



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

Table of Contents

Section I – Summary

- GSD
- USD

Page

1
2

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	331,067,100	248,300,325	212,207,095	85.5%	36,093,230	337,523,200	253,142,400	23,886,334	214,033,754	84.6%	39,108,646	1,826,660
Overtime	10,813,000	8,109,750	9,166,250	113.0%	(1,056,500)	10,649,900	7,987,425	971,332	9,601,284	120.2%	(1,613,859)	435,034
All Other Salary Codes	42,650,200	31,987,650	48,873,530	152.8%	(16,885,880)	43,268,900	32,451,675	4,449,855	52,294,533	161.1%	(19,842,858)	3,421,003
Total Salaries	384,530,300	288,397,725	270,246,874	93.7%	18,150,851	391,442,000	293,581,500	29,307,521	275,929,571	94.0%	17,651,929	5,682,697
Fringes	193,395,200	145,046,400	140,229,125	96.7%	4,817,275	200,388,500	150,291,375	15,440,429	141,020,083	93.8%	9,271,292	790,959
Other Expenses:												
Utilities	16,490,200	12,367,650	11,868,455	96.0%	499,195	16,561,000	12,420,750	1,042,928	11,846,678	95.4%	574,072	(21,777)
Professional & Purchased Services	55,258,000	41,443,500	38,290,582	92.4%	3,152,919	59,283,900	44,462,925	3,927,076	40,525,537	91.1%	3,937,388	2,234,955
Travel, Tuition & Dues	2,359,400	1,769,550	2,057,150	116.3%	(287,600)	2,229,300	1,671,975	188,402	2,097,054	125.4%	(425,079)	39,903
Communications	7,316,400	5,487,300	4,901,281	89.3%	586,019	7,265,300	5,448,975	517,245	5,179,844	95.1%	269,131	278,562
Repairs & Maintenance Services	9,206,500	6,904,875	5,601,571	81.1%	1,303,304	8,840,800	6,630,600	1,258,524	6,774,933	102.2%	(144,333)	1,173,362
Internal Service Fees	29,268,800	21,951,600	21,926,827	99.9%	24,773	29,179,600	21,884,700	2,432,946	21,886,839	100.0%	(2,139)	(39,988)
All Other Expenses	166,905,800	125,179,350	132,708,748	106.0%	(7,529,398)	145,364,500	109,023,375	9,430,449	110,854,033	101.7%	(1,830,658)	(21,854,716)
Total Other Expenses	286,805,100	215,103,825	217,354,615	101.0%	(2,250,790)	268,724,400	201,543,300	18,797,570	199,164,917	98.8%	2,378,383	(18,189,697)
Transfers to Other Funds & Units	134,593,900	100,945,425	84,506,751	83.7%	16,438,674	115,061,000	86,295,750	8,691,955	79,347,356	91.9%	6,948,394	(5,159,394)
TOTAL EXPENSES & TRANSFERS	999,324,500	749,493,375	712,337,364	95.0%	37,156,011	975,615,900	731,711,925	72,237,476	695,461,929	95.0%	36,249,996	(16,875,435)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	52,052,700	39,039,525	37,348,766	95.7%	1,690,759	55,916,000	41,937,000	5,019,474	37,419,030	89.2%	4,517,970	70,264
Other Governments & Agencies:												
Federal Direct	20,000	15,000	23,177	154.5%	(8,177)	3,000	2,250	59	5,080	225.8%	(2,830)	(18,097)
Fed Through State Pass-Through	1,868,000	1,401,000	2,085,128	148.8%	(684,128)	3,273,300	2,454,975	1,095,416	1,152,665	47.0%	1,302,310	(932,463)
Fed Through Other Pass-Through	6,054,300	4,540,725	4,585,773	101.0%	(45,048)	6,550,000	4,912,500	(225,893)	4,577,535	93.2%	334,965	(8,238)
State Direct	97,062,200	72,796,650	50,656,443	69.6%	22,140,207	91,726,400	68,794,800	15,862,069	52,199,280	75.9%	16,595,520	1,542,837
Other Government & Agencies	7,002,000	5,251,500	5,174,218	98.5%	77,282	17,019,300	12,764,475	567,515	12,691,666	99.4%	72,809	7,517,449
Total Other Governments & Agencies	112,006,500	84,004,875	62,524,738	74.4%	21,480,137	118,572,000	88,929,000	17,299,165	70,626,226	342.4%	18,302,774	8,101,487
Other Revenue:												
Property Taxes	445,213,000	333,909,750	406,441,790	121.7%	(72,532,040)	451,063,800	338,297,850	40,191,635	425,790,231	125.9%	(87,492,381)	19,348,440
Local Option Sales Tax	136,381,000	102,285,750	76,230,771	74.5%	26,054,979	141,331,000	105,998,250	10,528,529	80,388,310	75.8%	25,609,940	4,157,539
Other Tax, Licences & Permits	143,899,600	107,924,700	80,637,108	74.7%	27,287,592	146,969,700	110,227,275	14,274,203	83,672,362	75.9%	26,554,913	3,035,254
Fines, Forfeits & Penalties	8,940,500	6,705,375	6,431,940	95.9%	273,435	8,801,400	6,601,050	556,493	5,080,164	77.0%	1,520,886	(1,351,776)
Compensation from Property	6,225,600	4,669,200	697,118	14.9%	3,972,082	11,364,200	8,523,150	184,723	2,119,652	24.9%	6,403,498	1,422,534
Miscellaneous Revenue	8,684,500	6,513,375	7,717,533	118.5%	(1,204,158)	9,068,400	6,801,300	1,191,950	7,531,885	110.7%	(730,585)	(185,648)
Total Other Revenue	749,344,200	562,008,150	578,156,261	102.9%	(16,148,111)	768,598,500	576,448,875	66,927,534	604,582,604	104.9%	(28,133,729)	26,426,343
Transfers From Other Funds & Units	16,241,800	12,181,350	10,522,386	86.4%	1,658,964	18,527,500	13,895,625	121,312	11,409,638	82.1%	2,485,987	887,252
TOTAL REVENUE & TRANSFERS	929,645,200	697,233,900	688,552,151	98.8%	8,681,749	961,614,000	721,210,500	89,367,484	724,037,497	100.4%	(2,826,997)	35,485,346

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	49,116,500	36,837,375	26,056,674	70.7%	10,780,701	47,392,300	35,544,225	2,800,224	24,457,030	68.8%	11,087,195	(1,599,644)
Overtime	2,337,700	1,753,275	2,174,969	124.1%	(421,694)	1,001,200	750,900	91,599	532,560	70.9%	218,340	(1,642,409)
All Other Salary Codes	1,471,400	1,103,550	10,363,799	939.1%	(9,260,249)	2,550,500	1,912,875	1,062,372	10,949,874	572.4%	(9,036,999)	586,075
Total Salaries	52,925,600	39,694,200	38,595,441	97.2%	1,098,759	50,944,000	38,208,000	3,954,195	35,939,464	94.1%	2,268,536	(2,655,978)
Fringes	22,276,200	16,707,150	15,796,709	94.6%	910,441	22,504,200	16,878,150	1,666,568	14,769,822	87.5%	2,108,328	(1,026,887)
Other Expenses:												
Utilities	7,949,700	5,962,275	5,068,393	85.0%	893,882	8,062,200	6,046,650	667,136	5,330,220	88.2%	716,430	261,827
Professional & Purchased Services	26,000	19,500	0	0.0%	19,500	26,000	19,500	0	0	0.0%	19,500	0
Travel, Tuition & Dues	19,800	14,850	3,180	21.4%	11,670	19,600	14,700	60	640	4.4%	14,060	(2,540)
Communications	134,200	100,650	63,291	62.9%	37,359	57,900	43,425	3,131	31,955	73.6%	11,470	(31,336)
Repairs & Maintenance Services	53,600	40,200	52,376	130.3%	(12,176)	54,000	40,500	0	25,018	61.8%	15,482	(27,358)
Internal Service Fees	3,493,100	2,619,825	2,619,825	100.0%	0	3,361,100	2,520,825	280,092	2,520,825	100.0%	0	(99,000)
All Other Expenses	3,662,600	2,746,950	3,902,670	142.1%	(1,155,720)	4,321,600	3,241,200	72,692	701,741	21.7%	2,539,459	(3,200,929)
Total Other Expenses	15,339,000	11,504,250	11,709,735	101.8%	(205,485)	15,902,400	11,926,800	1,023,112	8,610,399	72.2%	3,316,401	(3,099,336)
Transfers to Other Funds & Units	35,016,400	26,262,300	24,849,367	94.6%	1,412,933	34,642,500	25,981,875	514,772	20,850,157	80.2%	5,131,718	(3,999,210)
TOTAL EXPENSES & TRANSFERS	125,557,200	94,167,900	90,951,252	96.6%	3,216,648	123,993,100	92,994,825	7,158,646	80,169,842	86.2%	12,824,983	(10,781,410)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,676,000	2,007,000	152,954	7.6%	1,854,046	124,800	93,600	5,906	78,997	84.4%	14,604	(73,958)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,864,800	1,398,600	875,000	62.6%	523,600	1,863,200	1,397,400	524,600	1,274,600	91.2%	122,800	399,600
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,864,800	1,398,600	875,000	62.6%	523,600	1,863,200	1,397,400	524,600	1,274,600	0.0%	122,800	399,600
Other Revenue:												
Property Taxes	108,701,000	81,525,750	97,150,587	119.2%	(15,624,837)	109,098,200	81,823,650	13,347,365	103,759,086	126.8%	(21,935,436)	6,608,498
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	10,689,100	8,016,825	7,692,482	96.0%	324,343	11,327,700	8,495,775	1,431,675	7,282,602	85.7%	1,213,173	(409,880)
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	100,000	75,000	0	0.0%	75,000	100,000	75,000	0	0	0.0%	75,000	0
Miscellaneous Revenue	0	0	(60,554)	0.0%	60,554	0	0	84,801	3,382	0.0%	(3,382)	63,936
Total Other Revenue	119,490,100	89,617,575	104,782,516	116.9%	(15,164,941)	120,525,900	90,394,425	14,863,842	111,045,069	122.8%	(20,650,644)	6,262,554
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	124,030,900	93,023,175	105,810,470	113.7%	(12,787,295)	122,513,900	91,885,425	15,394,348	112,398,666	122.3%	(20,513,241)	6,588,196

BUDGET ACCOUNTABILITY REPORT

SECTION - II

INTERNAL SERVICE, ENTERPRISE, AND SPECIAL FUNDS

BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
March 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	-12.3%	-9.6%	N/A	9,428,298
30130	Administrative - Mediation Services Fund	On Time	-32.8%	-33.3%	N/A	34,443
32241	Arts Commission - Grant Fund	On Time	-67.5%	-66.4%	N/A	98,785
60156	Board of Fair Commissioners	On Time	-1.6%	247.8%	No Variance	39,960
30600	Codes - Demolition Fund	On Time	-95.9%	26.0%	N/A	197,720
30170	Community Education Commission	On Time	-94.6%	N/A	N/A	225,550
30118	County Clerk - Computer Fund	On Time	-35.1%	-15.7%	N/A	22,401
30218, 30318	County Clerk - Fees	On Time	-38.0%	69.2%	N/A	14,256
30034	Criminal Court Clerk - Computer Fund	On Time	-31.9%	-33.9%	N/A	62,242
33024	Criminal Court Clerk - Victims Assistance Fund	On Time	-57.6%	-51.5%	N/A	65,714
30107	District Attorney - Elderly Protection	On Time	-100.0%	-100.0%	N/A	7,500
30103	District Attorney - Fraud & Economic Crime	On Time	-86.1%	-66.5%	No Variance	45,182
32219	District Attorney - Grant Funds	On Time	-13.9%	-13.9%	N/A	31,406
30101	District Attorney - Metro Major Drug Program	On Time	-53.9%	-103.6%	N/A	768,289
68201	District Energy System	On Time	-14.7%	3.4%	No Variance	2,292,429
60152	Farmers' Market	Not submitted	-10.3%	17.3%	No Variance	151,495
30077	Finance - Donations	On Time	-25.8%	-98.1%	N/A	1,664
30215	Finance - Innovation Investment Fund	On Time	-72.0%	N/A	N/A	231,450
51180	Finance - Treasury	On Time	-3.0%	-25.9%	No Variance	18,970
51154	General Services - Fleet Management	On Time	-6.2%	114.0%	No Variance	1,016,401
61190	General Services - Surplus Property Auction - E-Bid	On Time	-8.2%	60.6%	No Variance	64,650
30102	General Sessions Court - DUI Offender	On Time	14.4%	-33.1%	N/A	(8,944)
32227	General Sessions Court - Grant Fund	On Time	-54.1%	-72.6%	No Variance	74,882
30027, 32229	General Sessions Court - Treatment Courts	On Time	-14.5%	-49.6%	N/A	8,705
30006, 30072	Health - Animal Care and Control	On Time	-98.3%	-67.3%	N/A	84,168
32200	Health - Grant Fund	On Time	-12.4%	-26.5%	No Variance	2,360,652
30204, 30206	Health - Clean Air Funds	On Time	-28.7%	-57.1%	No Variance	80,607
32211	Historical Commission - Grant Fund	On Time	-52.2%	-122.6%	N/A	25,053
51137	Information Technology Services - Information Technology Services	On Time	-2.4%	0.7%	No Variance	464,954
32226	Juvenile Court - Grant Fund	1 Day Late	-3.8%	-3.7%	No Variance	61,623
30122	Juvenile Court Clerk - Computer Fund	1 Day Late	-7.0%	-24.9%	N/A	837
30114	Mayor's Office - Barnes Fund for Affordable Housing	On Time	-71.1%	-85.6%	No Variance	17,527,329
30076	Mayor's Office - Donations	On Time	-38.1%	92.7%	No Variance	1,001
32004, 32305	Mayor's Office - Grant Funds	On Time	-94.5%	-78.0%	No Variance	269,587
31500	Metro Action Commission - Admin & Leasehold	On Time	-16.1%	6.5%	No Variance	745,714
31501, 31502, 31503, 31504, 31505, 31506, 31507, 31508, 31511, 31512, 31514, 31517, 31518, 31519 & 31520	Metro Action Commission - All Funds	On Time	-1.7%	-2.7%	No Variance	320,811
35135	MNPS - Charter Schools	N/A	12.1%	12.1%	N/A	(11,334,238)
35131	MNPS - Operations	N/A	4.4%	4.8%	No Variance	(29,147,921)
55146	MNPS - Print Shop	N/A	-32.7%	-32.9%	No Variance	147,313

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

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
35158	N/A	7.6%	-14.3%	No Variance	(2,776,903)
60161	On Time	-0.2%	65.0%	No Variance	2,481
All Funds	On Time	-24.6%	-36.5%	No Variance	1,258,011
32250, 30073	On Time	-48.7%	-62.7%	No Variance	707,110
32051, 32233	On Time	-43.5%	-45.3%	No Variance	575,867
32300	On Time	-23.0%	-13.6%	No Variance	37,115
33000	On Time	-51.5%	-56.2%	No Variance	103,718
30802	On Time	-16.0%	-8.3%	N/A	232,137
30801	On Time	35.9%	82.6%	No Variance	(62,921)
30702	On Time	-65.5%	38.0%	N/A	24,568
30704	On Time	-48.2%	-49.0%	No Variance	255,634
30764	On Time	20.2%	-20.8%	N/A	(10,864)
30158	On Time	-55.1%	-54.9%	N/A	20,194
30066, 30068, 30075, 30084, 30086, 32231, 32233	On Time	-48.4%	-33.6%	No Variance	1,070,536
61200	On Time	0.0%	8.6%	N/A	-
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157 & 30159	On Time	-51.7%	-44.4%	No Variance	1,993,649
30200	On Time	-6.3%	-6.1%	No Variance	65,916
30401	2 Days Late	2.9%	2.8%	No Variance	(4,923)
30404	2 Days Late	850.8%	3666.4%	N/A	(583,834)
30511	On Time	-49.5%	-49.8%	N/A	1,484,571
30508	On Time	-100.0%	81.9%	N/A	1,500,000
30502	On Time	-87.7%	-86.1%	N/A	135,167
30501	On Time	-7.3%	3.2%	No Variance	1,601,236
30509	On Time	-32.7%	-10.0%	N/A	2,420,945
30503	On Time	-4.0%	-6.1%	N/A	16,415
30004	On Time	-57.4%	N/A	N/A	2,282
30145	On Time	-43.6%	-98.0%	N/A	5,577,447
32230	On Time	-24.2%	-97.8%	No Variance	21,389
30007, 30137	On Time	78.1%	255.0%	N/A	(5,859)
32137, 32237	On Time	-13.0%	-5.7%	No Variance	194,476
60008	2 Days Late	-4.2%	0.9%	No Variance	26,518
30020	On Time	-13.6%	-35.8%	No Variance	70,989
32228	On Time	-8.0%	-24.5%	No Variance	186,667
67331	On Time	-14.7%	0.0%	No Variance	14,237,923
67431	On Time	-9.0%	-5.1%	No Variance	1,629,712

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

Budget Accountability Report

Table of Contents

<u>Section II – Internal Service, Enterprise, and Special Funds</u>	<u>Page</u>
○ Administrative – Hotel Occupancy Funds	1
○ Administrative – Mediation Services Fund	2
○ Arts Commission – Grants	3
○ Board of Fair Commissioners – Board of Fair Commissioners	4
○ Codes Administration – Demolition Fund	5
○ Community Education Commission	6
○ County Clerk – Computer Fund	7
○ County Clerk – Fees	8
○ Criminal Court Clerk – Computer Fund	9
○ Criminal Court Clerk – Victims Assistance Fund	10
○ District Attorney – Elderly Protection	11
○ District Attorney – Fraud & Economic Crime	12
○ District Attorney – Grant Funds	13
○ District Attorney – Metro Major Drug Program	14
○ District Energy System	15
○ Farmers' Market	16
○ Finance – Donations	17
○ Finance – Innovation Investment Fund	18
○ Finance – Treasury	19
○ General Services – Fleet Management	20
○ General Services – Surplus Property Auction (E–Bid)	21
○ General Sessions Court – DUI Offender	22
○ General Sessions Court – Grant Fund	23
○ General Sessions Court – Treatment Courts	24
○ Health – Animal Care and Control	25

Budget Accountability Report

Table of Contents

<u>Section II – Internal Service, Enterprise, and Special Funds</u>	<u>Page</u>
○ Health – Grant Fund	26
○ Health – Clean Air Funds	27
○ Historical Commission – Grant Fund	28
○ Information Technology Service – Information Technology Services	29
○ Juvenile Court – Grant Funds	30
○ Juvenile Court Clerk – Computer Fund	31
○ Mayor's Office – Barnes Fund for Affordable Housing	32
○ Mayor's Office – Donations	33
○ Mayor's Office – Grant Fund	34
○ Metro Action Commission – Admin & Leasehold	35
○ Metro Action Commission – Combined Funds	36
○ MNPS – Charter Schools	37
○ MNPS - Operations	38
○ MNPS – Print Shop	39
○ MNPS – School Lunchroom	40
○ Municipal Auditorium	41
○ Nashville Career Advancement Center – All Funds	42
○ Office of Emergency Management – Grant Funds	43
○ Office of Family Safety – Grant Fund	44
○ Parks & Recreation – Grant Funds	45
○ Parks & Recreation – Master Plan	46
○ Parks & Recreation – Resale Inventory	47
○ Parks & Recreation – Special Projects	48

Budget Accountability Report

Table of Contents

<u>Section II – Internal Service, Enterprise, and Special Funds</u>	<u>Page</u>
○ Planning – Advance Planning & Research	49
○ Planning – Grant Fund	50
○ Planning – Metro Area Computer Mapping	51
○ Police – Donations	52
○ Police – Grant Funds	53
○ Police – Impound	54
○ Police – Special Funds	55
○ Police – Task Force Fund	56
○ Public Library – Library Services	57
○ Public Library – Special Projects	58
○ Public Works – Paving Fund	59
○ Public Works – Sidewalk	60
○ Public Works – Solid Waste Grant	61
○ Public Works – Solid Waste Operations	62
○ Public Works – Surplus Parking Fund	63
○ Public Works – Tire Waste	64
○ Register of Deeds – Computer Fund	65
○ Sheriff’s Office – CCA Contract	66
○ Sheriff’s Office – Grant Funds	67
○ Social Services – Donations	68
○ Social Services – Grant Funds	69
○ Sports Authority	70
○ State Trial Courts – Drug Enforcement	71
○ State Trial Courts – Grant Funds	72
○ Water Services – Operations	73

Budget Accountability Report

Table of Contents

Section II – Internal Service, Enterprise, and Special Funds

Page

- Water Services – Stormwater

74

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Administrative
Hotel Occupancy Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	26,700,000	20,025,000	17,892,859	89.4%	2,132,141	30,000,000	22,500,000	4,563,683	19,463,420	86.5%	3,036,580	1,570,561
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	51,800,000	38,850,000	31,599,806	81.3%	7,250,194	58,500,000	43,875,000	4,384,066	39,797,345	90.7%	4,077,655	8,197,539
Total Other Expenses	78,500,000	58,875,000	49,492,665	84.1%	9,382,335	88,500,000	66,375,000	8,947,749	59,260,765	89.3%	7,114,235	9,768,100
Transfers to Other Funds & Units	11,600,000	8,700,000	6,927,577	79.6%	1,772,423	13,600,000	10,200,000	0	7,885,937	77.3%	2,314,063	958,360
TOTAL EXPENSES & TRANSFERS	90,100,000	67,575,000	56,420,242	83.5%	11,154,758	102,100,000	76,575,000	8,947,749	67,146,702	87.7%	9,428,298	10,726,460
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	90,100,000	67,575,000	60,743,914	89.9%	6,831,086	102,100,000	76,575,000	7,596,988	69,018,640	90.1%	7,556,360	8,274,727
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	49,328	0.0%	(49,328)	0	0	23,781	185,445	0.0%	(185,445)	136,117
Total Other Revenue	90,100,000	67,575,000	60,793,242	90.0%	6,781,758	102,100,000	76,575,000	7,620,769	69,204,085	90.4%	7,370,915	8,410,844
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	90,100,000	67,575,000	60,793,242	90.0%	6,781,758	102,100,000	76,575,000	7,620,769	69,204,085	90.4%	7,370,915	8,410,844

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	140,000	105,000	70,682	67.3%	34,318	140,000	105,000	11,099	70,557	67.2%	34,443	(125)
Total Other Expenses	140,000	105,000	70,682	67.3%	34,318	140,000	105,000	11,099	70,557	67.2%	34,443	(125)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	140,000	105,000	70,682	67.3%	34,318	140,000	105,000	11,099	70,557	67.2%	34,443	(125)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	98,400	73,800	72,109	97.7%	1,691	140,000	105,000	7,784	69,747	66.4%	35,253	(2,362)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	87	0.0%	(87)	0	0	37	236	0.0%	(236)	149
Total Other Revenue	98,400	73,800	72,196	97.8%	1,604	140,000	105,000	7,821	69,983	66.7%	35,017	(2,213)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	98,400	73,800	72,196	97.8%	1,604	140,000	105,000	7,821	69,983	66.7%	35,017	(2,213)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	29,400	22,050	2,464	16,289	73.9%	5,761	16,289
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	672	2,212	0.0%	(2,212)	2,212
Total Salaries	0	0	0	0.0%	0	29,400	22,050	3,136	18,501	83.9%	3,549	18,501
Fringes	0	0	0	0.0%	0	0	0	240	1,415	0.0%	(1,415)	1,415
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	169,700	127,275	54,047	42.5%	73,228	136,300	102,225	2,769	15,172	14.8%	87,053	(38,875)
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	29,400	22,050	15,622	70.8%	6,428	29,400	22,050	0	12,452	56.5%	9,598	(3,170)
Total Other Expenses	199,100	149,325	69,669	46.7%	79,656	165,700	124,275	2,769	27,624	22.2%	96,651	(42,045)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	199,100	149,325	69,669	46.7%	79,656	195,100	146,325	6,145	47,540	32.5%	98,785	(22,129)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	90,500	67,875	0	0.0%	67,875	85,000	63,750	0	0	0.0%	63,750	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	108,600	81,450	54,118	66.4%	27,332	110,100	82,575	0	49,208	59.6%	33,367	(4,910)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	199,100	149,325	54,118	36.2%	95,207	195,100	146,325	0	49,208	33.6%	97,117	(4,910)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	199,100	149,325	54,118	36.2%	95,207	195,100	146,325	0	49,208	33.6%	97,117	(4,910)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2019

Board of Fair Commissioners
 Board of Fair Commissioners

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,080,200	810,150	802,663	99.1%	7,487	1,080,200	810,150	73,631	699,826	86.4%	110,324	(102,837)
Overtime	26,500	19,875	25,248	127.0%	(5,373)	26,500	19,875	1,881	11,809	59.4%	8,066	(13,438)
All Other Salary Codes	12,600	9,450	12,083	127.9%	(2,633)	12,600	9,450	538	19,279	204.0%	(9,829)	7,196
Total Salaries	1,119,300	839,475	839,994	100.1%	(519)	1,119,300	839,475	76,050	730,915	87.1%	108,560	(109,079)
Fringes	438,300	328,725	308,526	93.9%	20,199	438,300	328,725	31,216	288,091	87.6%	40,634	(20,435)
Other Expenses:												
Utilities	729,700	547,275	545,402	99.7%	1,873	647,200	485,400	47,258	563,789	116.1%	(78,389)	18,387
Professional & Purchased Services	352,100	264,075	248,149	94.0%	15,926	294,600	220,950	23,760	265,312	120.1%	(44,362)	17,164
Travel, Tuition & Dues	700	525	865	164.8%	(340)	700	525	0	685	130.5%	(160)	(180)
Communications	70,000	52,500	76,433	145.6%	(23,933)	70,000	52,500	3,941	80,358	153.1%	(27,858)	3,926
Repairs & Maintenance Services	173,600	130,200	111,389	85.6%	18,811	194,800	146,100	704	89,400	61.2%	56,700	(21,990)
Internal Service Fees	74,900	56,175	56,169	100.0%	6	78,600	58,950	6,550	58,950	100.0%	0	2,781
All Other Expenses	494,800	371,100	454,373	122.4%	(83,273)	446,800	335,100	34,092	350,266	104.5%	(15,166)	(104,107)
Total Other Expenses	1,895,800	1,421,850	1,492,779	105.0%	(70,929)	1,732,700	1,299,525	116,304	1,408,759	108.4%	(109,234)	(84,020)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	3,453,400	2,590,050	2,641,299	102.0%	(51,249)	3,290,300	2,467,725	223,570	2,427,765	98.4%	39,960	(213,534)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,032,200	2,274,150	2,284,072	100.4%	(9,922)	3,032,200	2,274,150	162,539	2,202,165	96.8%	71,985	(81,907)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	928,279	0.0%	(928,279)	0	0	10,501	5,707,640	0.0%	(5,707,640)	4,779,361
TOTAL REVENUE & TRANSFERS	3,032,200	2,274,150	3,212,351	141.3%	(938,201)	3,032,200	2,274,150	173,040	7,909,805	347.8%	(5,635,655)	4,697,454

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Codes Administration
Demolition Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	275,000	206,250	20,384	9.9%	185,866	275,000	206,250	(27,720)	8,530	4.1%	197,720	(11,854)
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Expenses	275,000	206,250	20,384	9.9%	185,866	275,000	206,250	(27,720)	8,530	4.1%	197,720	(11,854)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	275,000	206,250	20,384	9.9%	185,866	275,000	206,250	(27,720)	8,530	4.1%	197,720	(11,854)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	75,000	56,250	112,412	199.8%	(56,162)	75,000	56,250	22,276	82,135	146.0%	(25,885)	(30,277)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	8,466	0.0%	(8,466)	0	0	4,182	27,741	0.0%	(27,741)	19,274
Total Other Revenue	0	0	8,466	0.0%	(8,466)	0	0	4,182	27,741	0.0%	(27,741)	19,274
Transfers From Other Funds & Units	200,000	150,000	150,000	100.0%	0	200,000	150,000	50,000	150,000	100.0%	0	0
TOTAL REVENUE & TRANSFERS	275,000	206,250	270,878	131.3%	(64,628)	275,000	206,250	76,458	259,876	126.0%	(53,626)	(11,003)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Community Education Commission
Community Education Commission

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	25,000	18,750	0	0.0%	18,750	24,000	18,000	0	0	0.0%	18,000	0
Travel, Tuition & Dues	10,000	7,500	0	0.0%	7,500	10,000	7,500	0	2,249	30.0%	5,251	2,249
Communications	50,000	37,500	291	0.8%	37,209	49,000	36,750	5,667	6,637	18.1%	30,113	6,346
Repairs & Maintenance Services	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	180,000	4,029	2.2%	175,971	235,000	176,250	1,185	3,275	1.9%	172,975	(754)
Total Other Expenses	325,000	243,750	4,320	1.8%	239,430	318,000	238,500	6,852	12,950	5.4%	225,550	8,630
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	325,000	243,750	4,320	1.8%	239,430	318,000	238,500	6,852	12,950	5.4%	225,550	8,630
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,889	0.0%	(1,889)	0	0	734	5,152	0.0%	(5,152)	3,263
Total Other Revenue	0	0	1,889	0.0%	(1,889)	0	0	734	5,152	0.0%	(5,152)	3,263
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	1,889	0.0%	(1,889)	0	0	734	5,152	0.0%	(5,152)	3,263

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

County Clerk
Computer Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	10,000	7,500	0	0	0.0%	7,500	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	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	56,250	(23,676)	-42.1%	79,926	75,000	56,250	3,378	39,227	69.7%	17,023	62,902
Total Other Expenses	75,000	56,250	(23,676)	-42.1%	79,926	85,000	63,750	3,378	41,349	64.9%	22,401	65,025
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	75,000	56,250	(23,676)	-42.1%	79,926	85,000	63,750	3,378	41,349	64.9%	22,401	65,025
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	75,000	56,250	39,954	71.0%	16,296	85,000	63,750	8,031	47,274	74.2%	16,476	7,320
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,912	0.0%	(1,912)	0	0	911	6,469	0.0%	(6,469)	4,557
Total Other Revenue	0	0	1,912	0.0%	(1,912)	0	0	911	6,469	0.0%	(6,469)	4,557
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	75,000	56,250	41,866	74.4%	14,384	85,000	63,750	8,942	53,743	84.3%	10,007	11,877

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

County Clerk
Fees

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	45,000	33,750	19,845	58.8%	13,905	50,000	37,500	472	23,244	62.0%	14,256	3,399
Total Other Expenses	45,000	33,750	19,845	58.8%	13,905	50,000	37,500	472	23,244	62.0%	14,256	3,399
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	45,000	33,750	19,845	58.8%	13,905	50,000	37,500	472	23,244	62.0%	14,256	3,399
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	45,000	33,750	49,674	147.2%	(15,924)	47,500	35,625	1,005	50,206	140.9%	(14,581)	532
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	45,000	33,750	49,674	147.2%	(15,924)	47,500	35,625	1,005	50,206	140.9%	(14,581)	532
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	375	0.0%	(375)	2,500	1,875	1,775	9,450	504.0%	(7,575)	9,075
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,099	0.0%	(1,099)	0	0	581	3,781	0.0%	(3,781)	2,682
Total Other Revenue	0	0	1,474	0.0%	(1,474)	2,500	1,875	2,356	13,231	705.6%	(11,356)	11,757
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	45,000	33,750	51,147	151.5%	(17,397)	50,000	37,500	3,361	63,436	169.2%	(25,936)	12,289

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2019

Criminal Court Clerk
 Computer Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	100,000	75,000	10,826	67,589	90.1%	7,411	67,589
Travel, Tuition & Dues	4,000	3,000	3,415	113.8%	(415)	4,000	3,000	0	5,543	184.8%	(2,543)	2,128
Communications	13,300	9,975	0	0.0%	9,975	7,300	5,475	0	0	0.0%	5,475	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	48,700	36,525	26,985	73.9%	9,540	148,700	111,525	0	59,626	53.5%	51,899	32,641
Total Other Expenses	66,000	49,500	30,400	61.4%	19,100	260,000	195,000	10,826	132,758	68.1%	62,242	102,358
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	66,000	49,500	30,400	61.4%	19,100	260,000	195,000	10,826	132,758	68.1%	62,242	102,358
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	66,000	49,500	36,330	73.4%	13,170	60,000	45,000	2,790	23,898	53.1%	21,102	(12,433)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	2,251	0.0%	(2,251)	0	0	729	5,852	0.0%	(5,852)	3,601
Total Other Revenue	0	0	2,251	0.0%	(2,251)	0	0	729	5,852	0.0%	(5,852)	3,601
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	66,000	49,500	38,581	77.9%	10,919	60,000	45,000	3,519	29,750	66.1%	15,250	(8,832)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Criminal Court Clerk
Victims Assistance Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	139,000	104,250	82,507	79.1%	21,743	152,000	114,000	5,621	48,286	42.4%	65,714	(34,221)
Total Other Expenses	139,000	104,250	82,507	79.1%	21,743	152,000	114,000	5,621	48,286	42.4%	65,714	(34,221)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	139,000	104,250	82,507	79.1%	21,743	152,000	114,000	5,621	48,286	42.4%	65,714	(34,221)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	139,000	104,250	95,799	91.9%	8,451	152,000	114,000	6,723	55,009	48.3%	58,991	(40,791)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	148	0.0%	(148)	0	0	21	266	0.0%	(266)	118
Total Other Revenue	139,000	104,250	95,947	92.0%	8,303	152,000	114,000	6,744	55,275	48.5%	58,725	(40,673)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	139,000	104,250	95,947	92.0%	8,303	152,000	114,000	6,744	55,275	48.5%	58,725	(40,673)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

District Attorney
Elderly Protection

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	8,500	6,375	0	0	0.0%	6,375	0
Communications	0	0	0	0.0%	0	1,000	750	0	0	0.0%	750	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	500	375	0	0	0.0%	375	0
Total Other Expenses	0	0	0	0.0%	0	10,000	7,500	0	0	0.0%	7,500	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	0	0	0	0.0%	0	10,000	7,500	0	0	0.0%	7,500	0
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	10,000	7,500	0	0	0.0%	7,500	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	10,000	7,500	0	0	0.0%	7,500	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	10,000	7,500	0	0	0.0%	7,500	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

District Attorney
Fraud & Economic Crime

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,000	3,750	0	0.0%	3,750	5,000	3,750	0	1,390	37.1%	2,360	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
Total Salaries	5,000	3,750	0	0.0%	3,750	5,000	3,750	0	1,390	37.1%	2,360	1,390
Fringes	700	525	0	0.0%	525	700	525	0	576	109.8%	(51)	576
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,500	1,875	500	26.7%	1,375	2,500	1,875	0	0	0.0%	1,875	(500)
Travel, Tuition & Dues	2,500	1,875	185	9.9%	1,690	2,500	1,875	0	420	22.4%	1,455	235
Communications	9,600	7,200	4,050	56.2%	3,150	9,600	7,200	524	4,132	57.4%	3,068	82
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	49,700	37,275	46,272	124.1%	(8,997)	49,700	37,275	0	800	2.1%	36,475	(45,472)
Total Other Expenses	64,300	48,225	51,007	105.8%	(2,782)	64,300	48,225	524	5,352	11.1%	42,873	(45,655)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	70,000	52,500	51,007	97.2%	1,493	70,000	52,500	524	7,318	13.9%	45,182	(43,689)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	70,000	52,500	29,588	56.4%	22,912	70,000	52,500	2,339	14,881	28.3%	37,619	(14,706)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	920	0.0%	(920)	0	0	394	2,691	0.0%	(2,691)	1,771
Total Other Revenue	70,000	52,500	30,507	58.1%	21,993	70,000	52,500	2,733	17,572	33.5%	34,928	(12,935)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	70,000	52,500	30,507	58.1%	21,993	70,000	52,500	2,733	17,572	33.5%	34,928	(12,935)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

District Attorney
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	136,300	102,225	97,144	95.0%	5,081	200,100	150,075	14,126	133,428	88.9%	16,647	36,285
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,000	750	1,496	199.5%	(746)	0	0	0	814	0.0%	(814)	(682)
Total Salaries	137,300	102,975	98,640	95.8%	4,335	200,100	150,075	14,126	134,243	89.5%	15,832	35,603
Fringes	60,700	45,525	45,110	99.1%	415	98,800	74,100	6,544	58,531	79.0%	15,569	13,421
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	2,000	1,500	0	1,495	99.7%	5	1,495
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Expenses	0	0	0	0.0%	0	2,000	1,500	0	1,495	99.7%	5	1,495
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	198,000	148,500	143,750	96.8%	4,750	300,900	225,675	20,670	194,269	86.1%	31,406	50,519
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	158,400	118,800	115,000	96.8%	3,800	240,700	180,525	16,536	155,415	86.1%	25,110	40,415
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	158,400	118,800	115,000	96.8%	3,800	240,700	180,525	16,536	155,415	86.1%	25,110	40,415
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	39,600	29,700	28,750	96.8%	950	60,200	45,150	4,134	38,854	86.1%	6,296	10,104
TOTAL REVENUE & TRANSFERS	198,000	148,500	143,750	96.8%	4,750	300,900	225,675	20,670	194,269	86.1%	31,406	50,519

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

District Attorney
Metro Major Drug Program

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	600,000	450,000	242,862	54.0%	207,138	600,000	450,000	29,906	296,698	65.9%	153,302	53,836
Overtime	157,300	117,975	0	0.0%	117,975	157,300	117,975	0	0	0.0%	117,975	0
All Other Salary Codes	143,800	107,850	6,093	5.6%	101,757	143,800	107,850	0	2,090	1.9%	105,760	(4,003)
Total Salaries	901,100	675,825	248,955	36.8%	426,870	901,100	675,825	29,906	298,788	44.2%	377,037	49,834
Fringes	173,300	129,975	85,864	66.1%	44,111	173,300	129,975	9,197	87,229	67.1%	42,746	1,365
Other Expenses:												
Utilities	27,600	20,700	15,382	74.3%	5,318	27,600	20,700	1,340	10,476	50.6%	10,224	(4,906)
Professional & Purchased Services	264,500	198,375	14,921	7.5%	183,454	258,300	193,725	778	7,218	3.7%	186,507	(7,703)
Travel, Tuition & Dues	28,400	21,300	4,764	22.4%	16,536	28,400	21,300	0	4,265	20.0%	17,035	(500)
Communications	112,900	84,675	20,421	24.1%	64,254	112,900	84,675	2,467	22,844	27.0%	61,831	2,423
Repairs & Maintenance Services	109,500	82,125	5,013	6.1%	77,112	109,500	82,125	248	43,974	53.5%	38,151	38,962
Internal Service Fees	27,400	20,550	26,558	129.2%	(6,008)	33,600	25,200	2,800	30,261	120.1%	(5,061)	3,703
All Other Expenses	255,300	191,475	99,064	51.7%	92,411	255,300	191,475	193	151,657	79.2%	39,818	52,593
Total Other Expenses	825,600	619,200	186,123	30.1%	433,077	825,600	619,200	7,825	270,694	43.7%	348,506	84,571
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,900,000	1,425,000	520,941	36.6%	904,059	1,900,000	1,425,000	46,928	656,711	46.1%	768,289	135,769
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	3,421	0.0%	(3,421)	0	0	0	0	0.0%	0	(3,421)
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	3,421	0.0%	(3,421)	0	0	0	0	0.0%	0	(3,421)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	1,900,000	1,425,000	518,503	36.4%	906,497	1,900,000	1,425,000	(121,676)	(94,220)	-6.6%	1,519,220	(612,722)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	19,661	0.0%	(19,661)	0	0	5,369	43,027	0.0%	(43,027)	23,366
Total Other Revenue	1,900,000	1,425,000	538,164	37.8%	886,836	1,900,000	1,425,000	(116,307)	(51,193)	-3.6%	1,476,193	(589,357)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	1,900,000	1,425,000	541,585	38.0%	883,415	1,900,000	1,425,000	(116,307)	(51,193)	-3.6%	1,476,193	(592,778)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

District Energy System
District Energy System

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	152,100	114,075	82,592	72.4%	31,483	162,600	121,950	10,825	94,901	77.8%	27,049	12,309
Overtime	0	0	916	0.0%	(916)	0	0	0	44	0.0%	(44)	(873)
All Other Salary Codes	0	0	16,636	0.0%	(16,636)	0	0	1,444	22,203	0.0%	(22,203)	5,567
Total Salaries	152,100	114,075	100,144	87.8%	13,931	162,600	121,950	12,268	117,147	96.1%	4,803	17,003
Fringes	87,800	65,850	31,408	47.7%	34,442	78,800	59,100	3,308	31,609	53.5%	27,491	201
Other Expenses:												
Utilities	10,068,300	7,551,225	5,485,267	72.6%	2,065,958	9,427,400	7,070,550	473,873	5,666,462	80.1%	1,404,088	181,196
Professional & Purchased Services	4,985,100	3,738,825	3,222,121	86.2%	516,704	5,118,800	3,839,100	455,311	3,313,712	86.3%	525,388	91,591
Travel, Tuition & Dues	2,500	1,875	485	25.9%	1,390	2,600	1,950	135	360	18.5%	1,590	(125)
Communications	10,900	8,175	82	1.0%	8,093	11,200	8,400	0	0	0.0%	8,400	(82)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	12,900	9,675	9,675	100.0%	0	11,300	8,475	942	8,475	100.0%	0	(1,200)
All Other Expenses	219,400	164,550	193,487	117.6%	(28,937)	277,800	208,350	20,931	145,758	70.0%	62,592	(47,729)
Total Other Expenses	15,299,100	11,474,325	8,911,117	77.7%	2,563,208	14,849,100	11,136,825	951,192	9,134,767	82.0%	2,002,058	223,651
Transfers to Other Funds & Units	5,749,100	4,311,825	4,739,401	109.9%	(427,576)	5,701,900	4,276,425	342,167	4,018,348	94.0%	258,077	(721,054)
TOTAL EXPENSES & TRANSFERS	21,288,100	15,966,075	13,782,070	86.3%	2,184,005	20,792,400	15,594,300	1,308,936	13,301,871	85.3%	2,292,429	(480,199)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	(11,544)	0.0%	11,544	0	0	(240)	(45,510)	0.0%	45,510	(33,966)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	20,177	0.0%	(20,177)	0	0	8,637	78,004	0.0%	(78,004)	57,827
Total Other Revenue	0	0	20,177	0.0%	(20,177)	0	0	8,637	78,004	0.0%	(78,004)	57,827
Transfers From Other Funds & Units	21,288,100	15,966,075	15,459,245	96.8%	506,830	20,389,000	15,291,750	(92,926)	15,778,652	103.2%	(486,902)	319,407
TOTAL REVENUE & TRANSFERS	21,288,100	15,966,075	15,467,878	96.9%	498,197	20,389,000	15,291,750	(84,529)	15,811,146	103.4%	(519,396)	343,268

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Farmers' Market
Farmers' Market

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	393,100	294,825	203,177	68.9%	91,648	393,100	294,825	18,044	186,072	63.1%	108,753	(17,105)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,000	1,500	21,508	1433.8%	(20,008)	2,000	1,500	157	18,204	1213.6%	(16,704)	(3,304)
Total Salaries	395,100	296,325	224,684	75.8%	71,641	395,100	296,325	18,201	204,275	68.9%	92,050	(20,409)
Fringes	174,300	130,725	64,555	49.4%	66,170	174,300	130,725	4,252	44,512	34.0%	86,213	(20,043)
Other Expenses:												
Utilities	268,400	201,300	241,632	120.0%	(40,332)	268,400	201,300	23,330	241,824	120.1%	(40,524)	192
Professional & Purchased Services	607,700	455,775	553,673	121.5%	(97,898)	601,400	451,050	98,766	527,265	116.9%	(76,215)	(26,408)
Travel, Tuition & Dues	7,300	5,475	2,605	47.6%	2,870	7,300	5,475	624	2,316	42.3%	3,159	(289)
Communications	90,600	67,950	51,847	76.3%	16,103	90,600	67,950	3,495	51,658	76.0%	16,292	(189)
Repairs & Maintenance Services	178,600	133,950	81,358	60.7%	52,592	179,700	134,775	12,595	117,642	87.3%	17,133	36,284
Internal Service Fees	43,600	32,700	21,086	64.5%	11,614	42,500	31,875	2,058	19,780	62.1%	12,095	(1,305)
All Other Expenses	187,100	140,325	84,394	60.1%	55,931	193,400	145,050	8,118	103,757	71.5%	41,293	19,363
Total Other Expenses	1,383,300	1,037,475	1,036,594	99.9%	881	1,383,300	1,037,475	148,987	1,064,242	102.6%	(26,767)	27,648
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,952,700	1,464,525	1,325,833	90.5%	138,692	1,952,700	1,464,525	171,440	1,313,030	89.7%	151,495	(12,804)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,237,000	927,750	828,635	89.3%	99,115	1,310,500	982,875	72,247	726,346	73.9%	256,529	(102,289)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,000	750	0	0.0%	750	1,000	750	0	0	0.0%	750	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,000	750	0	0.0%	750	1,000	750	0	0	0.0%	750	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	15,000	11,250	3,000	40,217	357.5%	(28,967)	40,217
Total Other Revenue	0	0	0	0.0%	0	15,000	11,250	3,000	40,217	357.5%	(28,967)	40,217
Transfers From Other Funds & Units	0	0	219,878	0.0%	(219,878)	0	0	0	400,000	0.0%	(400,000)	180,122
TOTAL REVENUE & TRANSFERS	1,238,000	928,500	1,048,513	112.9%	(120,013)	1,326,500	994,875	75,247	1,166,563	117.3%	(171,688)	118,051

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Finance
Donations

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	835	1,186	0.0%	(1,186)	1,186
Communications	4,300	3,225	0	0.0%	3,225	4,300	3,225	0	3,600	111.6%	(375)	3,600
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,300	3,225	0	0.0%	3,225	4,300	3,225	0	0	0.0%	3,225	0
Total Other Expenses	8,600	6,450	0	0.0%	6,450	8,600	6,450	835	4,786	74.2%	1,664	4,786
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	8,600	6,450	0	0.0%	6,450	8,600	6,450	835	4,786	74.2%	1,664	4,786
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	8,600	6,450	4,990	77.4%	1,460	8,600	6,450	11	124	1.9%	6,326	(4,866)
Total Other Revenue	8,600	6,450	4,990	77.4%	1,460	8,600	6,450	11	124	1.9%	6,326	(4,866)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	8,600	6,450	4,990	77.4%	1,460	8,600	6,450	11	124	1.9%	6,326	(4,866)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Finance
Innovation Investment Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	120,000	90,000	82,832	92.0%	7,168	0	0	0	0	0.0%	0	(82,832)
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)
Total Salaries	120,000	90,000	87,434	97.1%	2,566	0	0	0	0	0.0%	0	(87,434)
Fringes	37,200	27,900	28,893	103.6%	(993)	0	0	0	0	0.0%	0	(28,893)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	420,400	315,300	0	0.0%	315,300	338,600	253,950	0	0	0.0%	253,950	0
Travel, Tuition & Dues	5,000	3,750	90	2.4%	3,660	0	0	0	0	0.0%	0	(90)
Communications	2,900	2,175	640	29.4%	1,535	0	0	0	0	0.0%	0	(640)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	9,900	7,425	0	0.0%	7,425	0	0	0	0	0.0%	0	0
Total Other Expenses	438,200	328,650	730	0.2%	327,920	338,600	253,950	0	0	0.0%	253,950	(730)
Transfers to Other Funds & Units	0	0	0	0.0%	0	90,000	67,500	0	90,000	133.3%	(22,500)	90,000
TOTAL EXPENSES & TRANSFERS	595,400	446,550	117,056	26.2%	329,494	428,600	321,450	0	90,000	28.0%	231,450	(27,056)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	1,000,000	750,000	1,000,000	133.3%	(250,000)	0	0	0	0	0.0%	0	(1,000,000)
TOTAL REVENUE & TRANSFERS	1,000,000	750,000	1,000,000	133.3%	(250,000)	0	0	0	0	0.0%	0	(1,000,000)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Finance
Treasury

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	589,400	442,050	353,207	79.9%	88,843	592,000	444,000	40,473	348,753	78.5%	95,247	(4,454)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,200	3,150	74,798	2374.5%	(71,648)	4,200	3,150	4,977	87,478	2777.1%	(84,328)	12,680
Total Salaries	593,600	445,200	428,005	96.1%	17,195	596,200	447,150	45,450	436,231	97.6%	10,919	8,226
Fringes	167,300	125,475	134,772	107.4%	(9,297)	168,500	126,375	15,266	139,107	110.1%	(12,732)	4,335
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	150	5,075	3383.3%	(4,925)	200	150	0	0	0.0%	150	(5,075)
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	15,400	11,550	4,915	42.6%	6,635	15,400	11,550	377	4,217	36.5%	7,333	(698)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	30,400	22,800	17,682	77.6%	5,118	34,300	25,725	2,322	21,025	81.7%	4,700	3,343
All Other Expenses	19,500	14,625	7,480	51.1%	7,145	19,500	14,625	38	6,026	41.2%	8,599	(1,454)
Total Other Expenses	65,500	49,125	35,152	71.6%	13,973	69,400	52,050	2,738	31,267	60.1%	20,783	(3,884)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	826,400	619,800	597,928	96.5%	21,872	834,100	625,575	63,453	606,605	97.0%	18,970	8,676
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	826,400	619,800	478,997	77.3%	140,803	834,100	625,575	58,109	463,812	74.1%	161,763	(15,185)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	826,400	619,800	478,997	77.3%	140,803	834,100	625,575	58,109	463,812	74.1%	161,763	(15,185)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

General Services
Fleet Management

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,469,900	3,352,425	2,320,047	69.2%	1,032,379	4,512,600	3,384,450	228,495	2,123,499	62.7%	1,260,951	(196,547)
Overtime	106,800	80,100	217,518	271.6%	(137,418)	106,800	80,100	5,468	70,414	87.9%	9,686	(147,104)
All Other Salary Codes	688,600	516,450	472,834	91.6%	43,616	698,900	524,175	32,086	485,213	92.6%	38,962	12,378
Total Salaries	5,265,300	3,948,975	3,010,399	76.2%	938,576	5,318,300	3,988,725	266,049	2,679,125	67.2%	1,309,600	(331,273)
Fringes	2,178,800	1,634,100	1,199,554	73.4%	434,546	2,182,200	1,636,650	116,623	1,126,267	68.8%	510,383	(73,287)
Other Expenses:												
Utilities	0	0	627	0.0%	(627)	0	0	70	627	0.0%	(627)	0
Professional & Purchased Services	37,800	28,350	83,361	294.0%	(55,011)	27,500	20,625	11,898	97,676	473.6%	(77,051)	14,315
Travel, Tuition & Dues	30,000	22,500	10,387	46.2%	12,113	30,000	22,500	275	3,962	17.6%	18,538	(6,425)
Communications	53,900	40,425	42,844	106.0%	(2,419)	53,900	40,425	2,099	26,017	64.4%	14,408	(16,826)
Repairs & Maintenance Services	1,451,500	1,088,625	2,556,227	234.8%	(1,467,602)	1,451,500	1,088,625	245,340	3,913,218	359.5%	(2,824,593)	1,356,991
Internal Service Fees	1,316,200	987,150	977,819	99.1%	9,331	753,500	565,125	61,046	557,057	98.6%	8,068	(420,762)
All Other Expenses	12,375,700	9,281,775	6,938,425	74.8%	2,343,350	12,001,400	9,001,050	502,753	6,943,375	77.1%	2,057,675	4,950
Total Other Expenses	15,265,100	11,448,825	10,609,689	92.7%	839,136	14,317,800	10,738,350	823,480	11,541,931	107.5%	(803,581)	932,242
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	22,709,200	17,031,900	14,819,642	87.0%	2,212,258	21,818,300	16,363,725	1,206,153	15,347,324	93.8%	1,016,401	527,682
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	22,709,200	17,031,900	16,776,843	98.5%	255,057	21,818,300	16,363,725	1,797,179	16,139,579	98.6%	224,146	(637,264)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	214,899	0.0%	(214,899)	0	0	52,417	216,052	0.0%	(216,052)	1,153
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	214,899	0.0%	(214,899)	0	0	52,417	216,052	0.0%	(216,052)	1,153
Transfers From Other Funds & Units	0	0	13,940,736	0.0%	(13,940,736)	0	0	1,356,930	18,669,270	0.0%	(18,669,270)	4,728,535
TOTAL REVENUE & TRANSFERS	22,709,200	17,031,900	30,932,478	181.6%	(13,900,578)	21,818,300	16,363,725	3,206,525	35,024,901	214.0%	(18,661,176)	4,092,424

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

General Services
Surplus Property Auction (e-Bid)

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	362,200	271,650	248,034	91.3%	23,616	367,700	275,775	22,780	179,297	65.0%	96,478	(68,737)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	43,300	32,475	55,849	172.0%	(23,374)	43,300	32,475	2,789	80,301	247.3%	(47,826)	24,452
Total Salaries	405,500	304,125	303,883	99.9%	242	411,000	308,250	25,569	259,598	84.2%	48,652	(44,284)
Fringes	174,900	131,175	128,160	97.7%	3,015	175,300	131,475	12,472	108,265	82.3%	23,210	(19,895)
Other Expenses:												
Utilities	200	150	552	368.1%	(402)	700	525	10	206	39.3%	319	(346)
Professional & Purchased Services	77,500	58,125	9,425	16.2%	48,700	77,000	57,750	3,290	81,563	141.2%	(23,813)	72,138
Travel, Tuition & Dues	200	150	152	101.4%	(2)	200	150	0	0	0.0%	150	(152)
Communications	16,900	12,675	4,247	33.5%	8,428	16,900	12,675	218	1,944	15.3%	10,731	(2,303)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	47,000	35,250	34,553	98.0%	697	42,000	31,500	3,333	31,009	98.4%	491	(3,544)
All Other Expenses	310,900	233,175	229,194	98.3%	3,981	327,200	245,400	26,244	240,489	98.0%	4,911	11,295
Total Other Expenses	452,700	339,525	278,123	81.9%	61,402	464,000	348,000	33,096	355,212	102.1%	(7,212)	77,089
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,033,100	774,825	710,165	91.7%	64,660	1,050,300	787,725	71,137	723,075	91.8%	64,650	12,910
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,033,100	774,825	622,998	80.4%	151,827	1,050,300	787,725	65,786	556,289	70.6%	231,436	(66,709)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	992,011	0.0%	(992,011)	0	0	118,749	708,522	0.0%	(708,522)	(283,489)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	992,011	0.0%	(992,011)	0	0	118,749	708,522	0.0%	(708,522)	(283,489)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	1,033,100	774,825	1,615,009	208.4%	(840,184)	1,050,300	787,725	184,535	1,264,811	160.6%	(477,086)	(350,198)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2019

General Sessions Court
 DUI Offender

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	55	0.0%	(55)	55
Professional & Purchased Services	21,100	15,825	14,950	94.5%	875	21,100	15,825	1,630	14,634	92.5%	1,192	(316)
Travel, Tuition & Dues	7,400	5,550	2,279	41.1%	3,271	7,400	5,550	1,898	3,376	60.8%	2,174	1,097
Communications	1,000	750	741	98.7%	9	1,000	750	0	38	5.1%	712	(703)
Repairs & Maintenance Services	200	150	0	0.0%	150	200	150	0	0	0.0%	150	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	65,300	48,975	42,899	87.6%	6,076	53,300	39,975	7,875	53,091	132.8%	(13,116)	10,193
Total Other Expenses	95,000	71,250	60,868	85.4%	10,382	83,000	62,250	11,403	71,194	114.4%	(8,944)	10,326
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	95,000	71,250	60,868	85.4%	10,382	83,000	62,250	11,403	71,194	114.4%	(8,944)	10,326
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	95,000	71,250	56,168	78.8%	15,082	83,000	62,250	5,526	41,666	66.9%	20,584	(14,502)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	95,000	71,250	56,168	78.8%	15,082	83,000	62,250	5,526	41,666	66.9%	20,584	(14,502)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	95,000	71,250	56,168	78.8%	15,082	83,000	62,250	5,526	41,666	66.9%	20,584	(14,502)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

General Sessions Court
Grant Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	64,100	48,075	44,570	92.7%	3,505	125,300	93,975	5,519	49,107	52.3%	44,868	4,537
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	64,100	48,075	44,570	92.7%	3,505	125,300	93,975	5,519	49,107	52.3%	44,868	4,537
Fringes	12,800	9,600	8,910	92.8%	690	36,400	27,300	1,635	14,311	52.4%	12,989	5,402
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,000	2,250	0	0.0%	2,250	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	2,600	1,950	0	0.0%	1,950	11,000	8,250	0	0	0.0%	8,250	0
Communications	1,000	750	0	0.0%	750	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,900	1,425	0	0.0%	1,425	11,700	8,775	0	0	0.0%	8,775	0
Total Other Expenses	8,500	6,375	0	0.0%	6,375	22,700	17,025	0	0	0.0%	17,025	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	85,400	64,050	53,480	83.5%	10,571	184,400	138,300	7,154	63,418	45.9%	74,882	9,939
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	89,000	66,750	0	0	0.0%	66,750	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	10,000	7,500	1,667	1,667	22.2%	5,833	1,667
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	99,000	74,250	1,667	1,667	2.2%	72,583	1,667
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	85,400	64,050	43,736	68.3%	20,314	85,400	64,050	5,918	36,278	56.6%	27,772	(7,458)
Total Other Revenue	85,400	64,050	43,736	68.3%	20,314	85,400	64,050	5,918	36,278	56.6%	27,772	(7,458)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	85,400	64,050	43,736	68.3%	20,314	184,400	138,300	7,585	37,945	27.4%	100,355	(5,791)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,300	2,475	1,450	58.6%	1,025	3,300	2,475	0	3,401	137.4%	(926)	1,951
Travel, Tuition & Dues	6,200	4,650	6,028	129.6%	(1,378)	12,200	9,150	0	2,108	23.0%	7,042	(3,919)
Communications	1,000	750	0	0.0%	750	1,000	750	0	246	32.8%	504	246
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	64,500	48,375	17,229	35.6%	31,146	63,500	47,625	2,292	45,539	95.6%	2,086	28,310
Total Other Expenses	75,000	56,250	24,707	43.9%	31,543	80,000	60,000	2,292	51,295	85.5%	8,705	26,588
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	75,000	56,250	24,707	43.9%	31,543	80,000	60,000	2,292	51,295	85.5%	8,705	26,588
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	75,000	56,250	54,004	96.0%	2,246	80,000	60,000	3,283	29,291	48.8%	30,709	(24,714)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	473	0.0%	(473)	0	0	128	951	0.0%	(951)	478
Total Other Revenue	75,000	56,250	54,477	96.8%	1,773	80,000	60,000	3,411	30,241	50.4%	29,759	(24,236)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	75,000	56,250	54,477	96.8%	1,773	80,000	60,000	3,411	30,241	50.4%	29,759	(24,236)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2019

Health
 Animal Care and Control

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	25,000	18,750	0	0.0%	18,750	25,000	18,750	275	1,500	8.0%	17,250	1,500
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	32,900	24,675	0	0.0%	24,675	32,900	24,675	0	0	0.0%	24,675	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	91,300	68,475	2,358	3.4%	66,117	56,300	42,225	0	(18)	0.0%	42,243	(2,376)
Total Other Expenses	149,200	111,900	2,358	2.1%	109,542	114,200	85,650	275	1,482	1.7%	84,168	(877)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	149,200	111,900	2,358	2.1%	109,542	114,200	85,650	275	1,482	1.7%	84,168	(877)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000	3,750	1,694	45.2%	2,056	5,000	3,750	27	606	16.2%	3,144	(1,088)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	144,200	108,150	30,992	28.7%	77,158	109,200	81,900	1,247	27,421	33.5%	54,479	(3,572)
Total Other Revenue	144,200	108,150	30,992	28.7%	77,158	109,200	81,900	1,247	27,421	33.5%	54,479	(3,572)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	149,200	111,900	32,686	29.2%	79,214	114,200	85,650	1,274	28,027	32.7%	57,623	(4,660)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Health Grant Fund	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	12,245,100	9,183,825	7,432,697	80.9%	1,751,128	12,706,800	9,530,100	828,938	7,442,201	78.1%	2,087,899	9,504
Overtime	19,000	14,250	16,242	114.0%	(1,992)	18,400	13,800	3,820	26,592	192.7%	(12,792)	10,350
All Other Salary Codes	100,000	75,000	1,431,474	1908.6%	(1,356,474)	268,100	201,075	110,478	1,528,777	760.3%	(1,327,702)	97,304
Total Salaries	12,364,100	9,273,075	8,880,412	95.8%	392,663	12,993,300	9,744,975	943,236	8,997,570	92.3%	747,405	117,158
Fringes	5,270,000	3,952,500	3,497,620	88.5%	454,880	5,222,900	3,917,175	379,815	3,455,464	88.2%	461,711	(42,156)
Other Expenses:												
Utilities	21,500	16,125	31,355	194.4%	(15,230)	20,000	15,000	1,184	11,456	76.4%	3,544	(19,898)
Professional & Purchased Services	4,696,800	3,522,600	2,972,830	84.4%	549,770	4,630,800	3,473,100	59,767	2,860,812	82.4%	612,288	(112,018)
Travel, Tuition & Dues	229,500	172,125	124,591	72.4%	47,534	219,000	164,250	19,042	138,924	84.6%	25,326	14,333
Communications	329,400	247,050	122,312	49.5%	124,738	184,500	138,375	14,661	37,475	27.1%	100,900	(84,836)
Repairs & Maintenance Services	33,000	24,750	3,901	15.8%	20,849	23,000	17,250	1,501	7,059	40.9%	10,191	3,158
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,984,600	1,488,450	1,408,077	94.6%	80,373	2,153,100	1,614,825	203,739	1,215,537	75.3%	399,288	(192,540)
Total Other Expenses	7,294,800	5,471,100	4,663,065	85.2%	808,035	7,230,400	5,422,800	299,893	4,271,264	78.8%	1,151,536	(391,801)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	24,928,900	18,696,675	17,041,097	91.1%	1,655,578	25,446,600	19,084,950	1,622,944	16,724,298	87.6%	2,360,652	(316,799)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	53,200	39,900	0	0	0.0%	39,900	0
Other Governments & Agencies:												
Federal Direct	5,237,700	3,928,275	2,247,636	57.2%	1,680,639	5,253,200	3,939,900	125,950	2,036,531	51.7%	1,903,369	(211,105)
Fed Through State Pass-Through	14,333,900	10,750,425	8,267,966	76.9%	2,482,459	14,187,800	10,640,850	1,449,611	8,234,106	77.4%	2,406,744	(33,860)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	730,200	547,650	726,600	132.7%	(178,950)	730,200	547,650	0	727,240	132.8%	(179,590)	640
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	20,301,800	15,226,350	11,242,202	73.8%	3,984,148	20,171,200	15,128,400	1,575,561	10,997,878	72.7%	4,130,522	(244,325)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	209,300	156,975	71,456	45.5%	85,519	202,500	151,875	24,289	99,228	65.3%	52,647	27,771
Total Other Revenue	209,300	156,975	71,456	45.5%	85,519	202,500	151,875	24,289	99,228	65.3%	52,647	27,771
Transfers From Other Funds & Units	4,417,800	3,313,350	2,600,190	78.5%	713,160	5,019,700	3,764,775	362,038	2,927,231	77.8%	837,544	327,040
TOTAL REVENUE & TRANSFERS	24,928,900	18,696,675	13,913,849	74.4%	4,782,826	25,446,600	19,084,950	1,961,888	14,024,336	73.5%	5,060,614	110,487

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Health
Clean Air Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	213,600	160,200	97,856	61.1%	62,344	222,900	167,175	13,052	112,016	67.0%	55,159	14,160
Overtime	0	0	2	0.0%	(2)	0	0	0	8	0.0%	(8)	6
All Other Salary Codes	2,700	2,025	23,177	1144.6%	(21,152)	2,700	2,025	1,125	26,713	1319.2%	(24,688)	3,536
Total Salaries	216,300	162,225	121,036	74.6%	41,189	225,600	169,200	14,177	138,737	82.0%	30,463	17,701
Fringes	99,800	74,850	54,454	72.8%	20,396	88,700	66,525	6,554	59,908	90.1%	6,617	5,455
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	7,000	5,250	1,688	32.2%	3,562	6,000	4,500	137	1,634	36.3%	2,866	(54)
Communications	4,900	3,675	0	0.0%	3,675	10,000	7,500	0	0	0.0%	7,500	0
Repairs & Maintenance Services	2,000	1,500	0	0.0%	1,500	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	40,000	30,000	0	0.0%	30,000	44,700	33,525	364	364	1.1%	33,161	364
Total Other Expenses	53,900	40,425	1,688	4.2%	38,737	60,700	45,525	501	1,998	4.4%	43,527	310
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	370,000	277,500	177,177	63.8%	100,323	375,000	281,250	21,232	200,643	71.3%	80,607	23,466
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	370,000	277,500	55,181	19.9%	222,319	375,000	281,250	77,407	114,217	40.6%	167,033	59,036
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	2,555	0.0%	(2,555)	0	0	875	6,459	0.0%	(6,459)	3,903
Total Other Revenue	370,000	277,500	57,736	20.8%	219,764	375,000	281,250	78,281	120,675	42.9%	160,575	62,939
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	370,000	277,500	57,736	20.8%	219,764	375,000	281,250	78,281	120,675	42.9%	160,575	62,939

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Historical Commission
Grant Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	20,000	15,000	0	0.0%	15,000	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	20,000	15,000	0	0.0%	15,000	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	64,000	48,000	0	22,947	47.8%	25,053	22,947
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Expenses	0	0	0	0.0%	0	64,000	48,000	0	22,947	47.8%	25,053	22,947
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	20,000	15,000	0	0.0%	15,000	64,000	48,000	0	22,947	47.8%	25,053	22,947
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	64,000	48,000	0	0	0.0%	48,000	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	(10,844)	0.0%	10,844	(10,844)
Other Government & Agencies	20,000	15,000	2,094	14.0%	12,906	0	0	0	0	0.0%	0	(2,094)
Total Other Governments & Agencies	20,000	15,000	2,094	14.0%	12,906	64,000	48,000	0	(10,844)	-22.6%	58,844	(12,938)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	20,000	15,000	2,094	14.0%	12,906	64,000	48,000	0	(10,844)	-22.6%	58,844	(12,938)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Information Technology Services
Information Technology Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	10,603,600	7,952,700	6,380,487	80.2%	1,572,213	10,884,700	8,163,525	714,382	6,293,255	77.1%	1,870,270	(87,232)
Overtime	57,000	42,750	33,300	77.9%	9,450	57,000	42,750	1,138	16,278	38.1%	26,472	(17,022)
All Other Salary Codes	68,300	51,225	1,218,521	2378.8%	(1,167,296)	68,300	51,225	99,186	1,279,228	2497.3%	(1,228,003)	60,708
Total Salaries	10,728,900	8,046,675	7,632,307	94.9%	414,368	11,010,000	8,257,500	814,706	7,588,762	91.9%	668,738	(43,546)
Fringes	3,572,700	2,679,525	2,590,266	96.7%	89,259	3,572,700	2,679,525	276,102	2,506,132	93.5%	173,393	(84,135)
Other Expenses:												
Utilities	2,500	1,875	1,637	87.3%	238	2,500	1,875	338	1,196	63.8%	679	(441)
Professional & Purchased Services	3,205,100	2,403,825	2,527,130	105.1%	(123,305)	3,145,000	2,358,750	321,354	2,899,115	122.9%	(540,365)	371,986
Travel, Tuition & Dues	6,000	4,500	69,649	1547.8%	(65,149)	5,100	3,825	189	76,475	1999.3%	(72,650)	6,826
Communications	156,800	117,600	108,855	92.6%	8,745	156,800	117,600	12,051	139,355	118.5%	(21,755)	30,500
Repairs & Maintenance Services	3,097,500	2,323,125	2,230,872	96.0%	92,253	3,098,500	2,323,875	21,405	1,786,635	76.9%	537,240	(444,237)
Internal Service Fees	118,200	88,650	75,444	85.1%	13,206	115,700	86,775	3,607	70,723	81.5%	16,052	(4,721)
All Other Expenses	3,660,900	2,745,675	2,276,259	82.9%	469,416	4,325,800	3,244,350	93,482	3,540,730	109.1%	(296,380)	1,264,471
Total Other Expenses	10,247,000	7,685,250	7,289,845	94.9%	395,405	10,849,400	8,137,050	452,426	8,514,228	104.6%	(377,178)	1,224,382
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	24,548,600	18,411,450	17,512,419	95.1%	899,031	25,432,100	19,074,075	1,543,233	18,609,121	97.6%	464,954	1,096,702
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	24,548,600	18,411,450	18,562,445	100.8%	(150,995)	25,432,100	19,074,075	2,081,589	19,211,245	100.7%	(137,170)	648,799
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	1,944	0.0%	(1,944)	0	0	0	0	0.0%	0	(1,944)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	1,944	0.0%	(1,944)	0	0	0	0	0.0%	0	(1,944)
Transfers From Other Funds & Units	0	0	96,000	0.0%	(96,000)	0	0	0	0	0.0%	0	(96,000)
TOTAL REVENUE & TRANSFERS	24,548,600	18,411,450	18,660,389	101.4%	(248,939)	25,432,100	19,074,075	2,081,589	19,211,245	100.7%	(137,170)	550,856

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Juvenile Court
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,174,800	881,100	815,953	92.6%	65,147	1,226,900	920,175	87,637	877,993	95.4%	42,182	62,040
Overtime	12,200	9,150	696	7.6%	8,454	12,200	9,150	469	825	9.0%	8,325	129
All Other Salary Codes	97,600	73,200	109,649	149.8%	(36,449)	97,600	73,200	10,155	126,507	172.8%	(53,307)	16,858
Total Salaries	1,284,600	963,450	926,298	96.1%	37,152	1,336,700	1,002,525	98,262	1,005,325	100.3%	(2,800)	79,027
Fringes	479,000	359,250	315,657	87.9%	43,593	496,300	372,225	33,695	347,089	93.2%	25,136	31,433
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	53,200	39,900	30,772	77.1%	9,128	700	525	1,090	8,422	1604.1%	(7,897)	(22,350)
Travel, Tuition & Dues	35,400	26,550	23,454	88.3%	3,096	57,600	43,200	1,080	21,602	50.0%	21,598	(1,852)
Communications	23,200	17,400	11,725	67.4%	5,675	22,900	17,175	1,566	9,926	57.8%	7,249	(1,800)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	17,300	12,975	12,975	100.0%	0	5,200	3,900	4,078	7,545	193.5%	(3,645)	(5,430)
All Other Expenses	105,000	78,750	54,991	69.8%	23,759	94,500	70,875	38,581	83,855	118.3%	(12,980)	28,864
Total Other Expenses	234,100	175,575	133,918	76.3%	41,657	180,900	135,675	46,396	131,350	96.8%	4,325	(2,568)
Transfers to Other Funds & Units	132,800	99,600	88,556	88.9%	11,044	132,800	99,600	0	64,638	64.9%	34,962	(23,918)
TOTAL EXPENSES & TRANSFERS	2,130,500	1,597,875	1,464,428	91.6%	133,447	2,146,700	1,610,025	178,352	1,548,402	96.2%	61,623	83,974
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	1,127,400	845,550	744,372	88.0%	101,178	1,078,400	808,800	76,970	739,659	91.5%	69,141	(4,713)
Fed Through Other Pass-Through	0	0	1,754	0.0%	(1,754)	0	0	158	1,920	0.0%	(1,920)	166
State Direct	443,300	332,475	322,004	96.9%	10,471	505,700	379,275	35,508	423,286	111.6%	(44,011)	101,283
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,570,700	1,178,025	1,068,129	90.7%	109,896	1,584,100	1,188,075	112,636	1,164,865	98.0%	23,210	96,736
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	559,800	419,850	379,843	90.5%	40,007	562,600	421,950	40,198	386,210	91.5%	35,740	6,368
TOTAL REVENUE & TRANSFERS	2,130,500	1,597,875	1,447,972	90.6%	149,903	2,146,700	1,610,025	152,835	1,551,075	96.3%	58,950	103,103

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Juvenile Court Clerk
Computer Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	2,506	0.0%	(2,506)	4,000	3,000	0	502	16.7%	2,498	(2,005)
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	7,451	0.0%	(7,451)	7,500	5,625	0	9,840	174.9%	(4,215)	2,388
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	14,000	10,500	0	0.0%	10,500	4,500	3,375	505	822	24.3%	2,553	822
Total Other Expenses	14,000	10,500	9,958	94.8%	542	16,000	12,000	505	11,163	93.0%	837	1,205
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	14,000	10,500	9,958	94.8%	542	16,000	12,000	505	11,163	93.0%	837	1,205
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	14,000	10,500	10,266	97.8%	234	16,000	12,000	1,388	8,730	72.8%	3,270	(1,536)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	112	0.0%	(112)	0	0	41	276	0.0%	(276)	165
Total Other Revenue	0	0	112	0.0%	(112)	0	0	41	276	0.0%	(276)	165
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	14,000	10,500	10,378	98.8%	122	16,000	12,000	1,429	9,006	75.1%	2,994	(1,371)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Mayor's Office
Barnes Fund for Affordable Housing

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	72,000	54,000	50,941	94.3%	3,059	72,000	54,000	5,538	11,077	20.5%	42,923	(39,864)
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)
Total Salaries	72,000	54,000	52,177	96.6%	1,823	72,000	54,000	5,538	11,077	20.5%	42,923	(41,100)
Fringes	27,000	20,250	19,667	97.1%	583	27,000	20,250	1,002	1,425	7.0%	18,825	(18,242)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	25,000	18,750	5,153	27.5%	13,597	25,000	18,750	79	403	2.1%	18,347	(4,750)
Travel, Tuition & Dues	6,800	5,100	3,966	77.8%	1,134	6,800	5,100	275	275	5.4%	4,825	(3,691)
Communications	1,500	1,125	640	56.9%	485	1,500	1,125	0	0	0.0%	1,125	(640)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	26,128,500	19,596,375	2,090,529	10.7%	17,505,846	32,751,400	24,563,550	807,471	7,122,266	29.0%	17,441,284	5,031,737
Total Other Expenses	26,161,800	19,621,350	2,100,288	10.7%	17,521,062	32,784,700	24,588,525	807,825	7,122,944	29.0%	17,465,581	5,022,656
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	26,260,800	19,695,600	2,172,132	11.0%	17,523,468	32,883,700	24,662,775	814,365	7,135,446	28.9%	17,527,329	4,963,314
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	59,400	44,550	59,400	133.3%	(14,850)	0	0	0	0	0.0%	0	(59,400)
Miscellaneous Revenue	2,500	1,875	96,520	5147.7%	(94,645)	0	0	39,292	314,766	0.0%	(314,766)	218,246
Total Other Revenue	61,900	46,425	155,920	335.9%	(109,495)	0	0	39,292	314,766	0.0%	(314,766)	158,846
Transfers From Other Funds & Units	10,000,000	7,500,000	7,877,111	105.0%	(377,111)	10,000,000	7,500,000	0	764,596	10.2%	6,735,404	(7,112,515)
TOTAL REVENUE & TRANSFERS	10,061,900	7,546,425	8,033,031	106.4%	(486,606)	10,000,000	7,500,000	39,292	1,079,362	14.4%	6,420,638	(6,953,669)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2019

Mayor's Office
 Donations

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	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 Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	8,200	6,150	960	15.6%	5,190	3,500	2,625	0	1,339	51.0%	1,286	379
Total Other Expenses	8,200	6,150	1,160	18.9%	4,990	3,500	2,625	0	1,624	61.9%	1,001	464
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	8,200	6,150	1,160	18.9%	4,990	3,500	2,625	0	1,624	61.9%	1,001	464
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	5,000	3,750	5,017	133.8%	(1,267)	3,500	2,625	16	5,058	192.7%	(2,433)	40
Total Other Revenue	5,000	3,750	5,017	133.8%	(1,267)	3,500	2,625	16	5,058	192.7%	(2,433)	40
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	5,000	3,750	5,017	133.8%	(1,267)	3,500	2,625	16	5,058	192.7%	(2,433)	40

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	161,000	120,750	86,779	71.9%	33,971	200,800	150,600	2,770	13,848	9.2%	136,752	(72,931)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	4,567	0.0%	(4,567)	0	0	185	462	0.0%	(462)	(4,106)
Total Salaries	161,000	120,750	91,346	75.6%	29,404	200,800	150,600	2,954	14,310	9.5%	136,290	(77,037)
Fringes	57,300	42,975	20,363	47.4%	22,612	77,500	58,125	259	1,254	2.2%	56,871	(19,109)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	15,000	11,250	0	0.0%	11,250	20,000	15,000	0	0	0.0%	15,000	0
Travel, Tuition & Dues	4,900	3,675	369	10.0%	3,306	13,100	9,825	0	0	0.0%	9,825	(369)
Communications	1,900	1,425	0	0.0%	1,425	8,800	6,600	0	0	0.0%	6,600	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	38,200	28,650	11,315	39.5%	17,335	60,000	45,000	0	0	0.0%	45,000	(11,315)
Total Other Expenses	60,000	45,000	11,684	26.0%	33,316	101,900	76,425	0	0	0.0%	76,425	(11,684)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	278,300	208,725	123,393	59.1%	85,332	380,200	285,150	3,213	15,563	5.5%	269,587	(107,829)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	253,300	189,975	177,717	93.5%	12,258	380,700	285,525	120	62,887	22.0%	222,638	(114,830)
Total Other Revenue	253,300	189,975	177,717	93.5%	12,258	380,700	285,525	120	62,887	22.0%	222,638	(114,830)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	253,300	189,975	177,717	93.5%	12,258	380,700	285,525	120	62,887	22.0%	222,638	(114,830)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	876,600	657,450	529,981	80.6%	127,469	903,200	677,400	65,936	530,323	78.3%	147,077	342
Overtime	0	0	226	0.0%	(226)	0	0	60	486	0.0%	(486)	260
All Other Salary Codes	138,500	103,875	90,004	86.6%	13,871	156,000	117,000	5,061	92,503	79.1%	24,497	2,499
Total Salaries	1,015,100	761,325	620,212	81.5%	141,113	1,059,200	794,400	71,058	623,313	78.5%	171,087	3,102
Fringes	429,500	322,125	213,650	66.3%	108,475	412,800	309,600	21,229	178,577	57.7%	131,023	(35,074)
Other Expenses:												
Utilities	1,600	1,200	1,520	126.7%	(320)	700	525	50	2,145	408.5%	(1,620)	624
Professional & Purchased Services	68,700	51,525	60,709	117.8%	(9,184)	71,900	53,925	32,283	92,840	172.2%	(38,915)	32,131
Travel, Tuition & Dues	25,100	18,825	7,537	40.0%	11,288	16,400	12,300	(1,469)	5,166	42.0%	7,134	(2,371)
Communications	77,400	58,050	53,249	91.7%	4,801	67,700	50,775	6,469	55,735	109.8%	(4,960)	2,486
Repairs & Maintenance Services	128,400	96,300	87,518	90.9%	8,782	124,000	93,000	9,533	110,712	119.0%	(17,712)	23,194
Internal Service Fees	414,000	310,500	302,306	97.4%	8,194	414,000	310,500	33,133	317,785	102.3%	(7,285)	15,478
All Other Expenses	99,400	74,550	59,597	79.9%	14,953	88,500	66,375	2,456	54,490	82.1%	11,885	(5,108)
Total Other Expenses	814,600	610,950	572,437	93.7%	38,513	783,200	587,400	82,455	638,872	108.8%	(51,472)	66,434
Transfers to Other Funds & Units	3,716,600	2,787,450	2,437,218	87.4%	350,232	3,901,400	2,926,050	0	2,430,975	83.1%	495,075	(6,243)
TOTAL EXPENSES & TRANSFERS	5,975,800	4,481,850	3,843,517	85.8%	638,333	6,156,600	4,617,450	174,743	3,871,736	83.9%	745,714	28,219
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	390	0.0%	(390)	0	0	0	390	0.0%	(390)	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(5,716)	0.0%	5,716	0	0	(40)	(9,643)	0.0%	9,643	(3,927)
Total Other Revenue	0	0	(5,716)	0.0%	5,716	0	0	(40)	(9,643)	0.0%	9,643	(3,927)
Transfers From Other Funds & Units	5,975,800	4,481,850	4,663,205	104.0%	(181,355)	6,156,600	4,617,450	72,264	4,926,710	106.7%	(309,260)	263,505
TOTAL REVENUE & TRANSFERS	5,975,800	4,481,850	4,657,879	103.9%	(176,029)	6,156,600	4,617,450	72,223	4,917,457	106.5%	(300,007)	259,578

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Metro Action Commission
Combined Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	10,418,200	7,813,650	6,336,189	81.1%	1,477,461	9,429,800	7,072,350	739,576	6,616,049	93.5%	456,301	279,861
Overtime	5,000	3,750	52,240	1393.1%	(48,490)	0	0	2,656	41,494	0.0%	(41,494)	(10,746)
All Other Salary Codes	241,000	180,750	1,219,298	674.6%	(1,038,548)	1,647,600	1,235,700	117,192	1,315,889	106.5%	(80,189)	96,591
Total Salaries	10,664,200	7,998,150	7,607,726	95.1%	390,424	11,077,400	8,308,050	859,424	7,973,432	96.0%	334,618	365,706
Fringes	4,165,700	3,124,275	2,968,554	95.0%	155,721	3,868,200	2,901,150	326,967	2,973,196	102.5%	(72,046)	4,642
Other Expenses:												
Utilities	300,800	225,600	247,167	109.6%	(21,567)	300,000	225,000	31,543	260,506	115.8%	(35,506)	13,339
Professional & Purchased Services	6,383,600	4,787,700	3,201,311	66.9%	1,586,389	6,268,600	4,701,450	706,723	4,673,627	99.4%	27,823	1,472,315
Travel, Tuition & Dues	70,200	52,650	88,838	168.7%	(36,188)	111,000	83,250	28,073	95,006	114.1%	(11,756)	6,168
Communications	153,400	115,050	77,644	67.5%	37,406	167,000	125,250	4,104	83,677	66.8%	41,573	6,033
Repairs & Maintenance Services	279,000	209,250	228,690	109.3%	(19,440)	313,800	235,350	49,877	267,870	113.8%	(32,520)	39,180
Internal Service Fees	365,400	274,050	274,050	100.0%	0	365,400	274,050	22,392	201,525	73.5%	72,525	(72,525)
All Other Expenses	1,883,800	1,412,850	1,374,194	97.3%	38,656	2,204,900	1,653,675	(28,693)	1,398,483	84.6%	255,192	24,289
Total Other Expenses	9,436,200	7,077,150	5,491,895	77.6%	1,585,255	9,730,700	7,298,025	814,019	6,980,694	95.7%	317,331	1,488,799
Transfers to Other Funds & Units	983,200	737,400	1,044,664	141.7%	(307,264)	1,008,500	756,375	72,264	1,015,467	134.3%	(259,092)	(29,197)
TOTAL EXPENSES & TRANSFERS	25,249,300	18,936,975	17,112,840	90.4%	1,824,135	25,684,800	19,263,600	2,072,674	18,942,789	98.3%	320,811	1,829,949
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	188,200	141,150	150,290	106.5%	(9,140)	170,400	127,800	21,390	185,260	145.0%	(57,460)	34,970
Other Governments & Agencies:												
Federal Direct	12,506,400	9,379,800	9,280,801	98.9%	98,999	12,506,400	9,379,800	1,222,595	9,580,387	102.1%	(200,587)	299,585
Fed Through State Pass-Through	8,931,900	6,698,925	4,848,693	72.4%	1,850,232	9,125,400	6,844,050	946,545	6,315,477	92.3%	528,573	1,466,784
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	21,438,300	16,078,725	14,129,494	87.9%	1,949,231	21,631,800	16,223,850	2,169,140	15,895,863	98.0%	327,987	1,766,369
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	1,150	0.0%	(1,150)	0	0	0	4,933	0.0%	(4,933)	3,783
Miscellaneous Revenue	0	0	21,416	0.0%	(21,416)	51,500	38,625	237	25,295	65.5%	13,330	3,879
Total Other Revenue	0	0	22,566	0.0%	(22,566)	51,500	38,625	237	30,227	78.3%	8,398	7,662
Transfers From Other Funds & Units	3,575,800	2,681,850	2,865,684	106.9%	(183,834)	3,831,100	2,873,325	0	2,635,475	91.7%	237,850	(230,209)
TOTAL REVENUE & TRANSFERS	25,202,300	18,901,725	17,168,033	90.8%	1,733,692	25,684,800	19,263,600	2,190,766	18,746,825	97.3%	516,775	1,578,792

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2019

MNPS
 Charter Schools

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	111,456,000	83,592,000	89,205,433	106.7%	(5,613,433)	125,106,800	93,830,100	12,904,389	105,164,338	112.1%	(11,334,238)	15,958,905
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Expenses	111,456,000	83,592,000	89,205,433	106.7%	(5,613,433)	125,106,800	93,830,100	12,904,389	105,164,338	112.1%	(11,334,238)	15,958,905
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	111,456,000	83,592,000	89,205,433	106.7%	(5,613,433)	125,106,800	93,830,100	12,904,389	105,164,338	112.1%	(11,334,238)	15,958,905
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	111,456,000	83,592,000	78,202,835	93.6%	5,389,165	125,106,800	93,830,100	12,904,389	105,164,338	112.1%	(11,334,238)	26,961,503
TOTAL REVENUE & TRANSFERS	111,456,000	83,592,000	78,202,835	93.6%	5,389,165	125,106,800	93,830,100	12,904,389	105,164,338	112.1%	(11,334,238)	26,961,503

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

MNPS Operations	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	438,822,199	329,116,649	360,352,096	109.5%	(31,235,447)	428,549,877	321,412,407	38,778,791	349,010,524	108.6%	(27,598,117)	(11,341,572)
Overtime	2,602,700	1,952,025	1,577,044	80.8%	374,981	2,598,700	1,949,025	134,616	1,385,804	71.1%	563,221	(191,240)
All Other Salary Codes	13,352,766	10,014,575	8,789,031	87.8%	1,225,544	9,201,623	6,901,218	745,599	7,666,101	111.1%	(764,883)	(1,122,930)
Total Salaries	454,777,665	341,083,249	370,718,172	108.7%	(29,634,923)	440,350,200	330,262,650	39,659,006	358,062,430	108.4%	(27,799,780)	(12,655,742)
Fringes	153,750,407	115,312,805	125,983,701	109.3%	(10,670,896)	158,796,500	119,097,375	11,668,869	124,683,642	104.7%	(5,586,267)	(1,300,059)
Other Expenses:												
Utilities	24,462,100	18,346,575	18,499,464	100.8%	(152,889)	23,413,100	17,559,825	2,253,848	18,651,124	106.2%	(1,091,299)	151,661
Professional & Purchased Services	50,683,341	38,012,506	32,168,590	84.6%	5,843,916	49,083,659	36,812,744	3,348,623	31,551,792	85.7%	5,260,952	(616,798)
Travel, Tuition & Dues	2,525,081	1,893,811	1,190,160	62.8%	703,651	1,723,719	1,292,790	144,368	1,153,617	89.2%	139,172	(36,543)
Communications	2,758,104	2,068,578	13,770,830	665.7%	(11,702,252)	2,860,067	2,145,050	384,841	1,636,872	76.3%	508,178	(12,133,958)
Repairs & Maintenance Services	6,118,298	4,588,724	3,634,868	79.2%	953,856	3,355,611	2,516,708	246,561	2,782,500	110.6%	(265,791)	(852,368)
Internal Service Fees	2,392,200	1,794,150	1,820,994	101.5%	(26,844)	2,441,000	1,830,750	185,425	1,668,825	91.2%	161,925	(152,169)
All Other Expenses	62,847,304	47,135,478	46,318,221	98.3%	817,257	62,696,344	47,022,258	3,804,166	40,703,469	86.6%	6,318,789	(5,614,752)
Total Other Expenses	151,786,428	113,839,821	117,403,126	103.1%	(3,563,305)	145,573,500	109,180,125	10,367,832	98,148,199	89.9%	11,031,926	(19,254,927)
Transfers to Other Funds & Units	122,485,200	91,863,900	85,168,864	92.7%	6,695,036	140,879,500	105,659,625	13,623,510	112,453,425	106.4%	(6,793,800)	27,284,561
TOTAL EXPENSES & TRANSFERS	882,799,700	662,099,775	699,273,862	105.6%	(37,174,087)	885,599,700	664,199,775	75,319,217	693,347,696	104.4%	(29,147,921)	(5,926,167)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,230,000	922,500	1,489,371	161.4%	(566,871)	1,380,000	1,035,000	268,032	1,637,186	158.2%	(602,186)	147,815
Other Governments & Agencies:												
Federal Direct	190,000	142,500	(81,078)	-56.9%	223,578	100,000	75,000	0	0	0.0%	75,000	81,078
Fed Through State Pass-Through	0	0	466,756	0.0%	(466,756)	436,000	327,000	4,578	235,973	72.2%	91,027	(230,783)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	301,788,700	226,341,525	234,903,634	103.8%	(8,562,109)	288,718,000	216,538,500	28,543,081	229,782,912	106.1%	(13,244,412)	(5,120,722)
Other Government & Agencies	10,000	7,500	101,963	1359.5%	(94,463)	10,000	7,500	0	7,600	101.3%	(100)	(94,363)
Total Other Governments & Agencies	301,988,700	226,491,525	235,391,275	103.9%	(8,899,750)	289,264,000	216,948,000	28,547,658	230,026,485	106.0%	(13,078,485)	(5,364,790)
Other Revenue:												
Property Taxes	317,963,900	238,472,925	299,229,901	125.5%	(60,756,976)	322,381,100	241,785,825	23,234,247	309,381,114	128.0%	(67,595,289)	10,151,214
Local Option Sales Tax	220,693,700	165,520,275	127,672,864	77.1%	37,847,411	233,058,200	174,793,650	18,051,593	137,318,178	78.6%	37,475,472	9,645,313
Other Tax, Licences & Permits	13,301,000	9,975,750	8,918,321	89.4%	1,057,429	20,237,200	15,177,900	1,460,963	12,190,761	80.3%	2,987,139	3,272,440
Fines, Forfeits & Penalties	1,200	900	0	0.0%	900	1,200	900	0	1,050	116.7%	(150)	1,050
Compensation from Property	1,811,300	1,358,475	1,575,984	116.0%	(217,509)	14,728,000	11,046,000	387,750	1,555,056	14.1%	9,490,944	(20,928)
Miscellaneous Revenue	750,000	562,500	(52,967)	-9.4%	615,467	750,000	562,500	147,724	(515,834)	-91.7%	1,078,334	(462,866)
Total Other Revenue	554,521,100	415,890,825	437,344,103	105.2%	(21,453,278)	591,155,700	443,366,775	43,282,278	459,930,325	103.7%	(16,563,550)	22,586,222
Transfers From Other Funds & Units	2,500,000	1,875,000	1,704,628	90.9%	170,372	3,800,000	2,850,000	1,017,603	4,237,297	148.7%	(1,387,297)	2,532,670
TOTAL REVENUE & TRANSFERS	860,239,800	645,179,850	675,929,377	104.8%	(30,749,527)	885,599,700	664,199,775	73,115,572	695,831,294	104.8%	(31,631,519)	19,901,917

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	107,900	80,925	85,015	105.1%	(4,090)	120,000	90,000	6,333	61,462	68.3%	28,538	(23,553)
Overtime	6,000	4,500	180	4.0%	4,320	5,000	3,750	0	8	0.2%	3,742	(171)
All Other Salary Codes	0	0	447	0.0%	(447)	1,000	750	0	0	0.0%	750	(447)
Total Salaries	113,900	85,425	85,641	100.3%	(216)	126,000	94,500	6,333	61,470	65.0%	33,030	(24,171)
Fringes	49,500	37,125	36,998	99.7%	127	56,000	42,000	2,598	24,554	58.5%	17,446	(12,444)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	238,000	178,500	132,709	74.3%	45,791	225,000	168,750	1,964	85,328	50.6%	83,422	(47,382)
Repairs & Maintenance Services	0	0	480	0.0%	(480)	2,000	1,500	0	180	12.0%	1,320	(300)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	198,600	148,950	136,922	91.9%	12,028	191,000	143,250	26,409	131,155	91.6%	12,095	(5,767)
Total Other Expenses	436,600	327,450	270,112	82.5%	57,338	418,000	313,500	28,372	216,663	69.1%	96,837	(53,449)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	600,000	450,000	392,751	87.3%	57,249	600,000	450,000	37,304	302,687	67.3%	147,313	(90,064)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	600,000	450,000	394,921	87.8%	55,079	600,000	450,000	111,659	302,045	67.1%	147,955	(92,876)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	600,000	450,000	394,921	87.8%	55,079	600,000	450,000	111,659	302,045	67.1%	147,955	(92,876)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	16,670,650	12,502,988	12,963,150	103.7%	(460,162)	16,566,330	12,424,748	1,284,651	12,559,020	101.1%	(134,272)	(404,130)
Overtime	0	0	115,351	0.0%	(115,351)	153,970	115,478	10,339	96,542	83.6%	18,936	(18,809)
All Other Salary Codes	0	0	25,330	0.0%	(25,330)	55,270	41,453	1,482	55,551	134.0%	(14,099)	30,222
Total Salaries	16,670,650	12,502,988	13,103,830	104.8%	(600,843)	16,775,570	12,581,678	1,296,472	12,711,113	101.0%	(129,435)	(392,717)
Fringes	8,041,220	6,030,915	6,247,464	103.6%	(216,549)	7,987,600	5,990,700	482,817	5,853,403	97.7%	137,297	(394,062)
Other Expenses:												
Utilities	1,446,780	1,085,085	0	0.0%	1,085,085	1,247,320	935,490	0	0	0.0%	935,490	0
Professional & Purchased Services	2,010	1,508	18,146	1203.7%	(16,639)	17,690	13,268	8,446	25,425	191.6%	(12,158)	7,279
Travel, Tuition & Dues	25,370	19,028	59,660	313.5%	(40,633)	5,370	4,028	5,777	47,785	1186.5%	(43,758)	(11,875)
Communications	2,531,430	1,898,573	461,726	24.3%	1,436,847	659,420	494,565	78,615	378,644	76.6%	115,921	(83,082)
Repairs & Maintenance Services	1,046,670	785,003	646,499	82.4%	138,503	744,000	558,000	77,482	431,328	77.3%	126,672	(215,171)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	26,855,930	20,141,948	17,467,093	86.7%	2,674,855	20,929,860	15,697,395	2,867,746	19,647,832	125.2%	(3,950,437)	2,180,739
Total Other Expenses	31,908,190	23,931,142	18,653,124	77.9%	5,278,018	23,603,660	17,702,745	3,038,066	20,531,014	116.0%	(2,828,269)	1,877,890
Transfers to Other Funds & Units	155,040	116,280	139,577	120.0%	(23,297)	229,870	172,403	128,898	128,898	74.8%	43,505	(10,679)
TOTAL EXPENSES & TRANSFERS	56,775,100	42,581,325	38,143,995	89.6%	4,437,330	48,596,700	36,447,525	4,946,253	39,224,428	107.6%	(2,776,903)	1,080,433
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,168,740	1,626,555	1,654,056	101.7%	(27,501)	6,204,100	4,653,075	257,461	2,231,836	48.0%	2,421,239	577,780
Other Governments & Agencies:												
Federal Direct	0	0	781,470	0.0%	(781,470)	3,450,000	2,587,500	0	671,026	25.9%	1,916,474	(110,443)
Fed Through State Pass-Through	51,677,780	38,758,335	24,788,968	64.0%	13,969,367	37,647,250	28,235,438	4,050,723	27,305,041	96.7%	930,396	2,516,073
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	418,240	313,680	429,864	137.0%	(116,184)	399,980	299,985	415,982	415,982	138.7%	(115,997)	(13,882)
Other Government & Agencies	203,490	152,618	76,771	50.3%	75,847	759,240	569,430	145,295	536,171	94.2%	33,259	459,401
Total Other Governments & Agencies	52,299,510	39,224,633	26,077,072	66.5%	13,147,560	42,256,470	31,692,353	4,612,000	28,928,221	91.3%	2,764,131	2,851,149
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	17,879	0.0%	(17,879)	34,130	25,598	1,010	19,309	75.4%	6,289	1,430
Miscellaneous Revenue	56,850	42,638	59,486	139.5%	(16,848)	102,000	76,500	5,184	63,925	83.6%	12,575	4,439
Total Other Revenue	56,850	42,638	77,365	181.4%	(34,727)	136,130	102,098	6,194	83,234	81.5%	18,863	5,870
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	54,525,100	40,893,825	27,808,493	68.0%	13,085,332	48,596,700	36,447,525	4,875,655	31,243,292	85.7%	5,204,233	3,434,798

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Municipal Auditorium
Municipal Auditorium

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	528,000	396,000	330,069	83.4%	65,931	538,400	403,800	34,192	315,207	78.1%	88,593	(14,862)
Overtime	11,300	8,475	8,145	96.1%	330	13,500	10,125	327	4,507	44.5%	5,618	(3,638)
All Other Salary Codes	16,400	12,300	60,287	490.1%	(47,987)	17,600	13,200	4,491	89,147	675.4%	(75,947)	28,860
Total Salaries	555,700	416,775	398,500	95.6%	18,275	569,500	427,125	39,009	408,860	95.7%	18,265	10,360
Fringes	218,600	163,950	138,767	84.6%	25,183	217,600	163,200	13,521	136,963	83.9%	26,237	(1,804)
Other Expenses:												
Utilities	443,600	332,700	312,366	93.9%	20,334	448,600	336,450	40,540	366,928	109.1%	(30,478)	54,562
Professional & Purchased Services	350,200	262,650	218,609	83.2%	44,041	345,200	258,900	26,575	286,231	110.6%	(27,331)	67,622
Travel, Tuition & Dues	11,700	8,775	4,781	54.5%	3,994	11,600	8,700	1,199	4,395	50.5%	4,305	(386)
Communications	14,100	10,575	12,772	120.8%	(2,197)	13,900	10,425	1,592	6,409	61.5%	4,016	(6,363)
Repairs & Maintenance Services	56,900	42,675	47,837	112.1%	(5,162)	67,000	50,250	3,640	48,328	96.2%	1,922	491
Internal Service Fees	27,500	20,625	20,502	99.4%	123	29,000	21,750	2,283	21,335	98.1%	415	833
All Other Expenses	194,900	146,175	136,844	93.6%	9,331	183,600	137,700	14,274	132,570	96.3%	5,130	(4,275)
Total Other Expenses	1,098,900	824,175	753,711	91.5%	70,464	1,098,900	824,175	90,103	866,195	105.1%	(42,020)	112,484
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,873,200	1,404,900	1,290,979	91.9%	113,921	1,886,000	1,414,500	142,634	1,412,019	99.8%	2,481	121,040
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,523,200	1,142,400	1,426,200	124.8%	(283,800)	1,523,200	1,142,400	209,307	1,891,308	165.6%	(748,908)	465,108
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	6,963	0.0%	(6,963)	0	0	0	61	0.0%	(61)	(6,902)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	6,963	0.0%	(6,963)	0	0	0	61	0.0%	(61)	(6,902)
Transfers From Other Funds & Units	0	0	1,595,669	0.0%	(1,595,669)	12,800	9,600	0	9,600	100.0%	0	(1,586,069)
TOTAL REVENUE & TRANSFERS	1,523,200	1,142,400	3,028,832	265.1%	(1,886,432)	1,536,000	1,152,000	209,307	1,900,969	165.0%	(748,969)	(1,127,863)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Nashville Career Advancement Center
All Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,550,000	1,162,500	1,055,895	90.8%	106,605	1,250,000	937,500	36,691	527,961	56.3%	409,539	(527,934)
Overtime	10,000	7,500	8,704	116.1%	(1,204)	2,900	2,175	1,102	3,301	151.8%	(1,126)	(5,403)
All Other Salary Codes	180,000	135,000	144,521	107.1%	(9,521)	125,500	94,125	3,220	134,093	142.5%	(39,968)	(10,428)
Total Salaries	1,740,000	1,305,000	1,209,120	92.7%	95,880	1,378,400	1,033,800	41,014	665,354	64.4%	368,446	(543,766)
Fringes	718,500	538,875	434,679	80.7%	104,196	325,800	244,350	13,422	205,051	83.9%	39,299	(229,629)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,531,800	1,898,850	1,044,165	55.0%	854,685	4,440,400	3,330,300	373,105	2,412,194	72.4%	918,106	1,368,029
Travel, Tuition & Dues	1,739,200	1,304,400	1,199,587	92.0%	104,813	402,400	301,800	5,635	369,343	122.4%	(67,543)	(830,244)
Communications	56,500	42,375	18,140	42.8%	24,235	12,700	9,525	615	9,364	98.3%	161	(8,776)
Repairs & Maintenance Services	94,300	70,725	39,372	55.7%	31,353	25,200	18,900	1,028	12,655	67.0%	6,245	(26,717)
Internal Service Fees	81,800	61,350	56,702	92.4%	4,648	70,900	53,175	3,528	49,753	93.6%	3,422	(6,949)
All Other Expenses	283,600	212,700	151,836	71.4%	60,864	157,000	117,750	6,468	127,876	108.6%	(10,126)	(23,961)
Total Other Expenses	4,787,200	3,590,400	2,509,802	69.9%	1,080,598	5,108,600	3,831,450	390,378	2,981,184	77.8%	850,266	471,383
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	7,245,700	5,434,275	4,153,601	76.4%	1,280,674	6,812,800	5,109,600	444,814	3,851,589	75.4%	1,258,011	(302,012)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	6,900,000	5,175,000	3,661,140	70.7%	1,513,860	1,664,900	1,248,675	0	1,486,169	119.0%	(237,494)	(2,174,971)
Fed Through Other Pass-Through	0	0	0	0.0%	0	4,448,500	3,336,375	0	0	0.0%	3,336,375	0
State Direct	0	0	0	0.0%	0	0	0	0	9,183	0.0%	(9,183)	9,183
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	6,900,000	5,175,000	3,661,140	70.7%	1,513,860	6,113,400	4,585,050	0	1,495,351	32.6%	3,089,699	(2,165,789)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	100	75	260	347.2%	(185)	355,400	266,550	360,792	1,668,626	626.0%	(1,402,076)	1,668,365
Total Other Revenue	100	75	260	347.2%	(185)	355,400	266,550	360,792	1,668,626	626.0%	(1,402,076)	1,668,365
Transfers From Other Funds & Units	345,600	259,200	0	0.0%	259,200	345,600	259,200	83,847	83,847	32.3%	175,353	83,847
TOTAL REVENUE & TRANSFERS	7,245,700	5,434,275	3,661,401	67.4%	1,772,874	6,814,400	5,110,800	444,639	3,247,824	63.5%	1,862,976	(413,577)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Office of Emergency Management
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	200,300	150,225	0	0.0%	150,225	200,300	150,225	0	110,294	73.4%	39,931	110,294
Overtime	0	0	0	0.0%	0	0	0	16,450	16,450	0.0%	(16,450)	16,450
All Other Salary Codes	0	0	0	0.0%	0	0	0	18,166	48,687	0.0%	(48,687)	48,687
Total Salaries	200,300	150,225	0	0.0%	150,225	200,300	150,225	34,616	175,430	116.8%	(25,205)	175,430
Fringes	93,000	69,750	0	0.0%	69,750	93,000	69,750	59,584	106,917	153.3%	(37,167)	106,917
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	29,200	21,900	0	0.0%	21,900	26,200	19,650	0	0	0.0%	19,650	0
Travel, Tuition & Dues	101,200	75,900	74,768	98.5%	1,132	188,145	141,109	0	33,355	23.6%	107,754	(41,413)
Communications	12,400	9,300	0	0.0%	9,300	12,400	9,300	0	0	0.0%	9,300	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	17,907	0.0%	(17,907)	17,907
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,051,554	788,666	427,554	54.2%	361,111	1,414,106	1,060,580	78,841	409,893	38.6%	650,687	(17,661)
Total Other Expenses	1,194,354	895,766	502,322	56.1%	393,444	1,640,851	1,230,638	78,841	461,155	37.5%	769,483	(41,167)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,487,654	1,115,741	502,322	45.0%	613,419	1,934,151	1,450,613	173,041	743,503	51.3%	707,110	241,181
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	849,000	636,750	334,129	52.5%	302,621	1,029,700	772,275	0	24,668	3.2%	747,607	(309,461)
Fed Through State Pass-Through	450,254	337,691	19,198	5.7%	318,493	716,051	537,038	0	516,113	96.1%	20,925	496,916
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,299,254	974,441	353,327	36.3%	621,113	1,745,751	1,309,313	0	540,781	41.3%	768,532	187,454
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(2,099)	0.0%	2,099	0	0	0	0	0.0%	0	2,099
Total Other Revenue	0	0	(2,099)	0.0%	2,099	0	0	0	0	0.0%	0	2,099
Transfers From Other Funds & Units	188,400	141,300	0	0.0%	141,300	188,400	141,300	0	0	0.0%	141,300	0
TOTAL REVENUE & TRANSFERS	1,487,654	1,115,741	351,228	31.5%	764,513	1,934,151	1,450,613	0	540,781	37.3%	909,832	189,553

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Office of Family Safety
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	709,000	531,750	325,134	61.1%	206,616	967,400	725,550	46,154	442,112	60.9%	283,438	116,978
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
Total Salaries	709,000	531,750	325,490	61.2%	206,260	967,400	725,550	46,154	449,889	62.0%	275,661	124,400
Fringes	323,700	242,775	66,660	27.5%	176,115	432,500	324,375	15,118	134,299	41.4%	190,076	67,639
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	288	0.0%	(288)	288
Professional & Purchased Services	156,500	117,375	67,615	57.6%	49,760	139,900	104,925	5,025	43,425	41.4%	61,500	(24,190)
Travel, Tuition & Dues	110,200	82,650	38,329	46.4%	44,321	124,300	93,225	11,558	59,212	63.5%	34,013	20,883
Communications	200	150	131	87.3%	19	200	150	147	650	433.3%	(500)	519
Repairs & Maintenance Services	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	96,600	41,329	42.8%	55,271	102,490	76,868	20,083	61,462	80.0%	15,405	20,133
Total Other Expenses	395,700	296,775	149,082	50.2%	147,693	366,890	275,168	36,813	165,037	60.0%	110,130	15,955
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,428,400	1,071,300	541,232	50.5%	530,068	1,766,790	1,325,093	98,084	749,226	56.5%	575,867	207,994
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	245,400	184,050	155,993	84.8%	28,057	497,900	373,425	12,390	99,799	26.7%	273,626	(56,194)
Fed Through State Pass-Through	1,183,000	887,250	291,333	32.8%	595,917	1,227,390	920,543	133,325	614,006	66.7%	306,537	322,673
Fed Through Other Pass-Through	0	0	0	0.0%	0	46,500	34,875	0	13,350	38.3%	21,525	13,350
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,428,400	1,071,300	447,327	41.8%	623,974	1,771,790	1,328,843	145,715	727,155	54.7%	601,688	279,828
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	1,428,400	1,071,300	447,327	41.8%	623,974	1,771,790	1,328,843	145,715	727,155	54.7%	601,688	279,828

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Parks & Recreation
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	210,400	157,800	153,433	97.2%	4,367	154,600	115,950	5,790	71,547	61.7%	44,403	(81,886)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	6,800	5,100	15,203	298.1%	(10,103)	0	0	197	6,996	0.0%	(6,996)	(8,207)
Total Salaries	217,200	162,900	168,637	103.5%	(5,737)	154,600	115,950	5,986	78,544	67.7%	37,406	(90,093)
Fringes	49,000	36,750	42,625	116.0%	(5,875)	32,800	24,600	2,155	20,632	83.9%	3,968	(21,993)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	6,000	4,500	0	0.0%	4,500	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,000	750	1,200	160.0%	(450)	0	0	0	0	0.0%	0	(1,200)
Communications	4,200	3,150	0	0.0%	3,150	5,900	4,425	0	0	0.0%	4,425	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	222,500	166,875	190,269	114.0%	(23,394)	22,300	16,725	160	25,410	151.9%	(8,685)	(164,860)
Total Other Expenses	233,700	175,275	191,469	109.2%	(16,194)	28,200	21,150	160	25,410	120.1%	(4,260)	(166,059)
Transfers to Other Funds & Units	0	0	62,566	0.0%	(62,566)	0	0	0	0	0.0%	0	(62,566)
TOTAL EXPENSES & TRANSFERS	499,900	374,925	465,297	124.1%	(90,372)	215,600	161,700	8,301	124,585	77.0%	37,115	(340,712)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	3,000	2,250	3,000	133.3%	(750)	0	0	0	0	0.0%	0	(3,000)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	3,000	2,250	3,000	133.3%	(750)	0	0	0	0	0.0%	0	(3,000)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	321,100	240,825	196,658	81.7%	44,167	159,300	119,475	6,120	113,996	95.4%	5,479	(82,661)
Total Other Revenue	321,100	240,825	196,658	81.7%	44,167	159,300	119,475	6,120	113,996	95.4%	5,479	(82,661)
Transfers From Other Funds & Units	175,800	131,850	144,400	109.5%	(12,550)	32,500	24,375	10,263	10,263	42.1%	14,112	(134,137)
TOTAL REVENUE & TRANSFERS	499,900	374,925	344,058	91.8%	30,867	191,800	143,850	16,383	124,260	86.4%	19,590	(219,798)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2019

**Parks & Recreation
 Master Plan**

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	142,900	107,175	69,312	64.7%	37,863	161,900	121,425	11,464	68,254	56.2%	53,171	(1,058)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	32,600	24,450	7,585	31.0%	16,865	32,600	24,450	0	6,024	24.6%	18,426	(1,561)
Total Salaries	175,500	131,625	76,897	58.4%	54,728	194,500	145,875	11,464	74,278	50.9%	71,597	(2,619)
Fringes	56,300	42,225	27,342	64.8%	14,883	74,200	55,650	4,462	23,424	42.1%	32,226	(3,918)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	105	0.0%	(105)	105
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Expenses	0	0	0	0.0%	0	0	0	0	105	0.0%	(105)	105
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	231,800	173,850	104,239	60.0%	69,611	268,700	201,525	15,926	97,807	48.5%	103,718	(6,432)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	231,800	173,850	98,661	56.8%	75,189	268,700	201,525	15,926	88,259	43.8%	113,266	(10,402)
TOTAL REVENUE & TRANSFERS	231,800	173,850	98,661	56.8%	75,189	268,700	201,525	15,926	88,259	43.8%	113,266	(10,402)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Parks & Recreation
Resale Inventory

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	5,800	4,350	0	0.0%	4,350	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,244,200	933,150	625,036	67.0%	308,114	1,250,000	937,500	9,783	603,170	64.3%	334,330	(21,866)
Total Other Expenses	1,250,000	937,500	625,036	66.7%	312,464	1,250,000	937,500	9,783	603,170	64.3%	334,330	(21,866)
Transfers to Other Funds & Units	500,000	375,000	586,402	156.4%	(211,402)	685,000	513,750	0	615,943	119.9%	(102,193)	29,541
TOTAL EXPENSES & TRANSFERS	1,750,000	1,312,500	1,211,438	92.3%	101,062	1,935,000	1,451,250	9,783	1,219,113	84.0%	232,137	7,675
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,750,000	1,312,500	1,209,787	92.2%	102,713	1,935,000	1,451,250	166,346	1,323,427	91.2%	127,823	113,641
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	2,987	0.0%	(2,987)	0	0	1,039	7,772	0.0%	(7,772)	4,785
Total Other Revenue	0	0	2,987	0.0%	(2,987)	0	0	1,039	7,772	0.0%	(7,772)	4,785
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	1,750,000	1,312,500	1,212,773	92.4%	99,727	1,935,000	1,451,250	167,384	1,331,199	91.7%	120,051	118,426

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Parks & Recreation
Special Projects

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	62,300	46,725	75,990	162.6%	(29,265)	60,500	45,375	6,284	45,393	100.0%	(18)	(30,597)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	2,617	0.0%	(2,617)	0	0	580	3,614	0.0%	(3,614)	997
Total Salaries	62,300	46,725	78,607	168.2%	(31,882)	60,500	45,375	6,863	49,007	108.0%	(3,632)	(29,600)
Fringes	3,000	2,250	11,590	515.1%	(9,340)	4,700	3,525	967	7,168	203.3%	(3,643)	(4,422)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	96,000	72,000	8,581	11.9%	63,419	16,400	12,300	8,795	23,599	191.9%	(11,299)	15,018
Travel, Tuition & Dues	26,500	19,875	12,859	64.7%	7,016	0	0	0	16,185	0.0%	(16,185)	3,326
Communications	0	0	504	0.0%	(504)	13,000	9,750	1,200	20,031	205.5%	(10,281)	19,527
Repairs & Maintenance Services	18,100	13,575	20,310	149.6%	(6,735)	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	393,075	138,451	35.2%	254,624	139,400	104,550	12,873	122,430	117.1%	(17,880)	(16,020)
Total Other Expenses	664,700	498,525	180,705	36.2%	317,820	168,800	126,600	22,868	182,246	144.0%	(55,646)	1,541
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	730,000	547,500	270,902	49.5%	276,598	234,000	175,500	30,698	238,421	135.9%	(62,921)	(32,481)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	143,700	107,775	120,961	112.2%	(13,186)	182,800	137,100	25,950	151,279	110.3%	(14,179)	30,318
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	1,741	0.0%	(1,741)	0	0	0	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 Property	49,200	36,900	49,195	133.3%	(12,295)	51,200	38,400	0	50,671	132.0%	(12,271)	1,476
Miscellaneous Revenue	50,000	37,500	85,019	226.7%	(47,519)	0	0	9,708	64,006	0.0%	(64,006)	(21,013)
Total Other Revenue	99,200	74,400	135,955	182.7%	(61,555)	51,200	38,400	9,708	169,160	440.5%	(130,760)	33,206
Transfers From Other Funds & Units	0	0	62,566	0.0%	(62,566)	0	0	0	0	0.0%	0	(62,566)
TOTAL REVENUE & TRANSFERS	242,900	182,175	319,482	175.4%	(137,307)	234,000	175,500	35,658	320,439	182.6%	(144,939)	957

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Planning
Advance Planning & Research

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,000	37,500	13,853	36.9%	23,647	50,000	37,500	0	12,932	34.5%	24,568	(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 Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Expenses	50,000	37,500	13,853	36.9%	23,647	50,000	37,500	0	12,932	34.5%	24,568	(921)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	50,000	37,500	13,853	36.9%	23,647	50,000	37,500	0	12,932	34.5%	24,568	(921)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	425	0.0%	(425)	0	0	242	1,754	0.0%	(1,754)	1,330
Total Other Revenue	0	0	425	0.0%	(425)	0	0	242	1,754	0.0%	(1,754)	1,330
Transfers From Other Funds & Units	50,000	37,500	50,000	133.3%	(12,500)	50,000	37,500	0	50,000	133.3%	(12,500)	0
TOTAL REVENUE & TRANSFERS	50,000	37,500	50,425	134.5%	(12,925)	50,000	37,500	242	51,754	138.0%	(14,254)	1,330

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Planning Grant Fund	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	181,700	136,275	21,017	15.4%	115,258	174,600	130,950	11,645	110,726	84.6%	20,224	89,709
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	646	0.0%	(646)	0	0	1,151	10,843	0.0%	(10,843)	10,197
Total Salaries	181,700	136,275	21,663	15.9%	114,612	174,600	130,950	12,797	121,569	92.8%	9,381	99,907
Fringes	102,900	77,175	5,937	7.7%	71,238	77,100	57,825	5,958	47,536	82.2%	10,289	41,599
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	132,300	99,225	18,063	18.2%	81,162	208,300	156,225	684	84,528	54.1%	71,697	66,465
Travel, Tuition & Dues	20,200	15,150	0	0.0%	15,150	5,400	4,050	25	3,510	86.7%	540	3,510
Communications	8,000	6,000	0	0.0%	6,000	87,500	65,625	14	14	0.0%	65,611	14
Repairs & Maintenance Services	0	0	0	0.0%	0	33,400	25,050	0	0	0.0%	25,050	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	81,500	61,125	957	1.6%	60,168	120,700	90,525	1,877	17,458	19.3%	73,067	16,501
Total Other Expenses	242,000	181,500	19,020	10.5%	162,480	455,300	341,475	2,600	105,510	30.9%	235,965	86,490
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	526,600	394,950	46,620	11.8%	348,330	707,000	530,250	21,354	274,616	51.8%	255,634	227,996
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	50,000	37,500	16,499	44.0%	21,001	50,000	37,500	0	0	0.0%	37,500	(16,499)
Fed Through State Pass-Through	476,600	357,450	18,001	5.0%	339,449	657,000	492,750	33,490	217,676	44.2%	275,074	199,676
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	8,373	54,419	0.0%	(54,419)	54,419
Total Other Governments & Agencies	526,600	394,950	34,500	8.7%	360,450	707,000	530,250	41,863	272,095	51.3%	258,155	237,596
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(109)	0.0%	109	0	0	(227)	(1,532)	0.0%	1,532	(1,424)
Total Other Revenue	0	0	(109)	0.0%	109	0	0	(227)	(1,532)	0.0%	1,532	(1,424)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	526,600	394,950	34,391	8.7%	360,559	707,000	530,250	41,636	270,563	51.0%	259,687	236,172

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Planning
Metro Area Computer Mapping

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	85,000	63,750	42,859	67.2%	20,891	66,600	49,950	0	59,254	118.6%	(9,304)	16,395
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	5,000	3,750	6,232	166.2%	(2,482)	5,000	3,750	2,296	5,310	141.6%	(1,560)	(922)
Total Other Expenses	90,000	67,500	49,091	72.7%	18,409	71,600	53,700	2,296	64,564	120.2%	(10,864)	15,473
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	90,000	67,500	49,091	72.7%	18,409	71,600	53,700	2,296	64,564	120.2%	(10,864)	15,473
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	90,000	67,500	35,086	52.0%	32,415	71,600	53,700	7,772	36,871	68.7%	16,829	1,786
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	2,099	0.0%	(2,099)	0	0	809	5,666	0.0%	(5,666)	3,568
Total Other Revenue	0	0	2,099	0.0%	(2,099)	0	0	809	5,666	0.0%	(5,666)	3,568
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	90,000	67,500	37,184	55.1%	30,316	71,600	53,700	8,581	42,538	79.2%	11,162	5,353

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Police Donations	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	2,000	1,500	0	0.0%	1,500	2,000	1,500	0	0	0.0%	1,500	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	136,100	102,075	(7,787)	-7.6%	109,862	46,900	35,175	673	16,481	46.9%	18,694	24,268
Total Other Expenses	138,100	103,575	(7,787)	-7.5%	111,362	48,900	36,675	673	16,481	44.9%	20,194	24,268
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	138,100	103,575	(7,787)	-7.5%	111,362	48,900	36,675	673	16,481	44.9%	20,194	24,268
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	126,400	94,800	4,650	4.9%	90,150	1,300	975	48	439	45.1%	536	(4,210)
Total Other Revenue	126,400	94,800	4,650	4.9%	90,150	1,300	975	48	439	45.1%	536	(4,210)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	126,400	94,800	4,650	4.9%	90,150	1,300	975	48	439	45.1%	536	(4,210)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Police

Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	430,100	322,575	153,617	47.6%	168,958	499,100	374,325	78,351	327,165	87.4%	47,160	173,548
Overtime	470,900	353,175	266,146	75.4%	87,029	345,900	259,425	23,472	216,975	83.6%	42,450	(49,171)
All Other Salary Codes	0	0	22,439	0.0%	(22,439)	0	0	2,921	44,531	0.0%	(44,531)	22,091
Total Salaries	901,000	675,750	442,202	65.4%	233,548	845,000	633,750	104,744	588,670	92.9%	45,080	146,468
Fringes	365,300	273,975	176,124	64.3%	97,851	360,900	270,675	39,028	225,700	83.4%	44,975	49,576
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	15,300	11,475	1,808	15.8%	9,667	14,300	10,725	1,235	5,131	47.8%	5,594	3,323
Travel, Tuition & Dues	411,800	308,850	157,293	50.9%	151,557	428,300	321,225	23,874	122,292	38.1%	198,933	(35,001)
Communications	18,300	13,725	15,228	111.0%	(1,503)	18,300	13,725	0	665	4.8%	13,060	(14,563)
Repairs & Maintenance Services	1,200	900	292	32.4%	608	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	1,019,400	87,311	8.6%	932,089	1,236,100	927,075	30,744	195,251	21.1%	731,824	107,940
Total Other Expenses	1,805,800	1,354,350	261,933	19.3%	1,092,417	1,697,000	1,272,750	55,853	323,340	25.4%	949,410	61,407
Transfers to Other Funds & Units	57,900	43,425	7,284	16.8%	36,141	43,300	32,475	0	1,404	4.3%	31,071	(5,880)
TOTAL EXPENSES & TRANSFERS	3,130,000	2,347,500	887,543	37.8%	1,459,957	2,946,200	2,209,650	199,624	1,139,114	51.6%	1,070,536	251,571
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	1,381,200	1,035,900	0	0.0%	1,035,900	1,259,900	944,925	100	487,362	51.6%	457,563	487,362
Fed Through State Pass-Through	550,900	413,175	137,012	33.2%	276,163	631,100	473,325	47,982	421,469	89.0%	51,856	284,456
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	650,200	487,650	316,138	64.8%	171,512	640,000	480,000	21,007	297,116	61.9%	182,884	(19,022)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	2,582,300	1,936,725	453,151	23.4%	1,483,574	2,531,000	1,898,250	69,089	1,205,947	63.5%	692,303	752,796
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	150,000	112,500	983	0.9%	111,517	0	0	1,089	2,495	0.0%	(2,495)	1,512
Total Other Revenue	150,000	112,500	983	0.9%	111,517	0	0	1,089	2,495	0.0%	(2,495)	1,512
Transfers From Other Funds & Units	107,400	80,550	37,748	46.9%	42,802	121,500	91,125	80,903	112,855	123.8%	(21,730)	75,107
TOTAL REVENUE & TRANSFERS	2,839,700	2,129,775	491,882	23.1%	1,637,893	2,652,500	1,989,375	151,081	1,321,297	66.4%	668,078	829,415

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Police
Impound

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	281,250	0.0%	(281,250)	375,000	281,250	0	281,250	100.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	375,000	281,250	0	0.0%	281,250	0	0	0	0	0.0%	0	0
Total Other Expenses	375,000	281,250	281,250	100.0%	0	375,000	281,250	0	281,250	100.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	375,000	281,250	281,250	100.0%	0	375,000	281,250	0	281,250	100.0%	0	0
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	475,000	356,250	377,853	106.1%	(21,603)	475,000	356,250	11,962	385,134	108.1%	(28,884)	7,281
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	706	0.0%	(706)	0	0	369	1,918	0.0%	(1,918)	1,213
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	706	0.0%	(706)	0	0	369	1,918	0.0%	(1,918)	1,213
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	475,000	356,250	378,559	106.3%	(22,309)	475,000	356,250	12,331	387,052	108.6%	(30,802)	8,494

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Police
Special Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	270,600	202,950	68,735	33.9%	134,215	270,600	202,950	8,122	73,686	36.3%	129,264	4,951
Overtime	251,600	188,700	0	0.0%	188,700	221,600	166,200	0	0	0.0%	166,200	0
All Other Salary Codes	0	0	10,504	0.0%	(10,504)	0	0	427	7,886	0.0%	(7,886)	(2,618)
Total Salaries	522,200	391,650	79,239	20.2%	312,411	492,200	369,150	8,550	81,573	22.1%	287,577	2,333
Fringes	99,600	74,700	27,282	36.5%	47,418	99,600	74,700	3,026	28,296	37.9%	46,404	1,014
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,607,700	1,955,775	897,095	45.9%	1,058,680	2,607,700	1,955,775	96,700	859,424	43.9%	1,096,351	(37,671)
Travel, Tuition & Dues	118,100	88,575	195,502	220.7%	(106,927)	118,100	88,575	14,713	193,954	219.0%	(105,379)	(1,548)
Communications	90,700	68,025	15,076	22.2%	52,949	90,700	68,025	1,796	12,530	18.4%	55,495	(2,547)
Repairs & Maintenance Services	232,600	174,450	5,983	3.4%	168,467	32,600	24,450	0	548	2.2%	23,902	(5,435)
Internal Service Fees	61,200	45,900	0	0.0%	45,900	61,200	45,900	0	0	0.0%	45,900	0
All Other Expenses	2,063,600	1,547,700	607,181	39.2%	940,519	1,642,400	1,231,800	4,581	688,402	55.9%	543,398	81,222
Total Other Expenses	5,173,900	3,880,425	1,720,837	44.3%	2,159,588	4,552,700	3,414,525	117,790	1,754,858	51.4%	1,659,667	34,021
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	5,795,700	4,346,775	1,827,358	42.0%	2,519,417	5,144,500	3,858,375	129,366	1,864,726	48.3%	1,993,649	37,368
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	1,441,000	1,080,750	131,949	12.2%	948,801	791,000	593,250	11,823	92,043	15.5%	501,207	(39,907)
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,441,000	1,080,750	131,949	12.2%	948,801	791,000	593,250	11,823	92,043	15.5%	501,207	(39,907)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	13,500	10,125	0	0.0%	10,125	2,300	1,725	0	0	0.0%	1,725	0
Fines, Forfeits & Penalties	4,341,200	3,255,900	1,577,385	48.4%	1,678,515	4,335,400	3,251,550	341,398	1,997,348	61.4%	1,254,202	419,963
Compensation from Property	0	0	335	0.0%	(335)	0	0	0	0	0.0%	0	(335)
Miscellaneous Revenue	0	0	11,905	0.0%	(11,905)	0	0	6,809	50,489	0.0%	(50,489)	38,584
Total Other Revenue	4,354,700	3,266,025	1,589,625	48.7%	1,676,400	4,337,700	3,253,275	348,207	2,047,837	62.9%	1,205,438	458,212
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	5,795,700	4,346,775	1,721,574	39.6%	2,625,201	5,128,700	3,846,525	360,030	2,139,880	55.6%	1,706,645	418,306

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Police
Task Force Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	302,200	226,650	227,979	100.6%	(1,329)	300,200	225,150	27,762	241,309	107.2%	(16,159)	13,330
Overtime	388,800	291,600	221,690	76.0%	69,910	458,800	344,100	46,246	312,539	90.8%	31,561	90,849
All Other Salary Codes	87,700	65,775	61,558	93.6%	4,217	85,700	64,275	5,129	52,699	82.0%	11,576	(8,859)
Total Salaries	778,700	584,025	511,227	87.5%	72,798	844,700	633,525	79,136	606,547	95.7%	26,978	95,320
Fringes	288,000	216,000	192,399	89.1%	23,601	291,000	218,250	29,324	215,513	98.7%	2,737	23,114
Other Expenses:												
Utilities	2,800	2,100	1,201	57.2%	899	2,800	2,100	201	1,071	51.0%	1,029	(130)
Professional & Purchased Services	1,800	1,350	1,035	76.6%	315	500	375	129	1,035	275.9%	(660)	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	500	375	0	0.0%	375	500	375	0	0	0.0%	375	0
Repairs & Maintenance Services	11,100	8,325	0	0.0%	8,325	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	24,400	18,300	2,033	18,300	100.0%	0	18,300
All Other Expenses	146,200	109,650	66,637	60.8%	43,013	116,700	87,525	8,416	70,494	80.5%	17,031	3,857
Total Other Expenses	162,400	121,800	68,872	56.5%	52,928	144,900	108,675	10,780	90,900	83.6%	17,775	22,027
Transfers to Other Funds & Units	120,600	90,450	78,041	86.3%	12,409	111,200	83,400	7,357	64,974	77.9%	18,426	(13,067)
TOTAL EXPENSES & TRANSFERS	1,349,700	1,012,275	850,540	84.0%	161,735	1,391,800	1,043,850	126,597	977,934	93.7%	65,916	127,394
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	293,300	219,975	154,220	70.1%	65,755	363,300	272,475	32,098	223,664	82.1%	48,811	69,443
Fed Through State Pass-Through	68,800	51,600	74,393	144.2%	(22,793)	68,800	51,600	19,088	91,346	177.0%	(39,746)	16,953
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	903,900	677,925	550,065	81.1%	127,860	862,000	646,500	62,724	553,970	85.7%	92,530	3,905
Total Other Governments & Agencies	1,266,000	949,500	778,679	82.0%	170,821	1,294,100	970,575	113,910	868,979	89.5%	101,596	90,301
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(991)	0.0%	991	0	0	(388)	(2,669)	0.0%	2,669	(1,679)
Total Other Revenue	0	0	(991)	0.0%	991	0	0	(388)	(2,669)	0.0%	2,669	(1,679)
Transfers From Other Funds & Units	83,700	62,775	80,365	128.0%	(17,590)	97,700	73,275	17,382	113,658	155.1%	(40,383)	33,293
TOTAL REVENUE & TRANSFERS	1,349,700	1,012,275	858,053	84.8%	154,222	1,391,800	1,043,850	130,904	979,968	93.9%	63,882	121,915

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Public Library
Library Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	104,000	78,000	65,863	84.4%	12,137	114,500	85,875	7,467	65,946	76.8%	19,929	83
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	5,700	4,275	10,549	246.8%	(6,274)	5,800	4,350	433	12,027	276.5%	(7,677)	1,478
Total Salaries	109,700	82,275	76,412	92.9%	5,863	120,300	90,225	7,900	77,973	86.4%	12,252	1,560
Fringes	38,800	29,100	20,350	69.9%	8,750	33,400	25,050	2,598	21,893	87.4%	3,157	1,543
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,600	12,450	10,620	85.3%	1,830	12,500	9,375	2,010	13,101	139.7%	(3,726)	2,481
Travel, Tuition & Dues	2,400	1,800	606	33.6%	1,194	1,300	975	0	579	59.4%	396	(26)
Communications	3,800	2,850	3,413	119.7%	(563)	3,800	2,850	283	4,660	163.5%	(1,810)	1,248
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	64,700	48,525	18,152	37.4%	30,374	57,460	43,095	2,193	57,814	134.2%	(14,719)	39,662
Total Other Expenses	87,500	65,625	32,790	50.0%	32,835	75,060	56,295	4,486	76,155	135.3%	(19,860)	43,365
Transfers to Other Funds & Units	0	0	0	0.0%	0	640	480	312	952	198.4%	(472)	952
TOTAL EXPENSES & TRANSFERS	236,000	177,000	129,552	73.2%	47,448	229,400	172,050	15,296	176,973	102.9%	(4,923)	47,421
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	9,800	7,350	0	0.0%	7,350	6,400	4,800	0	6,400	133.3%	(1,600)	6,400
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	133,500	100,125	0	0.0%	100,125	133,500	100,125	45,500	67,418	67.3%	32,707	67,418
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	143,300	107,475	0	0.0%	107,475	139,900	104,925	45,500	73,818	70.4%	31,107	73,818
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	89,500	67,125	99,465	148.2%	(32,340)	89,500	67,125	(48)	97,100	144.7%	(29,975)	(2,365)
Total Other Revenue	89,500	67,125	99,465	148.2%	(32,340)	89,500	67,125	(48)	97,100	144.7%	(29,975)	(2,365)
Transfers From Other Funds & Units	3,200	2,400	0	0.0%	2,400	0	0	2,812	5,865	0.0%	(5,865)	5,865
TOTAL REVENUE & TRANSFERS	236,000	177,000	99,465	56.2%	77,535	229,400	172,050	48,263	176,783	102.8%	(4,733)	77,318

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2019

Public Library
 Speical Projects

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,100	825	0	0.0%	825	0	0	0	0	0.0%	0	0
Total Salaries	1,100	825	0	0.0%	825	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	99,400	74,550	21,335	28.6%	53,215	71,500	53,625	3,069	22,738	42.4%	30,887	1,403
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	125	160	0.0%	(160)	160
Communications	3,500	2,625	1,537	58.5%	1,088	0	0	0	50	0.0%	(50)	(1,487)
Repairs & Maintenance Services	5,000	3,750	4,600	122.7%	(850)	20,000	15,000	0	500	3.3%	14,500	(4,100)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,156,400	867,300	377,699	43.5%	489,601	0	0	65,221	623,145	0.0%	(623,145)	245,446
Total Other Expenses	1,264,300	948,225	405,171	42.7%	543,054	91,500	68,625	68,415	646,594	942.2%	(577,969)	241,422
Transfers to Other Funds & Units	8,400	6,300	0	0.0%	6,300	0	0	2,812	5,865	0.0%	(5,865)	5,865
TOTAL EXPENSES & TRANSFERS	1,273,800	955,350	405,171	42.4%	550,179	91,500	68,625	71,227	652,459	950.8%	(583,834)	247,288
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	14,903	0.0%	(14,903)	20,000	15,000	960	23,795	158.6%	(8,795)	8,892
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	71,500	53,625	724,009	1350.1%	(670,384)	0	0	3,570	541,172	0.0%	(541,172)	(182,837)
Total Other Revenue	71,500	53,625	724,009	1350.1%	(670,384)	0	0	3,570	541,172	0.0%	(541,172)	(182,837)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	71,500	53,625	738,912	1377.9%	(685,287)	20,000	15,000	4,530	564,967	3766.4%	(549,967)	(173,945)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Public Works
Paving Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	4,000,000	3,000,000	2,847,030	94.9%	152,970	4,000,000	3,000,000	0	1,515,429	50.5%	1,484,571	(1,331,601)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Expenses	4,000,000	3,000,000	2,847,030	94.9%	152,970	4,000,000	3,000,000	0	1,515,429	50.5%	1,484,571	(1,331,601)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	4,000,000	3,000,000	2,847,030	94.9%	152,970	4,000,000	3,000,000	0	1,515,429	50.5%	1,484,571	(1,331,601)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	5,929	0.0%	(5,929)	0	0	218	7,247	0.0%	(7,247)	1,318
Total Other Revenue	0	0	5,929	0.0%	(5,929)	0	0	218	7,247	0.0%	(7,247)	1,318
Transfers From Other Funds & Units	4,000,000	3,000,000	4,500,000	150.0%	(1,500,000)	4,000,000	3,000,000	0	1,500,000	50.0%	1,500,000	(3,000,000)
TOTAL REVENUE & TRANSFERS	4,000,000	3,000,000	4,505,929	150.2%	(1,505,929)	4,000,000	3,000,000	218	1,507,247	50.2%	1,492,753	(2,998,682)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Public Works
Sidewalk

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	43,000	32,250	417,417	1294.3%	(385,167)	2,000,000	1,500,000	0	0	0.0%	1,500,000	(417,417)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Expenses	43,000	32,250	417,417	1294.3%	(385,167)	2,000,000	1,500,000	0	0	0.0%	1,500,000	(417,417)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	43,000	32,250	417,417	1294.3%	(385,167)	2,000,000	1,500,000	0	0	0.0%	1,500,000	(417,417)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	43,000	32,250	1,890,937	5863.4%	(1,858,687)	2,000,000	1,500,000	344,885	2,729,120	181.9%	(1,229,120)	838,183
Total Other Revenue	43,000	32,250	1,890,937	5863.4%	(1,858,687)	2,000,000	1,500,000	344,885	2,729,120	181.9%	(1,229,120)	838,183
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	43,000	32,250	1,890,937	5863.4%	(1,858,687)	2,000,000	1,500,000	344,885	2,729,120	181.9%	(1,229,120)	838,183

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Public Works
Solid Waste Grant

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	182,000	136,500	0	0.0%	136,500	205,400	154,050	0	0	0.0%	154,050	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	15,719	0.0%	(15,719)	0	0	1,284	6,284	0.0%	(6,284)	(9,435)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	1,476	0.0%	(1,476)	0	0	0	12,599	0.0%	(12,599)	11,123
Total Other Expenses	182,000	136,500	17,195	12.6%	119,305	205,400	154,050	1,284	18,883	12.3%	135,167	1,688
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	182,000	136,500	17,195	12.6%	119,305	205,400	154,050	1,284	18,883	12.3%	135,167	1,688
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	182,000	136,500	20,000	14.7%	116,500	205,400	154,050	5,000	21,400	13.9%	132,650	1,400
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	182,000	136,500	20,000	14.7%	116,500	205,400	154,050	5,000	21,400	13.9%	132,650	1,400
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	182,000	136,500	20,000	14.7%	116,500	205,400	154,050	5,000	21,400	13.9%	132,650	1,400

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,303,200	3,977,400	2,823,130	71.0%	1,154,270	5,507,500	4,130,625	336,110	3,059,656	74.1%	1,070,969	236,525
Overtime	161,300	120,975	285,215	235.8%	(164,240)	161,300	120,975	15,897	265,854	219.8%	(144,879)	(19,360)
All Other Salary Codes	60,400	45,300	663,125	1463.9%	(617,825)	56,500	42,375	57,542	722,565	1705.2%	(680,190)	59,440
Total Salaries	5,524,900	4,143,675	3,771,471	91.0%	372,204	5,725,300	4,293,975	409,549	4,048,075	94.3%	245,900	276,605
Fringes	2,113,600	1,585,200	1,555,150	98.1%	30,050	2,119,100	1,589,325	173,984	1,641,542	103.3%	(52,217)	86,393
Other Expenses:												
Utilities	104,900	78,675	47,605	60.5%	31,070	69,500	52,125	3,718	63,527	121.9%	(11,402)	15,922
Professional & Purchased Services	15,606,300	11,704,725	10,217,367	87.3%	1,487,358	16,494,900	12,371,175	1,261,195	10,825,934	87.5%	1,545,241	608,567
Travel, Tuition & Dues	6,500	4,875	12,770	261.9%	(7,895)	6,000	4,500	208	6,511	144.7%	(2,011)	(6,259)
Communications	298,000	223,500	109,256	48.9%	114,244	331,100	248,325	18,958	168,949	68.0%	79,376	59,693
Repairs & Maintenance Services	291,100	218,325	186,255	85.3%	32,070	238,900	179,175	79,461	456,945	255.0%	(277,770)	270,690
Internal Service Fees	1,855,500	1,391,625	1,384,290	99.5%	7,335	3,363,200	2,522,400	266,933	2,403,067	95.3%	119,333	1,018,777
All Other Expenses	298,200	223,650	690,534	308.8%	(466,884)	350,700	263,025	112,098	308,238	117.2%	(45,213)	(382,295)
Total Other Expenses	18,460,500	13,845,375	12,648,077	91.4%	1,197,298	20,854,300	15,640,725	1,742,571	14,233,172	91.0%	1,407,553	1,585,095
Transfers to Other Funds & Units	636,800	477,600	477,600	100.0%	0	636,800	477,600	0	477,600	100.0%	0	0
TOTAL EXPENSES & TRANSFERS	26,735,800	20,051,850	18,452,297	92.0%	1,599,553	29,335,500	22,001,625	2,326,104	20,400,389	92.7%	1,601,236	1,948,093
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,475,000	4,106,250	4,249,847	103.5%	(143,597)	5,906,000	4,429,500	522,780	3,952,930	89.2%	476,570	(296,917)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	25,000	18,750	46,748	249.3%	(27,998)	25,000	18,750	19,064	116,938	623.7%	(98,188)	70,191
Total Other Revenue	25,000	18,750	46,748	249.3%	(27,998)	25,000	18,750	19,064	116,938	623.7%	(98,188)	70,191
Transfers From Other Funds & Units	20,235,800	15,176,850	15,176,850	100.0%	0	20,321,600	15,241,200	0	16,250,925	106.6%	(1,009,725)	1,074,075
TOTAL REVENUE & TRANSFERS	25,735,800	19,301,850	19,473,445	100.9%	(171,595)	26,252,600	19,689,450	541,844	20,320,793	103.2%	(631,343)	847,348

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Public Works
Surplus Parking Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,621,100	2,715,825	2,111,040	77.7%	604,785	4,238,400	3,178,800	483,215	2,585,562	81.3%	593,238	474,522
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	973,500	730,125	15,169	2.1%	714,956	872,700	654,525	0	202,917	31.0%	451,608	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	1,531,050	1,588,381	103.7%	(57,331)	1,610,500	1,207,875	0	343,503	28.4%	864,372	(1,244,878)
Total Other Expenses	6,636,000	4,977,000	3,714,590	74.6%	1,262,410	6,721,600	5,041,200	483,215	3,131,982	62.1%	1,909,218	(582,608)
Transfers to Other Funds & Units	2,243,300	1,682,475	1,132,886	67.3%	549,589	3,154,100	2,365,575	487,227	1,853,848	78.4%	511,727	720,962
TOTAL EXPENSES & TRANSFERS	8,879,300	6,659,475	4,847,476	72.8%	1,811,999	9,875,700	7,406,775	970,442	4,985,830	67.3%	2,420,945	138,354
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,530,200	4,147,650	3,397,943	81.9%	749,707	7,515,100	5,636,325	926,169	5,039,665	89.4%	596,660	1,641,722
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	23,411	0.0%	(23,411)	0	0	4,768	35,267	0.0%	(35,267)	11,856
Total Other Revenue	0	0	23,411	0.0%	(23,411)	0	0	4,768	35,267	0.0%	(35,267)	11,856
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	5,530,200	4,147,650	3,421,354	82.5%	726,296	7,515,100	5,636,325	930,936	5,074,932	90.0%	561,393	1,653,578

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Public Works
Tire Waste

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	450,000	337,500	391,764	116.1%	(54,264)	550,000	412,500	65,512	396,085	96.0%	16,415	4,321
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Expenses	450,000	337,500	391,764	116.1%	(54,264)	550,000	412,500	65,512	396,085	96.0%	16,415	4,321
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	450,000	337,500	391,764	116.1%	(54,264)	550,000	412,500	65,512	396,085	96.0%	16,415	4,321
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	450,000	337,500	311,656	92.3%	25,844	550,000	412,500	0	383,460	93.0%	29,040	71,805
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	450,000	337,500	311,656	92.3%	25,844	550,000	412,500	0	383,460	93.0%	29,040	71,805
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	964	0.0%	(964)	0	0	743	3,894	0.0%	(3,894)	2,930
Total Other Revenue	0	0	964	0.0%	(964)	0	0	743	3,894	0.0%	(3,894)	2,930
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	450,000	337,500	312,620	92.6%	24,880	550,000	412,500	743	387,354	93.9%	25,146	74,735

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Register of Deeds
Computer Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	5,500	4,125	0	0.0%	4,125	5,000	3,750	0	0	0.0%	3,750	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	292	0.0%	(292)	300	225	0	1,693	752.6%	(1,468)	1,401
Total Other Expenses	5,500	4,125	292	7.1%	3,833	5,300	3,975	0	1,693	42.6%	2,282	1,401
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	5,500	4,125	292	7.1%	3,833	5,300	3,975	0	1,693	42.6%	2,282	1,401
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	24	0.0%	(24)	0	0	5	44	0.0%	(44)	20
Total Other Revenue	0	0	24	0.0%	(24)	0	0	5	44	0.0%	(44)	20
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	24	0.0%	(24)	0	0	5	44	0.0%	(44)	20

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Sheriff's Office
CCA Contract

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	116,900	87,675	37,772	43.1%	49,903	116,900	87,675	4,615	22,088	25.2%	65,587	(15,684)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	16,726	0.0%	(16,726)	0	0	0	1,123	0.0%	(1,123)	(15,602)
Total Salaries	116,900	87,675	54,498	62.2%	33,177	116,900	87,675	4,615	23,211	26.5%	64,464	(31,287)
Fringes	53,000	39,750	11,008	27.7%	28,742	53,000	39,750	1,765	6,515	16.4%	33,235	(4,493)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,693,500	12,520,125	8,791,561	70.2%	3,728,564	16,693,500	12,520,125	0	6,996,986	55.9%	5,523,139	(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 Services	182,700	137,025	0	0.0%	137,025	182,700	137,025	99	99	0.1%	136,926	99
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)
Total Other Expenses	16,876,200	12,657,150	9,487,903	75.0%	3,169,247	16,876,200	12,657,150	99	7,177,402	56.7%	5,479,748	(2,310,500)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	17,046,100	12,784,575	9,553,409	74.7%	3,231,166	17,046,100	12,784,575	6,480	7,207,128	56.4%	5,577,447	(2,346,280)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	17,046,100	12,784,575	292,231	2.3%	12,492,344	17,046,100	12,784,575	0	255,571	2.0%	12,529,004	(36,660)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	17,046,100	12,784,575	292,231	2.3%	12,492,344	17,046,100	12,784,575	0	255,571	2.0%	12,529,004	(36,660)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	17,046,100	12,784,575	292,231	2.3%	12,492,344	17,046,100	12,784,575	0	255,571	2.0%	12,529,004	(36,660)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Sheriff's Office
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	140,600	105,450	41,250	39.1%	64,200	51,300	38,475	3,394	39,939	103.8%	(1,464)	(1,311)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	900	675	8,978	1330.0%	(8,303)	900	675	1,827	10,593	1569.4%	(9,918)	1,616
Total Salaries	141,500	106,125	50,228	47.3%	55,897	52,200	39,150	5,221	50,533	129.1%	(11,383)	305
Fringes	38,500	28,875	10,065	34.9%	18,810	10,600	7,950	1,044	10,116	127.2%	(2,166)	50
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	20,900	15,000	0	0.0%	15,000	20,000	15,000	0	0	0.0%	15,000	0
Travel, Tuition & Dues	20,900	15,675	1,220	7.8%	14,455	12,800	9,600	0	534	5.6%	9,066	(686)
Communications	55,300	41,475	208	0.5%	41,267	300	225	0	208	92.4%	17	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	36,800	27,600	6,205	22.5%	21,395	21,800	16,350	0	5,496	33.6%	10,854	(709)
Total Other Expenses	133,000	99,750	7,633	7.7%	92,117	54,900	41,175	0	6,238	15.1%	34,937	(1,396)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	313,000	234,750	67,926	28.9%	166,824	117,700	88,275	6,264	66,886	75.8%	21,389	(1,040)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	313,000	234,750	108,512	46.2%	126,238	117,700	88,275	0	3,481	3.9%	84,794	(105,030)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	313,000	234,750	108,512	46.2%	126,238	117,700	88,275	0	3,481	3.9%	84,794	(105,030)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(438)	0.0%	438	0	0	(80)	(1,581)	0.0%	1,581	(1,143)
Total Other Revenue	0	0	(438)	0.0%	438	0	0	(80)	(1,581)	0.0%	1,581	(1,143)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	313,000	234,750	108,074	46.0%	126,676	117,700	88,275	(80)	1,900	2.2%	86,375	(106,174)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Social Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	53,000	39,750	9,753	24.5%	29,997	10,000	7,500	0	10,269	136.9%	(2,769)	516
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	20,000	15,000	15,866	105.8%	(866)	0	0	0	3,090	0.0%	(3,090)	(12,776)
Total Other Expenses	73,000	54,750	25,619	46.8%	29,131	10,000	7,500	0	13,359	178.1%	(5,859)	(12,260)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	73,000	54,750	25,619	46.8%	29,131	10,000	7,500	0	13,359	178.1%	(5,859)	(12,260)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	18,000	13,500	24,536	181.7%	(11,036)	10,000	7,500	437	26,622	355.0%	(19,122)	2,086
Total Other Revenue	18,000	13,500	24,536	181.7%	(11,036)	10,000	7,500	437	26,622	355.0%	(19,122)	2,086
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	18,000	13,500	24,536	181.7%	(11,036)	10,000	7,500	437	26,622	355.0%	(19,122)	2,086

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Social Services
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	494,000	370,500	319,305	86.2%	51,195	602,700	452,025	28,953	284,674	63.0%	167,351	(34,631)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	8,300	6,225	52,391	841.6%	(46,166)	8,300	6,225	4,334	52,161	837.9%	(45,936)	(230)
Total Salaries	502,300	376,725	371,696	98.7%	5,029	611,000	458,250	33,287	336,834	73.5%	121,416	(34,861)
Fringes	223,800	167,850	172,758	102.9%	(4,908)	247,500	185,625	15,507	156,894	84.5%	28,731	(15,865)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	807,900	605,925	651,205	107.5%	(45,280)	845,300	633,975	91,028	610,109	96.2%	23,866	(41,097)
Travel, Tuition & Dues	9,000	6,750	4,712	69.8%	2,038	12,800	9,600	290	2,379	24.8%	7,221	(2,333)
Communications	22,400	16,800	9,225	54.9%	7,575	23,300	17,475	932	7,861	45.0%	9,614	(1,364)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	619	0.0%	(619)	619
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	38,100	28,575	171,004	598.4%	(142,429)	54,000	40,500	52,798	182,579	450.8%	(142,079)	11,575
Total Other Expenses	877,400	658,050	836,146	127.1%	(178,096)	935,400	701,550	145,048	803,546	114.5%	(101,996)	(32,600)
Transfers to Other Funds & Units	195,100	146,325	0	0.0%	146,325	195,100	146,325	0	0	0.0%	146,325	0
TOTAL EXPENSES & TRANSFERS	1,798,600	1,348,950	1,380,600	102.3%	(31,650)	1,989,000	1,491,750	193,842	1,297,274	87.0%	194,476	(83,326)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	12,436	0.0%	(12,436)	0	0	1,888	14,272	0.0%	(14,272)	1,836
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	127,500	95,625	206,222	215.7%	(110,597)	70,600	52,950	0	94,815	179.1%	(41,865)	(111,408)
Fed Through Other Pass-Through	881,500	661,125	623,700	94.3%	37,425	1,128,800	846,600	78,000	678,900	80.2%	167,700	55,200
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	80,000	60,000	69,164	115.3%	(9,164)	80,000	60,000	8,770	77,486	129.1%	(17,486)	8,322
Total Other Governments & Agencies	1,089,000	816,750	899,087	110.1%	(82,337)	1,279,400	959,550	86,770	851,201	88.7%	108,349	(47,886)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	10,417	0.0%	(10,417)	0	0	1,102	8,388	0.0%	(8,388)	(2,029)
Total Other Revenue	0	0	10,417	0.0%	(10,417)	0	0	1,102	8,388	0.0%	(8,388)	(2,029)
Transfers From Other Funds & Units	709,600	532,200	532,200	100.0%	0	709,600	532,200	177,400	532,200	100.0%	0	0
TOTAL REVENUE & TRANSFERS	1,798,600	1,348,950	1,454,139	107.8%	(105,189)	1,989,000	1,491,750	267,160	1,406,061	94.3%	85,689	(48,078)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Sports Authority
Sports Authority

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	202,700	152,025	120,396	79.2%	31,629	207,800	155,850	13,297	120,144	77.1%	35,706	(251)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	11,200	8,400	18,040	214.8%	(9,640)	11,500	8,625	1,529	20,923	242.6%	(12,298)	2,883
Total Salaries	213,900	160,425	138,435	86.3%	21,990	219,300	164,475	14,826	141,067	85.8%	23,408	2,632
Fringes	80,600	60,450	61,334	101.5%	(884)	81,100	60,825	6,433	59,702	98.2%	1,123	(1,632)
Other Expenses:												
Utilities	39,100	29,325	21,790	74.3%	7,535	39,100	29,325	310	27,540	93.9%	1,785	5,750
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	3,100	2,325	760	32.7%	1,565	4,000	3,000	0	1,068	35.6%	1,932	308
Communications	5,300	3,975	5,659	142.4%	(1,684)	4,600	3,450	125	1,710	49.6%	1,740	(3,949)
Repairs & Maintenance Services	200	150	0	0.0%	150	0	0	0	0	0.0%	0	0
Internal Service Fees	21,700	16,275	16,231	99.7%	44	22,200	16,650	1,783	16,558	99.4%	92	327
All Other Expenses	495,200	371,400	357,569	96.3%	13,831	472,900	354,675	359	358,236	101.0%	(3,561)	667
Total Other Expenses	564,600	423,450	402,009	94.9%	21,441	542,800	407,100	2,578	405,112	99.5%	1,988	3,103
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	859,100	644,325	601,778	93.4%	42,547	843,200	632,400	23,836	605,882	95.8%	26,518	4,103
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	859,100	644,325	429,550	-66.7%	214,775	843,200	632,400	0	632,400	-100.0%	0	202,850
Total Other Governments & Agencies	859,100	644,325	429,550	66.7%	214,775	843,200	632,400	0	632,400	100.0%	0	202,850
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	591	0.0%	(591)	0	0	947	5,751	0.0%	(5,751)	5,159
Total Other Revenue	0	0	591	0.0%	(591)	0	0	947	5,751	0.0%	(5,751)	5,159
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	859,100	644,325	430,141	66.8%	214,184	843,200	632,400	947	638,151	100.9%	(5,751)	208,009

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

State Trial Courts
Drug Enforcement

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	335,000	251,250	229,029	91.2%	22,221	353,800	265,350	25,086	226,068	85.2%	39,282	(2,962)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,600	10,950	12,257	111.9%	(1,307)	14,700	11,025	0	10,904	98.9%	121	(1,353)
Total Salaries	349,600	262,200	241,286	92.0%	20,914	368,500	276,375	25,086	236,971	85.7%	39,404	(4,315)
Fringes	78,600	58,950	53,336	90.5%	5,614	84,200	63,150	6,806	58,509	92.7%	4,641	5,172
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	144,500	108,375	60,000	55.4%	48,375	144,000	108,000	360	97,659	90.4%	10,341	37,659
Travel, Tuition & Dues	2,100	1,575	2,499	158.7%	(924)	4,100	3,075	140	1,939	63.1%	1,136	(560)
Communications	19,500	14,625	13,255	90.6%	1,370	16,500	12,375	2,206	18,385	148.6%	(6,010)	5,130
Repairs & Maintenance Services	3,800	2,850	2,019	70.8%	831	2,500	1,875	131	2,128	113.5%	(253)	109
Internal Service Fees	0	0	0	0.0%	0	0	0	0	536	0.0%	(536)	536
All Other Expenses	96,200	72,150	51,177	70.9%	20,973	74,500	55,875	2,187	33,609	60.1%	22,266	(17,568)
Total Other Expenses	266,100	199,575	128,950	64.6%	70,625	241,600	181,200	5,024	154,256	85.1%	26,944	25,306
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	694,300	520,725	423,572	81.3%	97,153	694,300	520,725	36,916	449,736	86.4%	70,989	26,164
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	694,300	520,725	364,442	70.0%	156,283	694,300	520,725	37,402	334,328	64.2%	186,397	(30,115)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	694,300	520,725	364,442	70.0%	156,283	694,300	520,725	37,402	334,328	64.2%	186,397	(30,115)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	694,300	520,725	364,442	70.0%	156,283	694,300	520,725	37,402	334,328	64.2%	186,397	(30,115)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

State Trial Courts
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,835,700	1,376,775	1,313,817	95.4%	62,959	1,851,200	1,388,400	130,694	1,258,790	90.7%	129,610	(55,026)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	11,200	8,400	15,302	182.2%	(6,902)	14,100	10,575	20	20,212	191.1%	(9,637)	4,910
Total Salaries	1,846,900	1,385,175	1,329,119	96.0%	56,056	1,865,300	1,398,975	130,714	1,279,003	91.4%	119,972	(50,116)
Fringes	809,100	606,825	563,157	92.8%	43,668	802,400	601,800	58,303	535,663	89.0%	66,137	(27,494)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	71,000	53,250	50,534	94.9%	2,716	68,500	51,375	4,663	50,454	98.2%	921	(80)
Travel, Tuition & Dues	19,300	14,475	20,395	140.9%	(5,920)	21,800	16,350	1,202	10,445	63.9%	5,905	(9,949)
Communications	19,900	14,925	14,507	97.2%	418	18,400	13,800	1,145	11,776	85.3%	2,024	(2,730)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	619	3,946	0.0%	(3,946)	3,946
Internal Service Fees	2,100	1,575	1,575	100.0%	0	0	0	0	0	0.0%	0	(1,575)
All Other Expenses	252,600	189,450	158,491	83.7%	30,959	244,500	183,375	13,167	195,551	106.6%	(12,176)	37,060
Total Other Expenses	364,900	273,675	245,501	89.7%	28,174	353,200	264,900	20,795	272,173	102.7%	(7,273)	26,672
Transfers to Other Funds & Units	98,600	73,950	63,923	86.4%	10,027	98,600	73,950	7,186	66,119	89.4%	7,831	2,196
TOTAL EXPENSES & TRANSFERS	3,119,500	2,339,625	2,201,700	94.1%	137,925	3,119,500	2,339,625	216,998	2,152,958	92.0%	186,667	(48,741)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	3,038,500	2,278,875	1,920,487	84.3%	358,388	3,038,500	2,278,875	219,843	1,733,308	76.1%	545,567	(187,179)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	3,038,500	2,278,875	1,920,487	84.3%	358,388	3,038,500	2,278,875	219,843	1,733,308	76.1%	545,567	(187,179)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	81,000	60,750	40,114	66.0%	20,636	81,000	60,750	3,866	32,845	54.1%	27,905	(7,269)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	81,000	60,750	40,114	66.0%	20,636	81,000	60,750	3,866	32,845	54.1%	27,905	(7,269)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	3,119,500	2,339,625	1,960,601	83.8%	379,024	3,119,500	2,339,625	223,709	1,766,153	75.5%	573,472	(194,448)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2019

Water Services
 Operations

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	32,196,800	24,147,600	18,142,028	75.1%	6,005,572	32,784,000	24,588,000	1,993,972	18,146,206	73.8%	6,441,794	4,177
Overtime	2,548,300	1,911,225	1,980,254	103.6%	(69,029)	2,543,500	1,907,625	210,501	1,916,373	100.5%	(8,748)	(63,881)
All Other Salary Codes	795,600	596,700	4,325,631	724.9%	(3,728,931)	774,500	580,875	329,344	4,494,656	773.8%	(3,913,781)	169,025
Total Salaries	35,540,700	26,655,525	24,447,913	91.7%	2,207,612	36,102,000	27,076,500	2,533,817	24,557,234	90.7%	2,519,266	109,321
Fringes	14,485,500	10,864,125	9,318,186	85.8%	1,545,939	14,597,500	10,948,125	994,683	9,291,109	84.9%	1,657,016	(27,077)
Other Expenses:												
Utilities	21,424,400	16,068,300	15,687,563	97.6%	380,737	21,870,600	16,402,950	1,932,187	15,009,765	91.5%	1,393,185	(677,798)
Professional & Purchased Services	7,408,600	5,556,450	4,514,903	81.3%	1,041,547	8,074,400	6,055,800	299,873	5,292,272	87.4%	763,528	777,369
Travel, Tuition & Dues	473,500	355,125	214,976	60.5%	140,149	509,900	382,425	5,910	162,234	42.4%	220,191	(52,741)
Communications	1,796,100	1,347,075	1,187,949	88.2%	159,126	1,905,400	1,429,050	144,750	1,311,812	91.8%	117,238	123,863
Repairs & Maintenance Services	9,890,100	7,417,575	7,719,630	104.1%	(302,055)	8,733,600	6,550,200	278,109	4,362,693	66.6%	2,187,507	(3,356,937)
Internal Service Fees	4,777,800	3,583,350	3,611,148	100.8%	(27,798)	4,236,500	3,177,375	340,935	3,222,328	101.4%	(44,953)	(388,820)
All Other Expenses	26,057,000	19,542,750	16,896,699	86.5%	2,646,051	27,221,100	20,415,825	1,793,556	18,094,756	88.6%	2,321,069	1,198,057
Total Other Expenses	71,827,500	53,870,625	49,832,868	92.5%	4,037,757	72,551,500	54,413,625	4,795,320	47,455,859	87.2%	6,957,766	(2,377,009)
Transfers to Other Funds & Units	6,557,500	4,918,125	4,807,425	97.7%	110,700	6,325,200	4,743,900	0	1,640,025	34.6%	3,103,875	(3,167,400)
TOTAL EXPENSES & TRANSFERS	128,411,200	96,308,400	88,406,391	91.8%	7,902,009	129,576,200	97,182,150	8,323,819	82,944,227	85.3%	14,237,923	(5,462,164)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	128,411,200	96,308,400	96,308,400	100.0%	0	129,576,200	97,182,150	6,865,540	97,182,150	100.0%	0	873,750
TOTAL REVENUE & TRANSFERS	128,411,200	96,308,400	96,308,400	100.0%	0	129,576,200	97,182,150	6,865,540	97,182,150	100.0%	0	873,750

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Water Services
Stormwater

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,419,600	4,064,700	2,986,945	73.5%	1,077,755	5,634,800	4,226,100	404,465	3,466,555	82.0%	759,545	479,610
Overtime	146,100	109,575	193,665	176.7%	(84,090)	166,100	124,575	39,039	253,232	203.3%	(128,657)	59,567
All Other Salary Codes	78,200	58,650	686,406	1170.3%	(627,756)	78,900	59,175	50,221	740,810	1251.9%	(681,635)	54,404
Total Salaries	5,643,900	4,232,925	3,867,016	91.4%	365,909	5,879,800	4,409,850	493,725	4,460,597	101.2%	(50,747)	593,581
Fringes	2,420,200	1,815,150	1,426,624	78.6%	388,526	2,746,000	2,059,500	188,074	1,637,788	79.5%	421,712	211,164
Other Expenses:												
Utilities	101,800	76,350	36,784	48.2%	39,566	101,500	76,125	6,067	45,425	59.7%	30,700	8,642
Professional & Purchased Services	3,019,800	2,264,850	1,702,134	75.2%	562,716	3,456,900	2,592,675	165,929	1,709,830	65.9%	882,845	7,697
Travel, Tuition & Dues	35,900	26,925	27,481	102.1%	(556)	45,100	33,825	5,023	24,094	71.2%	9,731	(3,387)
Communications	217,600	163,200	113,699	69.7%	49,501	244,100	183,075	10,976	107,660	58.8%	75,415	(6,040)
Repairs & Maintenance Services	3,814,800	2,861,100	3,078,308	107.6%	(217,208)	5,350,400	4,012,800	582,612	2,926,098	72.9%	1,086,702	(152,210)
Internal Service Fees	532,100	399,075	387,000	97.0%	12,075	569,000	426,750	46,075	414,675	97.2%	12,075	27,675
All Other Expenses	12,273,800	9,205,350	909,313	9.9%	8,296,037	1,695,500	1,271,625	127,377	1,017,409	80.0%	254,216	108,096
Total Other Expenses	19,995,800	14,996,850	6,254,719	41.7%	8,742,131	11,462,500	8,596,875	944,059	6,245,192	72.6%	2,351,683	(9,528)
Transfers to Other Funds & Units	6,562,300	4,921,725	4,161,755	84.6%	759,970	4,082,300	3,061,725	0	4,154,661	135.7%	(1,092,936)	(7,094)
TOTAL EXPENSES & TRANSFERS	34,622,200	25,966,650	15,710,114	60.5%	10,256,536	24,170,600	18,127,950	1,625,858	16,498,238	91.0%	1,629,712	788,124
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	34,622,200	25,966,650	51,810	0.2%	25,914,840	0	0	7,036	44,999	0.0%	(44,999)	(6,812)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	187,170	0.0%	(187,170)	0	0	0	0	0.0%	0	(187,170)
Total Other Revenue	0	0	187,170	0.0%	(187,170)	0	0	0	0	0.0%	0	(187,170)
Transfers From Other Funds & Units	0	0	0	0.0%	0	24,170,600	18,127,950	1,801,176	17,151,663	94.6%	976,287	17,151,663
TOTAL REVENUE & TRANSFERS	34,622,200	25,966,650	238,980	0.9%	25,727,670	24,170,600	18,127,950	1,808,212	17,196,662	94.9%	931,288	16,957,682

BUDGET ACCOUNTABILITY REPORT

SECTION – III

GENERAL FUND

BUDGET ACCOUNTABILITY REPORT CARD

General Fund
March 2019

Department		Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
35	Agriculture Extension	On Time	-5.1%	N/A	No Variance	12,222
41	Arts Commission	On Time	1.3%	N/A	No Variance	(34,836)
16	Assessor of Property	1 Day Late	-12.3%	32.1%	No Variance	715,960
34	Beer Board	On Time	-1.4%	-30.0%	No Variance	4,556
23	Circuit Court Clerk	On Time	-13.5%	-11.1%	No Variance	338,269
25	Clerk and Master - Chancery	On Time	-16.3%	-13.8%	No Variance	193,027
33	Codes Administration	On Time	-8.9%	9.6%	No Variance	723,162
70	Community Education Commission	On Time	-1.9%	65.4%	No Variance	6,864
18	County Clerk	On Time	-10.2%	-27.1%	No Variance	358,861
24	Criminal Court Clerk	On Time	-5.1%	-26.5%	No Variance	236,889
47	Criminal Justice Planning	On Time	-3.6%	N/A	No Variance	14,317
19	District Attorney	On Time	-2.0%	-97.1%	No Variance	109,766
5	Election Commission	On Time	-15.4%	35.8%	No Variance	335,590
91	Emergency Communications	On Time	-8.1%	-19.1%	No Variance	926,084
15	Finance	On Time	-9.1%	N/A	No Variance	637,139
32	Fire - GSD	On Time	0.7%	-22.1%	No Variance	(292,934)
32	Fire - USD	On Time	-2.2%	39.6%	No Variance	1,178,749
10	General Services	On Time	-10.9%	5.2%	No Variance	1,991,102
27	General Sessions Court	On Time	-2.2%	-27.1%	No Variance	198,227
38	Health	On Time	-6.0%	-3.1%	No Variance	1,045,432
11	Historical Commission	On Time	-0.6%	N/A	No Variance	5,124
44	Human Relations Commission	On Time	-12.4%	N/A	No Variance	46,269
8	Human Resources	1 Day Late	-8.4%	N/A	No Variance	340,729
48	Internal Audit	On Time	-20.6%	N/A	No Variance	235,482
29	Justice Integration Services	On Time	-5.8%	N/A	No Variance	126,381
26	Juvenile Court	1 Day Late	-4.1%	-54.3%	No Variance	391,392
22	Juvenile Court Clerk	1 Day Late	-7.3%	-25.1%	No Variance	102,378
6	Law	On Time	-4.9%	-1.9%	No Variance	225,896
4	Mayor's Office	On Time	-5.9%	N/A	No Variance	193,336
3	Metropolitan Clerk	On Time	-13.5%	22.7%	No Variance	89,170
2	Metropolitan Council	On Time	-13.0%	N/A	No Variance	223,261
49	Office of Emergency Management	On Time	-37.7%	N/A	No Variance	219,968
51	Office of Family Safety	On Time	-11.6%	N/A	No Variance	153,054
40	Parks & Recreation	On Time	-6.0%	-4.0%	No Variance	1,813,178
7	Planning	On Time	-4.5%	-0.1%	No Variance	161,285
31	Police - GSD	On Time	-2.8%	-0.1%	No Variance	4,254,655

BUDGET ACCOUNTABILITY REPORT CARD

General Fund

March 2019

Department		Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
31	Police - USD	On Time	0.0%	N/A	N/A	0
21	Public Defender	On Time	-6.7%	-12.5%	No Variance	477,255
39	Public Library	2 Days Late	-1.4%	-9.6%	No Variance	330,381
42	Public Works - GSD	On Time	1.4%	-13.7%	No Variance	(334,130)
42	Public Works - USD	On Time	-5.4%	-24.6%	No Variance	998,086
9	Register of Deeds	On Time	0.7%	-40.7%	N/A	(1,396)
30	Sheriff's Office	On Time	-1.4%	-45.8%	No Variance	788,599
37	Social Services	On Time	-11.3%	N/A	No Variance	616,442
28	State Trial Courts	On Time	-4.5%	89.4%	No Variance	296,290
17	Trustee	1 Day Late	-12.8%	N/A	No Variance	222,825

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

Budget Accountability Report

Table of Contents

Section III – General Fund

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

Budget Accountability Report

Table of Contents

Section III – General Fund

	<u>Page</u>
○ Justice Integration Services	25
○ Juvenile Court	26
○ Juvenile Court Clerk	27
○ Law	28
○ Mayor’s Office	29
○ Metropolitan Clerk	30
○ Metropolitan Council	31
○ Office of Emergency Management	32
○ Office of Family Safety	33
○ Parks & Recreation	34
○ Planning	35
○ Police – GSD	36
○ Police – USD	37
○ Public Defender	38
○ Public Library	39
○ Public Works – GSD	40
○ Public Works – USD	41
○ Register of Deeds	42
○ Sheriff’s Office	43
○ Social Services	44
○ State Trial Courts	45
○ Trustee	46

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Agricultural Extension
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	252,000	189,000	156,564	82.8%	32,436	253,100	189,825	18,266	171,172	90.2%	18,653	14,608
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,400	2,550	3,955	155.1%	(1,405)	3,400	2,550	0	3,350	131.4%	(800)	(605)
Total Salaries	255,400	191,550	160,519	83.8%	31,031	256,500	192,375	18,266	174,522	90.7%	17,853	14,003
Fringes	28,900	21,675	23,678	109.2%	(2,003)	29,100	21,825	2,362	22,118	101.3%	(293)	(1,560)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	2,600	1,950	2,270	116.4%	(320)	2,600	1,950	263	1,866	95.7%	84	(404)
Communications	4,900	3,675	4,595	125.0%	(920)	4,900	3,675	414	3,993	108.6%	(318)	(602)
Repairs & Maintenance Services	0	0	479	0.0%	(479)	0	0	0	0	0.0%	0	(479)
Internal Service Fees	25,000	18,750	18,741	100.0%	9	20,300	15,225	1,692	15,225	100.0%	0	(3,516)
All Other Expenses	18,000	13,500	10,737	79.5%	2,763	9,300	6,975	6,035	12,079	173.2%	(5,104)	1,342
Total Other Expenses	50,500	37,875	36,822	97.2%	1,053	37,100	27,825	8,404	33,163	119.2%	(5,338)	(3,660)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	334,800	251,100	221,019	88.0%	30,081	322,700	242,025	29,032	229,803	94.9%	12,222	8,783
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	506,900	380,175	374,216	98.4%	5,959	518,600	388,950	33,113	317,252	81.6%	71,698	(56,964)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,800	1,350	1,100	81.5%	250	1,800	1,350	0	10,410	771.1%	(9,060)	9,310
Total Salaries	508,700	381,525	375,316	98.4%	6,209	520,400	390,300	33,113	327,662	84.0%	62,638	(47,654)
Fringes	172,000	129,000	131,481	101.9%	(2,481)	174,300	130,725	12,103	115,233	88.1%	15,492	(16,247)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	391,800	293,850	191,116	65.0%	102,734	495,900	371,925	32,900	277,528	74.6%	94,397	86,412
Travel, Tuition & Dues	32,800	24,600	11,668	47.4%	12,932	16,600	12,450	4,934	14,042	112.8%	(1,592)	2,373
Communications	15,800	11,850	10,209	86.1%	1,641	16,300	12,225	865	4,058	33.2%	8,167	(6,151)
Repairs & Maintenance Services	16,000	12,000	13,848	115.4%	(1,848)	16,000	12,000	52	11,916	99.3%	84	(1,932)
Internal Service Fees	33,000	24,750	24,741	100.0%	9	37,700	28,275	3,142	28,275	100.0%	0	3,534
All Other Expenses	2,482,200	1,861,650	1,980,642	106.4%	(118,992)	2,385,200	1,788,900	(1,114)	2,002,922	112.0%	(214,022)	22,280
Total Other Expenses	2,971,600	2,228,700	2,232,224	100.2%	(3,524)	2,967,700	2,225,775	40,779	2,338,740	105.1%	(112,965)	106,516
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	3,652,300	2,739,225	2,739,021	100.0%	204	3,662,400	2,746,800	85,995	2,781,636	101.3%	(34,836)	42,615
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	116	0.0%	(116)	0	0	56	717	0.0%	(717)	601
Total Other Revenue	0	0	116	0.0%	(116)	0	0	56	717	0.0%	(717)	601
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	116	0.0%	(116)	0	0	56	717	0.0%	(717)	601

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,161,000	3,120,750	2,535,720	81.3%	585,030	4,105,200	3,078,900	280,453	2,511,706	81.6%	567,194	(24,015)
Overtime	3,000	2,250	0	0.0%	2,250	3,000	2,250	0	0	0.0%	2,250	0
All Other Salary Codes	532,400	399,300	529,585	132.6%	(130,285)	528,800	396,600	44,183	591,711	149.2%	(195,111)	62,126
Total Salaries	4,696,400	3,522,300	3,065,305	87.0%	456,995	4,637,000	3,477,750	324,636	3,103,417	89.2%	374,333	38,111
Fringes	1,609,800	1,207,350	1,150,002	95.3%	57,348	1,616,400	1,212,300	129,159	1,179,963	97.3%	32,337	29,961
Other Expenses:												
Utilities	100	75	90	119.4%	(15)	100	75	10	90	119.4%	(15)	0
Professional & Purchased Services	565,000	423,750	71,803	16.9%	351,948	565,000	423,750	10,750	246,384	58.1%	177,366	174,581
Travel, Tuition & Dues	42,600	31,950	46,897	146.8%	(14,947)	48,100	36,075	0	36,262	100.5%	(187)	(10,636)
Communications	169,200	126,900	108,228	85.3%	18,672	174,600	130,950	9,941	116,842	89.2%	14,108	8,614
Repairs & Maintenance Services	454,100	340,575	89,225	26.2%	251,350	445,800	334,350	78,597	71,924	21.5%	262,426	(17,300)
Internal Service Fees	399,900	299,925	299,925	100.0%	0	447,000	335,250	37,250	335,250	100.0%	0	35,325
All Other Expenses	31,200	23,400	14,376	61.4%	9,024	(174,400)	(130,800)	3,493	13,609	-10.4%	(144,409)	(766)
Total Other Expenses	1,662,100	1,246,575	630,543	50.6%	616,032	1,506,200	1,129,650	140,041	820,361	72.6%	309,289	189,818
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	7,968,300	5,976,225	4,845,850	81.1%	1,130,375	7,759,600	5,819,700	593,837	5,103,740	87.7%	715,960	257,890
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	200	150	0	0.0%	150	200	150	0	0	0.0%	150	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	20,500	15,375	21,399	139.2%	(6,024)	21,200	15,900	0	21,197	133.3%	(5,297)	(202)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	20,500	15,375	21,399	139.2%	(6,024)	21,200	15,900	0	21,197	133.3%	(5,297)	(202)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	20,700	15,525	21,399	137.8%	(5,874)	21,400	16,050	0	21,197	132.1%	(5,147)	(202)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	224,400	168,300	176,145	104.7%	(7,845)	235,400	176,550	16,669	165,495	93.7%	11,055	(10,650)
Overtime	400	300	0	0.0%	300	400	300	176	176	58.7%	124	176
All Other Salary Codes	40,900	30,675	20,715	67.5%	9,960	40,900	30,675	2,122	33,429	109.0%	(2,754)	12,713
Total Salaries	265,700	199,275	196,861	98.8%	2,414	276,700	207,525	18,967	199,099	95.9%	8,426	2,239
Fringes	102,200	76,650	74,425	97.1%	2,225	100,000	75,000	8,540	84,477	112.6%	(9,477)	10,052
Other Expenses:												
Utilities	0	0	90	0.0%	(90)	0	0	10	90	0.0%	(90)	0
Professional & Purchased Services	800	600	224	37.3%	376	800	600	0	0	0.0%	600	(224)
Travel, Tuition & Dues	200	150	2	1.3%	148	200	150	0	0	0.0%	150	(2)
Communications	11,300	8,475	3,337	39.4%	5,138	11,300	8,475	825	5,564	65.6%	2,911	2,226
Repairs & Maintenance Services	1,600	1,200	0	0.0%	1,200	1,600	1,200	0	0	0.0%	1,200	0
Internal Service Fees	38,700	29,025	29,010	99.9%	15	42,200	31,650	3,517	31,650	100.0%	0	2,640
All Other Expenses	8,000	6,000	4,107	68.5%	1,893	2,600	1,950	127	1,115	57.2%	835	(2,992)
Total Other Expenses	60,600	45,450	36,770	80.9%	8,680	58,700	44,025	4,478	38,418	87.3%	5,607	1,648
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	428,500	321,375	308,055	95.9%	13,320	435,400	326,550	31,985	321,994	98.6%	4,556	13,939
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	100	75	117	155.5%	(42)	100	75	22	214	284.7%	(139)	97
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	303,100	227,325	246,699	108.5%	(19,374)	303,100	227,325	111,503	227,938	100.3%	(613)	(18,761)
Fines, Forfeits & Penalties	151,400	113,550	159,600	140.6%	(46,050)	214,000	160,500	8,500	43,500	27.1%	117,000	(116,100)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	454,500	340,875	406,299	119.2%	(65,424)	517,100	387,825	120,003	271,438	70.0%	116,387	(134,861)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	454,600	340,950	406,416	119.2%	(65,466)	517,200	387,900	120,024	271,651	70.0%	116,249	(134,764)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2019

Circuit Court Clerk
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,107,100	1,580,325	1,340,522	84.8%	239,803	2,131,700	1,598,775	137,485	1,290,685	80.7%	308,090	(49,838)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	31,200	23,400	34,179	146.1%	(10,779)	31,200	23,400	1,378	34,461	147.3%	(11,061)	282
Total Salaries	2,138,300	1,603,725	1,374,701	85.7%	229,024	2,162,900	1,622,175	138,863	1,325,146	81.7%	297,029	(49,556)
Fringes	829,800	622,350	546,393	87.8%	75,957	834,700	626,025	55,861	520,774	83.2%	105,251	(25,619)
Other Expenses:												
Utilities	300	225	179	79.6%	46	300	225	20	179	79.6%	46	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	151,000	113,250	139,652	123.3%	(26,402)	151,000	113,250	13,102	96,399	85.1%	16,851	(43,253)
Repairs & Maintenance Services	190,200	142,650	108,200	75.9%	34,450	125,800	94,350	6,305	97,514	103.4%	(3,164)	(10,687)
Internal Service Fees	48,800	36,600	36,600	100.0%	0	124,500	93,375	10,375	93,375	100.0%	0	56,775
All Other Expenses	32,500	24,375	37,412	153.5%	(13,037)	(54,000)	(40,500)	29	37,245	-92.0%	(77,745)	(167)
Total Other Expenses	422,800	317,100	322,044	101.6%	(4,944)	347,600	260,700	29,831	324,711	124.6%	(64,011)	2,668
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	3,390,900	2,543,175	2,243,139	88.2%	300,036	3,345,200	2,508,900	224,555	2,170,631	86.5%	338,269	(72,507)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000,000	2,250,000	2,500,000	111.1%	(250,000)	2,000,000	1,500,000	700,000	1,400,000	93.3%	100,000	(1,100,000)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	3,442,400	2,581,800	2,686,133	104.0%	(104,333)	3,828,400	2,871,300	279,206	2,484,951	86.5%	386,349	(201,182)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	3,442,400	2,581,800	2,686,133	104.0%	(104,333)	3,828,400	2,871,300	279,206	2,484,951	86.5%	386,349	(201,182)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	6,442,400	4,831,800	5,186,133	107.3%	(354,333)	5,828,400	4,371,300	979,206	3,884,951	88.9%	486,349	(1,301,182)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2019

Clerk and Master - Chancery
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,067,200	800,400	597,453	74.6%	202,947	1,092,000	819,000	60,655	600,883	73.4%	218,117	3,431
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	15,200	11,400	91,865	805.8%	(80,465)	15,200	11,400	6,039	61,551	539.9%	(50,151)	(30,315)
Total Salaries	1,082,400	811,800	689,318	84.9%	122,482	1,107,200	830,400	66,693	662,434	79.8%	167,966	(26,884)
Fringes	355,400	266,550	223,090	83.7%	43,460	360,400	270,300	23,558	219,558	81.2%	50,742	(3,532)
Other Expenses:												
Utilities	200	150	90	59.7%	60	200	150	10	90	59.7%	60	0
Professional & Purchased Services	9,000	6,750	3,978	58.9%	2,772	9,000	6,750	583	4,829	71.5%	1,921	851
Travel, Tuition & Dues	13,100	9,825	4,346	44.2%	5,479	13,100	9,825	150	725	7.4%	9,100	(3,621)
Communications	13,500	10,125	11,735	115.9%	(1,610)	14,500	10,875	608	7,255	66.7%	3,620	(4,481)
Repairs & Maintenance Services	69,100	51,825	64,554	124.6%	(12,729)	69,100	51,825	0	67,010	129.3%	(15,185)	2,456
Internal Service Fees	24,400	18,300	18,300	100.0%	0	24,600	18,450	2,050	18,450	100.0%	0	150
All Other Expenses	23,600	17,700	8,816	49.8%	8,884	(18,800)	(14,100)	1,051	11,098	-78.7%	(25,198)	2,282
Total Other Expenses	152,900	114,675	111,819	97.5%	2,856	111,700	83,775	4,452	109,457	130.7%	(25,682)	(2,362)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,590,700	1,193,025	1,024,227	85.9%	168,798	1,579,300	1,184,475	94,703	991,448	83.7%	193,027	(32,778)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	971,900	728,925	598,175	82.1%	130,750	836,100	627,075	199,880	628,387	100.2%	(1,312)	30,212
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	198,084	0.0%	(198,084)	434,900	326,175	38,029	185,128	56.8%	141,047	(12,956)
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	28,350	30,772	108.5%	(2,422)	41,100	30,825	4,357	34,517	112.0%	(3,692)	3,745
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	37,800	28,350	228,856	807.3%	(200,506)	476,000	357,000	42,385	219,645	61.5%	137,355	(9,211)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	1,009,700	757,275	827,030	109.2%	(69,755)	1,312,100	984,075	242,265	848,032	86.2%	136,043	21,001

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Codes Administration
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,770,200	4,327,650	3,729,782	86.2%	597,868	5,791,000	4,343,250	406,473	3,843,134	88.5%	500,116	113,352
Overtime	37,500	28,125	11,981	42.6%	16,144	38,000	28,500	4,825	14,068	49.4%	14,432	2,088
All Other Salary Codes	834,000	625,500	487,791	78.0%	137,709	903,300	677,475	35,879	642,993	94.9%	34,482	155,202
Total Salaries	6,641,700	4,981,275	4,229,554	84.9%	751,721	6,732,300	5,049,225	447,177	4,500,196	89.1%	549,029	270,641
Fringes	2,218,000	1,663,500	1,621,066	97.4%	42,434	2,236,500	1,677,375	175,828	1,696,435	101.1%	(19,060)	75,369
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	525,500	394,125	14,787	3.8%	379,338	475,000	356,250	576	37,276	10.5%	318,974	22,489
Travel, Tuition & Dues	29,500	22,125	15,125	68.4%	7,000	29,900	22,425	3,042	19,972	89.1%	2,453	4,846
Communications	154,000	115,500	101,179	87.6%	14,321	188,000	141,000	21,514	104,658	74.2%	36,342	3,479
Repairs & Maintenance Services	5,000	3,750	0	0.0%	3,750	3,500	2,625	0	114	4.4%	2,511	114
Internal Service Fees	898,900	674,175	674,145	100.0%	30	794,500	595,875	66,208	595,875	100.0%	0	(78,270)
All Other Expenses	401,100	300,825	245,514	81.6%	55,311	130,800	98,100	51,074	265,188	270.3%	(167,088)	19,673
Total Other Expenses	2,014,000	1,510,500	1,050,750	69.6%	459,750	1,621,700	1,216,275	142,415	1,023,083	84.1%	193,192	(27,668)
Transfers to Other Funds & Units	200,000	150,000	150,000	100.0%	0	200,000	150,000	50,000	150,000	100.0%	0	0
TOTAL EXPENSES & TRANSFERS	11,073,700	8,305,275	7,051,370	84.9%	1,253,905	10,790,500	8,092,875	815,419	7,369,713	91.1%	723,162	318,343
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,959,900	1,469,925	1,743,066	118.6%	(273,141)	2,194,700	1,646,025	236,717	1,772,149	107.7%	(126,124)	29,084
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	18,540,100	13,905,075	14,994,911	107.8%	(1,089,836)	20,673,100	15,504,825	3,272,263	17,019,769	109.8%	(1,514,944)	2,024,858
Fines, Forfeits & Penalties	0	0	5,200	0.0%	(5,200)	7,500	5,625	450	4,320	76.8%	1,305	(880)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	18,540,100	13,905,075	15,000,111	107.9%	(1,095,036)	20,680,600	15,510,450	3,272,713	17,024,089	109.8%	(1,513,639)	2,023,978
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	20,500,000	15,375,000	16,743,176	108.9%	(1,368,176)	22,875,300	17,156,475	3,509,429	18,796,238	109.6%	(1,639,763)	2,053,062

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Community Education Commission
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	189,500	142,125	126,640	89.1%	15,485	195,500	146,625	14,898	138,736	94.6%	7,889	12,096
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,400	2,550	5,534	217.0%	(2,984)	3,400	2,550	368	6,287	246.6%	(3,737)	753
Total Salaries	192,900	144,675	132,174	91.4%	12,501	198,900	149,175	15,266	145,023	97.2%	4,152	12,849
Fringes	89,100	66,825	41,941	62.8%	24,884	90,300	67,725	5,208	48,668	71.9%	19,057	6,727
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	70,000	52,500	56,421	107.5%	(3,921)	70,000	52,500	5,643	63,785	121.5%	(11,285)	7,364
Travel, Tuition & Dues	4,600	3,450	3,448	99.9%	2	3,300	2,475	0	1,020	41.2%	1,455	(2,428)
Communications	72,700	54,525	58,548	107.4%	(4,023)	73,700	55,275	187	57,062	103.2%	(1,787)	(1,486)
Repairs & Maintenance Services	500	375	0	0.0%	375	500	375	0	0	0.0%	375	0
Internal Service Fees	40,800	30,600	29,625	96.8%	975	39,700	29,775	3,200	28,800	96.7%	975	(825)
All Other Expenses	24,600	18,450	17,172	93.1%	1,278	11,100	8,325	617	14,403	173.0%	(6,078)	(2,769)
Total Other Expenses	213,200	159,900	165,214	103.3%	(5,314)	198,300	148,725	9,646	165,070	111.0%	(16,345)	(144)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	495,200	371,400	339,330	91.4%	32,070	487,500	365,625	30,120	358,761	98.1%	6,864	19,431
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	89,000	66,750	103,087	154.4%	(36,337)	100,000	75,000	2,735	124,070	165.4%	(49,070)	20,983
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	89,000	66,750	103,087	154.4%	(36,337)	100,000	75,000	2,735	124,070	165.4%	(49,070)	20,983

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

County Clerk
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,884,300	2,163,225	1,860,928	86.0%	302,297	2,961,300	2,220,975	199,520	1,950,542	87.8%	270,433	89,614
Overtime	11,100	8,325	5,621	67.5%	2,704	11,100	8,325	159	6,803	81.7%	1,522	1,182
All Other Salary Codes	243,000	182,250	163,867	89.9%	18,383	243,000	182,250	16,362	161,667	88.7%	20,583	(2,199)
Total Salaries	3,138,400	2,353,800	2,030,416	86.3%	323,384	3,215,400	2,411,550	216,042	2,119,012	87.9%	292,538	88,596
Fringes	1,149,300	861,975	782,870	90.8%	79,105	1,164,600	873,450	86,481	803,531	92.0%	69,919	20,661
Other Expenses:												
Utilities	1,500	1,125	806	71.6%	319	1,500	1,125	90	806	71.6%	319	0
Professional & Purchased Services	56,000	42,000	31,942	76.1%	10,058	56,000	42,000	4,299	38,053	90.6%	3,947	6,110
Travel, Tuition & Dues	6,700	5,025	2,792	55.6%	2,233	6,700	5,025	400	3,244	64.6%	1,781	452
Communications	104,600	78,450	55,395	70.6%	23,055	104,600	78,450	9,020	44,646	56.9%	33,804	(10,749)
Repairs & Maintenance Services	10,500	7,875	0	0.0%	7,875	10,500	7,875	0	366	4.6%	7,509	366
Internal Service Fees	144,200	108,150	108,150	100.0%	0	151,500	113,625	12,625	113,625	100.0%	0	5,475
All Other Expenses	89,200	66,900	32,761	49.0%	34,139	(33,000)	(24,750)	3,842	26,206	-105.9%	(50,956)	(6,555)
Total Other Expenses	412,700	309,525	231,846	74.9%	77,679	297,800	223,350	30,276	226,946	101.6%	(3,596)	(4,901)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	4,700,400	3,525,300	3,045,132	86.4%	480,168	4,677,800	3,508,350	332,798	3,149,489	89.8%	358,861	104,357
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	7,000,000	5,250,000	4,435,072	84.5%	814,928	8,500,000	6,375,000	596,687	4,649,960	72.9%	1,725,040	214,888
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	100	75	0	0.0%	75	100	75	0	0	0.0%	75	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	100	75	0	0.0%	75	100	75	0	0	0.0%	75	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	7,000,100	5,250,075	4,435,072	84.5%	815,003	8,500,100	6,375,075	596,687	4,649,960	72.9%	1,725,115	214,888

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Criminal Court Clerk
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,173,500	3,130,125	2,906,271	92.8%	223,854	4,293,200	3,219,900	315,330	3,030,676	94.1%	189,224	124,406
Overtime	17,000	12,750	103	0.8%	12,647	17,000	12,750	0	1,109	8.7%	11,641	1,006
All Other Salary Codes	117,500	88,125	64,157	72.8%	23,968	117,500	88,125	0	77,458	87.9%	10,667	13,302
Total Salaries	4,308,000	3,231,000	2,970,530	91.9%	260,470	4,427,700	3,320,775	315,330	3,109,244	93.6%	211,531	138,714
Fringes	1,621,300	1,215,975	1,139,633	93.7%	76,342	1,645,200	1,233,900	121,760	1,146,319	92.9%	87,581	6,686
Other Expenses:												
Utilities	300	225	269	119.4%	(44)	300	225	30	269	119.4%	(44)	0
Professional & Purchased Services	6,000	4,500	3,720	82.7%	781	6,000	4,500	242	569	12.7%	3,931	(3,150)
Travel, Tuition & Dues	21,700	16,275	4,903	30.1%	11,372	21,700	16,275	1,528	14,022	86.2%	2,253	9,119
Communications	94,300	70,725	42,531	60.1%	28,194	94,300	70,725	6,114	37,606	53.2%	33,119	(4,926)
Repairs & Maintenance Services	1,000	750	1,556	207.5%	(806)	1,000	750	1,350	2,671	356.1%	(1,921)	1,114
Internal Service Fees	100,900	75,675	75,675	100.0%	0	102,700	77,025	8,558	77,025	100.0%	0	1,350
All Other Expenses	70,200	52,650	37,534	71.3%	15,116	(91,600)	(68,700)	796	30,863	-44.9%	(99,563)	(6,671)
Total Other Expenses	294,400	220,800	166,188	75.3%	54,612	134,400	100,800	18,618	163,024	161.7%	(62,224)	(3,164)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	6,223,700	4,667,775	4,276,351	91.6%	391,424	6,207,300	4,655,475	455,707	4,418,586	94.9%	236,889	142,236
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,850,000	1,387,500	1,010,634	72.8%	376,866	1,495,000	1,121,250	99,461	723,605	64.5%	397,645	(287,029)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,335,500	1,001,625	634,577	63.4%	367,048	864,500	648,375	50,113	586,853	90.5%	61,522	(47,724)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,335,500	1,001,625	634,577	63.4%	367,048	864,500	648,375	50,113	586,853	90.5%	61,522	(47,724)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	1,945,400	1,459,050	1,279,713	87.7%	179,337	1,600,500	1,200,375	117,338	868,477	72.4%	331,898	(411,236)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	5,738	0.0%	(5,738)	0	0	1,433	4,348	0.0%	(4,348)	(1,390)
Total Other Revenue	1,945,400	1,459,050	1,285,451	88.1%	173,599	1,600,500	1,200,375	118,772	872,824	72.7%	327,551	(412,627)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	5,130,900	3,848,175	2,930,662	76.2%	917,513	3,960,000	2,970,000	268,346	2,183,282	73.5%	786,718	(747,379)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2019

Criminal Justice Planning
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	311,000	233,250	219,217	94.0%	14,033	319,200	239,400	20,655	210,692	88.0%	28,708	(8,525)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	34,700	26,025	32,212	123.8%	(6,187)	34,700	26,025	1,258	57,853	222.3%	(31,828)	25,641
Total Salaries	345,700	259,275	251,429	97.0%	7,846	353,900	265,425	21,913	268,545	101.2%	(3,120)	17,116
Fringes	116,600	87,450	89,195	102.0%	(1,745)	118,200	88,650	6,574	73,354	82.7%	15,296	(15,841)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	150	89	59.6%	61	200	150	22	109	72.6%	41	19
Travel, Tuition & Dues	4,800	3,600	4,311	119.8%	(711)	5,300	3,975	0	0	0.0%	3,975	(4,311)
Communications	4,600	3,450	1,582	45.9%	1,868	2,200	1,650	169	1,548	93.8%	102	(35)
Repairs & Maintenance Services	400	300	0	0.0%	300	400	300	0	0	0.0%	300	0
Internal Service Fees	13,400	10,050	10,047	100.0%	3	13,100	9,825	1,092	9,825	100.0%	0	(222)
All Other Expenses	44,800	33,600	26,705	79.5%	6,895	32,900	24,675	2,991	26,952	109.2%	(2,277)	247
Total Other Expenses	68,200	51,150	42,734	83.5%	8,416	54,100	40,575	4,273	38,433	94.7%	2,142	(4,301)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	530,500	397,875	383,359	96.4%	14,516	526,200	394,650	32,759	380,333	96.4%	14,317	(3,026)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

District Attorney
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,608,700	3,456,525	3,207,321	92.8%	249,204	4,718,200	3,538,650	329,596	3,222,604	91.1%	316,046	15,283
Overtime	2,000	1,500	219	14.6%	1,281	2,000	1,500	0	1,166	77.7%	334	947
All Other Salary Codes	37,000	27,750	37,431	134.9%	(9,681)	37,000	27,750	1,333	58,022	209.1%	(30,272)	20,591
Total Salaries	4,647,700	3,485,775	3,244,971	93.1%	240,804	4,757,200	3,567,900	330,929	3,281,792	92.0%	286,108	36,821
Fringes	1,544,700	1,158,525	1,098,720	94.8%	59,805	1,423,600	1,067,700	110,170	1,047,058	98.1%	20,642	(51,663)
Other Expenses:												
Utilities	1,100	825	806	97.7%	19	1,100	825	90	806	97.7%	19	0
Professional & Purchased Services	42,500	31,875	34,225	107.4%	(2,350)	41,200	30,900	6,573	38,265	123.8%	(7,365)	4,040
Travel, Tuition & Dues	30,200	22,650	18,040	79.6%	4,610	31,500	23,625	2,683	18,806	79.6%	4,819	767
Communications	59,700	44,775	67,401	150.5%	(22,626)	59,700	44,775	10,787	80,310	179.4%	(35,535)	12,909
Repairs & Maintenance Services	20,800	15,600	20,163	129.2%	(4,563)	20,800	15,600	0	18,999	121.8%	(3,399)	(1,163)
Internal Service Fees	161,800	121,350	121,338	100.0%	12	163,100	122,325	13,592	122,325	100.0%	0	987
All Other Expenses	804,400	603,300	593,024	98.3%	10,276	617,000	462,750	66,581	609,119	131.6%	(146,369)	16,095
Total Other Expenses	1,120,500	840,375	854,996	101.7%	(14,621)	934,400	700,800	100,305	888,630	126.8%	(187,830)	33,634
Transfers to Other Funds & Units	39,600	29,700	28,750	96.8%	950	39,600	29,700	4,134	38,854	130.8%	(9,154)	10,104
TOTAL EXPENSES & TRANSFERS	7,352,500	5,514,375	5,227,438	94.8%	286,937	7,154,800	5,366,100	545,538	5,256,334	98.0%	109,766	28,896
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	500	375	1,818	484.9%	(1,443)	500	375	24	802	213.9%	(427)	(1,016)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	21,700	16,275	26,370	162.0%	(10,095)	21,700	16,275	0	8,696	53.4%	7,579	(17,675)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	21,700	16,275	26,370	162.0%	(10,095)	21,700	16,275	0	8,696	53.4%	7,579	(17,675)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	408,000	306,000	0	0.0%	306,000	416,100	312,075	0	0	0.0%	312,075	0
Total Other Revenue	408,000	306,000	0	0.0%	306,000	416,100	312,075	0	0	0.0%	312,075	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	430,200	322,650	28,189	8.7%	294,461	438,300	328,725	24	9,498	2.9%	319,227	(18,691)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Election Commission
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,546,100	1,159,575	962,884	83.0%	196,691	1,578,700	1,184,025	98,908	902,129	76.2%	281,896	(60,755)
Overtime	2,300	1,725	91	5.3%	1,634	2,300	1,725	0	357	20.7%	1,368	266
All Other Salary Codes	206,300	154,725	215,794	139.5%	(61,069)	206,300	154,725	15,059	195,929	126.6%	(41,204)	(19,865)
Total Salaries	1,754,700	1,316,025	1,178,769	89.6%	137,256	1,787,300	1,340,475	113,967	1,098,415	81.9%	242,060	(80,354)
Fringes	593,000	444,750	439,239	98.8%	5,511	599,600	449,700	42,587	386,617	86.0%	63,083	(52,622)
Other Expenses:												
Utilities	9,100	6,825	7,235	106.0%	(410)	9,100	6,825	1,183	7,384	108.2%	(559)	149
Professional & Purchased Services	3,300	2,475	2,177	88.0%	298	3,300	2,475	122	2,027	81.9%	448	(151)
Travel, Tuition & Dues	4,200	3,150	1,814	57.6%	1,336	4,200	3,150	73	992	31.5%	2,158	(822)
Communications	60,100	45,075	28,464	63.1%	16,611	50,100	37,575	2,507	28,439	75.7%	9,136	(25)
Repairs & Maintenance Services	44,400	33,300	3,425	10.3%	29,875	4,400	3,300	0	3,262	98.9%	38	(163)
Internal Service Fees	218,900	164,175	164,175	100.0%	0	303,700	227,775	25,308	227,775	100.0%	0	63,600
All Other Expenses	173,300	129,975	108,488	83.5%	21,487	148,900	111,675	118	92,449	82.8%	19,226	(16,039)
Total Other Expenses	513,300	384,975	315,778	82.0%	69,197	523,700	392,775	29,311	362,328	92.2%	30,447	46,550
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	2,861,000	2,145,750	1,933,786	90.1%	211,964	2,910,600	2,182,950	185,865	1,847,360	84.6%	335,590	(86,426)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	34,800	26,100	1,634	6.3%	24,466	3,000	2,250	505	3,055	135.8%	(805)	1,421
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	34,800	26,100	1,634	6.3%	24,466	3,000	2,250	505	3,055	135.8%	(805)	1,421

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Emergency Communications
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	10,125,600	7,594,200	5,465,602	72.0%	2,128,598	10,241,900	7,681,425	563,290	5,178,757	67.4%	2,502,668	(286,845)
Overtime	500,000	375,000	476,353	127.0%	(101,353)	500,000	375,000	79,356	602,394	160.6%	(227,394)	126,041
All Other Salary Codes	273,400	205,050	1,568,885	765.1%	(1,363,835)	273,400	205,050	93,945	1,653,816	806.5%	(1,448,766)	84,932
Total Salaries	10,899,000	8,174,250	7,510,840	91.9%	663,410	11,015,300	8,261,475	736,590	7,434,967	90.0%	826,508	(75,872)
Fringes	3,688,200	2,766,150	2,659,302	96.1%	106,848	3,711,400	2,783,550	265,397	2,562,182	92.0%	221,368	(97,119)
Other Expenses:												
Utilities	0	0	2,507	0.0%	(2,507)	0	0	279	2,507	0.0%	(2,507)	0
Professional & Purchased Services	50,200	37,650	30,737	81.6%	6,913	50,200	37,650	1,503	34,853	92.6%	2,797	4,116
Travel, Tuition & Dues	85,400	64,050	68,564	107.0%	(4,514)	85,400	64,050	2,273	51,394	80.2%	12,656	(17,170)
Communications	90,700	68,025	125,302	184.2%	(57,277)	90,700	68,025	12,035	103,395	152.0%	(35,370)	(21,907)
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	203,850	203,844	100.0%	6	287,500	215,625	23,958	215,625	100.0%	0	11,781
All Other Expenses	224,400	168,300	121,479	72.2%	46,821	71,300	53,475	33,443	150,710	281.8%	(97,235)	29,231
Total Other Expenses	722,500	541,875	552,434	101.9%	(10,559)	585,100	438,825	73,491	560,616	127.8%	(121,791)	8,182
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	15,309,700	11,482,275	10,722,575	93.4%	759,700	15,311,800	11,483,850	1,075,478	10,557,766	91.9%	926,084	(164,809)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	471,300	353,475	280,624	79.4%	72,851	471,300	353,475	22,256	285,781	80.8%	67,694	5,158
Total Other Governments & Agencies	471,300	353,475	280,624	79.4%	72,851	471,300	353,475	22,256	285,781	80.8%	67,694	5,158
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	394	0.0%	(394)	0	0	38	346	0.0%	(346)	(47)
Total Other Revenue	0	0	394	0.0%	(394)	0	0	38	346	0.0%	(346)	(47)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	471,300	353,475	281,017	79.5%	72,458	471,300	353,475	22,293	286,127	80.9%	67,348	5,110

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Finance
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,408,000	4,806,000	3,652,227	76.0%	1,153,773	6,503,700	4,877,775	395,797	3,613,965	74.1%	1,263,810	(38,262)
Overtime	2,300	1,725	7,817	453.1%	(6,092)	2,300	1,725	385	5,371	311.4%	(3,646)	(2,445)
All Other Salary Codes	50,800	38,100	663,052	1740.3%	(624,952)	50,800	38,100	51,103	689,847	1810.6%	(651,747)	26,795
Total Salaries	6,461,100	4,845,825	4,323,095	89.2%	522,730	6,556,800	4,917,600	447,284	4,309,183	87.6%	608,417	(13,912)
Fringes	1,975,800	1,481,850	1,410,991	95.2%	70,859	1,979,800	1,484,850	147,694	1,382,278	93.1%	102,572	(28,712)
Other Expenses:												
Utilities	900	675	542	80.4%	133	900	675	50	532	78.8%	143	(11)
Professional & Purchased Services	373,200	279,900	233,707	83.5%	46,193	72,200	54,150	200	30,047	55.5%	24,103	(203,659)
Travel, Tuition & Dues	25,200	18,900	9,885	52.3%	9,015	25,200	18,900	1,898	17,452	92.3%	1,448	7,566
Communications	82,300	61,725	44,554	72.2%	17,171	82,300	61,725	13,007	44,582	72.2%	17,143	28
Repairs & Maintenance Services	5,400	4,050	2,190	54.1%	1,860	5,400	4,050	13,466	31,718	783.2%	(27,668)	29,528
Internal Service Fees	289,700	217,275	217,248	100.0%	27	274,700	206,025	22,892	206,025	100.0%	0	(11,223)
All Other Expenses	499,700	374,775	251,671	67.2%	123,104	345,700	259,275	125,845	348,294	134.3%	(89,019)	96,624
Total Other Expenses	1,276,400	957,300	759,797	79.4%	197,503	806,400	604,800	177,357	678,650	112.2%	(73,850)	(81,147)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	9,713,300	7,284,975	6,493,882	89.1%	791,093	9,343,000	7,007,250	772,336	6,370,111	90.9%	637,139	(123,771)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Fire
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	33,195,400	24,896,550	18,713,428	75.2%	6,183,122	35,647,000	26,735,250	2,258,378	19,506,495	73.0%	7,228,755	793,067
Overtime	2,441,100	1,830,825	1,504,291	82.2%	326,534	2,441,100	1,830,825	151,951	1,115,692	60.9%	715,133	(388,599)
All Other Salary Codes	651,400	488,550	6,889,408	1410.2%	(6,400,858)	651,400	488,550	714,265	7,363,897	1507.3%	(6,875,347)	474,489
Total Salaries	36,287,900	27,215,925	27,107,127	99.6%	108,798	38,739,500	29,054,625	3,124,593	27,986,084	96.3%	1,068,541	878,957
Fringes	13,581,700	10,186,275	10,144,713	99.6%	41,562	13,268,100	9,951,075	1,209,319	10,486,207	105.4%	(535,132)	341,494
Other Expenses:												
Utilities	851,700	638,775	622,782	97.5%	15,993	851,700	638,775	48,335	587,641	92.0%	51,134	(35,141)
Professional & Purchased Services	1,013,300	759,975	558,988	73.6%	200,987	1,015,500	761,625	93,609	587,461	77.1%	174,164	28,473
Travel, Tuition & Dues	34,100	25,575	25,530	99.8%	45	34,100	25,575	1,281	25,181	98.5%	394	(349)
Communications	317,700	238,275	217,298	91.2%	20,977	392,400	294,300	29,710	323,344	109.9%	(29,044)	106,045
Repairs & Maintenance Services	212,300	159,225	247,646	155.5%	(88,421)	212,300	159,225	14,815	350,633	220.2%	(191,408)	102,987
Internal Service Fees	2,640,200	1,980,150	1,980,144	100.0%	6	2,760,200	2,070,150	230,017	2,070,150	100.0%	0	90,006
All Other Expenses	2,021,400	1,516,050	2,113,037	139.4%	(596,987)	1,358,200	1,018,650	186,642	1,840,573	180.7%	(821,923)	(272,465)
Total Other Expenses	7,090,700	5,318,025	5,765,426	108.4%	(447,401)	6,624,400	4,968,300	604,409	5,784,982	116.4%	(816,682)	19,556
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	9,662	0.0%	(9,662)	9,662
TOTAL EXPENSES & TRANSFERS	56,960,300	42,720,225	43,017,266	100.7%	(297,041)	58,632,000	43,974,000	4,938,321	44,266,934	100.7%	(292,934)	1,249,668
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,099,500	4,574,625	5,242,699	114.6%	(668,074)	8,912,000	6,684,000	757,175	5,172,149	77.4%	1,511,851	(70,550)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	1,868,000	1,401,000	2,085,128	148.8%	(684,128)	3,273,300	2,454,975	1,095,416	1,152,665	47.0%	1,302,310	(932,463)
Fed Through Other Pass-Through	6,054,300	4,540,725	4,585,773	101.0%	(45,048)	6,550,000	4,912,500	(225,893)	4,577,535	93.2%	334,965	(8,238)
State Direct	88,200	66,150	0	0.0%	66,150	88,200	66,150	88,800	88,800	134.2%	(22,650)	88,800
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	8,010,500	6,007,875	6,670,901	111.0%	(663,026)	9,911,500	7,433,625	958,322	5,819,000	78.3%	1,614,625	(851,901)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	6	0.0%	(6)	0	0	0	0	0.0%	0	(6)
Total Other Revenue	0	0	6	0.0%	(6)	0	0	0	0	0.0%	0	(6)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	14,110,000	10,582,500	11,913,606	112.6%	(1,331,106)	18,823,500	14,117,625	1,715,497	10,991,149	77.9%	3,126,476	(922,457)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Fire
USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	47,992,400	35,994,300	25,465,151	70.7%	10,529,149	46,252,300	34,689,225	2,731,827	23,850,704	68.8%	10,838,521	(1,614,447)
Overtime	2,271,700	1,703,775	2,149,339	126.2%	(445,564)	935,200	701,400	90,550	514,074	73.3%	187,326	(1,635,264)
All Other Salary Codes	1,320,500	990,375	10,234,020	1033.3%	(9,243,645)	1,349,300	1,011,975	1,052,453	10,807,432	1068.0%	(9,795,457)	573,411
Total Salaries	51,584,600	38,688,450	37,848,510	97.8%	839,940	48,536,800	36,402,600	3,874,830	35,172,210	96.6%	1,230,390	(2,676,300)
Fringes	19,251,100	14,438,325	14,505,261	100.5%	(66,936)	17,804,900	13,353,675	1,541,850	13,568,561	101.6%	(214,886)	(936,700)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	2,200	1,650	3,180	192.7%	(1,530)	2,000	1,500	60	640	42.7%	860	(2,540)
Communications	134,200	100,650	63,291	62.9%	37,359	57,900	43,425	3,131	31,955	73.6%	11,470	(31,336)
Repairs & Maintenance Services	20,100	15,075	42,707	283.3%	(27,632)	20,500	15,375	0	25,018	162.7%	(9,643)	(17,688)
Internal Service Fees	3,122,500	2,341,875	2,341,875	100.0%	0	3,199,300	2,399,475	266,608	2,399,475	100.0%	0	57,600
All Other Expenses	774,400	580,800	473,818	81.6%	106,982	850,500	637,875	35,848	477,317	74.8%	160,558	3,500
Total Other Expenses	4,053,400	3,040,050	2,924,870	96.2%	115,180	4,130,200	3,097,650	305,648	2,934,405	94.7%	163,245	9,535
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	74,889,100	56,166,825	55,278,641	98.4%	888,184	70,471,900	52,853,925	5,722,328	51,675,176	97.8%	1,178,749	(3,603,465)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	113,000	84,750	118,500	139.8%	(33,750)	57,800	43,350	5,584	41,109	94.8%	2,241	(77,391)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	364,800	273,600	0	0.0%	273,600	363,200	272,400	399,600	399,600	146.7%	(127,200)	399,600
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	364,800	273,600	0	0.0%	273,600	363,200	272,400	399,600	399,600	146.7%	(127,200)	399,600
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	477,800	358,350	118,500	33.1%	239,850	421,000	315,750	405,184	440,709	139.6%	(124,959)	322,209

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

General Services
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,894,800	2,171,100	1,557,397	71.7%	613,703	2,951,900	2,213,925	167,549	1,494,864	67.5%	719,061	(62,533)
Overtime	5,000	3,750	1,143	30.5%	2,607	5,000	3,750	0	0	0.0%	3,750	(1,143)
All Other Salary Codes	192,100	144,075	319,437	221.7%	(175,362)	192,100	144,075	18,319	282,343	196.0%	(138,268)	(37,095)
Total Salaries	3,091,900	2,318,925	1,877,978	81.0%	440,947	3,149,000	2,361,750	185,868	1,777,207	75.2%	584,543	(100,771)
Fringes	1,081,800	811,350	653,683	80.6%	157,667	1,093,300	819,975	69,243	628,399	76.6%	191,576	(25,283)
Other Expenses:												
Utilities	8,087,300	6,065,475	5,736,890	94.6%	328,585	8,337,300	6,252,975	591,125	5,687,246	91.0%	565,729	(49,643)
Professional & Purchased Services	6,031,300	4,523,475	3,713,254	82.1%	810,221	6,233,300	4,674,975	354,479	3,327,005	71.2%	1,347,970	(386,249)
Travel, Tuition & Dues	39,400	29,550	15,106	51.1%	14,444	40,700	30,525	72	14,278	46.8%	16,247	(828)
Communications	913,900	685,425	607,839	88.7%	77,586	912,700	684,525	65,306	604,760	88.3%	79,765	(3,079)
Repairs & Maintenance Services	3,803,100	2,852,325	2,851,666	100.0%	659	3,799,600	2,849,700	344,400	3,238,103	113.6%	(388,403)	386,437
Internal Service Fees	577,500	433,125	429,717	99.2%	3,408	484,400	363,300	39,992	359,925	99.1%	3,375	(69,792)
All Other Expenses	871,200	653,400	609,844	93.3%	43,556	272,700	204,525	159,265	614,225	300.3%	(409,700)	4,380
Total Other Expenses	20,323,700	15,242,775	13,964,316	91.6%	1,278,459	20,080,700	15,060,525	1,554,638	13,845,542	91.9%	1,214,983	(118,774)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	24,497,400	18,373,050	16,495,976	89.8%	1,877,074	24,323,000	18,242,250	1,809,750	16,251,148	89.1%	1,991,102	(244,828)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	997,400	748,050	723,622	96.7%	24,428	990,500	742,875	40,349	704,615	94.8%	38,260	(19,007)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	1,237	0.0%	(1,237)	0	0	0	0	0.0%	0	(1,237)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	1,237	0.0%	(1,237)	0	0	0	0	0.0%	0	(1,237)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	997,400	748,050	724,858	96.9%	23,192	990,500	742,875	40,349	704,615	94.8%	38,260	(20,244)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2019

General Sessions Court
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	8,354,000	6,265,500	5,928,576	94.6%	336,924	8,559,200	6,419,400	627,689	6,066,014	94.5%	353,386	137,437
Overtime	600	450	0	0.0%	450	600	450	0	0	0.0%	450	0
All Other Salary Codes	157,300	117,975	81,711	69.3%	36,264	143,700	107,775	15,023	152,249	141.3%	(44,474)	70,537
Total Salaries	8,511,900	6,383,925	6,010,288	94.1%	373,637	8,703,500	6,527,625	642,712	6,218,262	95.3%	309,363	207,974
Fringes	2,853,800	2,140,350	2,030,348	94.9%	110,002	2,892,200	2,169,150	225,835	2,100,697	96.8%	68,453	70,349
Other Expenses:												
Utilities	1,600	1,200	1,881	156.7%	(681)	1,600	1,200	219	1,970	164.2%	(770)	90
Professional & Purchased Services	36,000	27,000	58,198	215.5%	(31,198)	36,000	27,000	6,532	56,205	208.2%	(29,205)	(1,994)
Travel, Tuition & Dues	28,400	21,300	13,116	61.6%	8,184	28,400	21,300	666	8,677	40.7%	12,623	(4,439)
Communications	67,100	50,325	56,163	111.6%	(5,838)	67,100	50,325	5,599	49,781	98.9%	544	(6,382)
Repairs & Maintenance Services	2,000	1,500	2,928	195.2%	(1,428)	2,000	1,500	187	1,624	108.3%	(124)	(1,304)
Internal Service Fees	155,000	116,250	116,235	100.0%	15	192,200	144,150	16,017	144,150	100.0%	0	27,915
All Other Expenses	324,900	243,675	221,558	90.9%	22,117	12,200	9,150	6,720	171,808	1877.7%	(162,658)	(49,750)
Total Other Expenses	615,000	461,250	470,078	101.9%	(8,828)	339,500	254,625	35,939	434,214	170.5%	(179,589)	(35,864)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	11,980,700	8,985,525	8,510,714	94.7%	474,811	11,935,200	8,951,400	904,485	8,753,173	97.8%	198,227	242,459
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	2,898,000	2,173,500	2,055,743	94.6%	117,757	2,664,400	1,998,300	130,686	1,457,126	72.9%	541,174	(598,618)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(89)	0.0%	89	0	0	(37)	(276)	0.0%	276	(187)
Total Other Revenue	2,898,000	2,173,500	2,055,655	94.6%	117,845	2,664,400	1,998,300	130,649	1,456,850	72.9%	541,450	(598,805)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	2,898,000	2,173,500	2,055,655	94.6%	117,845	2,664,400	1,998,300	130,649	1,456,850	72.9%	541,450	(598,805)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2019

Health
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	13,214,100	9,910,575	7,581,014	76.5%	2,329,561	11,828,800	8,871,600	872,815	7,686,403	86.6%	1,185,197	105,389
Overtime	57,000	42,750	50,080	117.1%	(7,330)	78,700	59,025	9,793	107,826	182.7%	(48,801)	57,746
All Other Salary Codes	82,800	62,100	1,482,236	2386.9%	(1,420,136)	1,735,100	1,301,325	95,941	1,546,977	118.9%	(245,652)	64,740
Total Salaries	13,353,900	10,015,425	9,113,330	91.0%	902,095	13,642,600	10,231,950	978,549	9,341,205	91.3%	890,745	227,875
Fringes	4,642,600	3,481,950	3,321,798	95.4%	160,152	4,705,100	3,528,825	351,287	3,291,243	93.3%	237,582	(30,555)
Other Expenses:												
Utilities	207,800	155,850	121,882	78.2%	33,968	219,600	164,700	17,286	139,601	84.8%	25,099	17,718
Professional & Purchased Services	1,072,900	804,675	681,683	84.7%	122,992	1,780,300	1,335,225	142,412	1,234,085	92.4%	101,140	552,403
Travel, Tuition & Dues	167,500	125,625	92,872	73.9%	32,753	171,100	128,325	6,571	99,563	77.6%	28,762	6,691
Communications	264,400	198,300	179,828	90.7%	18,472	291,500	218,625	22,985	224,274	102.6%	(5,649)	44,446
Repairs & Maintenance Services	155,500	116,625	100,963	86.6%	15,662	138,800	104,100	11,505	65,353	62.8%	38,747	(35,610)
Internal Service Fees	1,251,400	938,550	938,469	100.0%	81	1,305,300	978,975	108,767	978,900	100.0%	75	40,431
All Other Expenses	1,435,400	1,076,550	966,034	89.7%	110,516	833,600	625,200	82,196	880,310	140.8%	(255,110)	(85,723)
Total Other Expenses	4,554,900	3,416,175	3,081,731	90.2%	334,444	4,740,200	3,555,150	391,722	3,622,087	101.9%	(66,937)	540,356
Transfers to Other Funds & Units	132,400	99,300	116,854	117.7%	(17,554)	132,400	99,300	0	115,258	116.1%	(15,958)	(1,596)
TOTAL EXPENSES & TRANSFERS	22,683,800	17,012,850	15,633,713	91.9%	1,379,137	23,220,300	17,415,225	1,721,558	16,369,793	94.0%	1,045,432	736,080
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,625,300	3,468,975	3,407,104	98.2%	61,871	4,536,100	3,402,075	465,497	3,266,116	96.0%	135,959	(140,988)
Other Governments & Agencies:												
Federal Direct	0	0	3,132	0.0%	(3,132)	3,000	2,250	59	352	15.7%	1,898	(2,780)
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	555,825	467,200	84.1%	88,625	843,500	632,625	44,291	526,592	83.2%	106,033	59,392
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	741,100	555,825	470,333	84.6%	85,492	846,500	634,875	44,350	526,945	83.0%	107,930	56,612
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	661,900	496,425	590,082	118.9%	(93,657)	690,800	518,100	105,040	617,354	119.2%	(99,254)	27,272
Fines, Forfeits & Penalties	9,500	7,125	15,976	224.2%	(8,851)	4,500	3,375	930	21,199	628.1%	(17,824)	5,223
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	4,818	0.0%	(4,818)	0	0	(1,929)	(15,837)	0.0%	15,837	(20,655)
Total Other Revenue	671,400	503,550	610,876	121.3%	(107,326)	695,300	521,475	104,041	622,716	119.4%	(101,241)	11,839
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	6,037,800	4,528,350	4,488,313	99.1%	40,037	6,077,900	4,558,425	613,888	4,415,776	96.9%	142,649	(72,537)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Historical Commission
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	682,700	512,025	469,133	91.6%	42,892	701,600	526,200	50,594	489,017	92.9%	37,183	19,884
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	55,300	41,475	60,889	146.8%	(19,414)	55,300	41,475	6,063	59,744	144.0%	(18,269)	(1,145)
Total Salaries	738,000	553,500	530,022	95.8%	23,478	756,900	567,675	56,656	548,761	96.7%	18,914	18,739
Fringes	261,600	196,200	177,432	90.4%	18,768	265,300	198,975	21,234	197,266	99.1%	1,709	19,834
Other Expenses:												
Utilities	6,900	5,175	5,069	98.0%	106	6,900	5,175	607	2,705	52.3%	2,470	(2,364)
Professional & Purchased Services	1,100	825	394	47.7%	431	1,100	825	30	592	71.8%	233	198
Travel, Tuition & Dues	14,300	10,725	3,609	33.7%	7,116	14,300	10,725	220	4,013	37.4%	6,712	404
Communications	13,900	10,425	9,758	93.6%	667	13,900	10,425	384	4,812	46.2%	5,613	(4,946)
Repairs & Maintenance Services	400	300	62	20.6%	238	400	300	0	0	0.0%	300	(62)
Internal Service Fees	44,500	33,375	33,363	100.0%	12	36,800	27,600	3,067	27,634	100.1%	(34)	(5,729)
All Other Expenses	32,000	24,000	10,072	42.0%	13,928	3,100	2,325	603	33,118	1424.4%	(30,793)	23,047
Total Other Expenses	113,100	84,825	62,326	73.5%	22,499	76,500	57,375	4,911	72,874	127.0%	(15,499)	10,548
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,112,700	834,525	769,780	92.2%	64,745	1,098,700	824,025	82,801	818,901	99.4%	5,124	49,121
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2019

Human Relations Commission
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	278,600	208,950	181,303	86.8%	27,647	285,400	214,050	17,330	169,964	79.4%	44,086	(11,339)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	7,674	0.0%	(7,674)	0	0	3,632	24,455	0.0%	(24,455)	16,781
Total Salaries	278,600	208,950	188,977	90.4%	19,973	285,400	214,050	20,963	194,420	90.8%	19,630	5,443
Fringes	81,300	60,975	53,803	88.2%	7,172	82,600	61,950	6,449	59,406	95.9%	2,544	5,603
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	32,400	24,300	8,286	34.1%	16,014	32,400	24,300	2,599	11,862	48.8%	12,438	3,576
Travel, Tuition & Dues	4,000	3,000	1,015	33.8%	1,985	4,000	3,000	217	1,353	45.1%	1,647	338
Communications	21,800	16,350	12,125	74.2%	4,225	21,800	16,350	350	5,108	31.2%	11,242	(7,017)
Repairs & Maintenance Services	700	525	0	0.0%	525	700	525	89	578	110.1%	(53)	578
Internal Service Fees	28,800	21,600	21,594	100.0%	6	25,100	18,825	2,092	18,825	100.0%	0	(2,769)
All Other Expenses	57,600	43,200	52,460	121.4%	(9,260)	44,500	33,375	4,952	34,554	103.5%	(1,179)	(17,906)
Total Other Expenses	145,300	108,975	95,480	87.6%	13,495	128,500	96,375	10,300	72,280	75.0%	24,095	(23,200)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	505,200	378,900	338,260	89.3%	40,640	496,500	372,375	37,712	326,106	87.6%	46,269	(12,154)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2019

Human Resources
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,074,800	2,306,100	1,687,727	73.2%	618,373	3,160,200	2,370,150	203,795	1,784,807	75.3%	585,343	97,080
Overtime	500	375	0	0.0%	375	500	375	0	3	0.8%	372	3
All Other Salary Codes	35,500	26,625	322,420	1211.0%	(295,795)	36,400	27,300	18,002	344,536	1262.0%	(317,236)	22,116
Total Salaries	3,110,800	2,333,100	2,010,147	86.2%	322,953	3,197,100	2,397,825	221,798	2,129,346	88.8%	268,479	119,199
Fringes	996,400	747,300	717,485	96.0%	29,815	1,013,600	760,200	80,013	742,119	97.6%	18,081	24,634
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	577,700	433,275	313,394	72.3%	119,881	577,300	432,975	74,836	280,737	64.8%	152,238	(32,657)
Travel, Tuition & Dues	19,400	14,550	8,706	59.8%	5,844	19,600	14,700	1,361	10,737	73.0%	3,963	2,031
Communications	81,300	60,975	77,769	127.5%	(16,794)	81,700	61,275	3,584	74,235	121.2%	(12,960)	(3,534)
Repairs & Maintenance Services	2,000	1,500	1,362	90.8%	139	2,000	1,500	0	0	0.0%	1,500	(1,362)
Internal Service Fees	244,200	183,150	183,144	100.0%	6	270,700	203,025	22,558	203,025	100.0%	0	19,881
All Other Expenses	410,400	307,800	309,265	100.5%	(1,465)	268,700	201,525	45,721	292,098	144.9%	(90,573)	(17,167)
Total Other Expenses	1,335,000	1,001,250	893,639	89.3%	107,611	1,220,000	915,000	148,061	860,832	94.1%	54,168	(32,807)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	5,442,200	4,081,650	3,621,271	88.7%	460,379	5,430,700	4,073,025	449,871	3,732,296	91.6%	340,729	111,025
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Internal Audit
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	719,400	539,550	494,011	91.6%	45,539	739,700	554,775	58,779	461,997	83.3%	92,778	(32,014)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	103,000	77,250	84,481	109.4%	(7,231)	103,000	77,250	3,519	95,405	123.5%	(18,155)	10,924
Total Salaries	822,400	616,800	578,492	93.8%	38,308	842,700	632,025	62,298	557,402	88.2%	74,623	(21,090)
Fringes	293,900	220,425	195,355	88.6%	25,070	298,000	223,500	20,273	177,764	79.5%	45,736	(17,591)
Other Expenses:												
Utilities	400	300	321	107.0%	(21)	400	300	35	344	114.7%	(44)	23
Professional & Purchased Services	248,300	186,225	19,223	10.3%	167,002	248,300	186,225	114	62,224	33.4%	124,001	43,001
Travel, Tuition & Dues	31,200	23,400	16,000	68.4%	7,400	31,200	23,400	3,934	18,460	78.9%	4,940	2,460
Communications	8,100	6,075	4,425	72.8%	1,650	8,100	6,075	418	4,897	80.6%	1,179	471
Repairs & Maintenance Services	500	375	0	0.0%	375	500	375	0	0	0.0%	375	0
Internal Service Fees	54,400	40,800	40,791	100.0%	9	50,400	37,800	4,200	37,800	100.0%	0	(2,991)
All Other Expenses	86,500	64,875	61,879	95.4%	2,996	46,300	34,725	4,770	50,053	144.1%	(15,328)	(11,826)
Total Other Expenses	429,400	322,050	142,639	44.3%	179,411	385,200	288,900	13,471	173,777	60.2%	115,123	31,138
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,545,700	1,159,275	916,486	79.1%	242,789	1,525,900	1,144,425	96,042	908,943	79.4%	235,482	(7,543)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Justice Integration Services
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,383,800	1,037,850	937,733	90.4%	100,117	1,364,700	1,023,525	114,748	969,766	94.7%	53,759	32,033
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	161,800	121,350	188,586	155.4%	(67,236)	219,800	164,850	9,802	185,862	112.7%	(21,012)	(2,724)
Total Salaries	1,545,600	1,159,200	1,126,319	97.2%	32,881	1,584,500	1,188,375	124,549	1,155,628	97.2%	32,747	29,310
Fringes	518,900	389,175	350,885	90.2%	38,290	526,700	395,025	42,287	380,772	96.4%	14,253	29,887
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,500	1,125	0	0.0%	1,125	1,000	750	0	0	0.0%	750	0
Travel, Tuition & Dues	24,700	18,525	13,879	74.9%	4,646	25,700	19,275	2,786	6,109	31.7%	13,166	(7,770)
Communications	17,900	13,425	12,584	93.7%	841	17,400	13,050	1,243	12,398	95.0%	652	(186)
Repairs & Maintenance Services	10,900	8,175	2,048	25.1%	6,127	10,900	8,175	0	94	1.1%	8,081	(1,955)
Internal Service Fees	167,600	125,700	125,697	100.0%	3	521,300	390,975	43,442	390,975	100.0%	0	265,278
All Other Expenses	492,400	369,300	242,685	65.7%	126,615	198,600	148,950	15,618	92,219	61.9%	56,731	(150,467)
Total Other Expenses	715,000	536,250	396,894	74.0%	139,356	774,900	581,175	63,088	501,794	86.3%	79,381	104,900
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	2,779,500	2,084,625	1,874,097	89.9%	210,528	2,886,100	2,164,575	229,924	2,038,194	94.2%	126,381	164,097
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Juvenile Court
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,056,600	3,792,450	3,319,933	87.5%	472,517	5,195,600	3,896,700	344,263	3,404,541	87.4%	492,159	84,608
Overtime	300	225	598	265.7%	(373)	300	225	0	0	0.0%	225	(598)
All Other Salary Codes	652,100	489,075	579,560	118.5%	(90,485)	656,700	492,525	43,807	496,902	100.9%	(4,377)	(82,658)
Total Salaries	5,709,000	4,281,750	3,900,091	91.1%	381,659	5,852,600	4,389,450	388,070	3,901,443	88.9%	488,007	1,352
Fringes	2,168,100	1,626,075	1,396,910	85.9%	229,165	2,063,700	1,547,775	147,479	1,405,097	90.8%	142,678	8,187
Other Expenses:												
Utilities	0	0	537	0.0%	(537)	0	0	60	537	0.0%	(537)	0
Professional & Purchased Services	3,880,200	2,910,150	3,077,185	105.7%	(167,035)	4,293,000	3,219,750	435,793	3,280,613	101.9%	(60,863)	203,428
Travel, Tuition & Dues	54,800	41,100	33,058	80.4%	8,042	57,300	42,975	2,544	31,724	73.8%	11,251	(1,334)
Communications	99,300	74,475	59,645	80.1%	14,830	87,000	65,250	6,447	52,852	81.0%	12,398	(6,793)
Repairs & Maintenance Services	7,000	5,250	2,043	38.9%	3,207	5,000	3,750	(3,645)	6,521	173.9%	(2,771)	4,478
Internal Service Fees	164,700	123,525	123,474	100.0%	51	148,300	111,225	12,358	111,224	100.0%	1	(12,250)
All Other Expenses	80,500	60,375	49,536	82.0%	10,839	(254,400)	(190,800)	6,951	47,836	-25.1%	(238,636)	(1,700)
Total Other Expenses	4,286,500	3,214,875	3,345,477	104.1%	(130,602)	4,336,200	3,252,150	460,508	3,531,307	108.6%	(279,157)	185,830
Transfers to Other Funds & Units	572,300	429,225	379,843	88.5%	49,382	568,100	426,075	40,198	386,210	90.6%	39,865	6,368
TOTAL EXPENSES & TRANSFERS	12,735,900	9,551,925	9,022,321	94.5%	529,604	12,820,600	9,615,450	1,036,255	9,224,058	95.9%	391,392	201,737
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000	3,750	5,162	137.7%	(1,412)	5,000	3,750	651	5,231	139.5%	(1,481)	69
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(2,594)	0.0%	2,594	0	0	(351)	(3,518)	0.0%	3,518	(925)
Total Other Revenue	0	0	(2,594)	0.0%	2,594	0	0	(351)	(3,518)	0.0%	3,518	(925)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	5,000	3,750	2,569	68.5%	1,181	5,000	3,750	300	1,713	45.7%	2,037	(856)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Juvenile Court Clerk
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,117,800	838,350	755,358	90.1%	82,992	1,200,600	900,450	88,047	768,154	85.3%	132,296	12,796
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	156,000	117,000	158,081	135.1%	(41,081)	156,000	117,000	12,147	149,668	127.9%	(32,668)	(8,414)
Total Salaries	1,273,800	955,350	913,439	95.6%	41,911	1,356,600	1,017,450	100,194	917,822	90.2%	99,628	4,383
Fringes	473,300	354,975	334,878	94.3%	20,097	479,900	359,925	35,577	323,347	89.8%	36,578	(11,531)
Other Expenses:												
Utilities	300	225	269	119.4%	(44)	300	225	30	269	119.4%	(44)	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	3,400	2,550	1,422	55.8%	1,128	3,400	2,550	80	550	21.6%	2,000	(872)
Communications	11,300	8,475	10,996	129.8%	(2,521)	11,300	8,475	1,145	10,462	123.4%	(1,987)	(535)
Repairs & Maintenance Services	3,500	2,625	0	0.0%	2,625	3,500	2,625	0	3,964	151.0%	(1,339)	3,964
Internal Service Fees	41,800	31,350	31,344	100.0%	6	47,200	35,400	3,933	35,400	100.0%	0	4,056
All Other Expenses	15,900	11,925	4,790	40.2%	7,135	(31,500)	(23,625)	1,395	8,834	-37.4%	(32,459)	4,043
Total Other Expenses	76,200	57,150	48,822	85.4%	8,329	34,200	25,650	6,583	59,478	231.9%	(33,828)	10,656
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,823,300	1,367,475	1,297,138	94.9%	70,337	1,870,700	1,403,025	142,354	1,300,647	92.7%	102,378	3,508
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	262,500	219,510	83.6%	42,990	350,000	262,500	31,431	204,779	78.0%	57,721	(14,731)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	115,000	86,250	59,555	69.0%	26,695	100,000	75,000	5,349	47,959	63.9%	27,041	(11,596)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	115,000	86,250	59,555	69.0%	26,695	100,000	75,000	5,349	47,959	63.9%	27,041	(11,596)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	465,000	348,750	279,065	80.0%	69,685	450,000	337,500	36,779	252,738	74.9%	84,762	(26,327)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Law
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,069,500	3,052,125	2,630,324	86.2%	421,801	4,168,000	3,126,000	277,955	2,626,477	84.0%	499,523	(3,846)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	20,400	15,300	323,036	2111.3%	(307,736)	20,400	15,300	33,902	358,124	2340.7%	(342,824)	35,088
Total Salaries	4,089,900	3,067,425	2,953,360	96.3%	114,065	4,188,400	3,141,300	311,857	2,984,602	95.0%	156,698	31,242
Fringes	1,278,800	959,100	941,541	98.2%	17,559	1,298,500	973,875	101,078	941,798	96.7%	32,077	257
Other Expenses:												
Utilities	500	375	269	71.6%	106	500	375	30	269	71.6%	106	0
Professional & Purchased Services	50,500	37,875	219	0.6%	37,656	50,500	37,875	0	126	0.3%	37,749	(93)
Travel, Tuition & Dues	47,600	35,700	29,290	82.0%	6,410	47,600	35,700	379	11,014	30.9%	24,686	(18,276)
Communications	183,900	137,925	158,713	115.1%	(20,788)	183,900	137,925	2,001	66,680	48.3%	71,245	(92,033)
Repairs & Maintenance Services	1,300	975	198	20.3%	778	1,300	975	60	1,040	106.7%	(65)	842
Internal Service Fees	97,300	72,975	72,960	100.0%	15	102,100	76,575	8,508	76,575	100.0%	0	3,615
All Other Expenses	445,700	334,275	307,212	91.9%	27,063	284,600	213,450	31,594	310,051	145.3%	(96,601)	2,839
Total Other Expenses	826,800	620,100	568,861	91.7%	51,239	670,500	502,875	42,573	465,754	92.6%	37,121	(103,106)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	6,195,500	4,646,625	4,463,761	96.1%	182,864	6,157,400	4,618,050	455,507	4,392,154	95.1%	225,896	(71,607)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	50,000	37,500	7,170	19.1%	30,330	50,000	37,500	0	5,899	15.7%	31,601	(1,271)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	47,411	0.0%	(47,411)	66,300	49,725	0	44,335	89.2%	5,390	(3,076)
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	47,411	0.0%	(47,411)	66,300	49,725	0	44,335	89.2%	5,390	(3,076)
Transfers From Other Funds & Units	2,457,400	1,843,050	1,843,050	100.0%	0	2,457,400	1,843,050	0	1,843,050	100.0%	0	0
TOTAL REVENUE & TRANSFERS	2,507,400	1,880,550	1,897,631	100.9%	(17,081)	2,573,700	1,930,275	0	1,893,284	98.1%	36,991	(4,347)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Mayor's Office
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,006,000	2,254,500	1,809,678	80.3%	444,822	2,984,300	2,238,225	195,544	1,782,139	79.6%	456,086	(27,539)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	5,300	3,975	132,160	3324.8%	(128,185)	5,300	3,975	12,853	208,751	5251.6%	(204,776)	76,591
Total Salaries	3,011,300	2,258,475	1,941,838	86.0%	316,637	2,989,600	2,242,200	208,397	1,990,890	88.8%	251,310	49,052
Fringes	783,500	587,625	533,114	90.7%	54,511	767,200	575,400	58,868	531,432	92.4%	43,968	(1,682)
Other Expenses:												
Utilities	2,300	1,725	1,722	99.9%	3	2,300	1,725	200	1,775	102.9%	(50)	53
Professional & Purchased Services	336,000	252,000	267,759	106.3%	(15,759)	338,100	253,575	49,774	288,987	114.0%	(35,412)	21,228
Travel, Tuition & Dues	41,800	31,350	58,461	186.5%	(27,111)	48,800	36,600	5,535	34,373	93.9%	2,227	(24,087)
Communications	42,900	32,175	39,114	121.6%	(6,939)	45,800	34,350	4,050	39,262	114.3%	(4,912)	148
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	105,000	78,750	78,747	100.0%	3	120,200	90,150	10,017	90,150	100.0%	0	11,403
All Other Expenses	27,800	20,850	21,804	104.6%	(954)	33,600	25,200	1,807	88,995	353.2%	(63,795)	67,191
Total Other Expenses	555,800	416,850	467,607	112.2%	(50,757)	588,800	441,600	71,383	543,542	123.1%	(101,942)	75,935
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	4,350,600	3,262,950	2,942,559	90.2%	320,391	4,345,600	3,259,200	338,648	3,065,864	94.1%	193,336	123,305
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(85)	0.0%	85	0	0	85	593	0.0%	(593)	677
Total Other Revenue	0	0	(85)	0.0%	85	0	0	85	593	0.0%	(593)	677
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	(85)	0.0%	85	0	0	85	593	0.0%	(593)	677

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Metropolitan Clerk
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	364,200	273,150	218,983	80.2%	54,167	372,700	279,525	25,596	239,949	85.8%	39,576	20,967
Overtime	10,000	7,500	9,221	122.9%	(1,721)	10,000	7,500	1,065	10,771	143.6%	(3,271)	1,550
All Other Salary Codes	33,600	25,200	18,048	71.6%	7,152	33,600	25,200	1,615	19,538	77.5%	5,662	1,490
Total Salaries	407,800	305,850	246,251	80.5%	59,599	416,300	312,225	28,276	270,258	86.6%	41,967	24,007
Fringes	169,600	127,200	86,843	68.3%	40,357	171,200	128,400	12,421	113,360	88.3%	15,040	26,518
Other Expenses:												
Utilities	0	0	358	0.0%	(358)	500	375	40	358	95.5%	17	0
Professional & Purchased Services	25,900	19,425	30,164	155.3%	(10,739)	25,900	19,425	4,671	18,516	95.3%	909	(11,647)
Travel, Tuition & Dues	8,400	6,300	6,215	98.6%	85	11,400	8,550	0	4,446	52.0%	4,104	(1,769)
Communications	26,700	20,025	11,759	58.7%	8,266	27,300	20,475	595	7,560	36.9%	12,915	(4,200)
Repairs & Maintenance Services	42,500	31,875	26,899	84.4%	4,976	42,500	31,875	1,337	27,567	86.5%	4,308	668
Internal Service Fees	69,100	51,825	51,819	100.0%	6	62,000	46,500	5,167	46,500	100.0%	0	(5,319)
All Other Expenses	148,700	111,525	22,804	20.4%	88,721	121,200	90,900	2,151	80,990	89.1%	9,910	58,186
Total Other Expenses	321,300	240,975	150,017	62.3%	90,958	290,800	218,100	13,962	185,936	85.3%	32,164	35,919
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	898,700	674,025	483,111	71.7%	190,914	878,300	658,725	54,658	569,555	86.5%	89,170	86,444
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	9,100	6,825	10,670	156.3%	(3,845)	11,200	8,400	691	10,981	130.7%	(2,581)	311
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	2,500	1,875	1,050	56.0%	825	2,100	1,575	40	1,260	80.0%	315	210
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	2,500	1,875	1,050	56.0%	825	2,100	1,575	40	1,260	80.0%	315	210
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	11,600	8,700	11,720	134.7%	(3,020)	13,300	9,975	731	12,241	122.7%	(2,266)	521

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Metropolitan Council
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,458,100	1,093,575	960,849	87.9%	132,726	1,552,900	1,164,675	109,465	969,303	83.2%	195,372	8,454
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	6,200	4,650	3,355	72.2%	1,295	6,200	4,650	0	2,805	60.3%	1,845	(550)
Total Salaries	1,464,300	1,098,225	964,204	87.8%	134,021	1,559,100	1,169,325	109,465	972,108	83.1%	197,217	7,904
Fringes	570,200	427,650	440,199	102.9%	(12,549)	594,700	446,025	50,472	440,529	98.8%	5,496	330
Other Expenses:												
Utilities	400	300	269	89.6%	31	400	300	30	269	89.6%	31	0
Professional & Purchased Services	3,600	2,700	2,927	108.4%	(227)	3,600	2,700	0	1,361	50.4%	1,339	(1,567)
Travel, Tuition & Dues	88,300	66,225	77,860	117.6%	(11,635)	38,700	29,025	0	9,566	33.0%	19,459	(68,294)
Communications	13,900	10,425	12,488	119.8%	(2,063)	15,900	11,925	1,226	11,688	98.0%	237	(800)
Repairs & Maintenance Services	1,000	750	0	0.0%	750	1,000	750	0	0	0.0%	750	0
Internal Service Fees	78,000	58,500	58,500	100.0%	0	78,800	59,100	6,567	59,100	100.0%	0	600
All Other Expenses	9,500	7,125	8,997	126.3%	(1,872)	4,700	3,525	0	4,793	136.0%	(1,268)	(4,204)
Total Other Expenses	194,700	146,025	161,042	110.3%	(15,017)	143,100	107,325	7,823	86,777	80.9%	20,548	(74,265)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	2,229,200	1,671,900	1,565,445	93.6%	106,455	2,296,900	1,722,675	167,760	1,499,414	87.0%	223,261	(66,031)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Office of Emergency Management
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	209,500	157,125	263,505	167.7%	(106,380)	223,000	167,250	33,650	182,237	109.0%	(14,987)	(81,268)
Overtime	15,300	11,475	14,830	129.2%	(3,355)	15,300	11,475	(15,440)	1,010	8.8%	10,465	(13,820)
All Other Salary Codes	9,500	7,125	65,683	921.9%	(58,558)	9,500	7,125	(15,507)	2,659	37.3%	4,466	(63,023)
Total Salaries	234,300	175,725	344,018	195.8%	(168,293)	247,800	185,850	2,703	185,906	100.0%	(56)	(158,112)
Fringes	153,600	115,200	135,502	117.6%	(20,302)	156,300	117,225	(44,279)	35,964	30.7%	81,261	(99,537)
Other Expenses:												
Utilities	0	0	1,433	0.0%	(1,433)	1,900	1,425	159	1,433	100.5%	(8)	0
Professional & Purchased Services	400	300	58	19.3%	242	400	300	0	268	89.3%	32	210
Travel, Tuition & Dues	600	450	24	5.4%	426	600	450	0	288	64.0%	162	264
Communications	47,000	35,250	44,908	127.4%	(9,658)	45,500	34,125	4,098	34,399	100.8%	(274)	(10,509)
Repairs & Maintenance Services	2,100	1,575	3,084	195.8%	(1,509)	2,100	1,575	0	225	14.3%	1,350	(2,859)
Internal Service Fees	159,400	119,550	119,544	100.0%	6	136,100	102,075	11,342	102,075	100.0%	0	(17,469)
All Other Expenses	7,000	5,250	4,329	82.5%	921	(1,300)	(975)	(531)	2,824	-289.7%	(3,799)	(1,505)
Total Other Expenses	216,500	162,375	173,380	106.8%	(11,005)	185,300	138,975	15,067	141,512	101.8%	(2,537)	(31,868)
Transfers to Other Funds & Units	188,400	141,300	0	0.0%	141,300	188,400	141,300	0	0	0.0%	141,300	0
TOTAL EXPENSES & TRANSFERS	792,800	594,600	652,900	109.8%	(58,300)	777,800	583,350	(26,509)	363,382	62.3%	219,968	(289,517)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	514	0.0%	(514)	0	0	0	0	0.0%	0	(514)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	514	0.0%	(514)	0	0	0	0	0.0%	0	(514)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	514	0.0%	(514)	0	0	0	0	0.0%	0	(514)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2019

Office of Family Safety
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	636,900	477,675	399,524	83.6%	78,151	846,100	634,575	73,135	555,602	87.6%	78,973	156,079
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	6,011	0.0%	(6,011)	0	0	0	1,631	0.0%	(1,631)	(4,380)
Total Salaries	636,900	477,675	405,534	84.9%	72,141	846,100	634,575	73,135	557,233	87.8%	77,342	151,699
Fringes	284,400	213,300	149,033	69.9%	64,267	370,100	277,575	21,953	180,687	65.1%	96,888	31,654
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	4	0.0%	(4)	4
Professional & Purchased Services	301,800	226,350	289,297	127.8%	(62,947)	501,800	376,350	35,106	371,583	98.7%	4,767	82,286
Travel, Tuition & Dues	8,600	6,450	3,266	50.6%	3,184	8,600	6,450	0	5,742	89.0%	708	2,476
Communications	9,300	6,975	5,332	76.4%	1,643	9,300	6,975	2,398	12,135	174.0%	(5,160)	6,803
Repairs & Maintenance Services	0	0	55	0.0%	(55)	0	0	0	0	0.0%	0	(55)
Internal Service Fees	25,400	19,050	19,044	100.0%	6	29,900	22,425	2,492	22,425	100.0%	0	3,381
All Other Expenses	28,000	21,000	8,183	39.0%	12,817	(6,300)	(4,725)	614	16,761	-354.7%	(21,486)	8,578
Total Other Expenses	373,100	279,825	325,177	116.2%	(45,352)	543,300	407,475	40,610	428,650	105.2%	(21,175)	103,473
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,294,400	970,800	879,745	90.6%	91,055	1,759,500	1,319,625	135,698	1,166,571	88.4%	153,054	286,826
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(524)	0.0%	524	0	0	(251)	(2,186)	0.0%	2,186	(1,663)
Total Other Revenue	0	0	(524)	0.0%	524	0	0	(251)	(2,186)	0.0%	2,186	(1,663)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	(524)	0.0%	524	0	0	(251)	(2,186)	0.0%	2,186	(1,663)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Parks & Recreation
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	20,558,500	15,418,875	12,412,126	80.5%	3,006,749	21,482,900	16,112,175	1,412,617	13,130,681	81.5%	2,981,494	718,555
Overtime	117,100	87,825	86,315	98.3%	1,510	117,100	87,825	4,919	94,872	108.0%	(7,047)	8,556
All Other Salary Codes	2,426,400	1,819,800	2,554,244	140.4%	(734,444)	2,426,400	1,819,800	178,338	2,669,268	146.7%	(849,468)	115,024
Total Salaries	23,102,000	17,326,500	15,052,685	86.9%	2,273,815	24,026,400	18,019,800	1,595,874	15,894,821	88.2%	2,124,979	842,136
Fringes	7,842,100	5,881,575	5,616,338	95.5%	265,237	8,174,900	6,131,175	622,609	5,818,949	94.9%	312,226	202,611
Other Expenses:												
Utilities	3,436,600	2,577,450	2,776,540	107.7%	(199,090)	3,557,400	2,668,050	219,191	2,852,549	106.9%	(184,499)	76,008
Professional & Purchased Services	801,900	601,425	516,978	86.0%	84,447	797,300	597,975	32,466	504,616	84.4%	93,359	(12,362)
Travel, Tuition & Dues	58,000	43,500	71,254	163.8%	(27,754)	60,800	45,600	1,713	55,518	121.7%	(9,918)	(15,736)
Communications	349,100	261,825	260,611	99.5%	1,214	349,400	262,050	27,344	284,569	108.6%	(22,519)	23,958
Repairs & Maintenance Services	262,500	196,875	150,565	76.5%	46,310	273,000	204,750	11,048	194,950	95.2%	9,800	44,385
Internal Service Fees	1,799,000	1,349,250	1,349,241	100.0%	9	1,737,400	1,303,050	144,783	1,303,050	100.0%	0	(46,191)
All Other Expenses	2,015,600	1,511,700	1,213,681	80.3%	298,019	996,000	747,000	142,368	1,281,391	171.5%	(534,391)	67,710
Total Other Expenses	8,722,700	6,542,025	6,338,870	96.9%	203,155	7,771,300	5,828,475	578,913	6,476,642	111.1%	(648,167)	137,773
Transfers to Other Funds & Units	298,100	223,575	193,071	86.4%	30,504	244,100	183,075	10,263	158,935	86.8%	24,140	(34,137)
TOTAL EXPENSES & TRANSFERS	39,964,900	29,973,675	27,200,964	90.7%	2,772,711	40,216,700	30,162,525	2,807,660	28,349,347	94.0%	1,813,178	1,148,383
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,330,600	8,497,950	7,871,427	92.6%	626,523	11,899,600	8,924,700	837,529	8,444,701	94.6%	479,999	573,274
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	12,000	9,000	10,200	113.3%	(1,200)	12,000	9,000	0	0	0.0%	9,000	(10,200)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	12,000	9,000	10,200	113.3%	(1,200)	12,000	9,000	0	0	0.0%	9,000	(10,200)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	7,000	5,250	3,300	62.9%	1,950	6,000	4,500	725	3,745	83.2%	755	445
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	350,600	262,950	215,549	82.0%	47,401	360,500	270,375	15,442	263,331	97.4%	7,044	47,781
Miscellaneous Revenue	2,400	1,800	12,299	683.3%	(10,499)	3,000	2,250	(25)	9,595	426.4%	(7,345)	(2,703)
Total Other Revenue	360,000	270,000	231,148	85.6%	38,852	369,500	277,125	16,142	276,671	99.8%	454	45,523
Transfers From Other Funds & Units	685,000	513,750	586,402	114.1%	(72,652)	685,000	513,750	0	615,943	119.9%	(102,193)	29,541
TOTAL REVENUE & TRANSFERS	12,387,600	9,290,700	8,699,177	93.6%	591,523	12,966,100	9,724,575	853,671	9,337,314	96.0%	387,261	638,137

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Planning
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,339,000	2,504,250	2,111,661	84.3%	392,589	3,422,500	2,566,875	238,327	2,097,934	81.7%	468,941	(13,726)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	12,300	9,225	284,689	3086.1%	(275,464)	12,300	9,225	18,444	271,853	2946.9%	(262,628)	(12,835)
Total Salaries	3,351,300	2,513,475	2,396,350	95.3%	117,125	3,434,800	2,576,100	256,771	2,369,788	92.0%	206,312	(26,562)
Fringes	1,005,000	753,750	776,009	103.0%	(22,259)	1,021,700	766,275	84,259	766,297	100.0%	(22)	(9,712)
Other Expenses:												
Utilities	0	0	179	0.0%	(179)	0	0	20	179	0.0%	(179)	0
Professional & Purchased Services	148,600	111,450	65,397	58.7%	46,053	148,600	111,450	0	71,553	64.2%	39,897	6,156
Travel, Tuition & Dues	18,300	13,725	21,513	156.7%	(7,788)	18,300	13,725	5,657	31,153	227.0%	(17,428)	9,640
Communications	98,400	73,800	51,990	70.4%	21,810	98,400	73,800	4,904	31,214	42.3%	42,586	(20,776)
Repairs & Maintenance Services	2,200	1,650	1,570	95.2%	80	2,200	1,650	0	721	43.7%	929	(850)
Internal Service Fees	413,100	309,825	309,819	100.0%	6	155,600	116,700	12,967	116,700	100.0%	0	(193,119)
All Other Expenses	52,600	39,450	44,671	113.2%	(5,221)	(79,700)	(59,775)	5,536	51,035	-85.4%	(110,810)	6,365
Total Other Expenses	733,200	549,900	495,139	90.0%	54,761	343,400	257,550	29,084	302,555	117.5%	(45,005)	(192,584)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	5,089,500	3,817,125	3,667,498	96.1%	149,627	4,799,900	3,599,925	370,114	3,438,640	95.5%	161,285	(228,858)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,000,000	1,500,000	1,392,994	92.9%	107,006	2,000,000	1,500,000	243,309	1,498,339	99.9%	1,662	105,344
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	61	0.0%	(61)	61
Total Other Revenue	0	0	0	0.0%	0	0	0	0	61	0.0%	(61)	61
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	2,000,000	1,500,000	1,392,994	92.9%	107,006	2,000,000	1,500,000	243,309	1,498,400	99.9%	1,601	105,405

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Police
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	100,959,300	75,719,475	68,720,344	90.8%	6,999,131	102,672,900	77,004,675	7,909,360	68,900,128	89.5%	8,104,547	179,783
Overtime	6,715,500	5,036,625	5,931,463	117.8%	(894,838)	6,715,500	5,036,625	581,609	6,149,715	122.1%	(1,113,090)	218,253
All Other Salary Codes	24,363,400	18,272,550	20,309,817	111.1%	(2,037,267)	24,771,900	18,578,925	2,097,204	21,397,151	115.2%	(2,818,226)	1,087,334
Total Salaries	132,038,200	99,028,650	94,961,624	95.9%	4,067,026	134,160,300	100,620,225	10,588,172	96,446,994	95.9%	4,173,231	1,485,370
Fringes	44,552,300	33,414,225	33,933,477	101.6%	(519,252)	45,070,000	33,802,500	3,790,725	33,677,001	99.6%	125,499	(256,476)
Other Expenses:												
Utilities	36,500	27,375	30,119	110.0%	(2,744)	36,500	27,375	4,661	36,077	131.8%	(8,702)	5,958
Professional & Purchased Services	1,092,500	819,375	361,582	44.1%	457,793	1,092,500	819,375	43,933	392,484	47.9%	426,891	30,901
Travel, Tuition & Dues	236,500	177,375	478,673	269.9%	(301,298)	235,900	176,925	71,166	596,258	337.0%	(419,333)	117,584
Communications	1,494,700	1,121,025	972,174	86.7%	148,851	1,500,700	1,125,525	80,202	915,772	81.4%	209,753	(56,402)
Repairs & Maintenance Services	2,730,300	2,047,725	1,533,126	74.9%	514,599	2,654,000	1,990,500	703,917	1,756,412	88.2%	234,088	223,285
Internal Service Fees	10,692,900	8,019,675	8,019,522	100.0%	153	10,675,700	8,006,775	889,641	8,006,773	100.0%	2	(12,749)
All Other Expenses	5,515,400	4,136,550	3,123,980	75.5%	1,012,570	3,522,700	2,642,025	423,945	3,012,044	114.0%	(370,019)	(111,936)
Total Other Expenses	21,798,800	16,349,100	14,519,177	88.8%	1,829,923	19,718,000	14,788,500	2,217,465	14,715,818	99.5%	72,682	196,642
Transfers to Other Funds & Units	260,000	195,000	218,933	112.3%	(23,933)	302,500	226,875	113,342	343,631	151.5%	(116,756)	124,699
TOTAL EXPENSES & TRANSFERS	198,649,300	148,986,975	143,633,210	96.4%	5,353,765	199,250,800	149,438,100	16,709,705	145,183,445	97.2%	4,254,655	1,550,235
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,929,000	4,446,750	4,111,276	92.5%	335,474	5,753,100	4,314,825	479,177	4,978,158	115.4%	(663,333)	866,882
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	889,000	666,750	7,925	1.2%	658,825	893,200	669,900	0	7,650	1.1%	662,250	(275)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	889,000	666,750	7,925	1.2%	658,825	893,200	669,900	0	7,650	1.1%	662,250	(275)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	6,000	4,500	5,459	121.3%	(959)	6,000	4,500	3	283	6.3%	4,217	(5,176)
Compensation from Property	0	0	0	0.0%	0	0	0	35	35	0.0%	(35)	35
Miscellaneous Revenue	0	0	1,830	0.0%	(1,830)	0	0	50	320	0.0%	(320)	(1,510)
Total Other Revenue	6,000	4,500	7,289	162.0%	(2,789)	6,000	4,500	88	638	14.2%	3,862	(6,651)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	6,824,000	5,118,000	4,126,490	80.6%	991,510	6,652,300	4,989,225	479,265	4,986,445	99.9%	2,780	859,956

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2019

Police
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	481,000	360,750	360,750	100.0%	0	481,000	360,750	0	360,750	100.0%	0	0
TOTAL EXPENSES & TRANSFERS	481,000	360,750	360,750	100.0%	0	481,000	360,750	0	360,750	100.0%	0	0
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Public Defender
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,033,400	4,194,500	4,138,770	98.7%	55,730	5,367,100	4,472,583	392,682	4,181,491	93.5%	291,093	42,720
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	586,400	488,667	417,814	85.5%	70,852	534,100	445,083	35,598	397,327	89.3%	47,757	(20,488)
Total Salaries	5,619,800	4,683,167	4,556,585	97.3%	126,582	5,901,200	4,917,667	428,280	4,578,817	93.1%	338,849	22,233
Fringes	1,775,300	1,479,417	1,455,113	98.4%	24,303	1,856,800	1,547,333	148,401	1,485,357	96.0%	61,976	30,244
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,500	1,250	2,767	221.4%	(1,517)	24,200	20,167	4,015	5,942	29.5%	14,225	3,174
Travel, Tuition & Dues	72,200	60,167	57,999	96.4%	2,168	82,900	69,083	2,222	59,457	86.1%	9,626	1,459
Communications	66,100	55,083	38,394	69.7%	16,690	83,700	69,750	3,220	47,574	68.2%	22,176	9,181
Repairs & Maintenance Services	300	250	195	78.2%	55	300	250	0	1,044	417.6%	(794)	848
Internal Service Fees	101,700	84,750	67,416	79.5%	17,334	106,300	88,583	7,107	71,073	80.2%	17,510	3,657
All Other Expenses	498,500	415,417	401,112	96.6%	14,304	505,400	421,167	35,698	407,480	96.8%	13,686	6,368
Total Other Expenses	740,300	616,917	567,883	92.1%	49,033	802,800	669,000	52,262	592,571	88.6%	76,429	24,688
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	8,135,400	6,779,500	6,579,581	97.1%	199,919	8,560,800	7,134,000	628,943	6,656,745	93.3%	477,255	77,164
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	2,221,900	1,851,583	2,221,900	120.0%	(370,317)	2,330,800	1,942,333	0	1,697,250	87.4%	245,083	(524,650)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	2,221,900	1,851,583	2,221,900	120.0%	(370,317)	2,330,800	1,942,333	0	1,697,250	87.4%	245,083	(524,650)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	2,695	0.0%	(2,695)	2,695
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	2,695	0.0%	(2,695)	2,695
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	2,221,900	1,851,583	2,221,900	120.0%	(370,317)	2,330,800	1,942,333	0	1,699,945	87.5%	242,389	(521,955)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2019

Public Library
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	14,537,600	10,903,200	9,268,503	85.0%	1,634,697	14,620,600	10,965,450	1,055,369	9,035,533	82.4%	1,929,917	(232,971)
Overtime	35,300	26,475	60,186	227.3%	(33,711)	35,300	26,475	5,386	72,570	274.1%	(46,095)	12,384
All Other Salary Codes	1,257,300	942,975	1,790,609	189.9%	(847,634)	1,257,300	942,975	113,916	1,887,347	200.1%	(944,372)	96,738
Total Salaries	15,830,200	11,872,650	11,119,298	93.7%	753,352	15,913,200	11,934,900	1,174,671	10,995,450	92.1%	939,450	(123,849)
Fringes	5,638,100	4,228,575	4,265,641	100.9%	(37,066)	5,687,800	4,265,850	460,650	4,257,573	99.8%	8,277	(8,069)
Other Expenses:												
Utilities	1,643,100	1,232,325	1,123,986	91.2%	108,339	1,643,100	1,232,325	38,747	1,162,061	94.3%	70,264	38,075
Professional & Purchased Services	3,044,000	2,283,000	2,260,228	99.0%	22,772	3,328,200	2,496,150	(19,271)	2,146,694	86.0%	349,456	(113,534)
Travel, Tuition & Dues	115,200	86,400	108,564	125.7%	(22,164)	67,300	50,475	(8,265)	111,836	221.6%	(61,361)	3,272
Communications	593,400	445,050	518,194	116.4%	(73,144)	593,400	445,050	69,190	570,666	128.2%	(125,616)	52,472
Repairs & Maintenance Services	493,100	369,825	348,420	94.2%	21,405	493,100	369,825	42,073	568,358	153.7%	(198,533)	219,938
Internal Service Fees	1,830,600	1,372,950	1,372,941	100.0%	9	1,915,900	1,436,925	159,658	1,436,925	100.0%	0	63,984
All Other Expenses	1,853,000	1,389,750	1,377,736	99.1%	12,014	1,216,100	912,075	238,155	1,563,631	171.4%	(651,556)	185,895
Total Other Expenses	9,572,400	7,179,300	7,110,070	99.0%	69,230	9,257,100	6,942,825	520,287	7,560,172	108.9%	(617,347)	450,102
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	31,040,700	23,280,525	22,495,009	96.6%	785,516	30,858,100	23,143,575	2,155,608	22,813,194	98.6%	330,381	318,184
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	189,200	141,900	140,696	99.2%	1,204	182,200	136,650	14,585	123,557	90.4%	13,093	(17,140)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,245	0.0%	(1,245)	0	0	0	0	0.0%	0	(1,245)
Total Other Revenue	0	0	1,245	0.0%	(1,245)	0	0	0	0	0.0%	0	(1,245)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	189,200	141,900	141,941	100.0%	(41)	182,200	136,650	14,585	123,557	90.4%	13,093	(18,385)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Public Works
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	13,852,500	10,389,375	7,893,023	76.0%	2,496,352	14,077,800	10,558,350	925,928	8,107,419	76.8%	2,450,931	214,396
Overtime	449,900	337,425	369,845	109.6%	(32,420)	449,900	337,425	25,039	328,919	97.5%	8,506	(40,926)
All Other Salary Codes	166,400	124,800	1,719,225	1377.6%	(1,594,425)	157,600	118,200	117,998	1,758,752	1487.9%	(1,640,552)	39,527
Total Salaries	14,468,800	10,851,600	9,982,094	92.0%	869,506	14,685,300	11,013,975	1,068,965	10,195,090	92.6%	818,885	212,996
Fringes	5,542,100	4,156,575	3,911,861	94.1%	244,714	5,585,900	4,189,425	431,955	3,967,241	94.7%	222,184	55,381
Other Expenses:												
Utilities	552,400	414,300	355,571	85.8%	58,729	552,400	414,300	45,248	367,585	88.7%	46,715	12,015
Professional & Purchased Services	578,700	434,025	421,735	97.2%	12,290	670,000	502,500	35,965	321,820	64.0%	180,680	(99,915)
Travel, Tuition & Dues	99,500	74,625	103,523	138.7%	(28,898)	111,200	83,400	16,148	124,001	148.7%	(40,601)	20,478
Communications	214,300	160,725	154,265	96.0%	6,460	212,800	159,600	21,274	201,481	126.2%	(41,881)	47,216
Repairs & Maintenance Services	302,400	226,800	60,453	26.7%	166,347	209,400	157,050	3,509	46,814	29.8%	110,236	(13,639)
Internal Service Fees	2,987,500	2,240,625	2,240,166	100.0%	459	2,642,100	1,981,575	220,125	1,981,125	100.0%	450	(259,041)
All Other Expenses	1,626,000	1,219,500	1,078,389	88.4%	141,111	962,400	721,800	75,969	1,316,097	182.3%	(594,297)	237,708
Total Other Expenses	6,360,800	4,770,600	4,414,102	92.5%	356,498	5,360,300	4,020,225	418,239	4,358,924	108.4%	(338,699)	(55,178)
Transfers to Other Funds & Units	5,772,300	4,329,225	4,305,750	99.5%	23,475	5,715,300	4,286,475	0	5,322,975	124.2%	(1,036,500)	1,017,225
TOTAL EXPENSES & TRANSFERS	32,144,000	24,108,000	22,613,807	93.8%	1,494,193	31,346,800	23,510,100	1,919,158	23,844,230	101.4%	(334,130)	1,230,424
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,036,200	777,150	892,634	114.9%	(115,484)	1,107,800	830,850	102,783	819,394	98.6%	11,456	(73,241)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	4,900	3,675	0	0.0%	3,675	4,900	3,675	0	0	0.0%	3,675	0
Total Other Governments & Agencies	4,900	3,675	0	0.0%	3,675	4,900	3,675	0	0	0.0%	3,675	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	3,852,000	2,889,000	4,695,489	162.5%	(1,806,489)	6,166,700	4,625,025	415,295	3,919,120	84.7%	705,905	(776,369)
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(20,214)	0.0%	20,214	0	0	(3,158)	(26,567)	0.0%	26,567	(6,353)
Total Other Revenue	3,852,000	2,889,000	4,675,275	161.8%	(1,786,275)	6,166,700	4,625,025	412,137	3,892,553	84.2%	732,472	(782,722)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	4,893,100	3,669,825	5,567,909	151.7%	(1,898,084)	7,279,400	5,459,550	514,919	4,711,947	86.3%	747,603	(855,962)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Public Works
USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,124,100	843,075	591,523	70.2%	251,552	1,140,000	855,000	68,397	606,326	70.9%	248,674	14,804
Overtime	66,000	49,500	25,630	51.8%	23,870	66,000	49,500	1,049	18,485	37.3%	31,015	(7,144)
All Other Salary Codes	32,600	24,450	129,779	530.8%	(105,329)	30,800	23,100	9,919	142,442	616.6%	(119,342)	12,663
Total Salaries	1,222,700	917,025	746,931	81.5%	170,094	1,236,800	927,600	79,365	767,254	82.7%	160,346	20,323
Fringes	532,600	399,450	297,317	74.4%	102,133	535,400	401,550	37,067	328,404	81.8%	73,146	31,086
Other Expenses:												
Utilities	7,949,700	5,962,275	5,068,393	85.0%	893,882	8,062,200	6,046,650	667,136	5,330,220	88.2%	716,430	261,827
Professional & Purchased Services	26,000	19,500	0	0.0%	19,500	26,000	19,500	0	0	0.0%	19,500	0
Travel, Tuition & Dues	17,600	13,200	0	0.0%	13,200	17,600	13,200	0	0	0.0%	13,200	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	33,500	25,125	9,669	38.5%	15,456	33,500	25,125	0	0	0.0%	25,125	(9,669)
Internal Service Fees	370,600	277,950	277,950	100.0%	0	161,800	121,350	13,483	121,350	100.0%	0	(156,600)
All Other Expenses	700	525	44	8.4%	481	700	525	36,844	36,961	7040.3%	(36,436)	36,917
Total Other Expenses	8,398,100	6,298,575	5,356,057	85.0%	942,518	8,301,800	6,226,350	717,464	5,488,532	88.2%	737,818	132,475
Transfers to Other Funds & Units	14,494,800	10,871,100	10,871,100	100.0%	0	14,606,300	10,954,725	0	10,927,950	99.8%	26,775	56,850
TOTAL EXPENSES & TRANSFERS	24,648,200	18,486,150	17,271,405	93.4%	1,214,745	24,680,300	18,510,225	833,896	17,512,139	94.6%	998,086	240,734
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,563,000	1,922,250	34,454	1.8%	1,887,796	67,000	50,250	322	37,888	75.4%	12,363	3,434
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	2,563,000	1,922,250	34,454	1.8%	1,887,796	67,000	50,250	322	37,888	75.4%	12,363	3,434

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of March 31, 2019

Register of Deeds
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	179	0.0%	(179)	0	0	(19)	0	0.0%	0	(179)
Professional & Purchased Services	500	375	369	98.4%	6	600	450	119	305	67.8%	145	(64)
Travel, Tuition & Dues	300	225	0	0.0%	225	100	75	0	0	0.0%	75	0
Communications	22,000	16,500	13,876	84.1%	2,624	23,000	17,250	1,035	12,584	73.0%	4,666	(1,292)
Repairs & Maintenance Services	2,000	1,500	836	55.7%	664	1,500	1,125	0	1,208	107.4%	(83)	372
Internal Service Fees	108,400	81,300	81,300	100.0%	0	116,400	87,300	9,700	87,300	100.0%	0	6,000
All Other Expenses	132,800	99,600	97,019	97.4%	2,581	125,500	94,125	10,669	100,324	106.6%	(6,199)	3,306
Total Other Expenses	266,000	199,500	193,578	97.0%	5,922	267,100	200,325	21,503	201,721	100.7%	(1,396)	8,143
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	266,000	199,500	193,578	97.0%	5,922	267,100	200,325	21,503	201,721	100.7%	(1,396)	8,143
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,000,000	1,500,000	1,000,000	66.7%	500,000	2,250,000	1,687,500	0	1,000,000	59.3%	687,500	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	2,000,000	1,500,000	1,000,000	66.7%	500,000	2,250,000	1,687,500	0	1,000,000	59.3%	687,500	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Sheriff's Office
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	37,621,400	28,216,050	25,057,726	88.8%	3,158,324	38,088,200	28,566,150	2,750,701	24,966,393	87.4%	3,599,757	(91,333)
Overtime	0	0	609,133	0.0%	(609,133)	0	0	118,696	933,311	0.0%	(933,311)	324,178
All Other Salary Codes	6,135,600	4,601,700	6,719,832	146.0%	(2,118,132)	6,254,500	4,690,875	612,416	6,600,708	140.7%	(1,909,833)	(119,125)
Total Salaries	43,757,000	32,817,750	32,386,691	98.7%	431,059	44,342,700	33,257,025	3,481,813	32,500,411	97.7%	756,614	113,720
Fringes	16,760,900	12,570,675	12,340,323	98.2%	230,352	17,233,200	12,924,900	1,301,759	11,970,253	92.6%	954,647	(370,070)
Other Expenses:												
Utilities	1,329,200	996,900	1,071,408	107.5%	(74,508)	1,329,200	996,900	74,716	987,135	99.0%	9,765	(84,274)
Professional & Purchased Services	7,111,500	5,333,625	4,960,157	93.0%	373,468	7,168,500	5,376,375	678,734	5,590,436	104.0%	(214,061)	630,280
Travel, Tuition & Dues	119,200	89,400	64,429	72.1%	24,971	119,200	89,400	15,020	98,687	110.4%	(9,287)	34,258
Communications	320,800	240,600	245,632	102.1%	(5,032)	320,800	240,600	42,090	307,627	127.9%	(67,027)	61,996
Repairs & Maintenance Services	165,200	123,900	92,444	74.6%	31,456	165,200	123,900	26,464	127,499	102.9%	(3,599)	35,055
Internal Service Fees	1,795,700	1,346,775	1,346,763	100.0%	12	1,863,900	1,397,925	155,325	1,397,925	100.0%	0	51,162
All Other Expenses	2,082,100	1,561,575	1,496,517	95.8%	65,058	1,445,800	1,084,350	305,249	1,738,352	160.3%	(654,002)	241,835
Total Other Expenses	12,923,700	9,692,775	9,277,351	95.7%	415,424	12,412,600	9,309,450	1,297,597	10,247,662	110.1%	(938,212)	970,311
Transfers to Other Funds & Units	25,400	19,050	0	0.0%	19,050	25,400	19,050	0	3,500	18.4%	15,550	3,500
TOTAL EXPENSES & TRANSFERS	73,467,000	55,100,250	54,004,366	98.0%	1,095,884	74,013,900	55,510,425	6,081,170	54,721,826	98.6%	788,599	717,460
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,516,000	1,887,000	1,858,400	98.5%	28,601	2,705,000	2,028,750	209,644	1,855,056	91.4%	173,694	(3,343)
Other Governments & Agencies:												
Federal Direct	20,000	15,000	3,973	26.5%	11,027	0	0	0	4,728	0.0%	(4,728)	755
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	1,365,000	387,136	28.4%	977,864	1,802,000	1,351,500	0	126,123	9.3%	1,225,377	(261,013)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,840,000	1,380,000	391,109	28.3%	988,891	1,802,000	1,351,500	0	130,851	9.7%	1,220,649	(260,258)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	335,000	251,250	129,858	51.7%	121,392	335,000	251,250	9,674	114,414	45.5%	136,836	(15,444)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	128,000	96,000	16,964	17.7%	79,036	125,000	93,750	(15,982)	(82,823)	-88.3%	176,573	(99,787)
Total Other Revenue	463,000	347,250	146,822	42.3%	200,428	460,000	345,000	(6,308)	31,591	9.2%	313,409	(115,231)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	4,819,000	3,614,250	2,396,330	66.3%	1,217,920	4,967,000	3,725,250	203,336	2,017,498	54.2%	1,707,752	(378,832)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 2019

Social Services
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,320,400	2,490,300	2,002,844	80.4%	487,456	3,382,400	2,536,800	199,245	1,873,969	73.9%	662,831	(128,875)
Overtime	0	0	13,723	0.0%	(13,723)	0	0	250	27,188	0.0%	(27,188)	13,464
All Other Salary Codes	24,800	18,600	263,373	1416.0%	(244,773)	23,200	17,400	23,775	241,412	1387.4%	(224,012)	(21,961)
Total Salaries	3,345,200	2,508,900	2,279,940	90.9%	228,960	3,405,600	2,554,200	223,269	2,142,568	83.9%	411,632	(137,372)
Fringes	1,126,400	844,800	780,727	92.4%	64,073	1,138,500	853,875	80,304	748,486	87.7%	105,389	(32,241)
Other Expenses:												
Utilities	2,700	2,025	1,896	93.6%	129	2,700	2,025	220	1,952	96.4%	73	56
Professional & Purchased Services	1,538,200	1,153,650	1,199,554	104.0%	(45,904)	1,535,400	1,151,550	206,299	1,129,749	98.1%	21,801	(69,805)
Travel, Tuition & Dues	35,700	26,775	18,457	68.9%	8,318	35,700	26,775	1,409	15,365	57.4%	11,410	(3,091)
Communications	43,100	32,325	21,898	67.7%	10,427	45,900	34,425	3,252	19,406	56.4%	15,019	(2,491)
Repairs & Maintenance Services	0	0	892	0.0%	(892)	0	0	642	642	0.0%	(642)	(250)
Internal Service Fees	148,800	111,600	111,588	100.0%	12	144,200	108,150	12,017	108,150	100.0%	0	(3,438)
All Other Expenses	265,000	198,750	201,372	101.3%	(2,622)	272,200	204,150	16,960	152,389	74.6%	51,761	(48,983)
Total Other Expenses	2,033,500	1,525,125	1,555,656	102.0%	(30,531)	2,036,100	1,527,075	240,799	1,427,653	93.5%	99,422	(128,002)
Transfers to Other Funds & Units	709,600	532,200	532,200	100.0%	0	709,600	532,200	177,400	532,200	100.0%	0	0
TOTAL EXPENSES & TRANSFERS	7,214,700	5,411,025	5,148,523	95.1%	262,502	7,289,800	5,467,350	721,772	4,850,908	88.7%	616,442	(297,616)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	8,370	0.0%	(8,370)	0	0	0	5,294	0.0%	(5,294)	(3,076)
Total Other Revenue	0	0	8,370	0.0%	(8,370)	0	0	0	5,294	0.0%	(5,294)	(3,076)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	8,370	0.0%	(8,370)	0	0	0	5,294	0.0%	(5,294)	(3,076)

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,920,800	4,440,600	4,257,094	95.9%	183,506	6,078,400	4,558,800	451,117	4,343,591	95.3%	215,209	86,497
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	42,300	31,725	42,295	133.3%	(10,570)	42,300	31,725	959	48,881	154.1%	(17,156)	6,586
Total Salaries	5,963,100	4,472,325	4,299,389	96.1%	172,936	6,120,700	4,590,525	452,075	4,392,472	95.7%	198,053	93,083
Fringes	1,978,800	1,484,100	1,395,618	94.0%	88,482	2,010,300	1,507,725	150,075	1,423,034	94.4%	84,691	27,417
Other Expenses:												
Utilities	2,800	2,100	1,970	93.8%	130	2,800	2,100	219	1,970	93.8%	130	0
Professional & Purchased Services	127,900	95,925	70,359	73.3%	25,566	126,900	95,175	12,360	81,836	86.0%	13,339	11,477
Travel, Tuition & Dues	106,200	79,650	51,897	65.2%	27,753	105,300	78,975	9,133	47,913	60.7%	31,062	(3,984)
Communications	77,300	57,975	57,984	100.0%	(9)	76,700	57,525	5,237	48,536	84.4%	8,989	(9,448)
Repairs & Maintenance Services	14,400	10,800	928	8.6%	9,872	14,000	10,500	810	4,313	41.1%	6,187	3,386
Internal Service Fees	296,100	222,075	222,066	100.0%	9	247,400	185,550	20,617	185,550	100.0%	0	(36,516)
All Other Expenses	358,900	269,175	60,587	22.5%	208,588	129,800	97,350	10,371	143,510	147.4%	(46,160)	82,923
Total Other Expenses	983,600	737,700	465,791	63.1%	271,909	702,900	527,175	58,746	513,629	97.4%	13,546	47,837
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	8,925,500	6,694,125	6,160,799	92.0%	533,326	8,833,900	6,625,425	660,895	6,329,135	95.5%	296,290	168,337
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	9,000	6,750	5,800	85.9%	950	9,000	6,750	625	5,815	86.1%	935	15
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	12,500	9,375	0	0.0%	9,375	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	12,500	9,375	0	0.0%	9,375	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	2,265	0.0%	(2,265)	0	0	1,018	6,971	0.0%	(6,971)	4,706
Total Other Revenue	0	0	2,265	0.0%	(2,265)	0	0	1,018	6,971	0.0%	(6,971)	4,706
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	21,500	16,125	8,065	50.0%	8,060	9,000	6,750	1,643	12,786	189.4%	(6,036)	4,721

Metro Government of Nashville
Monthly Budget Accountability Report
As of March 31, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,314,000	985,500	687,147	69.7%	298,353	1,344,000	1,008,000	81,913	681,587	67.6%	326,413	(5,559)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	17,700	13,275	126,822	955.3%	(113,547)	17,700	13,275	5,038	123,774	932.4%	(110,499)	(3,048)
Total Salaries	1,331,700	998,775	813,968	81.5%	184,807	1,361,700	1,021,275	86,951	805,361	78.9%	215,914	(8,607)
Fringes	424,100	318,075	292,899	92.1%	25,176	430,100	322,575	30,536	286,238	88.7%	36,337	(6,661)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,600	4,200	3,441	81.9%	759	4,400	3,300	251	3,954	119.8%	(654)	513
Travel, Tuition & Dues	8,500	6,375	3,425	53.7%	2,950	5,000	3,750	190	3,804	101.4%	(54)	379
Communications	196,700	147,525	173,234	117.4%	(25,709)	203,600	152,700	4,147	132,965	87.1%	19,735	(40,268)
Repairs & Maintenance Services	3,000	2,250	800	35.5%	1,450	1,000	750	0	253	33.7%	497	(547)
Internal Service Fees	454,500	340,875	340,869	100.0%	6	362,900	272,175	30,242	272,175	100.0%	0	(68,694)
All Other Expenses	16,600	12,450	13,711	110.1%	(1,261)	(47,100)	(35,325)	4,307	13,625	-38.6%	(48,950)	(85)
Total Other Expenses	684,900	513,675	535,479	104.2%	(21,804)	529,800	397,350	39,137	426,776	107.4%	(29,426)	(108,702)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	2,440,700	1,830,525	1,642,346	89.7%	188,179	2,321,600	1,741,200	156,623	1,518,375	87.2%	222,825	(123,971)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0



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

