



Metropolitan Nashville Government
Department of Finance
Office of Management and Budget



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April 2019
Budget Accountability Report

BUDGET ACCOUNTABILITY REPORT

SECTION - I

SUMMARY

Budget Accountability Report

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Metro Government of Nashville
Monthly Budget Accountability Report
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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 Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	331,067,100	275,889,250	235,677,267	85.4%	40,211,983	337,765,000	281,470,833	23,918,625	237,952,379	84.5%	43,518,454	2,275,112
Overtime	10,813,000	9,010,833	10,257,948	113.8%	(1,247,115)	10,649,900	8,874,917	1,294,663	10,895,947	122.8%	(2,021,031)	637,999
All Other Salary Codes	42,650,200	35,541,833	52,936,000	148.9%	(17,394,167)	43,268,900	36,057,417	4,359,907	56,654,440	157.1%	(20,597,023)	3,718,440
Total Salaries	384,530,300	320,441,917	298,871,215	93.3%	21,570,701	391,683,800	326,403,167	29,573,195	305,502,766	93.6%	20,900,400	6,631,551
Fringes	193,395,200	161,162,667	156,118,470	96.9%	5,044,197	200,422,700	167,018,917	15,636,798	156,656,881	93.8%	10,362,035	538,412
Other Expenses:												
Utilities	16,490,200	13,741,833	13,071,473	95.1%	670,360	16,561,000	13,800,833	1,567,434	13,414,113	97.2%	386,721	342,639
Professional & Purchased Services	55,258,000	46,048,333	43,048,486	93.5%	2,999,847	57,891,900	48,243,250	4,112,514	44,638,051	92.5%	3,605,199	1,589,564
Travel, Tuition & Dues	2,359,400	1,966,167	2,290,589	116.5%	(324,422)	2,238,600	1,865,500	297,298	2,394,351	128.3%	(528,851)	103,762
Communications	7,316,400	6,097,000	5,506,193	90.3%	590,807	7,266,800	6,055,667	694,488	5,874,332	97.0%	181,334	368,139
Repairs & Maintenance Services	9,206,500	7,672,083	6,403,699	83.5%	1,268,384	9,067,500	7,556,250	964,865	7,739,798	102.4%	(183,548)	1,336,099
Internal Service Fees	29,268,800	24,390,667	24,363,445	99.9%	27,222	29,179,600	24,316,333	2,432,854	24,319,693	100.0%	(3,360)	(43,752)
All Other Expenses	166,905,800	139,088,167	141,349,490	101.6%	(2,261,323)	148,652,100	123,876,750	22,118,853	132,972,886	107.3%	(9,096,136)	(8,376,604)
Total Other Expenses	286,805,100	239,004,250	236,033,375	98.8%	2,970,875	270,857,500	225,714,583	32,188,306	231,353,224	102.5%	(5,638,640)	(4,680,152)
Transfers to Other Funds & Units	134,593,900	112,161,583	99,446,146	88.7%	12,715,437	132,361,000	110,300,833	16,440,741	95,788,098	86.8%	14,512,735	(3,658,048)
TOTAL EXPENSES & TRANSFERS	999,324,500	832,770,417	790,469,206	94.9%	42,301,210	995,325,000	829,437,500	93,839,041	789,300,969	95.2%	40,136,531	(1,168,237)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	52,052,700	43,377,250	41,605,124	95.9%	1,772,126	55,916,000	46,596,667	4,093,935	41,512,965	89.1%	5,083,702	(92,159)
Other Governments & Agencies:												
Federal Direct	20,000	16,667	23,311	139.9%	(6,644)	3,000	2,500	226	5,306	212.2%	(2,806)	(18,004)
Fed Through State Pass-Through	1,868,000	1,556,667	2,211,423	142.1%	(654,756)	3,273,300	2,727,750	204,147	1,356,812	49.7%	1,370,938	(854,611)
Fed Through Other Pass-Through	6,054,300	5,045,250	5,140,818	101.9%	(95,568)	6,550,000	5,458,333	799,439	5,376,973	98.5%	81,360	236,155
State Direct	97,062,200	80,885,167	55,515,762	68.6%	25,369,405	91,726,400	76,438,667	6,060,730	58,260,010	76.2%	18,178,657	2,744,248
Other Government & Agencies	7,002,000	5,835,000	5,756,954	-98.7%	78,046	17,019,300	14,182,750	584,917	13,276,583	-93.6%	906,167	7,519,630
Total Other Governments & Agencies	112,006,500	93,338,750	68,648,268	73.5%	24,690,482	118,572,000	98,810,000	7,649,459	78,275,685	79.2%	20,534,315	9,627,418
Other Revenue:												
Property Taxes	445,213,000	371,010,833	413,798,079	111.5%	(42,787,246)	451,063,800	375,886,500	5,389,099	431,179,329	114.7%	(55,292,829)	17,381,250
Local Option Sales Tax	136,381,000	113,650,833	86,203,778	75.8%	27,447,055	141,331,000	117,775,833	11,138,634	91,526,944	77.7%	26,248,889	5,323,166
Other Tax, Licences & Permits	143,899,600	119,916,333	91,325,994	76.2%	28,590,340	146,969,700	122,474,750	10,621,621	94,293,983	77.0%	28,180,767	2,967,989
Fines, Forfeits & Penalties	8,940,500	7,450,417	7,242,312	97.2%	208,105	8,801,400	7,334,500	323,755	5,403,919	73.7%	1,930,581	(1,838,393)
Compensation from Property	6,225,600	5,188,000	722,255	13.9%	4,465,745	11,364,200	9,470,167	234,579	2,354,231	24.9%	7,115,936	1,631,976
Miscellaneous Revenue	8,684,500	7,237,083	10,402,027	143.7%	(3,164,944)	9,068,400	7,557,000	927,869	8,459,754	111.9%	(902,754)	(1,942,273)
Total Other Revenue	749,344,200	624,453,500	609,694,445	97.6%	14,759,055	768,598,500	640,498,750	28,635,556	633,218,160	98.9%	7,280,590	23,523,715
Transfers From Other Funds & Units	16,241,800	13,534,833	13,626,473	100.7%	(91,639)	18,527,500	15,439,583	1,975,867	13,385,504	86.7%	2,054,079	(240,968)
TOTAL REVENUE & TRANSFERS	929,645,200	774,704,333	733,574,309	94.7%	41,130,024	961,614,000	801,345,000	42,354,817	766,392,315	95.6%	34,952,685	32,818,005

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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	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	49,116,500	40,930,417	28,998,117	70.8%	11,932,299	47,392,300	39,493,583	2,757,065	27,214,095	68.9%	12,279,489	(1,784,022)
Overtime	2,337,700	1,948,083	2,376,890	122.0%	(428,807)	1,001,200	834,333	129,566	662,125	79.4%	172,208	(1,714,765)
All Other Salary Codes	1,471,400	1,226,167	11,817,783	963.8%	(10,591,617)	2,550,500	2,125,417	1,569,661	12,519,535	589.0%	(10,394,118)	701,751
Total Salaries	52,925,600	44,104,667	43,192,791	97.9%	911,876	50,944,000	42,453,333	4,456,291	40,395,755	95.2%	2,057,578	(2,797,036)
Fringes	22,276,200	18,563,500	17,570,860	94.7%	992,640	22,504,200	18,753,500	1,713,587	16,483,408	87.9%	2,270,092	(1,087,452)
Other Expenses:												
Utilities	7,949,700	6,624,750	5,726,038	86.4%	898,712	8,062,200	6,718,500	661,544	5,991,764	89.2%	726,736	265,726
Professional & Purchased Services	26,000	21,667	0	0.0%	21,667	26,000	21,667	0	0	0.0%	21,667	0
Travel, Tuition & Dues	19,800	16,500	3,220	19.5%	13,280	19,600	16,333	40	680	4.2%	15,653	(2,540)
Communications	134,200	111,833	69,121	61.8%	42,712	57,900	48,250	3,503	35,458	73.5%	12,793	(33,663)
Repairs & Maintenance Services	53,600	44,667	55,191	123.6%	(10,524)	54,000	45,000	1,595	26,613	59.1%	18,387	(28,578)
Internal Service Fees	3,493,100	2,910,917	2,910,917	100.0%	0	3,361,100	2,800,917	280,092	2,800,916	100.0%	0	(110,000)
All Other Expenses	3,662,600	3,052,167	4,053,731	132.8%	(1,001,565)	4,602,800	3,835,667	3,569,601	4,271,342	111.4%	(435,675)	217,611
Total Other Expenses	15,339,000	12,782,500	12,818,217	100.3%	(35,717)	16,183,600	13,486,333	4,516,374	13,126,773	97.3%	359,560	308,556
Transfers to Other Funds & Units	35,016,400	29,180,333	25,791,365	88.4%	3,388,969	34,642,500	28,868,750	4,478,487	25,328,645	87.7%	3,540,105	(462,720)
TOTAL EXPENSES & TRANSFERS	125,557,200	104,631,000	99,373,233	95.0%	5,257,767	124,274,300	103,561,917	15,164,739	95,334,581	92.1%	8,227,336	(4,038,652)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,676,000	2,230,000	156,853	7.0%	2,073,147	124,800	104,000	6,958	85,955	82.6%	18,046	(70,899)
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	1,554,000	1,393,600	89.7%	160,400	1,863,200	1,552,667	125,000	1,399,600	90.1%	153,067	6,000
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,864,800	1,554,000	1,393,600	89.7%	160,400	1,863,200	1,552,667	125,000	1,399,600	90.1%	153,067	6,000
Other Revenue:												
Property Taxes	108,701,000	90,584,167	100,578,167	111.0%	(9,994,001)	109,098,200	90,915,167	1,991,564	105,750,650	116.3%	(14,835,483)	5,172,482
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	8,907,583	8,518,145	95.6%	389,439	11,327,700	9,439,750	801,467	8,084,069	85.6%	1,355,681	(434,076)
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	100,000	83,333	0	0.0%	83,333	100,000	83,333	0	0	0.0%	83,333	0
Miscellaneous Revenue	0	0	(41,656)	0.0%	41,656	0	0	71,346	74,728	0.0%	(74,728)	116,385
Total Other Revenue	119,490,100	99,575,083	109,054,656	109.5%	(9,479,572)	120,525,900	100,438,250	2,864,377	113,909,447	113.4%	(13,471,197)	4,854,791
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	103,359,083	110,605,109	107.0%	(7,246,025)	122,513,900	102,094,917	2,996,335	115,395,001	113.0%	(13,300,084)	4,789,892

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EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	168,200	140,167	777,763	554.9%	(637,596)	168,200	140,167	49,173	879,537	627.5%	(739,371)	101,775
Overtime	389,800	324,833	27,717	8.5%	297,117	204,500	170,417	281	128,241	75.3%	42,175	100,525
All Other Salary Codes	2,921,900	2,434,917	64,359	2.6%	2,370,558	1,226,400	1,022,000	246	1,344,280	131.5%	(322,280)	1,279,921
Total Salaries	3,479,900	2,899,917	869,838	30.0%	2,030,079	1,599,100	1,332,583	49,700	2,352,059	176.5%	(1,019,475)	1,482,221
Fringes	60,361,400	50,301,167	47,392,449	94.2%	2,908,718	66,023,200	55,019,333	4,754,608	48,236,111	87.7%	6,783,223	843,662
Other Expenses:												
Utilities	314,200	261,833	334	0.1%	261,499	0	0	0	0	0.0%	0	(334)
Professional & Purchased Services	25,078,000	20,898,333	20,584,744	98.5%	313,589	27,403,400	22,836,167	1,394,917	21,381,464	93.6%	1,454,703	796,720
Travel, Tuition & Dues	551,300	459,417	490,155	106.7%	(30,738)	509,000	424,167	7,760	487,001	114.8%	(62,834)	(3,154)
Communications	591,500	492,917	147,738	30.0%	345,179	407,200	339,333	1,492	347,094	102.3%	(7,761)	199,357
Repairs & Maintenance Services	167,300	139,417	(128,826)	-92.4%	268,243	97,100	80,917	2,092	72,527	89.6%	8,389	201,354
Internal Service Fees	11,000	9,167	5,462	59.6%	3,705	8,000	6,667	4,105	32,165	482.5%	(25,499)	26,703
All Other Expenses	140,195,900	116,829,917	121,517,374	104.0%	(4,687,457)	129,124,700	107,603,917	20,247,811	112,509,430	104.6%	(4,905,513)	(9,007,944)
Total Other Expenses	166,909,200	139,091,000	142,616,980	102.5%	(3,525,980)	157,549,400	131,291,167	21,658,177	134,829,682	102.7%	(3,538,515)	(7,787,299)
Transfers to Other Funds & Units	126,395,800	105,329,833	93,361,541	88.6%	11,968,292	106,935,600	89,113,000	15,879,073	88,165,205	98.9%	947,795	(5,196,336)
TOTAL EXPENSES & TRANSFERS	357,146,300	297,621,917	284,240,809	95.5%	13,381,108	332,107,300	276,756,083	42,341,558	273,583,056	98.9%	3,173,027	(10,657,753)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	66,000	0.0%	(66,000)	24,900	20,750	0	22,000	106.0%	(1,250)	(44,000)
Other Governments & Agencies:												
Federal Direct	0	0	16,071	0.0%	(16,071)	0	0	0	0	0.0%	0	(16,071)
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	89,790,900	74,825,750	51,860,885	69.3%	22,964,865	84,800,400	70,667,000	4,734,257	53,833,326	76.2%	16,833,674	1,972,440
Other Government & Agencies	6,525,800	5,438,167	5,437,410	100.0%	757	16,543,100	13,785,917	545,259	12,951,144	93.9%	834,773	7,513,734
Total Other Governments & Agencies	96,316,700	80,263,917	57,314,367	71.4%	22,949,550	101,343,500	84,452,917	5,279,516	66,784,470	79.1%	17,668,447	9,470,103
Other Revenue:												
Property Taxes	445,213,000	371,010,833	413,552,584	111.5%	(42,541,751)	450,562,600	375,468,833	5,275,676	430,836,444	114.7%	(55,367,611)	17,283,860
Local Option Sales Tax	136,381,000	113,650,833	86,203,778	75.8%	27,447,055	141,331,000	117,775,833	11,138,634	91,526,944	77.7%	26,248,889	5,323,166
Other Tax, Licences & Permits	120,532,900	100,444,083	67,776,033	67.5%	32,668,051	119,127,800	99,273,167	8,066,262	69,949,439	70.5%	29,323,728	2,173,406
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	3,419	0.0%	(3,419)	3,419
Compensation from Property	5,875,000	4,895,833	492,270	10.1%	4,403,563	11,003,700	9,169,750	213,648	2,069,934	22.6%	7,099,816	1,577,664
Miscellaneous Revenue	8,146,100	6,788,417	10,356,906	152.6%	(3,568,489)	8,524,300	7,103,583	944,129	8,578,977	120.8%	(1,475,394)	(1,777,929)
Total Other Revenue	716,148,000	596,790,000	578,381,571	96.9%	18,408,429	730,549,400	608,791,167	25,638,349	602,965,157	99.0%	5,826,010	24,583,586
Transfers From Other Funds & Units	13,099,400	10,916,167	10,421,558	95.5%	494,609	15,385,100	12,820,917	1,219,762	10,170,407	79.3%	2,650,509	(251,151)
TOTAL REVENUE & TRANSFERS	825,564,100	687,970,083	646,183,496	93.9%	41,786,587	847,302,900	706,085,750	32,137,628	679,942,034	96.3%	26,143,716	33,758,538

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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	118,300	98,583	0	0.0%	98,583	1,170,400	975,333	0	0	0.0%	975,333	0
Total Salaries	118,300	98,583	0	0.0%	98,583	1,170,400	975,333	0	0	0.0%	975,333	0
Fringes	2,492,500	2,077,083	1,101,381	53.0%	975,702	4,163,900	3,469,917	88,197	961,055	27.7%	2,508,862	(140,326)
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	2,887,500	2,406,250	3,472,123	144.3%	(1,065,873)	3,470,400	2,892,000	3,126,754	3,314,216	114.6%	(422,216)	(157,907)
Total Other Expenses	2,887,500	2,406,250	3,472,123	144.3%	(1,065,873)	3,470,400	2,892,000	3,126,754	3,314,216	114.6%	(422,216)	(157,907)
Transfers to Other Funds & Units	20,040,600	16,700,500	14,439,265	86.5%	2,261,235	19,555,200	16,296,000	679,887	10,241,345	62.8%	6,054,655	(4,197,920)
TOTAL EXPENSES & TRANSFERS	25,538,900	21,282,417	19,012,769	89.3%	2,269,648	28,359,900	23,633,250	3,894,839	14,516,616	61.4%	9,116,634	(4,496,153)
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	1,500,000	1,250,000	1,000,000	80.0%	250,000	1,500,000	1,250,000	125,000	1,000,000	80.0%	250,000	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,500,000	1,250,000	1,000,000	80.0%	250,000	1,500,000	1,250,000	125,000	1,000,000	80.0%	250,000	0
Other Revenue:												
Property Taxes	108,701,000	90,584,167	100,578,167	111.0%	(9,994,001)	109,098,200	90,915,167	1,991,564	105,750,650	116.3%	(14,835,483)	5,172,482
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	8,907,583	8,518,145	95.6%	389,439	11,327,700	9,439,750	801,467	8,084,069	85.6%	1,355,681	(434,076)
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	100,000	83,333	0	0.0%	83,333	100,000	83,333	0	0	0.0%	83,333	0
Miscellaneous Revenue	0	0	(41,656)	0.0%	41,656	0	0	71,346	74,728	0.0%	(74,728)	116,385
Total Other Revenue	119,490,100	99,575,083	109,054,656	109.5%	(9,479,572)	120,525,900	100,438,250	2,864,377	113,909,447	113.4%	(13,471,197)	4,854,791
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	120,990,100	100,825,083	110,054,656	109.2%	(9,229,572)	122,025,900	101,688,250	2,989,377	114,909,447	113.0%	(13,221,197)	4,854,791

BUDGET ACCOUNTABILITY REPORT

SECTION - II

INTERNAL SERVICE, ENTERPRISE, AND SPECIAL FUNDS

BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
April 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	-11.4%	-8.2%	N/A	9,696,994
30130	Administrative - Mediation Services Fund	On Time	-32.8%	-34.3%	N/A	38,288
32241	Arts Commission - Grant Fund	On Time	-65.4%	-69.7%	No Variance	106,299
60156	Board of Fair Commissioners	2 Days Late	-2.9%	441.5%	No Variance	79,517
30600	Codes - Demolition Fund	On Time	-76.1%	19.0%	N/A	174,410
30170	Community Education Commission	On Time	-93.5%	N/A	N/A	247,902
30118	County Clerk - Computer Fund	On Time	-34.3%	-9.9%	N/A	24,263
30218, 30318	County Clerk - Fees	On Time	-44.2%	101.3%	N/A	18,423
30034	Criminal Court Clerk - Computer Fund	On Time	-29.5%	-33.1%	N/A	63,936
33024	Criminal Court Clerk - Victims Assistance Fund	On Time	-56.6%	-51.2%	N/A	71,658
30107	District Attorney - Elderly Protection	On Time	-100.0%	-100.0%	N/A	8,333
30103	District Attorney - Fraud & Economic Crime	On Time	-86.6%	-66.8%	N/A	50,491
32219	District Attorney - Grant Funds	On Time	-14.2%	-14.3%	No Variance	35,657
30101	District Attorney - Metro Major Drug Program	On Time	-55.6%	-102.9%	N/A	880,334
68201	District Energy System	On Time	-13.9%	4.3%	N/A	2,415,236
60152	Farmers' Market	3 Days Late	-10.1%	11.9%	No Variance	164,710
30077	Finance - Donations	On Time	-33.2%	-98.2%	N/A	2,380
30215	Finance - Innovation Investment Fund	On Time	-74.8%	N/A	N/A	267,167
51180	Finance - Treasury	On Time	-3.4%	-25.1%	No Variance	23,809
51154	General Services - Fleet Management	On Time	-6.9%	105.8%	No Variance	1,252,886
61190	General Services - Surplus Property Auction - E-Bid	On Time	-9.1%	70.9%	No Variance	79,449
30102	General Sessions Court - DUI Offender	On Time	22.6%	-30.0%	N/A	(15,603)
32227	General Sessions Court - Grant Fund	On Time	-48.4%	-69.5%	No Variance	74,428
30027, 32229	General Sessions Court - Treatment Courts	On Time	-19.8%	-49.1%	N/A	13,181
30006, 30072	Health - Animal Care and Control	On Time	-94.8%	-69.1%	N/A	90,213
32200	Health - Grant Fund	On Time	-11.9%	-29.5%	No Variance	2,516,351
30204, 30206	Health - Clean Air Funds	On Time	-29.1%	-7.9%	No Variance	90,782
32211	Historical Commission - Grant Fund	On Time	-57.0%	-120.3%	N/A	30,387
51137	Information Technology Services - Information Technology Services	On Time	-3.9%	0.6%	No Variance	821,512
32226	Juvenile Court - Grant Fund	On Time	-4.9%	-2.8%	No Variance	87,894
30122	Juvenile Court Clerk - Computer Fund	On Time	-14.7%	-26.6%	N/A	1,966
30114	Mayor's Office - Barnes Fund for Affordable Housing	On Time	-65.6%	-85.9%	No Variance	17,980,639
30076	Mayor's Office - Donations	On Time	-62.5%	-28.4%	N/A	4,425
32004, 32305	Mayor's Office - Grant Funds	On Time	-92.6%	-80.1%	N/A	293,285
31500	Metro Action Commission - Admin & Leasehold	1 Day Late	-5.7%	23.0%	No Variance	292,729
31501, 31502, 31503, 31504, 31505, 31506, 31507, 31508, 31511, 31512, 31514, 31517, 31518, 31519 & 31520	Metro Action Commission - All Funds	1 Day Late	-1.8%	-3.1%	No Variance	377,086
35135	MNPS - Charter Schools	N/A	12.5%	12.5%	N/A	(13,007,314)
35131	MNPS - Operations	N/A	5.6%	1.4%	No Variance	(41,650,622)
55146	MNPS - Print Shop	N/A	-37.5%	-31.2%	No Variance	187,609
35158	MNPS - School Lunchroom	N/A	8.9%	-13.7%	No Variance	(3,614,594)
60161	Municipal Auditorium	On Time	-1.3%	59.5%	No Variance	20,455
All Funds	Nashville Career Advancement Center - All Funds	On Time	-25.0%	-35.8%	No Variance	1,416,566
32250, 30073	Office of Emergency Management - Grant Funds	On Time	-52.1%	-65.9%	N/A	839,585

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

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance	
32051, 32233	Office of Family Safety - Grant Funds	On Time	-43.8%	-47.6%	No Variance	645,036
32300	Parks & Recreation - Grant Funds	On Time	-24.4%	-16.7%	No Variance	43,914
33000	Parks & Recreation - Master Plan	On Time	-49.2%	-53.4%	No Variance	110,125
30802	Parks & Recreation - Resale Inventory	On Time	-14.0%	-1.5%	N/A	225,296
30801	Parks & Recreation - Special Projects	On Time	37.1%	84.1%	No Variance	(72,411)
30702	Planning - Advance Planning & Research	On Time	-69.0%	24.7%	N/A	28,735
30704	Planning - Grant Fund	On Time	-48.6%	-53.8%	No Variance	286,238
30764	Planning - Metro Area Computer Mapping	On Time	12.0%	-25.1%	N/A	(7,164)
30158	Police - Donations	On Time	-59.3%	-55.8%	N/A	24,176
30066, 30068, 30075, 30084, 30086, 32231, 32233	Police - Grant Funds	On Time	-47.7%	-36.3%	No Variance	1,172,164
61200	Police - Impound	On Time	20.0%	24.4%	N/A	(62,500)
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157 & 30159	Police - Special Funds	On Time	-50.8%	-47.7%	No Variance	2,179,374
30200	Police - Task Force Fund	On Time	-3.9%	-4.1%	No Variance	45,084
30401	Public Library - Library Services	On Time	-1.6%	5.9%	No Variance	3,134
30404	Public Library - Special Projects	On Time	68.6%	3346.0%	N/A	(282,874)
30511	Public Works - Paving Fund	On Time	-15.4%	-54.8%	N/A	514,361
30508	Public Works - Sidewalk	On Time	-100.0%	81.0%	N/A	1,666,667
30502	Public Works - Solid Waste Grant	On Time	-74.7%	79.3%	N/A	127,876
30501	Public Works - Solid Waste Operations	On Time	-6.0%	14.0%	No Variance	1,454,696
30509	Public Works - Surplus Parking Fund	On Time	-33.0%	-9.1%	N/A	2,713,585
30503	Public Works - Tire Waste	On Time	-11.5%	-15.4%	N/A	52,678
30004	Register of Deeds - Computer Fund	On Time	-61.7%	N/A	N/A	2,723
30145	Sheriff's Office - CCA Contract	On Time	-33.2%	-43.7%	N/A	4,717,435
32230	Sheriff's Office - Grant Funds	On Time	-25.4%	-98.1%	No Variance	24,891
30007, 30137	Social Services - Donations	On Time	60.3%	228.2%	N/A	(5,026)
32137, 32237	Social Services - Grant Funds	On Time	-13.9%	-9.7%	No Variance	230,209
60008	Sports Authority	3 Days Late	7.6%	21.0%	No Variance	(53,723)
30020	State Trial Courts - Drug Enforcement	On Time	-14.1%	-34.8%	No Variance	81,341
32228	State Trial Courts - Grant Funds	On Time	-8.4%	-24.5%	No Variance	219,614
67331	Water Services - Operations	On Time	-14.9%	-7.0%	No Variance	16,057,316
67431	Water Services - Stormwater	On Time	-6.2%	-0.5%	No Variance	1,243,048

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

Budget Accountability Report

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Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	22,250,000	17,892,859	80.4%	4,357,141	30,000,000	25,000,000	2,093,913	21,557,332	86.2%	3,442,668	3,664,473
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	43,166,667	35,527,275	82.3%	7,639,392	58,500,000	48,750,000	5,143,409	44,940,755	92.2%	3,809,245	9,413,480
Total Other Expenses	78,500,000	65,416,667	53,420,134	81.7%	11,996,533	88,500,000	73,750,000	7,237,322	66,498,087	90.2%	7,251,913	13,077,953
Transfers to Other Funds & Units	11,600,000	9,666,667	9,009,004	93.2%	657,662	13,600,000	11,333,333	1,002,316	8,888,253	78.4%	2,445,081	(120,752)
TOTAL EXPENSES & TRANSFERS	90,100,000	75,083,333	62,429,138	83.1%	12,654,195	102,100,000	85,083,333	8,239,638	75,386,339	88.6%	9,696,994	12,957,201
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	75,083,333	70,353,945	93.7%	4,729,388	102,100,000	85,083,333	8,923,789	77,942,429	91.6%	7,140,904	7,588,484
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	55,638	0.0%	(55,638)	0	0	20,191	205,636	0.0%	(205,636)	149,998
Total Other Revenue	90,100,000	75,083,333	70,409,583	93.8%	4,673,750	102,100,000	85,083,333	8,943,980	78,148,065	91.8%	6,935,268	7,738,482
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	75,083,333	70,409,583	93.8%	4,673,750	102,100,000	85,083,333	8,943,980	78,148,065	91.8%	6,935,268	7,738,482

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	116,667	80,336	68.9%	36,331	140,000	116,667	7,821	78,378	67.2%	38,288	(1,958)
Total Other Expenses	140,000	116,667	80,336	68.9%	36,331	140,000	116,667	7,821	78,378	67.2%	38,288	(1,958)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	140,000	116,667	80,336	68.9%	36,331	140,000	116,667	7,821	78,378	67.2%	38,288	(1,958)
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	82,000	82,143	100.2%	(143)	140,000	116,667	6,621	76,368	65.5%	40,299	(5,775)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	100	0.0%	(100)	0	0	19	255	0.0%	(255)	155
Total Other Revenue	98,400	82,000	82,243	100.3%	(243)	140,000	116,667	6,641	76,623	65.7%	40,044	(5,620)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	98,400	82,000	82,243	100.3%	(243)	140,000	116,667	6,641	76,623	65.7%	40,044	(5,620)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	24,500	3,444	19,733	80.5%	4,767	19,733
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	35	2,247	0.0%	(2,247)	2,247
Total Salaries	0	0	0	0.0%	0	29,400	24,500	3,479	21,980	89.7%	2,520	21,980
Fringes	0	0	0	0.0%	0	0	0	266	1,681	0.0%	(1,681)	1,681
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	169,700	141,417	59,610	42.2%	81,807	136,300	113,583	4,999	20,171	17.8%	93,413	(39,439)
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	24,500	15,622	63.8%	8,878	29,400	24,500	0	12,452	50.8%	12,048	(3,170)
Total Other Expenses	199,100	165,917	75,232	45.3%	90,685	165,700	138,083	4,999	32,623	23.6%	105,461	(42,609)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	199,100	165,917	75,232	45.3%	90,685	195,100	162,583	8,744	56,284	34.6%	106,299	(18,948)
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	75,417	0	0.0%	75,417	85,000	70,833	0	0	0.0%	70,833	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	90,500	54,118	59.8%	36,382	110,100	91,750	0	49,208	53.6%	42,542	(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	165,917	54,118	32.6%	111,799	195,100	162,583	0	49,208	30.3%	113,375	(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	165,917	54,118	32.6%	111,799	195,100	162,583	0	49,208	30.3%	113,375	(4,910)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	900,167	888,192	98.7%	11,975	1,080,200	900,167	71,786	771,612	85.7%	128,554	(116,579)
Overtime	26,500	22,083	28,020	126.9%	(5,937)	26,500	22,083	154	11,964	54.2%	10,119	(16,056)
All Other Salary Codes	12,600	10,500	12,467	118.7%	(1,967)	12,600	10,500	538	19,817	188.7%	(9,317)	7,350
Total Salaries	1,119,300	932,750	928,678	99.6%	4,072	1,119,300	932,750	72,479	803,393	86.1%	129,357	(125,285)
Fringes	438,300	365,250	346,011	94.7%	19,239	438,300	365,250	31,691	319,781	87.6%	45,469	(26,229)
Other Expenses:												
Utilities	729,700	608,083	615,253	101.2%	(7,170)	647,200	539,333	53,492	617,281	114.5%	(77,947)	2,027
Professional & Purchased Services	352,100	293,417	281,889	96.1%	11,528	294,600	245,500	13,827	279,139	113.7%	(33,639)	(2,750)
Travel, Tuition & Dues	700	583	907	155.5%	(324)	700	583	0	685	117.4%	(102)	(222)
Communications	70,000	58,333	79,174	135.7%	(20,840)	70,000	58,333	2,602	82,960	142.2%	(24,627)	3,787
Repairs & Maintenance Services	173,600	144,667	114,196	78.9%	30,470	194,800	162,333	17,665	107,065	66.0%	55,268	(7,132)
Internal Service Fees	74,900	62,417	62,410	100.0%	7	78,600	65,500	6,550	65,500	100.0%	0	3,090
All Other Expenses	494,800	412,333	507,699	123.1%	(95,366)	446,800	372,333	36,330	386,596	103.8%	(14,262)	(121,103)
Total Other Expenses	1,895,800	1,579,833	1,661,528	105.2%	(81,695)	1,732,700	1,443,917	130,466	1,539,225	106.6%	(95,309)	(122,303)
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	2,877,833	2,936,217	102.0%	(58,384)	3,290,300	2,741,917	234,635	2,662,400	97.1%	79,517	(273,818)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,032,200	2,526,833	2,532,276	100.2%	(5,443)	3,032,200	2,526,833	270,489	2,472,654	97.9%	54,180	(59,623)
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	990,372	0.0%	(990,372)	0	0	5,503,274	11,210,914	0.0%	(11,210,914)	10,220,543
TOTAL REVENUE & TRANSFERS	3,032,200	2,526,833	3,522,648	139.4%	(995,815)	3,032,200	2,526,833	5,773,763	13,683,568	541.5%	(11,156,735)	10,160,920

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	229,167	21,109	9.2%	208,058	275,000	229,167	46,227	54,757	23.9%	174,410	33,648
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	229,167	21,109	9.2%	208,058	275,000	229,167	46,227	54,757	23.9%	174,410	33,648
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	275,000	229,167	21,109	9.2%	208,058	275,000	229,167	46,227	54,757	23.9%	174,410	33,648
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	75,000	62,500	124,140	198.6%	(61,640)	75,000	62,500	9,195	91,330	146.1%	(28,830)	(32,810)
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	9,827	0.0%	(9,827)	0	0	3,618	31,359	0.0%	(31,359)	21,532
Total Other Revenue	0	0	9,827	0.0%	(9,827)	0	0	3,618	31,359	0.0%	(31,359)	21,532
Transfers From Other Funds & Units	200,000	166,667	150,000	90.0%	16,667	200,000	166,667	0	150,000	90.0%	16,667	0
TOTAL REVENUE & TRANSFERS	275,000	229,167	283,967	123.9%	(54,801)	275,000	229,167	12,813	272,689	119.0%	(43,522)	(11,278)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	20,833	850	4.1%	19,983	24,000	20,000	2,853	2,853	14.3%	17,148	2,003
Travel, Tuition & Dues	10,000	8,333	0	0.0%	8,333	10,000	8,333	0	2,249	27.0%	6,085	2,249
Communications	50,000	41,667	591	1.4%	41,076	49,000	40,833	0	6,637	16.3%	34,196	6,046
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	200,000	4,029	2.0%	195,971	235,000	195,833	1,296	4,570	2.3%	191,263	541
Total Other Expenses	325,000	270,833	5,470	2.0%	265,364	318,000	265,000	4,148	17,098	6.5%	247,902	11,628
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	325,000	270,833	5,470	2.0%	265,364	318,000	265,000	4,148	17,098	6.5%	247,902	11,628
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	2,164	0.0%	(2,164)	0	0	611	5,763	0.0%	(5,763)	3,600
Total Other Revenue	0	0	2,164	0.0%	(2,164)	0	0	611	5,763	0.0%	(5,763)	3,600
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	2,164	0.0%	(2,164)	0	0	611	5,763	0.0%	(5,763)	3,600

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	8,333	0	0	0.0%	8,333	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	62,500	(16,749)	-26.8%	79,249	75,000	62,500	5,221	44,448	71.1%	18,052	61,197
Total Other Expenses	75,000	62,500	(16,749)	-26.8%	79,249	85,000	70,833	5,221	46,571	65.7%	24,263	63,319
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	75,000	62,500	(16,749)	-26.8%	79,249	85,000	70,833	5,221	46,571	65.7%	24,263	63,319
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	75,000	62,500	44,538	71.3%	17,962	85,000	70,833	9,279	56,553	79.8%	14,280	12,015
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	2,197	0.0%	(2,197)	0	0	777	7,246	0.0%	(7,246)	5,049
Total Other Revenue	0	0	2,197	0.0%	(2,197)	0	0	777	7,246	0.0%	(7,246)	5,049
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	75,000	62,500	46,735	74.8%	15,765	85,000	70,833	10,056	63,799	90.1%	7,034	17,064

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	37,500	25,769	68.7%	11,731	50,000	41,667	0	23,244	55.8%	18,423	(2,525)
Total Other Expenses	45,000	37,500	25,769	68.7%	11,731	50,000	41,667	0	23,244	55.8%	18,423	(2,525)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	45,000	37,500	25,769	68.7%	11,731	50,000	41,667	0	23,244	55.8%	18,423	(2,525)
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	37,500	66,405	177.1%	(28,905)	47,500	39,583	18,150	68,355	172.7%	(28,772)	1,951
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	45,000	37,500	66,405	177.1%	(28,905)	47,500	39,583	18,150	68,355	172.7%	(28,772)	1,951
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	1,175	0.0%	(1,175)	2,500	2,083	1,800	11,250	540.0%	(9,167)	10,075
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,277	0.0%	(1,277)	0	0	509	4,290	0.0%	(4,290)	3,013
Total Other Revenue	0	0	2,452	0.0%	(2,452)	2,500	2,083	2,309	15,540	745.9%	(13,457)	13,088
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	45,000	37,500	68,857	183.6%	(31,357)	50,000	41,667	20,459	83,895	201.3%	(42,229)	15,038

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	83,333	14,664	82,253	98.7%	1,080	82,253
Travel, Tuition & Dues	4,000	3,333	3,415	102.5%	(82)	4,000	3,333	0	5,543	166.3%	(2,210)	2,128
Communications	13,300	11,083	0	0.0%	11,083	7,300	6,083	0	0	0.0%	6,083	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	40,583	29,285	72.2%	11,298	148,700	123,917	5,308	64,934	52.4%	58,983	35,648
Total Other Expenses	66,000	55,000	32,701	59.5%	22,299	260,000	216,667	19,972	152,730	70.5%	63,936	120,029
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	66,000	55,000	32,701	59.5%	22,299	260,000	216,667	19,972	152,730	70.5%	63,936	120,029
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	66,000	55,000	41,669	75.8%	13,331	60,000	50,000	3,151	27,049	54.1%	22,951	(14,620)
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	2,584	0.0%	(2,584)	0	0	564	6,417	0.0%	(6,417)	3,833
Total Other Revenue	0	0	2,584	0.0%	(2,584)	0	0	564	6,417	0.0%	(6,417)	3,833
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	66,000	55,000	44,253	80.5%	10,747	60,000	50,000	3,715	33,465	66.9%	16,535	(10,788)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 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	115,833	95,799	82.7%	20,034	152,000	126,667	6,723	55,009	43.4%	71,658	(40,791)
Total Other Expenses	139,000	115,833	95,799	82.7%	20,034	152,000	126,667	6,723	55,009	43.4%	71,658	(40,791)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	139,000	115,833	95,799	82.7%	20,034	152,000	126,667	6,723	55,009	43.4%	71,658	(40,791)
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	115,833	110,515	95.4%	5,318	152,000	126,667	6,532	61,540	48.6%	65,126	(48,975)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	164	0.0%	(164)	0	0	20	286	0.0%	(286)	122
Total Other Revenue	139,000	115,833	110,679	95.6%	5,154	152,000	126,667	6,552	61,826	48.8%	64,841	(48,853)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	139,000	115,833	110,679	95.6%	5,154	152,000	126,667	6,552	61,826	48.8%	64,841	(48,853)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 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	7,083	0	0	0.0%	7,083	0
Communications	0	0	0	0.0%	0	1,000	833	0	0	0.0%	833	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	500	417	0	0	0.0%	417	0
Total Other Expenses	0	0	0	0.0%	0	10,000	8,333	0	0	0.0%	8,333	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	8,333	0	0	0.0%	8,333	0
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	10,000	8,333	0	0	0.0%	8,333	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	8,333	0	0	0.0%	8,333	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	8,333	0	0	0.0%	8,333	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	4,167	0	0.0%	4,167	5,000	4,167	0	1,390	33.4%	2,776	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	4,167	0	0.0%	4,167	5,000	4,167	0	1,390	33.4%	2,776	1,390
Fringes	700	583	0	0.0%	583	700	583	0	576	98.8%	7	576
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,500	2,083	500	24.0%	1,583	2,500	2,083	0	0	0.0%	2,083	(500)
Travel, Tuition & Dues	2,500	2,083	411	19.7%	1,672	2,500	2,083	0	420	20.2%	1,663	9
Communications	9,600	8,000	4,558	57.0%	3,442	9,600	8,000	524	4,656	58.2%	3,344	98
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	41,417	46,272	111.7%	(4,856)	49,700	41,417	0	800	1.9%	40,617	(45,472)
Total Other Expenses	64,300	53,583	51,742	96.6%	1,842	64,300	53,583	524	5,876	11.0%	47,707	(45,866)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	70,000	58,333	51,742	88.7%	6,592	70,000	58,333	524	7,842	13.4%	50,491	(43,899)
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	58,333	36,388	62.4%	21,945	70,000	58,333	1,464	16,345	28.0%	41,988	(20,043)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,056	0.0%	(1,056)	0	0	337	3,027	0.0%	(3,027)	1,972
Total Other Revenue	70,000	58,333	37,444	64.2%	20,890	70,000	58,333	1,800	19,373	33.2%	38,961	(18,071)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	70,000	58,333	37,444	64.2%	20,890	70,000	58,333	1,800	19,373	33.2%	38,961	(18,071)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	113,583	106,868	94.1%	6,715	200,100	166,750	14,126	147,554	88.5%	19,196	40,687
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,000	833	1,496	179.6%	(663)	0	0	0	814	0.0%	(814)	(682)
Total Salaries	137,300	114,417	108,364	94.7%	6,053	200,100	166,750	14,126	148,369	89.0%	18,381	40,005
Fringes	60,700	50,583	49,906	98.7%	678	98,800	82,333	6,698	65,229	79.2%	17,104	15,323
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	1,667	0	1,495	89.7%	172	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	1,667	0	1,495	89.7%	172	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	165,000	158,270	95.9%	6,730	300,900	250,750	20,824	215,093	85.8%	35,657	56,823
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	132,000	126,616	95.9%	5,384	240,700	200,583	16,581	171,996	85.7%	28,587	45,381
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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	132,000	126,616	95.9%	5,384	240,700	200,583	16,581	171,996	85.7%	28,587	45,381
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	33,000	31,654	95.9%	1,346	60,200	50,167	4,145	42,999	85.7%	7,168	11,345
TOTAL REVENUE & TRANSFERS	198,000	165,000	158,270	95.9%	6,730	300,900	250,750	20,727	214,996	85.7%	35,755	56,726

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	500,000	268,325	53.7%	231,675	600,000	500,000	29,906	326,604	65.3%	173,396	58,279
Overtime	157,300	131,083	0	0.0%	131,083	157,300	131,083	0	0	0.0%	131,083	0
All Other Salary Codes	143,800	119,833	6,093	5.1%	113,740	143,800	119,833	0	2,090	1.7%	117,743	(4,003)
Total Salaries	901,100	750,917	274,418	36.5%	476,499	901,100	750,917	29,906	328,694	43.8%	422,223	54,276
Fringes	173,300	144,417	95,525	66.1%	48,892	173,300	144,417	9,239	96,468	66.8%	47,949	943
Other Expenses:												
Utilities	27,600	23,000	16,906	73.5%	6,094	27,600	23,000	1,096	11,572	50.3%	11,428	(5,334)
Professional & Purchased Services	264,500	220,417	15,526	7.0%	204,891	258,300	215,250	145	7,363	3.4%	207,887	(8,163)
Travel, Tuition & Dues	28,400	23,667	5,169	21.8%	18,497	28,400	23,667	415	4,680	19.8%	18,987	(490)
Communications	112,900	94,083	22,460	23.9%	71,623	112,900	94,083	2,291	25,134	26.7%	68,949	2,674
Repairs & Maintenance Services	109,500	91,250	6,837	7.5%	84,413	109,500	91,250	249	44,223	48.5%	47,027	37,386
Internal Service Fees	27,400	22,833	29,611	129.7%	(6,778)	33,600	28,000	2,800	33,061	118.1%	(5,061)	3,449
All Other Expenses	255,300	212,750	99,191	46.6%	113,559	255,300	212,750	148	151,804	71.4%	60,946	52,613
Total Other Expenses	825,600	688,000	195,701	28.4%	492,299	825,600	688,000	7,143	277,837	40.4%	410,163	82,136
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	1,583,333	565,644	35.7%	1,017,689	1,900,000	1,583,333	46,288	702,999	44.4%	880,334	137,355
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	1,583,333	519,913	32.8%	1,063,420	1,900,000	1,583,333	713	(93,507)	-5.9%	1,676,840	(613,420)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	22,433	0.0%	(22,433)	0	0	4,358	47,385	0.0%	(47,385)	24,951
Total Other Revenue	1,900,000	1,583,333	542,346	34.3%	1,040,987	1,900,000	1,583,333	5,071	(46,123)	-2.9%	1,629,456	(588,469)
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	1,583,333	545,767	34.5%	1,037,566	1,900,000	1,583,333	5,071	(46,123)	-2.9%	1,629,456	(591,890)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	126,750	91,349	72.1%	35,401	162,600	135,500	9,344	104,245	76.9%	31,255	12,896
Overtime	0	0	951	0.0%	(951)	0	0	0	44	0.0%	(44)	(908)
All Other Salary Codes	0	0	18,324	0.0%	(18,324)	0	0	2,924	25,127	0.0%	(25,127)	6,802
Total Salaries	152,100	126,750	110,624	87.3%	16,126	162,600	135,500	12,268	129,415	95.5%	6,085	18,791
Fringes	87,800	73,167	34,901	47.7%	38,266	78,800	65,667	3,335	34,944	53.2%	30,723	43
Other Expenses:												
Utilities	10,068,300	8,390,250	6,022,979	71.8%	2,367,271	9,427,400	7,856,167	531,394	6,197,857	78.9%	1,658,310	174,878
Professional & Purchased Services	4,985,100	4,154,250	3,634,981	87.5%	519,269	5,118,800	4,265,667	398,790	3,712,501	87.0%	553,165	77,520
Travel, Tuition & Dues	2,500	2,083	485	23.3%	1,598	2,600	2,167	0	360	16.6%	1,807	(125)
Communications	10,900	9,083	82	0.9%	9,001	11,200	9,333	0	0	0.0%	9,333	(82)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	12,900	10,750	10,750	100.0%	0	11,300	9,417	942	9,417	100.0%	0	(1,333)
All Other Expenses	219,400	182,833	208,789	114.2%	(25,955)	277,800	231,500	16,217	161,975	70.0%	69,525	(46,814)
Total Other Expenses	15,299,100	12,749,250	9,878,066	77.5%	2,871,184	14,849,100	12,374,250	947,342	10,082,110	81.5%	2,292,140	204,044
Transfers to Other Funds & Units	5,749,100	4,790,917	5,393,572	112.6%	(602,656)	5,701,900	4,751,583	646,947	4,665,295	98.2%	86,289	(728,278)
TOTAL EXPENSES & TRANSFERS	21,288,100	17,740,083	15,417,163	86.9%	2,322,920	20,792,400	17,327,000	1,609,893	14,911,764	86.1%	2,415,236	(505,400)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	(12,401)	0.0%	12,401	0	0	(1,244)	(46,754)	0.0%	46,754	(34,353)
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	24,129	0.0%	(24,129)	0	0	5,494	83,498	0.0%	(83,498)	59,369
Total Other Revenue	0	0	24,129	0.0%	(24,129)	0	0	5,494	83,498	0.0%	(83,498)	59,369
Transfers From Other Funds & Units	21,288,100	17,740,083	16,992,250	95.8%	747,833	20,389,000	16,990,833	1,903,642	17,682,293	104.1%	(691,460)	690,043
TOTAL REVENUE & TRANSFERS	21,288,100	17,740,083	17,003,978	95.9%	736,105	20,389,000	16,990,833	1,907,892	17,719,037	104.3%	(728,204)	715,059

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	327,583	224,135	68.4%	103,449	393,100	327,583	24,180	210,252	64.2%	117,331	(13,883)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,000	1,667	33,157	1989.4%	(31,491)	2,000	1,667	39	18,243	1094.6%	(16,576)	(14,914)
Total Salaries	395,100	329,250	257,292	78.1%	71,958	395,100	329,250	24,219	228,495	69.4%	100,755	(28,797)
Fringes	174,300	145,250	71,780	49.4%	73,470	174,300	145,250	4,769	49,281	33.9%	95,969	(22,499)
Other Expenses:												
Utilities	268,400	223,667	262,199	117.2%	(38,532)	268,400	223,667	42,939	284,763	127.3%	(61,097)	22,564
Professional & Purchased Services	607,700	506,417	589,461	116.4%	(83,044)	601,400	501,167	50,400	577,665	115.3%	(76,498)	(11,797)
Travel, Tuition & Dues	7,300	6,083	2,611	42.9%	3,473	7,300	6,083	0	2,316	38.1%	3,768	(295)
Communications	90,600	75,500	54,826	72.6%	20,674	90,600	75,500	8,103	59,761	79.2%	15,739	4,935
Repairs & Maintenance Services	178,600	148,833	98,770	66.4%	50,064	179,700	149,750	5,458	123,100	82.2%	26,650	24,330
Internal Service Fees	43,600	36,333	23,458	64.6%	12,875	42,500	35,417	2,058	21,839	61.7%	13,578	(1,619)
All Other Expenses	187,100	155,917	106,731	68.5%	49,185	193,400	161,167	11,564	115,321	71.6%	45,845	8,590
Total Other Expenses	1,383,300	1,152,750	1,138,056	98.7%	14,694	1,383,300	1,152,750	120,522	1,184,764	102.8%	(32,014)	46,708
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	1,627,250	1,467,128	90.2%	160,122	1,952,700	1,627,250	149,510	1,462,540	89.9%	164,710	(4,588)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,237,000	1,030,833	885,059	85.9%	145,774	1,310,500	1,092,083	65,183	791,529	72.5%	300,554	(93,530)
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	833	0	0.0%	833	1,000	833	0	0	0.0%	833	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,000	833	0	0.0%	833	1,000	833	0	0	0.0%	833	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	12,500	5,020	45,237	361.9%	(32,737)	45,237
Total Other Revenue	0	0	0	0.0%	0	15,000	12,500	5,020	45,237	361.9%	(32,737)	45,237
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	1,031,667	1,104,937	107.1%	(73,270)	1,326,500	1,105,417	70,203	1,236,766	111.9%	(131,350)	131,829

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 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	0	1,186	0.0%	(1,186)	1,186
Communications	4,300	3,583	0	0.0%	3,583	4,300	3,583	0	3,600	100.5%	(17)	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	3,583	0	0.0%	3,583	4,300	3,583	0	0	0.0%	3,583	0
Total Other Expenses	8,600	7,167	0	0.0%	7,167	8,600	7,167	0	4,786	66.8%	2,380	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	7,167	0	0.0%	7,167	8,600	7,167	0	4,786	66.8%	2,380	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	7,167	4,997	69.7%	2,170	8,600	7,167	8	132	1.8%	7,035	(4,866)
Total Other Revenue	8,600	7,167	4,997	69.7%	2,170	8,600	7,167	8	132	1.8%	7,035	(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	7,167	4,997	69.7%	2,170	8,600	7,167	8	132	1.8%	7,035	(4,866)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	100,000	89,735	89.7%	10,265	0	0	0	0	0.0%	0	(89,735)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	6,903	0.0%	(6,903)	0	0	0	0	0.0%	0	(6,903)
Total Salaries	120,000	100,000	96,637	96.6%	3,363	0	0	0	0	0.0%	0	(96,637)
Fringes	37,200	31,000	32,161	103.7%	(1,161)	0	0	0	0	0.0%	0	(32,161)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	420,400	350,333	0	0.0%	350,333	338,600	282,167	0	0	0.0%	282,167	0
Travel, Tuition & Dues	5,000	4,167	90	2.2%	4,077	0	0	0	0	0.0%	0	(90)
Communications	2,900	2,417	710	29.4%	1,707	0	0	0	0	0.0%	0	(710)
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	8,250	0	0.0%	8,250	0	0	0	0	0.0%	0	0
Total Other Expenses	438,200	365,167	800	0.2%	364,367	338,600	282,167	0	0	0.0%	282,167	(800)
Transfers to Other Funds & Units	0	0	0	0.0%	0	90,000	75,000	0	90,000	120.0%	(15,000)	90,000
TOTAL EXPENSES & TRANSFERS	595,400	496,167	129,598	26.1%	366,568	428,600	357,167	0	90,000	25.2%	267,167	(39,598)
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	833,333	1,000,000	120.0%	(166,667)	0	0	0	0	0.0%	0	(1,000,000)
TOTAL REVENUE & TRANSFERS	1,000,000	833,333	1,000,000	120.0%	(166,667)	0	0	0	0	0.0%	0	(1,000,000)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	491,167	395,347	80.5%	95,820	592,000	493,333	40,563	389,316	78.9%	104,018	(6,031)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,200	3,500	77,268	2207.7%	(73,768)	4,200	3,500	4,887	92,365	2639.0%	(88,865)	15,097
Total Salaries	593,600	494,667	472,615	95.5%	22,052	596,200	496,833	45,450	481,681	97.0%	15,153	9,066
Fringes	167,300	139,417	149,849	107.5%	(10,432)	168,500	140,417	15,372	154,479	110.0%	(14,062)	4,630
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	167	5,075	3045.0%	(4,908)	200	167	0	0	0.0%	167	(5,075)
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	15,400	12,833	5,418	42.2%	7,415	15,400	12,833	464	4,681	36.5%	8,153	(738)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	30,400	25,333	19,787	78.1%	5,546	34,300	28,583	2,322	23,347	81.7%	5,237	3,559
All Other Expenses	19,500	16,250	8,758	53.9%	7,492	19,500	16,250	1,062	7,088	43.6%	9,162	(1,671)
Total Other Expenses	65,500	54,583	39,039	71.5%	15,544	69,400	57,833	3,848	35,115	60.7%	22,718	(3,924)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	826,400	688,667	661,503	96.1%	27,163	834,100	695,083	64,670	671,275	96.6%	23,809	9,771
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	826,400	688,667	531,892	77.2%	156,775	834,100	695,083	56,548	520,361	74.9%	174,723	(11,531)
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	688,667	531,892	77.2%	156,775	834,100	695,083	56,548	520,361	74.9%	174,723	(11,531)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 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	3,724,917	2,577,472	69.2%	1,147,445	4,512,600	3,760,500	233,042	2,356,542	62.7%	1,403,958	(220,930)
Overtime	106,800	89,000	239,539	269.1%	(150,539)	106,800	89,000	3,121	73,534	82.6%	15,466	(166,005)
All Other Salary Codes	688,600	573,833	500,200	87.2%	73,633	698,900	582,417	27,014	512,226	87.9%	70,191	12,026
Total Salaries	5,265,300	4,387,750	3,317,211	75.6%	1,070,539	5,318,300	4,431,917	263,177	2,942,302	66.4%	1,489,615	(374,909)
Fringes	2,178,800	1,815,667	1,334,034	73.5%	481,633	2,182,200	1,818,500	117,318	1,243,585	68.4%	574,915	(90,449)
Other Expenses:												
Utilities	0	0	697	0.0%	(697)	0	0	70	697	0.0%	(697)	0
Professional & Purchased Services	37,800	31,500	92,708	294.3%	(61,208)	27,500	22,917	9,457	107,133	467.5%	(84,216)	14,425
Travel, Tuition & Dues	30,000	25,000	11,565	46.3%	13,435	30,000	25,000	1,161	5,123	20.5%	19,877	(6,443)
Communications	53,900	44,917	46,781	104.2%	(1,864)	53,900	44,917	2,464	28,482	63.4%	16,435	(18,299)
Repairs & Maintenance Services	1,451,500	1,209,583	2,881,161	238.2%	(1,671,578)	1,451,500	1,209,583	338,668	4,251,886	351.5%	(3,042,303)	1,370,725
Internal Service Fees	1,316,200	1,096,833	1,085,434	99.0%	11,399	753,500	627,917	61,075	618,132	98.4%	9,785	(467,302)
All Other Expenses	12,375,700	10,313,083	8,008,985	77.7%	2,304,099	12,001,400	10,001,167	788,317	7,731,691	77.3%	2,269,475	(277,293)
Total Other Expenses	15,265,100	12,720,917	12,127,331	95.3%	593,586	14,317,800	11,931,500	1,201,211	12,743,143	106.8%	(811,643)	615,812
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	18,924,333	16,778,575	88.7%	2,145,758	21,818,300	18,181,917	1,581,707	16,929,030	93.1%	1,252,886	150,455
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	22,709,200	18,924,333	18,642,906	98.5%	281,427	21,818,300	18,181,917	1,799,568	17,939,147	98.7%	242,770	(703,760)
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	231,547	0.0%	(231,547)	0	0	13,756	229,809	0.0%	(229,809)	(1,738)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	231,547	0.0%	(231,547)	0	0	13,756	229,809	0.0%	(229,809)	(1,738)
Transfers From Other Funds & Units	0	0	15,733,358	0.0%	(15,733,358)	0	0	585,004	19,254,274	0.0%	(19,254,274)	3,520,916
TOTAL REVENUE & TRANSFERS	22,709,200	18,924,333	34,607,811	182.9%	(15,683,478)	21,818,300	18,181,917	2,398,328	37,423,229	205.8%	(19,241,313)	2,815,418

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	301,833	276,532	91.6%	25,301	367,700	306,417	23,745	203,042	66.3%	103,374	(73,490)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	43,300	36,083	71,994	199.5%	(35,911)	43,300	36,083	1,916	82,217	227.9%	(46,134)	10,223
Total Salaries	405,500	337,917	348,526	103.1%	(10,609)	411,000	342,500	25,661	285,260	83.3%	57,240	(63,266)
Fringes	174,900	145,750	142,704	97.9%	3,046	175,300	146,083	12,593	120,858	82.7%	25,225	(21,846)
Other Expenses:												
Utilities	200	167	562	337.2%	(395)	700	583	10	216	37.1%	367	(346)
Professional & Purchased Services	77,500	64,583	10,750	16.6%	53,833	77,000	64,167	4,125	85,688	133.5%	(21,521)	74,938
Travel, Tuition & Dues	200	167	152	91.2%	15	200	167	0	0	0.0%	167	(152)
Communications	16,900	14,083	4,714	33.5%	9,370	16,900	14,083	263	2,207	15.7%	11,876	(2,507)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	47,000	39,167	38,302	97.8%	865	42,000	35,000	3,333	34,343	98.1%	657	(3,960)
All Other Expenses	310,900	259,083	254,714	98.3%	4,369	327,200	272,667	26,740	267,229	98.0%	5,438	12,515
Total Other Expenses	452,700	377,250	309,194	82.0%	68,056	464,000	386,667	34,471	389,683	100.8%	(3,016)	80,489
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	860,917	800,424	93.0%	60,493	1,050,300	875,250	72,726	795,801	90.9%	79,449	(4,623)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,033,100	860,917	685,147	79.6%	175,770	1,050,300	875,250	74,475	630,765	72.1%	244,485	(54,382)
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	1,045,314	0.0%	(1,045,314)	0	0	156,952	865,474	0.0%	(865,474)	(179,840)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	1,045,314	0.0%	(1,045,314)	0	0	156,952	865,474	0.0%	(865,474)	(179,840)
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	860,917	1,730,460	201.0%	(869,544)	1,050,300	875,250	231,427	1,496,239	170.9%	(620,989)	(234,222)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 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	17,583	14,950	85.0%	2,633	21,100	17,583	3,642	18,275	103.9%	(692)	3,325
Travel, Tuition & Dues	7,400	6,167	2,279	37.0%	3,887	7,400	6,167	8,348	11,725	190.1%	(5,558)	9,445
Communications	1,000	833	788	94.6%	45	1,000	833	0	38	4.6%	795	(750)
Repairs & Maintenance Services	200	167	0	0.0%	167	200	167	0	0	0.0%	167	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	65,300	54,417	42,899	78.8%	11,518	53,300	44,417	1,586	54,677	123.1%	(10,260)	11,778
Total Other Expenses	95,000	79,167	60,916	76.9%	18,251	83,000	69,167	13,575	84,770	122.6%	(15,603)	23,854
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	95,000	79,167	60,916	76.9%	18,251	83,000	69,167	13,575	84,770	122.6%	(15,603)	23,854
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	79,167	67,168	84.8%	11,998	83,000	69,167	6,755	48,421	70.0%	20,746	(18,747)
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	79,167	67,168	84.8%	11,998	83,000	69,167	6,755	48,421	70.0%	20,746	(18,747)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	95,000	79,167	67,168	84.8%	11,998	83,000	69,167	6,755	48,421	70.0%	20,746	(18,747)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	53,417	44,570	83.4%	8,847	125,300	104,417	11,695	60,801	58.2%	43,615	16,231
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	53,417	44,570	83.4%	8,847	125,300	104,417	11,695	60,801	58.2%	43,615	16,231
Fringes	12,800	10,667	8,910	83.5%	1,757	36,400	30,333	1,803	16,114	53.1%	14,219	7,205
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,000	2,500	0	0.0%	2,500	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	2,600	2,167	0	0.0%	2,167	11,000	9,167	0	0	0.0%	9,167	0
Communications	1,000	833	0	0.0%	833	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,900	1,583	0	0.0%	1,583	11,700	9,750	2,323	2,323	23.8%	7,427	2,323
Total Other Expenses	8,500	7,083	0	0.0%	7,083	22,700	18,917	2,323	2,323	12.3%	16,594	2,323
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	85,400	71,167	53,480	75.1%	17,687	184,400	153,667	15,820	79,238	51.6%	74,428	25,759
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	74,167	0	0	0.0%	74,167	0
Fed Through Other 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	8,333	0	1,667	20.0%	6,667	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	82,500	0	1,667	2.0%	80,833	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	71,167	52,613	73.9%	18,554	85,400	71,167	8,877	45,155	63.4%	26,012	(7,458)
Total Other Revenue	85,400	71,167	52,613	73.9%	18,554	85,400	71,167	8,877	45,155	63.4%	26,012	(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	71,167	52,613	73.9%	18,554	184,400	153,667	8,877	46,822	30.5%	106,845	(5,791)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	2,750	1,450	52.7%	1,300	3,300	2,750	0	3,401	123.7%	(651)	1,951
Travel, Tuition & Dues	6,200	5,167	7,645	148.0%	(2,479)	12,200	10,167	0	2,108	20.7%	8,058	(5,537)
Communications	1,000	833	0	0.0%	833	1,000	833	0	246	29.5%	587	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	53,750	25,292	47.1%	28,458	63,500	52,917	2,191	47,730	90.2%	5,186	22,438
Total Other Expenses	75,000	62,500	34,388	55.0%	28,112	80,000	66,667	2,191	53,486	80.2%	13,181	19,098
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	75,000	62,500	34,388	55.0%	28,112	80,000	66,667	2,191	53,486	80.2%	13,181	19,098
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	62,500	63,568	101.7%	(1,068)	80,000	66,667	3,592	32,883	49.3%	33,784	(30,685)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	560	0.0%	(560)	0	0	111	1,062	0.0%	(1,062)	502
Total Other Revenue	75,000	62,500	64,129	102.6%	(1,629)	80,000	66,667	3,704	33,945	50.9%	32,721	(30,183)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	75,000	62,500	64,129	102.6%	(1,629)	80,000	66,667	3,704	33,945	50.9%	32,721	(30,183)

Metro Government of Nashville
Monthly Budget Accountability Report
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Health
Animal Care and Control

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY19-FY18 Act. Variance
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	20,833	0	0.0%	20,833	25,000	20,833	1,561	3,060	14.7%	17,773	3,060
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	27,417	0	0.0%	27,417	32,900	27,417	0	0	0.0%	27,417	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	91,300	76,083	2,358	3.1%	73,725	56,300	46,917	1,912	1,894	4.0%	45,023	(465)
Total Other Expenses	149,200	124,333	2,358	1.9%	121,975	114,200	95,167	3,472	4,954	5.2%	90,213	2,595
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	149,200	124,333	2,358	1.9%	121,975	114,200	95,167	3,472	4,954	5.2%	90,213	2,595
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000	4,167	1,766	42.4%	2,401	5,000	4,167	54	660	15.8%	3,507	(1,106)
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	120,167	31,570	26.3%	88,597	109,200	91,000	1,356	28,777	31.6%	62,223	(2,793)
Total Other Revenue	144,200	120,167	31,570	26.3%	88,597	109,200	91,000	1,356	28,777	31.6%	62,223	(2,793)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	149,200	124,333	33,336	26.8%	90,998	114,200	95,167	1,410	29,437	30.9%	65,730	(3,899)

Metro Government of Nashville
Monthly Budget Accountability Report
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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	10,204,250	8,271,568	81.1%	1,932,682	12,706,800	10,589,000	839,863	8,282,064	78.2%	2,306,936	10,496
Overtime	19,000	15,833	17,701	111.8%	(1,867)	18,400	15,333	681	27,273	177.9%	(11,940)	9,572
All Other Salary Codes	100,000	83,333	1,543,478	1852.2%	(1,460,145)	268,100	223,417	111,046	1,639,823	734.0%	(1,416,406)	96,345
Total Salaries	12,364,100	10,303,417	9,832,747	95.4%	470,670	12,993,300	10,827,750	951,589	9,949,160	91.9%	878,590	116,413
Fringes	5,270,000	4,391,667	3,897,424	88.7%	494,243	5,222,900	4,352,417	383,350	3,838,814	88.2%	513,603	(58,610)
Other Expenses:												
Utilities	21,500	17,917	32,139	179.4%	(14,222)	20,000	16,667	856	12,313	73.9%	4,354	(19,826)
Professional & Purchased Services	4,696,800	3,914,000	3,527,821	90.1%	386,179	4,664,900	3,887,417	541,102	3,401,914	87.5%	485,503	(125,907)
Travel, Tuition & Dues	229,500	191,250	147,032	76.9%	44,218	219,000	182,500	29,061	167,985	92.0%	14,515	20,953
Communications	329,400	274,500	135,153	49.2%	139,347	184,500	153,750	2,514	39,990	26.0%	113,760	(95,163)
Repairs & Maintenance Services	33,000	27,500	3,901	14.2%	23,599	23,000	19,167	1,445	8,504	44.4%	10,662	4,604
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,984,600	1,653,833	1,638,980	99.1%	14,854	2,153,100	1,794,250	83,350	1,298,887	72.4%	495,363	(340,093)
Total Other Expenses	7,294,800	6,079,000	5,485,025	90.2%	593,975	7,264,500	6,053,750	658,329	4,929,592	81.4%	1,124,158	(555,433)
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	20,774,083	19,215,196	92.5%	1,558,887	25,480,700	21,233,917	1,993,268	18,717,566	88.1%	2,516,351	(497,630)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	53,200	44,333	0	0	0.0%	44,333	0
Other Governments & Agencies:												
Federal Direct	5,237,700	4,364,750	2,247,636	51.5%	2,117,114	5,253,200	4,377,667	0	2,036,531	46.5%	2,341,135	(211,105)
Fed Through State Pass-Through	14,333,900	11,944,917	9,842,425	82.4%	2,102,492	14,187,800	11,823,167	929,022	9,163,129	77.5%	2,660,038	(679,296)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	730,200	608,500	727,300	119.5%	(118,800)	730,200	608,500	0	727,240	119.5%	(118,740)	(60)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	20,301,800	16,918,167	12,817,361	75.8%	4,100,806	20,171,200	16,809,333	929,022	11,926,900	71.0%	4,882,433	(890,461)
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	174,417	71,456	41.0%	102,960	212,500	177,083	3,863	103,090	58.2%	73,993	31,634
Total Other Revenue	209,300	174,417	71,456	41.0%	102,960	212,500	177,083	3,863	103,090	58.2%	73,993	31,634
Transfers From Other Funds & Units	4,417,800	3,681,500	2,600,190	70.6%	1,081,310	5,019,700	4,183,083	0	2,927,231	70.0%	1,255,853	327,040
TOTAL REVENUE & TRANSFERS	24,928,900	20,774,083	15,489,008	74.6%	5,285,076	25,456,600	21,213,833	932,885	14,957,221	70.5%	6,256,612	(531,787)

Metro Government of Nashville
Monthly Budget Accountability Report
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Health
Clean Air Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	213,600	178,000	107,037	60.1%	70,963	222,900	185,750	12,311	124,327	66.9%	61,423	17,290
Overtime	0	0	2	0.0%	(2)	0	0	0	8	0.0%	(8)	6
All Other Salary Codes	2,700	2,250	24,626	1094.5%	(22,376)	2,700	2,250	1,867	28,580	1270.2%	(26,330)	3,954
Total Salaries	216,300	180,250	131,665	73.0%	48,585	225,600	188,000	14,177	152,914	81.3%	35,086	21,249
Fringes	99,800	83,167	59,417	71.4%	23,750	88,700	73,917	6,611	66,519	90.0%	7,398	7,102
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	5,833	1,820	31.2%	4,013	6,000	5,000	287	1,921	38.4%	3,079	101
Communications	4,900	4,083	0	0.0%	4,083	10,000	8,333	0	0	0.0%	8,333	0
Repairs & Maintenance Services	2,000	1,667	0	0.0%	1,667	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	40,000	33,333	0	0.0%	33,333	44,700	37,250	0	364	1.0%	36,886	364
Total Other Expenses	53,900	44,917	1,820	4.1%	43,097	60,700	50,583	287	2,285	4.5%	48,299	465
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	370,000	308,333	192,902	62.6%	115,431	375,000	312,500	21,075	221,718	70.9%	90,782	28,816
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	308,333	104,985	34.0%	203,349	375,000	312,500	166,049	280,265	89.7%	32,235	175,281
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	2,932	0.0%	(2,932)	0	0	993	7,451	0.0%	(7,451)	4,519
Total Other Revenue	370,000	308,333	107,916	35.0%	200,417	375,000	312,500	167,041	287,716	92.1%	24,784	179,800
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	370,000	308,333	107,916	35.0%	200,417	375,000	312,500	167,041	287,716	92.1%	24,784	179,800

Metro Government of Nashville
Monthly Budget Accountability Report
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Historical Commission
Grant Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	20,000	16,667	0	0.0%	16,667	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	16,667	0	0.0%	16,667	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	53,333	0	22,947	43.0%	30,387	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	53,333	0	22,947	43.0%	30,387	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	16,667	0	0.0%	16,667	64,000	53,333	0	22,947	43.0%	30,387	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	53,333	0	0	0.0%	53,333	0
Fed Through Other Pass-Through	0	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	16,667	2,094	12.6%	14,573	0	0	0	0	0.0%	0	(2,094)
Total Other Governments & Agencies	20,000	16,667	2,094	12.6%	14,573	64,000	53,333	0	(10,844)	-20.3%	64,177	(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	16,667	2,094	12.6%	14,573	64,000	53,333	0	(10,844)	-20.3%	64,177	(12,938)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	8,836,333	7,073,002	80.0%	1,763,332	10,884,700	9,070,583	696,078	6,989,334	77.1%	2,081,250	(83,668)
Overtime	57,000	47,500	36,874	77.6%	10,626	57,000	47,500	1,128	17,406	36.6%	30,094	(19,469)
All Other Salary Codes	68,300	56,917	1,299,708	2283.5%	(1,242,791)	68,300	56,917	94,287	1,373,515	2413.2%	(1,316,599)	73,808
Total Salaries	10,728,900	8,940,750	8,409,584	94.1%	531,166	11,010,000	9,175,000	791,493	8,380,255	91.3%	794,745	(29,329)
Fringes	3,572,700	2,977,250	2,871,314	96.4%	105,936	3,572,700	2,977,250	272,993	2,779,124	93.3%	198,126	(92,190)
Other Expenses:												
Utilities	2,500	2,083	1,778	85.3%	306	2,500	2,083	338	1,533	73.6%	550	(244)
Professional & Purchased Services	3,205,100	2,670,917	2,732,409	102.3%	(61,492)	3,145,000	2,620,833	63,690	2,962,805	113.0%	(341,972)	230,397
Travel, Tuition & Dues	6,000	5,000	71,983	1439.7%	(66,983)	5,100	4,250	1,908	78,383	1844.3%	(74,133)	6,400
Communications	156,800	130,667	121,868	93.3%	8,799	156,800	130,667	14,063	153,418	117.4%	(22,751)	31,550
Repairs & Maintenance Services	3,097,500	2,581,250	2,825,211	109.5%	(243,961)	3,098,500	2,582,083	558,505	2,345,140	90.8%	236,944	(480,072)
Internal Service Fees	118,200	98,500	86,361	87.7%	12,139	115,700	96,417	3,600	74,323	77.1%	22,094	(12,039)
All Other Expenses	3,660,900	3,050,750	2,407,813	78.9%	642,937	4,325,800	3,604,833	56,194	3,596,924	99.8%	7,909	1,189,111
Total Other Expenses	10,247,000	8,539,167	8,247,424	96.6%	291,743	10,849,400	9,041,167	698,298	9,212,526	101.9%	(171,359)	965,102
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	20,457,167	19,528,321	95.5%	928,845	25,432,100	21,193,417	1,762,784	20,371,905	96.1%	821,512	843,584
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	24,548,600	20,457,167	20,765,846	101.5%	(308,679)	25,432,100	21,193,417	2,116,157	21,327,401	100.6%	(133,985)	561,556
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	532,642	0.0%	(532,642)	0	0	0	0	0.0%	0	(532,642)
TOTAL REVENUE & TRANSFERS	24,548,600	20,457,167	21,300,431	104.1%	(843,265)	25,432,100	21,193,417	2,116,157	21,327,401	100.6%	(133,985)	26,970

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	979,000	901,133	92.0%	77,867	1,226,900	1,022,417	91,145	969,138	94.8%	53,279	68,004
Overtime	12,200	10,167	715	7.0%	9,452	12,200	10,167	0	825	8.1%	9,342	111
All Other Salary Codes	97,600	81,333	119,117	146.5%	(37,784)	97,600	81,333	8,772	135,279	166.3%	(53,946)	16,162
Total Salaries	1,284,600	1,070,500	1,020,965	95.4%	49,535	1,336,700	1,113,917	99,917	1,105,242	99.2%	8,675	84,277
Fringes	479,000	399,167	350,653	87.8%	48,514	496,300	413,583	34,509	381,598	92.3%	31,986	30,945
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	53,200	44,333	31,482	71.0%	12,852	700	583	1,728	10,150	1739.9%	(9,566)	(21,332)
Travel, Tuition & Dues	35,400	29,500	24,557	83.2%	4,943	57,600	48,000	2,378	23,980	50.0%	24,020	(577)
Communications	23,200	19,333	13,292	68.8%	6,041	22,900	19,083	932	10,857	56.9%	8,226	(2,435)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	17,300	14,417	14,417	100.0%	0	5,200	4,333	433	7,978	184.1%	(3,645)	(6,438)
All Other Expenses	105,000	87,500	56,850	65.0%	30,650	94,500	78,750	5,594	89,449	113.6%	(10,699)	32,599
Total Other Expenses	234,100	195,083	140,598	72.1%	54,485	180,900	150,750	11,065	142,415	94.5%	8,335	1,817
Transfers to Other Funds & Units	132,800	110,667	88,556	80.0%	22,111	132,800	110,667	7,131	71,768	64.9%	38,898	(16,787)
TOTAL EXPENSES & TRANSFERS	2,130,500	1,775,417	1,600,772	90.2%	174,645	2,146,700	1,788,917	152,621	1,701,023	95.1%	87,894	100,251
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	939,500	828,274	88.2%	111,226	1,078,400	898,667	77,902	817,561	91.0%	81,106	(10,714)
Fed Through Other Pass-Through	0	0	1,754	0.0%	(1,754)	0	0	403	2,322	0.0%	(2,322)	569
State Direct	443,300	369,417	355,611	96.3%	13,806	505,700	421,417	67,859	491,145	116.5%	(69,728)	135,534
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,570,700	1,308,917	1,185,639	90.6%	123,278	1,584,100	1,320,083	146,163	1,311,028	99.3%	9,055	125,389
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	466,500	419,209	89.9%	47,291	562,600	468,833	40,815	427,026	91.1%	41,808	7,816
TOTAL REVENUE & TRANSFERS	2,130,500	1,775,417	1,604,848	90.4%	170,568	2,146,700	1,788,917	186,978	1,738,053	97.2%	50,863	133,205

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	3,248	0.0%	(3,248)	4,000	3,333	204	706	21.2%	2,628	(2,542)
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	6,250	0	9,840	157.4%	(3,590)	2,388
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	14,000	11,667	0	0.0%	11,667	4,500	3,750	0	822	21.9%	2,928	822
Total Other Expenses	14,000	11,667	10,699	91.7%	967	16,000	13,333	204	11,367	85.3%	1,966	667
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	14,000	11,667	10,699	91.7%	967	16,000	13,333	204	11,367	85.3%	1,966	667
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	14,000	11,667	11,496	98.5%	171	16,000	13,333	738	9,468	71.0%	3,865	(2,028)
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	127	0.0%	(127)	0	0	36	312	0.0%	(312)	185
Total Other Revenue	0	0	127	0.0%	(127)	0	0	36	312	0.0%	(312)	185
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	14,000	11,667	11,623	99.6%	44	16,000	13,333	774	9,780	73.4%	3,553	(1,843)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	60,000	55,884	93.1%	4,116	72,000	60,000	5,331	16,408	27.3%	43,592	(39,476)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	1,785	0.0%	(1,785)	0	0	208	208	0.0%	(208)	(1,577)
Total Salaries	72,000	60,000	57,669	96.1%	2,331	72,000	60,000	5,538	16,615	27.7%	43,385	(41,054)
Fringes	27,000	22,500	21,571	95.9%	929	27,000	22,500	471	1,896	8.4%	20,604	(19,675)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	25,000	20,833	5,153	24.7%	15,680	46,000	38,333	980	1,383	3.6%	36,950	(3,770)
Travel, Tuition & Dues	6,800	5,667	3,966	70.0%	1,701	5,500	4,583	0	275	6.0%	4,308	(3,691)
Communications	1,500	1,250	4,705	376.4%	(3,455)	11,500	9,583	0	0	0.0%	9,583	(4,705)
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	21,773,750	3,060,054	14.1%	18,713,696	32,724,700	27,270,583	2,282,509	9,404,774	34.5%	17,865,809	6,344,720
Total Other Expenses	26,161,800	21,801,500	3,073,878	14.1%	18,727,622	32,787,700	27,323,083	2,283,489	9,406,432	34.4%	17,916,651	6,332,554
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	21,884,000	3,153,119	14.4%	18,730,881	32,886,700	27,405,583	2,289,498	9,424,944	34.4%	17,980,639	6,271,826
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	59,400	49,500	59,400	120.0%	(9,900)	0	0	0	0	0.0%	0	(59,400)
Miscellaneous Revenue	2,500	2,083	114,680	5504.6%	(112,596)	3,000	2,500	30,658	345,424	13817.0%	(342,924)	230,745
Total Other Revenue	61,900	51,583	174,080	337.5%	(122,496)	3,000	2,500	30,658	345,424	13817.0%	(342,924)	171,345
Transfers From Other Funds & Units	10,000,000	8,333,333	8,050,706	96.6%	282,628	10,000,000	8,333,333	64,820	829,416	10.0%	7,503,917	(7,221,290)
TOTAL REVENUE & TRANSFERS	10,061,900	8,384,917	8,224,785	98.1%	160,131	10,003,000	8,335,833	95,478	1,174,840	14.1%	7,160,993	(7,049,945)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 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	1,177	0.0%	(1,177)	0	0	418	703	0.0%	(703)	(474)
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	6,833	960	14.0%	5,874	8,500	7,083	616	1,955	27.6%	5,128	996
Total Other Expenses	8,200	6,833	2,137	31.3%	4,697	8,500	7,083	1,034	2,658	37.5%	4,425	522
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	8,200	6,833	2,137	31.3%	4,697	8,500	7,083	1,034	2,658	37.5%	4,425	522
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	4,167	5,023	120.6%	(856)	8,500	7,083	13	5,071	71.6%	2,012	48
Total Other Revenue	5,000	4,167	5,023	120.6%	(856)	8,500	7,083	13	5,071	71.6%	2,012	48
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	5,000	4,167	5,023	120.6%	(856)	8,500	7,083	13	5,071	71.6%	2,012	48

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	134,167	94,952	70.8%	39,215	200,800	167,333	2,770	16,618	9.9%	150,716	(78,334)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	6,010	0.0%	(6,010)	0	0	185	646	0.0%	(646)	(5,363)
Total Salaries	161,000	134,167	100,961	75.3%	33,205	200,800	167,333	2,954	17,264	10.3%	150,069	(83,698)
Fringes	57,300	47,750	22,867	47.9%	24,883	77,500	64,583	273	1,527	2.4%	63,056	(21,340)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	15,000	12,500	0	0.0%	12,500	20,000	16,667	4,758	4,758	28.5%	11,909	4,758
Travel, Tuition & Dues	4,900	4,083	369	9.0%	3,714	13,100	10,917	0	0	0.0%	10,917	(369)
Communications	1,900	1,583	0	0.0%	1,583	8,800	7,333	0	0	0.0%	7,333	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	31,833	22,400	70.4%	9,433	60,000	50,000	0	0	0.0%	50,000	(22,400)
Total Other Expenses	60,000	50,000	22,769	45.5%	27,231	101,900	84,917	4,758	4,758	5.6%	80,159	(18,011)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	278,300	231,917	146,598	63.2%	85,319	380,200	316,833	7,985	23,548	7.4%	293,285	(123,049)
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	211,083	177,722	84.2%	33,361	380,700	317,250	91	62,978	19.9%	254,272	(114,745)
Total Other Revenue	253,300	211,083	177,722	84.2%	33,361	380,700	317,250	91	62,978	19.9%	254,272	(114,745)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	253,300	211,083	177,722	84.2%	33,361	380,700	317,250	91	62,978	19.9%	254,272	(114,745)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 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	730,500	590,398	80.8%	140,102	903,200	752,667	66,962	597,285	79.4%	155,382	6,887
Overtime	0	0	291	0.0%	(291)	0	0	55	541	0.0%	(541)	250
All Other Salary Codes	138,500	115,417	97,326	84.3%	18,091	156,000	130,000	4,036	96,539	74.3%	33,461	(786)
Total Salaries	1,015,100	845,917	688,015	81.3%	157,901	1,059,200	882,667	71,053	694,366	78.7%	188,301	6,350
Fringes	429,500	357,917	237,830	66.4%	120,087	412,800	344,000	21,957	200,534	58.3%	143,466	(37,296)
Other Expenses:												
Utilities	1,600	1,333	1,570	117.8%	(237)	700	583	50	2,195	376.2%	(1,611)	624
Professional & Purchased Services	68,700	57,250	63,864	111.6%	(6,614)	71,900	59,917	388	93,228	155.6%	(33,311)	29,364
Travel, Tuition & Dues	25,100	20,917	12,453	59.5%	8,464	16,400	13,667	4,105	9,271	67.8%	4,396	(3,181)
Communications	77,400	64,500	58,768	91.1%	5,732	67,700	56,417	4,931	60,666	107.5%	(4,249)	1,897
Repairs & Maintenance Services	128,400	107,000	96,977	90.6%	10,024	124,000	103,333	9,533	120,245	116.4%	(16,912)	23,269
Internal Service Fees	414,000	345,000	333,889	96.8%	11,111	414,000	345,000	33,133	350,918	101.7%	(5,918)	17,029
All Other Expenses	99,400	82,833	72,326	87.3%	10,507	88,500	73,750	10,559	65,049	88.2%	8,701	(7,277)
Total Other Expenses	814,600	678,833	639,847	94.3%	38,987	783,200	652,667	62,700	701,572	107.5%	(48,905)	61,725
Transfers to Other Funds & Units	3,716,600	3,097,167	2,437,218	78.7%	659,948	3,901,400	3,251,167	810,325	3,241,300	99.7%	9,867	804,082
TOTAL EXPENSES & TRANSFERS	5,975,800	4,979,833	4,002,910	80.4%	976,923	6,156,600	5,130,500	966,035	4,837,771	94.3%	292,729	834,862
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	(5,323)	0.0%	5,323	0	0	992	(8,651)	0.0%	8,651	(3,328)
Total Other Revenue	0	0	(5,323)	0.0%	5,323	0	0	992	(8,651)	0.0%	8,651	(3,328)
Transfers From Other Funds & Units	5,975,800	4,979,833	5,957,734	119.6%	(977,900)	6,156,600	5,130,500	1,391,522	6,318,232	123.2%	(1,187,732)	360,498
TOTAL REVENUE & TRANSFERS	5,975,800	4,979,833	5,952,800	119.5%	(972,967)	6,156,600	5,130,500	1,392,513	6,309,970	123.0%	(1,179,470)	357,170

Metro Government of Nashville
Monthly Budget Accountability Report
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Metro Action Commission
Combined Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	10,418,200	8,681,833	6,992,266	80.5%	1,689,568	9,429,800	7,858,167	769,730	7,385,779	94.0%	472,388	393,513
Overtime	5,000	4,167	59,873	1436.9%	(55,706)	0	0	3,083	44,577	0.0%	(44,577)	(15,296)
All Other Salary Codes	241,000	200,833	1,319,767	657.1%	(1,118,934)	1,647,600	1,373,000	78,076	1,393,965	101.5%	(20,965)	74,198
Total Salaries	10,664,200	8,886,833	8,371,905	94.2%	514,928	11,077,400	9,231,167	850,888	8,824,320	95.6%	406,846	452,415
Fringes	4,165,700	3,471,417	3,300,055	95.1%	171,362	3,868,200	3,223,500	332,631	3,305,827	102.6%	(82,327)	5,772
Other Expenses:												
Utilities	300,800	250,667	275,905	110.1%	(25,238)	300,000	250,000	22,047	282,552	113.0%	(32,552)	6,647
Professional & Purchased Services	6,383,600	5,319,667	3,551,078	66.8%	1,768,589	6,268,600	5,223,833	454,213	5,127,840	98.2%	95,994	1,576,762
Travel, Tuition & Dues	70,200	58,500	92,029	157.3%	(33,529)	111,000	92,500	21,573	116,579	126.0%	(24,079)	24,550
Communications	153,400	127,833	88,040	68.9%	39,793	167,000	139,167	9,182	92,860	66.7%	46,307	4,819
Repairs & Maintenance Services	279,000	232,500	252,193	108.5%	(19,693)	313,800	261,500	32,712	300,583	114.9%	(39,083)	48,390
Internal Service Fees	365,400	304,500	304,500	100.0%	0	365,400	304,500	22,392	223,917	73.5%	80,583	(80,583)
All Other Expenses	1,883,800	1,569,833	1,526,401	97.2%	43,432	2,204,900	1,837,417	234,914	1,633,397	88.9%	204,020	106,996
Total Other Expenses	9,436,200	7,863,500	6,090,146	77.4%	1,773,354	9,730,700	8,108,917	797,033	7,777,727	95.9%	331,190	1,687,581
Transfers to Other Funds & Units	983,200	819,333	1,091,087	133.2%	(271,754)	1,008,500	840,417	103,573	1,119,040	133.2%	(278,623)	27,952
TOTAL EXPENSES & TRANSFERS	25,249,300	21,041,083	18,853,193	89.6%	2,187,890	25,684,800	21,404,000	2,084,125	21,026,914	98.2%	377,086	2,173,721
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	188,200	156,833	166,768	106.3%	(9,935)	170,400	142,000	32,418	217,677	153.3%	(75,677)	50,909
Other Governments & Agencies:												
Federal Direct	12,506,400	10,422,000	10,506,635	100.8%	(84,635)	12,506,400	10,422,000	471,022	10,051,408	96.4%	370,592	(455,227)
Fed Through State Pass-Through	8,931,900	7,443,250	5,371,108	72.2%	2,072,142	9,125,400	7,604,500	681,772	6,997,249	92.0%	607,251	1,626,141
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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	17,865,250	15,877,743	88.9%	1,987,507	21,631,800	18,026,500	1,152,794	17,048,657	94.6%	977,843	1,170,914
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	601	5,534	0.0%	(5,534)	4,384
Miscellaneous Revenue	0	0	21,048	0.0%	(21,048)	51,500	42,917	(329)	24,966	58.2%	17,951	3,918
Total Other Revenue	0	0	22,198	0.0%	(22,198)	51,500	42,917	272	30,500	71.1%	12,417	8,302
Transfers From Other Funds & Units	3,575,800	2,979,833	2,865,684	96.2%	114,149	3,831,100	3,192,583	810,325	3,445,800	107.9%	(253,217)	580,116
TOTAL REVENUE & TRANSFERS	25,202,300	21,001,917	18,932,393	90.1%	2,069,524	25,684,800	21,404,000	1,995,809	20,742,634	96.9%	661,366	1,810,241

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	92,880,000	99,715,714	107.4%	(6,835,714)	125,106,800	104,255,667	12,098,643	117,262,981	112.5%	(13,007,314)	17,547,267
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	92,880,000	99,715,714	107.4%	(6,835,714)	125,106,800	104,255,667	12,098,643	117,262,981	112.5%	(13,007,314)	17,547,267
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	92,880,000	99,715,714	107.4%	(6,835,714)	125,106,800	104,255,667	12,098,643	117,262,981	112.5%	(13,007,314)	17,547,267
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	92,880,000	99,715,714	107.4%	(6,835,714)	125,106,800	104,255,667	12,098,643	117,262,981	112.5%	(13,007,314)	17,547,267
TOTAL REVENUE & TRANSFERS	111,456,000	92,880,000	99,715,714	107.4%	(6,835,714)	125,106,800	104,255,667	12,098,643	117,262,981	112.5%	(13,007,314)	17,547,267

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
Operations												
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	438,822,199	365,685,166	397,458,959	108.7%	(31,773,793)	428,549,877	357,124,897	38,727,190	387,737,715	108.6%	(30,612,818)	(9,721,244)
Overtime	2,602,700	2,168,917	1,734,648	80.0%	434,269	2,598,700	2,165,583	249,681	1,635,485	75.5%	530,098	(99,162)
All Other Salary Codes	13,352,766	11,127,305	9,373,185	84.2%	1,754,120	9,201,623	7,668,020	704,171	8,370,272	109.2%	(702,253)	(1,002,913)
Total Salaries	454,777,665	378,981,388	408,566,792	107.8%	(29,585,404)	440,350,200	366,958,500	39,681,043	397,743,472	108.4%	(30,784,972)	(10,823,319)
Fringes	153,750,407	128,125,339	136,480,849	106.5%	(8,355,509)	158,796,500	132,330,417	14,645,060	139,328,702	105.3%	(6,998,285)	2,847,854
Other Expenses:												
Utilities	24,462,100	20,385,083	20,300,447	99.6%	84,636	23,413,100	19,510,917	1,808,603	20,459,727	104.9%	(948,811)	159,280
Professional & Purchased Services	50,683,341	42,236,118	38,789,390	91.8%	3,446,727	49,083,659	40,903,049	3,693,416	35,245,208	86.2%	5,657,841	(3,544,182)
Travel, Tuition & Dues	2,525,081	2,104,234	1,290,424	61.3%	813,810	1,723,719	1,436,433	103,928	1,257,545	87.5%	178,888	(32,879)
Communications	2,758,104	2,298,420	2,186,409	95.1%	112,011	2,860,067	2,383,389	80,716	1,717,588	72.1%	665,801	(468,822)
Repairs & Maintenance Services	6,118,298	5,098,582	3,897,666	76.4%	1,200,915	3,355,611	2,796,343	671,087	3,453,587	123.5%	(657,244)	(444,079)
Internal Service Fees	2,392,200	1,993,500	2,023,327	101.5%	(29,827)	2,441,000	2,034,167	185,425	1,854,250	91.2%	179,917	(169,077)
All Other Expenses	62,847,304	52,372,753	49,980,992	95.4%	2,391,761	62,696,344	52,246,953	12,586,237	53,289,706	102.0%	(1,042,753)	3,308,714
Total Other Expenses	151,786,428	126,488,690	118,468,656	93.7%	8,020,034	145,573,500	121,311,250	19,129,412	117,277,611	96.7%	4,033,639	(1,191,045)
Transfers to Other Funds & Units	122,485,200	102,071,000	107,432,197	105.3%	(5,361,197)	140,879,500	117,399,583	12,847,161	125,300,586	106.7%	(7,901,003)	17,868,390
TOTAL EXPENSES & TRANSFERS	882,799,700	735,666,417	770,948,493	104.8%	(35,282,076)	885,599,700	737,999,750	86,302,676	779,650,372	105.6%	(41,650,622)	8,701,879
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,230,000	1,025,000	1,377,389	134.4%	(352,389)	1,380,000	1,150,000	258,769	1,895,956	164.9%	(745,956)	518,567
Other Governments & Agencies:												
Federal Direct	190,000	158,333	(81,078)	-51.2%	239,412	100,000	83,333	0	0	0.0%	83,333	81,078
Fed Through State Pass-Through	0	0	499,618	0.0%	(499,618)	436,000	363,333	0	235,973	64.9%	127,360	(263,645)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	301,788,700	251,490,583	264,033,942	105.0%	(12,543,359)	288,718,000	240,598,333	28,548,205	258,331,117	107.4%	(17,732,784)	(5,702,825)
Other Government & Agencies	10,000	8,333	102,265	1227.2%	(93,931)	10,000	8,333	0	7,600	91.2%	733	(94,665)
Total Other Governments & Agencies	301,988,700	251,657,250	264,554,746	105.1%	(12,897,496)	289,264,000	241,053,333	28,548,205	258,574,690	107.3%	(17,521,357)	(5,980,056)
Other Revenue:												
Property Taxes	317,963,900	264,969,917	301,687,240	113.9%	(36,717,323)	322,381,100	268,650,917	2,462,428	311,843,543	116.1%	(43,192,626)	10,156,302
Local Option Sales Tax	220,693,700	183,911,417	144,380,566	78.5%	39,530,851	233,058,200	194,215,167	18,947,634	156,265,812	80.5%	37,949,355	11,885,246
Other Tax, Licences & Permits	13,301,000	11,084,167	10,110,415	91.2%	973,751	20,237,200	16,864,333	1,620,108	13,810,869	81.9%	3,053,464	3,700,454
Fines, Forfeits & Penalties	1,200	1,000	150	15.0%	850	1,200	1,000	0	1,050	105.0%	(50)	900
Compensation from Property	1,811,300	1,509,417	1,991,268	131.9%	(481,851)	14,728,000	12,273,333	206,535	1,761,591	14.4%	10,511,742	(229,677)
Miscellaneous Revenue	750,000	625,000	221,513	35.4%	403,487	750,000	625,000	96,185	(419,648)	-67.1%	1,044,648	(641,161)
Total Other Revenue	554,521,100	462,100,917	458,391,152	99.2%	3,709,764	591,155,700	492,629,750	23,332,891	483,263,216	98.1%	9,366,534	24,872,064
Transfers From Other Funds & Units	2,500,000	2,083,333	1,704,628	81.8%	378,706	3,800,000	3,166,667	470,388	4,707,686	148.7%	(1,541,019)	3,003,058
TOTAL REVENUE & TRANSFERS	860,239,800	716,866,500	726,027,915	101.3%	(9,161,415)	885,599,700	737,999,750	52,610,254	748,441,548	101.4%	(10,441,798)	22,413,633

Metro Government of Nashville
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Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	107,900	89,917	93,856	104.4%	(3,940)	120,000	100,000	6,333	67,795	67.8%	32,205	(26,061)
Overtime	6,000	5,000	180	3.6%	4,820	5,000	4,167	0	8	0.2%	4,159	(171)
All Other Salary Codes	0	0	447	0.0%	(447)	1,000	833	0	0	0.0%	833	(447)
Total Salaries	113,900	94,917	94,483	99.5%	434	126,000	105,000	6,333	67,803	64.6%	37,197	(26,680)
Fringes	49,500	41,250	40,628	98.5%	622	56,000	46,667	2,598	27,152	58.2%	19,515	(13,476)
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	198,333	137,634	69.4%	60,699	225,000	187,500	(7,998)	77,330	41.2%	110,170	(60,305)
Repairs & Maintenance Services	0	0	480	0.0%	(480)	2,000	1,667	0	180	10.8%	1,487	(300)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	198,600	165,500	144,678	87.4%	20,822	191,000	159,167	8,771	139,926	87.9%	19,241	(4,752)
Total Other Expenses	436,600	363,833	282,792	77.7%	81,041	418,000	348,333	773	217,436	62.4%	130,898	(65,356)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	600,000	500,000	417,904	83.6%	82,096	600,000	500,000	9,704	312,391	62.5%	187,609	(105,512)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	600,000	500,000	416,038	83.2%	83,962	600,000	500,000	42,139	344,184	68.8%	155,816	(71,855)
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	500,000	416,038	83.2%	83,962	600,000	500,000	42,139	344,184	68.8%	155,816	(71,855)

Metro Government of Nashville
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MNPS
School Lunchroom

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	16,670,650	13,892,208	14,274,472	102.8%	(382,264)	16,566,330	13,805,275	1,411,795	13,970,815	101.2%	(165,540)	(303,657)
Overtime	0	0	126,599	0.0%	(126,599)	153,970	128,308	12,852	109,394	85.3%	18,915	(17,206)
All Other Salary Codes	0	0	30,439	0.0%	(30,439)	55,270	46,058	2,242	57,793	125.5%	(11,735)	27,354
Total Salaries	16,670,650	13,892,208	14,431,511	103.9%	(539,302)	16,775,570	13,979,642	1,426,889	14,138,002	101.1%	(158,360)	(293,509)
Fringes	8,041,220	6,701,017	6,740,670	100.6%	(39,653)	7,987,600	6,656,333	706,463	6,559,866	98.6%	96,468	(180,804)
Other Expenses:												
Utilities	1,446,780	1,205,650	0	0.0%	1,205,650	1,247,320	1,039,433	0	0	0.0%	1,039,433	0
Professional & Purchased Services	2,010	1,675	25,188	1503.8%	(23,513)	17,690	14,742	6,017	31,442	213.3%	(16,700)	6,253
Travel, Tuition & Dues	25,370	21,142	72,022	340.7%	(50,880)	5,370	4,475	13,200	60,985	1362.8%	(56,510)	(11,037)
Communications	2,531,430	2,109,525	509,463	24.2%	1,600,062	659,420	549,517	104,146	482,789	87.9%	66,727	(26,674)
Repairs & Maintenance Services	1,046,670	872,225	740,383	84.9%	131,842	744,000	620,000	68,698	500,026	80.6%	119,974	(240,356)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	26,855,930	22,379,942	20,415,112	91.2%	1,964,830	20,929,860	17,441,550	2,562,005	22,209,836	127.3%	(4,768,286)	1,794,725
Total Other Expenses	31,908,190	26,590,158	21,762,168	81.8%	4,827,991	23,603,660	19,669,717	2,754,065	23,285,079	118.4%	(3,615,362)	1,522,911
Transfers to Other Funds & Units	155,040	129,200	139,577	108.0%	(10,377)	229,870	191,558	0	128,898	67.3%	62,660	(10,679)
TOTAL EXPENSES & TRANSFERS	56,775,100	47,312,583	43,073,924	91.0%	4,238,659	48,596,700	40,497,250	4,887,417	44,111,844	108.9%	(3,614,594)	1,037,920
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,168,740	1,807,283	1,932,130	106.9%	(124,847)	6,204,100	5,170,083	313,055	2,544,891	49.2%	2,625,192	612,761
Other Governments & Agencies:												
Federal Direct	0	0	781,470	0.0%	(781,470)	3,450,000	2,875,000	0	671,026	23.3%	2,203,974	(110,443)
Fed Through State Pass-Through	51,677,780	43,064,817	29,646,892	68.8%	13,417,924	37,647,250	31,372,708	3,377,730	30,682,771	97.8%	689,937	1,035,879
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	418,240	348,533	429,864	123.3%	(81,331)	399,980	333,317	0	415,982	124.8%	(82,666)	(13,882)
Other Government & Agencies	203,490	169,575	196,438	115.8%	(26,863)	759,240	632,700	0	536,171	84.7%	96,529	339,733
Total Other Governments & Agencies	52,299,510	43,582,925	31,054,664	71.3%	12,528,261	42,256,470	35,213,725	3,377,730	32,305,951	91.7%	2,907,774	1,251,287
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	26,681	0.0%	(26,681)	34,130	28,442	1,700	21,009	73.9%	7,432	(5,672)
Miscellaneous Revenue	56,850	47,375	64,508	136.2%	(17,133)	102,000	85,000	5,340	69,265	81.5%	15,735	4,757
Total Other Revenue	56,850	47,375	91,189	192.5%	(43,814)	136,130	113,442	7,040	90,275	79.6%	23,167	(914)
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	45,437,583	33,077,983	72.8%	12,359,600	48,596,700	40,497,250	3,697,825	34,941,117	86.3%	5,556,133	1,863,134

Metro Government of Nashville
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Municipal Auditorium
Municipal Auditorium

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	528,000	440,000	368,144	83.7%	71,856	538,400	448,667	39,986	355,193	79.2%	93,474	(12,951)
Overtime	11,300	9,417	9,360	99.4%	56	13,500	11,250	435	4,942	43.9%	6,308	(4,418)
All Other Salary Codes	16,400	13,667	62,311	455.9%	(48,645)	17,600	14,667	6,558	95,704	652.5%	(81,038)	33,393
Total Salaries	555,700	463,083	439,816	95.0%	23,268	569,500	474,583	46,979	455,839	96.1%	18,744	16,024
Fringes	218,600	182,167	154,122	84.6%	28,045	217,600	181,333	14,676	151,639	83.6%	29,694	(2,482)
Other Expenses:												
Utilities	443,600	369,667	340,130	92.0%	29,537	448,600	373,833	29,953	396,881	106.2%	(23,048)	56,751
Professional & Purchased Services	350,200	291,833	259,731	89.0%	32,102	345,200	287,667	13,505	299,736	104.2%	(12,069)	40,004
Travel, Tuition & Dues	11,700	9,750	6,286	64.5%	3,464	11,600	9,667	101	4,496	46.5%	5,171	(1,790)
Communications	14,100	11,750	13,266	112.9%	(1,516)	13,900	11,583	3,768	10,177	87.9%	1,406	(3,089)
Repairs & Maintenance Services	56,900	47,417	53,787	113.4%	(6,371)	67,000	55,833	5,952	54,280	97.2%	1,553	493
Internal Service Fees	27,500	22,917	22,659	98.9%	257	29,000	24,167	2,283	23,618	97.7%	548	959
All Other Expenses	194,900	162,417	161,266	99.3%	1,150	183,600	153,000	21,975	154,544	101.0%	(1,544)	(6,722)
Total Other Expenses	1,098,900	915,750	857,126	93.6%	58,624	1,098,900	915,750	77,537	943,733	103.1%	(27,983)	86,606
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	1,561,000	1,451,063	93.0%	109,937	1,886,000	1,571,667	139,192	1,551,211	98.7%	20,455	100,148
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,523,200	1,269,333	1,656,554	130.5%	(387,220)	1,523,200	1,269,333	137,796	2,029,104	159.9%	(759,771)	372,551
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	10,583	0.0%	(10,583)	0	0	0	61	0.0%	(61)	(10,522)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	10,583	0.0%	(10,583)	0	0	0	61	0.0%	(61)	(10,522)
Transfers From Other Funds & Units	0	0	1,595,669	0.0%	(1,595,669)	12,800	10,667	3,200	12,800	120.0%	(2,133)	(1,582,869)
TOTAL REVENUE & TRANSFERS	1,523,200	1,269,333	3,262,806	257.0%	(1,993,473)	1,536,000	1,280,000	140,996	2,041,965	159.5%	(761,965)	(1,220,841)

Metro Government of Nashville
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Nashville Career Advancement Center
All Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,550,000	1,291,667	1,130,358	87.5%	161,308	1,250,000	1,041,667	34,077	562,037	54.0%	479,629	(568,321)
Overtime	10,000	8,333	9,639	115.7%	(1,306)	2,900	2,417	2,383	5,683	235.2%	(3,267)	(3,956)
All Other Salary Codes	180,000	150,000	145,184	96.8%	4,816	125,500	104,583	6,441	140,534	134.4%	(35,951)	(4,650)
Total Salaries	1,740,000	1,450,000	1,285,181	88.6%	164,819	1,378,400	1,148,667	42,900	708,255	61.7%	440,412	(576,927)
Fringes	718,500	598,750	463,228	77.4%	135,522	325,800	271,500	13,959	219,010	80.7%	52,490	(244,218)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,531,800	2,109,833	1,395,097	66.1%	714,736	4,440,400	3,700,333	345,699	2,757,893	74.5%	942,440	1,362,796
Travel, Tuition & Dues	1,739,200	1,449,333	1,310,083	90.4%	139,250	402,400	335,333	590	369,934	110.3%	(34,600)	(940,149)
Communications	56,500	47,083	19,516	41.4%	27,568	12,700	10,583	630	9,994	94.4%	589	(9,521)
Repairs & Maintenance Services	94,300	78,583	40,973	52.1%	37,610	25,200	21,000	1,051	13,705	65.3%	7,295	(27,268)
Internal Service Fees	81,800	68,167	62,698	92.0%	5,469	70,900	59,083	3,620	53,373	90.3%	5,710	(9,325)
All Other Expenses	283,600	236,333	171,480	72.6%	64,854	157,000	130,833	728	128,604	98.3%	2,230	(42,876)
Total Other Expenses	4,787,200	3,989,333	2,999,846	75.2%	989,487	5,108,600	4,257,167	352,319	3,333,503	78.3%	923,664	333,657
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	6,038,083	4,748,256	78.6%	1,289,828	6,812,800	5,677,333	409,179	4,260,768	75.0%	1,416,566	(487,488)
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	5,750,000	4,029,790	70.1%	1,720,210	1,664,900	1,387,417	28,255	1,514,424	109.2%	(127,007)	(2,515,367)
Fed Through Other Pass-Through	0	0	0	0.0%	0	4,448,500	3,707,083	0	0	0.0%	3,707,083	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	5,750,000	4,029,790	70.1%	1,720,210	6,113,400	5,094,500	28,255	1,523,606	29.9%	3,570,894	(2,506,184)
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	83	260	312.5%	(177)	355,400	296,167	357,443	2,026,068	684.1%	(1,729,902)	2,025,808
Total Other Revenue	100	83	260	312.5%	(177)	355,400	296,167	357,443	2,026,068	684.1%	(1,729,902)	2,025,808
Transfers From Other Funds & Units	345,600	288,000	0	0.0%	288,000	345,600	288,000	13,674	97,521	33.9%	190,479	97,521
TOTAL REVENUE & TRANSFERS	7,245,700	6,038,083	4,030,051	66.7%	2,008,033	6,814,400	5,678,667	399,372	3,647,196	64.2%	2,031,471	(382,855)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	166,917	150,000	89.9%	16,917	200,300	166,917	0	110,294	66.1%	56,623	(39,706)
Overtime	0	0	0	0.0%	0	0	0	0	16,450	0.0%	(16,450)	16,450
All Other Salary Codes	0	0	55,600	0.0%	(55,600)	0	0	0	48,687	0.0%	(48,687)	(6,913)
Total Salaries	200,300	166,917	205,600	123.2%	(38,683)	200,300	166,917	0	175,430	105.1%	(8,514)	(30,170)
Fringes	93,000	77,500	71,000	91.6%	6,500	93,000	77,500	0	106,917	138.0%	(29,417)	35,917
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	29,200	24,333	0	0.0%	24,333	26,200	21,833	0	0	0.0%	21,833	0
Travel, Tuition & Dues	101,200	84,333	76,234	90.4%	8,100	188,145	156,788	3,141	36,496	23.3%	120,292	(39,738)
Communications	12,400	10,333	0	0.0%	10,333	12,400	10,333	0	0	0.0%	10,333	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	876,295	508,585	58.0%	367,710	1,414,106	1,178,422	25,564	435,457	37.0%	742,965	(73,128)
Total Other Expenses	1,194,354	995,295	584,819	58.8%	410,476	1,640,851	1,367,376	28,704	489,860	35.8%	877,516	(94,959)
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	1,239,712	861,419	69.5%	378,293	1,934,151	1,611,793	28,704	772,207	47.9%	839,585	(89,211)
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	707,500	397,548	56.2%	309,952	1,029,700	858,083	8,752	33,420	3.9%	824,664	(364,128)
Fed Through State Pass-Through	450,254	375,212	228,710	61.0%	146,502	716,051	596,709	0	516,113	86.5%	80,596	287,404
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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	1,082,712	626,258	57.8%	456,454	1,745,751	1,454,793	8,752	549,533	37.8%	905,260	(76,725)
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	(2,101)	0.0%	2,101	0	0	0	0	0.0%	0	2,101
Total Other Revenue	0	0	(2,101)	0.0%	2,101	0	0	0	0	0.0%	0	2,101
Transfers From Other Funds & Units	188,400	157,000	0	0.0%	157,000	188,400	157,000	0	0	0.0%	157,000	0
TOTAL REVENUE & TRANSFERS	1,487,654	1,239,712	624,157	50.3%	615,555	1,934,151	1,611,793	8,752	549,533	34.1%	1,062,260	(74,624)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	590,833	373,124	63.2%	217,709	967,400	806,167	45,989	488,101	60.5%	318,066	114,976
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	590,833	373,480	63.2%	217,353	967,400	806,167	45,989	495,878	61.5%	310,289	122,397
Fringes	323,700	269,750	78,994	29.3%	190,756	432,500	360,417	15,687	149,986	41.6%	210,431	70,992
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	(271)	17	0.0%	(17)	17
Professional & Purchased Services	156,500	130,417	77,596	59.5%	52,821	139,900	116,583	3,114	46,539	39.9%	70,044	(31,056)
Travel, Tuition & Dues	110,200	91,833	51,937	56.6%	39,896	124,300	103,583	12,295	71,507	69.0%	32,076	19,570
Communications	200	167	131	78.5%	36	200	167	136	786	471.6%	(619)	655
Repairs & Maintenance Services	0	0	2,295	0.0%	(2,295)	0	0	0	0	0.0%	0	(2,295)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	128,800	107,333	42,669	39.8%	64,665	102,490	85,408	1,114	62,576	73.3%	22,832	19,908
Total Other Expenses	395,700	329,750	174,627	53.0%	155,123	366,890	305,742	16,388	181,426	59.3%	124,316	6,798
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	1,190,333	627,102	52.7%	563,232	1,766,790	1,472,325	78,064	827,289	56.2%	645,036	200,188
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	204,500	181,727	88.9%	22,773	497,900	414,917	11,622	111,421	26.9%	303,496	(70,306)
Fed Through State Pass-Through	1,183,000	985,833	358,431	36.4%	627,402	1,227,390	1,022,825	34,879	648,885	63.4%	373,940	290,454
Fed Through Other Pass-Through	0	0	0	0.0%	0	46,500	38,750	0	13,350	34.5%	25,400	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	1,190,333	540,159	45.4%	650,175	1,771,790	1,476,492	46,501	773,656	52.4%	702,836	233,498
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	1,190,333	540,159	45.4%	650,175	1,771,790	1,476,492	46,501	773,656	52.4%	702,836	233,498

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	175,333	170,306	97.1%	5,028	154,600	128,833	7,112	78,659	61.1%	50,174	(91,647)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	6,800	5,667	15,400	271.8%	(9,733)	0	0	197	7,193	0.0%	(7,193)	(8,207)
Total Salaries	217,200	181,000	185,706	102.6%	(4,706)	154,600	128,833	7,309	85,852	66.6%	42,981	(99,854)
Fringes	49,000	40,833	47,985	117.5%	(7,152)	32,800	27,333	2,459	23,091	84.5%	4,243	(24,895)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	6,000	5,000	0	0.0%	5,000	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,000	833	1,200	144.0%	(367)	0	0	0	0	0.0%	0	(1,200)
Communications	4,200	3,500	0	0.0%	3,500	5,900	4,917	0	0	0.0%	4,917	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	185,417	190,658	102.8%	(5,242)	22,300	18,583	1,399	26,809	144.3%	(8,226)	(163,849)
Total Other Expenses	233,700	194,750	191,858	98.5%	2,892	28,200	23,500	1,399	26,809	114.1%	(3,309)	(165,049)
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	416,583	488,116	117.2%	(71,532)	215,600	179,667	11,167	135,752	75.6%	43,914	(352,363)
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	2,500	3,000	120.0%	(500)	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	2,500	3,000	120.0%	(500)	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	267,583	205,554	76.8%	62,030	159,300	132,750	8,863	122,860	92.5%	9,890	(82,694)
Total Other Revenue	321,100	267,583	205,554	76.8%	62,030	159,300	132,750	8,863	122,860	92.5%	9,890	(82,694)
Transfers From Other Funds & Units	175,800	146,500	144,400	98.6%	2,100	32,500	27,083	0	10,263	37.9%	16,820	(134,137)
TOTAL REVENUE & TRANSFERS	499,900	416,583	352,954	84.7%	63,630	191,800	159,833	8,863	133,123	83.3%	26,710	(219,831)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 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	119,083	77,171	64.8%	41,912	161,900	134,917	11,263	79,517	58.9%	55,399	2,346
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	32,600	27,167	7,800	28.7%	19,366	32,600	27,167	201	6,225	22.9%	20,942	(1,576)
Total Salaries	175,500	146,250	84,972	58.1%	61,278	194,500	162,083	11,464	85,742	52.9%	76,341	770
Fringes	56,300	46,917	30,397	64.8%	16,520	74,200	61,833	4,505	27,929	45.2%	33,904	(2,468)
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	15	120	0.0%	(120)	120
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	15	120	0.0%	(120)	120
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	231,800	193,167	115,369	59.7%	77,798	268,700	223,917	15,984	113,791	50.8%	110,125	(1,577)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	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	193,167	109,790	56.8%	83,377	268,700	223,917	15,984	104,243	46.6%	119,674	(5,547)
TOTAL REVENUE & TRANSFERS	231,800	193,167	109,790	56.8%	83,377	268,700	223,917	15,984	104,243	46.6%	119,674	(5,547)

Metro Government of Nashville
Monthly Budget Accountability Report
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Parks & Recreation
Resale Inventory

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
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	4,833	0	0.0%	4,833	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,244,200	1,036,833	658,749	63.5%	378,084	1,250,000	1,041,667	26,337	629,507	60.4%	412,160	(29,242)
Total Other Expenses	1,250,000	1,041,667	658,749	63.2%	382,917	1,250,000	1,041,667	26,337	629,507	60.4%	412,160	(29,242)
Transfers to Other Funds & Units	500,000	416,667	747,515	179.4%	(330,848)	685,000	570,833	141,754	757,697	132.7%	(186,864)	10,182
TOTAL EXPENSES & TRANSFERS	1,750,000	1,458,333	1,406,264	96.4%	52,069	1,935,000	1,612,500	168,091	1,387,204	86.0%	225,296	(19,060)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,750,000	1,458,333	1,375,240	94.3%	83,093	1,935,000	1,612,500	255,963	1,579,390	97.9%	33,110	204,151
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	3,445	0.0%	(3,445)	0	0	1,157	8,929	0.0%	(8,929)	5,484
Total Other Revenue	0	0	3,445	0.0%	(3,445)	0	0	1,157	8,929	0.0%	(8,929)	5,484
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	1,458,333	1,378,685	94.5%	79,648	1,935,000	1,612,500	257,120	1,588,319	98.5%	24,181	209,634

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Parks & Recreation
Special Projects

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	62,300	51,917	85,180	164.1%	(33,263)	60,500	50,417	6,159	51,551	102.3%	(1,135)	(33,629)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	2,773	0.0%	(2,773)	0	0	618	4,232	0.0%	(4,232)	1,458
Total Salaries	62,300	51,917	87,953	169.4%	(36,037)	60,500	50,417	6,776	55,783	110.6%	(5,366)	(32,170)
Fringes	3,000	2,500	12,970	518.8%	(10,470)	4,700	3,917	1,013	8,180	208.9%	(4,264)	(4,790)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	96,000	80,000	9,143	11.4%	70,857	16,400	13,667	2,312	25,911	189.6%	(12,244)	16,768
Travel, Tuition & Dues	26,500	22,083	15,049	68.1%	7,034	0	0	0	16,185	0.0%	(16,185)	1,136
Communications	0	0	504	0.0%	(504)	13,000	10,833	0	20,031	184.9%	(9,198)	19,527
Repairs & Maintenance Services	18,100	15,083	20,310	134.7%	(5,227)	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	436,750	160,152	36.7%	276,598	139,400	116,167	18,890	141,320	121.7%	(25,153)	(18,832)
Total Other Expenses	664,700	553,917	205,158	37.0%	348,758	168,800	140,667	21,201	203,447	144.6%	(62,781)	(1,711)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	730,000	608,333	306,082	50.3%	302,251	234,000	195,000	28,990	267,411	137.1%	(72,411)	(38,671)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	143,700	119,750	140,673	117.5%	(20,923)	182,800	152,333	34,319	185,598	121.8%	(33,264)	44,925
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	2,641	0.0%	(2,641)	0	0	725	55,209	0.0%	(55,209)	52,568
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	49,200	41,000	49,195	120.0%	(8,195)	51,200	42,667	0	50,671	118.8%	(8,004)	1,476
Miscellaneous Revenue	50,000	41,667	88,259	211.8%	(46,593)	0	0	3,435	67,441	0.0%	(67,441)	(20,818)
Total Other Revenue	99,200	82,667	140,095	169.5%	(57,428)	51,200	42,667	4,160	173,320	406.2%	(130,654)	33,225
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	202,417	343,334	169.6%	(140,918)	234,000	195,000	38,480	358,918	184.1%	(163,918)	15,584

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Planning
Advance Planning & Research

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,000	41,667	24,708	59.3%	16,959	50,000	41,667	0	12,932	31.0%	28,735	(11,776)
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	41,667	24,708	59.3%	16,959	50,000	41,667	0	12,932	31.0%	28,735	(11,776)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	50,000	41,667	24,708	59.3%	16,959	50,000	41,667	0	12,932	31.0%	28,735	(11,776)
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	488	0.0%	(488)	0	0	205	1,959	0.0%	(1,959)	1,472
Total Other Revenue	0	0	488	0.0%	(488)	0	0	205	1,959	0.0%	(1,959)	1,472
Transfers From Other Funds & Units	50,000	41,667	50,000	120.0%	(8,333)	50,000	41,667	0	50,000	120.0%	(8,333)	0
TOTAL REVENUE & TRANSFERS	50,000	41,667	50,488	121.2%	(8,821)	50,000	41,667	205	51,959	124.7%	(10,293)	1,472

Metro Government of Nashville
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Planning Grant Fund	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	181,700	151,417	30,280	20.0%	121,137	174,600	145,500	8,957	119,683	82.3%	25,817	89,403
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	3,840	14,683	0.0%	(14,683)	14,037
Total Salaries	181,700	151,417	30,926	20.4%	120,491	174,600	145,500	12,797	134,366	92.3%	11,134	103,440
Fringes	102,900	85,750	8,498	9.9%	77,252	77,100	64,250	6,000	53,536	83.3%	10,714	45,038
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	132,300	110,250	22,857	20.7%	87,393	208,300	173,583	7,554	92,082	53.0%	81,501	69,226
Travel, Tuition & Dues	20,200	16,833	1,390	8.3%	15,443	5,400	4,500	66	3,576	79.5%	924	2,186
Communications	8,000	6,667	0	0.0%	6,667	87,500	72,917	14	28	0.0%	72,889	28
Repairs & Maintenance Services	0	0	0	0.0%	0	33,400	27,833	0	0	0.0%	27,833	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	81,500	67,917	2,270	3.3%	65,647	120,700	100,583	1,882	19,340	19.2%	81,243	17,071
Total Other Expenses	242,000	201,667	26,516	13.1%	175,150	455,300	379,417	9,516	115,026	30.3%	264,390	88,510
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	526,600	438,833	65,941	15.0%	372,892	707,000	589,167	28,313	302,929	51.4%	286,238	236,988
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	41,667	18,063	43.4%	23,604	50,000	41,667	1,833	1,833	4.4%	39,834	(16,230)
Fed Through State Pass-Through	476,600	397,167	26,388	6.6%	370,779	657,000	547,500	0	217,676	39.8%	329,824	191,289
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	2,097	0.0%	(2,097)	0	0	0	54,419	0.0%	(54,419)	52,322
Total Other Governments & Agencies	526,600	438,833	46,548	10.6%	392,286	707,000	589,167	1,833	273,928	46.5%	315,238	227,381
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(118)	0.0%	118	0	0	(221)	(1,753)	0.0%	1,753	(1,635)
Total Other Revenue	0	0	(118)	0.0%	118	0	0	(221)	(1,753)	0.0%	1,753	(1,635)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	526,600	438,833	46,430	10.6%	392,403	707,000	589,167	1,612	272,175	46.2%	316,991	225,745

Metro Government of Nashville
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Planning
Metro Area Computer Mapping

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
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	70,833	42,859	60.5%	27,974	66,600	55,500	0	59,254	106.8%	(3,754)	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	4,167	7,395	177.5%	(3,229)	5,000	4,167	2,266	7,576	181.8%	(3,410)	181
Total Other Expenses	90,000	75,000	50,255	67.0%	24,745	71,600	59,667	2,266	66,830	112.0%	(7,164)	16,576
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	90,000	75,000	50,255	67.0%	24,745	71,600	59,667	2,266	66,830	112.0%	(7,164)	16,576
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	90,000	75,000	37,251	49.7%	37,749	71,600	59,667	1,440	38,311	64.2%	21,355	1,060
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	2,410	0.0%	(2,410)	0	0	689	6,355	0.0%	(6,355)	3,945
Total Other Revenue	0	0	2,410	0.0%	(2,410)	0	0	689	6,355	0.0%	(6,355)	3,945
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	90,000	75,000	39,661	52.9%	35,339	71,600	59,667	2,129	44,667	74.9%	15,000	5,005

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	1,667	0	0.0%	1,667	2,000	1,667	0	0	0.0%	1,667	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	136,100	113,417	9,213	8.1%	104,204	46,900	39,083	93	16,574	42.4%	22,509	7,361
Total Other Expenses	138,100	115,083	9,213	8.0%	105,871	48,900	40,750	93	16,574	40.7%	24,176	7,361
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	138,100	115,083	9,213	8.0%	105,871	48,900	40,750	93	16,574	40.7%	24,176	7,361
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	105,333	4,704	4.5%	100,629	1,300	1,083	39	479	44.2%	605	(4,225)
Total Other Revenue	126,400	105,333	4,704	4.5%	100,629	1,300	1,083	39	479	44.2%	605	(4,225)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	126,400	105,333	4,704	4.5%	100,629	1,300	1,083	39	479	44.2%	605	(4,225)

Metro Government of Nashville
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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	358,417	185,837	51.8%	172,580	499,100	415,917	33,704	360,869	86.8%	55,048	175,032
Overtime	470,900	392,417	299,129	76.2%	93,288	345,900	288,250	25,786	242,760	84.2%	45,490	(56,368)
All Other Salary Codes	0	0	24,902	0.0%	(24,902)	0	0	2,296	46,826	0.0%	(46,826)	21,924
Total Salaries	901,000	750,833	509,867	67.9%	240,966	845,000	704,167	61,785	650,455	92.4%	53,712	140,588
Fringes	365,300	304,417	200,309	65.8%	104,108	360,900	300,750	24,755	250,455	83.3%	50,295	50,146
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	15,300	12,750	2,430	19.1%	10,320	14,300	11,917	0	5,131	43.1%	6,785	2,701
Travel, Tuition & Dues	411,800	343,167	161,938	47.2%	181,228	428,300	356,917	11,076	133,368	37.4%	223,549	(28,570)
Communications	18,300	15,250	13,375	87.7%	1,875	18,300	15,250	487	1,153	7.6%	14,097	(12,223)
Repairs & Maintenance Services	1,200	1,000	292	29.2%	708	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	1,132,667	107,140	9.5%	1,025,527	1,236,100	1,030,083	42,477	237,729	23.1%	792,355	130,589
Total Other Expenses	1,805,800	1,504,833	285,176	19.0%	1,219,657	1,697,000	1,414,167	54,041	377,380	26.7%	1,036,786	92,204
Transfers to Other Funds & Units	57,900	48,250	8,251	17.1%	39,999	43,300	36,083	3,308	4,712	13.1%	31,371	(3,539)
TOTAL EXPENSES & TRANSFERS	3,130,000	2,608,333	1,003,603	38.5%	1,604,730	2,946,200	2,455,167	143,889	1,283,003	52.3%	1,172,164	279,400
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	1,151,000	0	0.0%	1,151,000	1,259,900	1,049,917	0	487,362	46.4%	562,555	487,362
Fed Through State Pass-Through	550,900	459,083	191,515	41.7%	267,568	631,100	525,917	68,655	490,124	93.2%	35,793	298,609
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	650,200	541,833	331,156	61.1%	210,677	640,000	533,333	12,948	310,064	58.1%	223,269	(21,092)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	2,582,300	2,151,917	522,672	24.3%	1,629,245	2,531,000	2,109,167	81,603	1,287,550	61.0%	821,616	764,879
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	125,000	1,116	0.9%	123,884	0	0	852	3,348	0.0%	(3,348)	2,232
Total Other Revenue	150,000	125,000	1,116	0.9%	123,884	0	0	852	3,348	0.0%	(3,348)	2,232
Transfers From Other Funds & Units	107,400	89,500	42,635	47.6%	46,865	121,500	101,250	4,285	117,140	115.7%	(15,890)	74,505
TOTAL REVENUE & TRANSFERS	2,839,700	2,366,417	566,423	23.9%	1,799,994	2,652,500	2,210,417	86,740	1,408,038	63.7%	802,379	841,615

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Police
 Impound

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	281,250	0.0%	(281,250)	375,000	312,500	93,750	375,000	120.0%	(62,500)	93,750
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	375,000	312,500	0	0.0%	312,500	0	0	0	0	0.0%	0	0
Total Other Expenses	375,000	312,500	281,250	90.0%	31,250	375,000	312,500	93,750	375,000	120.0%	(62,500)	93,750
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	375,000	312,500	281,250	90.0%	31,250	375,000	312,500	93,750	375,000	120.0%	(62,500)	93,750
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	475,000	395,833	388,730	98.2%	7,103	475,000	395,833	105,500	490,634	123.9%	(94,801)	101,904
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	1,976	0.0%	(1,976)	0	0	0	1,918	0.0%	(1,918)	(58)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	1,976	0.0%	(1,976)	0	0	0	1,918	0.0%	(1,918)	(58)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	475,000	395,833	390,706	98.7%	5,127	475,000	395,833	105,500	492,552	124.4%	(96,719)	101,846

Metro Government of Nashville
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Police
Special Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	270,600	225,500	76,607	34.0%	148,893	270,600	225,500	7,134	80,820	35.8%	144,680	4,213
Overtime	251,600	209,667	0	0.0%	209,667	221,600	184,667	0	0	0.0%	184,667	0
All Other Salary Codes	0	0	10,974	0.0%	(10,974)	0	0	1,416	9,302	0.0%	(9,302)	(1,671)
Total Salaries	522,200	435,167	87,580	20.1%	347,586	492,200	410,167	8,550	90,122	22.0%	320,045	2,542
Fringes	99,600	83,000	30,386	36.6%	52,614	99,600	83,000	3,041	31,337	37.8%	51,663	951
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,607,700	2,173,083	980,582	45.1%	1,192,502	2,607,700	2,173,083	94,981	954,404	43.9%	1,218,679	(26,177)
Travel, Tuition & Dues	118,100	98,417	236,116	239.9%	(137,699)	118,100	98,417	38,624	232,578	236.3%	(134,161)	(3,539)
Communications	90,700	75,583	39,339	52.0%	36,244	90,700	75,583	338	12,868	17.0%	62,715	(26,471)
Repairs & Maintenance Services	232,600	193,833	5,983	3.1%	187,850	32,600	27,167	0	548	2.0%	26,619	(5,435)
Internal Service Fees	61,200	51,000	0	0.0%	51,000	61,200	51,000	0	0	0.0%	51,000	0
All Other Expenses	2,063,600	1,719,667	677,600	39.4%	1,042,067	1,642,400	1,368,667	97,451	785,853	57.4%	582,814	108,253
Total Other Expenses	5,173,900	4,311,583	1,939,620	45.0%	2,371,963	4,552,700	3,793,917	231,393	1,986,251	52.4%	1,807,666	46,631
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	4,829,750	2,057,586	42.6%	2,772,164	5,144,500	4,287,083	242,983	2,107,710	49.2%	2,179,374	50,123
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	1,200,833	143,674	12.0%	1,057,159	791,000	659,167	0	92,043	14.0%	567,124	(51,632)
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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	1,200,833	143,674	12.0%	1,057,159	791,000	659,167	0	92,043	14.0%	567,124	(51,632)
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	11,250	0	0.0%	11,250	2,300	1,917	0	0	0.0%	1,917	0
Fines, Forfeits & Penalties	4,341,200	3,617,667	1,892,709	52.3%	1,724,957	4,335,400	3,612,833	90,453	2,087,801	57.8%	1,525,032	195,092
Compensation from Property	0	0	335	0.0%	(335)	0	0	0	0	0.0%	0	(335)
Miscellaneous Revenue	0	0	13,885	0.0%	(13,885)	0	0	5,667	56,156	0.0%	(56,156)	42,271
Total Other Revenue	4,354,700	3,628,917	1,906,929	52.5%	1,721,987	4,337,700	3,614,750	96,120	2,143,957	59.3%	1,470,793	237,028
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	4,829,750	2,050,603	42.5%	2,779,147	5,128,700	4,273,917	96,120	2,236,000	52.3%	2,037,917	185,396

Metro Government of Nashville
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Police
Task Force Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	302,200	251,833	250,726	99.6%	1,107	300,200	250,167	29,689	270,998	108.3%	(20,832)	20,272
Overtime	388,800	324,000	247,390	76.4%	76,610	458,800	382,333	54,121	366,660	95.9%	15,674	119,269
All Other Salary Codes	87,700	73,083	70,854	96.9%	2,229	85,700	71,417	3,248	55,947	78.3%	15,469	(14,907)
Total Salaries	778,700	648,917	568,971	87.7%	79,946	844,700	703,917	87,058	693,605	98.5%	10,311	124,635
Fringes	288,000	240,000	214,267	89.3%	25,733	291,000	242,500	31,980	247,493	102.1%	(4,993)	33,226
Other Expenses:												
Utilities	2,800	2,333	1,201	51.5%	1,132	2,800	2,333	164	1,234	52.9%	1,099	33
Professional & Purchased Services	1,800	1,500	1,164	77.6%	336	500	417	129	1,164	279.4%	(747)	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	500	417	0	0.0%	417	500	417	0	0	0.0%	417	0
Repairs & Maintenance Services	11,100	9,250	0	0.0%	9,250	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	24,400	20,333	2,033	20,333	100.0%	0	20,333
All Other Expenses	146,200	121,833	74,202	60.9%	47,631	116,700	97,250	8,090	78,584	80.8%	18,666	4,382
Total Other Expenses	162,400	135,333	76,567	56.6%	58,767	144,900	120,750	10,416	101,316	83.9%	19,434	24,749
Transfers to Other Funds & Units	120,600	100,500	86,752	86.3%	13,748	111,200	92,667	7,361	72,335	78.1%	20,331	(14,416)
TOTAL EXPENSES & TRANSFERS	1,349,700	1,124,750	946,556	84.2%	178,194	1,391,800	1,159,833	136,815	1,114,749	96.1%	45,084	168,193
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	244,417	177,327	72.6%	67,090	363,300	302,750	24,751	248,415	82.1%	54,335	71,088
Fed Through State Pass-Through	68,800	57,333	75,843	132.3%	(18,510)	68,800	57,333	24,891	116,237	202.7%	(58,904)	40,394
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	753,250	611,476	81.2%	141,774	862,000	718,333	62,759	616,729	85.9%	101,604	5,253
Total Other Governments & Agencies	1,266,000	1,055,000	864,646	82.0%	190,354	1,294,100	1,078,417	112,402	981,381	91.0%	97,035	116,736
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	(1,125)	0.0%	1,125	0	0	(384)	(3,053)	0.0%	3,053	(1,928)
Total Other Revenue	0	0	(1,125)	0.0%	1,125	0	0	(384)	(3,053)	0.0%	3,053	(1,928)
Transfers From Other Funds & Units	83,700	69,750	89,797	128.7%	(20,047)	97,700	81,417	20,257	133,915	164.5%	(52,498)	44,118
TOTAL REVENUE & TRANSFERS	1,349,700	1,124,750	953,317	84.8%	171,433	1,391,800	1,159,833	132,275	1,112,243	95.9%	47,591	158,925

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	86,667	73,828	85.2%	12,839	114,500	95,417	6,571	72,516	76.0%	22,900	(1,311)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	5,700	4,750	10,863	228.7%	(6,113)	5,800	4,833	1,056	13,083	270.7%	(8,250)	2,220
Total Salaries	109,700	91,417	84,691	92.6%	6,726	120,300	100,250	7,627	85,599	85.4%	14,651	909
Fringes	38,800	32,333	23,099	71.4%	9,234	33,400	27,833	2,638	24,531	88.1%	3,302	1,432
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,600	13,833	11,120	80.4%	2,713	12,500	10,417	0	13,101	125.8%	(2,684)	1,981
Travel, Tuition & Dues	2,400	2,000	606	30.3%	1,394	1,300	1,083	0	579	53.5%	504	(26)
Communications	3,800	3,167	4,113	129.9%	(946)	3,800	3,167	319	4,980	157.3%	(1,813)	867
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	53,917	36,074	66.9%	17,843	57,460	47,883	476	58,290	121.7%	(10,406)	22,216
Total Other Expenses	87,500	72,917	51,912	71.2%	21,004	75,060	62,550	795	76,950	123.0%	(14,400)	25,038
Transfers to Other Funds & Units	0	0	989	0.0%	(989)	640	533	0	952	178.6%	(419)	(37)
TOTAL EXPENSES & TRANSFERS	236,000	196,667	160,692	81.7%	35,975	229,400	191,167	11,061	188,033	98.4%	3,134	27,341
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	9,800	8,167	0	0.0%	8,167	6,400	5,333	0	6,400	120.0%	(1,067)	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	111,250	0	0.0%	111,250	133,500	111,250	25,672	93,090	83.7%	18,160	93,090
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	143,300	119,417	0	0.0%	119,417	139,900	116,583	25,672	99,490	85.3%	17,093	99,490
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	74,583	99,436	133.3%	(24,852)	89,500	74,583	(2)	97,098	130.2%	(22,515)	(2,338)
Total Other Revenue	89,500	74,583	99,436	133.3%	(24,852)	89,500	74,583	(2)	97,098	130.2%	(22,515)	(2,338)
Transfers From Other Funds & Units	3,200	2,667	3,145	117.9%	(478)	0	0	0	5,865	0.0%	(5,865)	2,720
TOTAL REVENUE & TRANSFERS	236,000	196,667	102,580	52.2%	94,086	229,400	191,167	25,670	202,453	105.9%	(11,286)	99,873

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 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	917	0	0.0%	917	0	0	0	0	0.0%	0	0
Total Salaries	1,100	917	0	0.0%	917	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	82,833	23,725	28.6%	59,108	94,000	78,333	1,917	24,655	31.5%	53,678	930
Travel, Tuition & Dues	0	0	25	0.0%	(25)	0	0	30	190	0.0%	(190)	165
Communications	3,500	2,917	1,537	52.7%	1,380	0	0	0	50	0.0%	(50)	(1,487)
Repairs & Maintenance Services	5,000	4,167	5,400	129.6%	(1,233)	20,000	16,667	0	500	3.0%	16,167	(4,900)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,156,400	963,667	415,829	43.2%	547,838	378,100	315,083	40,885	664,030	210.7%	(348,947)	248,201
Total Other Expenses	1,264,300	1,053,583	446,515	42.4%	607,068	492,100	410,083	42,832	689,425	168.1%	(279,342)	242,910
Transfers to Other Funds & Units	8,400	7,000	3,145	44.9%	3,855	2,800	2,333	0	5,865	251.4%	(3,532)	2,720
TOTAL EXPENSES & TRANSFERS	1,273,800	1,061,500	449,660	42.4%	611,840	494,900	412,417	42,832	695,290	168.6%	(282,874)	245,630
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	25,860	0.0%	(25,860)	20,000	16,667	6,998	30,793	184.8%	(14,126)	4,932
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	59,583	744,924	1250.2%	(685,341)	0	0	2,361	543,534	0.0%	(543,534)	(201,390)
Total Other Revenue	71,500	59,583	744,924	1250.2%	(685,341)	0	0	2,361	543,534	0.0%	(543,534)	(201,390)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	71,500	59,583	770,784	1293.6%	(711,201)	20,000	16,667	9,359	574,326	3446.0%	(557,660)	(196,458)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	3,333,333	2,847,030	85.4%	486,303	4,000,000	3,333,333	1,303,543	2,818,973	84.6%	514,361	(28,058)
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	3,333,333	2,847,030	85.4%	486,303	4,000,000	3,333,333	1,303,543	2,818,973	84.6%	514,361	(28,058)
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	3,333,333	2,847,030	85.4%	486,303	4,000,000	3,333,333	1,303,543	2,818,973	84.6%	514,361	(28,058)
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	7,369	0.0%	(7,369)	0	0	185	7,432	0.0%	(7,432)	64
Total Other Revenue	0	0	7,369	0.0%	(7,369)	0	0	185	7,432	0.0%	(7,432)	64
Transfers From Other Funds & Units	4,000,000	3,333,333	4,500,000	135.0%	(1,166,667)	4,000,000	3,333,333	0	1,500,000	45.0%	1,833,333	(3,000,000)
TOTAL REVENUE & TRANSFERS	4,000,000	3,333,333	4,507,369	135.2%	(1,174,035)	4,000,000	3,333,333	185	1,507,432	45.2%	1,825,901	(2,999,936)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	35,833	417,417	1164.9%	(381,583)	2,000,000	1,666,667	0	0	0.0%	1,666,667	(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	35,833	417,417	1164.9%	(381,583)	2,000,000	1,666,667	0	0	0.0%	1,666,667	(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	35,833	417,417	1164.9%	(381,583)	2,000,000	1,666,667	0	0	0.0%	1,666,667	(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	35,833	2,210,337	6168.4%	(2,174,503)	2,000,000	1,666,667	287,185	3,016,305	181.0%	(1,349,638)	805,968
Total Other Revenue	43,000	35,833	2,210,337	6168.4%	(2,174,503)	2,000,000	1,666,667	287,185	3,016,305	181.0%	(1,349,638)	805,968
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	43,000	35,833	2,210,337	6168.4%	(2,174,503)	2,000,000	1,666,667	287,185	3,016,305	181.0%	(1,349,638)	805,968

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	151,667	0	0.0%	151,667	205,400	171,167	0	0	0.0%	171,167	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	645	645	0.0%	(645)	645
Communications	0	0	15,719	0.0%	(15,719)	0	0	23,763	30,047	0.0%	(30,047)	14,328
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	151,667	17,195	11.3%	134,472	205,400	171,167	24,408	43,291	25.3%	127,876	26,096
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	182,000	151,667	17,195	11.3%	134,472	205,400	171,167	24,408	43,291	25.3%	127,876	26,096
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	151,667	20,000	13.2%	131,667	205,400	171,167	285,530	306,930	179.3%	(135,763)	286,930
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	182,000	151,667	20,000	13.2%	131,667	205,400	171,167	285,530	306,930	179.3%	(135,763)	286,930
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	151,667	20,000	13.2%	131,667	205,400	171,167	285,530	306,930	179.3%	(135,763)	286,930

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	4,419,333	3,139,744	71.0%	1,279,589	5,507,500	4,589,583	340,067	3,399,723	74.1%	1,189,860	259,979
Overtime	161,300	134,417	304,785	226.7%	(170,368)	161,300	134,417	19,168	285,023	212.0%	(150,606)	(19,762)
All Other Salary Codes	60,400	50,333	727,393	1445.2%	(677,060)	56,500	47,083	70,486	793,051	1684.4%	(745,967)	65,657
Total Salaries	5,524,900	4,604,083	4,171,922	90.6%	432,161	5,725,300	4,771,083	429,721	4,477,797	93.9%	293,287	305,874
Fringes	2,113,600	1,761,333	1,740,010	98.8%	21,324	2,119,100	1,765,917	177,147	1,818,689	103.0%	(52,772)	78,680
Other Expenses:												
Utilities	104,900	87,417	53,331	61.0%	34,085	69,500	57,917	9,480	73,007	126.1%	(15,090)	19,676
Professional & Purchased Services	15,606,300	13,005,250	11,519,898	88.6%	1,485,352	16,494,900	13,745,750	1,454,537	12,280,471	89.3%	1,465,279	760,573
Travel, Tuition & Dues	6,500	5,417	13,376	246.9%	(7,959)	6,000	5,000	828	7,339	146.8%	(2,339)	(6,037)
Communications	298,000	248,333	121,895	49.1%	126,438	331,100	275,917	21,103	190,052	68.9%	85,865	68,157
Repairs & Maintenance Services	291,100	242,583	187,430	77.3%	55,154	238,900	199,083	46,550	503,495	252.9%	(304,412)	316,066
Internal Service Fees	1,855,500	1,546,250	1,538,082	99.5%	8,168	3,363,200	2,802,667	266,933	2,670,000	95.3%	132,666	1,131,919
All Other Expenses	298,200	248,500	711,689	286.4%	(463,189)	350,700	292,250	25,665	333,904	114.3%	(41,654)	(377,785)
Total Other Expenses	18,460,500	15,383,750	14,145,701	92.0%	1,238,049	20,854,300	17,378,583	1,825,096	16,058,268	92.4%	1,320,315	1,912,568
Transfers to Other Funds & Units	636,800	530,667	636,800	120.0%	(106,133)	636,800	530,667	159,200	636,800	120.0%	(106,133)	0
TOTAL EXPENSES & TRANSFERS	26,735,800	22,279,833	20,694,433	92.9%	1,585,401	29,335,500	24,446,250	2,591,164	22,991,554	94.0%	1,454,696	2,297,122
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,475,000	4,562,500	4,729,847	103.7%	(167,347)	5,906,000	4,921,667	542,908	4,495,838	91.3%	425,829	(234,009)
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	20,833	55,856	268.1%	(35,023)	25,000	20,833	12,954	129,893	623.5%	(109,059)	74,036
Total Other Revenue	25,000	20,833	55,856	268.1%	(35,023)	25,000	20,833	12,954	129,893	623.5%	(109,059)	74,036
Transfers From Other Funds & Units	20,235,800	16,863,167	15,176,850	90.0%	1,686,317	20,321,600	16,934,667	4,070,675	20,321,600	120.0%	(3,386,933)	5,144,750
TOTAL REVENUE & TRANSFERS	25,735,800	21,446,500	19,962,553	93.1%	1,483,947	26,252,600	21,877,167	4,626,537	24,947,330	114.0%	(3,070,164)	4,984,777

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	3,017,583	2,345,886	77.7%	671,697	4,238,400	3,532,000	232,260	2,817,822	79.8%	714,178	471,936
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	811,250	15,169	1.9%	796,081	872,700	727,250	0	202,917	27.9%	524,333	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	1,701,167	2,328,118	136.9%	(626,951)	1,610,500	1,342,083	0	343,503	25.6%	998,580	(1,984,615)
Total Other Expenses	6,636,000	5,530,000	4,689,173	84.8%	840,827	6,721,600	5,601,333	232,260	3,364,242	60.1%	2,237,091	(1,324,930)
Transfers to Other Funds & Units	2,243,300	1,869,417	1,294,053	69.2%	575,364	3,154,100	2,628,417	298,075	2,151,923	81.9%	476,494	857,870
TOTAL EXPENSES & TRANSFERS	8,879,300	7,399,417	5,983,226	80.9%	1,416,191	9,875,700	8,229,750	530,335	5,516,165	67.0%	2,713,585	(467,060)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,530,200	4,608,500	4,037,786	87.6%	570,715	7,515,100	6,262,583	616,286	5,655,950	90.3%	606,633	1,618,165
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	25,920	0.0%	(25,920)	0	0	4,060	39,327	0.0%	(39,327)	13,407
Total Other Revenue	0	0	25,920	0.0%	(25,920)	0	0	4,060	39,327	0.0%	(39,327)	13,407
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	4,608,500	4,063,705	88.2%	544,795	7,515,100	6,262,583	620,345	5,695,277	90.9%	567,306	1,631,572

Metro Government of Nashville
Monthly Budget Accountability Report
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Public Works
Tire Waste

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	450,000	375,000	439,161	117.1%	(64,161)	550,000	458,333	9,571	405,656	88.5%	52,678	(33,505)
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	375,000	439,161	117.1%	(64,161)	550,000	458,333	9,571	405,656	88.5%	52,678	(33,505)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	450,000	375,000	439,161	117.1%	(64,161)	550,000	458,333	9,571	405,656	88.5%	52,678	(33,505)
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	375,000	311,656	83.1%	63,344	550,000	458,333	0	383,460	83.7%	74,873	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	375,000	311,656	83.1%	63,344	550,000	458,333	0	383,460	83.7%	74,873	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	1,105	0.0%	(1,105)	0	0	531	4,425	0.0%	(4,425)	3,320
Total Other Revenue	0	0	1,105	0.0%	(1,105)	0	0	531	4,425	0.0%	(4,425)	3,320
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	450,000	375,000	312,761	83.4%	62,239	550,000	458,333	531	387,885	84.6%	70,448	75,125

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	4,583	0	0.0%	4,583	5,000	4,167	0	0	0.0%	4,167	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	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	250	0	1,693	677.3%	(1,443)	1,401
Total Other Expenses	5,500	4,583	292	6.4%	4,292	5,300	4,417	0	1,693	38.3%	2,723	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	4,583	292	6.4%	4,292	5,300	4,417	0	1,693	38.3%	2,723	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	27	0.0%	(27)	0	0	4	48	0.0%	(48)	21
Total Other Revenue	0	0	27	0.0%	(27)	0	0	4	48	0.0%	(48)	21
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	27	0.0%	(27)	0	0	4	48	0.0%	(48)	21

Metro Government of Nashville
Monthly Budget Accountability Report
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Sheriff's Office
CCA Contract

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	116,900	97,417	40,067	41.1%	57,350	116,900	97,417	4,615	26,703	27.4%	70,713	(13,364)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	20,374	0.0%	(20,374)	0	0	0	1,123	0.0%	(1,123)	(19,251)
Total Salaries	116,900	97,417	60,441	62.0%	36,976	116,900	97,417	4,615	27,827	28.6%	69,590	(32,614)
Fringes	53,000	44,167	11,831	26.8%	32,336	53,000	44,167	1,779	8,294	18.8%	35,873	(3,536)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,693,500	13,911,250	8,791,561	63.2%	5,119,689	16,693,500	13,911,250	2,219,992	9,216,977	66.3%	4,694,273	425,416
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	152,250	0	0.0%	152,250	182,700	152,250	54,134	54,233	35.6%	98,017	54,233
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	14,063,500	9,487,903	67.5%	4,575,597	16,876,200	14,063,500	2,274,126	9,451,528	67.2%	4,611,972	(36,375)
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	14,205,083	9,560,174	67.3%	4,644,909	17,046,100	14,205,083	2,280,520	9,487,649	66.8%	4,717,435	(72,526)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	17,046,100	14,205,083	2,954,328	20.8%	11,250,756	17,046,100	14,205,083	7,747,142	8,002,712	56.3%	6,202,371	5,048,385
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	17,046,100	14,205,083	2,954,328	20.8%	11,250,756	17,046,100	14,205,083	7,747,142	8,002,712	56.3%	6,202,371	5,048,385
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	14,205,083	2,954,328	20.8%	11,250,756	17,046,100	14,205,083	7,747,142	8,002,712	56.3%	6,202,371	5,048,385

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	117,167	46,439	39.6%	70,728	51,300	42,750	5,221	45,160	105.6%	(2,410)	(1,279)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	900	750	8,978	1197.0%	(8,228)	900	750	0	10,593	1412.5%	(9,843)	1,616
Total Salaries	141,500	117,917	55,417	47.0%	62,500	52,200	43,500	5,221	55,754	128.2%	(12,254)	337
Fringes	38,500	32,083	11,119	34.7%	20,965	10,600	8,833	1,060	11,175	126.5%	(2,342)	57
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	20,000	16,667	0	0.0%	16,667	20,000	16,667	0	0	0.0%	16,667	0
Travel, Tuition & Dues	20,900	17,417	1,220	7.0%	16,196	12,800	10,667	0	534	5.0%	10,133	(686)
Communications	55,300	46,083	234	0.5%	45,849	300	250	26	234	93.6%	16	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	30,667	6,205	20.2%	24,462	21,800	18,167	0	5,496	30.3%	12,671	(709)
Total Other Expenses	133,000	110,833	7,659	6.9%	103,174	54,900	45,750	26	6,264	13.7%	39,486	(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	260,833	74,194	28.4%	186,639	117,700	98,083	6,307	73,193	74.6%	24,891	(1,002)
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	260,833	108,512	41.6%	152,322	117,700	98,083	0	3,481	3.5%	94,602	(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	260,833	108,512	41.6%	152,322	117,700	98,083	0	3,481	3.5%	94,602	(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	(489)	0.0%	489	0	0	(53)	(1,634)	0.0%	1,634	(1,145)
Total Other Revenue	0	0	(489)	0.0%	489	0	0	(53)	(1,634)	0.0%	1,634	(1,145)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	313,000	260,833	108,023	41.4%	152,810	117,700	98,083	(53)	1,848	1.9%	96,236	(106,175)

Metro Government of Nashville
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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	44,167	9,113	20.6%	35,054	10,000	8,333	0	10,269	123.2%	(1,936)	1,156
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	16,667	15,866	95.2%	800	0	0	0	3,090	0.0%	(3,090)	(12,776)
Total Other Expenses	73,000	60,833	24,979	41.1%	35,854	10,000	8,333	0	13,359	160.3%	(5,026)	(11,620)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	73,000	60,833	24,979	41.1%	35,854	10,000	8,333	0	13,359	160.3%	(5,026)	(11,620)
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	15,000	24,480	163.2%	(9,480)	10,000	8,333	727	27,349	328.2%	(19,016)	2,869
Total Other Revenue	18,000	15,000	24,480	163.2%	(9,480)	10,000	8,333	727	27,349	328.2%	(19,016)	2,869
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	18,000	15,000	24,480	163.2%	(9,480)	10,000	8,333	727	27,349	328.2%	(19,016)	2,869

Metro Government of Nashville
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Social Services
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	494,000	411,667	351,695	85.4%	59,971	602,700	502,250	32,306	316,979	63.1%	185,271	(34,716)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	8,300	6,917	58,530	846.2%	(51,614)	8,300	6,917	4,345	56,506	816.9%	(49,589)	(2,025)
Total Salaries	502,300	418,583	410,225	98.0%	8,358	611,000	509,167	36,650	373,485	73.4%	135,682	(36,741)
Fringes	223,800	186,500	192,702	103.3%	(6,202)	247,500	206,250	15,860	172,753	83.8%	33,497	(19,949)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	807,900	673,250	754,470	112.1%	(81,220)	845,300	704,417	75,064	685,173	97.3%	19,244	(69,297)
Travel, Tuition & Dues	9,000	7,500	5,142	68.6%	2,358	12,800	10,667	214	2,593	24.3%	8,074	(2,549)
Communications	22,400	18,667	10,318	55.3%	8,349	23,300	19,417	468	8,328	42.9%	11,088	(1,989)
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	31,750	173,831	547.5%	(142,081)	54,000	45,000	1,760	184,339	409.6%	(139,339)	10,509
Total Other Expenses	877,400	731,167	943,760	129.1%	(212,593)	935,400	779,500	77,506	881,052	113.0%	(101,552)	(62,707)
Transfers to Other Funds & Units	195,100	162,583	0	0.0%	162,583	195,100	162,583	0	0	0.0%	162,583	0
TOTAL EXPENSES & TRANSFERS	1,798,600	1,498,833	1,546,687	103.2%	(47,854)	1,989,000	1,657,500	130,017	1,427,291	86.1%	230,209	(119,397)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	13,001	0.0%	(13,001)	0	0	1,807	16,079	0.0%	(16,079)	3,078
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	106,250	228,386	215.0%	(122,136)	70,600	58,833	0	94,815	161.2%	(35,981)	(133,572)
Fed Through Other Pass-Through	881,500	734,583	708,573	96.5%	26,011	1,128,800	940,667	78,000	756,900	80.5%	183,767	48,327
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	80,000	66,667	77,663	116.5%	(10,996)	80,000	66,667	9,094	86,580	129.9%	(19,913)	8,917
Total Other Governments & Agencies	1,089,000	907,500	1,014,622	111.8%	(107,122)	1,279,400	1,066,167	87,094	938,295	88.0%	127,872	(76,327)
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	11,223	0.0%	(11,223)	0	0	946	9,334	0.0%	(9,334)	(1,890)
Total Other Revenue	0	0	11,223	0.0%	(11,223)	0	0	946	9,334	0.0%	(9,334)	(1,890)
Transfers From Other Funds & Units	709,600	591,333	532,200	90.0%	59,133	709,600	591,333	0	532,200	90.0%	59,133	0
TOTAL REVENUE & TRANSFERS	1,798,600	1,498,833	1,571,046	104.8%	(72,213)	1,989,000	1,657,500	89,847	1,495,907	90.3%	161,593	(75,139)

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	202,700	168,917	131,970	78.1%	36,947	207,800	173,167	12,993	133,138	76.9%	40,029	1,168
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	11,200	9,333	20,959	224.6%	(11,626)	11,500	9,583	1,832	22,755	237.4%	(13,172)	1,795
Total Salaries	213,900	178,250	152,929	85.8%	25,321	219,300	182,750	14,826	155,893	85.3%	26,857	2,963
Fringes	80,600	67,167	68,099	101.4%	(932)	81,100	67,583	6,472	66,174	97.9%	1,409	(1,924)
Other Expenses:												
Utilities	39,100	32,583	30,350	93.1%	2,234	39,100	32,583	8,560	36,100	110.8%	(3,516)	5,750
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	3,100	2,583	760	29.4%	1,823	4,000	3,333	43	1,111	33.3%	2,222	351
Communications	5,300	4,417	5,819	131.7%	(1,402)	4,600	3,833	281	1,992	52.0%	1,842	(3,827)
Repairs & Maintenance Services	200	167	0	0.0%	167	0	0	0	0	0.0%	0	0
Internal Service Fees	21,700	18,083	17,973	99.4%	111	22,200	18,500	1,783	18,342	99.1%	158	369
All Other Expenses	495,200	412,667	475,860	115.3%	(63,193)	472,900	394,083	118,543	476,779	121.0%	(82,695)	919
Total Other Expenses	564,600	470,500	530,761	112.8%	(60,261)	542,800	452,333	129,211	534,323	118.1%	(81,990)	3,562
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	859,100	715,917	751,789	105.0%	(35,872)	843,200	702,667	150,508	756,390	107.6%	(53,723)	4,601
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	859,100	715,917	429,550	60.0%	286,367	843,200	702,667	210,800	843,200	120.0%	(140,533)	413,650
Total Other Governments & Agencies	859,100	715,917	429,550	60.0%	286,367	843,200	702,667	210,800	843,200	120.0%	(140,533)	413,650
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	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	619	0.0%	(619)	0	0	931	6,681	0.0%	(6,681)	6,062
Total Other Revenue	0	0	619	0.0%	(619)	0	0	931	6,681	0.0%	(6,681)	6,062
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	859,100	715,917	430,169	60.1%	285,747	843,200	702,667	211,731	849,881	121.0%	(147,215)	419,712

Metro Government of Nashville
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State Trial Courts
Drug Enforcement

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	335,000	279,167	254,862	91.3%	24,304	353,800	294,833	24,290	250,358	84.9%	44,476	(4,505)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,600	12,167	13,057	107.3%	(890)	14,700	12,250	374	11,277	92.1%	973	(1,780)
Total Salaries	349,600	291,333	267,919	92.0%	23,414	368,500	307,083	24,664	261,635	85.2%	45,448	(6,284)
Fringes	78,600	65,500	59,720	91.2%	5,780	84,200	70,167	6,820	65,329	93.1%	4,838	5,609
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	144,500	120,417	96,000	79.7%	24,417	144,000	120,000	12,000	109,659	91.4%	10,341	13,659
Travel, Tuition & Dues	2,100	1,750	2,508	143.3%	(758)	4,100	3,417	0	1,939	56.8%	1,478	(569)
Communications	19,500	16,250	14,609	89.9%	1,641	16,500	13,750	1,938	20,324	147.8%	(6,574)	5,715
Repairs & Maintenance Services	3,800	3,167	2,019	63.7%	1,148	2,500	2,083	0	2,128	102.1%	(44)	109
Internal Service Fees	0	0	0	0.0%	0	0	0	0	536	0.0%	(536)	536
All Other Expenses	96,200	80,167	54,684	68.2%	25,483	74,500	62,083	2,085	35,693	57.5%	26,390	(18,991)
Total Other Expenses	266,100	221,750	169,819	76.6%	51,931	241,600	201,333	16,023	170,279	84.6%	31,054	460
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	694,300	578,583	497,459	86.0%	81,125	694,300	578,583	47,507	497,243	85.9%	81,341	(216)
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	578,583	415,522	71.8%	163,062	694,300	578,583	42,799	377,127	65.2%	201,457	(38,395)
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	578,583	415,522	71.8%	163,062	694,300	578,583	42,799	377,127	65.2%	201,457	(38,395)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	694,300	578,583	415,522	71.8%	163,062	694,300	578,583	42,799	377,127	65.2%	201,457	(38,395)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	1,529,750	1,452,606	95.0%	77,144	1,851,200	1,542,667	132,251	1,391,041	90.2%	151,626	(61,565)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	11,200	9,333	15,302	164.0%	(5,969)	14,100	11,750	1,418	21,631	184.1%	(9,881)	6,328
Total Salaries	1,846,900	1,539,083	1,467,908	95.4%	71,175	1,865,300	1,554,417	133,669	1,412,672	90.9%	141,745	(55,237)
Fringes	809,100	674,250	627,030	93.0%	47,220	802,400	668,667	58,876	594,539	88.9%	74,128	(32,492)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	71,000	59,167	54,374	91.9%	4,793	68,500	57,083	4,750	55,204	96.7%	1,879	830
Travel, Tuition & Dues	19,300	16,083	21,765	135.3%	(5,681)	21,800	18,167	370	10,815	59.5%	7,351	(10,949)
Communications	19,900	16,583	16,002	96.5%	581	18,400	15,333	1,275	13,051	85.1%	2,282	(2,951)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	19	3,965	0.0%	(3,965)	3,965
Internal Service Fees	2,100	1,750	1,750	100.0%	0	0	0	0	0	0.0%	0	(1,750)
All Other Expenses	252,600	210,500	175,513	83.4%	34,987	244,500	203,750	20,514	216,065	106.0%	(12,315)	40,552
Total Other Expenses	364,900	304,083	269,404	88.6%	34,680	353,200	294,333	26,927	299,100	101.6%	(4,767)	29,697
Transfers to Other Funds & Units	98,600	82,167	63,923	77.8%	18,243	98,600	82,167	7,539	73,658	89.6%	8,508	9,735
TOTAL EXPENSES & TRANSFERS	3,119,500	2,599,583	2,428,266	93.4%	171,318	3,119,500	2,599,583	227,011	2,379,969	91.6%	219,614	(48,297)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	3,038,500	2,532,083	1,983,138	78.3%	548,945	3,038,500	2,532,083	193,762	1,927,070	76.1%	605,013	(56,068)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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	2,532,083	1,983,138	78.3%	548,945	3,038,500	2,532,083	193,762	1,927,070	76.1%	605,013	(56,068)
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	67,500	46,780	69.3%	20,720	81,000	67,500	3,335	36,180	53.6%	31,320	(10,600)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	81,000	67,500	46,780	69.3%	20,720	81,000	67,500	3,335	36,180	53.6%	31,320	(10,600)
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	2,599,583	2,029,918	78.1%	569,665	3,119,500	2,599,583	197,097	1,963,250	75.5%	636,333	(66,668)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	26,830,667	20,152,684	75.1%	6,677,982	32,784,000	27,320,000	2,012,213	20,158,418	73.8%	7,161,582	5,734
Overtime	2,548,300	2,123,583	2,167,414	102.1%	(43,831)	2,543,500	2,119,583	197,967	2,114,340	99.8%	5,244	(53,075)
All Other Salary Codes	795,600	663,000	4,671,794	704.6%	(4,008,794)	774,500	645,417	309,524	4,804,180	744.4%	(4,158,763)	132,386
Total Salaries	35,540,700	29,617,250	26,991,892	91.1%	2,625,358	36,102,000	30,085,000	2,519,704	27,076,938	90.0%	3,008,062	85,046
Fringes	14,485,500	12,071,250	10,370,255	85.9%	1,700,995	14,597,500	12,164,583	1,000,623	10,291,731	84.6%	1,872,852	(78,524)
Other Expenses:												
Utilities	21,424,400	17,853,667	17,783,431	99.6%	70,236	21,870,600	18,225,500	1,892,173	16,901,938	92.7%	1,323,562	(881,493)
Professional & Purchased Services	7,408,600	6,173,833	4,964,558	80.4%	1,209,275	8,074,400	6,728,667	252,624	5,544,896	82.4%	1,183,771	580,338
Travel, Tuition & Dues	473,500	394,583	224,850	57.0%	169,733	509,900	424,917	21,982	184,216	43.4%	240,700	(40,634)
Communications	1,796,100	1,496,750	1,475,744	98.6%	21,006	1,905,400	1,587,833	211,898	1,523,710	96.0%	64,123	47,966
Repairs & Maintenance Services	9,890,100	8,241,750	8,413,580	102.1%	(171,830)	8,733,600	7,278,000	694,120	5,056,813	69.5%	2,221,187	(3,356,767)
Internal Service Fees	4,777,800	3,981,500	3,945,390	99.1%	36,110	4,236,500	3,530,417	341,491	3,563,819	100.9%	(33,402)	(381,571)
All Other Expenses	26,057,000	21,714,167	19,461,317	89.6%	2,252,849	27,221,100	22,684,250	1,997,333	20,092,089	88.6%	2,592,161	630,772
Total Other Expenses	71,827,500	59,856,250	56,268,871	94.0%	3,587,379	72,551,500	60,459,583	5,411,623	52,867,482	87.4%	7,592,102	(3,401,389)
Transfers to Other Funds & Units	6,557,500	5,464,583	4,909,900	89.8%	554,683	6,325,200	5,271,000	46,675	1,686,700	32.0%	3,584,300	(3,223,200)
TOTAL EXPENSES & TRANSFERS	128,411,200	107,009,333	98,540,919	92.1%	8,468,415	129,576,200	107,980,167	8,978,624	91,922,851	85.1%	16,057,316	(6,618,068)
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	107,009,333	102,182,621	95.5%	4,826,712	129,576,200	107,980,167	3,222,790	100,404,940	93.0%	7,575,226	(1,777,681)
TOTAL REVENUE & TRANSFERS	128,411,200	107,009,333	102,182,621	95.5%	4,826,712	129,576,200	107,980,167	3,222,790	100,404,940	93.0%	7,575,226	(1,777,681)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	4,516,333	3,326,303	73.7%	1,190,031	5,634,800	4,695,667	405,079	3,871,634	82.5%	824,032	545,332
Overtime	146,100	121,750	216,473	177.8%	(94,723)	166,100	138,417	24,267	277,499	200.5%	(139,082)	61,026
All Other Salary Codes	78,200	65,167	736,769	1130.6%	(671,602)	78,900	65,750	62,962	803,772	1222.5%	(738,022)	67,003
Total Salaries	5,643,900	4,703,250	4,279,544	91.0%	423,706	5,879,800	4,899,833	492,308	4,952,905	101.1%	(53,071)	673,360
Fringes	2,420,200	2,016,833	1,586,460	78.7%	430,373	2,746,000	2,288,333	186,517	1,824,306	79.7%	464,028	237,845
Other Expenses:												
Utilities	101,800	84,833	43,771	51.6%	41,063	101,500	84,583	5,170	50,596	59.8%	33,988	6,825
Professional & Purchased Services	3,019,800	2,516,500	1,900,556	75.5%	615,944	3,456,900	2,880,750	224,654	1,934,484	67.2%	946,266	33,928
Travel, Tuition & Dues	35,900	29,917	29,103	97.3%	814	45,100	37,583	2,976	27,069	72.0%	10,514	(2,033)
Communications	217,600	181,333	122,743	67.7%	58,591	244,100	203,417	7,222	114,882	56.5%	88,535	(7,861)
Repairs & Maintenance Services	3,814,800	3,179,000	3,318,621	104.4%	(139,621)	5,350,400	4,458,667	293,721	3,219,819	72.2%	1,238,847	(98,802)
Internal Service Fees	532,100	443,417	430,000	97.0%	13,417	569,000	474,167	46,075	460,750	97.2%	13,417	30,750
All Other Expenses	12,273,800	10,228,167	1,061,668	10.4%	9,166,499	1,695,500	1,412,917	126,662	1,144,072	81.0%	268,845	82,404
Total Other Expenses	19,995,800	16,663,167	6,906,461	41.4%	9,756,705	11,462,500	9,552,083	706,481	6,951,672	72.8%	2,600,411	45,211
Transfers to Other Funds & Units	6,562,300	5,468,583	5,246,684	95.9%	221,900	4,082,300	3,401,917	1,015,575	5,170,236	152.0%	(1,768,319)	(76,448)
TOTAL EXPENSES & TRANSFERS	34,622,200	28,851,833	18,019,149	62.5%	10,832,684	24,170,600	20,142,167	2,400,881	18,899,119	93.8%	1,243,048	879,969
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	34,622,200	28,851,833	53,856	0.2%	28,797,977	0	0	6,132	51,131	0.0%	(51,131)	(2,725)
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	1,978,802	0.0%	(1,978,802)	24,170,600	20,142,167	2,838,062	19,989,725	99.2%	152,441	18,010,923
TOTAL REVENUE & TRANSFERS	34,622,200	28,851,833	2,219,828	7.7%	26,632,005	24,170,600	20,142,167	2,844,194	20,040,856	99.5%	101,311	17,821,028

BUDGET ACCOUNTABILITY REPORT

SECTION – III

GENERAL FUND

BUDGET ACCOUNTABILITY REPORT CARD

General Fund

April 2019

Department		Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
35	Agriculture Extension	On Time	-6.0%	N/A	No Variance	16,052
41	Arts Commission	On Time	-6.2%	N/A	No Variance	190,626
16	Assessor of Property	1 Day Late	-9.7%	18.9%	No Variance	625,299
34	Beer Board	On Time	-1.7%	-37.0%	No Variance	6,281
23	Circuit Court Clerk	On Time	-14.1%	-19.1%	No Variance	392,469
25	Clerk and Master - Chancery	On Time	-17.3%	-12.1%	No Variance	227,072
33	Codes Administration	On Time	-10.2%	10.1%	No Variance	915,353
70	Community Education Commission	On Time	-0.6%	55.3%	No Variance	2,585
18	County Clerk	On Time	-10.4%	-25.2%	No Variance	407,267
24	Criminal Court Clerk	On Time	-5.1%	-25.0%	No Variance	266,071
47	Criminal Justice Planning	On Time	-5.8%	N/A	No Variance	25,374
19	District Attorney	On Time	-1.6%	-97.4%	No Variance	94,205
5	Election Commission	On Time	-16.2%	47.6%	No Variance	393,981
91	Emergency Communications	On Time	-8.7%	-17.0%	No Variance	1,113,726
15	Finance	On Time	-9.3%	N/A	No Variance	727,835
32	Fire - GSD	On Time	1.3%	-18.5%	No Variance	(640,807)
32	Fire - USD	On Time	-0.7%	27.5%	No Variance	382,155
10	General Services	On Time	-9.3%	-9.8%	No Variance	1,892,584
27	General Sessions Court	On Time	-3.1%	-28.7%	No Variance	311,445
38	Health	On Time	-6.0%	-6.6%	No Variance	1,167,111
11	Historical Commission	On Time	-0.7%	N/A	No Variance	6,836
44	Human Relations Commission	On Time	-15.9%	N/A	No Variance	65,758
8	Human Resources	On Time	-9.3%	N/A	No Variance	423,110
48	Internal Audit	On Time	-21.5%	N/A	No Variance	273,884
29	Justice Integration Services	On Time	-6.3%	N/A	No Variance	150,689
26	Juvenile Court	On Time	-4.2%	-45.0%	No Variance	450,163
22	Juvenile Court Clerk	On Time	-7.3%	-27.4%	No Variance	114,077
6	Law	On Time	-5.3%	17.1%	No Variance	269,795
4	Mayor's Office	On Time	-5.3%	N/A	No Variance	192,966
3	Metropolitan Clerk	On Time	-11.7%	17.7%	No Variance	85,907
2	Metropolitan Council	On Time	-12.7%	N/A	No Variance	243,311
49	Office of Emergency Management	On Time	-32.8%	N/A	No Variance	212,752
51	Office of Family Safety	On Time	-11.7%	N/A	No Variance	171,572
40	Parks & Recreation	On Time	-6.0%	-1.9%	No Variance	2,023,067
7	Planning	On Time	-4.5%	-1.0%	No Variance	178,705
31	Police - GSD	On Time	-2.8%	0.1%	No Variance	4,626,544

BUDGET ACCOUNTABILITY REPORT CARD

General Fund

April 2019

Department		Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
31	Police - USD	On Time	20.0%	N/A	N/A	(80,167)
21	Public Defender	On Time	-6.6%	-12.5%	No Variance	468,133
39	Public Library	On Time	-0.4%	-11.2%	No Variance	103,003
42	Public Works - GSD	On Time	0.4%	-12.9%	No Variance	(101,447)
42	Public Works - USD	On Time	6.9%	-31.3%	No Variance	(1,425,620)
9	Register of Deeds	On Time	-4.6%	-46.7%	N/A	10,316
30	Sheriff's Office	On Time	-2.0%	-17.0%	No Variance	1,256,038
37	Social Services	On Time	-11.8%	N/A	No Variance	714,763
28	State Trial Courts	On Time	-5.2%	99.5%	No Variance	379,264
17	Trustee	1 Day Late	-11.8%	N/A	No Variance	227,549

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

Budget Accountability Report

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Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	210,000	174,374	83.0%	35,626	253,100	210,917	17,821	188,993	89.6%	21,924	14,619
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,400	2,833	3,955	139.6%	(1,121)	3,400	2,833	446	3,795	134.0%	(962)	(159)
Total Salaries	255,400	212,833	178,329	83.8%	34,504	256,500	213,750	18,266	192,788	90.2%	20,962	14,459
Fringes	28,900	24,083	26,087	108.3%	(2,004)	29,100	24,250	2,376	24,494	101.0%	(244)	(1,593)
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	2,167	2,494	115.1%	(328)	2,600	2,167	300	2,166	100.0%	1	(328)
Communications	4,900	4,083	5,087	124.6%	(1,004)	4,900	4,083	427	4,420	108.3%	(337)	(667)
Repairs & Maintenance Services	0	0	479	0.0%	(479)	0	0	0	0	0.0%	0	(479)
Internal Service Fees	25,000	20,833	20,823	100.0%	10	20,300	16,917	1,692	16,917	100.0%	0	(3,907)
All Other Expenses	18,000	15,000	15,673	104.5%	(673)	9,300	7,750	0	12,079	155.9%	(4,329)	(3,594)
Total Other Expenses	50,500	42,083	44,557	105.9%	(2,474)	37,100	30,917	2,420	35,582	115.1%	(4,665)	(8,975)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	334,800	279,000	248,973	89.2%	30,027	322,700	268,917	23,062	252,865	94.0%	16,052	3,891
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 April 30, 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	422,417	405,665	96.0%	16,752	518,600	432,167	33,113	350,365	81.1%	81,802	(55,300)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,800	1,500	4,412	294.1%	(2,912)	1,800	1,500	0	10,410	694.0%	(8,910)	5,999
Total Salaries	508,700	423,917	410,076	96.7%	13,840	520,400	433,667	33,113	360,775	83.2%	72,892	(49,302)
Fringes	172,000	143,333	143,779	100.3%	(446)	174,300	145,250	12,189	127,422	87.7%	17,828	(16,357)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	391,800	326,500	221,718	67.9%	104,782	495,900	413,250	11,411	288,939	69.9%	124,311	67,221
Travel, Tuition & Dues	32,800	27,333	11,668	42.7%	15,665	16,600	13,833	222	14,264	103.1%	(430)	2,595
Communications	15,800	13,167	12,424	94.4%	743	16,300	13,583	337	4,395	32.4%	9,189	(8,029)
Repairs & Maintenance Services	16,000	13,333	17,469	131.0%	(4,136)	16,000	13,333	3,375	15,291	114.7%	(1,957)	(2,179)
Internal Service Fees	33,000	27,500	27,490	100.0%	10	37,700	31,417	3,142	31,417	100.0%	0	3,927
All Other Expenses	2,482,200	2,068,500	1,980,907	95.8%	87,593	2,385,200	1,987,667	15,950	2,018,872	101.6%	(31,206)	37,966
Total Other Expenses	2,971,600	2,476,333	2,271,677	91.7%	204,657	2,967,700	2,473,083	34,436	2,373,177	96.0%	99,906	101,500
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	3,043,583	2,825,532	92.8%	218,051	3,662,400	3,052,000	79,738	2,861,374	93.8%	190,626	35,841
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	119	0.0%	(119)	0	0	32	748	0.0%	(748)	629
Total Other Revenue	0	0	119	0.0%	(119)	0	0	32	748	0.0%	(748)	629
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	119	0.0%	(119)	0	0	32	748	0.0%	(748)	629

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	3,467,500	2,818,985	81.3%	648,515	4,105,200	3,421,000	274,652	2,786,358	81.4%	634,642	(32,628)
Overtime	3,000	2,500	0	0.0%	2,500	3,000	2,500	0	0	0.0%	2,500	0
All Other Salary Codes	532,400	443,667	561,799	126.6%	(118,132)	528,800	440,667	50,532	642,243	145.7%	(201,576)	80,444
Total Salaries	4,696,400	3,913,667	3,380,784	86.4%	532,882	4,637,000	3,864,167	325,184	3,428,601	88.7%	435,566	47,816
Fringes	1,609,800	1,341,500	1,282,221	95.6%	59,279	1,616,400	1,347,000	130,311	1,310,274	97.3%	36,726	28,053
Other Expenses:												
Utilities	100	83	100	119.4%	(16)	100	83	10	100	119.4%	(16)	0
Professional & Purchased Services	565,000	470,833	78,053	16.6%	392,781	565,000	470,833	8,700	255,084	54.2%	215,750	177,031
Travel, Tuition & Dues	42,600	35,500	47,132	132.8%	(11,632)	48,100	40,083	0	36,262	90.5%	3,822	(10,871)
Communications	169,200	141,000	117,353	83.2%	23,647	174,600	145,500	9,368	126,210	86.7%	19,290	8,857
Repairs & Maintenance Services	454,100	378,417	90,004	23.8%	288,413	445,800	371,500	225,372	297,296	80.0%	74,204	207,292
Internal Service Fees	399,900	333,250	333,250	100.0%	0	447,000	372,500	37,250	372,500	100.0%	0	39,250
All Other Expenses	31,200	26,000	15,166	58.3%	10,834	(174,400)	(145,333)	1,099	14,708	-10.1%	(160,042)	(457)
Total Other Expenses	1,662,100	1,385,083	681,058	49.2%	704,026	1,506,200	1,255,167	281,799	1,102,160	87.8%	153,007	421,102
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	6,640,250	5,344,063	80.5%	1,296,187	7,759,600	6,466,333	737,294	5,841,034	90.3%	625,299	496,971
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	200	167	0	0.0%	167	200	167	0	0	0.0%	167	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	17,083	21,399	125.3%	(4,316)	21,200	17,667	0	21,197	120.0%	(3,530)	(202)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	20,500	17,083	21,399	125.3%	(4,316)	21,200	17,667	0	21,197	120.0%	(3,530)	(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	17,250	21,399	124.1%	(4,149)	21,400	17,833	0	21,197	118.9%	(3,363)	(202)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	187,000	195,943	104.8%	(8,943)	235,400	196,167	18,459	183,954	93.8%	12,213	(11,990)
Overtime	400	333	0	0.0%	333	400	333	0	176	52.8%	157	176
All Other Salary Codes	40,900	34,083	21,554	63.2%	12,529	40,900	34,083	2,366	35,795	105.0%	(1,711)	14,240
Total Salaries	265,700	221,417	217,497	98.2%	3,919	276,700	230,583	20,825	219,924	95.4%	10,659	2,427
Fringes	102,200	85,167	83,697	98.3%	1,470	100,000	83,333	9,269	93,746	112.5%	(10,412)	10,049
Other Expenses:												
Utilities	0	0	100	0.0%	(100)	0	0	10	100	0.0%	(100)	0
Professional & Purchased Services	800	667	224	33.6%	443	800	667	0	0	0.0%	667	(224)
Travel, Tuition & Dues	200	167	2	1.2%	165	200	167	0	0	0.0%	167	(2)
Communications	11,300	9,417	3,736	39.7%	5,681	11,300	9,417	487	6,051	64.3%	3,366	2,315
Repairs & Maintenance Services	1,600	1,333	0	0.0%	1,333	1,600	1,333	0	0	0.0%	1,333	0
Internal Service Fees	38,700	32,250	32,233	99.9%	17	42,200	35,167	3,517	35,167	100.0%	0	2,933
All Other Expenses	8,000	6,667	4,107	61.6%	2,559	2,600	2,167	451	1,565	72.2%	601	(2,542)
Total Other Expenses	60,600	50,500	40,401	80.0%	10,099	58,700	48,917	4,464	42,882	87.7%	6,035	2,481
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	428,500	357,083	341,595	95.7%	15,488	435,400	362,833	34,558	356,552	98.3%	6,281	14,957
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	100	83	127	152.1%	(43)	100	83	0	214	256.2%	(130)	87
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	252,583	251,477	99.6%	1,107	303,100	252,583	0	227,938	90.2%	24,645	(23,539)
Fines, Forfeits & Penalties	151,400	126,167	164,850	130.7%	(38,683)	214,000	178,333	0	43,500	24.4%	134,833	(121,350)
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	378,750	416,327	109.9%	(37,577)	517,100	430,917	0	271,438	63.0%	159,479	(144,889)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	454,600	378,833	416,453	109.9%	(37,620)	517,200	431,000	0	271,651	63.0%	159,349	(144,802)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 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	1,755,917	1,482,278	84.4%	273,638	2,131,700	1,776,417	140,533	1,431,218	80.6%	345,199	(51,061)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	31,200	26,000	34,327	132.0%	(8,327)	31,200	26,000	271	34,732	133.6%	(8,732)	405
Total Salaries	2,138,300	1,781,917	1,516,606	85.1%	265,311	2,162,900	1,802,417	140,804	1,465,950	81.3%	336,467	(50,656)
Fringes	829,800	691,500	606,679	87.7%	84,821	834,700	695,583	57,463	578,237	83.1%	117,346	(28,441)
Other Expenses:												
Utilities	300	250	199	79.6%	51	300	250	20	199	79.6%	51	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	125,833	152,117	120.9%	(26,284)	151,000	125,833	14,093	110,492	87.8%	15,341	(41,625)
Repairs & Maintenance Services	190,200	158,500	120,607	76.1%	37,893	125,800	104,833	1,729	99,243	94.7%	5,590	(21,364)
Internal Service Fees	48,800	40,667	40,667	100.0%	0	124,500	103,750	10,375	103,750	100.0%	0	63,083
All Other Expenses	32,500	27,083	38,878	143.6%	(11,795)	(54,000)	(45,000)	82	37,326	-82.9%	(82,326)	(1,552)
Total Other Expenses	422,800	352,333	352,468	100.0%	(135)	347,600	289,667	26,299	351,010	121.2%	(61,344)	(1,458)
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	2,825,750	2,475,753	87.6%	349,997	3,345,200	2,787,667	224,566	2,395,198	85.9%	392,469	(80,555)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000,000	2,500,000	2,500,000	100.0%	0	2,000,000	1,666,667	0	1,400,000	84.0%	266,667	(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	2,868,667	3,026,344	105.5%	(157,677)	3,828,400	3,190,333	43,892	2,528,843	79.3%	661,490	(497,500)
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	2,868,667	3,026,344	105.5%	(157,677)	3,828,400	3,190,333	43,892	2,528,843	79.3%	661,490	(497,500)
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	5,368,667	5,526,344	102.9%	(157,677)	5,828,400	4,857,000	43,892	3,928,843	80.9%	928,157	(1,597,500)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	889,333	661,325	74.4%	228,009	1,092,000	910,000	67,124	668,007	73.4%	241,993	6,682
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	15,200	12,667	100,122	790.4%	(87,455)	15,200	12,667	3,229	64,780	511.4%	(52,113)	(35,342)
Total Salaries	1,082,400	902,000	761,447	84.4%	140,554	1,107,200	922,667	70,353	732,787	79.4%	189,880	(28,659)
Fringes	355,400	296,167	248,210	83.8%	47,956	360,400	300,333	24,046	243,604	81.1%	56,730	(4,607)
Other Expenses:												
Utilities	200	167	100	59.7%	67	200	167	10	100	59.7%	67	0
Professional & Purchased Services	9,000	7,500	4,479	59.7%	3,021	9,000	7,500	526	5,356	71.4%	2,144	876
Travel, Tuition & Dues	13,100	10,917	7,773	71.2%	3,144	13,100	10,917	0	725	6.6%	10,192	(7,048)
Communications	13,500	11,250	12,511	111.2%	(1,261)	14,500	12,083	343	7,597	62.9%	4,486	(4,914)
Repairs & Maintenance Services	69,100	57,583	64,554	112.1%	(6,970)	69,100	57,583	0	67,010	116.4%	(9,427)	2,456
Internal Service Fees	24,400	20,333	20,333	100.0%	0	24,600	20,500	2,050	20,500	100.0%	0	167
All Other Expenses	23,600	19,667	9,570	48.7%	10,097	(18,800)	(15,667)	235	11,333	-72.3%	(27,000)	1,763
Total Other Expenses	152,900	127,417	119,320	93.6%	8,097	111,700	93,083	3,164	112,621	121.0%	(19,537)	(6,699)
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	1,325,583	1,128,977	85.2%	196,607	1,579,300	1,316,083	97,563	1,089,011	82.7%	227,072	(39,965)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	971,900	809,917	598,175	73.9%	211,742	836,100	696,750	0	628,387	90.2%	68,363	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	362,417	110,288	295,416	81.5%	67,001	97,332
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	31,500	30,772	97.7%	728	41,100	34,250	3,182	37,700	110.1%	(3,450)	6,928
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	31,500	228,856	726.5%	(197,356)	476,000	396,667	113,470	333,115	84.0%	63,551	104,260
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	841,417	827,030	98.3%	14,386	1,312,100	1,093,417	113,470	961,502	87.9%	131,915	134,472

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	4,808,500	4,144,467	86.2%	664,033	5,791,000	4,825,833	396,531	4,239,665	87.9%	586,169	95,198
Overtime	37,500	31,250	18,627	59.6%	12,623	38,000	31,667	4,888	18,957	59.9%	12,710	330
All Other Salary Codes	834,000	695,000	568,092	81.7%	126,909	903,300	752,750	46,519	689,512	91.6%	63,238	121,421
Total Salaries	6,641,700	5,534,750	4,731,185	85.5%	803,565	6,732,300	5,610,250	447,938	4,948,133	88.2%	662,117	216,949
Fringes	2,218,000	1,848,333	1,814,309	98.2%	34,024	2,236,500	1,863,750	173,428	1,869,863	100.3%	(6,113)	55,554
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	525,500	437,917	19,825	4.5%	418,091	475,000	395,833	4,141	41,417	10.5%	354,416	21,592
Travel, Tuition & Dues	29,500	24,583	16,068	65.4%	8,515	29,900	24,917	4,139	24,111	96.8%	806	8,043
Communications	154,000	128,333	141,240	110.1%	(12,906)	188,000	156,667	4,830	109,488	69.9%	47,178	(31,751)
Repairs & Maintenance Services	5,000	4,167	95	2.3%	4,072	3,500	2,917	150	264	9.1%	2,652	169
Internal Service Fees	898,900	749,083	749,050	100.0%	33	794,500	662,083	66,208	662,083	100.0%	0	(86,967)
All Other Expenses	401,100	334,250	254,310	76.1%	79,940	130,800	109,000	6,182	271,370	249.0%	(162,370)	17,059
Total Other Expenses	2,014,000	1,678,333	1,180,588	70.3%	497,745	1,621,700	1,351,417	85,651	1,108,733	82.0%	242,684	(71,855)
Transfers to Other Funds & Units	200,000	166,667	150,000	90.0%	16,667	200,000	166,667	0	150,000	90.0%	16,667	0
TOTAL EXPENSES & TRANSFERS	11,073,700	9,228,083	7,876,083	85.3%	1,352,001	10,790,500	8,992,083	707,017	8,076,730	89.8%	915,353	200,647
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,959,900	1,633,250	1,920,358	117.6%	(287,108)	2,194,700	1,828,917	182,805	1,954,955	106.9%	(126,038)	34,597
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	15,450,083	17,327,820	112.2%	(1,877,737)	20,673,100	17,227,583	2,001,392	19,021,161	110.4%	(1,793,578)	1,693,341
Fines, Forfeits & Penalties	0	0	5,560	0.0%	(5,560)	7,500	6,250	270	4,590	73.4%	1,660	(970)
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	15,450,083	17,333,380	112.2%	(1,883,297)	20,680,600	17,233,833	2,001,662	19,025,751	110.4%	(1,791,918)	1,692,371
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	17,083,333	19,253,737	112.7%	(2,170,404)	22,875,300	19,062,750	2,184,468	20,980,706	110.1%	(1,917,956)	1,726,969

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 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	157,917	141,253	89.4%	16,664	195,500	162,917	14,779	153,514	94.2%	9,402	12,261
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,400	2,833	5,806	204.9%	(2,973)	3,400	2,833	487	6,774	239.1%	(3,941)	968
Total Salaries	192,900	160,750	147,059	91.5%	13,691	198,900	165,750	15,266	160,289	96.7%	5,461	13,229
Fringes	89,100	74,250	47,309	63.7%	26,941	90,300	75,250	5,265	53,932	71.7%	21,318	6,624
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	70,000	58,333	63,829	109.4%	(5,496)	70,000	58,333	7,259	71,044	121.8%	(12,711)	7,215
Travel, Tuition & Dues	4,600	3,833	3,457	90.2%	376	3,300	2,750	6	1,026	37.3%	1,724	(2,431)
Communications	72,700	60,583	58,731	96.9%	1,852	73,700	61,417	13,313	70,376	114.6%	(8,959)	11,645
Repairs & Maintenance Services	500	417	0	0.0%	417	500	417	0	0	0.0%	417	0
Internal Service Fees	40,800	34,000	32,917	96.8%	1,083	39,700	33,083	3,200	32,000	96.7%	1,083	(917)
All Other Expenses	24,600	20,500	17,729	86.5%	2,771	11,100	9,250	596	14,999	162.1%	(5,749)	(2,731)
Total Other Expenses	213,200	177,667	176,663	99.4%	1,003	198,300	165,250	24,374	189,444	114.6%	(24,194)	12,781
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	495,200	412,667	371,031	89.9%	41,636	487,500	406,250	44,904	403,665	99.4%	2,585	32,634
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	89,000	74,167	108,216	145.9%	(34,049)	100,000	83,333	5,374	129,445	155.3%	(46,111)	21,228
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	74,167	108,216	145.9%	(34,049)	100,000	83,333	5,374	129,445	155.3%	(46,111)	21,228

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	2,403,583	2,060,639	85.7%	342,945	2,961,300	2,467,750	188,301	2,138,843	86.7%	328,907	78,205
Overtime	11,100	9,250	5,621	60.8%	3,629	11,100	9,250	411	7,214	78.0%	2,036	1,593
All Other Salary Codes	243,000	202,500	177,973	87.9%	24,527	243,000	202,500	26,970	188,637	93.2%	13,863	10,665
Total Salaries	3,138,400	2,615,333	2,244,232	85.8%	371,101	3,215,400	2,679,500	215,683	2,334,695	87.1%	344,805	90,463
Fringes	1,149,300	957,750	871,466	91.0%	86,284	1,164,600	970,500	83,146	886,678	91.4%	83,822	15,212
Other Expenses:												
Utilities	1,500	1,250	896	71.6%	355	1,500	1,250	90	896	71.6%	355	0
Professional & Purchased Services	56,000	46,667	40,131	86.0%	6,536	56,000	46,667	4,426	42,479	91.0%	4,188	2,348
Travel, Tuition & Dues	6,700	5,583	2,992	53.6%	2,591	6,700	5,583	300	3,544	63.5%	2,039	552
Communications	104,600	87,167	59,117	67.8%	28,049	104,600	87,167	21,843	66,489	76.3%	20,678	7,372
Repairs & Maintenance Services	10,500	8,750	0	0.0%	8,750	10,500	8,750	0	366	4.2%	8,384	366
Internal Service Fees	144,200	120,167	120,167	100.0%	0	151,500	126,250	12,625	126,250	100.0%	0	6,083
All Other Expenses	89,200	74,333	44,034	59.2%	30,300	(33,000)	(27,500)	3,298	29,505	-107.3%	(57,005)	(14,529)
Total Other Expenses	412,700	343,917	267,336	77.7%	76,581	297,800	248,167	42,582	269,528	108.6%	(21,361)	2,192
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	3,917,000	3,383,034	86.4%	533,966	4,677,800	3,898,167	341,411	3,490,900	89.6%	407,267	107,866
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	7,000,000	5,833,333	5,102,451	87.5%	730,883	8,500,000	7,083,333	646,064	5,296,024	74.8%	1,787,309	193,574
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	83	0	0.0%	83	100	83	0	0	0.0%	83	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	100	83	0	0.0%	83	100	83	0	0	0.0%	83	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	5,833,417	5,102,451	87.5%	730,966	8,500,100	7,083,417	646,064	5,296,024	74.8%	1,787,392	193,574

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	3,477,917	3,214,067	92.4%	263,850	4,293,200	3,577,667	318,604	3,349,281	93.6%	228,386	135,214
Overtime	17,000	14,167	103	0.7%	14,064	17,000	14,167	0	1,109	7.8%	13,058	1,006
All Other Salary Codes	117,500	97,917	67,860	69.3%	30,056	117,500	97,917	11,714	89,172	91.1%	8,745	21,312
Total Salaries	4,308,000	3,590,000	3,282,030	91.4%	307,970	4,427,700	3,689,750	330,318	3,439,562	93.2%	250,188	157,532
Fringes	1,621,300	1,351,083	1,266,831	93.8%	84,253	1,645,200	1,371,000	125,356	1,271,675	92.8%	99,325	4,844
Other Expenses:												
Utilities	300	250	299	119.4%	(49)	300	250	30	299	119.4%	(49)	0
Professional & Purchased Services	6,000	5,000	3,720	74.4%	1,281	6,000	5,000	0	569	11.4%	4,431	(3,150)
Travel, Tuition & Dues	21,700	18,083	5,359	29.6%	12,725	21,700	18,083	4,160	18,182	100.5%	(99)	12,824
Communications	94,300	78,583	49,189	62.6%	29,395	94,300	78,583	13,606	51,212	65.2%	27,371	2,023
Repairs & Maintenance Services	1,000	833	1,556	186.8%	(723)	1,000	833	0	2,671	320.5%	(1,837)	1,114
Internal Service Fees	100,900	84,083	84,083	100.0%	0	102,700	85,583	8,558	85,583	100.0%	0	1,500
All Other Expenses	70,200	58,500	40,888	69.9%	17,612	(91,600)	(76,333)	6,064	36,927	-48.4%	(113,260)	(3,961)
Total Other Expenses	294,400	245,333	185,093	75.4%	60,240	134,400	112,000	32,419	195,443	174.5%	(83,443)	10,350
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	5,186,417	4,733,953	91.3%	452,463	6,207,300	5,172,750	488,093	4,906,679	94.9%	266,071	172,726
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,850,000	1,541,667	1,181,322	76.6%	360,345	1,495,000	1,245,833	107,626	831,231	66.7%	414,602	(350,091)
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	1,112,917	675,994	60.7%	436,923	864,500	720,417	51,758	638,611	88.6%	81,805	(37,382)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,335,500	1,112,917	675,994	60.7%	436,923	864,500	720,417	51,758	638,611	88.6%	81,805	(37,382)
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	1,621,167	1,482,221	91.4%	138,945	1,600,500	1,333,750	131,667	1,000,144	75.0%	333,606	(482,077)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	7,116	0.0%	(7,116)	0	0	888	5,236	0.0%	(5,236)	(1,880)
Total Other Revenue	1,945,400	1,621,167	1,489,337	91.9%	131,830	1,600,500	1,333,750	132,556	1,005,380	75.4%	328,370	(483,957)
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	4,275,750	3,346,652	78.3%	929,098	3,960,000	3,300,000	291,940	2,475,222	75.0%	824,778	(871,430)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	259,167	243,176	93.8%	15,990	319,200	266,000	21,196	231,888	87.2%	34,112	(11,289)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	34,700	28,917	34,470	119.2%	(5,554)	34,700	28,917	717	58,570	202.5%	(29,653)	24,100
Total Salaries	345,700	288,083	277,647	96.4%	10,437	353,900	294,917	21,913	290,458	98.5%	4,459	12,811
Fringes	116,600	97,167	99,022	101.9%	(1,856)	118,200	98,500	6,616	79,971	81.2%	18,529	(19,052)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	167	111	66.5%	56	200	167	11	120	71.8%	47	9
Travel, Tuition & Dues	4,800	4,000	4,311	107.8%	(311)	5,300	4,417	0	0	0.0%	4,417	(4,311)
Communications	4,600	3,833	1,818	47.4%	2,016	2,200	1,833	171	1,718	93.7%	115	(99)
Repairs & Maintenance Services	400	333	0	0.0%	333	400	333	0	0	0.0%	333	0
Internal Service Fees	13,400	11,167	11,163	100.0%	3	13,100	10,917	1,092	10,917	100.0%	0	(247)
All Other Expenses	44,800	37,333	30,668	82.1%	6,665	32,900	27,417	2,991	29,943	109.2%	(2,526)	(725)
Total Other Expenses	68,200	56,833	48,071	84.6%	8,762	54,100	45,083	4,264	42,698	94.7%	2,386	(5,374)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	530,500	442,083	424,740	96.1%	17,343	526,200	438,500	32,793	413,126	94.2%	25,374	(11,615)
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	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 April 30, 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	3,840,583	3,583,827	93.3%	256,756	4,718,200	3,931,833	391,777	3,614,381	91.9%	317,452	30,554
Overtime	2,000	1,667	219	13.2%	1,447	2,000	1,667	0	1,166	70.0%	501	947
All Other Salary Codes	37,000	30,833	37,431	121.4%	(6,597)	37,000	30,833	305	58,327	189.2%	(27,494)	20,897
Total Salaries	4,647,700	3,873,083	3,621,477	93.5%	251,606	4,757,200	3,964,333	392,083	3,673,874	92.7%	290,459	52,397
Fringes	1,544,700	1,287,250	1,221,730	94.9%	65,520	1,423,600	1,186,333	114,234	1,161,292	97.9%	25,041	(60,438)
Other Expenses:												
Utilities	1,100	917	896	97.7%	21	1,100	917	90	896	97.7%	21	0
Professional & Purchased Services	42,500	35,417	35,595	100.5%	(178)	41,200	34,333	4,558	42,823	124.7%	(8,490)	7,228
Travel, Tuition & Dues	30,200	25,167	21,920	87.1%	3,247	31,500	26,250	4,164	22,970	87.5%	3,280	1,051
Communications	59,700	49,750	76,935	154.6%	(27,185)	59,700	49,750	11,310	91,620	184.2%	(41,870)	14,684
Repairs & Maintenance Services	20,800	17,333	20,491	118.2%	(3,158)	20,800	17,333	976	19,976	115.2%	(2,642)	(516)
Internal Service Fees	161,800	134,833	134,820	100.0%	13	163,100	135,917	13,592	135,917	100.0%	0	1,097
All Other Expenses	804,400	670,333	659,171	98.3%	11,163	617,000	514,167	70,063	679,182	132.1%	(165,015)	20,011
Total Other Expenses	1,120,500	933,750	949,828	101.7%	(16,078)	934,400	778,667	104,752	993,383	127.6%	(214,716)	43,555
Transfers to Other Funds & Units	39,600	33,000	31,654	95.9%	1,346	39,600	33,000	725	39,579	119.9%	(6,579)	7,925
TOTAL EXPENSES & TRANSFERS	7,352,500	6,127,083	5,824,689	95.1%	302,394	7,154,800	5,962,333	611,794	5,868,128	98.4%	94,205	43,439
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	500	417	1,818	436.4%	(1,402)	500	417	0	802	192.5%	(385)	(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	18,083	26,370	145.8%	(8,287)	21,700	18,083	0	8,696	48.1%	9,388	(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	18,083	26,370	145.8%	(8,287)	21,700	18,083	0	8,696	48.1%	9,388	(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	340,000	0	0.0%	340,000	416,100	346,750	0	0	0.0%	346,750	0
Total Other Revenue	408,000	340,000	0	0.0%	340,000	416,100	346,750	0	0	0.0%	346,750	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	358,500	28,189	7.9%	330,311	438,300	365,250	0	9,498	2.6%	355,752	(18,691)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 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	1,288,417	1,074,746	83.4%	213,671	1,578,700	1,315,583	93,909	996,038	75.7%	319,545	(78,708)
Overtime	2,300	1,917	91	4.8%	1,825	2,300	1,917	0	357	18.6%	1,560	266
All Other Salary Codes	206,300	171,917	225,123	130.9%	(53,207)	206,300	171,917	17,357	213,286	124.1%	(41,370)	(11,837)
Total Salaries	1,754,700	1,462,250	1,299,960	88.9%	162,290	1,787,300	1,489,417	111,266	1,209,681	81.2%	279,735	(90,279)
Fringes	593,000	494,167	485,017	98.1%	9,150	599,600	499,667	42,240	428,857	85.8%	70,809	(56,160)
Other Expenses:												
Utilities	9,100	7,583	8,269	109.0%	(686)	9,100	7,583	970	8,354	110.2%	(771)	85
Professional & Purchased Services	3,300	2,750	2,449	89.1%	301	3,300	2,750	136	2,163	78.6%	587	(287)
Travel, Tuition & Dues	4,200	3,500	3,404	97.3%	96	4,200	3,500	148	1,140	32.6%	2,360	(2,265)
Communications	60,100	50,083	31,836	63.6%	18,247	50,100	41,750	2,269	30,708	73.6%	11,042	(1,129)
Repairs & Maintenance Services	44,400	37,000	4,004	10.8%	32,996	4,400	3,667	0	3,262	89.0%	404	(742)
Internal Service Fees	218,900	182,417	182,417	100.0%	0	303,700	253,083	25,308	253,083	100.0%	0	70,667
All Other Expenses	173,300	144,417	112,612	78.0%	31,805	148,900	124,083	1,821	94,270	76.0%	29,814	(18,342)
Total Other Expenses	513,300	427,750	344,992	80.7%	82,758	523,700	436,417	30,652	392,980	90.0%	43,437	47,988
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	2,384,167	2,129,969	89.3%	254,197	2,910,600	2,425,500	184,158	2,031,519	83.8%	393,981	(98,451)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	34,800	29,000	1,899	6.5%	27,101	3,000	2,500	635	3,690	147.6%	(1,190)	1,791
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	29,000	1,899	6.5%	27,101	3,000	2,500	635	3,690	147.6%	(1,190)	1,791

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	8,438,000	6,053,532	71.7%	2,384,468	10,241,900	8,534,917	561,262	5,740,019	67.3%	2,794,897	(313,513)
Overtime	500,000	416,667	531,051	127.5%	(114,385)	500,000	416,667	91,927	694,322	166.6%	(277,655)	163,270
All Other Salary Codes	273,400	227,833	1,704,266	748.0%	(1,476,433)	273,400	227,833	103,947	1,757,763	771.5%	(1,529,930)	53,497
Total Salaries	10,899,000	9,082,500	8,288,849	91.3%	793,651	11,015,300	9,179,417	757,137	8,192,104	89.2%	987,313	(96,745)
Fringes	3,688,200	3,073,500	2,951,032	96.0%	122,468	3,711,400	3,092,833	268,888	2,831,070	91.5%	261,763	(119,962)
Other Expenses:												
Utilities	0	0	2,786	0.0%	(2,786)	0	0	279	2,786	0.0%	(2,786)	0
Professional & Purchased Services	50,200	41,833	32,678	78.1%	9,156	50,200	41,833	3,969	38,822	92.8%	3,011	6,145
Travel, Tuition & Dues	85,400	71,167	83,050	116.7%	(11,883)	85,400	71,167	3,126	54,520	76.6%	16,647	(28,530)
Communications	90,700	75,583	139,182	184.1%	(63,599)	90,700	75,583	13,155	116,550	154.2%	(40,967)	(22,632)
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	226,500	226,493	100.0%	7	287,500	239,583	23,958	239,583	100.0%	0	13,090
All Other Expenses	224,400	187,000	147,765	79.0%	39,235	71,300	59,417	17,830	168,541	283.7%	(109,124)	20,776
Total Other Expenses	722,500	602,083	631,953	105.0%	(29,870)	585,100	487,583	62,317	622,933	127.8%	(135,350)	(9,020)
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	12,758,083	11,871,835	93.1%	886,249	15,311,800	12,759,833	1,088,342	11,646,108	91.3%	1,113,726	(225,727)
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	392,750	319,544	81.4%	73,206	471,300	392,750	39,658	325,439	82.9%	67,311	5,896
Total Other Governments & Agencies	471,300	392,750	319,544	81.4%	73,206	471,300	392,750	39,658	325,439	82.9%	67,311	5,896
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	478	0.0%	(478)	0	0	31	377	0.0%	(377)	(101)
Total Other Revenue	0	0	478	0.0%	(478)	0	0	31	377	0.0%	(377)	(101)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	471,300	392,750	320,022	81.5%	72,729	471,300	392,750	39,689	325,816	83.0%	66,934	5,795

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	5,340,000	4,066,673	76.2%	1,273,327	6,503,700	5,419,750	406,014	4,019,979	74.2%	1,399,771	(46,695)
Overtime	2,300	1,917	8,264	431.2%	(6,348)	2,300	1,917	363	5,735	299.2%	(3,818)	(2,530)
All Other Salary Codes	50,800	42,333	702,774	1660.1%	(660,441)	50,800	42,333	48,268	738,114	1743.6%	(695,781)	35,340
Total Salaries	6,461,100	5,384,250	4,777,712	88.7%	606,538	6,556,800	5,464,000	454,645	4,763,828	87.2%	700,172	(13,884)
Fringes	1,975,800	1,646,500	1,569,573	95.3%	76,927	1,979,800	1,649,833	149,834	1,532,112	92.9%	117,721	(37,461)
Other Expenses:												
Utilities	900	750	603	80.4%	147	900	750	71	603	80.3%	147	0
Professional & Purchased Services	373,200	311,000	291,354	93.7%	19,646	72,200	60,167	1,441	31,488	52.3%	28,678	(259,865)
Travel, Tuition & Dues	25,200	21,000	10,633	50.6%	10,367	25,200	21,000	4,771	22,223	105.8%	(1,223)	11,589
Communications	82,300	68,583	48,587	70.8%	19,996	82,300	68,583	3,739	48,321	70.5%	20,262	(266)
Repairs & Maintenance Services	5,400	4,500	2,190	48.7%	2,310	5,400	4,500	24,956	56,675	1259.4%	(52,175)	54,485
Internal Service Fees	289,700	241,417	241,387	100.0%	30	274,700	228,917	22,892	228,916	100.0%	0	(12,470)
All Other Expenses	499,700	416,417	257,293	61.8%	159,124	345,700	288,083	25,539	373,834	129.8%	(85,750)	116,541
Total Other Expenses	1,276,400	1,063,667	852,046	80.1%	211,620	806,400	672,000	83,409	762,059	113.4%	(90,059)	(89,987)
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	8,094,417	7,199,331	88.9%	895,085	9,343,000	7,785,833	687,887	7,057,998	90.7%	727,835	(141,333)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	27,662,833	20,832,919	75.3%	6,829,914	35,647,000	29,705,833	2,068,726	21,575,221	72.6%	8,130,612	742,302
Overtime	2,441,100	2,034,250	1,638,032	80.5%	396,218	2,441,100	2,034,250	304,421	1,420,113	69.8%	614,137	(217,919)
All Other Salary Codes	651,400	542,833	7,643,334	1408.0%	(7,100,500)	651,400	542,833	948,870	8,312,767	1531.4%	(7,769,934)	669,433
Total Salaries	36,287,900	30,239,917	30,114,285	99.6%	125,632	38,739,500	32,282,917	3,322,017	31,308,101	97.0%	974,816	1,193,816
Fringes	13,581,700	11,318,083	11,323,706	100.0%	(5,622)	13,268,100	11,056,750	1,237,533	11,723,740	106.0%	(666,990)	400,034
Other Expenses:												
Utilities	851,700	709,750	689,969	97.2%	19,781	851,700	709,750	80,175	667,816	94.1%	41,934	(22,153)
Professional & Purchased Services	1,013,300	844,417	638,246	75.6%	206,171	1,015,500	846,250	85,149	672,610	79.5%	173,640	34,364
Travel, Tuition & Dues	34,100	28,417	28,401	99.9%	15	34,100	28,417	2,872	28,053	98.7%	364	(348)
Communications	317,700	264,750	233,480	88.2%	31,270	392,400	327,000	44,497	367,841	112.5%	(40,841)	134,361
Repairs & Maintenance Services	212,300	176,917	277,831	157.0%	(100,914)	212,300	176,917	56,138	406,770	229.9%	(229,854)	128,940
Internal Service Fees	2,640,200	2,200,167	2,200,160	100.0%	7	2,760,200	2,300,167	230,017	2,300,167	100.0%	0	100,007
All Other Expenses	2,021,400	1,684,500	1,969,975	116.9%	(285,475)	1,358,200	1,131,833	175,476	2,016,049	178.1%	(884,216)	46,074
Total Other Expenses	7,090,700	5,908,917	6,038,061	102.2%	(129,144)	6,624,400	5,520,333	674,324	6,459,305	117.0%	(938,972)	421,245
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	47,466,917	47,476,051	100.0%	(9,135)	58,632,000	48,860,000	5,233,873	49,500,807	101.3%	(640,807)	2,024,756
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,099,500	5,082,917	6,102,378	120.1%	(1,019,462)	8,912,000	7,426,667	794,486	5,966,634	80.3%	1,460,032	(135,744)
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	1,556,667	2,211,423	142.1%	(654,756)	3,273,300	2,727,750	204,147	1,356,812	49.7%	1,370,938	(854,611)
Fed Through Other Pass-Through	6,054,300	5,045,250	5,140,818	101.9%	(95,568)	6,550,000	5,458,333	799,439	5,376,973	98.5%	81,360	236,155
State Direct	88,200	73,500	76,800	104.5%	(3,300)	88,200	73,500	0	88,800	120.8%	(15,300)	12,000
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	8,010,500	6,675,417	7,429,041	111.3%	(753,625)	9,911,500	8,259,583	1,003,586	6,822,586	82.6%	1,436,998	(606,456)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	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	11,758,333	13,531,425	115.1%	(1,773,092)	18,823,500	15,686,250	1,798,071	12,789,220	81.5%	2,897,030	(742,205)

Metro Government of Nashville
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Fire
USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	47,992,400	39,993,667	28,342,613	70.9%	11,651,053	46,252,300	38,543,583	2,689,618	26,540,322	68.9%	12,003,261	(1,802,291)
Overtime	2,271,700	1,893,083	2,348,800	124.1%	(455,717)	935,200	779,333	128,432	642,506	82.4%	136,827	(1,706,294)
All Other Salary Codes	1,320,500	1,100,417	11,676,294	1061.1%	(10,575,877)	1,349,300	1,124,417	1,557,940	12,365,371	1099.7%	(11,240,955)	689,077
Total Salaries	51,584,600	42,987,167	42,367,707	98.6%	619,459	48,536,800	40,447,333	4,375,990	39,548,200	97.8%	899,134	(2,819,508)
Fringes	19,251,100	16,042,583	16,137,171	100.6%	(94,588)	17,804,900	14,837,417	1,588,451	15,157,011	102.2%	(319,595)	(980,160)
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	1,833	3,220	175.6%	(1,387)	2,000	1,667	40	680	40.8%	987	(2,540)
Communications	134,200	111,833	69,121	61.8%	42,712	57,900	48,250	3,503	35,458	73.5%	12,793	(33,663)
Repairs & Maintenance Services	20,100	16,750	43,706	260.9%	(26,956)	20,500	17,083	1,595	26,613	155.8%	(9,530)	(17,093)
Internal Service Fees	3,122,500	2,602,083	2,602,083	100.0%	0	3,199,300	2,666,083	266,608	2,666,083	100.0%	0	64,000
All Other Expenses	774,400	645,333	581,520	90.1%	63,814	850,500	708,750	433,067	910,384	128.4%	(201,634)	328,864
Total Other Expenses	4,053,400	3,377,833	3,299,650	97.7%	78,183	4,130,200	3,441,833	704,813	3,639,218	105.7%	(197,385)	339,567
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	62,407,583	61,804,529	99.0%	603,055	70,471,900	58,726,583	6,669,253	58,344,429	99.3%	382,155	(3,460,100)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	113,000	94,167	121,950	129.5%	(27,783)	57,800	48,167	6,475	47,584	98.8%	583	(74,366)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	364,800	304,000	393,600	129.5%	(89,600)	363,200	302,667	0	399,600	132.0%	(96,933)	6,000
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	364,800	304,000	393,600	129.5%	(89,600)	363,200	302,667	0	399,600	132.0%	(96,933)	6,000
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	477,800	398,167	515,550	129.5%	(117,383)	421,000	350,833	6,475	447,184	127.5%	(96,351)	(68,366)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	2,412,333	1,714,712	71.1%	697,621	2,951,900	2,459,917	163,722	1,658,587	67.4%	801,330	(56,125)
Overtime	5,000	4,167	2,215	53.2%	1,951	5,000	4,167	0	0	0.0%	4,167	(2,215)
All Other Salary Codes	192,100	160,083	340,769	212.9%	(180,685)	192,100	160,083	23,353	305,696	191.0%	(145,613)	(35,073)
Total Salaries	3,091,900	2,576,583	2,057,696	79.9%	518,887	3,149,000	2,624,167	187,076	1,964,283	74.9%	659,884	(93,413)
Fringes	1,081,800	901,500	721,687	80.1%	179,813	1,093,300	911,083	69,944	698,344	76.6%	212,740	(23,343)
Other Expenses:												
Utilities	8,087,300	6,739,417	6,391,712	94.8%	347,704	8,337,300	6,947,750	676,718	6,363,964	91.6%	583,786	(27,749)
Professional & Purchased Services	6,031,300	5,026,083	4,108,562	81.7%	917,521	6,233,300	5,194,417	495,346	3,822,351	73.6%	1,372,065	(286,211)
Travel, Tuition & Dues	39,400	32,833	16,653	50.7%	16,180	40,700	33,917	56	14,334	42.3%	19,583	(2,319)
Communications	913,900	761,583	672,735	88.3%	88,849	912,700	760,583	117,657	722,417	95.0%	38,166	49,683
Repairs & Maintenance Services	3,803,100	3,169,250	3,266,483	103.1%	(97,233)	3,799,600	3,166,333	470,275	3,708,378	117.1%	(542,045)	441,895
Internal Service Fees	577,500	481,250	477,463	99.2%	3,787	484,400	403,667	39,992	399,916	99.1%	3,750	(77,547)
All Other Expenses	871,200	726,000	679,139	93.5%	46,861	272,700	227,250	68,370	682,595	300.4%	(455,345)	3,456
Total Other Expenses	20,323,700	16,936,417	15,612,748	92.2%	1,323,669	20,080,700	16,733,917	1,868,414	15,713,956	93.9%	1,019,961	101,208
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	20,414,500	18,392,131	90.1%	2,022,369	24,323,000	20,269,167	2,125,434	18,376,582	90.7%	1,892,584	(15,549)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	997,400	831,167	810,094	97.5%	21,073	990,500	825,417	40,038	744,653	90.2%	80,764	(65,441)
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	831,167	811,330	97.6%	19,836	990,500	825,417	40,038	744,653	90.2%	80,764	(66,677)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	6,961,667	6,573,814	94.4%	387,852	8,559,200	7,132,667	608,156	6,674,169	93.6%	458,497	100,355
Overtime	600	500	342	68.3%	158	600	500	0	0	0.0%	500	(342)
All Other Salary Codes	157,300	131,083	81,711	62.3%	49,372	143,700	119,750	5,428	157,677	131.7%	(37,927)	75,965
Total Salaries	8,511,900	7,093,250	6,655,867	93.8%	437,383	8,703,500	7,252,917	613,584	6,831,846	94.2%	421,070	175,979
Fringes	2,853,800	2,378,167	2,263,061	95.2%	115,106	2,892,200	2,410,167	223,356	2,324,053	96.4%	86,113	60,993
Other Expenses:												
Utilities	1,600	1,333	2,099	157.5%	(766)	1,600	1,333	219	2,189	164.2%	(856)	90
Professional & Purchased Services	36,000	30,000	72,723	242.4%	(42,723)	36,000	30,000	953	57,158	190.5%	(27,158)	(15,565)
Travel, Tuition & Dues	28,400	23,667	13,896	58.7%	9,771	28,400	23,667	785	9,462	40.0%	14,205	(4,434)
Communications	67,100	55,917	62,432	111.7%	(6,516)	67,100	55,917	5,045	54,825	98.0%	1,091	(7,607)
Repairs & Maintenance Services	2,000	1,667	7,541	452.4%	(5,874)	2,000	1,667	575	2,199	132.0%	(533)	(5,341)
Internal Service Fees	155,000	129,167	129,150	100.0%	17	192,200	160,167	16,017	160,167	100.0%	0	31,017
All Other Expenses	324,900	270,750	224,635	83.0%	46,115	12,200	10,167	20,848	192,656	1895.0%	(182,489)	(31,979)
Total Other Expenses	615,000	512,500	512,476	100.0%	24	339,500	282,917	44,441	478,655	169.2%	(195,739)	(33,821)
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	9,983,917	9,431,404	94.5%	552,513	11,935,200	9,946,000	881,382	9,634,555	96.9%	311,445	203,151
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	2,415,000	2,295,499	95.1%	119,501	2,664,400	2,220,333	126,947	1,584,073	71.3%	636,261	(711,427)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(95)	0.0%	95	0	0	(41)	(316)	0.0%	316	(221)
Total Other Revenue	2,898,000	2,415,000	2,295,404	95.0%	119,596	2,664,400	2,220,333	126,906	1,583,756	71.3%	636,577	(711,648)
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	2,415,000	2,295,404	95.0%	119,596	2,664,400	2,220,333	126,906	1,583,756	71.3%	636,577	(711,648)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	11,011,750	8,498,044	77.2%	2,513,706	11,828,800	9,857,333	870,439	8,556,843	86.8%	1,300,491	58,798
Overtime	57,000	47,500	56,153	118.2%	(8,653)	78,700	65,583	6,988	114,813	175.1%	(49,230)	58,660
All Other Salary Codes	82,800	69,000	1,573,610	2280.6%	(1,504,610)	1,735,100	1,445,917	100,789	1,647,765	114.0%	(201,849)	74,156
Total Salaries	13,353,900	11,128,250	10,127,807	91.0%	1,000,443	13,642,600	11,368,833	978,216	10,319,421	90.8%	1,049,412	191,614
Fringes	4,642,600	3,868,833	3,705,892	95.8%	162,941	4,705,100	3,920,917	351,326	3,642,569	92.9%	278,348	(63,323)
Other Expenses:												
Utilities	207,800	173,167	133,725	77.2%	39,441	219,600	183,000	16,004	155,604	85.0%	27,396	21,879
Professional & Purchased Services	1,072,900	894,083	757,735	84.7%	136,348	1,780,300	1,483,583	111,539	1,345,624	90.7%	137,959	587,889
Travel, Tuition & Dues	167,500	139,583	104,196	74.6%	35,388	171,100	142,583	10,631	110,195	77.3%	32,389	5,999
Communications	264,400	220,333	195,907	88.9%	24,427	291,500	242,917	24,933	249,207	102.6%	(6,290)	53,300
Repairs & Maintenance Services	155,500	129,583	112,217	86.6%	17,366	138,800	115,667	4,638	69,992	60.5%	45,675	(42,226)
Internal Service Fees	1,251,400	1,042,833	1,042,743	100.0%	90	1,305,300	1,087,750	108,767	1,087,667	100.0%	83	44,923
All Other Expenses	1,435,400	1,196,167	1,087,128	90.9%	109,039	833,600	694,667	166,386	1,046,697	150.7%	(352,030)	(40,431)
Total Other Expenses	4,554,900	3,795,750	3,433,651	90.5%	362,099	4,740,200	3,950,167	442,898	4,064,985	102.9%	(114,818)	631,333
Transfers to Other Funds & Units	132,400	110,333	157,760	143.0%	(47,426)	132,400	110,333	40,906	156,164	141.5%	(45,831)	(1,596)
TOTAL EXPENSES & TRANSFERS	22,683,800	18,903,167	17,425,110	92.2%	1,478,057	23,220,300	19,350,250	1,813,345	18,183,139	94.0%	1,167,111	758,028
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,625,300	3,854,417	3,821,852	99.2%	32,564	4,536,100	3,780,083	182,436	3,448,552	91.2%	331,531	(373,300)
Other Governments & Agencies:												
Federal Direct	0	0	3,266	0.0%	(3,266)	3,000	2,500	226	578	23.1%	1,922	(2,688)
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	617,583	524,733	85.0%	92,850	843,500	702,917	72,739	599,331	85.3%	103,586	74,598
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	741,100	617,583	527,999	85.5%	89,584	846,500	705,417	72,965	599,909	85.0%	105,507	71,910
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	661,900	551,583	733,249	132.9%	(181,666)	690,800	575,667	58,950	676,304	117.5%	(100,638)	(56,945)
Fines, Forfeits & Penalties	9,500	7,917	16,556	209.1%	(8,639)	4,500	3,750	1,625	22,824	608.6%	(19,074)	6,268
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	3,376	0.0%	(3,376)	0	0	(1,949)	(17,786)	0.0%	17,786	(21,162)
Total Other Revenue	671,400	559,500	753,181	134.6%	(193,681)	695,300	579,417	58,626	681,342	117.6%	(101,925)	(71,839)
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	5,031,500	5,103,032	101.4%	(71,532)	6,077,900	5,064,917	314,027	4,729,803	93.4%	335,114	(373,229)

Metro Government of Nashville
Monthly Budget Accountability Report
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Historical Commission
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	682,700	568,917	521,928	91.7%	46,989	701,600	584,667	55,096	544,113	93.1%	40,554	22,185
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	55,300	46,083	64,090	139.1%	(18,007)	55,300	46,083	2,548	62,292	135.2%	(16,208)	(1,798)
Total Salaries	738,000	615,000	586,018	95.3%	28,982	756,900	630,750	57,644	606,404	96.1%	24,346	20,386
Fringes	261,600	218,000	198,970	91.3%	19,030	265,300	221,083	21,448	218,714	98.9%	2,370	19,744
Other Expenses:												
Utilities	6,900	5,750	5,157	89.7%	593	6,900	5,750	96	2,801	48.7%	2,949	(2,356)
Professional & Purchased Services	1,100	917	674	73.5%	243	1,100	917	30	622	67.9%	295	(52)
Travel, Tuition & Dues	14,300	11,917	3,798	31.9%	8,119	14,300	11,917	125	4,137	34.7%	7,779	339
Communications	13,900	11,583	10,753	92.8%	831	13,900	11,583	621	5,433	46.9%	6,150	(5,319)
Repairs & Maintenance Services	400	333	62	18.6%	271	400	333	0	0	0.0%	333	(62)
Internal Service Fees	44,500	37,083	37,070	100.0%	13	36,800	30,667	3,067	30,701	100.1%	(34)	(6,369)
All Other Expenses	32,000	26,667	10,121	38.0%	16,546	3,100	2,583	6,817	39,935	1545.9%	(37,352)	29,814
Total Other Expenses	113,100	94,250	67,634	71.8%	26,616	76,500	63,750	10,755	83,629	131.2%	(19,879)	15,995
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	927,250	852,622	92.0%	74,628	1,098,700	915,583	89,846	908,747	99.3%	6,836	56,126
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 April 30, 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	232,167	201,754	86.9%	30,412	285,400	237,833	19,729	189,694	79.8%	48,139	(12,061)
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	1,233	25,688	0.0%	(25,688)	18,015
Total Salaries	278,600	232,167	209,428	90.2%	22,739	285,400	237,833	20,963	215,382	90.6%	22,451	5,954
Fringes	81,300	67,750	59,891	88.4%	7,859	82,600	68,833	6,506	65,912	95.8%	2,921	6,021
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	32,400	27,000	15,123	56.0%	11,877	32,400	27,000	(5,499)	6,363	23.6%	20,637	(8,759)
Travel, Tuition & Dues	4,000	3,333	1,134	34.0%	2,199	4,000	3,333	0	1,353	40.6%	1,981	219
Communications	21,800	18,167	12,477	68.7%	5,690	21,800	18,167	1,272	6,381	35.1%	11,786	(6,096)
Repairs & Maintenance Services	700	583	0	0.0%	583	700	583	88	666	114.2%	(83)	666
Internal Service Fees	28,800	24,000	23,993	100.0%	7	25,100	20,917	2,092	20,917	100.0%	0	(3,077)
All Other Expenses	57,600	48,000	55,400	115.4%	(7,400)	44,500	37,083	(3,536)	31,018	83.6%	6,066	(24,382)
Total Other Expenses	145,300	121,083	108,127	89.3%	12,957	128,500	107,083	(5,583)	66,697	62.3%	40,386	(41,429)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	505,200	421,000	377,446	89.7%	43,554	496,500	413,750	21,886	347,992	84.1%	65,758	(29,454)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,074,800	2,562,333	1,881,270	73.4%	681,063	3,160,200	2,633,500	201,871	1,986,678	75.4%	646,822	105,408
Overtime	500	417	0	0.0%	417	500	417	0	3	0.7%	414	3
All Other Salary Codes	35,500	29,583	344,130	1163.3%	(314,547)	36,400	30,333	17,607	362,142	1193.9%	(331,809)	18,012
Total Salaries	3,110,800	2,592,333	2,225,400	85.8%	366,933	3,197,100	2,664,250	219,478	2,348,823	88.2%	315,427	123,423
Fringes	996,400	830,333	798,528	96.2%	31,806	1,013,600	844,667	80,352	822,471	97.4%	22,196	23,943
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	577,700	481,417	355,961	73.9%	125,456	577,300	481,083	37,746	318,483	66.2%	162,601	(37,478)
Travel, Tuition & Dues	19,400	16,167	8,744	54.1%	7,423	19,600	16,333	856	11,592	71.0%	4,741	2,849
Communications	81,300	67,750	81,371	120.1%	(13,621)	81,700	68,083	4,180	78,416	115.2%	(10,332)	(2,955)
Repairs & Maintenance Services	2,000	1,667	1,362	81.7%	305	2,000	1,667	0	0	0.0%	1,667	(1,362)
Internal Service Fees	244,200	203,500	203,493	100.0%	7	270,700	225,583	22,558	225,583	100.0%	0	22,090
All Other Expenses	410,400	342,000	334,623	97.8%	7,377	268,700	223,917	5,006	297,105	132.7%	(73,188)	(37,518)
Total Other Expenses	1,335,000	1,112,500	985,553	88.6%	126,947	1,220,000	1,016,667	70,347	931,179	91.6%	85,488	(54,375)
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	4,535,167	4,009,481	88.4%	525,685	5,430,700	4,525,583	370,177	4,102,473	90.7%	423,110	92,992
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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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	599,500	549,978	91.7%	49,522	739,700	616,417	56,149	518,146	84.1%	98,270	(31,831)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	103,000	85,833	89,229	104.0%	(3,395)	103,000	85,833	6,148	101,553	118.3%	(15,720)	12,324
Total Salaries	822,400	685,333	639,206	93.3%	46,127	842,700	702,250	62,298	619,699	88.2%	82,551	(19,507)
Fringes	293,900	244,917	217,031	88.6%	27,886	298,000	248,333	20,415	198,179	79.8%	50,154	(18,852)
Other Expenses:												
Utilities	400	333	321	96.3%	12	400	333	0	344	103.2%	(11)	23
Professional & Purchased Services	248,300	206,917	19,334	9.3%	187,583	248,300	206,917	114	62,338	30.1%	144,579	43,004
Travel, Tuition & Dues	31,200	26,000	18,594	71.5%	7,406	31,200	26,000	308	18,768	72.2%	7,232	174
Communications	8,100	6,750	4,909	72.7%	1,841	8,100	6,750	311	5,208	77.2%	1,542	299
Repairs & Maintenance Services	500	417	0	0.0%	417	500	417	0	0	0.0%	417	0
Internal Service Fees	54,400	45,333	45,323	100.0%	10	50,400	42,000	4,200	42,000	100.0%	0	(3,323)
All Other Expenses	86,500	72,083	67,293	93.4%	4,790	46,300	38,583	1,110	51,163	132.6%	(12,580)	(16,130)
Total Other Expenses	429,400	357,833	155,774	43.5%	202,059	385,200	321,000	6,044	179,821	56.0%	141,179	24,047
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	1,288,083	1,012,011	78.6%	276,072	1,525,900	1,271,583	88,757	997,700	78.5%	273,884	(14,311)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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Justice Integration Services
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,383,800	1,153,167	1,040,860	90.3%	112,307	1,364,700	1,137,250	106,717	1,076,483	94.7%	60,767	35,623
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	161,800	134,833	200,774	148.9%	(65,941)	219,800	183,167	14,203	200,065	109.2%	(16,898)	(709)
Total Salaries	1,545,600	1,288,000	1,241,634	96.4%	46,366	1,584,500	1,320,417	120,920	1,276,549	96.7%	43,868	34,914
Fringes	518,900	432,417	391,087	90.4%	41,329	526,700	438,917	41,164	421,936	96.1%	16,981	30,848
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,500	1,250	0	0.0%	1,250	1,000	833	0	0	0.0%	833	0
Travel, Tuition & Dues	24,700	20,583	14,122	68.6%	6,461	25,700	21,417	0	6,109	28.5%	15,308	(8,013)
Communications	17,900	14,917	13,954	93.5%	962	17,400	14,500	1,356	13,754	94.9%	746	(200)
Repairs & Maintenance Services	10,900	9,083	5,463	60.1%	3,621	10,900	9,083	5,792	5,885	64.8%	3,198	423
Internal Service Fees	167,600	139,667	139,663	100.0%	3	521,300	434,417	43,442	434,417	100.0%	0	294,753
All Other Expenses	492,400	410,333	349,454	85.2%	60,879	198,600	165,500	3,526	95,745	57.9%	69,755	(253,710)
Total Other Expenses	715,000	595,833	522,657	87.7%	73,176	774,900	645,750	54,116	555,910	86.1%	89,840	33,253
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	2,316,250	2,155,379	93.1%	160,871	2,886,100	2,405,083	216,200	2,254,394	93.7%	150,689	99,015
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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Juvenile Court
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,056,600	4,213,833	3,665,106	87.0%	548,727	5,195,600	4,329,667	340,843	3,745,384	86.5%	584,282	80,278
Overtime	300	250	598	239.2%	(348)	300	250	0	0	0.0%	250	(598)
All Other Salary Codes	652,100	543,417	622,516	114.6%	(79,100)	656,700	547,250	40,098	537,000	98.1%	10,250	(85,517)
Total Salaries	5,709,000	4,757,500	4,288,220	90.1%	469,280	5,852,600	4,877,167	380,941	4,282,384	87.8%	594,783	(5,836)
Fringes	2,168,100	1,806,750	1,547,407	85.6%	259,343	2,063,700	1,719,750	146,675	1,551,772	90.2%	167,978	4,365
Other Expenses:												
Utilities	0	0	597	0.0%	(597)	0	0	60	597	0.0%	(597)	0
Professional & Purchased Services	3,880,200	3,233,500	3,560,252	110.1%	(326,752)	4,293,000	3,577,500	415,869	3,696,483	103.3%	(118,983)	136,231
Travel, Tuition & Dues	54,800	45,667	36,510	79.9%	9,157	57,300	47,750	4,741	36,465	76.4%	11,285	(45)
Communications	99,300	82,750	67,191	81.2%	15,559	87,000	72,500	4,179	57,031	78.7%	15,469	(10,160)
Repairs & Maintenance Services	7,000	5,833	2,043	35.0%	3,791	5,000	4,167	0	6,521	156.5%	(2,354)	4,478
Internal Service Fees	164,700	137,250	137,193	100.0%	57	148,300	123,583	12,358	123,583	100.0%	1	(13,611)
All Other Expenses	80,500	67,083	55,381	82.6%	11,702	(254,400)	(212,000)	3,973	51,809	-24.4%	(263,809)	(3,572)
Total Other Expenses	4,286,500	3,572,083	3,859,167	108.0%	(287,084)	4,336,200	3,613,500	441,181	3,972,488	109.9%	(358,988)	113,321
Transfers to Other Funds & Units	572,300	476,917	419,209	87.9%	57,707	568,100	473,417	40,815	427,026	90.2%	46,391	7,816
TOTAL EXPENSES & TRANSFERS	12,735,900	10,613,250	10,114,004	95.3%	499,246	12,820,600	10,683,833	1,009,612	10,233,670	95.8%	450,163	119,666
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000	4,167	5,951	142.8%	(1,784)	5,000	4,167	906	6,137	147.3%	(1,970)	186
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	(2,855)	0.0%	2,855	0	0	(329)	(3,847)	0.0%	3,847	(992)
Total Other Revenue	0	0	(2,855)	0.0%	2,855	0	0	(329)	(3,847)	0.0%	3,847	(992)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	5,000	4,167	3,096	74.3%	1,071	5,000	4,167	577	2,290	55.0%	1,877	(806)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 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	931,500	837,691	89.9%	93,809	1,200,600	1,000,500	91,206	859,360	85.9%	141,140	21,669
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	156,000	130,000	166,846	128.3%	(36,846)	156,000	130,000	8,368	158,036	121.6%	(28,036)	(8,811)
Total Salaries	1,273,800	1,061,500	1,004,537	94.6%	56,963	1,356,600	1,130,500	99,574	1,017,396	90.0%	113,104	12,859
Fringes	473,300	394,417	371,406	94.2%	23,010	479,900	399,917	36,789	360,136	90.1%	39,781	(11,271)
Other Expenses:												
Utilities	300	250	299	119.4%	(49)	300	250	30	299	119.4%	(49)	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	3,400	2,833	1,422	50.2%	1,411	3,400	2,833	2,179	2,729	96.3%	105	1,307
Communications	11,300	9,417	12,189	129.4%	(2,772)	11,300	9,417	1,175	11,636	123.6%	(2,220)	(552)
Repairs & Maintenance Services	3,500	2,917	0	0.0%	2,917	3,500	2,917	0	3,964	135.9%	(1,047)	3,964
Internal Service Fees	41,800	34,833	34,827	100.0%	7	47,200	39,333	3,933	39,333	100.0%	0	4,507
All Other Expenses	15,900	13,250	8,056	60.8%	5,194	(31,500)	(26,250)	513	9,347	-35.6%	(35,597)	1,291
Total Other Expenses	76,200	63,500	56,792	89.4%	6,708	34,200	28,500	7,830	67,308	236.2%	(38,808)	10,516
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	1,519,417	1,432,736	94.3%	86,681	1,870,700	1,558,917	144,193	1,444,840	92.7%	114,077	12,104
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	291,667	246,338	84.5%	45,329	350,000	291,667	15,582	220,361	75.6%	71,306	(25,977)
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	95,833	66,069	68.9%	29,765	100,000	83,333	3,924	51,883	62.3%	31,451	(14,186)
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	95,833	66,069	68.9%	29,765	100,000	83,333	3,924	51,883	62.3%	31,451	(14,186)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	465,000	387,500	312,406	80.6%	75,094	450,000	375,000	19,506	272,243	72.6%	102,757	(40,163)

Metro Government of Nashville
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Law
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,069,500	3,391,250	2,908,144	85.8%	483,106	4,168,000	3,473,333	271,461	2,897,938	83.4%	575,395	(10,206)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	20,400	17,000	352,741	2074.9%	(335,741)	20,400	17,000	40,206	398,330	2343.1%	(381,330)	45,589
Total Salaries	4,089,900	3,408,250	3,260,885	95.7%	147,365	4,188,400	3,490,333	311,667	3,296,269	94.4%	194,065	35,384
Fringes	1,278,800	1,065,667	1,047,306	98.3%	18,361	1,298,500	1,082,083	101,901	1,043,699	96.5%	38,384	(3,607)
Other Expenses:												
Utilities	500	417	299	71.6%	118	500	417	30	299	71.6%	118	0
Professional & Purchased Services	50,500	42,083	493	1.2%	41,590	50,500	42,083	0	126	0.3%	41,957	(367)
Travel, Tuition & Dues	47,600	39,667	29,896	75.4%	9,771	47,600	39,667	786	11,800	29.7%	27,866	(18,096)
Communications	183,900	153,250	175,223	114.3%	(21,973)	183,900	153,250	2,031	68,711	44.8%	84,539	(106,511)
Repairs & Maintenance Services	1,300	1,083	198	18.2%	886	1,300	1,083	0	1,040	96.0%	43	842
Internal Service Fees	97,300	81,083	81,067	100.0%	17	102,100	85,083	8,508	85,083	100.0%	0	4,017
All Other Expenses	445,700	371,417	352,725	95.0%	18,691	284,600	237,167	44,294	354,345	149.4%	(117,178)	1,620
Total Other Expenses	826,800	689,000	639,900	92.9%	49,100	670,500	558,750	55,650	521,404	93.3%	37,346	(118,495)
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	5,162,917	4,948,090	95.8%	214,827	6,157,400	5,131,167	469,218	4,861,372	94.7%	269,795	(86,718)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	50,000	41,667	7,170	17.2%	34,497	50,000	41,667	129	6,028	14.5%	35,639	(1,142)
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	55,250	3,135	47,470	85.9%	7,780	58
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	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	55,250	3,135	47,470	85.9%	7,780	58
Transfers From Other Funds & Units	2,457,400	2,047,833	2,457,400	120.0%	(409,567)	2,457,400	2,047,833	614,350	2,457,400	120.0%	(409,567)	0
TOTAL REVENUE & TRANSFERS	2,507,400	2,089,500	2,511,981	120.2%	(422,481)	2,573,700	2,144,750	617,613	2,510,897	117.1%	(366,147)	(1,084)

Metro Government of Nashville
Monthly Budget Accountability Report
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Mayor's Office
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,006,000	2,505,000	1,996,206	79.7%	508,794	2,984,300	2,486,917	197,895	1,980,034	79.6%	506,883	(16,173)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	5,300	4,417	145,428	3292.7%	(141,011)	5,300	4,417	12,886	221,637	5018.2%	(217,220)	76,209
Total Salaries	3,011,300	2,509,417	2,141,634	85.3%	367,782	2,989,600	2,491,333	210,781	2,201,671	88.4%	289,663	60,036
Fringes	783,500	652,917	589,516	90.3%	63,401	767,200	639,333	60,832	592,264	92.6%	47,070	2,748
Other Expenses:												
Utilities	2,300	1,917	1,922	100.3%	(5)	2,300	1,917	189	1,964	102.5%	(47)	42
Professional & Purchased Services	336,000	280,000	287,669	102.7%	(7,669)	338,100	281,750	70,938	359,925	127.7%	(78,175)	72,256
Travel, Tuition & Dues	41,800	34,833	58,504	168.0%	(23,671)	48,800	40,667	3,899	38,272	94.1%	2,395	(20,232)
Communications	42,900	35,750	43,720	122.3%	(7,970)	45,800	38,167	4,052	43,314	113.5%	(5,147)	(407)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	105,000	87,500	87,497	100.0%	3	120,200	100,167	10,017	100,167	100.0%	0	12,670
All Other Expenses	27,800	23,167	23,662	102.1%	(495)	33,600	28,000	1,796	90,791	324.3%	(62,791)	67,129
Total Other Expenses	555,800	463,167	502,974	108.6%	(39,808)	588,800	490,667	90,891	634,433	129.3%	(143,766)	131,459
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	3,625,500	3,234,124	89.2%	391,376	4,345,600	3,621,333	362,503	3,428,367	94.7%	192,966	194,243
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(38)	0.0%	38	0	0	72	664	0.0%	(664)	703
Total Other Revenue	0	0	(38)	0.0%	38	0	0	72	664	0.0%	(664)	703
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	(38)	0.0%	38	0	0	72	664	0.0%	(664)	703

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	303,500	242,111	79.8%	61,389	372,700	310,583	25,119	265,068	85.3%	45,515	22,957
Overtime	10,000	8,333	10,105	121.3%	(1,772)	10,000	8,333	607	11,378	136.5%	(3,044)	1,272
All Other Salary Codes	33,600	28,000	21,625	77.2%	6,375	33,600	28,000	20,139	39,677	141.7%	(11,677)	18,052
Total Salaries	407,800	339,833	273,842	80.6%	65,992	416,300	346,917	45,864	316,123	91.1%	30,794	42,281
Fringes	169,600	141,333	97,933	69.3%	43,400	171,200	142,667	13,848	127,208	89.2%	15,458	29,275
Other Expenses:												
Utilities	0	0	398	0.0%	(398)	500	417	40	398	95.5%	19	0
Professional & Purchased Services	25,900	21,583	79,580	368.7%	(57,996)	25,900	21,583	1,786	20,302	94.1%	1,281	(59,277)
Travel, Tuition & Dues	8,400	7,000	6,215	88.8%	785	11,400	9,500	2,388	6,834	71.9%	2,666	620
Communications	26,700	22,250	12,631	56.8%	9,619	27,300	22,750	758	8,318	36.6%	14,432	(4,313)
Repairs & Maintenance Services	42,500	35,417	26,899	75.9%	8,518	42,500	35,417	2,675	30,242	85.4%	5,175	3,343
Internal Service Fees	69,100	57,583	57,577	100.0%	7	62,000	51,667	5,167	51,667	100.0%	0	(5,910)
All Other Expenses	148,700	123,917	23,677	19.1%	100,240	121,200	101,000	3,928	84,918	84.1%	16,082	61,241
Total Other Expenses	321,300	267,750	206,975	77.3%	60,775	290,800	242,333	16,742	202,679	83.6%	39,655	(4,296)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	898,700	748,917	578,750	77.3%	170,167	878,300	731,917	76,454	646,009	88.3%	85,907	67,260
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	9,100	7,583	10,954	144.5%	(3,371)	11,200	9,333	572	11,553	123.8%	(2,219)	598
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	2,083	1,340	64.3%	743	2,100	1,750	230	1,490	85.1%	260	150
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	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	2,083	1,340	64.3%	743	2,100	1,750	230	1,490	85.1%	260	150
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	11,600	9,667	12,294	127.2%	(2,628)	13,300	11,083	802	13,043	117.7%	(1,959)	748

Metro Government of Nashville
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Metropolitan Council
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,458,100	1,215,083	1,059,419	87.2%	155,665	1,552,900	1,294,083	109,490	1,078,794	83.4%	215,290	19,375
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	6,200	5,167	3,355	64.9%	1,812	6,200	5,167	0	2,805	54.3%	2,362	(550)
Total Salaries	1,464,300	1,220,250	1,062,774	87.1%	157,476	1,559,100	1,299,250	109,490	1,081,599	83.2%	217,651	18,825
Fringes	570,200	475,167	491,116	103.4%	(15,949)	594,700	495,583	50,623	491,153	99.1%	4,431	37
Other Expenses:												
Utilities	400	333	299	89.6%	35	400	333	30	299	89.6%	35	0
Professional & Purchased Services	3,600	3,000	3,200	106.7%	(200)	3,600	3,000	0	1,361	45.4%	1,639	(1,839)
Travel, Tuition & Dues	88,300	73,583	78,900	107.2%	(5,316)	38,700	32,250	0	9,566	29.7%	22,684	(69,334)
Communications	13,900	11,583	13,469	116.3%	(1,886)	15,900	13,250	597	12,285	92.7%	965	(1,184)
Repairs & Maintenance Services	1,000	833	0	0.0%	833	1,000	833	0	0	0.0%	833	0
Internal Service Fees	78,000	65,000	65,000	100.0%	0	78,800	65,667	6,567	65,667	100.0%	0	667
All Other Expenses	9,500	7,917	9,167	115.8%	(1,251)	4,700	3,917	4,051	8,844	225.8%	(4,927)	(323)
Total Other Expenses	194,700	162,250	170,034	104.8%	(7,784)	143,100	119,250	11,244	98,021	82.2%	21,229	(72,013)
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	1,857,667	1,723,924	92.8%	133,743	2,296,900	1,914,083	171,358	1,670,772	87.3%	243,311	(53,152)
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 April 30, 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	174,583	144,894	83.0%	29,689	223,000	185,833	32,088	214,325	115.3%	(28,492)	69,430
Overtime	15,300	12,750	14,830	116.3%	(2,080)	15,300	12,750	413	1,423	11.2%	11,327	(13,407)
All Other Salary Codes	9,500	7,917	12,949	163.6%	(5,032)	9,500	7,917	5,477	8,136	102.8%	(220)	(4,812)
Total Salaries	234,300	195,250	172,673	88.4%	22,577	247,800	206,500	37,978	223,884	108.4%	(17,384)	51,211
Fringes	153,600	128,000	80,172	62.6%	47,828	156,300	130,250	15,404	51,368	39.4%	78,882	(28,804)
Other Expenses:												
Utilities	0	0	1,592	0.0%	(1,592)	1,900	1,583	159	1,592	100.5%	(9)	0
Professional & Purchased Services	400	333	58	17.4%	275	400	333	159	427	128.0%	(93)	369
Travel, Tuition & Dues	600	500	24	4.8%	476	600	500	415	703	140.6%	(203)	679
Communications	47,000	39,167	49,677	126.8%	(10,511)	45,500	37,917	5,273	39,672	104.6%	(1,755)	(10,006)
Repairs & Maintenance Services	2,100	1,750	3,309	189.1%	(1,559)	2,100	1,750	0	225	12.9%	1,525	(3,084)
Internal Service Fees	159,400	132,833	132,827	100.0%	7	136,100	113,417	11,342	113,417	100.0%	0	(19,410)
All Other Expenses	7,000	5,833	(1,551)	-26.6%	7,384	(1,300)	(1,083)	1,304	4,128	-381.0%	(5,211)	5,679
Total Other Expenses	216,500	180,417	185,937	103.1%	(5,520)	185,300	154,417	18,651	160,163	103.7%	(5,746)	(25,774)
Transfers to Other Funds & Units	188,400	157,000	0	0.0%	157,000	188,400	157,000	0	0	0.0%	157,000	0
TOTAL EXPENSES & TRANSFERS	792,800	660,667	438,781	66.4%	221,885	777,800	648,167	72,033	435,415	67.2%	212,752	(3,366)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	514	0.0%	(514)	0	0	0	0	0.0%	0	(514)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	514	0.0%	(514)	0	0	0	0	0.0%	0	(514)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	514	0.0%	(514)	0	0	0	0	0.0%	0	(514)

Metro Government of Nashville
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Office of Family Safety
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	636,900	530,750	442,704	83.4%	88,046	846,100	705,083	73,924	629,527	89.3%	75,557	186,822
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	530,750	448,715	84.5%	82,035	846,100	705,083	73,924	631,158	89.5%	73,926	182,443
Fringes	284,400	237,000	166,651	70.3%	70,349	370,100	308,417	26,374	207,061	67.1%	101,355	40,411
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	4	0.0%	(4)	4
Professional & Purchased Services	301,800	251,500	289,468	115.1%	(37,968)	501,800	418,167	21,519	393,102	94.0%	25,064	103,634
Travel, Tuition & Dues	8,600	7,167	3,571	49.8%	3,595	8,600	7,167	10	5,752	80.3%	1,414	2,181
Communications	9,300	7,750	6,011	77.6%	1,739	9,300	7,750	2,685	14,820	191.2%	(7,070)	8,810
Repairs & Maintenance Services	0	0	55	0.0%	(55)	0	0	0	0	0.0%	0	(55)
Internal Service Fees	25,400	21,167	21,160	100.0%	7	29,900	24,917	2,492	24,917	100.0%	0	3,757
All Other Expenses	28,000	23,333	9,949	42.6%	13,385	(6,300)	(5,250)	1,103	17,864	-340.3%	(23,114)	7,915
Total Other Expenses	373,100	310,917	330,214	106.2%	(19,297)	543,300	452,750	27,809	456,459	100.8%	(3,709)	126,245
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	1,078,667	945,579	87.7%	133,087	1,759,500	1,466,250	128,107	1,294,678	88.3%	171,572	349,099
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	(623)	0.0%	623	0	0	(159)	(2,345)	0.0%	2,345	(1,722)
Total Other Revenue	0	0	(623)	0.0%	623	0	0	(159)	(2,345)	0.0%	2,345	(1,722)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	(623)	0.0%	623	0	0	(159)	(2,345)	0.0%	2,345	(1,722)

Metro Government of Nashville
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Parks & Recreation
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	20,558,500	17,132,083	13,786,831	80.5%	3,345,252	21,482,900	17,902,417	1,422,162	14,552,843	81.3%	3,349,573	766,012
Overtime	117,100	97,583	91,272	93.5%	6,311	117,100	97,583	7,600	102,471	105.0%	(4,888)	11,199
All Other Salary Codes	2,426,400	2,022,000	2,716,505	134.3%	(694,505)	2,426,400	2,022,000	181,004	2,850,272	141.0%	(828,272)	133,767
Total Salaries	23,102,000	19,251,667	16,594,608	86.2%	2,657,059	24,026,400	20,022,000	1,610,765	17,505,586	87.4%	2,516,414	910,978
Fringes	7,842,100	6,535,083	6,261,579	95.8%	273,505	8,174,900	6,812,417	630,475	6,449,424	94.7%	362,992	187,846
Other Expenses:												
Utilities	3,436,600	2,863,833	3,053,303	106.6%	(189,470)	3,557,400	2,964,500	410,549	3,263,097	110.1%	(298,597)	209,794
Professional & Purchased Services	801,900	668,250	562,703	84.2%	105,547	797,300	664,417	56,954	561,570	84.5%	102,846	(1,133)
Travel, Tuition & Dues	58,000	48,333	73,720	152.5%	(25,387)	60,800	50,667	2,365	57,883	114.2%	(7,217)	(15,837)
Communications	349,100	290,917	280,465	96.4%	10,452	349,400	291,167	26,676	311,244	106.9%	(20,078)	30,779
Repairs & Maintenance Services	262,500	218,750	189,574	86.7%	29,176	273,000	227,500	34,283	229,233	100.8%	(1,733)	39,659
Internal Service Fees	1,799,000	1,499,167	1,499,157	100.0%	10	1,737,400	1,447,833	144,783	1,447,833	100.0%	0	(51,323)
All Other Expenses	2,015,600	1,679,667	1,332,892	79.4%	346,775	996,000	830,000	174,004	1,455,395	175.3%	(625,395)	122,503
Total Other Expenses	8,722,700	7,268,917	6,991,814	96.2%	277,103	7,771,300	6,476,083	849,615	7,326,257	113.1%	(850,174)	334,443
Transfers to Other Funds & Units	298,100	248,417	243,718	98.1%	4,698	244,100	203,417	50,647	209,582	103.0%	(6,165)	(34,137)
TOTAL EXPENSES & TRANSFERS	39,964,900	33,304,083	30,091,719	90.4%	3,212,364	40,216,700	33,513,917	3,141,502	31,490,849	94.0%	2,023,067	1,399,130
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,330,600	9,442,167	8,838,932	93.6%	603,235	11,899,600	9,916,333	1,080,261	9,524,962	96.1%	391,371	686,030
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	10,000	10,200	102.0%	(200)	12,000	10,000	10,200	10,200	102.0%	(200)	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	12,000	10,000	10,200	102.0%	(200)	12,000	10,000	10,200	10,200	102.0%	(200)	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	7,000	5,833	3,735	64.0%	2,098	6,000	5,000	660	4,405	88.1%	595	670
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	350,600	292,167	229,470	78.5%	62,697	360,500	300,417	20,931	284,262	94.6%	16,155	54,792
Miscellaneous Revenue	2,400	2,000	16,493	824.7%	(14,493)	3,000	2,500	4,317	13,912	556.5%	(11,412)	(2,581)
Total Other Revenue	360,000	300,000	249,698	83.2%	50,302	369,500	307,917	25,908	302,579	98.3%	5,338	52,881
Transfers From Other Funds & Units	685,000	570,833	747,515	131.0%	(176,681)	685,000	570,833	141,754	757,697	132.7%	(186,864)	10,182
TOTAL REVENUE & TRANSFERS	12,387,600	10,323,000	9,846,344	95.4%	476,656	12,966,100	10,805,083	1,258,123	10,595,438	98.1%	209,646	749,094

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 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	2,782,500	2,317,493	83.3%	465,007	3,422,500	2,852,083	219,191	2,317,125	81.2%	534,958	(367)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	12,300	10,250	331,025	3229.5%	(320,775)	12,300	10,250	33,955	305,808	2983.5%	(295,558)	(25,217)
Total Salaries	3,351,300	2,792,750	2,648,518	94.8%	144,232	3,434,800	2,862,333	253,146	2,622,934	91.6%	239,400	(25,584)
Fringes	1,005,000	837,500	863,625	103.1%	(26,125)	1,021,700	851,417	83,564	849,861	99.8%	1,556	(13,764)
Other Expenses:												
Utilities	0	0	199	0.0%	(199)	0	0	20	199	0.0%	(199)	0
Professional & Purchased Services	148,600	123,833	66,327	53.6%	57,506	148,600	123,833	4,150	75,703	61.1%	48,130	9,376
Travel, Tuition & Dues	18,300	15,250	26,685	175.0%	(11,435)	18,300	15,250	8,682	39,835	261.2%	(24,585)	13,150
Communications	98,400	82,000	56,780	69.2%	25,220	98,400	82,000	13,015	44,229	53.9%	37,771	(12,551)
Repairs & Maintenance Services	2,200	1,833	1,570	85.7%	263	2,200	1,833	0	721	39.3%	1,113	(850)
Internal Service Fees	413,100	344,250	344,243	100.0%	7	155,600	129,667	12,967	129,666	100.0%	0	(214,577)
All Other Expenses	52,600	43,833	48,812	111.4%	(4,979)	(79,700)	(66,417)	7,029	58,064	-87.4%	(124,481)	9,252
Total Other Expenses	733,200	611,000	544,617	89.1%	66,383	343,400	286,167	45,862	348,417	121.8%	(62,250)	(196,200)
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	4,241,250	4,056,760	95.7%	184,490	4,799,900	3,999,917	382,572	3,821,212	95.5%	178,705	(235,548)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,000,000	1,666,667	1,459,234	87.6%	207,432	2,000,000	1,666,667	151,850	1,650,189	99.0%	16,478	190,954
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	1,666,667	1,459,234	87.6%	207,432	2,000,000	1,666,667	151,850	1,650,250	99.0%	16,417	191,015

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	84,132,750	76,594,918	91.0%	7,537,832	102,672,900	85,560,750	8,149,098	77,049,226	90.1%	8,511,524	454,307
Overtime	6,715,500	5,596,250	6,693,216	119.6%	(1,096,966)	6,715,500	5,596,250	733,403	6,883,118	123.0%	(1,286,868)	189,902
All Other Salary Codes	24,363,400	20,302,833	22,091,108	108.8%	(1,788,275)	24,771,900	20,643,250	1,785,490	23,182,641	112.3%	(2,539,391)	1,091,533
Total Salaries	132,038,200	110,031,833	105,379,243	95.8%	4,652,591	134,160,300	111,800,250	10,667,991	107,114,985	95.8%	4,685,265	1,735,742
Fringes	44,552,300	37,126,917	37,756,370	101.7%	(629,454)	45,070,000	37,558,333	3,833,067	37,510,069	99.9%	48,265	(246,302)
Other Expenses:												
Utilities	36,500	30,417	33,915	111.5%	(3,498)	36,500	30,417	13,414	49,491	162.7%	(19,074)	15,576
Professional & Purchased Services	1,092,500	910,417	408,774	44.9%	501,643	1,092,500	910,417	48,519	441,003	48.4%	469,414	32,229
Travel, Tuition & Dues	236,500	197,083	622,342	315.8%	(425,258)	235,900	196,583	181,547	777,805	395.7%	(581,221)	155,463
Communications	1,494,700	1,245,583	1,086,796	87.3%	158,787	1,500,700	1,250,583	171,943	1,087,715	87.0%	162,868	919
Repairs & Maintenance Services	2,730,300	2,275,250	1,756,917	77.2%	518,333	2,654,000	2,211,667	100,266	1,856,677	83.9%	354,989	99,760
Internal Service Fees	10,692,900	8,910,750	8,910,580	100.0%	170	10,675,700	8,896,417	889,641	8,896,415	100.0%	2	(14,165)
All Other Expenses	5,515,400	4,596,167	3,556,371	77.4%	1,039,796	3,522,700	2,935,583	289,705	3,301,749	112.5%	(366,166)	(254,622)
Total Other Expenses	21,798,800	18,165,667	16,375,695	90.1%	1,789,972	19,718,000	16,431,667	1,695,036	16,410,855	99.9%	20,812	35,160
Transfers to Other Funds & Units	260,000	216,667	244,313	112.8%	(27,647)	302,500	252,083	36,250	379,881	150.7%	(127,798)	135,568
TOTAL EXPENSES & TRANSFERS	198,649,300	165,541,083	159,755,621	96.5%	5,785,462	199,250,800	166,042,333	16,232,344	161,415,789	97.2%	4,626,544	1,660,168
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,929,000	4,940,833	4,568,248	92.5%	372,586	5,753,100	4,794,250	561,660	5,539,818	115.6%	(745,568)	971,570
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	740,833	11,450	1.5%	729,383	893,200	744,333	2,525	10,175	1.4%	734,158	(1,275)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	889,000	740,833	11,450	1.5%	729,383	893,200	744,333	2,525	10,175	1.4%	734,158	(1,275)
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	5,000	5,540	110.8%	(540)	6,000	5,000	88	371	7.4%	4,629	(5,169)
Compensation from Property	0	0	0	0.0%	0	0	0	0	35	0.0%	(35)	35
Miscellaneous Revenue	0	0	1,910	0.0%	(1,910)	0	0	20	340	0.0%	(340)	(1,570)
Total Other Revenue	6,000	5,000	7,450	149.0%	(2,450)	6,000	5,000	108	746	14.9%	4,254	(6,704)
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	5,686,667	4,587,148	80.7%	1,099,519	6,652,300	5,543,583	564,293	5,550,738	100.1%	(7,155)	963,591

Metro Government of Nashville
 Monthly Budget Accountability Report
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Police
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	481,000	400,833	481,000	120.0%	(80,167)	481,000	400,833	120,250	481,000	120.0%	(80,167)	0
TOTAL EXPENSES & TRANSFERS	481,000	400,833	481,000	120.0%	(80,167)	481,000	400,833	120,250	481,000	120.0%	(80,167)	0
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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Public Defender
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,367,100	4,472,583	4,181,491	93.5%	291,093	5,464,900	4,554,083	407,807	4,167,804	91.5%	386,280	(13,687)
Overtime	0	0	0	0.0%	0	0	0	0	3	0.0%	(3)	3
All Other Salary Codes	534,100	445,083	397,327	89.3%	47,757	564,100	470,083	23,715	400,739	85.2%	69,344	3,412
Total Salaries	5,901,200	4,917,667	4,578,817	93.1%	338,849	6,029,000	5,024,167	431,522	4,568,546	90.9%	455,621	(10,271)
Fringes	1,856,800	1,547,333	1,485,357	96.0%	61,976	1,882,300	1,568,583	144,671	1,443,525	92.0%	125,058	(41,832)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	24,200	20,167	5,942	29.5%	14,225	24,800	20,667	79	271	1.3%	20,396	(5,671)
Travel, Tuition & Dues	82,900	69,083	59,457	86.1%	9,626	82,200	68,500	4,103	71,512	104.4%	(3,012)	12,055
Communications	83,700	69,750	47,574	68.2%	22,176	82,600	68,833	3,369	37,698	54.8%	31,135	(9,876)
Repairs & Maintenance Services	300	250	1,044	417.6%	(794)	2,900	2,417	0	0	0.0%	2,417	(1,044)
Internal Service Fees	106,300	88,583	71,073	80.2%	17,510	112,300	93,583	7,683	76,833	82.1%	16,750	5,760
All Other Expenses	505,400	421,167	407,480	96.8%	13,686	281,400	234,500	39,410	414,731	176.9%	(180,231)	7,251
Total Other Expenses	802,800	669,000	592,571	88.6%	76,429	586,200	488,500	54,643	601,046	123.0%	(112,546)	8,475
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	8,560,800	7,134,000	6,656,745	93.3%	477,255	8,497,500	7,081,250	630,837	6,613,117	93.4%	468,133	(43,629)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	2,330,800	1,942,333	1,697,250	87.4%	245,083	2,379,700	1,983,083	0	1,734,300	87.5%	248,783	37,050
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	2,330,800	1,942,333	1,697,250	87.4%	245,083	2,379,700	1,983,083	0	1,734,300	87.5%	248,783	37,050
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	2,695	0.0%	(2,695)	0	0	0	0	0.0%	0	(2,695)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	2,695	0.0%	(2,695)	0	0	0	0	0.0%	0	(2,695)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	2,330,800	1,942,333	1,699,945	87.5%	242,389	2,379,700	1,983,083	0	1,734,300	87.5%	248,783	34,355

Metro Government of Nashville
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Public Library
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	14,537,600	12,114,667	10,297,881	85.0%	1,816,785	14,620,600	12,183,833	1,032,178	10,067,710	82.6%	2,116,123	(230,171)
Overtime	35,300	29,417	66,897	227.4%	(37,480)	35,300	29,417	1,138	73,708	250.6%	(44,291)	6,811
All Other Salary Codes	1,257,300	1,047,750	1,904,122	181.7%	(856,372)	1,257,300	1,047,750	113,669	2,001,016	191.0%	(953,266)	96,894
Total Salaries	15,830,200	13,191,833	12,268,900	93.0%	922,933	15,913,200	13,261,000	1,146,985	12,142,434	91.6%	1,118,566	(126,466)
Fringes	5,638,100	4,698,417	4,752,838	101.2%	(54,421)	5,687,800	4,739,833	468,288	4,725,861	99.7%	13,973	(26,977)
Other Expenses:												
Utilities	1,643,100	1,369,250	1,189,050	86.8%	180,200	1,643,100	1,369,250	232,612	1,394,673	101.9%	(25,423)	205,623
Professional & Purchased Services	3,044,000	2,536,667	2,884,349	113.7%	(347,683)	3,328,200	2,773,500	549,967	2,696,661	97.2%	76,839	(187,688)
Travel, Tuition & Dues	115,200	96,000	115,189	120.0%	(19,189)	67,300	56,083	18,697	130,533	232.7%	(74,450)	15,344
Communications	593,400	494,500	587,958	118.9%	(93,458)	593,400	494,500	41,854	612,520	123.9%	(118,020)	24,562
Repairs & Maintenance Services	493,100	410,917	374,113	91.0%	36,803	493,100	410,917	19,253	587,611	143.0%	(176,695)	213,498
Internal Service Fees	1,830,600	1,525,500	1,525,490	100.0%	10	1,915,900	1,596,583	159,658	1,596,583	100.0%	0	71,093
All Other Expenses	1,853,000	1,544,167	1,691,087	109.5%	(146,921)	1,216,100	1,013,417	161,573	1,725,204	170.2%	(711,787)	34,117
Total Other Expenses	9,572,400	7,977,000	8,367,237	104.9%	(390,237)	9,257,100	7,714,250	1,183,614	8,743,786	113.3%	(1,029,536)	376,549
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	25,867,250	25,388,975	98.2%	478,275	30,858,100	25,715,083	2,798,887	25,612,081	99.6%	103,003	223,106
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	189,200	157,667	157,732	100.0%	(65)	182,200	151,833	11,280	134,837	88.8%	16,997	(22,895)
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	157,667	158,977	100.8%	(1,310)	182,200	151,833	11,280	134,837	88.8%	16,997	(24,140)

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Public Works
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	13,852,500	11,543,750	8,795,543	76.2%	2,748,207	14,077,800	11,731,500	929,371	9,036,790	77.0%	2,694,710	241,247
Overtime	449,900	374,917	391,195	104.3%	(16,279)	449,900	374,917	28,077	356,997	95.2%	17,920	(34,199)
All Other Salary Codes	166,400	138,667	1,815,037	1308.9%	(1,676,370)	157,600	131,333	131,170	1,889,922	1439.0%	(1,758,588)	74,885
Total Salaries	14,468,800	12,057,333	11,001,775	91.2%	1,055,558	14,685,300	12,237,750	1,088,618	11,283,709	92.2%	954,041	281,934
Fringes	5,542,100	4,618,417	4,355,902	94.3%	262,514	5,585,900	4,654,917	439,322	4,406,564	94.7%	248,353	50,661
Other Expenses:												
Utilities	552,400	460,333	399,825	86.9%	60,508	552,400	460,333	45,615	413,201	89.8%	47,133	13,376
Professional & Purchased Services	578,700	482,250	480,150	99.6%	2,100	670,000	558,333	39,171	360,991	64.7%	197,342	(119,159)
Travel, Tuition & Dues	99,500	82,917	105,931	127.8%	(23,014)	111,200	92,667	5,896	129,897	140.2%	(37,230)	23,966
Communications	214,300	178,583	164,798	92.3%	13,786	212,800	177,333	22,863	224,345	126.5%	(47,011)	59,547
Repairs & Maintenance Services	302,400	252,000	66,085	26.2%	185,915	209,400	174,500	3,939	50,754	29.1%	123,746	(15,332)
Internal Service Fees	2,987,500	2,489,583	2,489,073	100.0%	510	2,642,100	2,201,750	220,125	2,201,250	100.0%	500	(287,824)
All Other Expenses	1,626,000	1,355,000	1,155,647	85.3%	199,353	962,400	802,000	121,675	1,437,772	179.3%	(635,772)	282,125
Total Other Expenses	6,360,800	5,300,667	4,861,509	91.7%	439,158	5,360,300	4,466,917	459,285	4,818,209	107.9%	(351,292)	(43,300)
Transfers to Other Funds & Units	5,772,300	4,810,250	4,305,750	89.5%	504,500	5,715,300	4,762,750	392,325	5,715,300	120.0%	(952,550)	1,409,550
TOTAL EXPENSES & TRANSFERS	32,144,000	26,786,667	24,524,936	91.6%	2,261,731	31,346,800	26,122,333	2,379,550	26,223,781	100.4%	(101,447)	1,698,845
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,036,200	863,500	1,003,556	116.2%	(140,056)	1,107,800	923,167	78,689	898,083	97.3%	25,084	(105,473)
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	4,083	0	0.0%	4,083	4,900	4,083	0	0	0.0%	4,083	0
Total Other Governments & Agencies	4,900	4,083	0	0.0%	4,083	4,900	4,083	0	0	0.0%	4,083	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	3,210,000	5,232,340	163.0%	(2,022,340)	6,166,700	5,138,917	494,125	4,413,245	85.9%	725,671	(819,095)
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(22,365)	0.0%	22,365	0	0	(3,288)	(29,855)	0.0%	29,855	(7,490)
Total Other Revenue	3,852,000	3,210,000	5,209,975	162.3%	(1,999,975)	6,166,700	5,138,917	490,837	4,383,390	85.3%	755,526	(826,585)
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	4,077,583	6,213,531	152.4%	(2,135,947)	7,279,400	6,066,167	569,526	5,281,473	87.1%	784,694	(932,058)

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Public Works
USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,124,100	936,750	655,504	70.0%	281,246	1,140,000	950,000	67,447	673,773	70.9%	276,227	18,269
Overtime	66,000	55,000	28,090	51.1%	26,910	66,000	55,000	1,134	19,619	35.7%	35,381	(8,471)
All Other Salary Codes	32,600	27,167	141,489	520.8%	(114,323)	30,800	25,667	11,721	154,163	600.6%	(128,497)	12,674
Total Salaries	1,222,700	1,018,917	825,083	81.0%	193,833	1,236,800	1,030,667	80,302	847,555	82.2%	183,111	22,472
Fringes	532,600	443,833	332,308	74.9%	111,525	535,400	446,167	36,939	365,342	81.9%	80,824	33,034
Other Expenses:												
Utilities	7,949,700	6,624,750	5,726,038	86.4%	898,712	8,062,200	6,718,500	661,544	5,991,764	89.2%	726,736	265,726
Professional & Purchased Services	26,000	21,667	0	0.0%	21,667	26,000	21,667	0	0	0.0%	21,667	0
Travel, Tuition & Dues	17,600	14,667	0	0.0%	14,667	17,600	14,667	0	0	0.0%	14,667	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	33,500	27,917	11,484	41.1%	16,432	33,500	27,917	0	0	0.0%	27,917	(11,484)
Internal Service Fees	370,600	308,833	308,833	100.0%	0	161,800	134,833	13,483	134,833	100.0%	0	(174,000)
All Other Expenses	700	583	88	15.1%	495	700	583	9,780	46,741	8012.8%	(46,158)	46,653
Total Other Expenses	8,398,100	6,998,417	6,046,444	86.4%	951,973	8,301,800	6,918,167	684,807	6,173,339	89.2%	744,828	126,895
Transfers to Other Funds & Units	14,494,800	12,079,000	10,871,100	90.0%	1,207,900	14,606,300	12,171,917	3,678,350	14,606,300	120.0%	(2,434,383)	3,735,200
TOTAL EXPENSES & TRANSFERS	24,648,200	20,540,167	18,074,935	88.0%	2,465,231	24,680,300	20,566,917	4,480,398	21,992,537	106.9%	(1,425,620)	3,917,601
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,563,000	2,135,833	34,903	1.6%	2,100,930	67,000	55,833	483	38,371	68.7%	17,463	3,468
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	2,135,833	34,903	1.6%	2,100,930	67,000	55,833	483	38,371	68.7%	17,463	3,468

Metro Government of Nashville
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Register of Deeds
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	199	0.0%	(199)	0	0	0	0	0.0%	0	(199)
Professional & Purchased Services	500	417	369	88.5%	48	600	500	11	316	63.2%	184	(53)
Travel, Tuition & Dues	300	250	0	0.0%	250	100	83	0	0	0.0%	83	0
Communications	22,000	18,333	15,070	82.2%	3,263	23,000	19,167	1,032	13,616	71.0%	5,551	(1,454)
Repairs & Maintenance Services	2,000	1,667	836	50.1%	831	1,500	1,250	0	1,208	96.6%	42	372
Internal Service Fees	108,400	90,333	90,333	100.0%	0	116,400	97,000	9,700	97,000	100.0%	0	6,667
All Other Expenses	132,800	110,667	97,019	87.7%	13,648	125,500	104,583	(197)	100,127	95.7%	4,456	3,109
Total Other Expenses	266,000	221,667	203,826	92.0%	17,841	267,100	222,583	10,546	212,267	95.4%	10,316	8,441
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	266,000	221,667	203,826	92.0%	17,841	267,100	222,583	10,546	212,267	95.4%	10,316	8,441
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,000,000	1,666,667	1,000,000	60.0%	666,667	2,250,000	1,875,000	0	1,000,000	53.3%	875,000	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	1,666,667	1,000,000	60.0%	666,667	2,250,000	1,875,000	0	1,000,000	53.3%	875,000	0

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Sheriff's Office
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	37,621,400	31,351,167	27,764,647	88.6%	3,586,520	38,088,200	31,740,167	2,739,010	27,705,402	87.3%	4,034,764	(59,244)
Overtime	0	0	687,677	0.0%	(687,677)	0	0	114,031	1,047,342	0.0%	(1,047,342)	359,665
All Other Salary Codes	6,135,600	5,113,000	7,222,274	141.3%	(2,109,274)	6,254,500	5,212,083	509,732	7,110,440	136.4%	(1,898,357)	(111,834)
Total Salaries	43,757,000	36,464,167	35,674,598	97.8%	789,569	44,342,700	36,952,250	3,362,773	35,863,184	97.1%	1,089,066	188,586
Fringes	16,760,900	13,967,417	13,694,663	98.0%	272,754	17,233,200	14,361,000	1,311,266	13,281,519	92.5%	1,079,481	(413,144)
Other Expenses:												
Utilities	1,329,200	1,107,667	1,147,715	103.6%	(40,049)	1,329,200	1,107,667	89,459	1,076,594	97.2%	31,073	(71,122)
Professional & Purchased Services	7,111,500	5,926,250	5,704,902	96.3%	221,348	7,168,500	5,973,750	612,626	6,203,063	103.8%	(229,313)	498,161
Travel, Tuition & Dues	119,200	99,333	66,169	66.6%	33,165	119,200	99,333	1,930	100,617	101.3%	(1,284)	34,448
Communications	320,800	267,333	270,263	101.1%	(2,930)	320,800	267,333	30,173	337,801	126.4%	(70,467)	67,537
Repairs & Maintenance Services	165,200	137,667	114,855	83.4%	22,812	165,200	137,667	7,719	135,218	98.2%	2,448	20,363
Internal Service Fees	1,795,700	1,496,417	1,496,403	100.0%	13	1,863,900	1,553,250	155,325	1,553,250	100.0%	0	56,847
All Other Expenses	2,082,100	1,735,083	1,918,542	110.6%	(183,459)	1,445,800	1,204,833	129,114	1,867,466	155.0%	(662,633)	(51,076)
Total Other Expenses	12,923,700	10,769,750	10,718,850	99.5%	50,900	12,412,600	10,343,833	1,026,346	11,274,008	109.0%	(930,175)	555,158
Transfers to Other Funds & Units	25,400	21,167	0	0.0%	21,167	25,400	21,167	0	3,500	16.5%	17,667	3,500
TOTAL EXPENSES & TRANSFERS	73,467,000	61,222,500	60,088,111	98.1%	1,134,389	74,013,900	61,678,250	5,700,386	60,422,212	98.0%	1,256,038	334,101
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,516,000	2,096,667	2,086,096	99.5%	10,570	2,705,000	2,254,167	232,221	2,087,277	92.6%	166,889	1,181
Other Governments & Agencies:												
Federal Direct	20,000	16,667	3,973	23.8%	12,694	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	1,516,667	610,681	40.3%	905,986	1,802,000	1,501,667	1,189,252	1,315,375	87.6%	186,292	704,694
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,840,000	1,533,333	614,654	40.1%	918,679	1,802,000	1,501,667	1,189,252	1,320,103	87.9%	181,564	705,449
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	279,167	144,970	51.9%	134,197	335,000	279,167	12,160	126,574	45.3%	152,593	(18,396)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	128,000	106,667	26,570	24.9%	80,096	125,000	104,167	(16,967)	(99,790)	-95.8%	203,957	(126,361)
Total Other Revenue	463,000	385,833	171,540	44.5%	214,293	460,000	383,333	(4,807)	26,784	7.0%	356,550	(144,757)
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	4,015,833	2,872,291	71.5%	1,143,543	4,967,000	4,139,167	1,416,666	3,434,164	83.0%	705,003	561,873

Metro Government of Nashville
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Social Services
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,320,400	2,767,000	2,214,153	80.0%	552,847	3,382,400	2,818,667	209,845	2,083,814	73.9%	734,853	(130,339)
Overtime	0	0	13,723	0.0%	(13,723)	0	0	115	27,302	0.0%	(27,302)	13,579
All Other Salary Codes	24,800	20,667	287,586	1391.5%	(266,919)	23,200	19,333	14,547	255,959	1323.9%	(236,625)	(31,627)
Total Salaries	3,345,200	2,787,667	2,515,462	90.2%	272,205	3,405,600	2,838,000	224,506	2,367,075	83.4%	470,925	(148,387)
Fringes	1,126,400	938,667	871,428	92.8%	67,239	1,138,500	948,750	80,696	829,182	87.4%	119,568	(42,246)
Other Expenses:												
Utilities	2,700	2,250	2,111	93.8%	139	2,700	2,250	220	2,172	96.5%	78	61
Professional & Purchased Services	1,538,200	1,281,833	1,280,998	99.9%	836	1,535,400	1,279,500	112,071	1,241,820	97.1%	37,680	(39,178)
Travel, Tuition & Dues	35,700	29,750	21,213	71.3%	8,537	35,700	29,750	4,675	20,040	67.4%	9,710	(1,173)
Communications	43,100	35,917	27,395	76.3%	8,521	45,900	38,250	4,370	23,777	62.2%	14,473	(3,619)
Repairs & Maintenance Services	0	0	892	0.0%	(892)	0	0	0	642	0.0%	(642)	(250)
Internal Service Fees	148,800	124,000	123,987	100.0%	13	144,200	120,167	12,017	120,167	100.0%	0	(3,820)
All Other Expenses	265,000	220,833	209,626	94.9%	11,207	272,200	226,833	70,607	222,996	98.3%	3,837	13,370
Total Other Expenses	2,033,500	1,694,583	1,666,222	98.3%	28,361	2,036,100	1,696,750	203,960	1,631,613	96.2%	65,137	(34,609)
Transfers to Other Funds & Units	709,600	591,333	532,200	90.0%	59,133	709,600	591,333	0	532,200	90.0%	59,133	0
TOTAL EXPENSES & TRANSFERS	7,214,700	6,012,250	5,585,312	92.9%	426,938	7,289,800	6,074,833	509,162	5,360,070	88.2%	714,763	(225,242)
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	11,046	0.0%	(11,046)	0	0	258	5,552	0.0%	(5,552)	(5,494)
Total Other Revenue	0	0	11,046	0.0%	(11,046)	0	0	258	5,552	0.0%	(5,552)	(5,494)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	11,046	0.0%	(11,046)	0	0	258	5,552	0.0%	(5,552)	(5,494)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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	4,934,000	4,707,093	95.4%	226,907	6,078,400	5,065,333	445,483	4,789,074	94.5%	276,260	81,981
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	42,300	35,250	42,295	120.0%	(7,045)	42,300	35,250	0	48,881	138.7%	(13,631)	6,586
Total Salaries	5,963,100	4,969,250	4,749,388	95.6%	219,862	6,120,700	5,100,583	445,483	4,837,955	94.9%	262,629	88,566
Fringes	1,978,800	1,649,000	1,553,834	94.2%	95,166	2,010,300	1,675,250	151,186	1,574,221	94.0%	101,029	20,387
Other Expenses:												
Utilities	2,800	2,333	2,189	93.8%	144	2,800	2,333	219	2,189	93.8%	144	0
Professional & Purchased Services	127,900	106,583	82,409	77.3%	24,174	126,900	105,750	11,818	93,654	88.6%	12,096	11,245
Travel, Tuition & Dues	106,200	88,500	56,271	63.6%	32,229	105,300	87,750	9,582	57,495	65.5%	30,255	1,225
Communications	77,300	64,417	64,089	99.5%	327	76,700	63,917	5,644	54,180	84.8%	9,737	(9,910)
Repairs & Maintenance Services	14,400	12,000	928	7.7%	11,072	14,000	11,667	573	4,886	41.9%	6,781	3,959
Internal Service Fees	296,100	246,750	246,740	100.0%	10	247,400	206,167	20,617	206,167	100.0%	0	(40,574)
All Other Expenses	358,900	299,083	74,213	24.8%	224,871	129,800	108,167	8,063	151,573	140.1%	(43,406)	77,360
Total Other Expenses	983,600	819,667	526,838	64.3%	292,828	702,900	585,750	56,515	570,144	97.3%	15,606	43,305
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	7,437,917	6,830,060	91.8%	607,856	8,833,900	7,361,583	653,184	6,982,319	94.8%	379,264	152,259
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	9,000	7,500	6,225	83.0%	1,275	9,000	7,500	1,321	7,136	95.1%	364	911
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	10,417	0	0.0%	10,417	0	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	10,417	0	0.0%	10,417	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	2,740	0.0%	(2,740)	0	0	856	7,827	0.0%	(7,827)	5,087
Total Other Revenue	0	0	2,740	0.0%	(2,740)	0	0	856	7,827	0.0%	(7,827)	5,087
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	21,500	17,917	8,965	50.0%	8,952	9,000	7,500	2,177	14,963	199.5%	(7,463)	5,998

Metro Government of Nashville
Monthly Budget Accountability Report
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Trustee
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,314,000	1,095,000	768,600	70.2%	326,400	1,344,000	1,120,000	78,600	760,188	67.9%	359,812	(8,413)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	17,700	14,750	133,609	905.8%	(118,859)	17,700	14,750	5,899	129,673	879.1%	(114,923)	(3,937)
Total Salaries	1,331,700	1,109,750	902,209	81.3%	207,541	1,361,700	1,134,750	84,499	889,860	78.4%	244,890	(12,349)
Fringes	424,100	353,417	328,044	92.8%	25,373	430,100	358,417	30,503	316,741	88.4%	41,676	(11,303)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,600	4,667	3,578	76.7%	1,089	4,400	3,667	3	3,956	107.9%	(290)	378
Travel, Tuition & Dues	8,500	7,083	4,113	58.1%	2,971	5,000	4,167	673	4,476	107.4%	(310)	364
Communications	196,700	163,917	178,524	108.9%	(14,607)	203,600	169,667	42,142	175,108	103.2%	(5,441)	(3,416)
Repairs & Maintenance Services	3,000	2,500	800	32.0%	1,700	1,000	833	0	253	30.4%	580	(547)
Internal Service Fees	454,500	378,750	378,743	100.0%	7	362,900	302,417	30,242	302,417	100.0%	0	(76,327)
All Other Expenses	16,600	13,833	15,874	114.7%	(2,040)	(47,100)	(39,250)	682	14,307	-36.5%	(53,557)	(1,567)
Total Other Expenses	684,900	570,750	581,631	101.9%	(10,881)	529,800	441,500	73,741	500,517	113.4%	(59,017)	(81,114)
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	2,033,917	1,811,884	89.1%	222,033	2,321,600	1,934,667	188,743	1,707,118	88.2%	227,549	(104,766)
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

