</b>	<b>150.0%</b>	<b>(16,667)</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>50,000</b>	<b>33,333</b>	<b>50,313</b>	<b>150.9%</b>	<b>(16,980)</b>	<b>50,000</b>	<b>33,333</b>	<b>173</b>	<b>51,513</b>	<b>154.5%</b>	<b>(18,179)</b>	<b>1,199</b>

Metro Government of Nashville  
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Planning  
 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	181,700	121,133	12,940	10.7%	108,193	174,600	116,400	12,539	99,081	85.1%	17,319	86,141
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	258	9,692	0.0%	(9,692)	9,129
<b>Total Salaries</b>	<b>181,700</b>	<b>121,133</b>	<b>13,503</b>	<b>11.1%</b>	<b>107,631</b>	<b>174,600</b>	<b>116,400</b>	<b>12,797</b>	<b>108,773</b>	<b>93.4%</b>	<b>7,627</b>	<b>95,270</b>
<b>Fringes</b>	<b>102,900</b>	<b>68,600</b>	<b>4,544</b>	<b>6.6%</b>	<b>64,056</b>	<b>77,100</b>	<b>51,400</b>	<b>6,000</b>	<b>41,578</b>	<b>80.9%</b>	<b>9,822</b>	<b>37,034</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	132,300	88,200	16,499	18.7%	71,701	208,300	138,867	1,833	83,845	60.4%	55,022	67,346
Travel, Tuition & Dues	20,200	13,467	0	0.0%	13,467	5,400	3,600	20	3,486	96.8%	114	3,486
Communications	8,000	5,333	0	0.0%	5,333	87,500	58,333	0	0	0.0%	58,333	0
Repairs & Maintenance Ser	0	0	0	0.0%	0	33,400	22,267	0	0	0.0%	22,267	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	81,500	54,333	0	0.0%	54,333	120,700	80,467	1,876	15,580	19.4%	64,886	15,580
<b>Total Other Expenses</b>	<b>242,000</b>	<b>161,333</b>	<b>16,499</b>	<b>10.2%</b>	<b>144,834</b>	<b>455,300</b>	<b>303,533</b>	<b>3,729</b>	<b>102,911</b>	<b>33.9%</b>	<b>200,623</b>	<b>86,412</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>526,600</b>	<b>351,067</b>	<b>34,546</b>	<b>9.8%</b>	<b>316,521</b>	<b>707,000</b>	<b>471,333</b>	<b>22,526</b>	<b>253,261</b>	<b>53.7%</b>	<b>218,072</b>	<b>218,716</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	50,000	33,333	14,366	43.1%	18,967	50,000	33,333	0	0	0.0%	33,333	(14,366)
Fed Through State Pass-Th	476,600	317,733	18,001	5.7%	299,733	657,000	438,000	18,847	184,186	42.1%	253,814	166,186
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	4,712	46,047	0.0%	(46,047)	46,047
<b>Total Other Governments &amp;</b>	<b>526,600</b>	<b>351,067</b>	<b>32,367</b>	<b>9.2%</b>	<b>318,700</b>	<b>707,000</b>	<b>471,333</b>	<b>23,559</b>	<b>230,233</b>	<b>48.8%</b>	<b>241,101</b>	<b>197,866</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(115)	0.0%	115	0	0	(174)	(1,306)	0.0%	1,306	(1,190)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(115)</b>	<b>0.0%</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>(174)</b>	<b>(1,306)</b>	<b>0.0%</b>	<b>1,306</b>	<b>(1,190)</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>526,600</b>	<b>351,067</b>	<b>32,251</b>	<b>9.2%</b>	<b>318,815</b>	<b>707,000</b>	<b>471,333</b>	<b>23,385</b>	<b>228,927</b>	<b>48.6%</b>	<b>242,406</b>	<b>196,676</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	85,000	56,667	42,859	75.6%	13,808	66,600	44,400	0	59,254	133.5%	(14,854)	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 Ser	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	3,333	4,564	136.9%	(1,231)	5,000	3,333	770	3,014	90.4%	319	(1,550)
<b>Total Other Expenses</b>	<b>90,000</b>	<b>60,000</b>	<b>47,423</b>	<b>79.0%</b>	<b>12,577</b>	<b>71,600</b>	<b>47,733</b>	<b>770</b>	<b>62,268</b>	<b>130.4%</b>	<b>(14,535)</b>	<b>14,845</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>90,000</b>	<b>60,000</b>	<b>47,423</b>	<b>79.0%</b>	<b>12,577</b>	<b>71,600</b>	<b>47,733</b>	<b>770</b>	<b>62,268</b>	<b>130.4%</b>	<b>(14,535)</b>	<b>14,845</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>90,000</b>	<b>60,000</b>	<b>30,904</b>	<b>51.5%</b>	<b>29,096</b>	<b>71,600</b>	<b>47,733</b>	<b>3,450</b>	<b>29,099</b>	<b>61.0%</b>	<b>18,634</b>	<b>(1,805)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,585	0.0%	(1,585)	0	0	570	4,857	0.0%	(4,857)	3,273
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>1,585</b>	<b>0.0%</b>	<b>(1,585)</b>	<b>0</b>	<b>0</b>	<b>570</b>	<b>4,857</b>	<b>0.0%</b>	<b>(4,857)</b>	<b>3,273</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>90,000</b>	<b>60,000</b>	<b>32,489</b>	<b>54.1%</b>	<b>27,511</b>	<b>71,600</b>	<b>47,733</b>	<b>4,020</b>	<b>33,957</b>	<b>71.1%</b>	<b>13,777</b>	<b>1,468</b>

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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	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	1,333	0	0.0%	1,333	2,000	1,333	0	0	0.0%	1,333	0
Repairs & Maintenance Ser	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	90,733	7,213	7.9%	83,521	46,900	31,267	5,500	15,809	50.6%	15,458	8,596
<b>Total Other Expenses</b>	<b>138,100</b>	<b>92,067</b>	<b>7,213</b>	<b>7.8%</b>	<b>84,854</b>	<b>48,900</b>	<b>32,600</b>	<b>5,500</b>	<b>15,809</b>	<b>48.5%</b>	<b>16,791</b>	<b>8,596</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>138,100</b>	<b>92,067</b>	<b>7,213</b>	<b>7.8%</b>	<b>84,854</b>	<b>48,900</b>	<b>32,600</b>	<b>5,500</b>	<b>15,809</b>	<b>48.5%</b>	<b>16,791</b>	<b>8,596</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	126,400	84,267	3,564	4.2%	80,703	1,300	867	42	392	45.2%	475	(3,172)
<b>Total Other Revenue</b>	<b>126,400</b>	<b>84,267</b>	<b>3,564</b>	<b>4.2%</b>	<b>80,703</b>	<b>1,300</b>	<b>867</b>	<b>42</b>	<b>392</b>	<b>45.2%</b>	<b>475</b>	<b>(3,172)</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>126,400</b>	<b>84,267</b>	<b>3,564</b>	<b>4.2%</b>	<b>80,703</b>	<b>1,300</b>	<b>867</b>	<b>42</b>	<b>392</b>	<b>45.2%</b>	<b>475</b>	<b>(3,172)</b>



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Police Grant Funds	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	430,100	286,733	125,067	43.6%	161,667	499,100	332,733	28,701	248,814	74.8%	83,920	123,747
Overtime	470,900	313,933	235,080	74.9%	78,853	345,900	230,600	26,284	193,503	83.9%	37,097	(41,577)
All Other Salary Codes	0	0	21,229	0.0%	(21,229)	0	0	4,196	41,610	0.0%	(41,610)	20,382
<b>Total Salaries</b>	<b>901,000</b>	<b>600,667</b>	<b>381,375</b>	<b>63.5%</b>	<b>219,291</b>	<b>845,000</b>	<b>563,333</b>	<b>59,180</b>	<b>483,926</b>	<b>85.9%</b>	<b>79,407</b>	<b>102,551</b>
<b>Fringes</b>	<b>365,300</b>	<b>243,533</b>	<b>154,003</b>	<b>63.2%</b>	<b>89,531</b>	<b>360,900</b>	<b>240,600</b>	<b>24,218</b>	<b>186,672</b>	<b>77.6%</b>	<b>53,928</b>	<b>32,669</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	15,300	10,200	721	7.1%	9,479	14,300	9,533	577	3,896	40.9%	5,637	3,175
Travel, Tuition & Dues	411,800	274,533	148,226	54.0%	126,308	428,300	285,533	10,640	98,418	34.5%	187,115	(49,808)
Communications	18,300	12,200	15,228	124.8%	(3,028)	18,300	12,200	153	665	5.5%	11,535	(14,563)
Repairs & Maintenance Ser	1,200	800	292	36.5%	508	0	0	0	0	0.0%	0	(292)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,359,200	906,133	86,592	9.6%	819,542	1,236,100	824,067	74,533	164,507	20.0%	659,559	77,916
<b>Total Other Expenses</b>	<b>1,805,800</b>	<b>1,203,867</b>	<b>251,058</b>	<b>20.9%</b>	<b>952,808</b>	<b>1,697,000</b>	<b>1,131,333</b>	<b>85,904</b>	<b>267,487</b>	<b>23.6%</b>	<b>863,846</b>	<b>16,429</b>
<b>Transfers to Other Funds &amp;</b>	<b>57,900</b>	<b>38,600</b>	<b>7,284</b>	<b>18.9%</b>	<b>31,316</b>	<b>43,300</b>	<b>28,867</b>	<b>0</b>	<b>1,404</b>	<b>4.9%</b>	<b>27,462</b>	<b>(5,880)</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>3,130,000</b>	<b>2,086,667</b>	<b>793,721</b>	<b>38.0%</b>	<b>1,292,946</b>	<b>2,946,200</b>	<b>1,964,133</b>	<b>169,302</b>	<b>939,490</b>	<b>47.8%</b>	<b>1,024,643</b>	<b>145,769</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	1,381,200	920,800	0	0.0%	920,800	1,259,900	839,933	0	487,262	58.0%	352,671	487,262
Fed Through State Pass-Th	550,900	367,267	107,441	29.3%	259,826	631,100	420,733	36,770	373,487	88.8%	47,246	266,046
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	650,200	433,467	287,978	66.4%	145,489	640,000	426,667	90,496	276,109	64.7%	150,558	(11,869)
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>2,582,300</b>	<b>1,721,533</b>	<b>395,419</b>	<b>23.0%</b>	<b>1,326,114</b>	<b>2,531,000</b>	<b>1,687,333</b>	<b>127,265</b>	<b>1,136,858</b>	<b>67.4%</b>	<b>550,475</b>	<b>741,439</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	150,000	100,000	647	0.6%	99,353	0	0	615	1,407	0.0%	(1,407)	759
<b>Total Other Revenue</b>	<b>150,000</b>	<b>100,000</b>	<b>647</b>	<b>0.6%</b>	<b>99,353</b>	<b>0</b>	<b>0</b>	<b>615</b>	<b>1,407</b>	<b>0.0%</b>	<b>(1,407)</b>	<b>759</b>
<b>Transfers From Other Fund</b>	<b>107,400</b>	<b>71,600</b>	<b>32,997</b>	<b>46.1%</b>	<b>38,603</b>	<b>121,500</b>	<b>81,000</b>	<b>4,736</b>	<b>31,952</b>	<b>39.4%</b>	<b>49,048</b>	<b>(1,046)</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>2,839,700</b>	<b>1,893,133</b>	<b>429,064</b>	<b>22.7%</b>	<b>1,464,070</b>	<b>2,652,500</b>	<b>1,768,333</b>	<b>132,616</b>	<b>1,170,216</b>	<b>66.2%</b>	<b>598,117</b>	<b>741,153</b>

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Police Impound	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	0	0	187,500	0.0%	(187,500)	375,000	250,000	0	281,250	112.5%	(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 Ser	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	250,000	0	0.0%	250,000	0	0	0	0	0.0%	0	0
<b>Total Other Expenses</b>	<b>375,000</b>	<b>250,000</b>	<b>187,500</b>	<b>75.0%</b>	<b>62,500</b>	<b>375,000</b>	<b>250,000</b>	<b>0</b>	<b>281,250</b>	<b>112.5%</b>	<b>(31,250)</b>	<b>93,750</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>375,000</b>	<b>250,000</b>	<b>187,500</b>	<b>75.0%</b>	<b>62,500</b>	<b>375,000</b>	<b>250,000</b>	<b>0</b>	<b>281,250</b>	<b>112.5%</b>	<b>(31,250)</b>	<b>93,750</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>475,000</b>	<b>316,667</b>	<b>272,937</b>	<b>86.2%</b>	<b>43,730</b>	<b>475,000</b>	<b>316,667</b>	<b>11,510</b>	<b>373,172</b>	<b>117.8%</b>	<b>(56,505)</b>	<b>100,235</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	706	0.0%	(706)	0	0	(807)	1,550	0.0%	(1,550)	844
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>706</b>	<b>0.0%</b>	<b>(706)</b>	<b>0</b>	<b>0</b>	<b>(807)</b>	<b>1,550</b>	<b>0.0%</b>	<b>(1,550)</b>	<b>844</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>475,000</b>	<b>316,667</b>	<b>273,642</b>	<b>86.4%</b>	<b>43,024</b>	<b>475,000</b>	<b>316,667</b>	<b>10,703</b>	<b>374,721</b>	<b>118.3%</b>	<b>(58,055)</b>	<b>101,079</b>

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Police  
 Special Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	270,600	180,400	62,531	34.7%	117,869	270,600	180,400	8,550	65,564	36.3%	114,836	3,033
Overtime	251,600	167,733	0	0.0%	167,733	221,600	147,733	0	0	0.0%	147,733	0
All Other Salary Codes	0	0	8,367	0.0%	(8,367)	0	0	0	7,459	0.0%	(7,459)	(908)
<b>Total Salaries</b>	<b>522,200</b>	<b>348,133</b>	<b>70,898</b>	<b>20.4%</b>	<b>277,235</b>	<b>492,200</b>	<b>328,133</b>	<b>8,550</b>	<b>73,023</b>	<b>22.3%</b>	<b>255,110</b>	<b>2,125</b>
<b>Fringes</b>	<b>99,600</b>	<b>66,400</b>	<b>24,904</b>	<b>37.5%</b>	<b>41,496</b>	<b>99,600</b>	<b>66,400</b>	<b>3,041</b>	<b>25,270</b>	<b>38.1%</b>	<b>41,130</b>	<b>366</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	2,607,700	1,738,467	779,256	44.8%	959,211	2,607,700	1,738,467	183,952	762,723	43.9%	975,743	(16,533)
Travel, Tuition & Dues	118,100	78,733	150,070	190.6%	(71,337)	118,100	78,733	18,684	179,241	227.7%	(100,508)	29,171
Communications	90,700	60,467	13,725	22.7%	46,742	90,700	60,467	1,134	10,734	17.8%	49,733	(2,991)
Repairs & Maintenance Ser	232,600	155,067	5,983	3.9%	149,084	32,600	21,733	0	548	2.5%	21,185	(5,435)
Internal Service Fees	61,200	40,800	0	0.0%	40,800	61,200	40,800	0	0	0.0%	40,800	0
All Other Expenses	2,063,600	1,375,733	540,592	39.3%	835,141	1,642,400	1,094,933	86,002	683,821	62.5%	411,112	143,229
<b>Total Other Expenses</b>	<b>5,173,900</b>	<b>3,449,267</b>	<b>1,489,626</b>	<b>43.2%</b>	<b>1,959,640</b>	<b>4,552,700</b>	<b>3,035,133</b>	<b>289,773</b>	<b>1,637,067</b>	<b>53.9%</b>	<b>1,398,066</b>	<b>147,441</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>5,795,700</b>	<b>3,863,800</b>	<b>1,585,428</b>	<b>41.0%</b>	<b>2,278,372</b>	<b>5,144,500</b>	<b>3,429,667</b>	<b>301,363</b>	<b>1,735,360</b>	<b>50.6%</b>	<b>1,694,306</b>	<b>149,932</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	1,441,000	960,667	131,949	13.7%	828,718	791,000	527,333	1,176	80,219	15.2%	447,114	(51,730)
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>1,441,000</b>	<b>960,667</b>	<b>131,949</b>	<b>13.7%</b>	<b>828,718</b>	<b>791,000</b>	<b>527,333</b>	<b>1,176</b>	<b>80,219</b>	<b>15.2%</b>	<b>447,114</b>	<b>(51,730)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	13,500	9,000	0	0.0%	9,000	2,300	1,533	0	0	0.0%	1,533	0
Fines, Forfeits & Penalties	4,341,200	2,894,133	1,341,812	46.4%	1,552,322	4,335,400	2,890,267	92,401	1,655,950	57.3%	1,234,316	314,139
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	8,853	0.0%	(8,853)	0	0	5,052	43,680	0.0%	(43,680)	34,827
<b>Total Other Revenue</b>	<b>4,354,700</b>	<b>2,903,133</b>	<b>1,350,665</b>	<b>46.5%</b>	<b>1,552,468</b>	<b>4,337,700</b>	<b>2,891,800</b>	<b>97,453</b>	<b>1,699,630</b>	<b>58.8%</b>	<b>1,192,170</b>	<b>348,965</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>5,795,700</b>	<b>3,863,800</b>	<b>1,482,614</b>	<b>38.4%</b>	<b>2,381,186</b>	<b>5,128,700</b>	<b>3,419,133</b>	<b>98,629</b>	<b>1,779,850</b>	<b>52.1%</b>	<b>1,639,284</b>	<b>297,235</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	302,200	201,467	201,195	99.9%	272	300,200	200,133	28,152	213,548	106.7%	(13,414)	12,353
Overtime	388,800	259,200	191,596	73.9%	67,604	458,800	305,867	43,626	266,293	87.1%	39,574	74,697
All Other Salary Codes	87,700	58,467	56,300	96.3%	2,166	85,700	57,133	4,703	47,571	83.3%	9,563	(8,730)
<b>Total Salaries</b>	<b>778,700</b>	<b>519,133</b>	<b>449,091</b>	<b>86.5%</b>	<b>70,042</b>	<b>844,700</b>	<b>563,133</b>	<b>76,481</b>	<b>527,411</b>	<b>93.7%</b>	<b>35,722</b>	<b>78,320</b>
<b>Fringes</b>	<b>288,000</b>	<b>192,000</b>	<b>168,962</b>	<b>88.0%</b>	<b>23,038</b>	<b>291,000</b>	<b>194,000</b>	<b>28,240</b>	<b>186,189</b>	<b>96.0%</b>	<b>7,811</b>	<b>17,227</b>
<b>Other Expenses:</b>												
Utilities	2,800	1,867	1,000	53.6%	867	2,800	1,867	282	869	46.6%	997	(130)
Professional & Purchased S	1,800	1,200	905	75.4%	295	500	333	129	905	271.6%	(572)	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	500	333	0	0.0%	333	500	333	0	0	0.0%	333	0
Repairs & Maintenance Ser	11,100	7,400	0	0.0%	7,400	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	24,400	16,267	2,033	16,267	100.0%	0	16,267
All Other Expenses	146,200	97,467	58,775	60.3%	38,692	116,700	77,800	7,863	62,079	79.8%	15,721	3,304
<b>Total Other Expenses</b>	<b>162,400</b>	<b>108,267</b>	<b>60,680</b>	<b>56.0%</b>	<b>47,587</b>	<b>144,900</b>	<b>96,600</b>	<b>10,308</b>	<b>80,120</b>	<b>82.9%</b>	<b>16,480</b>	<b>19,440</b>
<b>Transfers to Other Funds &amp;</b>	<b>120,600</b>	<b>80,400</b>	<b>69,368</b>	<b>86.3%</b>	<b>11,032</b>	<b>111,200</b>	<b>74,133</b>	<b>7,304</b>	<b>57,618</b>	<b>77.7%</b>	<b>16,516</b>	<b>(11,750)</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>1,349,700</b>	<b>899,800</b>	<b>748,101</b>	<b>83.1%</b>	<b>151,699</b>	<b>1,391,800</b>	<b>927,867</b>	<b>122,333</b>	<b>851,337</b>	<b>91.8%</b>	<b>76,529</b>	<b>103,237</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	293,300	195,533	129,687	66.3%	65,846	363,300	242,200	28,070	191,566	79.1%	50,634	61,879
Fed Through State Pass-Th	68,800	45,867	72,205	157.4%	(26,339)	68,800	45,867	15,091	72,257	157.5%	(26,391)	52
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	903,900	602,600	488,952	81.1%	113,648	862,000	574,667	62,276	491,246	85.5%	83,421	2,293
<b>Total Other Governments &amp;</b>	<b>1,266,000</b>	<b>844,000</b>	<b>690,845</b>	<b>81.9%</b>	<b>153,155</b>	<b>1,294,100</b>	<b>862,733</b>	<b>105,437</b>	<b>755,069</b>	<b>87.5%</b>	<b>107,664</b>	<b>64,224</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(862)	0.0%	862	0	0	(281)	(2,281)	0.0%	2,281	(1,419)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(862)</b>	<b>0.0%</b>	<b>862</b>	<b>0</b>	<b>0</b>	<b>(281)</b>	<b>(2,281)</b>	<b>0.0%</b>	<b>2,281</b>	<b>(1,419)</b>
<b>Transfers From Other Fund</b>	<b>83,700</b>	<b>55,800</b>	<b>69,322</b>	<b>124.2%</b>	<b>(13,522)</b>	<b>97,700</b>	<b>65,133</b>	<b>16,667</b>	<b>96,276</b>	<b>147.8%</b>	<b>(31,142)</b>	<b>26,954</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>1,349,700</b>	<b>899,800</b>	<b>759,304</b>	<b>84.4%</b>	<b>140,496</b>	<b>1,391,800</b>	<b>927,867</b>	<b>121,823</b>	<b>849,064</b>	<b>91.5%</b>	<b>78,803</b>	<b>89,760</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	104,000	69,333	57,738	83.3%	11,595	114,500	76,333	6,959	58,479	76.6%	17,855	741
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	5,700	3,800	10,194	268.3%	(6,394)	5,800	3,867	471	11,594	299.8%	(7,727)	1,400
<b>Total Salaries</b>	<b>109,700</b>	<b>73,133</b>	<b>67,931</b>	<b>92.9%</b>	<b>5,202</b>	<b>120,300</b>	<b>80,200</b>	<b>7,430</b>	<b>70,072</b>	<b>87.4%</b>	<b>10,128</b>	<b>2,141</b>
<b>Fringes</b>	<b>38,800</b>	<b>25,867</b>	<b>18,200</b>	<b>70.4%</b>	<b>7,667</b>	<b>33,400</b>	<b>22,267</b>	<b>1,186</b>	<b>19,295</b>	<b>86.7%</b>	<b>2,972</b>	<b>1,095</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	16,600	11,067	10,180	92.0%	887	12,500	8,333	0	11,091	133.1%	(2,758)	911
Travel, Tuition & Dues	2,400	1,600	606	37.8%	994	1,300	867	37	579	66.9%	287	(26)
Communications	3,800	2,533	3,090	122.0%	(557)	3,800	2,533	357	4,378	172.8%	(1,844)	1,287
Repairs & Maintenance Ser	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	43,133	2,884	6.7%	40,249	57,460	38,307	3,446	55,621	145.2%	(17,314)	52,736
<b>Total Other Expenses</b>	<b>87,500</b>	<b>58,333</b>	<b>16,760</b>	<b>28.7%</b>	<b>41,573</b>	<b>75,060</b>	<b>50,040</b>	<b>3,841</b>	<b>71,669</b>	<b>143.2%</b>	<b>(21,629)</b>	<b>54,909</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>640</b>	<b>427</b>	<b>0</b>	<b>640</b>	<b>150.0%</b>	<b>(213)</b>	<b>640</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>236,000</b>	<b>157,333</b>	<b>102,892</b>	<b>65.4%</b>	<b>54,441</b>	<b>229,400</b>	<b>152,933</b>	<b>12,457</b>	<b>161,676</b>	<b>105.7%</b>	<b>(8,743)</b>	<b>58,784</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	9,800	6,533	0	0.0%	6,533	6,400	4,267	6,400	6,400	150.0%	(2,133)	6,400
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	133,500	89,000	0	0.0%	89,000	133,500	89,000	10,299	21,918	24.6%	67,082	21,918
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>143,300</b>	<b>95,533</b>	<b>0</b>	<b>0.0%</b>	<b>95,533</b>	<b>139,900</b>	<b>93,267</b>	<b>16,699</b>	<b>28,318</b>	<b>30.4%</b>	<b>64,949</b>	<b>28,318</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	89,500	59,667	99,472	166.7%	(39,805)	89,500	59,667	(53)	97,148	162.8%	(37,482)	(2,324)
<b>Total Other Revenue</b>	<b>89,500</b>	<b>59,667</b>	<b>99,472</b>	<b>166.7%</b>	<b>(39,805)</b>	<b>89,500</b>	<b>59,667</b>	<b>(53)</b>	<b>97,148</b>	<b>162.8%</b>	<b>(37,482)</b>	<b>(2,324)</b>
<b>Transfers From Other Fund</b>	<b>3,200</b>	<b>2,133</b>	<b>0</b>	<b>0.0%</b>	<b>2,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,053</b>	<b>0.0%</b>	<b>(3,053)</b>	<b>3,053</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>236,000</b>	<b>157,333</b>	<b>99,472</b>	<b>63.2%</b>	<b>57,861</b>	<b>229,400</b>	<b>152,933</b>	<b>16,646</b>	<b>128,520</b>	<b>84.0%</b>	<b>24,413</b>	<b>29,048</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,100	733	0	0.0%	733	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>1,100</b>	<b>733</b>	<b>0</b>	<b>0.0%</b>	<b>733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	99,400	66,267	17,235	26.0%	49,032	71,500	47,667	945	19,669	41.3%	27,997	2,434
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	35	0.0%	(35)	35
Communications	3,500	2,333	1,537	65.9%	797	0	0	0	50	0.0%	(50)	(1,487)
Repairs & Maintenance Ser	5,000	3,333	0	0.0%	3,333	20,000	13,333	0	500	3.8%	12,833	500
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,156,400	770,933	290,738	37.7%	480,195	0	0	45,587	557,924	0.0%	(557,924)	267,186
<b>Total Other Expenses</b>	<b>1,264,300</b>	<b>842,867</b>	<b>309,510</b>	<b>36.7%</b>	<b>533,357</b>	<b>91,500</b>	<b>61,000</b>	<b>46,532</b>	<b>578,178</b>	<b>947.8%</b>	<b>(517,178)</b>	<b>268,669</b>
<b>Transfers to Other Funds &amp;</b>	<b>8,400</b>	<b>5,600</b>	<b>0</b>	<b>0.0%</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,053</b>	<b>0.0%</b>	<b>(3,053)</b>	<b>3,053</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>1,273,800</b>	<b>849,200</b>	<b>309,510</b>	<b>36.4%</b>	<b>539,690</b>	<b>91,500</b>	<b>61,000</b>	<b>46,532</b>	<b>581,232</b>	<b>952.8%</b>	<b>(520,232)</b>	<b>271,722</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>13,573</b>	<b>0.0%</b>	<b>(13,573)</b>	<b>20,000</b>	<b>13,333</b>	<b>540</b>	<b>22,835</b>	<b>171.3%</b>	<b>(9,502)</b>	<b>9,262</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	71,500	47,667	657,434	1379.2%	(609,767)	0	0	(25,521)	537,602	0.0%	(537,602)	(119,832)
<b>Total Other Revenue</b>	<b>71,500</b>	<b>47,667</b>	<b>657,434</b>	<b>1379.2%</b>	<b>(609,767)</b>	<b>0</b>	<b>0</b>	<b>(25,521)</b>	<b>537,602</b>	<b>0.0%</b>	<b>(537,602)</b>	<b>(119,832)</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>71,500</b>	<b>47,667</b>	<b>671,007</b>	<b>1407.7%</b>	<b>(623,340)</b>	<b>20,000</b>	<b>13,333</b>	<b>(24,981)</b>	<b>560,437</b>	<b>4203.3%</b>	<b>(547,104)</b>	<b>(110,570)</b>

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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	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 Ser	4,000,000	2,666,667	2,295,442	86.1%	371,225	4,000,000	2,666,667	0	1,515,429	56.8%	1,151,237	(780,012)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Expenses</b>	<b>4,000,000</b>	<b>2,666,667</b>	<b>2,295,442</b>	<b>86.1%</b>	<b>371,225</b>	<b>4,000,000</b>	<b>2,666,667</b>	<b>0</b>	<b>1,515,429</b>	<b>56.8%</b>	<b>1,151,237</b>	<b>(780,012)</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>4,000,000</b>	<b>2,666,667</b>	<b>2,295,442</b>	<b>86.1%</b>	<b>371,225</b>	<b>4,000,000</b>	<b>2,666,667</b>	<b>0</b>	<b>1,515,429</b>	<b>56.8%</b>	<b>1,151,237</b>	<b>(780,012)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	3,037	0.0%	(3,037)	0	0	156	7,029	0.0%	(7,029)	3,992
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>3,037</b>	<b>0.0%</b>	<b>(3,037)</b>	<b>0</b>	<b>0</b>	<b>156</b>	<b>7,029</b>	<b>0.0%</b>	<b>(7,029)</b>	<b>3,992</b>
<b>Transfers From Other Fund</b>	<b>4,000,000</b>	<b>2,666,667</b>	<b>4,500,000</b>	<b>168.8%</b>	<b>(1,833,333)</b>	<b>4,000,000</b>	<b>2,666,667</b>	<b>0</b>	<b>1,500,000</b>	<b>56.3%</b>	<b>1,166,667</b>	<b>(3,000,000)</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>4,000,000</b>	<b>2,666,667</b>	<b>4,503,037</b>	<b>168.9%</b>	<b>(1,836,371)</b>	<b>4,000,000</b>	<b>2,666,667</b>	<b>156</b>	<b>1,507,029</b>	<b>56.5%</b>	<b>1,159,637</b>	<b>(2,996,008)</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	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 Ser	43,000	28,667	0	0.0%	28,667	2,000,000	1,333,333	0	0	0.0%	1,333,333	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
<b>Total Other Expenses</b>	<b>43,000</b>	<b>28,667</b>	<b>0</b>	<b>0.0%</b>	<b>28,667</b>	<b>2,000,000</b>	<b>1,333,333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,333,333</b>	<b>0</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>43,000</b>	<b>28,667</b>	<b>0</b>	<b>0.0%</b>	<b>28,667</b>	<b>2,000,000</b>	<b>1,333,333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,333,333</b>	<b>0</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	43,000	28,667	1,113,794	3885.3%	(1,085,127)	2,000,000	1,333,333	388,746	2,384,234	178.8%	(1,050,901)	1,270,441
<b>Total Other Revenue</b>	<b>43,000</b>	<b>28,667</b>	<b>1,113,794</b>	<b>3885.3%</b>	<b>(1,085,127)</b>	<b>2,000,000</b>	<b>1,333,333</b>	<b>388,746</b>	<b>2,384,234</b>	<b>178.8%</b>	<b>(1,050,901)</b>	<b>1,270,441</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>43,000</b>	<b>28,667</b>	<b>1,113,794</b>	<b>3885.3%</b>	<b>(1,085,127)</b>	<b>2,000,000</b>	<b>1,333,333</b>	<b>388,746</b>	<b>2,384,234</b>	<b>178.8%</b>	<b>(1,050,901)</b>	<b>1,270,441</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
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**Public Works**  
 Solid Waste Grant

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	182,000	121,333	0	0.0%	121,333	205,400	136,933	0	0	0.0%	136,933	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	15,311	0.0%	(15,311)	0	0	0	5,000	0.0%	(5,000)	(10,311)
Repairs & Maintenance Ser	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	7,600	12,599	0.0%	(12,599)	11,123
<b>Total Other Expenses</b>	<b>182,000</b>	<b>121,333</b>	<b>16,787</b>	<b>13.8%</b>	<b>104,547</b>	<b>205,400</b>	<b>136,933</b>	<b>7,600</b>	<b>17,599</b>	<b>12.9%</b>	<b>119,334</b>	<b>812</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>182,000</b>	<b>121,333</b>	<b>16,787</b>	<b>13.8%</b>	<b>104,547</b>	<b>205,400</b>	<b>136,933</b>	<b>7,600</b>	<b>17,599</b>	<b>12.9%</b>	<b>119,334</b>	<b>812</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	182,000	121,333	20,000	16.5%	101,333	205,400	136,933	5,700	16,400	12.0%	120,533	(3,600)
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>182,000</b>	<b>121,333</b>	<b>20,000</b>	<b>16.5%</b>	<b>101,333</b>	<b>205,400</b>	<b>136,933</b>	<b>5,700</b>	<b>16,400</b>	<b>12.0%</b>	<b>120,533</b>	<b>(3,600)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>182,000</b>	<b>121,333</b>	<b>20,000</b>	<b>16.5%</b>	<b>101,333</b>	<b>205,400</b>	<b>136,933</b>	<b>5,700</b>	<b>16,400</b>	<b>12.0%</b>	<b>120,533</b>	<b>(3,600)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28, 2019

**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,303,200	3,535,467	2,496,687	70.6%	1,038,780	5,507,500	3,671,667	332,201	2,723,545	74.2%	948,121	226,859
Overtime	161,300	107,533	262,087	243.7%	(154,554)	161,300	107,533	24,485	249,957	232.4%	(142,424)	(12,130)
All Other Salary Codes	60,400	40,267	608,726	1511.7%	(568,459)	56,500	37,667	71,343	665,023	1765.5%	(627,357)	56,298
<b>Total Salaries</b>	<b>5,524,900</b>	<b>3,683,267</b>	<b>3,367,500</b>	<b>91.4%</b>	<b>315,767</b>	<b>5,725,300</b>	<b>3,816,867</b>	<b>428,029</b>	<b>3,638,526</b>	<b>95.3%</b>	<b>178,341</b>	<b>271,026</b>
<b>Fringes</b>	<b>2,113,600</b>	<b>1,409,067</b>	<b>1,425,371</b>	<b>101.2%</b>	<b>(16,304)</b>	<b>2,119,100</b>	<b>1,412,733</b>	<b>180,775</b>	<b>1,467,558</b>	<b>103.9%</b>	<b>(54,825)</b>	<b>42,187</b>
<b>Other Expenses:</b>												
Utilities	104,900	69,933	41,173	58.9%	28,760	69,500	46,333	12,209	59,809	129.1%	(13,476)	18,636
Professional & Purchased S	15,606,300	10,404,200	8,980,265	86.3%	1,423,935	16,494,900	10,996,600	1,419,653	9,564,740	87.0%	1,431,860	584,475
Travel, Tuition & Dues	6,500	4,333	9,670	223.1%	(5,336)	6,000	4,000	1,324	6,302	157.6%	(2,302)	(3,367)
Communications	298,000	198,667	97,594	49.1%	101,072	331,100	220,733	15,961	149,991	68.0%	70,743	52,396
Repairs & Maintenance Ser	291,100	194,067	186,255	96.0%	7,812	238,900	159,267	1,283	377,484	237.0%	(218,217)	191,230
Internal Service Fees	1,855,500	1,237,000	1,230,498	99.5%	6,502	3,363,200	2,242,133	266,933	2,136,134	95.3%	106,000	905,635
All Other Expenses	298,200	198,800	658,598	331.3%	(459,798)	350,700	233,800	47,578	196,141	83.9%	37,659	(462,457)
<b>Total Other Expenses</b>	<b>18,460,500</b>	<b>12,307,000</b>	<b>11,204,053</b>	<b>91.0%</b>	<b>1,102,947</b>	<b>20,854,300</b>	<b>13,902,867</b>	<b>1,764,941</b>	<b>12,490,601</b>	<b>89.8%</b>	<b>1,412,266</b>	<b>1,286,548</b>
<b>Transfers to Other Funds &amp;</b>	<b>636,800</b>	<b>424,533</b>	<b>477,600</b>	<b>112.5%</b>	<b>(53,067)</b>	<b>636,800</b>	<b>424,533</b>	<b>0</b>	<b>477,600</b>	<b>112.5%</b>	<b>(53,067)</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>26,735,800</b>	<b>17,823,867</b>	<b>16,474,524</b>	<b>92.4%</b>	<b>1,349,343</b>	<b>29,335,500</b>	<b>19,557,000</b>	<b>2,373,745</b>	<b>18,074,285</b>	<b>92.4%</b>	<b>1,482,715</b>	<b>1,599,761</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>5,475,000</b>	<b>3,650,000</b>	<b>3,726,246</b>	<b>102.1%</b>	<b>(76,246)</b>	<b>5,906,000</b>	<b>3,937,333</b>	<b>317,260</b>	<b>3,430,150</b>	<b>87.1%</b>	<b>507,183</b>	<b>(296,096)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	25,000	16,667	35,172	211.0%	(18,505)	25,000	16,667	12,367	97,874	587.2%	(81,207)	62,702
<b>Total Other Revenue</b>	<b>25,000</b>	<b>16,667</b>	<b>35,172</b>	<b>211.0%</b>	<b>(18,505)</b>	<b>25,000</b>	<b>16,667</b>	<b>12,367</b>	<b>97,874</b>	<b>587.2%</b>	<b>(81,207)</b>	<b>62,702</b>
<b>Transfers From Other Fund</b>	<b>20,235,800</b>	<b>13,490,533</b>	<b>15,176,850</b>	<b>112.5%</b>	<b>(1,686,317)</b>	<b>20,321,600</b>	<b>13,547,733</b>	<b>0</b>	<b>16,250,925</b>	<b>120.0%</b>	<b>(2,703,192)</b>	<b>1,074,075</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>25,735,800</b>	<b>17,157,200</b>	<b>18,938,268</b>	<b>110.4%</b>	<b>(1,781,068)</b>	<b>26,252,600</b>	<b>17,501,733</b>	<b>329,627</b>	<b>19,778,949</b>	<b>113.0%</b>	<b>(2,277,216)</b>	<b>840,681</b>

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**Public Works**  
 Surplus Parking Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	3,621,100	2,414,067	1,852,939	76.8%	561,128	4,238,400	2,825,600	30,000	2,102,347	74.4%	723,253	249,408
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 Ser	973,500	649,000	15,169	2.3%	633,831	872,700	581,800	0	202,917	34.9%	378,883	187,748
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	2,041,400	1,360,933	1,203,817	88.5%	157,116	1,610,500	1,073,667	0	343,503	32.0%	730,164	(860,314)
<b>Total Other Expenses</b>	<b>6,636,000</b>	<b>4,424,000</b>	<b>3,071,925</b>	<b>69.4%</b>	<b>1,352,075</b>	<b>6,721,600</b>	<b>4,481,067</b>	<b>30,000</b>	<b>2,648,767</b>	<b>59.1%</b>	<b>1,832,300</b>	<b>(423,158)</b>
<b>Transfers to Other Funds &amp;</b>	<b>2,243,300</b>	<b>1,495,533</b>	<b>997,940</b>	<b>66.7%</b>	<b>497,593</b>	<b>3,154,100</b>	<b>2,102,733</b>	<b>0</b>	<b>1,366,621</b>	<b>65.0%</b>	<b>736,112</b>	<b>368,681</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>8,879,300</b>	<b>5,919,533</b>	<b>4,069,865</b>	<b>68.8%</b>	<b>1,849,668</b>	<b>9,875,700</b>	<b>6,583,800</b>	<b>30,000</b>	<b>4,015,388</b>	<b>61.0%</b>	<b>2,568,412</b>	<b>(54,477)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>5,530,200</b>	<b>3,686,800</b>	<b>3,004,120</b>	<b>81.5%</b>	<b>682,680</b>	<b>7,515,100</b>	<b>5,010,067</b>	<b>137,179</b>	<b>4,113,496</b>	<b>82.1%</b>	<b>896,571</b>	<b>1,109,376</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	18,711	0.0%	(18,711)	0	0	3,259	30,500	0.0%	(30,500)	11,789
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>18,711</b>	<b>0.0%</b>	<b>(18,711)</b>	<b>0</b>	<b>0</b>	<b>3,259</b>	<b>30,500</b>	<b>0.0%</b>	<b>(30,500)</b>	<b>11,789</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>5,530,200</b>	<b>3,686,800</b>	<b>3,022,831</b>	<b>82.0%</b>	<b>663,969</b>	<b>7,515,100</b>	<b>5,010,067</b>	<b>140,438</b>	<b>4,143,996</b>	<b>82.7%</b>	<b>866,071</b>	<b>1,121,165</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	450,000	300,000	338,571	112.9%	(38,571)	550,000	366,667	11,650	330,573	90.2%	36,093	(7,998)
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 Ser	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Expenses</b>	<b>450,000</b>	<b>300,000</b>	<b>338,571</b>	<b>112.9%</b>	<b>(38,571)</b>	<b>550,000</b>	<b>366,667</b>	<b>11,650</b>	<b>330,573</b>	<b>90.2%</b>	<b>36,093</b>	<b>(7,998)</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>450,000</b>	<b>300,000</b>	<b>338,571</b>	<b>112.9%</b>	<b>(38,571)</b>	<b>550,000</b>	<b>366,667</b>	<b>11,650</b>	<b>330,573</b>	<b>90.2%</b>	<b>36,093</b>	<b>(7,998)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	450,000	300,000	311,656	103.9%	(11,656)	550,000	366,667	179,649	383,460	104.6%	(16,794)	71,805
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>450,000</b>	<b>300,000</b>	<b>311,656</b>	<b>103.9%</b>	<b>(11,656)</b>	<b>550,000</b>	<b>366,667</b>	<b>179,649</b>	<b>383,460</b>	<b>104.6%</b>	<b>(16,794)</b>	<b>71,805</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	670	0.0%	(670)	0	0	370	3,152	0.0%	(3,152)	2,481
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>670</b>	<b>0.0%</b>	<b>(670)</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>3,152</b>	<b>0.0%</b>	<b>(3,152)</b>	<b>2,481</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>450,000</b>	<b>300,000</b>	<b>312,326</b>	<b>104.1%</b>	<b>(12,326)</b>	<b>550,000</b>	<b>366,667</b>	<b>180,019</b>	<b>386,612</b>	<b>105.4%</b>	<b>(19,945)</b>	<b>74,286</b>

Metro Government of Nashville  
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Register of Deeds  
 Computer Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	5,500	3,667	0	0.0%	3,667	5,000	3,333	0	0	0.0%	3,333	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Ser	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	292	0.0%	(292)	300	200	0	1,693	846.6%	(1,493)	1,401
<b>Total Other Expenses</b>	<b>5,500</b>	<b>3,667</b>	<b>292</b>	<b>8.0%</b>	<b>3,375</b>	<b>5,300</b>	<b>3,533</b>	<b>0</b>	<b>1,693</b>	<b>47.9%</b>	<b>1,840</b>	<b>1,401</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>5,500</b>	<b>3,667</b>	<b>292</b>	<b>8.0%</b>	<b>3,375</b>	<b>5,300</b>	<b>3,533</b>	<b>0</b>	<b>1,693</b>	<b>47.9%</b>	<b>1,840</b>	<b>1,401</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	18	0.0%	(18)	0	0	4	39	0.0%	(39)	20
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>0.0%</b>	<b>(18)</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>39</b>	<b>0.0%</b>	<b>(39)</b>	<b>20</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>0.0%</b>	<b>(18)</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>39</b>	<b>0.0%</b>	<b>(39)</b>	<b>20</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	116,900	77,933	35,191	45.2%	42,743	116,900	77,933	4,385	17,473	22.4%	60,461	(17,718)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	13,571	0.0%	(13,571)	0	0	231	1,123	0.0%	(1,123)	(12,447)
<b>Total Salaries</b>	<b>116,900</b>	<b>77,933</b>	<b>48,761</b>	<b>62.6%</b>	<b>29,172</b>	<b>116,900</b>	<b>77,933</b>	<b>4,615</b>	<b>18,596</b>	<b>23.9%</b>	<b>59,337</b>	<b>(30,166)</b>
<b>Fringes</b>	<b>53,000</b>	<b>35,333</b>	<b>9,861</b>	<b>27.9%</b>	<b>25,472</b>	<b>53,000</b>	<b>35,333</b>	<b>1,779</b>	<b>4,750</b>	<b>13.4%</b>	<b>30,584</b>	<b>(5,111)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	16,693,500	11,129,000	8,791,561	79.0%	2,337,439	16,693,500	11,129,000	(113,036)	6,996,986	62.9%	4,132,014	(1,794,575)
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 Ser	182,700	121,800	0	0.0%	121,800	182,700	121,800	0	0	0.0%	121,800	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	0	180,317	0.0%	(180,317)	(515,925)
<b>Total Other Expenses</b>	<b>16,876,200</b>	<b>11,250,800</b>	<b>9,487,903</b>	<b>84.3%</b>	<b>1,762,897</b>	<b>16,876,200</b>	<b>11,250,800</b>	<b>(113,036)</b>	<b>7,177,303</b>	<b>63.8%</b>	<b>4,073,497</b>	<b>(2,310,600)</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>17,046,100</b>	<b>11,364,067</b>	<b>9,546,525</b>	<b>84.0%</b>	<b>1,817,541</b>	<b>17,046,100</b>	<b>11,364,067</b>	<b>(106,641)</b>	<b>7,200,648</b>	<b>63.4%</b>	<b>4,163,418</b>	<b>(2,345,877)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	17,046,100	11,364,067	292,231	2.6%	11,071,836	17,046,100	11,364,067	0	255,571	2.2%	11,108,496	(36,660)
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>17,046,100</b>	<b>11,364,067</b>	<b>292,231</b>	<b>2.6%</b>	<b>11,071,836</b>	<b>17,046,100</b>	<b>11,364,067</b>	<b>0</b>	<b>255,571</b>	<b>2.2%</b>	<b>11,108,496</b>	<b>(36,660)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>17,046,100</b>	<b>11,364,067</b>	<b>292,231</b>	<b>2.6%</b>	<b>11,071,836</b>	<b>17,046,100</b>	<b>11,364,067</b>	<b>0</b>	<b>255,571</b>	<b>2.2%</b>	<b>11,108,496</b>	<b>(36,660)</b>

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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	140,600	93,733	36,580	39.0%	57,153	51,300	34,200	4,960	36,546	106.9%	(2,346)	(35)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	900	600	8,459	1409.8%	(7,859)	900	600	261	8,766	1461.0%	(8,166)	307
<b>Total Salaries</b>	<b>141,500</b>	<b>94,333</b>	<b>45,039</b>	<b>47.7%</b>	<b>49,294</b>	<b>52,200</b>	<b>34,800</b>	<b>5,221</b>	<b>45,312</b>	<b>130.2%</b>	<b>(10,512)</b>	<b>273</b>
<b>Fringes</b>	<b>38,500</b>	<b>25,667</b>	<b>9,028</b>	<b>35.2%</b>	<b>16,639</b>	<b>10,600</b>	<b>7,067</b>	<b>1,060</b>	<b>9,072</b>	<b>128.4%</b>	<b>(2,005)</b>	<b>44</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	20,000	13,333	0	0.0%	13,333	20,000	13,333	0	0	0.0%	13,333	0
Travel, Tuition & Dues	20,900	13,933	1,220	8.8%	12,713	12,800	8,533	0	534	6.3%	7,999	(686)
Communications	55,300	36,867	208	0.6%	36,659	300	200	26	208	104.0%	(8)	0
Repairs & Maintenance Ser	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	24,533	6,205	25.3%	18,329	21,800	14,533	1,642	5,496	37.8%	9,038	(709)
<b>Total Other Expenses</b>	<b>133,000</b>	<b>88,667</b>	<b>7,633</b>	<b>8.6%</b>	<b>81,034</b>	<b>54,900</b>	<b>36,600</b>	<b>1,668</b>	<b>6,238</b>	<b>17.0%</b>	<b>30,362</b>	<b>(1,396)</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>313,000</b>	<b>208,667</b>	<b>61,700</b>	<b>29.6%</b>	<b>146,966</b>	<b>117,700</b>	<b>78,467</b>	<b>7,949</b>	<b>60,621</b>	<b>77.3%</b>	<b>17,845</b>	<b>(1,079)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	313,000	208,667	51,543	24.7%	157,124	117,700	78,467	154,640	3,481	4.4%	74,985	(48,062)
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>313,000</b>	<b>208,667</b>	<b>51,543</b>	<b>24.7%</b>	<b>157,124</b>	<b>117,700</b>	<b>78,467</b>	<b>154,640</b>	<b>3,481</b>	<b>4.4%</b>	<b>74,985</b>	<b>(48,062)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(365)	0.0%	365	0	0	(222)	(1,502)	0.0%	1,502	(1,136)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(365)</b>	<b>0.0%</b>	<b>365</b>	<b>0</b>	<b>0</b>	<b>(222)</b>	<b>(1,502)</b>	<b>0.0%</b>	<b>1,502</b>	<b>(1,136)</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>313,000</b>	<b>208,667</b>	<b>51,178</b>	<b>24.5%</b>	<b>157,489</b>	<b>117,700</b>	<b>78,467</b>	<b>154,419</b>	<b>1,980</b>	<b>2.5%</b>	<b>76,487</b>	<b>(49,198)</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	53,000	35,333	3,298	9.3%	32,036	10,000	6,667	0	10,269	154.0%	(3,602)	6,971
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 Ser	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	13,333	5,851	43.9%	7,482	0	0	0	3,090	0.0%	(3,090)	(2,761)
<b>Total Other Expenses</b>	<b>73,000</b>	<b>48,667</b>	<b>9,149</b>	<b>18.8%</b>	<b>39,518</b>	<b>10,000</b>	<b>6,667</b>	<b>0</b>	<b>13,359</b>	<b>200.4%</b>	<b>(6,692)</b>	<b>4,210</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>73,000</b>	<b>48,667</b>	<b>9,149</b>	<b>18.8%</b>	<b>39,518</b>	<b>10,000</b>	<b>6,667</b>	<b>0</b>	<b>13,359</b>	<b>200.4%</b>	<b>(6,692)</b>	<b>4,210</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	18,000	12,000	24,542	204.5%	(12,542)	10,000	6,667	111	26,185	392.8%	(19,518)	1,643
<b>Total Other Revenue</b>	<b>18,000</b>	<b>12,000</b>	<b>24,542</b>	<b>204.5%</b>	<b>(12,542)</b>	<b>10,000</b>	<b>6,667</b>	<b>111</b>	<b>26,185</b>	<b>392.8%</b>	<b>(19,518)</b>	<b>1,643</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>18,000</b>	<b>12,000</b>	<b>24,542</b>	<b>204.5%</b>	<b>(12,542)</b>	<b>10,000</b>	<b>6,667</b>	<b>111</b>	<b>26,185</b>	<b>392.8%</b>	<b>(19,518)</b>	<b>1,643</b>



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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	494,000	329,333	285,261	86.6%	44,073	602,700	401,800	31,257	255,720	63.6%	146,080	(29,540)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	8,300	5,533	46,918	847.9%	(41,385)	8,300	5,533	4,014	47,827	864.3%	(42,294)	909
<b>Total Salaries</b>	<b>502,300</b>	<b>334,867</b>	<b>332,179</b>	<b>99.2%</b>	<b>2,688</b>	<b>611,000</b>	<b>407,333</b>	<b>35,271</b>	<b>303,547</b>	<b>74.5%</b>	<b>103,786</b>	<b>(28,632)</b>
<b>Fringes</b>	<b>223,800</b>	<b>149,200</b>	<b>158,845</b>	<b>106.5%</b>	<b>(9,645)</b>	<b>247,500</b>	<b>165,000</b>	<b>16,570</b>	<b>141,386</b>	<b>85.7%</b>	<b>23,614</b>	<b>(17,458)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	807,900	538,600	541,170	100.5%	(2,570)	845,300	563,533	59,573	519,080	92.1%	44,453	(22,090)
Travel, Tuition & Dues	9,000	6,000	4,009	66.8%	1,991	12,800	8,533	302	2,089	24.5%	6,444	(1,920)
Communications	22,400	14,933	8,180	54.8%	6,753	23,300	15,533	1,353	6,929	44.6%	8,604	(1,251)
Repairs & Maintenance Ser	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	25,400	119,644	471.0%	(94,244)	54,000	36,000	2,130	129,781	360.5%	(93,781)	10,137
<b>Total Other Expenses</b>	<b>877,400</b>	<b>584,933</b>	<b>673,003</b>	<b>115.1%</b>	<b>(88,070)</b>	<b>935,400</b>	<b>623,600</b>	<b>63,358</b>	<b>658,498</b>	<b>105.6%</b>	<b>(34,898)</b>	<b>(14,505)</b>
<b>Transfers to Other Funds &amp;</b>	<b>195,100</b>	<b>130,067</b>	<b>0</b>	<b>0.0%</b>	<b>130,067</b>	<b>195,100</b>	<b>130,067</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>130,067</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>1,798,600</b>	<b>1,199,067</b>	<b>1,164,026</b>	<b>97.1%</b>	<b>35,041</b>	<b>1,989,000</b>	<b>1,326,000</b>	<b>115,199</b>	<b>1,103,432</b>	<b>83.2%</b>	<b>222,568</b>	<b>(60,594)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>11,284</b>	<b>0.0%</b>	<b>(11,284)</b>	<b>0</b>	<b>0</b>	<b>1,374</b>	<b>12,384</b>	<b>0.0%</b>	<b>(12,384)</b>	<b>1,100</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	127,500	85,000	134,935	158.7%	(49,935)	70,600	47,067	0	94,815	201.4%	(47,748)	(40,120)
Fed Through Other Pass-Tr	881,500	587,667	554,400	94.3%	33,267	1,128,800	752,533	78,000	600,900	79.9%	151,633	46,500
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	80,000	53,333	61,693	115.7%	(8,360)	80,000	53,333	8,285	68,716	128.8%	(15,383)	7,023
<b>Total Other Governments &amp;</b>	<b>1,089,000</b>	<b>726,000</b>	<b>751,028</b>	<b>103.4%</b>	<b>(25,028)</b>	<b>1,279,400</b>	<b>852,933</b>	<b>86,285</b>	<b>764,431</b>	<b>89.6%</b>	<b>88,503</b>	<b>13,403</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	9,139	0.0%	(9,139)	0	0	1,042	7,286	0.0%	(7,286)	(1,852)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>9,139</b>	<b>0.0%</b>	<b>(9,139)</b>	<b>0</b>	<b>0</b>	<b>1,042</b>	<b>7,286</b>	<b>0.0%</b>	<b>(7,286)</b>	<b>(1,852)</b>
<b>Transfers From Other Fund</b>	<b>709,600</b>	<b>473,067</b>	<b>354,800</b>	<b>75.0%</b>	<b>118,267</b>	<b>709,600</b>	<b>473,067</b>	<b>0</b>	<b>354,800</b>	<b>75.0%</b>	<b>118,267</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>1,798,600</b>	<b>1,199,067</b>	<b>1,126,251</b>	<b>93.9%</b>	<b>72,816</b>	<b>1,989,000</b>	<b>1,326,000</b>	<b>88,701</b>	<b>1,138,901</b>	<b>85.9%</b>	<b>187,099</b>	<b>12,650</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	202,700	135,133	107,863	79.8%	27,270	207,800	138,533	15,675	106,848	77.1%	31,685	(1,015)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	11,200	7,467	16,078	215.3%	(8,611)	11,500	7,667	1,647	19,394	253.0%	(11,727)	3,316
<b>Total Salaries</b>	<b>213,900</b>	<b>142,600</b>	<b>123,941</b>	<b>86.9%</b>	<b>18,659</b>	<b>219,300</b>	<b>146,200</b>	<b>17,322</b>	<b>126,241</b>	<b>86.3%</b>	<b>19,959</b>	<b>2,300</b>
<b>Fringes</b>	<b>80,600</b>	<b>53,733</b>	<b>56,523</b>	<b>105.2%</b>	<b>(2,789)</b>	<b>81,100</b>	<b>54,067</b>	<b>6,975</b>	<b>53,270</b>	<b>98.5%</b>	<b>797</b>	<b>(3,253)</b>
<b>Other Expenses:</b>												
Utilities	39,100	26,067	21,480	82.4%	4,587	39,100	26,067	310	27,230	104.5%	(1,163)	5,750
Professional & Purchased S	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	3,100	2,067	729	35.3%	1,338	4,000	2,667	45	1,068	40.1%	1,598	339
Communications	5,300	3,533	5,497	155.6%	(1,963)	4,600	3,067	192	1,585	51.7%	1,482	(3,912)
Repairs & Maintenance Ser	200	133	0	0.0%	133	0	0	0	0	0.0%	0	0
Internal Service Fees	21,700	14,467	14,490	100.2%	(23)	22,200	14,800	1,783	14,775	99.8%	25	285
All Other Expenses	495,200	330,133	356,974	108.1%	(26,841)	472,900	315,267	366	357,877	113.5%	(42,610)	903
<b>Total Other Expenses</b>	<b>564,600</b>	<b>376,400</b>	<b>399,169</b>	<b>106.0%</b>	<b>(22,769)</b>	<b>542,800</b>	<b>361,867</b>	<b>2,697</b>	<b>402,535</b>	<b>111.2%</b>	<b>(40,668)</b>	<b>3,365</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>859,100</b>	<b>572,733</b>	<b>579,633</b>	<b>101.2%</b>	<b>(6,900)</b>	<b>843,200</b>	<b>562,133</b>	<b>26,994</b>	<b>582,046</b>	<b>103.5%</b>	<b>(19,912)</b>	<b>2,413</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	859,100	572,733	429,550	75.0%	143,183	843,200	562,133	0	632,400	112.5%	(70,267)	202,850
<b>Total Other Governments &amp;</b>	<b>859,100</b>	<b>572,733</b>	<b>429,550</b>	<b>75.0%</b>	<b>143,183</b>	<b>843,200</b>	<b>562,133</b>	<b>0</b>	<b>632,400</b>	<b>112.5%</b>	<b>(70,267)</b>	<b>202,850</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	363	0.0%	(363)	0	0	729	4,804	0.0%	(4,804)	4,440
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>363</b>	<b>0.0%</b>	<b>(363)</b>	<b>0</b>	<b>0</b>	<b>729</b>	<b>4,804</b>	<b>0.0%</b>	<b>(4,804)</b>	<b>4,440</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>859,100</b>	<b>572,733</b>	<b>429,913</b>	<b>75.1%</b>	<b>142,820</b>	<b>843,200</b>	<b>562,133</b>	<b>729</b>	<b>637,204</b>	<b>113.4%</b>	<b>(75,070)</b>	<b>207,290</b>

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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	335,000	223,333	203,050	90.9%	20,284	353,800	235,867	25,288	200,981	85.2%	34,885	(2,068)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,600	9,733	12,257	125.9%	(2,524)	14,700	9,800	814	10,904	111.3%	(1,104)	(1,353)
<b>Total Salaries</b>	<b>349,600</b>	<b>233,067</b>	<b>215,307</b>	<b>92.4%</b>	<b>17,760</b>	<b>368,500</b>	<b>245,667</b>	<b>26,103</b>	<b>211,885</b>	<b>86.2%</b>	<b>33,782</b>	<b>(3,422)</b>
<b>Fringes</b>	<b>78,600</b>	<b>52,400</b>	<b>48,419</b>	<b>92.4%</b>	<b>3,981</b>	<b>84,200</b>	<b>56,133</b>	<b>6,930</b>	<b>51,703</b>	<b>92.1%</b>	<b>4,431</b>	<b>3,284</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	144,500	96,333	60,000	62.3%	36,333	144,000	96,000	12,000	97,299	101.4%	(1,299)	37,299
Travel, Tuition & Dues	2,100	1,400	2,472	176.6%	(1,072)	4,100	2,733	0	1,799	65.8%	934	(673)
Communications	19,500	13,000	11,830	91.0%	1,170	16,500	11,000	1,956	16,180	147.1%	(5,180)	4,350
Repairs & Maintenance Ser	3,800	2,533	2,019	79.7%	515	2,500	1,667	0	1,997	119.8%	(330)	(22)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	536	0.0%	(536)	536
All Other Expenses	96,200	64,133	48,377	75.4%	15,756	74,500	49,667	860	31,422	63.3%	18,245	(16,956)
<b>Total Other Expenses</b>	<b>266,100</b>	<b>177,400</b>	<b>124,698</b>	<b>70.3%</b>	<b>52,702</b>	<b>241,600</b>	<b>161,067</b>	<b>14,816</b>	<b>149,232</b>	<b>92.7%</b>	<b>11,834</b>	<b>24,535</b>
<b>Transfers to Other Funds &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>694,300</b>	<b>462,867</b>	<b>388,423</b>	<b>83.9%</b>	<b>74,444</b>	<b>694,300</b>	<b>462,867</b>	<b>47,849</b>	<b>412,820</b>	<b>89.2%</b>	<b>50,047</b>	<b>24,397</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	694,300	462,867	316,067	68.3%	146,799	694,300	462,867	35,525	296,926	64.1%	165,941	(19,142)
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>694,300</b>	<b>462,867</b>	<b>316,067</b>	<b>68.3%</b>	<b>146,799</b>	<b>694,300</b>	<b>462,867</b>	<b>35,525</b>	<b>296,926</b>	<b>64.1%</b>	<b>165,941</b>	<b>(19,142)</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>694,300</b>	<b>462,867</b>	<b>316,067</b>	<b>68.3%</b>	<b>146,799</b>	<b>694,300</b>	<b>462,867</b>	<b>35,525</b>	<b>296,926</b>	<b>64.1%</b>	<b>165,941</b>	<b>(19,142)</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,835,700	1,223,800	1,175,680	96.1%	48,120	1,851,200	1,234,133	134,997	1,128,097	91.4%	106,036	(47,584)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	11,200	7,467	15,302	204.9%	(7,836)	14,100	9,400	1,208	20,192	214.8%	(10,792)	4,890
<b>Total Salaries</b>	<b>1,846,900</b>	<b>1,231,267</b>	<b>1,190,983</b>	<b>96.7%</b>	<b>40,284</b>	<b>1,865,300</b>	<b>1,243,533</b>	<b>136,205</b>	<b>1,148,289</b>	<b>92.3%</b>	<b>95,245</b>	<b>(42,694)</b>
<b>Fringes</b>	<b>809,100</b>	<b>539,400</b>	<b>518,800</b>	<b>96.2%</b>	<b>20,600</b>	<b>802,400</b>	<b>534,933</b>	<b>60,035</b>	<b>477,360</b>	<b>89.2%</b>	<b>57,574</b>	<b>(41,440)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased S	71,000	47,333	45,876	96.9%	1,457	68,500	45,667	8,538	45,791	100.3%	(124)	(85)
Travel, Tuition & Dues	19,300	12,867	11,355	88.2%	1,512	21,800	14,533	1,860	9,243	63.6%	5,290	(2,111)
Communications	19,900	13,267	12,979	97.8%	288	18,400	12,267	1,250	10,631	86.7%	1,636	(2,348)
Repairs & Maintenance Ser	0	0	0	0.0%	0	0	0	380	3,328	0.0%	(3,328)	3,328
Internal Service Fees	2,100	1,400	1,400	100.0%	0	0	0	0	0	0.0%	0	(1,400)
All Other Expenses	252,600	168,400	141,780	84.2%	26,620	244,500	163,000	32,659	182,385	111.9%	(19,385)	40,604
<b>Total Other Expenses</b>	<b>364,900</b>	<b>243,267</b>	<b>213,390</b>	<b>87.7%</b>	<b>29,877</b>	<b>353,200</b>	<b>235,467</b>	<b>44,687</b>	<b>251,378</b>	<b>106.8%</b>	<b>(15,911)</b>	<b>37,988</b>
<b>Transfers to Other Funds &amp;</b>	<b>98,600</b>	<b>65,733</b>	<b>49,215</b>	<b>74.9%</b>	<b>16,519</b>	<b>98,600</b>	<b>65,733</b>	<b>17,843</b>	<b>58,934</b>	<b>89.7%</b>	<b>6,800</b>	<b>9,719</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>3,119,500</b>	<b>2,079,667</b>	<b>1,972,387</b>	<b>94.8%</b>	<b>107,280</b>	<b>3,119,500</b>	<b>2,079,667</b>	<b>258,769</b>	<b>1,935,960</b>	<b>93.1%</b>	<b>143,707</b>	<b>(36,427)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	3,038,500	2,025,667	1,403,562	69.3%	622,105	3,038,500	2,025,667	398,842	1,513,466	74.7%	512,201	109,904
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>3,038,500</b>	<b>2,025,667</b>	<b>1,403,562</b>	<b>69.3%</b>	<b>622,105</b>	<b>3,038,500</b>	<b>2,025,667</b>	<b>398,842</b>	<b>1,513,466</b>	<b>74.7%</b>	<b>512,201</b>	<b>109,904</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	81,000	54,000	34,295	63.5%	19,705	81,000	54,000	3,047	28,979	53.7%	25,021	(5,316)
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>81,000</b>	<b>54,000</b>	<b>34,295</b>	<b>63.5%</b>	<b>19,705</b>	<b>81,000</b>	<b>54,000</b>	<b>3,047</b>	<b>28,979</b>	<b>53.7%</b>	<b>25,021</b>	<b>(5,316)</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>3,119,500</b>	<b>2,079,667</b>	<b>1,437,857</b>	<b>69.1%</b>	<b>641,810</b>	<b>3,119,500</b>	<b>2,079,667</b>	<b>401,889</b>	<b>1,542,445</b>	<b>74.2%</b>	<b>537,222</b>	<b>104,588</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	32,196,800	21,464,533	16,076,572	74.9%	5,387,962	32,784,000	21,856,000	1,958,222	16,152,234	73.9%	5,703,766	75,662
Overtime	2,548,300	1,698,867	1,807,420	106.4%	(108,553)	2,543,500	1,695,667	203,413	1,705,871	100.6%	(10,205)	(101,548)
All Other Salary Codes	795,600	530,400	4,054,503	764.4%	(3,524,103)	774,500	516,333	390,368	4,165,313	806.7%	(3,648,979)	110,810
<b>Total Salaries</b>	<b>35,540,700</b>	<b>23,693,800</b>	<b>21,938,494</b>	<b>92.6%</b>	<b>1,755,306</b>	<b>36,102,000</b>	<b>24,068,000</b>	<b>2,552,003</b>	<b>22,023,418</b>	<b>91.5%</b>	<b>2,044,582</b>	<b>84,923</b>
<b>Fringes</b>	<b>14,485,500</b>	<b>9,657,000</b>	<b>8,550,349</b>	<b>88.5%</b>	<b>1,106,651</b>	<b>14,597,500</b>	<b>9,731,667</b>	<b>1,003,412</b>	<b>8,296,426</b>	<b>85.3%</b>	<b>1,435,241</b>	<b>(253,923)</b>
<b>Other Expenses:</b>												
Utilities	21,424,400	14,282,933	13,232,411	92.6%	1,050,522	21,870,600	14,580,400	1,980,282	13,077,578	89.7%	1,502,822	(154,833)
Professional & Purchased S	7,408,600	4,939,067	4,167,548	84.4%	771,518	8,074,400	5,382,933	727,505	4,992,399	92.7%	390,535	824,851
Travel, Tuition & Dues	473,500	315,667	203,650	64.5%	112,017	509,900	339,933	27,787	156,324	46.0%	183,609	(47,326)
Communications	1,796,100	1,197,400	1,123,070	93.8%	74,330	1,905,400	1,270,267	148,751	1,167,062	91.9%	103,205	43,992
Repairs & Maintenance Ser	9,890,100	6,593,400	7,498,294	113.7%	(904,894)	8,733,600	5,822,400	393,844	4,084,584	70.2%	1,737,816	(3,413,711)
Internal Service Fees	4,777,800	3,185,200	3,226,599	101.3%	(41,399)	4,236,500	2,824,333	346,353	2,881,393	102.0%	(57,060)	(345,206)
All Other Expenses	26,057,000	17,371,333	15,385,024	88.6%	1,986,309	27,221,100	18,147,400	1,978,061	16,301,200	89.8%	1,846,200	916,176
<b>Total Other Expenses</b>	<b>71,827,500</b>	<b>47,885,000</b>	<b>44,836,596</b>	<b>93.6%</b>	<b>3,048,404</b>	<b>72,551,500</b>	<b>48,367,667</b>	<b>5,602,583</b>	<b>42,660,539</b>	<b>88.2%</b>	<b>5,707,127</b>	<b>(2,176,057)</b>
<b>Transfers to Other Funds &amp;</b>	<b>6,557,500</b>	<b>4,371,667</b>	<b>4,807,425</b>	<b>110.0%</b>	<b>(435,758)</b>	<b>6,325,200</b>	<b>4,216,800</b>	<b>0</b>	<b>1,640,025</b>	<b>38.9%</b>	<b>2,576,775</b>	<b>(3,167,400)</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>128,411,200</b>	<b>85,607,467</b>	<b>80,132,864</b>	<b>93.6%</b>	<b>5,474,602</b>	<b>129,576,200</b>	<b>86,384,133</b>	<b>9,157,997</b>	<b>74,620,408</b>	<b>86.4%</b>	<b>11,763,726</b>	<b>(5,512,457)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Fund</b>	<b>128,411,200</b>	<b>85,607,467</b>	<b>83,554,135</b>	<b>97.6%</b>	<b>2,053,332</b>	<b>129,576,200</b>	<b>86,384,133</b>	<b>13,157,369</b>	<b>90,316,610</b>	<b>104.6%</b>	<b>(3,932,477)</b>	<b>6,762,475</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>128,411,200</b>	<b>85,607,467</b>	<b>83,554,135</b>	<b>97.6%</b>	<b>2,053,332</b>	<b>129,576,200</b>	<b>86,384,133</b>	<b>13,157,369</b>	<b>90,316,610</b>	<b>104.6%</b>	<b>(3,932,477)</b>	<b>6,762,475</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,419,600	3,613,067	2,640,670	73.1%	972,397	5,634,800	3,756,533	386,361	3,062,090	81.5%	694,443	421,420
Overtime	146,100	97,400	171,388	176.0%	(73,988)	166,100	110,733	15,893	214,193	193.4%	(103,460)	42,806
All Other Salary Codes	78,200	52,133	645,992	1239.1%	(593,859)	78,900	52,600	61,793	690,589	1312.9%	(637,989)	44,597
<b>Total Salaries</b>	<b>5,643,900</b>	<b>3,762,600</b>	<b>3,458,050</b>	<b>91.9%</b>	<b>304,550</b>	<b>5,879,800</b>	<b>3,919,867</b>	<b>464,048</b>	<b>3,966,872</b>	<b>101.2%</b>	<b>(47,006)</b>	<b>508,823</b>
<b>Fringes</b>	<b>2,420,200</b>	<b>1,613,467</b>	<b>1,307,339</b>	<b>81.0%</b>	<b>306,128</b>	<b>2,746,000</b>	<b>1,830,667</b>	<b>185,520</b>	<b>1,449,714</b>	<b>79.2%</b>	<b>380,952</b>	<b>142,375</b>
<b>Other Expenses:</b>												
Utilities	101,800	67,867	34,831	51.3%	33,035	101,500	67,667	6,874	39,359	58.2%	28,308	4,527
Professional & Purchased S	3,019,800	2,013,200	1,597,064	79.3%	416,136	3,456,900	2,304,600	228,555	1,543,901	67.0%	760,699	(53,163)
Travel, Tuition & Dues	35,900	23,933	21,232	88.7%	2,701	45,100	30,067	118	19,071	63.4%	10,996	(2,161)
Communications	217,600	145,067	108,448	74.8%	36,618	244,100	162,733	31,395	96,684	59.4%	66,050	(11,765)
Repairs & Maintenance Ser	3,814,800	2,543,200	2,645,561	104.0%	(102,361)	5,350,400	3,566,933	644,212	2,343,486	65.7%	1,223,447	(302,074)
Internal Service Fees	532,100	354,733	344,000	97.0%	10,733	569,000	379,333	46,075	368,600	97.2%	10,733	24,600
All Other Expenses	12,273,800	8,182,533	812,637	9.9%	7,369,896	1,695,500	1,130,333	101,751	890,032	78.7%	240,301	77,395
<b>Total Other Expenses</b>	<b>19,995,800</b>	<b>13,330,533</b>	<b>5,563,772</b>	<b>41.7%</b>	<b>7,766,761</b>	<b>11,462,500</b>	<b>7,641,667</b>	<b>1,058,981</b>	<b>5,301,132</b>	<b>69.4%</b>	<b>2,340,534</b>	<b>(262,640)</b>
<b>Transfers to Other Funds &amp;</b>	<b>6,562,300</b>	<b>4,374,867</b>	<b>4,133,664</b>	<b>94.5%</b>	<b>241,203</b>	<b>4,082,300</b>	<b>2,721,533</b>	<b>0</b>	<b>4,154,661</b>	<b>152.7%</b>	<b>(1,433,128)</b>	<b>20,997</b>
<b>TOTAL EXPENSES &amp; TRAN</b>	<b>34,622,200</b>	<b>23,081,467</b>	<b>14,462,825</b>	<b>62.7%</b>	<b>8,618,642</b>	<b>24,170,600</b>	<b>16,113,733</b>	<b>1,708,549</b>	<b>14,872,380</b>	<b>92.3%</b>	<b>1,241,353</b>	<b>409,555</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; F</b>	<b>34,622,200</b>	<b>23,081,467</b>	<b>46,947</b>	<b>0.2%</b>	<b>23,034,520</b>	<b>0</b>	<b>0</b>	<b>4,870</b>	<b>37,963</b>	<b>0.0%</b>	<b>(37,963)</b>	<b>(8,984)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Th	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Tr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agenc	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Perr	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Propert	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)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>187,170</b>	<b>0.0%</b>	<b>(187,170)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(187,170)</b>
<b>Transfers From Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>24,170,600</b>	<b>16,113,733</b>	<b>1,738,996</b>	<b>15,350,487</b>	<b>95.3%</b>	<b>763,246</b>	<b>15,350,487</b>
<b>TOTAL REVENUE &amp; TRANS</b>	<b>34,622,200</b>	<b>23,081,467</b>	<b>234,117</b>	<b>1.0%</b>	<b>22,847,350</b>	<b>24,170,600</b>	<b>16,113,733</b>	<b>1,743,866</b>	<b>15,388,450</b>	<b>95.5%</b>	<b>725,283</b>	<b>15,154,334</b>

# BUDGET ACCOUNTABILITY REPORT

SECTION – III

GENERAL FUND

**BUDGET ACCOUNTABILITY REPORT CARD**

General Fund  
February 2019

Department		Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
35	Agriculture Extension	On Time	-6.7%	N/A	No Variance	14,363
41	Arts Commission	On Time	10.4%	N/A	No Variance	(254,041)
16	Assessor of Property	On Time	-12.8%	48.6%	No Variance	663,163
34	Beer Board	On Time	-0.1%	-56.0%	No Variance	258
23	Circuit Court Clerk	On Time	-12.7%	-25.2%	No Variance	284,057
25	Clerk and Master - Chancery	On Time	-14.8%	-30.7%	No Variance	156,121
33	Codes Administration	On Time	-8.9%	0.2%	No Variance	639,372
70	Community Education Commission	On Time	1.1%	82.0%	No Variance	(3,641)
18	County Clerk	On Time	-9.7%	-28.5%	No Variance	301,843
24	Criminal Court Clerk	On Time	-4.2%	-27.5%	No Variance	175,321
47	Criminal Justice Planning	On Time	-0.9%	N/A	No Variance	3,227
19	District Attorney	On Time	-1.2%	-96.8%	No Variance	59,072
5	Election Commission	On Time	-14.4%	27.5%	No Variance	278,905
91	Emergency Communications	On Time	-7.1%	-16.0%	No Variance	725,578
15	Finance	On Time	-10.1%	N/A	No Variance	630,891
32	Fire - GSD	On Time	0.6%	-26.1%	No Variance	(240,613)
32	Fire - USD	On Time	-2.2%	-87.3%	No Variance	1,028,418
10	General Services	On Time	-11.0%	0.6%	No Variance	1,773,935
27	General Sessions Court	On Time	-1.4%	-25.3%	No Variance	108,112
38	Health	On Time	-5.4%	-6.2%	No Variance	831,965
11	Historical Commission	On Time	0.5%	N/A	No Variance	(3,633)
44	Human Relations Commission	On Time	-12.9%	N/A	No Variance	42,606
8	Human Resources	On Time	-9.3%	N/A	No Variance	338,042
48	Internal Audit	On Time	-20.1%	N/A	No Variance	204,366
29	Justice Integration Services	On Time	-6.0%	N/A	No Variance	115,797
26	Juvenile Court	On Time	-4.2%	-57.6%	No Variance	359,264
22	Juvenile Court Clerk	On Time	-7.1%	-28.0%	No Variance	88,841
6	Law	On Time	-4.1%	10.3%	No Variance	168,287
4	Mayor's Office	On Time	-5.9%	N/A	No Variance	169,851
3	Metropolitan Clerk	On Time	-12.1%	29.8%	No Variance	70,636
2	Metropolitan Council	On Time	-13.0%	N/A	No Variance	199,612
49	Office of Emergency Management	On Time	-24.8%	N/A	No Variance	128,642
51	Office of Family Safety	On Time	-12.1%	N/A	No Variance	142,127
40	Parks & Recreation	On Time	-4.7%	-1.9%	No Variance	1,269,446
7	Planning	On Time	-4.1%	-5.9%	No Variance	131,408
31	Police - GSD	On Time	-3.3%	1.6%	No Variance	4,360,126



**BUDGET ACCOUNTABILITY REPORT CARD**

General Fund  
February 2019

Department		Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
31	Police - USD	On Time	12.5%	N/A	N/A	(40,083)
21	Public Defender	On Time	-5.5%	9.3%	No Variance	309,897
39	Public Library	On Time	0.4%	-10.3%	No Variance	(85,520)
42	Public Works - GSD	On Time	4.9%	-13.5%	No Variance	(1,027,206)
42	Public Works - USD	On Time	1.4%	-15.9%	No Variance	(224,710)
9	Register of Deeds	On Time	1.2%	-33.3%	N/A	(2,151)
30	Sheriff's Office	On Time	-1.4%	-45.2%	No Variance	701,944
37	Social Services	On Time	-15.0%	N/A	No Variance	730,731
28	State Trial Courts	On Time	-3.8%	85.7%	No Variance	221,027
17	Trustee	On Time	-12.0%	N/A	No Variance	185,982

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  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	252,000	168,000	138,902	82.7%	29,098	253,100	168,733	18,266	152,906	90.6%	15,828	14,003
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,400	2,267	3,806	167.9%	(1,540)	3,400	2,267	0	3,350	147.8%	(1,083)	(456)
<b>Total Salaries</b>	<b>255,400</b>	<b>170,267</b>	<b>142,709</b>	<b>83.8%</b>	<b>27,558</b>	<b>256,500</b>	<b>171,000</b>	<b>18,266</b>	<b>156,255</b>	<b>91.4%</b>	<b>14,745</b>	<b>13,547</b>
<b>Fringes</b>	<b>28,900</b>	<b>19,267</b>	<b>21,706</b>	<b>112.7%</b>	<b>(2,439)</b>	<b>29,100</b>	<b>19,400</b>	<b>2,376</b>	<b>19,756</b>	<b>101.8%</b>	<b>(356)</b>	<b>(1,950)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Service	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	2,600	1,733	1,971	113.7%	(238)	2,600	1,733	191	1,602	92.4%	131	(369)
Communications	4,900	3,267	4,083	125.0%	(816)	4,900	3,267	410	3,579	109.6%	(312)	(504)
Repairs & Maintenance Services	0	0	479	0.0%	(479)	0	0	0	0	0.0%	0	(479)
Internal Service Fees	25,000	16,667	16,659	100.0%	8	20,300	13,533	1,692	13,533	100.0%	0	(3,125)
All Other Expenses	18,000	12,000	10,737	89.5%	1,263	9,300	6,200	0	6,044	97.5%	156	(4,693)
<b>Total Other Expenses</b>	<b>50,500</b>	<b>33,667</b>	<b>33,929</b>	<b>100.8%</b>	<b>(262)</b>	<b>37,100</b>	<b>24,733</b>	<b>2,293</b>	<b>24,759</b>	<b>100.1%</b>	<b>(25)</b>	<b>(9,170)</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>334,800</b>	<b>223,200</b>	<b>198,343</b>	<b>88.9%</b>	<b>24,857</b>	<b>322,700</b>	<b>215,133</b>	<b>22,935</b>	<b>200,771</b>	<b>93.3%</b>	<b>14,363</b>	<b>2,427</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of February 28, 2019

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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	506,900	337,933	334,866	99.1%	3,068	518,600	345,733	33,757	284,140	82.2%	61,594	(50,726)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,800	1,200	1,100	91.7%	100	1,800	1,200	1,497	10,410	867.5%	(9,210)	9,310
<b>Total Salaries</b>	<b>508,700</b>	<b>339,133</b>	<b>335,966</b>	<b>99.1%</b>	<b>3,168</b>	<b>520,400</b>	<b>346,933</b>	<b>35,255</b>	<b>294,550</b>	<b>84.9%</b>	<b>52,383</b>	<b>(41,416)</b>
<b>Fringes</b>	<b>172,000</b>	<b>114,667</b>	<b>120,660</b>	<b>105.2%</b>	<b>(5,994)</b>	<b>174,300</b>	<b>116,200</b>	<b>12,764</b>	<b>103,130</b>	<b>88.8%</b>	<b>13,070</b>	<b>(17,531)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Service	391,800	261,200	174,210	66.7%	86,990	495,900	330,600	31,408	244,628	74.0%	85,972	70,418
Travel, Tuition & Dues	32,800	21,867	10,247	46.9%	11,620	16,600	11,067	2,405	9,108	82.3%	1,959	(1,139)
Communications	15,800	10,533	4,971	47.2%	5,562	16,300	10,867	321	3,192	29.4%	7,674	(1,779)
Repairs & Maintenance Services	16,000	10,667	13,848	129.8%	(3,181)	16,000	10,667	3,556	11,864	111.2%	(1,197)	(1,984)
Internal Service Fees	33,000	22,000	21,992	100.0%	8	37,700	25,133	3,142	25,133	100.0%	0	3,141
All Other Expenses	2,482,200	1,654,800	1,979,784	119.6%	(324,984)	2,385,200	1,590,133	1,365	2,004,036	126.0%	(413,903)	24,251
<b>Total Other Expenses</b>	<b>2,971,600</b>	<b>1,981,067</b>	<b>2,205,052</b>	<b>111.3%</b>	<b>(223,985)</b>	<b>2,967,700</b>	<b>1,978,467</b>	<b>42,197</b>	<b>2,297,961</b>	<b>116.1%</b>	<b>(319,495)</b>	<b>92,909</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>3,652,300</b>	<b>2,434,867</b>	<b>2,661,678</b>	<b>109.3%</b>	<b>(226,811)</b>	<b>3,662,400</b>	<b>2,441,600</b>	<b>90,216</b>	<b>2,695,641</b>	<b>110.4%</b>	<b>(254,041)</b>	<b>33,963</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	108	0.0%	(108)	0	0	57	660	0.0%	(660)	552
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>108</b>	<b>0.0%</b>	<b>(108)</b>	<b>0</b>	<b>0</b>	<b>57</b>	<b>660</b>	<b>0.0%</b>	<b>(660)</b>	<b>552</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>0</b>	<b>0</b>	<b>108</b>	<b>0.0%</b>	<b>(108)</b>	<b>0</b>	<b>0</b>	<b>57</b>	<b>660</b>	<b>0.0%</b>	<b>(660)</b>	<b>552</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28, 2019

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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,161,000	2,774,000	2,245,964	81.0%	528,036	4,105,200	2,736,800	270,758	2,231,253	81.5%	505,547	(14,712)
Overtime	3,000	2,000	0	0.0%	2,000	3,000	2,000	0	0	0.0%	2,000	0
All Other Salary Codes	532,400	354,933	501,428	141.3%	(146,495)	528,800	352,533	53,179	547,528	155.3%	(194,995)	46,100
<b>Total Salaries</b>	<b>4,696,400</b>	<b>3,130,933</b>	<b>2,747,393</b>	<b>87.7%</b>	<b>383,541</b>	<b>4,637,000</b>	<b>3,091,333</b>	<b>323,938</b>	<b>2,778,780</b>	<b>89.9%</b>	<b>312,553</b>	<b>31,388</b>
<b>Fringes</b>	<b>1,609,800</b>	<b>1,073,200</b>	<b>1,054,430</b>	<b>98.3%</b>	<b>18,770</b>	<b>1,616,400</b>	<b>1,077,600</b>	<b>129,875</b>	<b>1,050,804</b>	<b>97.5%</b>	<b>26,796</b>	<b>(3,626)</b>
<b>Other Expenses:</b>												
Utilities	100	67	80	119.4%	(13)	100	67	10	80	119.4%	(13)	0
Professional & Purchased Service	565,000	376,667	64,455	17.1%	312,212	565,000	376,667	7,778	235,634	62.6%	141,033	171,179
Travel, Tuition & Dues	42,600	28,400	46,671	164.3%	(18,271)	48,100	32,067	10	36,262	113.1%	(4,195)	(10,410)
Communications	169,200	112,800	97,847	86.7%	14,953	174,600	116,400	20,733	106,901	91.8%	9,499	9,053
Repairs & Maintenance Services	454,100	302,733	85,919	28.4%	216,814	445,800	297,200	15,963	(6,673)	-2.2%	303,873	(92,592)
Internal Service Fees	399,900	266,600	266,600	100.0%	0	447,000	298,000	37,250	298,000	100.0%	0	31,400
All Other Expenses	31,200	20,800	12,320	59.2%	8,480	(174,400)	(116,267)	972	10,117	-8.7%	(126,383)	(2,203)
<b>Total Other Expenses</b>	<b>1,662,100</b>	<b>1,108,067</b>	<b>573,892</b>	<b>51.8%</b>	<b>534,174</b>	<b>1,506,200</b>	<b>1,004,133</b>	<b>82,717</b>	<b>680,319</b>	<b>67.8%</b>	<b>323,814</b>	<b>106,427</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>7,968,300</b>	<b>5,312,200</b>	<b>4,375,714</b>	<b>82.4%</b>	<b>936,486</b>	<b>7,759,600</b>	<b>5,173,067</b>	<b>536,530</b>	<b>4,509,904</b>	<b>87.2%</b>	<b>663,163</b>	<b>134,189</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>200</b>	<b>133</b>	<b>0</b>	<b>0.0%</b>	<b>133</b>	<b>200</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>133</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	20,500	13,667	21,399	156.6%	(7,732)	21,200	14,133	0	21,197	150.0%	(7,063)	(202)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Age</b>	<b>20,500</b>	<b>13,667</b>	<b>21,399</b>	<b>156.6%</b>	<b>(7,732)</b>	<b>21,200</b>	<b>14,133</b>	<b>0</b>	<b>21,197</b>	<b>150.0%</b>	<b>(7,063)</b>	<b>(202)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>20,700</b>	<b>13,800</b>	<b>21,399</b>	<b>155.1%</b>	<b>(7,599)</b>	<b>21,400</b>	<b>14,267</b>	<b>0</b>	<b>21,197</b>	<b>148.6%</b>	<b>(6,930)</b>	<b>(202)</b>

Metro Government of Nashville  
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 As of February 28, 2019

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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	224,400	149,600	156,317	104.5%	(6,717)	235,400	156,933	18,293	148,826	94.8%	8,108	(7,491)
Overtime	400	267	0	0.0%	267	400	267	0	0	0.0%	267	0
All Other Salary Codes	40,900	27,267	20,148	73.9%	7,119	40,900	27,267	2,866	31,307	114.8%	(4,040)	11,158
<b>Total Salaries</b>	<b>265,700</b>	<b>177,133</b>	<b>176,465</b>	<b>99.6%</b>	<b>668</b>	<b>276,700</b>	<b>184,467</b>	<b>21,160</b>	<b>180,132</b>	<b>97.7%</b>	<b>4,334</b>	<b>3,667</b>
<b>Fringes</b>	<b>102,200</b>	<b>68,133</b>	<b>67,951</b>	<b>99.7%</b>	<b>182</b>	<b>100,000</b>	<b>66,667</b>	<b>9,315</b>	<b>75,937</b>	<b>113.9%</b>	<b>(9,270)</b>	<b>7,985</b>
<b>Other Expenses:</b>												
Utilities	0	0	80	0.0%	(80)	0	0	10	80	0.0%	(80)	0
Professional & Purchased Service	800	533	224	42.0%	310	800	533	0	0	0.0%	533	(224)
Travel, Tuition & Dues	200	133	2	1.5%	131	200	133	0	0	0.0%	133	(2)
Communications	11,300	7,533	2,830	37.6%	4,703	11,300	7,533	469	4,739	62.9%	2,794	1,909
Repairs & Maintenance Services	1,600	1,067	0	0.0%	1,067	1,600	1,067	0	0	0.0%	1,067	0
Internal Service Fees	38,700	25,800	25,787	99.9%	13	42,200	28,133	3,517	28,133	100.0%	0	2,347
All Other Expenses	8,000	5,333	3,747	70.3%	1,587	2,600	1,733	340	988	57.0%	745	(2,759)
<b>Total Other Expenses</b>	<b>60,600</b>	<b>40,400</b>	<b>32,669</b>	<b>80.9%</b>	<b>7,731</b>	<b>58,700</b>	<b>39,133</b>	<b>4,336</b>	<b>33,940</b>	<b>86.7%</b>	<b>5,193</b>	<b>1,271</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>428,500</b>	<b>285,667</b>	<b>277,085</b>	<b>97.0%</b>	<b>8,581</b>	<b>435,400</b>	<b>290,267</b>	<b>34,811</b>	<b>290,009</b>	<b>99.9%</b>	<b>258</b>	<b>12,924</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>100</b>	<b>67</b>	<b>38</b>	<b>56.9%</b>	<b>29</b>	<b>100</b>	<b>67</b>	<b>53</b>	<b>192</b>	<b>288.0%</b>	<b>(125)</b>	<b>154</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	303,100	202,067	230,784	114.2%	(28,718)	303,100	202,067	64,389	116,435	57.6%	85,632	(114,349)
Fines, Forfeits & Penalties	151,400	100,933	141,600	140.3%	(40,667)	214,000	142,667	6,500	35,000	24.5%	107,667	(106,600)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>454,500</b>	<b>303,000</b>	<b>372,384</b>	<b>122.9%</b>	<b>(69,384)</b>	<b>517,100</b>	<b>344,733</b>	<b>70,889</b>	<b>151,435</b>	<b>43.9%</b>	<b>193,298</b>	<b>(220,949)</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>454,600</b>	<b>303,067</b>	<b>372,422</b>	<b>122.9%</b>	<b>(69,355)</b>	<b>517,200</b>	<b>344,800</b>	<b>70,942</b>	<b>151,627</b>	<b>44.0%</b>	<b>193,173</b>	<b>(220,795)</b>

Metro Government of Nashville  
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Circuit Court Clerk  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,107,100	1,404,733	1,200,404	85.5%	204,329	2,131,700	1,421,133	131,550	1,153,200	81.1%	267,934	(47,205)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	31,200	20,800	33,486	161.8%	(12,686)	31,200	20,800	1,618	33,083	159.1%	(12,283)	(403)
<b>Total Salaries</b>	<b>2,138,300</b>	<b>1,425,533</b>	<b>1,233,891</b>	<b>86.6%</b>	<b>191,642</b>	<b>2,162,900</b>	<b>1,441,933</b>	<b>133,168</b>	<b>1,186,283</b>	<b>82.3%</b>	<b>255,650</b>	<b>(47,608)</b>
<b>Fringes</b>	<b>829,800</b>	<b>553,200</b>	<b>503,097</b>	<b>90.9%</b>	<b>50,103</b>	<b>834,700</b>	<b>556,467</b>	<b>54,902</b>	<b>464,913</b>	<b>83.5%</b>	<b>91,553</b>	<b>(38,184)</b>
<b>Other Expenses:</b>												
Utilities	300	200	159	79.6%	41	300	200	20	159	79.6%	41	0
Professional & Purchased Service	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	100,667	125,552	124.7%	(24,885)	151,000	100,667	29,513	83,297	82.7%	17,370	(42,255)
Repairs & Maintenance Services	190,200	126,800	95,948	75.7%	30,852	125,800	83,867	9,251	91,209	108.8%	(7,342)	(4,739)
Internal Service Fees	48,800	32,533	32,533	100.0%	0	124,500	83,000	10,375	83,000	100.0%	0	50,467
All Other Expenses	32,500	21,667	31,250	144.2%	(9,583)	(54,000)	(36,000)	1,259	37,215	-103.4%	(73,215)	5,966
<b>Total Other Expenses</b>	<b>422,800</b>	<b>281,867</b>	<b>285,442</b>	<b>101.3%</b>	<b>(3,575)</b>	<b>347,600</b>	<b>231,733</b>	<b>50,418</b>	<b>294,880</b>	<b>127.2%</b>	<b>(63,147)</b>	<b>9,438</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>3,390,900</b>	<b>2,260,600</b>	<b>2,022,430</b>	<b>89.5%</b>	<b>238,170</b>	<b>3,345,200</b>	<b>2,230,133</b>	<b>238,488</b>	<b>1,946,076</b>	<b>87.3%</b>	<b>284,057</b>	<b>(76,354)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>75.0%</b>	<b>500,000</b>	<b>2,000,000</b>	<b>1,333,333</b>	<b>0</b>	<b>700,000</b>	<b>52.5%</b>	<b>633,333</b>	<b>(800,000)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	3,442,400	2,294,933	2,339,299	101.9%	(44,366)	3,828,400	2,552,267	487,246	2,205,745	86.4%	346,522	(133,554)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>3,442,400</b>	<b>2,294,933</b>	<b>2,339,299</b>	<b>101.9%</b>	<b>(44,366)</b>	<b>3,828,400</b>	<b>2,552,267</b>	<b>487,246</b>	<b>2,205,745</b>	<b>86.4%</b>	<b>346,522</b>	<b>(133,554)</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>6,442,400</b>	<b>4,294,933</b>	<b>3,839,299</b>	<b>89.4%</b>	<b>455,634</b>	<b>5,828,400</b>	<b>3,885,600</b>	<b>487,246</b>	<b>2,905,745</b>	<b>74.8%</b>	<b>979,855</b>	<b>(933,554)</b>



Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,067,200	711,467	535,286	75.2%	176,181	1,092,000	728,000	64,314	540,228	74.2%	187,772	4,943
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	15,200	10,133	81,904	808.3%	(71,771)	15,200	10,133	2,379	55,512	547.8%	(45,379)	(26,392)
<b>Total Salaries</b>	<b>1,082,400</b>	<b>721,600</b>	<b>617,189</b>	<b>85.5%</b>	<b>104,411</b>	<b>1,107,200</b>	<b>738,133</b>	<b>66,693</b>	<b>595,740</b>	<b>80.7%</b>	<b>142,393</b>	<b>(21,449)</b>
<b>Fringes</b>	<b>355,400</b>	<b>236,933</b>	<b>203,602</b>	<b>85.9%</b>	<b>33,331</b>	<b>360,400</b>	<b>240,267</b>	<b>23,766</b>	<b>196,000</b>	<b>81.6%</b>	<b>44,266</b>	<b>(7,602)</b>
<b>Other Expenses:</b>												
Utilities	200	133	80	59.7%	54	200	133	10	80	59.7%	54	0
Professional & Purchased Service	9,000	6,000	3,436	57.3%	2,564	9,000	6,000	501	4,247	70.8%	1,753	811
Travel, Tuition & Dues	13,100	8,733	4,346	49.8%	4,387	13,100	8,733	0	575	6.6%	8,158	(3,771)
Communications	13,500	9,000	10,132	112.6%	(1,132)	14,500	9,667	645	6,647	68.8%	3,020	(3,485)
Repairs & Maintenance Services	69,100	46,067	64,554	140.1%	(18,487)	69,100	46,067	0	67,010	145.5%	(20,944)	2,456
Internal Service Fees	24,400	16,267	16,267	100.0%	0	24,600	16,400	2,050	16,400	100.0%	0	133
All Other Expenses	23,600	15,733	5,929	37.7%	9,804	(18,800)	(12,533)	2,509	10,047	-80.2%	(22,581)	4,118
<b>Total Other Expenses</b>	<b>152,900</b>	<b>101,933</b>	<b>104,743</b>	<b>102.8%</b>	<b>(2,809)</b>	<b>111,700</b>	<b>74,467</b>	<b>5,715</b>	<b>105,005</b>	<b>141.0%</b>	<b>(30,539)</b>	<b>262</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>1,590,700</b>	<b>1,060,467</b>	<b>925,535</b>	<b>87.3%</b>	<b>134,932</b>	<b>1,579,300</b>	<b>1,052,867</b>	<b>96,174</b>	<b>896,746</b>	<b>85.2%</b>	<b>156,121</b>	<b>(28,789)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>971,900</b>	<b>647,933</b>	<b>439,461</b>	<b>67.8%</b>	<b>208,473</b>	<b>836,100</b>	<b>557,400</b>	<b>0</b>	<b>428,507</b>	<b>76.9%</b>	<b>128,893</b>	<b>(10,954)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	174,421	0.0%	(174,421)	434,900	289,933	6,194	147,099	50.7%	142,834	(27,322)
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	25,200	27,497	109.1%	(2,297)	41,100	27,400	5,127	30,161	110.1%	(2,761)	2,664
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>37,800</b>	<b>25,200</b>	<b>201,918</b>	<b>801.3%</b>	<b>(176,718)</b>	<b>476,000</b>	<b>317,333</b>	<b>11,322</b>	<b>177,260</b>	<b>55.9%</b>	<b>140,074</b>	<b>(24,658)</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>1,009,700</b>	<b>673,133</b>	<b>641,379</b>	<b>95.3%</b>	<b>31,755</b>	<b>1,312,100</b>	<b>874,733</b>	<b>11,322</b>	<b>605,767</b>	<b>69.3%</b>	<b>268,967</b>	<b>(35,612)</b>

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Codes Administration  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,770,200	3,846,800	3,326,842	86.5%	519,958	5,791,000	3,860,667	401,965	3,436,661	89.0%	424,006	109,819
Overtime	37,500	25,000	9,825	39.3%	15,175	38,000	25,333	1,657	9,244	36.5%	16,090	(582)
All Other Salary Codes	834,000	556,000	437,242	78.6%	118,759	903,300	602,200	57,888	607,114	100.8%	(4,914)	169,873
<b>Total Salaries</b>	<b>6,641,700</b>	<b>4,427,800</b>	<b>3,773,909</b>	<b>85.2%</b>	<b>653,891</b>	<b>6,732,300</b>	<b>4,488,200</b>	<b>461,510</b>	<b>4,053,019</b>	<b>90.3%</b>	<b>435,181</b>	<b>279,109</b>
<b>Fringes</b>	<b>2,218,000</b>	<b>1,478,667</b>	<b>1,484,567</b>	<b>100.4%</b>	<b>(5,900)</b>	<b>2,236,500</b>	<b>1,491,000</b>	<b>179,516</b>	<b>1,520,608</b>	<b>102.0%</b>	<b>(29,608)</b>	<b>36,041</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Service	525,500	350,333	12,372	3.5%	337,961	475,000	316,667	363	36,700	11.6%	279,967	24,328
Travel, Tuition & Dues	29,500	19,667	10,395	52.9%	9,271	29,900	19,933	1,210	16,930	84.9%	3,004	6,534
Communications	154,000	102,667	91,612	89.2%	11,055	188,000	125,333	8,419	83,145	66.3%	42,189	(8,468)
Repairs & Maintenance Services	5,000	3,333	0	0.0%	3,333	3,500	2,333	0	114	4.9%	2,219	114
Internal Service Fees	898,900	599,267	599,240	100.0%	27	794,500	529,667	66,208	529,666	100.0%	0	(69,574)
All Other Expenses	401,100	267,400	210,181	78.6%	57,219	130,800	87,200	14,398	214,113	245.5%	(126,913)	3,932
<b>Total Other Expenses</b>	<b>2,014,000</b>	<b>1,342,667</b>	<b>923,800</b>	<b>68.8%</b>	<b>418,866</b>	<b>1,621,700</b>	<b>1,081,133</b>	<b>90,597</b>	<b>880,668</b>	<b>81.5%</b>	<b>200,465</b>	<b>(43,132)</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>200,000</b>	<b>133,333</b>	<b>100,000</b>	<b>75.0%</b>	<b>33,333</b>	<b>200,000</b>	<b>133,333</b>	<b>0</b>	<b>100,000</b>	<b>75.0%</b>	<b>33,333</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>11,073,700</b>	<b>7,382,467</b>	<b>6,282,277</b>	<b>85.1%</b>	<b>1,100,190</b>	<b>10,790,500</b>	<b>7,193,667</b>	<b>731,623</b>	<b>6,554,294</b>	<b>91.1%</b>	<b>639,372</b>	<b>272,018</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,959,900</b>	<b>1,306,600</b>	<b>1,517,267</b>	<b>116.1%</b>	<b>(210,667)</b>	<b>2,194,700</b>	<b>1,463,133</b>	<b>263,984</b>	<b>1,535,433</b>	<b>104.9%</b>	<b>(72,299)</b>	<b>18,166</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	18,540,100	12,360,067	12,982,815	105.0%	(622,749)	20,673,100	13,782,067	2,048,896	13,747,506	99.7%	34,560	764,691
Fines, Forfeits & Penalties	0	0	4,930	0.0%	(4,930)	7,500	5,000	0	3,870	77.4%	1,130	(1,060)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>18,540,100</b>	<b>12,360,067</b>	<b>12,987,745</b>	<b>105.1%</b>	<b>(627,679)</b>	<b>20,680,600</b>	<b>13,787,067</b>	<b>2,048,896</b>	<b>13,751,376</b>	<b>99.7%</b>	<b>35,690</b>	<b>763,631</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>20,500,000</b>	<b>13,666,667</b>	<b>14,505,012</b>	<b>106.1%</b>	<b>(838,346)</b>	<b>22,875,300</b>	<b>15,250,200</b>	<b>2,312,880</b>	<b>15,286,809</b>	<b>100.2%</b>	<b>(36,609)</b>	<b>781,797</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	189,500	126,333	112,476	89.0%	13,857	195,500	130,333	15,127	123,838	95.0%	6,496	11,362
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,400	2,267	4,814	212.4%	(2,547)	3,400	2,267	139	5,920	261.2%	(3,653)	1,106
<b>Total Salaries</b>	<b>192,900</b>	<b>128,600</b>	<b>117,290</b>	<b>91.2%</b>	<b>11,310</b>	<b>198,900</b>	<b>132,600</b>	<b>15,266</b>	<b>129,757</b>	<b>97.9%</b>	<b>2,843</b>	<b>12,468</b>
<b>Fringes</b>	<b>89,100</b>	<b>59,400</b>	<b>38,177</b>	<b>64.3%</b>	<b>21,223</b>	<b>90,300</b>	<b>60,200</b>	<b>5,265</b>	<b>43,460</b>	<b>72.2%</b>	<b>16,740</b>	<b>5,283</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Service	70,000	46,667	50,041	107.2%	(3,375)	70,000	46,667	1,627	58,142	124.6%	(11,475)	8,100
Travel, Tuition & Dues	4,600	3,067	3,018	98.4%	49	3,300	2,200	0	1,020	46.4%	1,180	(1,998)
Communications	72,700	48,467	58,366	120.4%	(9,899)	73,700	49,133	2,361	56,876	115.8%	(7,743)	(1,490)
Repairs & Maintenance Services	500	333	0	0.0%	333	500	333	0	0	0.0%	333	0
Internal Service Fees	40,800	27,200	26,333	96.8%	867	39,700	26,467	3,200	25,600	96.7%	867	(733)
All Other Expenses	24,600	16,400	16,591	101.2%	(191)	11,100	7,400	1,242	13,786	186.3%	(6,386)	(2,805)
<b>Total Other Expenses</b>	<b>213,200</b>	<b>142,133</b>	<b>154,350</b>	<b>108.6%</b>	<b>(12,216)</b>	<b>198,300</b>	<b>132,200</b>	<b>8,430</b>	<b>155,424</b>	<b>117.6%</b>	<b>(23,224)</b>	<b>1,074</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>495,200</b>	<b>330,133</b>	<b>309,817</b>	<b>93.8%</b>	<b>20,317</b>	<b>487,500</b>	<b>325,000</b>	<b>28,960</b>	<b>328,641</b>	<b>101.1%</b>	<b>(3,641)</b>	<b>18,825</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>89,000</b>	<b>59,333</b>	<b>97,911</b>	<b>165.0%</b>	<b>(38,577)</b>	<b>100,000</b>	<b>66,667</b>	<b>23,088</b>	<b>121,336</b>	<b>182.0%</b>	<b>(54,669)</b>	<b>23,425</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>89,000</b>	<b>59,333</b>	<b>97,911</b>	<b>165.0%</b>	<b>(38,577)</b>	<b>100,000</b>	<b>66,667</b>	<b>23,088</b>	<b>121,336</b>	<b>182.0%</b>	<b>(54,669)</b>	<b>23,425</b>

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County Clerk  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,884,300	1,922,867	1,664,011	86.5%	258,855	2,961,300	1,974,200	201,090	1,751,022	88.7%	223,178	87,010
Overtime	11,100	7,400	5,621	76.0%	1,779	11,100	7,400	0	6,643	89.8%	757	1,022
All Other Salary Codes	243,000	162,000	150,676	93.0%	11,324	243,000	162,000	29,056	145,305	89.7%	16,695	(5,371)
<b>Total Salaries</b>	<b>3,138,400</b>	<b>2,092,267</b>	<b>1,820,309</b>	<b>87.0%</b>	<b>271,958</b>	<b>3,215,400</b>	<b>2,143,600</b>	<b>230,146</b>	<b>1,902,970</b>	<b>88.8%</b>	<b>240,630</b>	<b>82,661</b>
<b>Fringes</b>	<b>1,149,300</b>	<b>766,200</b>	<b>719,223</b>	<b>93.9%</b>	<b>46,977</b>	<b>1,164,600</b>	<b>776,400</b>	<b>88,989</b>	<b>717,051</b>	<b>92.4%</b>	<b>59,349</b>	<b>(2,172)</b>
<b>Other Expenses:</b>												
Utilities	1,500	1,000	716	71.6%	284	1,500	1,000	90	716	71.6%	284	0
Professional & Purchased Service	56,000	37,333	31,860	85.3%	5,473	56,000	37,333	4,176	33,753	90.4%	3,580	1,893
Travel, Tuition & Dues	6,700	4,467	2,792	62.5%	1,675	6,700	4,467	0	2,844	63.7%	1,623	52
Communications	104,600	69,733	49,565	71.1%	20,168	104,600	69,733	3,836	35,626	51.1%	34,107	(13,939)
Repairs & Maintenance Services	10,500	7,000	0	0.0%	7,000	10,500	7,000	0	366	5.2%	6,634	366
Internal Service Fees	144,200	96,133	96,133	100.0%	0	151,500	101,000	12,625	101,000	100.0%	0	4,867
All Other Expenses	89,200	59,467	29,050	48.9%	30,417	(33,000)	(22,000)	2,555	22,364	-101.7%	(44,364)	(6,686)
<b>Total Other Expenses</b>	<b>412,700</b>	<b>275,133</b>	<b>210,117</b>	<b>76.4%</b>	<b>65,017</b>	<b>297,800</b>	<b>198,533</b>	<b>23,282</b>	<b>196,670</b>	<b>99.1%</b>	<b>1,863</b>	<b>(13,447)</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>4,700,400</b>	<b>3,133,600</b>	<b>2,749,648</b>	<b>87.7%</b>	<b>383,952</b>	<b>4,677,800</b>	<b>3,118,533</b>	<b>342,417</b>	<b>2,816,691</b>	<b>90.3%</b>	<b>301,843</b>	<b>67,043</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>7,000,000</b>	<b>4,666,667</b>	<b>3,863,682</b>	<b>82.8%</b>	<b>802,984</b>	<b>8,500,000</b>	<b>5,666,667</b>	<b>586,300</b>	<b>4,053,273</b>	<b>71.5%</b>	<b>1,613,394</b>	<b>189,591</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	100	67	0	0.0%	67	100	67	0	0	0.0%	67	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>100</b>	<b>67</b>	<b>0</b>	<b>0.0%</b>	<b>67</b>	<b>100</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>67</b>	<b>0</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>7,000,100</b>	<b>4,666,733</b>	<b>3,863,682</b>	<b>82.8%</b>	<b>803,051</b>	<b>8,500,100</b>	<b>5,666,733</b>	<b>586,300</b>	<b>4,053,273</b>	<b>71.5%</b>	<b>1,613,460</b>	<b>189,591</b>

Metro Government of Nashville  
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**Criminal Court Clerk**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,173,500	2,782,333	2,598,045	93.4%	184,288	4,293,200	2,862,133	313,874	2,715,347	94.9%	146,787	117,302
Overtime	17,000	11,333	103	0.9%	11,231	17,000	11,333	622	1,109	9.8%	10,224	1,006
All Other Salary Codes	117,500	78,333	60,797	77.6%	17,536	117,500	78,333	3,001	77,458	98.9%	875	16,661
<b>Total Salaries</b>	<b>4,308,000</b>	<b>2,872,000</b>	<b>2,658,945</b>	<b>92.6%</b>	<b>213,055</b>	<b>4,427,700</b>	<b>2,951,800</b>	<b>317,497</b>	<b>2,793,914</b>	<b>94.7%</b>	<b>157,886</b>	<b>134,970</b>
<b>Fringes</b>	<b>1,621,300</b>	<b>1,080,867</b>	<b>1,047,566</b>	<b>96.9%</b>	<b>33,301</b>	<b>1,645,200</b>	<b>1,096,800</b>	<b>124,542</b>	<b>1,024,559</b>	<b>93.4%</b>	<b>72,241</b>	<b>(23,007)</b>
<b>Other Expenses:</b>												
Utilities	300	200	239	119.4%	(39)	300	200	30	239	119.4%	(39)	0
Professional & Purchased Service	6,000	4,000	3,649	91.2%	352	6,000	4,000	0	328	8.2%	3,673	(3,321)
Travel, Tuition & Dues	21,700	14,467	4,566	31.6%	9,900	21,700	14,467	4,858	12,494	86.4%	1,973	7,927
Communications	94,300	62,867	38,428	61.1%	24,439	94,300	62,867	2,854	31,492	50.1%	31,375	(6,936)
Repairs & Maintenance Services	1,000	667	1,556	233.5%	(890)	1,000	667	0	1,321	198.1%	(654)	(236)
Internal Service Fees	100,900	67,267	67,267	100.0%	0	102,700	68,467	8,558	68,467	100.0%	0	1,200
All Other Expenses	70,200	46,800	32,095	68.6%	14,705	(91,600)	(61,067)	3,529	30,067	-49.2%	(91,134)	(2,028)
<b>Total Other Expenses</b>	<b>294,400</b>	<b>196,267</b>	<b>147,800</b>	<b>75.3%</b>	<b>48,467</b>	<b>134,400</b>	<b>89,600</b>	<b>19,829</b>	<b>144,406</b>	<b>161.2%</b>	<b>(54,806)</b>	<b>(3,393)</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>6,223,700</b>	<b>4,149,133</b>	<b>3,854,310</b>	<b>92.9%</b>	<b>294,823</b>	<b>6,207,300</b>	<b>4,138,200</b>	<b>461,867</b>	<b>3,962,879</b>	<b>95.8%</b>	<b>175,321</b>	<b>108,569</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,850,000</b>	<b>1,233,333</b>	<b>871,056</b>	<b>70.6%</b>	<b>362,277</b>	<b>1,495,000</b>	<b>996,667</b>	<b>86,264</b>	<b>624,144</b>	<b>62.6%</b>	<b>372,523</b>	<b>(246,912)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	890,333	570,875	64.1%	319,458	864,500	576,333	129,240	536,740	93.1%	39,593	(34,135)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>1,335,500</b>	<b>890,333</b>	<b>570,875</b>	<b>64.1%</b>	<b>319,458</b>	<b>864,500</b>	<b>576,333</b>	<b>129,240</b>	<b>536,740</b>	<b>93.1%</b>	<b>39,593</b>	<b>(34,135)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	1,296,933	1,100,629	84.9%	196,304	1,600,500	1,067,000	104,783	751,138	70.4%	315,862	(349,491)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	5,073	0.0%	(5,073)	0	0	425	2,914	0.0%	(2,914)	(2,159)
<b>Total Other Revenue</b>	<b>1,945,400</b>	<b>1,296,933</b>	<b>1,105,702</b>	<b>85.3%</b>	<b>191,231</b>	<b>1,600,500</b>	<b>1,067,000</b>	<b>105,208</b>	<b>754,052</b>	<b>70.7%</b>	<b>312,948</b>	<b>(351,649)</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>5,130,900</b>	<b>3,420,600</b>	<b>2,547,633</b>	<b>74.5%</b>	<b>872,967</b>	<b>3,960,000</b>	<b>2,640,000</b>	<b>320,711</b>	<b>1,914,936</b>	<b>72.5%</b>	<b>725,064</b>	<b>(632,697)</b>

Metro Government of Nashville  
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**Criminal Justice Planning**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	311,000	207,333	193,464	93.3%	13,869	319,200	212,800	21,751	190,037	89.3%	22,763	(3,427)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	34,700	23,133	31,748	137.2%	(8,614)	34,700	23,133	161	56,595	244.6%	(33,462)	24,847
<b>Total Salaries</b>	<b>345,700</b>	<b>230,467</b>	<b>225,212</b>	<b>97.7%</b>	<b>5,255</b>	<b>353,900</b>	<b>235,933</b>	<b>21,913</b>	<b>246,632</b>	<b>104.5%</b>	<b>(10,699)</b>	<b>21,420</b>
<b>Fringes</b>	<b>116,600</b>	<b>77,733</b>	<b>81,693</b>	<b>105.1%</b>	<b>(3,960)</b>	<b>118,200</b>	<b>78,800</b>	<b>6,623</b>	<b>66,781</b>	<b>84.7%</b>	<b>12,019</b>	<b>(14,913)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Service	200	133	77	58.1%	56	200	133	22	87	65.5%	46	10
Travel, Tuition & Dues	4,800	3,200	0	0.0%	3,200	5,300	3,533	0	0	0.0%	3,533	0
Communications	4,600	3,067	1,433	46.7%	1,633	2,200	1,467	260	1,379	94.0%	88	(54)
Repairs & Maintenance Services	400	267	0	0.0%	267	400	267	0	0	0.0%	267	0
Internal Service Fees	13,400	8,933	8,931	100.0%	3	13,100	8,733	1,092	8,733	100.0%	0	(197)
All Other Expenses	44,800	29,867	23,672	79.3%	6,195	32,900	21,933	2,991	23,961	109.2%	(2,028)	289
<b>Total Other Expenses</b>	<b>68,200</b>	<b>45,467</b>	<b>34,113</b>	<b>75.0%</b>	<b>11,353</b>	<b>54,100</b>	<b>36,067</b>	<b>4,364</b>	<b>34,161</b>	<b>94.7%</b>	<b>1,906</b>	<b>47</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>530,500</b>	<b>353,667</b>	<b>341,019</b>	<b>96.4%</b>	<b>12,648</b>	<b>526,200</b>	<b>350,800</b>	<b>32,900</b>	<b>347,573</b>	<b>99.1%</b>	<b>3,227</b>	<b>6,555</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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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 Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,608,700	3,072,467	2,802,698	91.2%	269,769	4,718,200	3,145,467	330,048	2,893,008	92.0%	252,459	90,310
Overtime	2,000	1,333	219	16.4%	1,114	2,000	1,333	0	1,166	87.4%	167	947
All Other Salary Codes	37,000	24,667	36,094	146.3%	(11,427)	37,000	24,667	23,578	56,689	229.8%	(32,022)	20,595
<b>Total Salaries</b>	<b>4,647,700</b>	<b>3,098,467</b>	<b>2,839,011</b>	<b>91.6%</b>	<b>259,456</b>	<b>4,757,200</b>	<b>3,171,467</b>	<b>353,626</b>	<b>2,950,863</b>	<b>93.0%</b>	<b>220,604</b>	<b>111,852</b>
<b>Fringes</b>	<b>1,544,700</b>	<b>1,029,800</b>	<b>983,807</b>	<b>95.5%</b>	<b>45,993</b>	<b>1,423,600</b>	<b>949,067</b>	<b>112,678</b>	<b>936,888</b>	<b>98.7%</b>	<b>12,179</b>	<b>(46,919)</b>
<b>Other Expenses:</b>												
Utilities	1,100	733	716	97.7%	17	1,100	733	90	716	97.7%	17	0
Professional & Purchased Service	42,500	28,333	29,920	105.6%	(1,587)	41,200	27,467	4,137	31,692	115.4%	(4,226)	1,772
Travel, Tuition & Dues	30,200	20,133	18,808	93.4%	1,325	31,500	21,000	1,302	16,123	76.8%	4,877	(2,685)
Communications	59,700	39,800	57,759	145.1%	(17,959)	59,700	39,800	8,623	69,523	174.7%	(29,723)	11,764
Repairs & Maintenance Services	20,800	13,867	20,063	144.7%	(6,196)	20,800	13,867	0	18,999	137.0%	(5,133)	(1,063)
Internal Service Fees	161,800	107,867	107,856	100.0%	11	163,100	108,733	13,592	108,733	100.0%	0	877
All Other Expenses	804,400	536,267	524,321	97.8%	11,945	617,000	411,333	68,536	542,537	131.9%	(131,204)	18,216
<b>Total Other Expenses</b>	<b>1,120,500</b>	<b>747,000</b>	<b>759,444</b>	<b>101.7%</b>	<b>(12,444)</b>	<b>934,400</b>	<b>622,933</b>	<b>96,279</b>	<b>788,325</b>	<b>126.6%</b>	<b>(165,392)</b>	<b>28,881</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>39,600</b>	<b>26,400</b>	<b>26,106</b>	<b>98.9%</b>	<b>294</b>	<b>39,600</b>	<b>26,400</b>	<b>4,145</b>	<b>34,720</b>	<b>131.5%</b>	<b>(8,320)</b>	<b>8,614</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>7,352,500</b>	<b>4,901,667</b>	<b>4,608,367</b>	<b>94.0%</b>	<b>293,299</b>	<b>7,154,800</b>	<b>4,769,867</b>	<b>566,728</b>	<b>4,710,795</b>	<b>98.8%</b>	<b>59,072</b>	<b>102,428</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>500</b>	<b>333</b>	<b>682</b>	<b>204.7%</b>	<b>(349)</b>	<b>500</b>	<b>333</b>	<b>40</b>	<b>778</b>	<b>233.4%</b>	<b>(445)</b>	<b>96</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	14,467	26,370	182.3%	(11,904)	21,700	14,467	0	8,696	60.1%	5,771	(17,675)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>21,700</b>	<b>14,467</b>	<b>26,370</b>	<b>182.3%</b>	<b>(11,904)</b>	<b>21,700</b>	<b>14,467</b>	<b>0</b>	<b>8,696</b>	<b>60.1%</b>	<b>5,771</b>	<b>(17,675)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	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	272,000	0	0.0%	272,000	416,100	277,400	0	0	0.0%	277,400	0
<b>Total Other Revenue</b>	<b>408,000</b>	<b>272,000</b>	<b>0</b>	<b>0.0%</b>	<b>272,000</b>	<b>416,100</b>	<b>277,400</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>277,400</b>	<b>0</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>430,200</b>	<b>286,800</b>	<b>27,053</b>	<b>9.4%</b>	<b>259,747</b>	<b>438,300</b>	<b>292,200</b>	<b>40</b>	<b>9,474</b>	<b>3.2%</b>	<b>282,726</b>	<b>(17,579)</b>

Metro Government of Nashville  
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Election Commission  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,546,100	1,030,733	852,359	82.7%	178,374	1,578,700	1,052,467	103,870	803,221	76.3%	249,246	(49,138)
Overtime	2,300	1,533	51	3.3%	1,482	2,300	1,533	0	357	23.3%	1,176	306
All Other Salary Codes	206,300	137,533	204,104	148.4%	(66,570)	206,300	137,533	12,836	180,870	131.5%	(43,337)	(23,233)
<b>Total Salaries</b>	<b>1,754,700</b>	<b>1,169,800</b>	<b>1,056,514</b>	<b>90.3%</b>	<b>113,286</b>	<b>1,787,300</b>	<b>1,191,533</b>	<b>116,705</b>	<b>984,448</b>	<b>82.6%</b>	<b>207,085</b>	<b>(72,066)</b>
<b>Fringes</b>	<b>593,000</b>	<b>395,333</b>	<b>402,877</b>	<b>101.9%</b>	<b>(7,544)</b>	<b>599,600</b>	<b>399,733</b>	<b>44,248</b>	<b>344,030</b>	<b>86.1%</b>	<b>55,703</b>	<b>(58,847)</b>
<b>Other Expenses:</b>												
Utilities	9,100	6,067	5,828	96.1%	238	9,100	6,067	1,452	6,201	102.2%	(134)	372
Professional & Purchased Service	3,300	2,200	1,905	86.6%	295	3,300	2,200	272	1,905	86.6%	295	0
Travel, Tuition & Dues	4,200	2,800	1,396	49.9%	1,404	4,200	2,800	521	919	32.8%	1,881	(476)
Communications	60,100	40,067	25,816	64.4%	14,251	50,100	33,400	3,418	25,932	77.6%	7,468	116
Repairs & Maintenance Services	44,400	29,600	3,425	11.6%	26,175	4,400	2,933	0	3,262	111.2%	(329)	(163)
Internal Service Fees	218,900	145,933	145,933	100.0%	0	303,700	202,467	25,308	202,467	100.0%	0	56,533
All Other Expenses	173,300	115,533	107,388	92.9%	8,145	148,900	99,267	1,746	92,331	93.0%	6,936	(15,057)
<b>Total Other Expenses</b>	<b>513,300</b>	<b>342,200</b>	<b>291,691</b>	<b>85.2%</b>	<b>50,509</b>	<b>523,700</b>	<b>349,133</b>	<b>32,717</b>	<b>333,017</b>	<b>95.4%</b>	<b>16,117</b>	<b>41,325</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>2,861,000</b>	<b>1,907,333</b>	<b>1,751,083</b>	<b>91.8%</b>	<b>156,251</b>	<b>2,910,600</b>	<b>1,940,400</b>	<b>193,671</b>	<b>1,661,495</b>	<b>85.6%</b>	<b>278,905</b>	<b>(89,587)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>34,800</b>	<b>23,200</b>	<b>1,019</b>	<b>4.4%</b>	<b>22,181</b>	<b>3,000</b>	<b>2,000</b>	<b>545</b>	<b>2,550</b>	<b>127.5%</b>	<b>(550)</b>	<b>1,531</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>34,800</b>	<b>23,200</b>	<b>1,019</b>	<b>4.4%</b>	<b>22,181</b>	<b>3,000</b>	<b>2,000</b>	<b>545</b>	<b>2,550</b>	<b>127.5%</b>	<b>(550)</b>	<b>1,531</b>



Metro Government of Nashville  
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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 Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	10,125,600	6,750,400	4,859,126	72.0%	1,891,274	10,241,900	6,827,933	544,610	4,615,467	67.6%	2,212,466	(243,659)
Overtime	500,000	333,333	445,292	133.6%	(111,959)	500,000	333,333	68,830	523,039	156.9%	(189,705)	77,746
All Other Salary Codes	273,400	182,267	1,478,900	811.4%	(1,296,634)	273,400	182,267	117,112	1,559,872	855.8%	(1,377,605)	80,971
<b>Total Salaries</b>	<b>10,899,000</b>	<b>7,266,000</b>	<b>6,783,318</b>	<b>93.4%</b>	<b>482,682</b>	<b>11,015,300</b>	<b>7,343,533</b>	<b>730,551</b>	<b>6,698,377</b>	<b>91.2%</b>	<b>645,156</b>	<b>(84,941)</b>
<b>Fringes</b>	<b>3,688,200</b>	<b>2,458,800</b>	<b>2,447,120</b>	<b>99.5%</b>	<b>11,680</b>	<b>3,711,400</b>	<b>2,474,267</b>	<b>265,509</b>	<b>2,296,785</b>	<b>92.8%</b>	<b>177,481</b>	<b>(150,334)</b>
<b>Other Expenses:</b>												
Utilities	0	0	2,229	0.0%	(2,229)	0	0	279	2,229	0.0%	(2,229)	0
Professional & Purchased Service	50,200	33,467	28,314	84.6%	5,153	50,200	33,467	3,634	33,351	99.7%	116	5,037
Travel, Tuition & Dues	85,400	56,933	60,958	107.1%	(4,025)	85,400	56,933	1,070	49,121	86.3%	7,812	(11,837)
Communications	90,700	60,467	111,301	184.1%	(50,834)	90,700	60,467	12,020	91,360	151.1%	(30,893)	(19,941)
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	181,200	181,195	100.0%	5	287,500	191,667	23,958	191,667	100.0%	0	10,472
All Other Expenses	224,400	149,600	93,481	62.5%	56,119	71,300	47,533	8,451	117,268	246.7%	(69,735)	23,787
<b>Total Other Expenses</b>	<b>722,500</b>	<b>481,667</b>	<b>477,477</b>	<b>99.1%</b>	<b>4,190</b>	<b>585,100</b>	<b>390,067</b>	<b>49,412</b>	<b>487,126</b>	<b>124.9%</b>	<b>(97,059)</b>	<b>9,649</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>15,309,700</b>	<b>10,206,467</b>	<b>9,707,915</b>	<b>95.1%</b>	<b>498,552</b>	<b>15,311,800</b>	<b>10,207,867</b>	<b>1,045,472</b>	<b>9,482,288</b>	<b>92.9%</b>	<b>725,578</b>	<b>(225,626)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	471,300	314,200	250,664	79.8%	63,536	471,300	314,200	31,533	263,526	83.9%	50,674	12,862
<b>Total Other Governments &amp; Age</b>	<b>471,300</b>	<b>314,200</b>	<b>250,664</b>	<b>79.8%</b>	<b>63,536</b>	<b>471,300</b>	<b>314,200</b>	<b>31,533</b>	<b>263,526</b>	<b>83.9%</b>	<b>50,674</b>	<b>12,862</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	345	0.0%	(345)	0	0	57	309	0.0%	(309)	(37)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>345</b>	<b>0.0%</b>	<b>(345)</b>	<b>0</b>	<b>0</b>	<b>57</b>	<b>309</b>	<b>0.0%</b>	<b>(309)</b>	<b>(37)</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>471,300</b>	<b>314,200</b>	<b>251,009</b>	<b>79.9%</b>	<b>63,191</b>	<b>471,300</b>	<b>314,200</b>	<b>31,590</b>	<b>263,834</b>	<b>84.0%</b>	<b>50,366</b>	<b>12,825</b>

Metro Government of Nashville  
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Finance  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	6,408,000	4,272,000	3,260,044	76.3%	1,011,956	6,503,700	4,335,800	395,908	3,218,168	74.2%	1,117,632	(41,876)
Overtime	2,300	1,533	7,390	481.9%	(5,856)	2,300	1,533	919	4,987	325.2%	(3,453)	(2,403)
All Other Salary Codes	50,800	33,867	637,614	1882.7%	(603,748)	50,800	33,867	49,123	638,744	1886.1%	(604,877)	1,129
<b>Total Salaries</b>	<b>6,461,100</b>	<b>4,307,400</b>	<b>3,905,048</b>	<b>90.7%</b>	<b>402,352</b>	<b>6,556,800</b>	<b>4,371,200</b>	<b>445,951</b>	<b>3,861,899</b>	<b>88.3%</b>	<b>509,301</b>	<b>(43,149)</b>
<b>Fringes</b>	<b>1,975,800</b>	<b>1,317,200</b>	<b>1,292,788</b>	<b>98.1%</b>	<b>24,412</b>	<b>1,979,800</b>	<b>1,319,867</b>	<b>149,734</b>	<b>1,234,584</b>	<b>93.5%</b>	<b>85,283</b>	<b>(58,204)</b>
<b>Other Expenses:</b>												
Utilities	900	600	482	80.4%	118	900	600	60	482	80.3%	118	0
Professional & Purchased Service	373,200	248,800	221,134	88.9%	27,666	72,200	48,133	29,126	29,848	62.0%	18,285	(191,286)
Travel, Tuition & Dues	25,200	16,800	9,043	53.8%	7,757	25,200	16,800	955	15,553	92.6%	1,247	6,510
Communications	82,300	54,867	35,585	64.9%	19,282	82,300	54,867	3,349	31,575	57.5%	23,291	(4,009)
Repairs & Maintenance Services	5,400	3,600	2,190	60.8%	1,410	5,400	3,600	16,062	18,252	507.0%	(14,652)	16,062
Internal Service Fees	289,700	193,133	193,109	100.0%	24	274,700	183,133	22,892	183,133	100.0%	0	(9,976)
All Other Expenses	499,700	333,133	243,697	73.2%	89,436	345,700	230,467	4,919	222,449	96.5%	8,017	(21,248)
<b>Total Other Expenses</b>	<b>1,276,400</b>	<b>850,933</b>	<b>705,241</b>	<b>82.9%</b>	<b>145,692</b>	<b>806,400</b>	<b>537,600</b>	<b>77,364</b>	<b>501,293</b>	<b>93.2%</b>	<b>36,307</b>	<b>(203,948)</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>9,713,300</b>	<b>6,475,533</b>	<b>5,903,077</b>	<b>91.2%</b>	<b>572,457</b>	<b>9,343,000</b>	<b>6,228,667</b>	<b>673,049</b>	<b>5,597,776</b>	<b>89.9%</b>	<b>630,891</b>	<b>(305,301)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	33,195,400	22,130,267	16,415,203	74.2%	5,715,064	35,647,000	23,764,667	2,275,181	17,248,117	72.6%	6,516,550	832,915
Overtime	2,441,100	1,627,400	1,347,326	82.8%	280,074	2,441,100	1,627,400	84,503	963,741	59.2%	663,659	(383,585)
All Other Salary Codes	651,400	434,267	6,143,564	1414.7%	(5,709,297)	651,400	434,267	716,995	6,649,633	1531.2%	(6,215,366)	506,068
<b>Total Salaries</b>	<b>36,287,900</b>	<b>24,191,933</b>	<b>23,906,092</b>	<b>98.8%</b>	<b>285,841</b>	<b>38,739,500</b>	<b>25,826,333</b>	<b>3,076,678</b>	<b>24,861,491</b>	<b>96.3%</b>	<b>964,843</b>	<b>955,398</b>
<b>Fringes</b>	<b>13,581,700</b>	<b>9,054,467</b>	<b>8,913,299</b>	<b>98.4%</b>	<b>141,168</b>	<b>13,268,100</b>	<b>8,845,400</b>	<b>1,203,600</b>	<b>9,276,888</b>	<b>104.9%</b>	<b>(431,488)</b>	<b>363,589</b>
<b>Other Expenses:</b>												
Utilities	851,700	567,800	562,331	99.0%	5,469	851,700	567,800	76,709	539,306	95.0%	28,494	(23,026)
Professional & Purchased Service	1,013,300	675,533	501,998	74.3%	173,535	1,015,500	677,000	76,198	493,851	72.9%	183,149	(8,147)
Travel, Tuition & Dues	34,100	22,733	24,995	109.9%	(2,261)	34,100	22,733	4,081	23,900	105.1%	(1,166)	(1,095)
Communications	317,700	211,800	193,493	91.4%	18,307	392,400	261,600	34,887	293,633	112.2%	(32,033)	100,140
Repairs & Maintenance Services	212,300	141,533	246,573	174.2%	(105,039)	212,300	141,533	65,550	335,818	237.3%	(194,285)	89,245
Internal Service Fees	2,640,200	1,760,133	1,760,128	100.0%	5	2,760,200	1,840,133	230,017	1,840,134	100.0%	0	80,006
All Other Expenses	2,021,400	1,347,600	1,898,302	140.9%	(550,702)	1,358,200	905,467	42,849	1,653,931	182.7%	(748,464)	(244,371)
<b>Total Other Expenses</b>	<b>7,090,700</b>	<b>4,727,133</b>	<b>5,187,820</b>	<b>109.7%</b>	<b>(460,687)</b>	<b>6,624,400</b>	<b>4,416,267</b>	<b>530,291</b>	<b>5,180,573</b>	<b>117.3%</b>	<b>(764,306)</b>	<b>(7,248)</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,662</b>	<b>0.0%</b>	<b>(9,662)</b>	<b>9,662</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>56,960,300</b>	<b>37,973,533</b>	<b>38,007,212</b>	<b>100.1%</b>	<b>(33,678)</b>	<b>58,632,000</b>	<b>39,088,000</b>	<b>4,810,570</b>	<b>39,328,613</b>	<b>100.6%</b>	<b>(240,613)</b>	<b>1,321,401</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>6,099,500</b>	<b>4,066,333</b>	<b>4,714,524</b>	<b>115.9%</b>	<b>(648,191)</b>	<b>8,912,000</b>	<b>5,941,333</b>	<b>616,149</b>	<b>4,414,974</b>	<b>74.3%</b>	<b>1,526,359</b>	<b>(299,550)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	1,868,000	1,245,333	1,924,498	154.5%	(679,164)	3,273,300	2,182,200	28,454	57,249	2.6%	2,124,951	(1,867,248)
Fed Through Other Pass-Through	6,054,300	4,036,200	3,915,310	97.0%	120,890	6,550,000	4,366,667	622,701	4,803,428	110.0%	(436,761)	888,118
State Direct	88,200	58,800	0	0.0%	58,800	88,200	58,800	0	0	0.0%	58,800	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>8,010,500</b>	<b>5,340,333</b>	<b>5,839,807</b>	<b>109.4%</b>	<b>(499,474)</b>	<b>9,911,500</b>	<b>6,607,667</b>	<b>651,155</b>	<b>4,860,678</b>	<b>73.6%</b>	<b>1,746,989</b>	<b>(979,130)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	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)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0.0%</b>	<b>(6)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(6)</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>14,110,000</b>	<b>9,406,667</b>	<b>10,554,337</b>	<b>112.2%</b>	<b>(1,147,671)</b>	<b>18,823,500</b>	<b>12,549,000</b>	<b>1,267,304</b>	<b>9,275,652</b>	<b>73.9%</b>	<b>3,273,348</b>	<b>(1,278,685)</b>

Metro Government of Nashville  
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Fire  
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	47,992,400	31,994,933	22,617,413	70.7%	9,377,520	46,252,300	30,834,867	2,813,849	21,118,877	68.5%	9,715,990	(1,498,537)
Overtime	2,271,700	1,514,467	2,025,804	133.8%	(511,337)	935,200	623,467	31,847	423,524	67.9%	199,942	(1,602,279)
All Other Salary Codes	1,320,500	880,333	9,349,691	1062.1%	(8,469,358)	1,349,300	899,533	1,020,602	9,754,979	1084.4%	(8,855,445)	405,288
<b>Total Salaries</b>	<b>51,584,600</b>	<b>34,389,733</b>	<b>33,992,908</b>	<b>98.8%</b>	<b>396,825</b>	<b>48,536,800</b>	<b>32,357,867</b>	<b>3,866,298</b>	<b>31,297,380</b>	<b>96.7%</b>	<b>1,060,487</b>	<b>(2,695,528)</b>
<b>Fringes</b>	<b>19,251,100</b>	<b>12,834,067</b>	<b>12,972,650</b>	<b>101.1%</b>	<b>(138,583)</b>	<b>17,804,900</b>	<b>11,869,933</b>	<b>1,550,370</b>	<b>12,026,711</b>	<b>101.3%</b>	<b>(156,778)</b>	<b>(945,938)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Service	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	2,200	1,467	3,170	216.1%	(1,703)	2,000	1,333	50	580	43.5%	753	(2,590)
Communications	134,200	89,467	57,209	63.9%	32,257	57,900	38,600	3,289	28,824	74.7%	9,776	(28,386)
Repairs & Maintenance Services	20,100	13,400	42,057	313.9%	(28,657)	20,500	13,667	4,534	25,018	183.1%	(11,352)	(17,038)
Internal Service Fees	3,122,500	2,081,667	2,081,667	100.0%	0	3,199,300	2,132,867	266,608	2,132,866	100.0%	0	51,200
All Other Expenses	774,400	516,267	397,570	77.0%	118,697	850,500	567,000	129,718	441,469	77.9%	125,531	43,900
<b>Total Other Expenses</b>	<b>4,053,400</b>	<b>2,702,267</b>	<b>2,581,672</b>	<b>95.5%</b>	<b>120,595</b>	<b>4,130,200</b>	<b>2,753,467</b>	<b>404,199</b>	<b>2,628,758</b>	<b>95.5%</b>	<b>124,709</b>	<b>47,086</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>74,889,100</b>	<b>49,926,067</b>	<b>49,547,230</b>	<b>99.2%</b>	<b>378,837</b>	<b>70,471,900</b>	<b>46,981,267</b>	<b>5,820,867</b>	<b>45,952,849</b>	<b>97.8%</b>	<b>1,028,418</b>	<b>(3,594,381)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>113,000</b>	<b>75,333</b>	<b>110,300</b>	<b>146.4%</b>	<b>(34,967)</b>	<b>57,800</b>	<b>38,533</b>	<b>2,925</b>	<b>35,525</b>	<b>92.2%</b>	<b>3,008</b>	<b>(74,775)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	243,200	0	0.0%	243,200	363,200	242,133	0	0	0.0%	242,133	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Age</b>	<b>364,800</b>	<b>243,200</b>	<b>0</b>	<b>0.0%</b>	<b>243,200</b>	<b>363,200</b>	<b>242,133</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>242,133</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>477,800</b>	<b>318,533</b>	<b>110,300</b>	<b>34.6%</b>	<b>208,233</b>	<b>421,000</b>	<b>280,667</b>	<b>2,925</b>	<b>35,525</b>	<b>12.7%</b>	<b>245,142</b>	<b>(74,775)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,894,800	1,929,867	1,387,676	71.9%	542,191	2,951,900	1,967,933	160,873	1,327,315	67.4%	640,618	(60,361)
Overtime	5,000	3,333	967	29.0%	2,366	5,000	3,333	0	0	0.0%	3,333	(967)
All Other Salary Codes	192,100	128,067	306,753	239.5%	(178,686)	192,100	128,067	25,121	264,024	206.2%	(135,957)	(42,729)
<b>Total Salaries</b>	<b>3,091,900</b>	<b>2,061,267</b>	<b>1,695,396</b>	<b>82.3%</b>	<b>365,870</b>	<b>3,149,000</b>	<b>2,099,333</b>	<b>185,994</b>	<b>1,591,339</b>	<b>75.8%</b>	<b>507,994</b>	<b>(104,057)</b>
<b>Fringes</b>	<b>1,081,800</b>	<b>721,200</b>	<b>601,648</b>	<b>83.4%</b>	<b>119,552</b>	<b>1,093,300</b>	<b>728,867</b>	<b>68,719</b>	<b>559,156</b>	<b>76.7%</b>	<b>169,711</b>	<b>(42,492)</b>
<b>Other Expenses:</b>												
Utilities	8,087,300	5,391,533	5,115,310	94.9%	276,223	8,337,300	5,558,200	644,073	5,096,121	91.7%	462,079	(19,189)
Professional & Purchased Services	6,031,300	4,020,867	3,297,795	82.0%	723,072	6,233,300	4,155,533	351,201	2,972,526	71.5%	1,183,007	(325,269)
Travel, Tuition & Dues	39,400	26,267	14,577	55.5%	11,689	40,700	27,133	51	14,206	52.4%	12,928	(371)
Communications	913,900	609,267	545,706	89.6%	63,560	912,700	608,467	17,949	539,454	88.7%	69,013	(6,252)
Repairs & Maintenance Services	3,803,100	2,535,400	2,585,928	102.0%	(50,528)	3,799,600	2,533,067	333,835	2,893,704	114.2%	(360,637)	307,776
Internal Service Fees	577,500	385,000	381,971	99.2%	3,029	484,400	322,933	39,992	319,933	99.1%	3,000	(62,038)
All Other Expenses	871,200	580,800	555,862	95.7%	24,938	272,700	181,800	41,203	454,960	250.3%	(273,160)	(100,902)
<b>Total Other Expenses</b>	<b>20,323,700</b>	<b>13,549,133</b>	<b>12,497,149</b>	<b>92.2%</b>	<b>1,051,985</b>	<b>20,080,700</b>	<b>13,387,133</b>	<b>1,428,304</b>	<b>12,290,903</b>	<b>91.8%</b>	<b>1,096,230</b>	<b>(206,245)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>24,497,400</b>	<b>16,331,600</b>	<b>14,794,193</b>	<b>90.6%</b>	<b>1,537,407</b>	<b>24,323,000</b>	<b>16,215,333</b>	<b>1,683,016</b>	<b>14,441,398</b>	<b>89.1%</b>	<b>1,773,935</b>	<b>(352,795)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>997,400</b>	<b>664,933</b>	<b>637,629</b>	<b>95.9%</b>	<b>27,304</b>	<b>990,500</b>	<b>660,333</b>	<b>169,541</b>	<b>664,266</b>	<b>100.6%</b>	<b>(3,932)</b>	<b>26,637</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>997,400</b>	<b>664,933</b>	<b>637,629</b>	<b>95.9%</b>	<b>27,304</b>	<b>990,500</b>	<b>660,333</b>	<b>169,541</b>	<b>664,266</b>	<b>100.6%</b>	<b>(3,932)</b>	<b>26,637</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	8,354,000	5,569,333	5,294,374	95.1%	274,959	8,559,200	5,706,133	628,265	5,438,325	95.3%	267,809	143,951
Overtime	600	400	0	0.0%	400	600	400	0	0	0.0%	400	0
All Other Salary Codes	157,300	104,867	81,711	77.9%	23,155	143,700	95,800	27,527	137,226	143.2%	(41,426)	55,514
<b>Total Salaries</b>	<b>8,511,900</b>	<b>5,674,600</b>	<b>5,376,086</b>	<b>94.7%</b>	<b>298,514</b>	<b>8,703,500</b>	<b>5,802,333</b>	<b>655,792</b>	<b>5,575,550</b>	<b>96.1%</b>	<b>226,783</b>	<b>199,465</b>
<b>Fringes</b>	<b>2,853,800</b>	<b>1,902,533</b>	<b>1,855,305</b>	<b>97.5%</b>	<b>47,228</b>	<b>2,892,200</b>	<b>1,928,133</b>	<b>229,272</b>	<b>1,874,862</b>	<b>97.2%</b>	<b>53,271</b>	<b>19,557</b>
<b>Other Expenses:</b>												
Utilities	1,600	1,067	1,672	156.7%	(605)	1,600	1,067	219	1,751	164.2%	(685)	80
Professional & Purchased Service	36,000	24,000	53,136	221.4%	(29,136)	36,000	24,000	5,513	49,673	207.0%	(25,673)	(3,463)
Travel, Tuition & Dues	28,400	18,933	12,531	66.2%	6,403	28,400	18,933	(68)	8,011	42.3%	10,923	(4,520)
Communications	67,100	44,733	49,556	110.8%	(4,823)	67,100	44,733	5,009	44,182	98.8%	551	(5,374)
Repairs & Maintenance Services	2,000	1,333	2,566	192.4%	(1,232)	2,000	1,333	187	1,437	107.8%	(104)	(1,129)
Internal Service Fees	155,000	103,333	103,320	100.0%	13	192,200	128,133	16,017	128,133	100.0%	0	24,813
All Other Expenses	324,900	216,600	210,454	97.2%	6,146	12,200	8,133	35,351	165,088	2029.8%	(156,954)	(45,366)
<b>Total Other Expenses</b>	<b>615,000</b>	<b>410,000</b>	<b>433,233</b>	<b>105.7%</b>	<b>(23,233)</b>	<b>339,500</b>	<b>226,333</b>	<b>62,227</b>	<b>398,275</b>	<b>176.0%</b>	<b>(171,942)</b>	<b>(34,958)</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>11,980,700</b>	<b>7,987,133</b>	<b>7,664,624</b>	<b>96.0%</b>	<b>322,509</b>	<b>11,935,200</b>	<b>7,956,800</b>	<b>947,291</b>	<b>7,848,688</b>	<b>98.6%</b>	<b>108,112</b>	<b>184,063</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	2,898,000	1,932,000	1,811,234	93.7%	120,766	2,664,400	1,776,267	174,769	1,326,439	74.7%	449,827	(484,794)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(83)	0.0%	83	0	0	(33)	(239)	0.0%	239	(156)
<b>Total Other Revenue</b>	<b>2,898,000</b>	<b>1,932,000</b>	<b>1,811,151</b>	<b>93.7%</b>	<b>120,849</b>	<b>2,664,400</b>	<b>1,776,267</b>	<b>174,737</b>	<b>1,326,200</b>	<b>74.7%</b>	<b>450,066</b>	<b>(484,951)</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>2,898,000</b>	<b>1,932,000</b>	<b>1,811,151</b>	<b>93.7%</b>	<b>120,849</b>	<b>2,664,400</b>	<b>1,776,267</b>	<b>174,737</b>	<b>1,326,200</b>	<b>74.7%</b>	<b>450,066</b>	<b>(484,951)</b>

Metro Government of Nashville  
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Health  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	13,214,100	8,809,400	6,712,242	76.2%	2,097,158	11,828,800	7,885,867	827,658	6,813,588	86.4%	1,072,279	101,346
Overtime	57,000	38,000	45,862	120.7%	(7,862)	78,700	52,467	10,585	98,033	186.8%	(45,566)	52,171
All Other Salary Codes	82,800	55,200	1,390,895	2519.7%	(1,335,695)	1,735,100	1,156,733	160,528	1,451,036	125.4%	(294,303)	60,141
<b>Total Salaries</b>	<b>13,353,900</b>	<b>8,902,600</b>	<b>8,148,998</b>	<b>91.5%</b>	<b>753,602</b>	<b>13,642,600</b>	<b>9,095,067</b>	<b>998,771</b>	<b>8,362,657</b>	<b>91.9%</b>	<b>732,410</b>	<b>213,658</b>
<b>Fringes</b>	<b>4,642,600</b>	<b>3,095,067</b>	<b>3,037,780</b>	<b>98.1%</b>	<b>57,286</b>	<b>4,705,100</b>	<b>3,136,733</b>	<b>360,910</b>	<b>2,939,956</b>	<b>93.7%</b>	<b>196,778</b>	<b>(97,825)</b>
<b>Other Expenses:</b>												
Utilities	207,800	138,533	109,428	79.0%	29,105	219,600	146,400	17,765	122,314	83.5%	24,086	12,886
Professional & Purchased Service	1,072,900	715,267	578,432	80.9%	136,835	1,780,300	1,186,867	110,947	1,091,673	92.0%	95,193	513,241
Travel, Tuition & Dues	167,500	111,667	79,868	71.5%	31,799	171,100	114,067	9,377	92,992	81.5%	21,074	13,125
Communications	264,400	176,267	162,942	92.4%	13,325	291,500	194,333	27,131	201,289	103.6%	(6,955)	38,347
Repairs & Maintenance Services	155,500	103,667	99,820	96.3%	3,847	138,800	92,533	10,435	53,849	58.2%	38,685	(45,971)
Internal Service Fees	1,251,400	834,267	834,195	100.0%	72	1,305,300	870,200	108,767	870,133	100.0%	67	35,939
All Other Expenses	1,435,400	956,933	872,003	91.1%	84,931	833,600	555,733	89,896	798,114	143.6%	(242,381)	(73,889)
<b>Total Other Expenses</b>	<b>4,554,900</b>	<b>3,036,600</b>	<b>2,736,687</b>	<b>90.1%</b>	<b>299,913</b>	<b>4,740,200</b>	<b>3,160,133</b>	<b>374,318</b>	<b>3,230,365</b>	<b>102.2%</b>	<b>(70,231)</b>	<b>493,677</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>132,400</b>	<b>88,267</b>	<b>116,854</b>	<b>132.4%</b>	<b>(28,587)</b>	<b>132,400</b>	<b>88,267</b>	<b>0</b>	<b>115,258</b>	<b>130.6%</b>	<b>(26,992)</b>	<b>(1,596)</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>22,683,800</b>	<b>15,122,533</b>	<b>14,040,320</b>	<b>92.8%</b>	<b>1,082,213</b>	<b>23,220,300</b>	<b>15,480,200</b>	<b>1,733,998</b>	<b>14,648,235</b>	<b>94.6%</b>	<b>831,965</b>	<b>607,915</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>4,625,300</b>	<b>3,083,533</b>	<b>2,965,885</b>	<b>96.2%</b>	<b>117,649</b>	<b>4,536,100</b>	<b>3,024,067</b>	<b>589,288</b>	<b>2,800,619</b>	<b>92.6%</b>	<b>223,448</b>	<b>(165,266)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	2,689	0.0%	(2,689)	3,000	2,000	16	293	14.7%	1,707	(2,395)
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	494,067	431,129	87.3%	62,938	843,500	562,333	109,794	482,301	85.8%	80,032	51,172
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Age</b>	<b>741,100</b>	<b>494,067</b>	<b>433,817</b>	<b>87.8%</b>	<b>60,250</b>	<b>846,500</b>	<b>564,333</b>	<b>109,811</b>	<b>482,594</b>	<b>85.5%</b>	<b>81,739</b>	<b>48,777</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	661,900	441,267	487,321	110.4%	(46,055)	690,800	460,533	52,463	512,314	111.2%	(51,781)	24,993
Fines, Forfeits & Penalties	9,500	6,333	3,570	56.4%	2,763	4,500	3,000	550	20,269	675.6%	(17,269)	16,699
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	3,201	0.0%	(3,201)	0	0	(2,143)	(13,908)	0.0%	13,908	(17,109)
<b>Total Other Revenue</b>	<b>671,400</b>	<b>447,600</b>	<b>494,092</b>	<b>110.4%</b>	<b>(46,492)</b>	<b>695,300</b>	<b>463,533</b>	<b>50,870</b>	<b>518,675</b>	<b>111.9%</b>	<b>(55,142)</b>	<b>24,582</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>6,037,800</b>	<b>4,025,200</b>	<b>3,893,794</b>	<b>96.7%</b>	<b>131,406</b>	<b>6,077,900</b>	<b>4,051,933</b>	<b>749,969</b>	<b>3,801,888</b>	<b>93.8%</b>	<b>250,045</b>	<b>(91,906)</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	682,700	455,133	416,361	91.5%	38,772	701,600	467,733	55,835	438,423	93.7%	29,310	22,062
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	55,300	36,867	56,770	154.0%	(19,904)	55,300	36,867	2,830	53,681	145.6%	(16,815)	(3,089)
<b>Total Salaries</b>	<b>738,000</b>	<b>492,000</b>	<b>473,131</b>	<b>96.2%</b>	<b>18,869</b>	<b>756,900</b>	<b>504,600</b>	<b>58,664</b>	<b>492,104</b>	<b>97.5%</b>	<b>12,496</b>	<b>18,973</b>
<b>Fringes</b>	<b>261,600</b>	<b>174,400</b>	<b>161,960</b>	<b>92.9%</b>	<b>12,440</b>	<b>265,300</b>	<b>176,867</b>	<b>21,512</b>	<b>176,032</b>	<b>99.5%</b>	<b>835</b>	<b>14,072</b>
<b>Other Expenses:</b>												
Utilities	6,900	4,600	2,068	45.0%	2,532	6,900	4,600	54	2,098	45.6%	2,502	30
Professional & Purchased Service	1,100	733	364	49.6%	369	1,100	733	0	562	76.7%	171	198
Travel, Tuition & Dues	14,300	9,533	2,896	30.4%	6,638	14,300	9,533	966	3,793	39.8%	5,741	897
Communications	13,900	9,267	8,734	94.2%	533	13,900	9,267	660	4,428	47.8%	4,839	(4,306)
Repairs & Maintenance Services	400	267	62	23.2%	205	400	267	0	0	0.0%	267	(62)
Internal Service Fees	44,500	29,667	29,656	100.0%	11	36,800	24,533	3,067	24,567	100.1%	(34)	(5,089)
All Other Expenses	32,000	21,333	10,937	51.3%	10,396	3,100	2,067	544	32,515	1573.3%	(30,449)	21,579
<b>Total Other Expenses</b>	<b>113,100</b>	<b>75,400</b>	<b>54,716</b>	<b>72.6%</b>	<b>20,684</b>	<b>76,500</b>	<b>51,000</b>	<b>5,291</b>	<b>67,964</b>	<b>133.3%</b>	<b>(16,964)</b>	<b>13,247</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>1,112,700</b>	<b>741,800</b>	<b>689,808</b>	<b>93.0%</b>	<b>51,992</b>	<b>1,098,700</b>	<b>732,467</b>	<b>85,467</b>	<b>736,100</b>	<b>100.5%</b>	<b>(3,633)</b>	<b>46,292</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>



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Human 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	278,600	185,733	161,422	86.9%	24,311	285,400	190,267	20,963	152,634	80.2%	37,632	(8,788)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	7,103	0.0%	(7,103)	0	0	0	20,823	0.0%	(20,823)	13,720
<b>Total Salaries</b>	<b>278,600</b>	<b>185,733</b>	<b>168,525</b>	<b>90.7%</b>	<b>17,208</b>	<b>285,400</b>	<b>190,267</b>	<b>20,963</b>	<b>173,457</b>	<b>91.2%</b>	<b>16,810</b>	<b>4,932</b>
<b>Fringes</b>	<b>81,300</b>	<b>54,200</b>	<b>48,985</b>	<b>90.4%</b>	<b>5,215</b>	<b>82,600</b>	<b>55,067</b>	<b>6,492</b>	<b>52,957</b>	<b>96.2%</b>	<b>2,110</b>	<b>3,972</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Service	32,400	21,600	6,766	31.3%	14,834	32,400	21,600	6,721	9,263	42.9%	12,337	2,497
Travel, Tuition & Dues	4,000	2,667	787	29.5%	1,880	4,000	2,667	0	1,136	42.6%	1,531	349
Communications	21,800	14,533	7,946	54.7%	6,587	21,800	14,533	178	4,758	32.7%	9,775	(3,188)
Repairs & Maintenance Services	700	467	0	0.0%	467	700	467	0	489	104.8%	(22)	489
Internal Service Fees	28,800	19,200	19,195	100.0%	5	25,100	16,733	2,092	16,733	100.0%	0	(2,461)
All Other Expenses	57,600	38,400	36,821	95.9%	1,579	44,500	29,667	4,797	29,602	99.8%	65	(7,219)
<b>Total Other Expenses</b>	<b>145,300</b>	<b>96,867</b>	<b>71,514</b>	<b>73.8%</b>	<b>25,352</b>	<b>128,500</b>	<b>85,667</b>	<b>13,788</b>	<b>61,981</b>	<b>72.4%</b>	<b>23,686</b>	<b>(9,534)</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>505,200</b>	<b>336,800</b>	<b>289,024</b>	<b>85.8%</b>	<b>47,776</b>	<b>496,500</b>	<b>331,000</b>	<b>41,243</b>	<b>288,394</b>	<b>87.1%</b>	<b>42,606</b>	<b>(630)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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Human Resources  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,074,800	2,049,867	1,493,841	72.9%	556,025	3,160,200	2,106,800	196,945	1,581,012	75.0%	525,788	87,170
Overtime	500	333	0	0.0%	333	500	333	0	3	0.8%	331	3
All Other Salary Codes	35,500	23,667	306,987	1297.1%	(283,320)	36,400	24,267	24,853	326,533	1345.6%	(302,267)	19,546
<b>Total Salaries</b>	<b>3,110,800</b>	<b>2,073,867</b>	<b>1,800,828</b>	<b>86.8%</b>	<b>273,038</b>	<b>3,197,100</b>	<b>2,131,400</b>	<b>221,798</b>	<b>1,907,548</b>	<b>89.5%</b>	<b>223,852</b>	<b>106,719</b>
<b>Fringes</b>	<b>996,400</b>	<b>664,267</b>	<b>657,143</b>	<b>98.9%</b>	<b>7,123</b>	<b>1,013,600</b>	<b>675,733</b>	<b>80,591</b>	<b>662,106</b>	<b>98.0%</b>	<b>13,628</b>	<b>4,962</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Service	577,700	385,133	257,858	67.0%	127,276	577,300	384,867	4,452	205,901	53.5%	178,966	(51,957)
Travel, Tuition & Dues	19,400	12,933	8,406	65.0%	4,528	19,600	13,067	2,414	9,375	71.8%	3,691	970
Communications	81,300	54,200	73,863	136.3%	(19,663)	81,700	54,467	3,057	70,651	129.7%	(16,184)	(3,212)
Repairs & Maintenance Services	2,000	1,333	1,362	102.1%	(28)	2,000	1,333	0	0	0.0%	1,333	(1,362)
Internal Service Fees	244,200	162,800	162,795	100.0%	5	270,700	180,467	22,558	180,467	100.0%	0	17,672
All Other Expenses	410,400	273,600	285,576	104.4%	(11,976)	268,700	179,133	3,536	246,377	137.5%	(67,244)	(39,199)
<b>Total Other Expenses</b>	<b>1,335,000</b>	<b>890,000</b>	<b>789,858</b>	<b>88.7%</b>	<b>100,142</b>	<b>1,220,000</b>	<b>813,333</b>	<b>36,017</b>	<b>712,771</b>	<b>87.6%</b>	<b>100,562</b>	<b>(77,087)</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>5,442,200</b>	<b>3,628,133</b>	<b>3,247,830</b>	<b>89.5%</b>	<b>380,303</b>	<b>5,430,700</b>	<b>3,620,467</b>	<b>338,406</b>	<b>3,282,425</b>	<b>90.7%</b>	<b>338,042</b>	<b>34,594</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	719,400	479,600	435,676	90.8%	43,924	739,700	493,133	54,586	403,218	81.8%	89,915	(32,458)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	103,000	68,667	82,101	119.6%	(13,435)	103,000	68,667	7,712	91,886	133.8%	(23,219)	9,785
<b>Total Salaries</b>	<b>822,400</b>	<b>548,267</b>	<b>517,777</b>	<b>94.4%</b>	<b>30,489</b>	<b>842,700</b>	<b>561,800</b>	<b>62,298</b>	<b>495,104</b>	<b>88.1%</b>	<b>66,696</b>	<b>(22,673)</b>
<b>Fringes</b>	<b>293,900</b>	<b>195,933</b>	<b>178,525</b>	<b>91.1%</b>	<b>17,408</b>	<b>298,000</b>	<b>198,667</b>	<b>20,426</b>	<b>157,491</b>	<b>79.3%</b>	<b>41,176</b>	<b>(21,035)</b>
<b>Other Expenses:</b>												
Utilities	400	267	286	107.1%	(19)	400	267	85	309	115.7%	(42)	23
Professional & Purchased Service	248,300	165,533	19,112	11.5%	146,421	248,300	165,533	14,231	62,109	37.5%	103,424	42,997
Travel, Tuition & Dues	31,200	20,800	13,516	65.0%	7,284	31,200	20,800	340	14,527	69.8%	6,273	1,011
Communications	8,100	5,400	4,031	74.6%	1,369	8,100	5,400	466	4,479	82.9%	921	448
Repairs & Maintenance Services	500	333	0	0.0%	333	500	333	0	0	0.0%	333	0
Internal Service Fees	54,400	36,267	36,259	100.0%	8	50,400	33,600	4,200	33,600	100.0%	0	(2,659)
All Other Expenses	86,500	57,667	56,975	98.8%	692	46,300	30,867	13,570	45,283	146.7%	(14,416)	(11,692)
<b>Total Other Expenses</b>	<b>429,400</b>	<b>286,267</b>	<b>130,177</b>	<b>45.5%</b>	<b>156,090</b>	<b>385,200</b>	<b>256,800</b>	<b>32,891</b>	<b>160,306</b>	<b>62.4%</b>	<b>96,494</b>	<b>30,129</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>1,545,700</b>	<b>1,030,467</b>	<b>826,480</b>	<b>80.2%</b>	<b>203,987</b>	<b>1,525,900</b>	<b>1,017,267</b>	<b>115,614</b>	<b>812,901</b>	<b>79.9%</b>	<b>204,366</b>	<b>(13,579)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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Justice Integration Services  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,383,800	922,533	831,229	90.1%	91,304	1,364,700	909,800	103,295	855,019	94.0%	54,781	23,790
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	161,800	107,867	177,378	164.4%	(69,511)	219,800	146,533	14,362	176,060	120.2%	(29,527)	(1,318)
<b>Total Salaries</b>	<b>1,545,600</b>	<b>1,030,400</b>	<b>1,008,607</b>	<b>97.9%</b>	<b>21,793</b>	<b>1,584,500</b>	<b>1,056,333</b>	<b>117,656</b>	<b>1,031,079</b>	<b>97.6%</b>	<b>25,254</b>	<b>22,472</b>
<b>Fringes</b>	<b>518,900</b>	<b>345,933</b>	<b>319,024</b>	<b>92.2%</b>	<b>26,910</b>	<b>526,700</b>	<b>351,133</b>	<b>39,787</b>	<b>338,485</b>	<b>96.4%</b>	<b>12,649</b>	<b>19,461</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Service	1,500	1,000	0	0.0%	1,000	1,000	667	0	0	0.0%	667	0
Travel, Tuition & Dues	24,700	16,467	13,449	81.7%	3,018	25,700	17,133	0	3,323	19.4%	13,810	(10,125)
Communications	17,900	11,933	11,181	93.7%	753	17,400	11,600	1,464	11,155	96.2%	445	(26)
Repairs & Maintenance Services	10,900	7,267	2,048	28.2%	5,219	10,900	7,267	94	94	1.3%	7,173	(1,955)
Internal Service Fees	167,600	111,733	111,731	100.0%	3	521,300	347,533	43,442	347,533	100.0%	0	235,803
All Other Expenses	492,400	328,267	223,530	68.1%	104,737	198,600	132,400	9,402	76,601	57.9%	55,799	(146,929)
<b>Total Other Expenses</b>	<b>715,000</b>	<b>476,667</b>	<b>361,938</b>	<b>75.9%</b>	<b>114,728</b>	<b>774,900</b>	<b>516,600</b>	<b>54,401</b>	<b>438,706</b>	<b>84.9%</b>	<b>77,894</b>	<b>76,768</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>2,779,500</b>	<b>1,853,000</b>	<b>1,689,569</b>	<b>91.2%</b>	<b>163,431</b>	<b>2,886,100</b>	<b>1,924,067</b>	<b>211,845</b>	<b>1,808,270</b>	<b>94.0%</b>	<b>115,797</b>	<b>118,701</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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Juvenile Court  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,056,600	3,371,067	2,965,728	88.0%	405,338	5,195,600	3,463,733	346,853	3,060,278	88.4%	403,455	94,550
Overtime	300	200	579	289.5%	(379)	300	200	0	0	0.0%	200	(579)
All Other Salary Codes	652,100	434,733	546,580	125.7%	(111,847)	656,700	437,800	45,891	453,095	103.5%	(15,295)	(93,485)
<b>Total Salaries</b>	<b>5,709,000</b>	<b>3,806,000</b>	<b>3,512,888</b>	<b>92.3%</b>	<b>293,112</b>	<b>5,852,600</b>	<b>3,901,733</b>	<b>392,744</b>	<b>3,513,373</b>	<b>90.0%</b>	<b>388,360</b>	<b>486</b>
<b>Fringes</b>	<b>2,168,100</b>	<b>1,445,400</b>	<b>1,284,641</b>	<b>88.9%</b>	<b>160,759</b>	<b>2,063,700</b>	<b>1,375,800</b>	<b>150,247</b>	<b>1,257,618</b>	<b>91.4%</b>	<b>118,182</b>	<b>(27,023)</b>
<b>Other Expenses:</b>												
Utilities	0	0	478	0.0%	(478)	0	0	60	478	0.0%	(478)	0
Professional & Purchased Service	3,880,200	2,586,800	2,619,712	101.3%	(32,912)	4,293,000	2,862,000	449,873	2,844,820	99.4%	17,180	225,108
Travel, Tuition & Dues	54,800	36,533	28,717	78.6%	7,817	57,300	38,200	3,078	29,180	76.4%	9,020	463
Communications	99,300	66,200	55,172	83.3%	11,029	87,000	58,000	4,038	46,405	80.0%	11,595	(8,767)
Repairs & Maintenance Services	7,000	4,667	2,043	43.8%	2,624	5,000	3,333	3,645	10,166	305.0%	(6,833)	8,123
Internal Service Fees	164,700	109,800	109,755	100.0%	45	148,300	98,867	12,358	98,866	100.0%	1	(10,889)
All Other Expenses	80,500	53,667	44,152	82.3%	9,514	(254,400)	(169,600)	4,360	40,885	-24.1%	(210,485)	(3,268)
<b>Total Other Expenses</b>	<b>4,286,500</b>	<b>2,857,667</b>	<b>2,860,027</b>	<b>100.1%</b>	<b>(2,361)</b>	<b>4,336,200</b>	<b>2,890,800</b>	<b>477,412</b>	<b>3,070,799</b>	<b>106.2%</b>	<b>(179,999)</b>	<b>210,772</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>572,300</b>	<b>381,533</b>	<b>342,850</b>	<b>89.9%</b>	<b>38,684</b>	<b>568,100</b>	<b>378,733</b>	<b>39,497</b>	<b>346,012</b>	<b>91.4%</b>	<b>32,721</b>	<b>3,163</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>12,735,900</b>	<b>8,490,600</b>	<b>8,000,406</b>	<b>94.2%</b>	<b>490,194</b>	<b>12,820,600</b>	<b>8,547,067</b>	<b>1,059,900</b>	<b>8,187,802</b>	<b>95.8%</b>	<b>359,264</b>	<b>187,397</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>5,000</b>	<b>3,333</b>	<b>4,439</b>	<b>133.2%</b>	<b>(1,106)</b>	<b>5,000</b>	<b>3,333</b>	<b>555</b>	<b>4,580</b>	<b>137.4%</b>	<b>(1,247)</b>	<b>141</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(2,232)	0.0%	2,232	0	0	(318)	(3,167)	0.0%	3,167	(935)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(2,232)</b>	<b>0.0%</b>	<b>2,232</b>	<b>0</b>	<b>0</b>	<b>(318)</b>	<b>(3,167)</b>	<b>0.0%</b>	<b>3,167</b>	<b>(935)</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>5,000</b>	<b>3,333</b>	<b>2,207</b>	<b>66.2%</b>	<b>1,126</b>	<b>5,000</b>	<b>3,333</b>	<b>237</b>	<b>1,413</b>	<b>42.4%</b>	<b>1,920</b>	<b>(794)</b>

Metro Government of Nashville  
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Juvenile Court Clerk  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,117,800	745,200	672,364	90.2%	72,836	1,200,600	800,400	84,791	680,107	85.0%	120,293	7,743
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	156,000	104,000	148,694	143.0%	(44,694)	156,000	104,000	12,497	137,521	132.2%	(33,521)	(11,173)
<b>Total Salaries</b>	<b>1,273,800</b>	<b>849,200</b>	<b>821,057</b>	<b>96.7%</b>	<b>28,143</b>	<b>1,356,600</b>	<b>904,400</b>	<b>97,288</b>	<b>817,627</b>	<b>90.4%</b>	<b>86,773</b>	<b>(3,430)</b>
<b>Fringes</b>	<b>473,300</b>	<b>315,533</b>	<b>308,073</b>	<b>97.6%</b>	<b>7,460</b>	<b>479,900</b>	<b>319,933</b>	<b>35,268</b>	<b>287,770</b>	<b>89.9%</b>	<b>32,163</b>	<b>(20,303)</b>
<b>Other Expenses:</b>												
Utilities	300	200	239	119.4%	(39)	300	200	30	239	119.4%	(39)	0
Professional & Purchased Service	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	3,400	2,267	1,422	62.7%	845	3,400	2,267	0	470	20.7%	1,797	(952)
Communications	11,300	7,533	9,750	129.4%	(2,216)	11,300	7,533	1,151	9,317	123.7%	(1,784)	(433)
Repairs & Maintenance Services	3,500	2,333	0	0.0%	2,333	3,500	2,333	0	3,964	169.9%	(1,631)	3,964
Internal Service Fees	41,800	27,867	27,861	100.0%	5	47,200	31,467	3,933	31,467	100.0%	0	3,605
All Other Expenses	15,900	10,600	4,235	40.0%	6,365	(31,500)	(21,000)	206	7,438	-35.4%	(28,438)	3,204
<b>Total Other Expenses</b>	<b>76,200</b>	<b>50,800</b>	<b>43,506</b>	<b>85.6%</b>	<b>7,294</b>	<b>34,200</b>	<b>22,800</b>	<b>5,320</b>	<b>52,895</b>	<b>232.0%</b>	<b>(30,095)</b>	<b>9,388</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>1,823,300</b>	<b>1,215,533</b>	<b>1,172,637</b>	<b>96.5%</b>	<b>42,897</b>	<b>1,870,700</b>	<b>1,247,133</b>	<b>137,876</b>	<b>1,158,292</b>	<b>92.9%</b>	<b>88,841</b>	<b>(14,344)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>350,000</b>	<b>233,333</b>	<b>190,789</b>	<b>81.8%</b>	<b>42,545</b>	<b>350,000</b>	<b>233,333</b>	<b>15,529</b>	<b>173,348</b>	<b>74.3%</b>	<b>59,985</b>	<b>(17,441)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	115,000	76,667	53,867	70.3%	22,800	100,000	66,667	5,769	42,610	63.9%	24,056	(11,256)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>115,000</b>	<b>76,667</b>	<b>53,867</b>	<b>70.3%</b>	<b>22,800</b>	<b>100,000</b>	<b>66,667</b>	<b>5,769</b>	<b>42,610</b>	<b>63.9%</b>	<b>24,056</b>	<b>(11,256)</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>465,000</b>	<b>310,000</b>	<b>244,655</b>	<b>78.9%</b>	<b>65,345</b>	<b>450,000</b>	<b>300,000</b>	<b>21,298</b>	<b>215,958</b>	<b>72.0%</b>	<b>84,042</b>	<b>(28,697)</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,069,500	2,713,000	2,345,957	86.5%	367,043	4,168,000	2,778,667	299,716	2,348,522	84.5%	430,144	2,565
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	20,400	13,600	297,645	2188.6%	(284,045)	20,400	13,600	22,313	324,223	2384.0%	(310,623)	26,578
<b>Total Salaries</b>	<b>4,089,900</b>	<b>2,726,600</b>	<b>2,643,602</b>	<b>97.0%</b>	<b>82,998</b>	<b>4,188,400</b>	<b>2,792,267</b>	<b>322,029</b>	<b>2,672,745</b>	<b>95.7%</b>	<b>119,522</b>	<b>29,143</b>
<b>Fringes</b>	<b>1,278,800</b>	<b>852,533</b>	<b>857,627</b>	<b>100.6%</b>	<b>(5,093)</b>	<b>1,298,500</b>	<b>865,667</b>	<b>104,120</b>	<b>840,720</b>	<b>97.1%</b>	<b>24,947</b>	<b>(16,907)</b>
<b>Other Expenses:</b>												
Utilities	500	333	239	71.6%	95	500	333	30	239	71.6%	95	0
Professional & Purchased Service	50,500	33,667	219	0.7%	33,448	50,500	33,667	0	126	0.4%	33,541	(93)
Travel, Tuition & Dues	47,600	31,733	27,612	87.0%	4,121	47,600	31,733	383	10,635	33.5%	21,099	(16,978)
Communications	183,900	122,600	141,755	115.6%	(19,155)	183,900	122,600	1,980	64,679	52.8%	57,921	(77,077)
Repairs & Maintenance Services	1,300	867	198	22.8%	669	1,300	867	0	980	113.1%	(113)	782
Internal Service Fees	97,300	64,867	64,853	100.0%	13	102,100	68,067	8,508	68,066	100.0%	0	3,213
All Other Expenses	445,700	297,133	278,344	93.7%	18,789	284,600	189,733	29,853	278,457	146.8%	(88,724)	113
<b>Total Other Expenses</b>	<b>826,800</b>	<b>551,200</b>	<b>513,221</b>	<b>93.1%</b>	<b>37,979</b>	<b>670,500</b>	<b>447,000</b>	<b>40,754</b>	<b>423,182</b>	<b>94.7%</b>	<b>23,818</b>	<b>(90,039)</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>6,195,500</b>	<b>4,130,333</b>	<b>4,014,449</b>	<b>97.2%</b>	<b>115,884</b>	<b>6,157,400</b>	<b>4,104,933</b>	<b>466,902</b>	<b>3,936,647</b>	<b>95.9%</b>	<b>168,287</b>	<b>(77,803)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>50,000</b>	<b>33,333</b>	<b>6,845</b>	<b>20.5%</b>	<b>26,489</b>	<b>50,000</b>	<b>33,333</b>	<b>151</b>	<b>5,899</b>	<b>17.7%</b>	<b>27,434</b>	<b>(946)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	43,567	0.0%	(43,567)	66,300	44,200	1,234	44,335	100.3%	(135)	768
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>43,567</b>	<b>0.0%</b>	<b>(43,567)</b>	<b>66,300</b>	<b>44,200</b>	<b>1,234</b>	<b>44,335</b>	<b>100.3%</b>	<b>(135)</b>	<b>768</b>
<b>Transfers From Other Funds &amp; U</b>	<b>2,457,400</b>	<b>1,638,267</b>	<b>1,843,050</b>	<b>112.5%</b>	<b>(204,783)</b>	<b>2,457,400</b>	<b>1,638,267</b>	<b>0</b>	<b>1,843,050</b>	<b>112.5%</b>	<b>(204,783)</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>2,507,400</b>	<b>1,671,600</b>	<b>1,893,462</b>	<b>113.3%</b>	<b>(221,862)</b>	<b>2,573,700</b>	<b>1,715,800</b>	<b>1,385</b>	<b>1,893,284</b>	<b>110.3%</b>	<b>(177,484)</b>	<b>(178)</b>

Metro Government of Nashville  
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Mayor's Office  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,006,000	2,004,000	1,625,299	81.1%	378,701	2,984,300	1,989,533	203,280	1,586,595	79.7%	402,938	(38,704)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	5,300	3,533	116,264	3290.5%	(112,730)	5,300	3,533	5,479	195,898	5544.3%	(192,365)	79,634
<b>Total Salaries</b>	<b>3,011,300</b>	<b>2,007,533</b>	<b>1,741,563</b>	<b>86.8%</b>	<b>265,970</b>	<b>2,989,600</b>	<b>1,993,067</b>	<b>208,759</b>	<b>1,782,493</b>	<b>89.4%</b>	<b>210,574</b>	<b>40,930</b>
<b>Fringes</b>	<b>783,500</b>	<b>522,333</b>	<b>486,565</b>	<b>93.2%</b>	<b>35,769</b>	<b>767,200</b>	<b>511,467</b>	<b>58,401</b>	<b>472,564</b>	<b>92.4%</b>	<b>38,903</b>	<b>(14,001)</b>
<b>Other Expenses:</b>												
Utilities	2,300	1,533	1,533	100.0%	0	2,300	1,533	200	1,575	102.7%	(42)	42
Professional & Purchased Service	336,000	224,000	264,152	117.9%	(40,152)	338,100	225,400	14,014	239,213	106.1%	(13,813)	(24,939)
Travel, Tuition & Dues	41,800	27,867	54,970	197.3%	(27,103)	48,800	32,533	157	28,838	88.6%	3,695	(26,131)
Communications	42,900	28,600	34,340	120.1%	(5,740)	45,800	30,533	3,912	35,212	115.3%	(4,679)	872
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	105,000	70,000	69,997	100.0%	3	120,200	80,133	10,017	80,133	100.0%	0	10,136
All Other Expenses	27,800	18,533	19,535	105.4%	(1,002)	33,600	22,400	69,550	87,188	389.2%	(64,788)	67,652
<b>Total Other Expenses</b>	<b>555,800</b>	<b>370,533</b>	<b>444,527</b>	<b>120.0%</b>	<b>(73,994)</b>	<b>588,800</b>	<b>392,533</b>	<b>97,849</b>	<b>472,159</b>	<b>120.3%</b>	<b>(79,626)</b>	<b>27,632</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>4,350,600</b>	<b>2,900,400</b>	<b>2,672,655</b>	<b>92.1%</b>	<b>227,745</b>	<b>4,345,600</b>	<b>2,897,067</b>	<b>365,010</b>	<b>2,727,216</b>	<b>94.1%</b>	<b>169,851</b>	<b>54,561</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(165)	0.0%	165	0	0	61	508	0.0%	(508)	673
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(165)</b>	<b>0.0%</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>61</b>	<b>508</b>	<b>0.0%</b>	<b>(508)</b>	<b>673</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>0</b>	<b>0</b>	<b>(165)</b>	<b>0.0%</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>61</b>	<b>508</b>	<b>0.0%</b>	<b>(508)</b>	<b>673</b>



Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	364,200	242,800	193,228	79.6%	49,572	372,700	248,467	26,674	214,354	86.3%	34,113	21,126
Overtime	10,000	6,667	8,004	120.1%	(1,337)	10,000	6,667	875	9,706	145.6%	(3,039)	1,702
All Other Salary Codes	33,600	22,400	16,950	75.7%	5,450	33,600	22,400	625	17,923	80.0%	4,477	973
<b>Total Salaries</b>	<b>407,800</b>	<b>271,867</b>	<b>218,181</b>	<b>80.3%</b>	<b>53,685</b>	<b>416,300</b>	<b>277,533</b>	<b>28,173</b>	<b>241,982</b>	<b>87.2%</b>	<b>35,551</b>	<b>23,801</b>
<b>Fringes</b>	<b>169,600</b>	<b>113,067</b>	<b>78,770</b>	<b>69.7%</b>	<b>34,297</b>	<b>171,200</b>	<b>114,133</b>	<b>12,475</b>	<b>100,940</b>	<b>88.4%</b>	<b>13,194</b>	<b>22,170</b>
<b>Other Expenses:</b>												
Utilities	0	0	318	0.0%	(318)	500	333	40	318	95.5%	15	0
Professional & Purchased Service	25,900	17,267	16,875	97.7%	391	25,900	17,267	255	13,845	80.2%	3,422	(3,031)
Travel, Tuition & Dues	8,400	5,600	3,602	64.3%	1,998	11,400	7,600	20	4,446	58.5%	3,154	844
Communications	26,700	17,800	10,999	61.8%	6,801	27,300	18,200	696	6,965	38.3%	11,235	(4,035)
Repairs & Maintenance Services	42,500	28,333	25,561	90.2%	2,772	42,500	28,333	1,337	26,229	92.6%	2,104	668
Internal Service Fees	69,100	46,067	46,061	100.0%	5	62,000	41,333	5,167	41,333	100.0%	0	(4,728)
All Other Expenses	148,700	99,133	19,086	19.3%	80,047	121,200	80,800	3,214	78,838	97.6%	1,962	59,752
<b>Total Other Expenses</b>	<b>321,300</b>	<b>214,200</b>	<b>122,503</b>	<b>57.2%</b>	<b>91,697</b>	<b>290,800</b>	<b>193,867</b>	<b>10,729</b>	<b>171,975</b>	<b>88.7%</b>	<b>21,892</b>	<b>49,471</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>898,700</b>	<b>599,133</b>	<b>419,455</b>	<b>70.0%</b>	<b>179,679</b>	<b>878,300</b>	<b>585,533</b>	<b>51,377</b>	<b>514,897</b>	<b>87.9%</b>	<b>70,636</b>	<b>95,442</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>9,100</b>	<b>6,067</b>	<b>10,437</b>	<b>172.0%</b>	<b>(4,370)</b>	<b>11,200</b>	<b>7,467</b>	<b>1,009</b>	<b>10,290</b>	<b>137.8%</b>	<b>(2,824)</b>	<b>(147)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	2,500	1,667	950	57.0%	717	2,100	1,400	70	1,220	87.1%	180	270
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>2,500</b>	<b>1,667</b>	<b>950</b>	<b>57.0%</b>	<b>717</b>	<b>2,100</b>	<b>1,400</b>	<b>70</b>	<b>1,220</b>	<b>87.1%</b>	<b>180</b>	<b>270</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>11,600</b>	<b>7,733</b>	<b>11,387</b>	<b>147.2%</b>	<b>(3,654)</b>	<b>13,300</b>	<b>8,867</b>	<b>1,079</b>	<b>11,510</b>	<b>129.8%</b>	<b>(2,644)</b>	<b>123</b>

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Metropolitan Council  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,458,100	972,067	859,307	88.4%	112,759	1,552,900	1,035,267	109,406	859,838	83.1%	175,428	531
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	6,200	4,133	3,355	81.2%	778	6,200	4,133	0	2,805	67.9%	1,328	(550)
<b>Total Salaries</b>	<b>1,464,300</b>	<b>976,200</b>	<b>862,662</b>	<b>88.4%</b>	<b>113,538</b>	<b>1,559,100</b>	<b>1,039,400</b>	<b>109,406</b>	<b>862,643</b>	<b>83.0%</b>	<b>176,757</b>	<b>(19)</b>
<b>Fringes</b>	<b>570,200</b>	<b>380,133</b>	<b>407,289</b>	<b>107.1%</b>	<b>(27,156)</b>	<b>594,700</b>	<b>396,467</b>	<b>50,326</b>	<b>390,057</b>	<b>98.4%</b>	<b>6,409</b>	<b>(17,232)</b>
<b>Other Expenses:</b>												
Utilities	400	267	239	89.6%	28	400	267	30	239	89.6%	28	0
Professional & Purchased Service	3,600	2,400	2,655	110.6%	(255)	3,600	2,400	0	1,361	56.7%	1,039	(1,294)
Travel, Tuition & Dues	88,300	58,867	41,982	71.3%	16,885	38,700	25,800	(1,587)	9,566	37.1%	16,234	(32,416)
Communications	13,900	9,267	11,068	119.4%	(1,801)	15,900	10,600	1,060	10,462	98.7%	138	(606)
Repairs & Maintenance Services	1,000	667	0	0.0%	667	1,000	667	0	0	0.0%	667	0
Internal Service Fees	78,000	52,000	52,000	100.0%	0	78,000	52,533	6,567	52,533	100.0%	0	533
All Other Expenses	9,500	6,333	3,977	62.8%	2,356	4,700	3,133	478	4,793	153.0%	(1,660)	816
<b>Total Other Expenses</b>	<b>194,700</b>	<b>129,800</b>	<b>111,921</b>	<b>86.2%</b>	<b>17,879</b>	<b>143,100</b>	<b>95,400</b>	<b>6,548</b>	<b>78,954</b>	<b>82.8%</b>	<b>16,446</b>	<b>(32,967)</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>2,229,200</b>	<b>1,486,133</b>	<b>1,381,873</b>	<b>93.0%</b>	<b>104,261</b>	<b>2,296,900</b>	<b>1,531,267</b>	<b>166,279</b>	<b>1,331,655</b>	<b>87.0%</b>	<b>199,612</b>	<b>(50,218)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	209,500	139,667	234,376	167.8%	(94,709)	223,000	148,667	32,415	148,587	99.9%	80	(85,789)
Overtime	15,300	10,200	14,028	137.5%	(3,828)	15,300	10,200	2,985	16,450	161.3%	(6,250)	2,422
All Other Salary Codes	9,500	6,333	60,692	958.3%	(54,359)	9,500	6,333	3,941	18,166	286.8%	(11,833)	(42,526)
<b>Total Salaries</b>	<b>234,300</b>	<b>156,200</b>	<b>309,096</b>	<b>197.9%</b>	<b>(152,896)</b>	<b>247,800</b>	<b>165,200</b>	<b>39,342</b>	<b>183,204</b>	<b>110.9%</b>	<b>(18,004)</b>	<b>(125,892)</b>
<b>Fringes</b>	<b>153,600</b>	<b>102,400</b>	<b>124,595</b>	<b>121.7%</b>	<b>(22,195)</b>	<b>156,300</b>	<b>104,200</b>	<b>15,791</b>	<b>80,243</b>	<b>77.0%</b>	<b>23,957</b>	<b>(44,351)</b>
<b>Other Expenses:</b>												
Utilities	0	0	1,274	0.0%	(1,274)	1,900	1,267	159	1,274	100.5%	(7)	0
Professional & Purchased Service	400	267	58	21.8%	209	400	267	0	268	100.5%	(1)	210
Travel, Tuition & Dues	600	400	24	6.1%	376	600	400	4	288	72.0%	112	264
Communications	47,000	31,333	39,591	126.4%	(8,258)	45,500	30,333	3,544	30,301	99.9%	32	(9,290)
Repairs & Maintenance Services	2,100	1,400	3,084	220.3%	(1,684)	2,100	1,400	0	225	16.1%	1,175	(2,859)
Internal Service Fees	159,400	106,267	106,261	100.0%	5	136,100	90,733	11,342	90,733	100.0%	0	(15,528)
All Other Expenses	7,000	4,667	4,523	96.9%	144	(1,300)	(867)	619	3,355	-387.2%	(4,222)	(1,167)
<b>Total Other Expenses</b>	<b>216,500</b>	<b>144,333</b>	<b>154,816</b>	<b>107.3%</b>	<b>(10,482)</b>	<b>185,300</b>	<b>123,533</b>	<b>15,668</b>	<b>126,444</b>	<b>102.4%</b>	<b>(2,911)</b>	<b>(28,371)</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>188,400</b>	<b>125,600</b>	<b>0</b>	<b>0.0%</b>	<b>125,600</b>	<b>188,400</b>	<b>125,600</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>125,600</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>792,800</b>	<b>528,533</b>	<b>588,506</b>	<b>111.3%</b>	<b>(59,973)</b>	<b>777,800</b>	<b>518,533</b>	<b>70,801</b>	<b>389,891</b>	<b>75.2%</b>	<b>128,642</b>	<b>(198,615)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	286,704	0.0%	(286,704)	0	0	0	0	0.0%	0	(286,704)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>286,704</b>	<b>0.0%</b>	<b>(286,704)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(286,704)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>514</b>	<b>0.0%</b>	<b>(514)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(514)</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>0</b>	<b>0</b>	<b>287,219</b>	<b>0.0%</b>	<b>(287,219)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(287,219)</b>

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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	636,900	424,600	357,646	84.2%	66,954	846,100	564,067	67,261	482,468	85.5%	81,599	124,822
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	4,407	0.0%	(4,407)	0	0	0	1,631	0.0%	(1,631)	(2,776)
<b>Total Salaries</b>	<b>636,900</b>	<b>424,600</b>	<b>362,053</b>	<b>85.3%</b>	<b>62,547</b>	<b>846,100</b>	<b>564,067</b>	<b>67,261</b>	<b>484,099</b>	<b>85.8%</b>	<b>79,968</b>	<b>122,046</b>
<b>Fringes</b>	<b>284,400</b>	<b>189,600</b>	<b>136,126</b>	<b>71.8%</b>	<b>53,474</b>	<b>370,100</b>	<b>246,733</b>	<b>20,580</b>	<b>158,734</b>	<b>64.3%</b>	<b>87,999</b>	<b>22,608</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	4	0.0%	(4)	4
Professional & Purchased Service	301,800	201,200	263,411	130.9%	(62,211)	501,800	334,533	16,375	336,477	100.6%	(1,943)	73,066
Travel, Tuition & Dues	8,600	5,733	2,300	40.1%	3,434	8,600	5,733	119	5,742	100.2%	(9)	3,443
Communications	9,300	6,200	4,507	72.7%	1,693	9,300	6,200	2,239	9,737	157.1%	(3,537)	5,230
Repairs & Maintenance Services	0	0	55	0.0%	(55)	0	0	0	0	0.0%	0	(55)
Internal Service Fees	25,400	16,933	16,928	100.0%	5	29,900	19,933	2,492	19,933	100.0%	0	3,005
All Other Expenses	28,000	18,667	7,647	41.0%	11,020	(6,300)	(4,200)	1,238	16,146	-384.4%	(20,346)	8,500
<b>Total Other Expenses</b>	<b>373,100</b>	<b>248,733</b>	<b>294,847</b>	<b>118.5%</b>	<b>(46,114)</b>	<b>543,300</b>	<b>362,200</b>	<b>22,462</b>	<b>388,039</b>	<b>107.1%</b>	<b>(25,839)</b>	<b>93,192</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>1,294,400</b>	<b>862,933</b>	<b>793,026</b>	<b>91.9%</b>	<b>69,907</b>	<b>1,759,500</b>	<b>1,173,000</b>	<b>110,303</b>	<b>1,030,873</b>	<b>87.9%</b>	<b>142,127</b>	<b>237,846</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(421)	0.0%	421	0	0	(198)	(1,935)	0.0%	1,935	(1,514)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(421)</b>	<b>0.0%</b>	<b>421</b>	<b>0</b>	<b>0</b>	<b>(198)</b>	<b>(1,935)</b>	<b>0.0%</b>	<b>1,935</b>	<b>(1,514)</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>0</b>	<b>0</b>	<b>(421)</b>	<b>0.0%</b>	<b>421</b>	<b>0</b>	<b>0</b>	<b>(198)</b>	<b>(1,935)</b>	<b>0.0%</b>	<b>1,935</b>	<b>(1,514)</b>

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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	20,558,500	13,705,667	11,029,247	80.5%	2,676,419	21,482,900	14,321,933	1,360,331	11,718,064	81.8%	2,603,869	688,817
Overtime	117,100	78,067	85,907	110.0%	(7,840)	117,100	78,067	2,722	89,952	115.2%	(11,885)	4,046
All Other Salary Codes	2,426,400	1,617,600	2,390,704	147.8%	(773,104)	2,426,400	1,617,600	228,945	2,490,931	154.0%	(873,331)	100,226
<b>Total Salaries</b>	<b>23,102,000</b>	<b>15,401,333</b>	<b>13,505,858</b>	<b>87.7%</b>	<b>1,895,475</b>	<b>24,026,400</b>	<b>16,017,600</b>	<b>1,591,999</b>	<b>14,298,947</b>	<b>89.3%</b>	<b>1,718,653</b>	<b>793,089</b>
<b>Fringes</b>	<b>7,842,100</b>	<b>5,228,067</b>	<b>5,157,641</b>	<b>98.7%</b>	<b>70,425</b>	<b>8,180,500</b>	<b>5,453,667</b>	<b>627,104</b>	<b>5,196,340</b>	<b>95.3%</b>	<b>257,327</b>	<b>38,698</b>
<b>Other Expenses:</b>												
Utilities	3,436,600	2,291,067	2,495,441	108.9%	(204,374)	3,557,400	2,371,600	273,754	2,633,358	111.0%	(261,758)	137,917
Professional & Purchased Service	801,900	534,600	487,487	91.2%	47,113	797,300	531,533	58,702	472,150	88.8%	59,383	(15,336)
Travel, Tuition & Dues	58,000	38,667	68,947	178.3%	(30,281)	60,800	40,533	4,274	53,805	132.7%	(13,272)	(15,142)
Communications	349,100	232,733	227,531	97.8%	5,202	349,400	232,933	29,155	257,224	110.4%	(24,291)	29,693
Repairs & Maintenance Services	262,500	175,000	130,943	74.8%	44,057	273,000	182,000	13,914	183,902	101.0%	(1,902)	52,959
Internal Service Fees	1,799,000	1,199,333	1,199,325	100.0%	8	1,737,400	1,158,267	144,783	1,158,267	100.0%	0	(41,059)
All Other Expenses	2,015,600	1,343,733	1,066,303	79.4%	277,430	996,000	664,000	122,288	1,139,023	171.5%	(475,023)	72,720
<b>Total Other Expenses</b>	<b>8,722,700</b>	<b>5,815,133</b>	<b>5,675,978</b>	<b>97.6%</b>	<b>139,156</b>	<b>7,771,300</b>	<b>5,180,867</b>	<b>646,869</b>	<b>5,897,729</b>	<b>113.8%</b>	<b>(716,863)</b>	<b>221,752</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>298,100</b>	<b>198,733</b>	<b>193,071</b>	<b>97.2%</b>	<b>5,662</b>	<b>238,500</b>	<b>159,000</b>	<b>0</b>	<b>148,671</b>	<b>93.5%</b>	<b>10,329</b>	<b>(44,400)</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>39,964,900</b>	<b>26,643,267</b>	<b>24,532,549</b>	<b>92.1%</b>	<b>2,110,718</b>	<b>40,216,700</b>	<b>26,811,133</b>	<b>2,865,972</b>	<b>25,541,687</b>	<b>95.3%</b>	<b>1,269,446</b>	<b>1,009,139</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>11,330,600</b>	<b>7,553,733</b>	<b>7,012,140</b>	<b>92.8%</b>	<b>541,593</b>	<b>11,899,600</b>	<b>7,933,067</b>	<b>598,149</b>	<b>7,607,172</b>	<b>95.9%</b>	<b>325,894</b>	<b>595,032</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	8,000	0	0.0%	8,000	12,000	8,000	0	0	0.0%	8,000	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>12,000</b>	<b>8,000</b>	<b>0</b>	<b>0.0%</b>	<b>8,000</b>	<b>12,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>8,000</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	7,000	4,667	2,635	56.5%	2,032	6,000	4,000	285	3,020	75.5%	980	385
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	350,600	233,733	202,830	86.8%	30,903	360,500	240,333	19,947	247,889	103.1%	(7,555)	45,059
Miscellaneous Revenue	2,400	1,600	12,309	769.3%	(10,709)	3,000	2,000	(22)	9,620	481.0%	(7,620)	(2,689)
<b>Total Other Revenue</b>	<b>360,000</b>	<b>240,000</b>	<b>217,774</b>	<b>90.7%</b>	<b>22,226</b>	<b>369,500</b>	<b>246,333</b>	<b>20,210</b>	<b>260,528</b>	<b>105.8%</b>	<b>(14,195)</b>	<b>42,754</b>
<b>Transfers From Other Funds &amp; U</b>	<b>685,000</b>	<b>456,667</b>	<b>586,402</b>	<b>128.4%</b>	<b>(129,736)</b>	<b>685,000</b>	<b>456,667</b>	<b>0</b>	<b>615,943</b>	<b>134.9%</b>	<b>(159,276)</b>	<b>29,541</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>12,387,600</b>	<b>8,258,400</b>	<b>7,816,317</b>	<b>94.6%</b>	<b>442,083</b>	<b>12,966,100</b>	<b>8,644,067</b>	<b>618,359</b>	<b>8,483,643</b>	<b>98.1%</b>	<b>160,423</b>	<b>667,326</b>

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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,339,000	2,226,000	1,893,985	85.1%	332,015	3,422,500	2,281,667	235,881	1,859,608	81.5%	422,059	(34,377)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	12,300	8,200	252,358	3077.5%	(244,158)	12,300	8,200	17,222	253,409	3090.4%	(245,209)	1,051
<b>Total Salaries</b>	<b>3,351,300</b>	<b>2,234,200</b>	<b>2,146,343</b>	<b>96.1%</b>	<b>87,857</b>	<b>3,434,800</b>	<b>2,289,867</b>	<b>253,103</b>	<b>2,113,017</b>	<b>92.3%</b>	<b>176,850</b>	<b>(33,326)</b>
<b>Fringes</b>	<b>1,005,000</b>	<b>670,000</b>	<b>707,615</b>	<b>105.6%</b>	<b>(37,615)</b>	<b>1,021,700</b>	<b>681,133</b>	<b>83,908</b>	<b>682,038</b>	<b>100.1%</b>	<b>(904)</b>	<b>(25,577)</b>
<b>Other Expenses:</b>												
Utilities	0	0	159	0.0%	(159)	0	0	20	159	0.0%	(159)	0
Professional & Purchased Service	148,600	99,067	65,254	65.9%	33,813	148,600	99,067	7,857	71,553	72.2%	27,513	6,300
Travel, Tuition & Dues	18,300	12,200	19,640	161.0%	(7,440)	18,300	12,200	5,378	25,496	209.0%	(13,296)	5,856
Communications	98,400	65,600	47,324	72.1%	18,276	98,400	65,600	2,985	26,309	40.1%	39,291	(21,014)
Repairs & Maintenance Services	2,200	1,467	1,563	106.6%	(97)	2,200	1,467	596	721	49.1%	746	(843)
Internal Service Fees	413,100	275,400	275,395	100.0%	5	155,600	103,733	12,967	103,733	100.0%	0	(171,662)
All Other Expenses	52,600	35,067	41,695	118.9%	(6,628)	(79,700)	(53,133)	4,172	45,499	-85.6%	(98,633)	3,804
<b>Total Other Expenses</b>	<b>733,200</b>	<b>488,800</b>	<b>451,030</b>	<b>92.3%</b>	<b>37,771</b>	<b>343,400</b>	<b>228,933</b>	<b>33,974</b>	<b>273,471</b>	<b>119.5%</b>	<b>(44,537)</b>	<b>(177,559)</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>5,089,500</b>	<b>3,393,000</b>	<b>3,304,988</b>	<b>97.4%</b>	<b>88,012</b>	<b>4,799,900</b>	<b>3,199,933</b>	<b>370,985</b>	<b>3,068,525</b>	<b>95.9%</b>	<b>131,408</b>	<b>(236,463)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,000,000</b>	<b>1,333,333</b>	<b>1,184,732</b>	<b>88.9%</b>	<b>148,601</b>	<b>2,000,000</b>	<b>1,333,333</b>	<b>106,712</b>	<b>1,255,030</b>	<b>94.1%</b>	<b>78,304</b>	<b>70,297</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	61	0.0%	(61)	61
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61</b>	<b>0.0%</b>	<b>(61)</b>	<b>61</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>2,000,000</b>	<b>1,333,333</b>	<b>1,184,732</b>	<b>88.9%</b>	<b>148,601</b>	<b>2,000,000</b>	<b>1,333,333</b>	<b>106,712</b>	<b>1,255,091</b>	<b>94.1%</b>	<b>78,243</b>	<b>70,358</b>

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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 Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	100,959,300	67,306,200	60,649,016	90.1%	6,657,184	102,672,900	68,448,600	7,926,206	60,990,768	89.1%	7,457,832	341,752
Overtime	6,715,500	4,477,000	5,333,922	119.1%	(856,922)	6,715,500	4,477,000	488,196	5,568,107	124.4%	(1,091,107)	234,185
All Other Salary Codes	24,363,400	16,242,267	18,413,406	113.4%	(2,171,139)	24,771,900	16,514,600	2,028,848	19,299,947	116.9%	(2,785,347)	886,541
<b>Total Salaries</b>	<b>132,038,200</b>	<b>88,025,467</b>	<b>84,396,344</b>	<b>95.9%</b>	<b>3,629,122</b>	<b>134,160,300</b>	<b>89,440,200</b>	<b>10,443,250</b>	<b>85,858,822</b>	<b>96.0%</b>	<b>3,581,378</b>	<b>1,462,478</b>
<b>Fringes</b>	<b>44,552,300</b>	<b>29,701,533</b>	<b>30,082,161</b>	<b>101.3%</b>	<b>(380,628)</b>	<b>45,070,000</b>	<b>30,046,667</b>	<b>3,815,147</b>	<b>29,886,276</b>	<b>99.5%</b>	<b>160,391</b>	<b>(195,885)</b>
<b>Other Expenses:</b>												
Utilities	36,500	24,333	26,244	107.9%	(1,910)	36,500	24,333	3,844	31,416	129.1%	(7,082)	5,172
Professional & Purchased Service	1,092,500	728,333	318,636	43.7%	409,697	1,092,500	728,333	34,018	348,551	47.9%	379,782	29,915
Travel, Tuition & Dues	236,500	157,667	446,091	282.9%	(288,424)	235,900	157,267	70,561	525,091	333.9%	(367,825)	79,001
Communications	1,494,700	996,467	793,934	79.7%	202,532	1,500,700	1,000,467	85,348	835,569	83.5%	164,897	41,635
Repairs & Maintenance Services	2,730,300	1,820,200	1,420,800	78.1%	399,400	2,654,000	1,769,333	69,787	1,052,495	59.5%	716,838	(368,305)
Internal Service Fees	10,692,900	7,128,600	7,129,754	100.0%	(1,154)	10,675,700	7,117,133	889,641	7,117,132	100.0%	1	(12,622)
All Other Expenses	5,515,400	3,676,933	2,613,406	71.1%	1,063,527	3,522,700	2,348,467	469,111	2,588,098	110.2%	(239,632)	(25,308)
<b>Total Other Expenses</b>	<b>21,798,800</b>	<b>14,532,533</b>	<b>12,748,866</b>	<b>87.7%</b>	<b>1,783,668</b>	<b>19,718,000</b>	<b>13,145,333</b>	<b>1,622,310</b>	<b>12,498,353</b>	<b>95.1%</b>	<b>646,980</b>	<b>(250,513)</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>260,000</b>	<b>173,333</b>	<b>191,511</b>	<b>110.5%</b>	<b>(18,178)</b>	<b>302,500</b>	<b>201,667</b>	<b>33,523</b>	<b>230,289</b>	<b>114.2%</b>	<b>(28,623)</b>	<b>38,778</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>198,649,300</b>	<b>132,432,867</b>	<b>127,418,883</b>	<b>96.2%</b>	<b>5,013,984</b>	<b>199,250,800</b>	<b>132,833,867</b>	<b>15,914,231</b>	<b>128,473,740</b>	<b>96.7%</b>	<b>4,360,126</b>	<b>1,054,857</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>5,929,000</b>	<b>3,952,667</b>	<b>3,639,127</b>	<b>92.1%</b>	<b>313,540</b>	<b>5,753,100</b>	<b>3,835,400</b>	<b>558,011</b>	<b>4,498,981</b>	<b>117.3%</b>	<b>(663,581)</b>	<b>859,854</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	592,667	7,925	1.3%	584,742	893,200	595,467	0	7,650	1.3%	587,817	(275)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>889,000</b>	<b>592,667</b>	<b>7,925</b>	<b>1.3%</b>	<b>584,742</b>	<b>893,200</b>	<b>595,467</b>	<b>0</b>	<b>7,650</b>	<b>1.3%</b>	<b>587,817</b>	<b>(275)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	6,000	4,000	5,419	135.5%	(1,419)	6,000	4,000	10	280	7.0%	3,720	(5,139)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,830	0.0%	(1,830)	0	0	30	270	0.0%	(270)	(1,560)
<b>Total Other Revenue</b>	<b>6,000</b>	<b>4,000</b>	<b>7,249</b>	<b>181.2%</b>	<b>(3,249)</b>	<b>6,000</b>	<b>4,000</b>	<b>40</b>	<b>550</b>	<b>13.7%</b>	<b>3,450</b>	<b>(6,699)</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>6,824,000</b>	<b>4,549,333</b>	<b>3,654,301</b>	<b>80.3%</b>	<b>895,032</b>	<b>6,652,300</b>	<b>4,434,867</b>	<b>558,051</b>	<b>4,507,180</b>	<b>101.6%</b>	<b>(72,314)</b>	<b>852,879</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Service	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>481,000</b>	<b>320,667</b>	<b>360,750</b>	<b>112.5%</b>	<b>(40,083)</b>	<b>481,000</b>	<b>320,667</b>	<b>0</b>	<b>360,750</b>	<b>112.5%</b>	<b>(40,083)</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>481,000</b>	<b>320,667</b>	<b>360,750</b>	<b>112.5%</b>	<b>(40,083)</b>	<b>481,000</b>	<b>320,667</b>	<b>0</b>	<b>360,750</b>	<b>112.5%</b>	<b>(40,083)</b>	<b>0</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>



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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,367,100	3,578,067	3,380,429	94.5%	197,638	5,464,900	3,643,267	409,742	3,356,186	92.1%	287,080	(24,243)
Overtime	0	0	0	0.0%	0	0	0	0	3	0.0%	(3)	3
All Other Salary Codes	534,100	356,067	333,897	93.8%	22,169	564,100	376,067	36,263	350,777	93.3%	25,290	16,880
<b>Total Salaries</b>	<b>5,901,200</b>	<b>3,934,133</b>	<b>3,714,326</b>	<b>94.4%</b>	<b>219,807</b>	<b>6,029,000</b>	<b>4,019,333</b>	<b>446,005</b>	<b>3,706,966</b>	<b>92.2%</b>	<b>312,367</b>	<b>(7,360)</b>
<b>Fringes</b>	<b>1,856,800</b>	<b>1,237,867</b>	<b>1,220,564</b>	<b>98.6%</b>	<b>17,303</b>	<b>1,882,300</b>	<b>1,254,867</b>	<b>143,821</b>	<b>1,157,177</b>	<b>92.2%</b>	<b>97,690</b>	<b>(63,387)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Service	24,200	16,133	1,926	11.9%	14,207	24,800	16,533	177	96	0.6%	16,438	(1,830)
Travel, Tuition & Dues	82,900	55,267	50,508	91.4%	4,759	82,200	54,800	3,645	61,469	112.2%	(6,669)	10,961
Communications	83,700	55,800	41,158	73.8%	14,642	82,600	55,067	3,496	31,021	56.3%	24,046	(10,137)
Repairs & Maintenance Services	300	200	1,044	521.9%	(844)	2,900	1,933	0	0	0.0%	1,933	(1,044)
Internal Service Fees	106,300	70,867	56,859	80.2%	14,008	112,300	74,867	7,683	61,467	82.1%	13,400	4,608
All Other Expenses	505,400	336,933	334,837	99.4%	2,096	281,400	187,600	36,823	336,907	179.6%	(149,307)	2,070
<b>Total Other Expenses</b>	<b>802,800</b>	<b>535,200</b>	<b>486,332</b>	<b>90.9%</b>	<b>48,868</b>	<b>586,200</b>	<b>390,800</b>	<b>51,824</b>	<b>490,959</b>	<b>125.6%</b>	<b>(100,159)</b>	<b>4,628</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>8,560,800</b>	<b>5,707,200</b>	<b>5,421,222</b>	<b>95.0%</b>	<b>285,978</b>	<b>8,497,500</b>	<b>5,665,000</b>	<b>641,650</b>	<b>5,355,103</b>	<b>94.5%</b>	<b>309,897</b>	<b>(66,119)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	2,330,800	1,553,867	1,697,250	109.2%	(143,383)	2,379,700	1,586,467	578,100	1,734,300	109.3%	(147,833)	37,050
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>2,330,800</b>	<b>1,553,867</b>	<b>1,697,250</b>	<b>109.2%</b>	<b>(143,383)</b>	<b>2,379,700</b>	<b>1,586,467</b>	<b>578,100</b>	<b>1,734,300</b>	<b>109.3%</b>	<b>(147,833)</b>	<b>37,050</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>2,695</b>	<b>0.0%</b>	<b>(2,695)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(2,695)</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>2,330,800</b>	<b>1,553,867</b>	<b>1,699,945</b>	<b>109.4%</b>	<b>(146,078)</b>	<b>2,379,700</b>	<b>1,586,467</b>	<b>578,100</b>	<b>1,734,300</b>	<b>109.3%</b>	<b>(147,833)</b>	<b>34,355</b>

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 Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	14,537,600	9,691,733	8,216,595	84.8%	1,475,139	14,620,600	9,747,067	982,018	7,980,163	81.9%	1,766,903	(236,431)
Overtime	35,300	23,533	54,119	230.0%	(30,585)	35,300	23,533	7,429	67,184	285.5%	(43,650)	13,065
All Other Salary Codes	1,257,300	838,200	1,695,018	202.2%	(856,818)	1,257,300	838,200	157,562	1,773,432	211.6%	(935,232)	78,413
<b>Total Salaries</b>	<b>15,830,200</b>	<b>10,553,467</b>	<b>9,965,732</b>	<b>94.4%</b>	<b>587,735</b>	<b>15,913,200</b>	<b>10,608,800</b>	<b>1,147,009</b>	<b>9,820,779</b>	<b>92.6%</b>	<b>788,021</b>	<b>(144,953)</b>
<b>Fringes</b>	<b>5,638,100</b>	<b>3,758,733</b>	<b>3,914,824</b>	<b>104.2%</b>	<b>(156,091)</b>	<b>5,687,800</b>	<b>3,791,867</b>	<b>466,590</b>	<b>3,796,923</b>	<b>100.1%</b>	<b>(5,056)</b>	<b>(117,901)</b>
<b>Other Expenses:</b>												
Utilities	1,643,100	1,095,400	927,282	84.7%	168,118	1,643,100	1,095,400	157,365	1,123,314	102.5%	(27,914)	196,031
Professional & Purchased Service	3,044,000	2,029,333	2,196,529	108.2%	(167,196)	3,328,200	2,218,800	56,277	2,165,966	97.6%	52,834	(30,564)
Travel, Tuition & Dues	115,200	76,800	95,592	124.5%	(18,792)	67,300	44,867	18,093	120,101	267.7%	(75,234)	24,509
Communications	593,400	395,600	477,683	120.7%	(82,083)	593,400	395,600	(65,925)	501,477	126.8%	(105,877)	23,794
Repairs & Maintenance Services	493,100	328,733	309,648	94.2%	19,085	493,100	328,733	(9,879)	526,285	160.1%	(197,551)	216,637
Internal Service Fees	1,830,600	1,220,400	1,220,392	100.0%	8	1,915,900	1,277,267	159,658	1,277,267	100.0%	0	56,875
All Other Expenses	1,853,000	1,235,333	1,159,663	93.9%	75,670	1,216,100	810,733	159,744	1,325,477	163.5%	(514,743)	165,814
<b>Total Other Expenses</b>	<b>9,572,400</b>	<b>6,381,600</b>	<b>6,386,789</b>	<b>100.1%</b>	<b>(5,189)</b>	<b>9,257,100</b>	<b>6,171,400</b>	<b>475,334</b>	<b>7,039,885</b>	<b>114.1%</b>	<b>(868,485)</b>	<b>653,095</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>31,040,700</b>	<b>20,693,800</b>	<b>20,267,345</b>	<b>97.9%</b>	<b>426,455</b>	<b>30,858,100</b>	<b>20,572,067</b>	<b>2,088,933</b>	<b>20,657,586</b>	<b>100.4%</b>	<b>(85,520)</b>	<b>390,241</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>189,200</b>	<b>126,133</b>	<b>123,858</b>	<b>98.2%</b>	<b>2,276</b>	<b>182,200</b>	<b>121,467</b>	<b>14,070</b>	<b>108,972</b>	<b>89.7%</b>	<b>12,495</b>	<b>(14,885)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,245	0.0%	(1,245)	0	0	0	0	0.0%	0	(1,245)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>1,245</b>	<b>0.0%</b>	<b>(1,245)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(1,245)</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>189,200</b>	<b>126,133</b>	<b>125,103</b>	<b>99.2%</b>	<b>1,031</b>	<b>182,200</b>	<b>121,467</b>	<b>14,070</b>	<b>108,972</b>	<b>89.7%</b>	<b>12,495</b>	<b>(16,130)</b>

Metro Government of Nashville  
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**Public Works**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	13,852,500	9,235,000	6,987,728	75.7%	2,247,272	14,077,800	9,385,200	880,332	7,181,491	76.5%	2,203,709	193,763
Overtime	449,900	299,933	349,767	116.6%	(49,834)	449,900	299,933	30,913	303,881	101.3%	(3,947)	(45,886)
All Other Salary Codes	166,400	110,933	1,621,938	1462.1%	(1,511,005)	157,600	105,067	151,033	1,640,754	1561.6%	(1,535,687)	18,815
<b>Total Salaries</b>	<b>14,468,800</b>	<b>9,645,867</b>	<b>8,959,434</b>	<b>92.9%</b>	<b>686,433</b>	<b>14,685,300</b>	<b>9,790,200</b>	<b>1,062,278</b>	<b>9,126,126</b>	<b>93.2%</b>	<b>664,074</b>	<b>166,692</b>
<b>Fringes</b>	<b>5,542,100</b>	<b>3,694,733</b>	<b>3,597,516</b>	<b>97.4%</b>	<b>97,218</b>	<b>5,585,900</b>	<b>3,723,933</b>	<b>431,594</b>	<b>3,535,286</b>	<b>94.9%</b>	<b>188,647</b>	<b>(62,229)</b>
<b>Other Expenses:</b>												
Utilities	552,400	368,267	309,654	84.1%	58,613	552,400	368,267	50,580	322,337	87.5%	45,929	12,684
Professional & Purchased Service	578,700	385,800	362,905	94.1%	22,895	670,000	446,667	38,032	285,855	64.0%	160,812	(77,050)
Travel, Tuition & Dues	99,500	66,333	103,002	155.3%	(36,669)	111,200	74,133	4,498	107,653	145.5%	(33,720)	4,851
Communications	214,300	142,867	141,620	99.1%	1,246	212,800	141,867	21,479	180,207	127.0%	(38,340)	38,587
Repairs & Maintenance Services	302,400	201,600	57,806	28.7%	143,794	209,400	139,600	3,715	43,306	31.0%	96,294	(14,500)
Internal Service Fees	2,987,500	1,991,667	1,991,259	100.0%	408	2,642,100	1,761,400	220,125	1,761,000	100.0%	400	(230,259)
All Other Expenses	1,626,000	1,084,000	956,500	88.2%	127,500	962,400	641,600	(214,224)	1,240,128	193.3%	(598,528)	283,628
<b>Total Other Expenses</b>	<b>6,360,800</b>	<b>4,240,533</b>	<b>3,922,746</b>	<b>92.5%</b>	<b>317,787</b>	<b>5,360,300</b>	<b>3,573,533</b>	<b>124,205</b>	<b>3,940,685</b>	<b>110.3%</b>	<b>(367,152)</b>	<b>17,939</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>5,772,300</b>	<b>3,848,200</b>	<b>4,305,750</b>	<b>111.9%</b>	<b>(457,550)</b>	<b>5,715,300</b>	<b>3,810,200</b>	<b>0</b>	<b>5,322,975</b>	<b>139.7%</b>	<b>(1,512,775)</b>	<b>1,017,225</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>32,144,000</b>	<b>21,429,333</b>	<b>20,785,446</b>	<b>97.0%</b>	<b>643,888</b>	<b>31,346,800</b>	<b>20,897,867</b>	<b>1,618,078</b>	<b>21,925,072</b>	<b>104.9%</b>	<b>(1,027,206)</b>	<b>1,139,627</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,036,200</b>	<b>690,800</b>	<b>782,279</b>	<b>113.2%</b>	<b>(91,479)</b>	<b>1,107,800</b>	<b>738,533</b>	<b>70,598</b>	<b>716,611</b>	<b>97.0%</b>	<b>21,922</b>	<b>(65,667)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	3,267	0	0.0%	3,267	4,900	3,267	0	0	0.0%	3,267	0
<b>Total Other Governments &amp; Agencies</b>	<b>4,900</b>	<b>3,267</b>	<b>0</b>	<b>0.0%</b>	<b>3,267</b>	<b>4,900</b>	<b>3,267</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>3,267</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	3,852,000	2,568,000	4,236,544	165.0%	(1,668,544)	6,166,700	4,111,133	312,984	3,503,825	85.2%	607,308	(732,719)
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(18,514)	0.0%	18,514	0	0	(3,123)	(23,409)	0.0%	23,409	(4,895)
<b>Total Other Revenue</b>	<b>3,852,000</b>	<b>2,568,000</b>	<b>4,218,030</b>	<b>164.3%</b>	<b>(1,650,030)</b>	<b>6,166,700</b>	<b>4,111,133</b>	<b>309,862</b>	<b>3,480,416</b>	<b>84.7%</b>	<b>630,717</b>	<b>(737,614)</b>
<b>Transfers From Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>4,893,100</b>	<b>3,262,067</b>	<b>5,000,309</b>	<b>153.3%</b>	<b>(1,738,242)</b>	<b>7,279,400</b>	<b>4,852,933</b>	<b>380,460</b>	<b>4,197,028</b>	<b>86.5%</b>	<b>655,906</b>	<b>(803,281)</b>

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Public Works  
USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,124,100	749,400	523,379	69.8%	226,021	1,140,000	760,000	62,593	537,929	70.8%	222,071	14,550
Overtime	66,000	44,000	24,435	55.5%	19,565	66,000	44,000	(4,754)	17,436	39.6%	26,564	(6,999)
All Other Salary Codes	32,600	21,733	121,230	557.8%	(99,496)	30,800	20,533	12,537	132,523	645.4%	(111,990)	11,294
<b>Total Salaries</b>	<b>1,222,700</b>	<b>815,133</b>	<b>669,044</b>	<b>82.1%</b>	<b>146,089</b>	<b>1,236,800</b>	<b>824,533</b>	<b>70,376</b>	<b>687,889</b>	<b>83.4%</b>	<b>136,644</b>	<b>18,845</b>
<b>Fringes</b>	<b>532,600</b>	<b>355,067</b>	<b>273,353</b>	<b>77.0%</b>	<b>81,714</b>	<b>535,400</b>	<b>356,933</b>	<b>35,052</b>	<b>291,337</b>	<b>81.6%</b>	<b>65,597</b>	<b>17,984</b>
<b>Other Expenses:</b>												
Utilities	7,949,700	5,299,800	4,427,603	83.5%	872,197	8,062,200	5,374,800	673,493	4,663,084	86.8%	711,716	235,481
Professional & Purchased Service	26,000	17,333	0	0.0%	17,333	26,000	17,333	0	0	0.0%	17,333	0
Travel, Tuition & Dues	17,600	11,733	0	0.0%	11,733	17,600	11,733	0	0	0.0%	11,733	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	33,500	22,333	9,669	43.3%	12,664	33,500	22,333	0	0	0.0%	22,333	(9,669)
Internal Service Fees	370,600	247,067	247,067	100.0%	0	161,800	107,867	13,483	107,867	100.0%	0	(139,200)
All Other Expenses	700	467	0	0.0%	467	700	467	0	117	25.1%	349	117
<b>Total Other Expenses</b>	<b>8,398,100</b>	<b>5,598,733</b>	<b>4,684,339</b>	<b>83.7%</b>	<b>914,394</b>	<b>8,301,800</b>	<b>5,534,533</b>	<b>686,976</b>	<b>4,771,068</b>	<b>86.2%</b>	<b>763,466</b>	<b>86,728</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>14,494,800</b>	<b>9,663,200</b>	<b>10,871,100</b>	<b>112.5%</b>	<b>(1,207,900)</b>	<b>14,606,300</b>	<b>9,737,533</b>	<b>0</b>	<b>10,927,950</b>	<b>112.2%</b>	<b>(1,190,417)</b>	<b>56,850</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>24,648,200</b>	<b>16,432,133</b>	<b>16,497,836</b>	<b>100.4%</b>	<b>(65,703)</b>	<b>24,680,300</b>	<b>16,453,533</b>	<b>792,405</b>	<b>16,678,243</b>	<b>101.4%</b>	<b>(224,710)</b>	<b>180,407</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,563,000</b>	<b>1,708,667</b>	<b>33,689</b>	<b>2.0%</b>	<b>1,674,977</b>	<b>67,000</b>	<b>44,667</b>	<b>2,668</b>	<b>37,566</b>	<b>84.1%</b>	<b>7,101</b>	<b>3,876</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>2,563,000</b>	<b>1,708,667</b>	<b>33,689</b>	<b>2.0%</b>	<b>1,674,977</b>	<b>67,000</b>	<b>44,667</b>	<b>2,668</b>	<b>37,566</b>	<b>84.1%</b>	<b>7,101</b>	<b>3,876</b>

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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	159	0.0%	(159)	0	0	(20)	19	0.0%	(19)	(140)
Professional & Purchased Service	500	333	329	98.7%	4	600	400	0	186	46.6%	214	(143)
Travel, Tuition & Dues	300	200	0	0.0%	200	100	67	0	0	0.0%	67	0
Communications	22,000	14,667	12,633	86.1%	2,034	23,000	15,333	1,045	11,549	75.3%	3,784	(1,084)
Repairs & Maintenance Services	2,000	1,333	836	62.7%	498	1,500	1,000	0	1,208	120.8%	(208)	372
Internal Service Fees	108,400	72,267	72,267	100.0%	0	116,400	77,600	9,700	77,600	100.0%	0	5,333
All Other Expenses	132,800	88,533	85,541	96.6%	2,993	125,500	83,667	10,619	89,655	107.2%	(5,989)	4,114
<b>Total Other Expenses</b>	<b>266,000</b>	<b>177,333</b>	<b>171,764</b>	<b>96.9%</b>	<b>5,569</b>	<b>267,100</b>	<b>178,067</b>	<b>21,344</b>	<b>180,218</b>	<b>101.2%</b>	<b>(2,151)</b>	<b>8,454</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>266,000</b>	<b>177,333</b>	<b>171,764</b>	<b>96.9%</b>	<b>5,569</b>	<b>267,100</b>	<b>178,067</b>	<b>21,344</b>	<b>180,218</b>	<b>101.2%</b>	<b>(2,151)</b>	<b>8,454</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,000,000</b>	<b>1,333,333</b>	<b>1,000,000</b>	<b>75.0%</b>	<b>333,333</b>	<b>2,250,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,000,000</b>	<b>66.7%</b>	<b>500,000</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>2,000,000</b>	<b>1,333,333</b>	<b>1,000,000</b>	<b>75.0%</b>	<b>333,333</b>	<b>2,250,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,000,000</b>	<b>66.7%</b>	<b>500,000</b>	<b>0</b>

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 Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	37,621,400	25,080,933	22,412,502	89.4%	2,668,431	38,088,200	25,392,133	2,717,374	22,215,692	87.5%	3,176,441	(196,810)
Overtime	0	0	536,327	0.0%	(536,327)	0	0	125,106	814,615	0.0%	(814,615)	278,288
All Other Salary Codes	6,135,600	4,090,400	6,111,459	149.4%	(2,021,059)	6,254,500	4,169,667	574,947	5,988,291	143.6%	(1,818,624)	(123,168)
<b>Total Salaries</b>	<b>43,757,000</b>	<b>29,171,333</b>	<b>29,060,289</b>	<b>99.6%</b>	<b>111,044</b>	<b>44,342,700</b>	<b>29,561,800</b>	<b>3,417,427</b>	<b>29,018,598</b>	<b>98.2%</b>	<b>543,202</b>	<b>(41,691)</b>
<b>Fringes</b>	<b>16,760,900</b>	<b>11,173,933</b>	<b>11,354,299</b>	<b>101.6%</b>	<b>(180,365)</b>	<b>17,233,200</b>	<b>11,488,800</b>	<b>1,308,157</b>	<b>10,668,494</b>	<b>92.9%</b>	<b>820,306</b>	<b>(685,805)</b>
<b>Other Expenses:</b>												
Utilities	1,329,200	886,133	960,041	108.3%	(73,908)	1,329,200	886,133	88,463	912,418	103.0%	(26,285)	(47,622)
Professional & Purchased Service	7,111,500	4,741,000	4,822,856	101.7%	(81,856)	7,168,500	4,779,000	688,253	4,911,703	102.8%	(132,703)	88,847
Travel, Tuition & Dues	119,200	79,467	59,513	74.9%	19,954	119,200	79,467	3,012	83,667	105.3%	(4,200)	24,155
Communications	320,800	213,867	223,497	104.5%	(9,631)	320,800	213,867	27,468	265,538	124.2%	(51,671)	42,040
Repairs & Maintenance Services	165,200	110,133	96,649	87.8%	13,484	165,200	110,133	3,596	101,035	91.7%	9,098	4,386
Internal Service Fees	1,795,700	1,197,133	1,197,123	100.0%	11	1,863,900	1,242,600	155,325	1,242,600	100.0%	0	45,477
All Other Expenses	2,082,100	1,388,067	1,611,370	116.1%	(223,303)	1,445,800	963,867	291,402	1,433,103	148.7%	(469,236)	(178,267)
<b>Total Other Expenses</b>	<b>12,923,700</b>	<b>8,615,800</b>	<b>8,971,049</b>	<b>104.1%</b>	<b>(355,249)</b>	<b>12,412,600</b>	<b>8,275,067</b>	<b>1,257,519</b>	<b>8,950,064</b>	<b>108.2%</b>	<b>(674,998)</b>	<b>(20,984)</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>25,400</b>	<b>16,933</b>	<b>0</b>	<b>0.0%</b>	<b>16,933</b>	<b>25,400</b>	<b>16,933</b>	<b>0</b>	<b>3,500</b>	<b>20.7%</b>	<b>13,433</b>	<b>3,500</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>73,467,000</b>	<b>48,978,000</b>	<b>49,385,636</b>	<b>100.8%</b>	<b>(407,636)</b>	<b>74,013,900</b>	<b>49,342,600</b>	<b>5,983,104</b>	<b>48,640,656</b>	<b>98.6%</b>	<b>701,944</b>	<b>(744,981)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,516,000</b>	<b>1,677,333</b>	<b>1,618,852</b>	<b>96.5%</b>	<b>58,482</b>	<b>2,705,000</b>	<b>1,803,333</b>	<b>262,015</b>	<b>1,645,413</b>	<b>91.2%</b>	<b>157,921</b>	<b>26,561</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	20,000	13,333	1,700	12.8%	11,633	0	0	2,837	4,728	0.0%	(4,728)	3,027
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	1,213,333	387,136	31.9%	826,197	1,802,000	1,201,333	179,686	126,123	10.5%	1,075,210	(261,013)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>1,840,000</b>	<b>1,226,667</b>	<b>388,836</b>	<b>31.7%</b>	<b>837,830</b>	<b>1,802,000</b>	<b>1,201,333</b>	<b>182,523</b>	<b>130,851</b>	<b>10.9%</b>	<b>1,070,482</b>	<b>(257,986)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	223,333	109,107	48.9%	114,226	335,000	223,333	8,172	104,740	46.9%	118,593	(4,367)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	128,000	85,333	26,199	30.7%	59,134	125,000	83,333	12,018	(66,842)	-80.2%	150,175	(93,040)
<b>Total Other Revenue</b>	<b>463,000</b>	<b>308,667</b>	<b>135,306</b>	<b>43.8%</b>	<b>173,361</b>	<b>460,000</b>	<b>306,667</b>	<b>20,190</b>	<b>37,898</b>	<b>12.4%</b>	<b>268,768</b>	<b>(97,408)</b>
<b>Transfers From Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>4,819,000</b>	<b>3,212,667</b>	<b>2,142,994</b>	<b>66.7%</b>	<b>1,069,673</b>	<b>4,967,000</b>	<b>3,311,333</b>	<b>464,728</b>	<b>1,814,162</b>	<b>54.8%</b>	<b>1,497,171</b>	<b>(328,832)</b>

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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,320,400	2,213,600	1,793,497	81.0%	420,103	3,382,400	2,254,933	205,761	1,674,724	74.3%	580,209	(118,773)
Overtime	0	0	13,715	0.0%	(13,715)	0	0	7,213	26,938	0.0%	(26,938)	13,223
All Other Salary Codes	24,800	16,533	238,718	1443.9%	(222,185)	23,200	15,467	18,950	217,637	1407.1%	(202,170)	(21,081)
<b>Total Salaries</b>	<b>3,345,200</b>	<b>2,230,133</b>	<b>2,045,930</b>	<b>91.7%</b>	<b>184,203</b>	<b>3,405,600</b>	<b>2,270,400</b>	<b>231,925</b>	<b>1,919,299</b>	<b>84.5%</b>	<b>351,101</b>	<b>(126,631)</b>
<b>Fringes</b>	<b>1,126,400</b>	<b>750,933</b>	<b>712,649</b>	<b>94.9%</b>	<b>38,285</b>	<b>1,138,500</b>	<b>759,000</b>	<b>81,360</b>	<b>668,182</b>	<b>88.0%</b>	<b>90,818</b>	<b>(44,466)</b>
<b>Other Expenses:</b>												
Utilities	2,700	1,800	1,680	93.3%	120	2,700	1,800	220	1,732	96.2%	68	52
Professional & Purchased Service	1,538,200	1,025,467	1,082,937	105.6%	(57,470)	1,535,400	1,023,600	130,464	923,450	90.2%	100,150	(159,487)
Travel, Tuition & Dues	35,700	23,800	12,491	52.5%	11,309	35,700	23,800	1,381	13,956	58.6%	9,844	1,466
Communications	43,100	28,733	19,551	68.0%	9,182	45,900	30,600	1,947	16,154	52.8%	14,446	(3,397)
Repairs & Maintenance Services	0	0	892	0.0%	(892)	0	0	0	0	0.0%	0	(892)
Internal Service Fees	148,800	99,200	99,189	100.0%	11	144,200	96,133	12,017	96,133	100.0%	0	(3,056)
All Other Expenses	265,000	176,667	193,971	109.8%	(17,304)	272,200	181,467	24,855	135,429	74.6%	46,038	(58,542)
<b>Total Other Expenses</b>	<b>2,033,500</b>	<b>1,355,667</b>	<b>1,410,710</b>	<b>104.1%</b>	<b>(55,044)</b>	<b>2,036,100</b>	<b>1,357,400</b>	<b>170,883</b>	<b>1,186,855</b>	<b>87.4%</b>	<b>170,545</b>	<b>(223,856)</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>709,600</b>	<b>473,067</b>	<b>354,800</b>	<b>75.0%</b>	<b>118,267</b>	<b>709,600</b>	<b>473,067</b>	<b>0</b>	<b>354,800</b>	<b>75.0%</b>	<b>118,267</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>7,214,700</b>	<b>4,809,800</b>	<b>4,524,089</b>	<b>94.1%</b>	<b>285,711</b>	<b>7,289,800</b>	<b>4,859,867</b>	<b>484,168</b>	<b>4,129,136</b>	<b>85.0%</b>	<b>730,731</b>	<b>(394,953)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	8,370	0.0%	(8,370)	0	0	488	5,294	0.0%	(5,294)	(3,076)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>8,370</b>	<b>0.0%</b>	<b>(8,370)</b>	<b>0</b>	<b>0</b>	<b>488</b>	<b>5,294</b>	<b>0.0%</b>	<b>(5,294)</b>	<b>(3,076)</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>0</b>	<b>0</b>	<b>8,370</b>	<b>0.0%</b>	<b>(8,370)</b>	<b>0</b>	<b>0</b>	<b>488</b>	<b>5,294</b>	<b>0.0%</b>	<b>(5,294)</b>	<b>(3,076)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of February 28, 2019

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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,920,800	3,947,200	3,806,371	96.4%	140,829	6,078,400	4,052,267	451,390	3,892,474	96.1%	159,792	86,104
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	42,300	28,200	42,295	150.0%	(14,095)	42,300	28,200	0	47,922	169.9%	(19,722)	5,627
<b>Total Salaries</b>	<b>5,963,100</b>	<b>3,975,400</b>	<b>3,848,666</b>	<b>96.8%</b>	<b>126,734</b>	<b>6,120,700</b>	<b>4,080,467</b>	<b>451,390</b>	<b>3,940,397</b>	<b>96.6%</b>	<b>140,070</b>	<b>91,731</b>
<b>Fringes</b>	<b>1,978,800</b>	<b>1,319,200</b>	<b>1,272,353</b>	<b>96.4%</b>	<b>46,847</b>	<b>2,010,300</b>	<b>1,340,200</b>	<b>151,302</b>	<b>1,272,960</b>	<b>95.0%</b>	<b>67,240</b>	<b>607</b>
<b>Other Expenses:</b>												
Utilities	2,800	1,867	1,751	93.8%	115	2,800	1,867	219	1,751	93.8%	115	0
Professional & Purchased Service	127,900	85,267	63,347	74.3%	21,919	126,900	84,600	9,906	69,476	82.1%	15,124	6,129
Travel, Tuition & Dues	106,200	70,800	44,441	62.8%	26,359	105,300	70,200	2,486	38,781	55.2%	31,419	(5,661)
Communications	77,300	51,533	50,752	98.5%	781	76,700	51,133	5,454	43,299	84.7%	7,834	(7,453)
Repairs & Maintenance Services	14,400	9,600	928	9.7%	8,672	14,000	9,333	0	3,503	37.5%	5,830	2,576
Internal Service Fees	296,100	197,400	197,392	100.0%	8	247,400	164,933	20,617	164,933	100.0%	0	(32,459)
All Other Expenses	358,900	239,267	55,574	23.2%	183,692	129,800	86,533	13,745	133,139	153.9%	(46,606)	77,564
<b>Total Other Expenses</b>	<b>983,600</b>	<b>655,733</b>	<b>414,186</b>	<b>63.2%</b>	<b>241,547</b>	<b>702,900</b>	<b>468,600</b>	<b>52,426</b>	<b>454,883</b>	<b>97.1%</b>	<b>13,717</b>	<b>40,697</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>8,925,500</b>	<b>5,950,333</b>	<b>5,535,205</b>	<b>93.0%</b>	<b>415,129</b>	<b>8,833,900</b>	<b>5,889,267</b>	<b>655,118</b>	<b>5,668,240</b>	<b>96.2%</b>	<b>221,027</b>	<b>133,035</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>9,000</b>	<b>6,000</b>	<b>4,600</b>	<b>76.7%</b>	<b>1,400</b>	<b>9,000</b>	<b>6,000</b>	<b>900</b>	<b>5,190</b>	<b>86.5%</b>	<b>810</b>	<b>590</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	8,333	0	0.0%	8,333	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>12,500</b>	<b>8,333</b>	<b>0</b>	<b>0.0%</b>	<b>8,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,555	0.0%	(1,555)	0	0	691	5,954	0.0%	(5,954)	4,399
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>1,555</b>	<b>0.0%</b>	<b>(1,555)</b>	<b>0</b>	<b>0</b>	<b>691</b>	<b>5,954</b>	<b>0.0%</b>	<b>(5,954)</b>	<b>4,399</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>21,500</b>	<b>14,333</b>	<b>6,155</b>	<b>42.9%</b>	<b>8,179</b>	<b>9,000</b>	<b>6,000</b>	<b>1,591</b>	<b>11,144</b>	<b>185.7%</b>	<b>(5,144)</b>	<b>4,989</b>



Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of February 28, 2019

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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,314,000	876,000	601,098	68.6%	274,902	1,344,000	896,000	75,916	599,675	66.9%	296,325	(1,424)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	17,700	11,800	124,299	1053.4%	(112,499)	17,700	11,800	10,932	118,735	1006.2%	(106,935)	(5,564)
<b>Total Salaries</b>	<b>1,331,700</b>	<b>887,800</b>	<b>725,397</b>	<b>81.7%</b>	<b>162,403</b>	<b>1,361,700</b>	<b>907,800</b>	<b>86,849</b>	<b>718,410</b>	<b>79.1%</b>	<b>189,390</b>	<b>(6,987)</b>
<b>Fringes</b>	<b>424,100</b>	<b>282,733</b>	<b>267,313</b>	<b>94.5%</b>	<b>15,420</b>	<b>430,100</b>	<b>286,733</b>	<b>31,162</b>	<b>255,702</b>	<b>89.2%</b>	<b>31,031</b>	<b>(11,611)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Service	5,600	3,733	2,592	69.4%	1,141	4,400	2,933	834	3,703	126.2%	(769)	1,111
Travel, Tuition & Dues	8,500	5,667	3,425	60.4%	2,242	5,000	3,333	406	3,614	108.4%	(280)	189
Communications	196,700	131,133	161,863	123.4%	(30,730)	203,600	135,733	3,821	128,818	94.9%	6,915	(33,045)
Repairs & Maintenance Services	3,000	2,000	800	40.0%	1,200	1,000	667	253	253	38.0%	414	(547)
Internal Service Fees	454,500	303,000	302,995	100.0%	5	362,900	241,933	30,242	241,933	100.0%	0	(61,061)
All Other Expenses	16,600	11,067	10,618	95.9%	448	(47,100)	(31,400)	1,878	9,319	-29.7%	(40,719)	(1,300)
<b>Total Other Expenses</b>	<b>684,900</b>	<b>456,600</b>	<b>482,292</b>	<b>105.6%</b>	<b>(25,692)</b>	<b>529,800</b>	<b>353,200</b>	<b>37,433</b>	<b>387,639</b>	<b>109.8%</b>	<b>(34,439)</b>	<b>(94,653)</b>
<b>Transfers to Other Funds &amp; Unit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFER</b>	<b>2,440,700</b>	<b>1,627,133</b>	<b>1,475,003</b>	<b>90.7%</b>	<b>152,131</b>	<b>2,321,600</b>	<b>1,547,733</b>	<b>155,444</b>	<b>1,361,752</b>	<b>88.0%</b>	<b>185,982</b>	<b>(113,251)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>



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

