



Metropolitan Nashville Government
Department of Finance
Office of Management and Budget



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May 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	303,478,175	259,210,068	85.4%	44,268,107	337,765,000	309,617,917	30,351,028	268,303,408	86.7%	41,314,509	9,093,339
Overtime	10,813,000	9,911,917	11,910,496	120.2%	(1,998,579)	10,649,900	9,762,408	2,295,066	13,191,013	135.1%	(3,428,605)	1,280,518
All Other Salary Codes	42,650,200	39,096,017	57,619,796	147.4%	(18,523,779)	43,268,900	39,663,158	6,347,305	63,001,745	158.8%	(23,338,586)	5,381,949
Total Salaries	384,530,300	352,486,108	328,740,360	93.3%	23,745,749	391,683,800	359,043,483	38,993,399	344,496,166	95.9%	14,547,318	15,755,806
Fringes	193,395,200	177,278,933	172,105,395	97.1%	5,173,539	200,422,700	183,720,808	18,842,343	175,499,225	95.5%	8,221,584	3,393,830
Other Expenses:												
Utilities	16,490,200	15,116,017	14,308,838	94.7%	807,179	16,561,000	15,180,917	1,346,223	14,760,336	97.2%	420,581	451,498
Professional & Purchased Services	55,258,000	50,653,167	47,454,911	93.7%	3,198,255	57,891,900	53,067,575	3,871,656	48,509,707	91.4%	4,557,868	1,054,795
Travel, Tuition & Dues	2,359,400	2,162,783	2,508,416	116.0%	(345,633)	2,238,600	2,052,050	239,939	2,634,290	128.4%	(582,240)	125,874
Communications	7,316,400	6,706,700	6,145,546	91.6%	561,154	7,266,800	6,661,233	583,118	6,457,450	96.9%	203,783	311,904
Repairs & Maintenance Services	9,206,500	8,439,292	7,226,553	85.6%	1,212,739	9,067,500	8,311,875	619,900	8,359,699	100.6%	(47,824)	1,133,145
Internal Service Fees	29,268,800	26,829,733	26,800,188	99.9%	29,545	29,179,600	26,747,967	2,432,693	26,752,386	100.0%	(4,419)	(47,803)
All Other Expenses	166,905,800	152,996,983	149,474,684	97.7%	3,522,300	148,652,100	136,264,425	8,607,496	141,580,382	103.9%	(5,315,957)	(7,894,302)
Total Other Expenses	286,805,100	262,904,675	253,919,137	96.6%	8,985,538	270,857,500	248,286,042	17,701,025	249,054,249	100.3%	(768,208)	(4,864,888)
Transfers to Other Funds & Units	134,593,900	123,377,742	103,781,781	84.1%	19,595,961	132,361,000	121,330,917	6,185,230	101,973,328	84.0%	19,357,588	(1,808,453)
TOTAL EXPENSES & TRANSFERS	999,324,500	916,047,458	858,546,672	93.7%	57,500,786	995,325,000	912,381,250	81,721,998	871,022,968	95.5%	41,358,282	12,476,296
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	52,052,700	47,714,975	45,565,594	95.5%	2,149,381	55,916,000	51,256,333	4,747,077	46,260,042	90.3%	4,996,292	694,447
Other Governments & Agencies:												
Federal Direct	20,000	18,333	23,311	127.1%	(4,977)	3,000	2,750	2,258	7,564	275.0%	(4,814)	(15,747)
Fed Through State Pass-Through	1,868,000	1,712,333	2,963,060	173.0%	(1,250,727)	3,273,300	3,000,525	975,088	2,331,900	77.7%	668,625	(631,160)
Fed Through Other Pass-Through	6,054,300	5,549,775	5,771,680	104.0%	(221,905)	6,550,000	6,004,167	721,856	6,098,829	101.6%	(94,662)	327,149
State Direct	97,062,200	88,973,683	61,997,207	69.7%	26,976,477	91,726,400	84,082,533	6,794,588	65,054,598	77.4%	19,027,935	3,057,392
Other Government & Agencies	7,002,000	6,418,500	6,361,351	-99.1%	57,149	17,019,300	15,601,025	581,242	13,857,826	-88.8%	1,743,199	7,496,475
Total Other Governments & Agencies	112,006,500	102,672,625	77,116,608	75.1%	25,556,017	118,572,000	108,691,000	9,075,032	87,350,717	-80.4%	21,340,283	10,234,109
Other Revenue:												
Property Taxes	445,213,000	408,111,917	415,843,496	101.9%	(7,731,580)	451,063,800	413,475,150	1,881,231	433,060,560	104.7%	(19,585,410)	17,217,064
Local Option Sales Tax	136,381,000	125,015,917	98,204,981	78.6%	26,810,935	141,331,000	129,553,417	12,641,336	104,168,280	80.4%	25,385,137	5,963,299
Other Tax, Licences & Permits	143,899,600	131,907,967	120,576,055	91.4%	11,331,912	146,969,700	134,722,225	30,792,701	125,086,684	92.8%	9,635,541	4,510,629
Fines, Forfeits & Penalties	8,940,500	8,195,458	8,073,190	98.5%	122,269	8,801,400	8,067,950	568,916	5,972,836	74.0%	2,095,114	(2,100,354)
Compensation from Property	6,225,600	5,706,800	752,594	13.2%	4,954,207	11,364,200	10,417,183	(118,351)	2,235,879	21.5%	8,181,304	1,483,286
Miscellaneous Revenue	8,684,500	7,960,792	11,320,177	142.2%	(3,359,386)	9,068,400	8,312,700	1,349,906	9,809,660	118.0%	(1,496,960)	(1,510,518)
Total Other Revenue	749,344,200	686,898,850	654,770,493	95.3%	32,128,357	768,598,500	704,548,625	47,115,739	680,333,899	96.6%	24,214,726	25,563,405
Transfers From Other Funds & Units	16,241,800	14,888,317	14,902,041	100.1%	(13,724)	18,527,500	16,983,542	1,337,429	14,722,933	86.7%	2,260,609	(179,108)
TOTAL REVENUE & TRANSFERS	929,645,200	852,174,767	792,354,737	93.0%	59,820,030	961,614,000	881,479,500	62,275,276	828,667,591	94.0%	52,811,909	36,312,854

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USD General
USD Summary

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	49,116,500	45,023,458	32,069,896	71.2%	12,953,562	47,392,300	43,442,942	2,870,817	30,084,912	69.3%	13,358,030	(1,984,984)
Overtime	2,337,700	2,142,892	2,722,355	127.0%	(579,463)	1,001,200	917,767	261,203	923,328	100.6%	(5,561)	(1,799,027)
All Other Salary Codes	1,471,400	1,348,783	13,104,205	971.6%	(11,755,421)	2,550,500	2,337,958	1,199,279	13,718,813	586.8%	(11,380,855)	614,609
Total Salaries	52,925,600	48,515,133	47,896,456	98.7%	618,678	50,944,000	46,698,667	4,331,298	44,727,053	95.8%	1,971,613	(3,169,402)
Fringes	22,276,200	20,419,850	19,448,447	95.2%	971,403	22,504,200	20,628,850	1,745,948	18,229,356	88.4%	2,399,494	(1,219,091)
Other Expenses:												
Utilities	7,949,700	7,287,225	6,368,628	87.4%	918,597	8,062,200	7,390,350	649,178	6,640,942	89.9%	749,408	272,314
Professional & Purchased Services	26,000	23,833	0	0.0%	23,833	26,000	23,833	343	343	1.4%	23,490	343
Travel, Tuition & Dues	19,800	18,150	3,280	18.1%	14,870	19,600	17,967	95	775	4.3%	17,192	(2,505)
Communications	134,200	123,017	84,508	68.7%	38,509	57,900	53,075	3,493	38,951	73.4%	14,124	(45,557)
Repairs & Maintenance Services	53,600	49,133	55,191	112.3%	(6,058)	54,000	49,500	0	26,613	53.8%	22,887	(28,578)
Internal Service Fees	3,493,100	3,202,008	3,202,008	100.0%	0	3,361,100	3,081,008	280,092	3,081,008	100.0%	0	(121,000)
All Other Expenses	3,662,600	3,357,383	4,180,605	124.5%	(823,221)	4,602,800	4,219,233	419,621	4,690,963	111.2%	(471,729)	510,358
Total Other Expenses	15,339,000	14,060,750	13,894,219	98.8%	166,531	16,183,600	14,834,967	1,352,822	14,479,595	97.6%	355,372	585,376
Transfers to Other Funds & Units	35,016,400	32,098,367	29,944,238	93.3%	2,154,129	34,642,500	31,755,625	6,402,374	31,731,019	99.9%	24,606	1,786,781
TOTAL EXPENSES & TRANSFERS	125,557,200	115,094,100	111,183,360	96.6%	3,910,740	124,274,300	113,918,108	13,832,442	109,167,024	95.8%	4,751,085	(2,016,336)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,676,000	2,453,000	161,003	6.6%	2,291,997	124,800	114,400	9,214	95,169	83.2%	19,232	(65,835)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	1,709,400	1,518,600	88.8%	190,800	1,863,200	1,707,933	125,000	1,524,600	89.3%	183,333	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	1,709,400	1,518,600	88.8%	190,800	1,863,200	1,707,933	125,000	1,524,600	-89.3%	183,333	6,000
Other Revenue:												
Property Taxes	108,701,000	99,642,583	101,073,472	101.4%	(1,430,889)	109,098,200	100,006,683	463,677	106,214,327	106.2%	(6,207,644)	5,140,855
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	9,798,342	9,609,523	98.1%	188,819	11,327,700	10,383,725	1,055,715	9,139,784	88.0%	1,243,942	(469,739)
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	100,000	91,667	0	0.0%	91,667	100,000	91,667	0	0	0.0%	91,667	0
Miscellaneous Revenue	0	0	(9,726)	0.0%	9,726	0	0	55,783	130,511	0.0%	(130,511)	140,238
Total Other Revenue	119,490,100	109,532,592	110,673,269	101.0%	(1,140,677)	120,525,900	110,482,075	1,575,175	115,484,622	104.5%	(5,002,547)	4,811,353
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	113,694,992	112,352,872	98.8%	1,342,120	122,513,900	112,304,408	1,709,389	117,104,390	104.3%	(4,799,982)	4,751,519

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GSD Summary

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EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	168,200	154,183	807,410	523.7%	(653,227)	168,200	154,183	82,980	962,517	624.3%	(808,334)	155,107
Overtime	389,800	357,317	64,210	18.0%	293,107	204,500	187,458	449	128,690	68.6%	58,768	64,480
All Other Salary Codes	2,921,900	2,678,408	790,039	29.5%	1,888,370	1,226,400	1,124,200	1,873	1,346,152	119.7%	(221,952)	556,114
Total Salaries	3,479,900	3,189,908	1,661,659	52.1%	1,528,250	1,599,100	1,465,842	85,301	2,437,360	166.3%	(971,518)	775,701
Fringes	60,361,400	55,331,283	52,296,609	94.5%	3,034,675	66,023,200	60,521,267	4,800,674	53,036,784	87.6%	7,484,482	740,176
Other Expenses:												
Utilities	314,200	288,017	122	0.0%	287,895	0	0	0	0	0.0%	0	(122)
Professional & Purchased Services	25,078,000	22,988,167	22,830,578	99.3%	157,589	27,403,400	25,119,783	313,165	21,694,629	86.4%	3,425,155	(1,135,949)
Travel, Tuition & Dues	551,300	505,358	498,282	98.6%	7,077	509,000	466,583	2,853	489,854	105.0%	(23,271)	(8,428)
Communications	591,500	542,208	186,540	34.4%	355,669	407,200	373,267	5,392	352,486	94.4%	20,780	165,947
Repairs & Maintenance Services	167,300	153,358	29,080	19.0%	124,278	97,100	89,008	1,152	73,680	82.8%	15,328	44,599
Internal Service Fees	11,000	10,083	6,407	63.5%	3,676	8,000	7,333	3,943	36,109	492.4%	(28,775)	29,702
All Other Expenses	140,195,900	128,512,908	127,465,917	99.2%	1,046,991	129,124,700	118,364,308	6,509,980	119,019,410	100.6%	(655,101)	(8,446,507)
Total Other Expenses	166,909,200	153,000,100	151,016,925	98.7%	1,983,175	157,549,400	144,420,283	6,836,486	141,666,167	98.1%	2,754,116	(9,350,757)
Transfers to Other Funds & Units	126,395,800	115,862,817	95,953,297	82.8%	19,909,519	106,935,600	98,024,300	6,102,796	94,268,001	96.2%	3,756,299	(1,685,296)
TOTAL EXPENSES & TRANSFERS	357,146,300	327,384,108	300,928,489	91.9%	26,455,619	332,107,300	304,431,692	17,825,257	291,408,313	95.7%	13,023,379	(9,520,177)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	66,000	0.0%	(66,000)	24,900	22,825	44,000	66,000	289.2%	(43,175)	0
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	82,308,325	57,275,101	69.6%	25,033,224	84,800,400	77,733,700	5,899,957	59,733,283	76.8%	18,000,417	2,458,182
Other Government & Agencies	6,525,800	5,981,983	5,987,877	100.1%	(5,893)	16,543,100	15,164,508	545,259	13,496,403	89.0%	1,668,105	7,508,527
Total Other Governments & Agencies	96,316,700	88,290,308	63,279,049	71.7%	25,011,259	101,343,500	92,898,208	6,445,216	73,229,686	78.8%	19,668,522	9,950,637
Other Revenue:												
Property Taxes	445,213,000	408,111,917	415,392,056	101.8%	(7,280,139)	450,562,600	413,015,717	1,825,685	432,662,129	104.8%	(19,646,412)	17,270,073
Local Option Sales Tax	136,381,000	125,015,917	98,204,981	78.6%	26,810,935	141,331,000	129,553,417	12,641,336	104,168,280	80.4%	25,385,137	5,963,299
Other Tax, Licences & Permits	120,532,900	110,488,492	94,968,934	86.0%	15,519,557	119,127,800	109,200,483	28,192,023	98,141,462	89.9%	11,059,021	3,172,528
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	5,385,417	510,652	9.5%	4,874,765	11,003,700	10,086,725	(154,544)	1,915,389	19.0%	8,171,336	1,404,737
Miscellaneous Revenue	8,146,100	7,467,258	11,266,035	150.9%	(3,798,777)	8,524,300	7,813,942	1,149,440	9,728,417	124.5%	(1,914,475)	(1,537,618)
Total Other Revenue	716,148,000	656,469,000	620,342,659	94.5%	36,126,341	730,549,400	669,670,283	43,653,939	646,619,096	96.6%	23,051,187	26,276,437
Transfers From Other Funds & Units	13,099,400	12,007,783	11,697,126	97.4%	310,657	15,385,100	14,103,008	1,337,429	11,507,836	81.6%	2,595,172	(189,290)
TOTAL REVENUE & TRANSFERS	825,564,100	756,767,092	695,384,834	91.9%	61,382,258	847,302,900	776,694,325	51,480,585	731,422,619	94.2%	45,271,706	36,037,785

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USD General
USD Summary

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	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	108,442	0	0.0%	108,442	1,170,400	1,072,867	0	0	0.0%	1,072,867	0
Total Salaries	118,300	108,442	0	0.0%	108,442	1,170,400	1,072,867	0	0	0.0%	1,072,867	0
Fringes	2,492,500	2,284,792	1,204,788	52.7%	1,080,004	4,163,900	3,816,908	84,302	1,045,357	27.4%	2,771,551	(159,431)
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	2,646,875	3,547,281	134.0%	(900,406)	3,470,400	3,181,200	167,389	3,481,606	109.4%	(300,406)	(65,676)
Total Other Expenses	2,887,500	2,646,875	3,547,281	134.0%	(900,406)	3,470,400	3,181,200	167,389	3,481,606	109.4%	(300,406)	(65,676)
Transfers to Other Funds & Units	20,040,600	18,370,550	14,968,438	81.5%	3,402,112	19,555,200	17,925,600	6,402,374	16,643,719	92.8%	1,281,881	1,675,281
TOTAL EXPENSES & TRANSFERS	25,538,900	23,410,658	19,720,508	84.2%	3,690,151	28,359,900	25,996,575	6,654,066	21,170,681	81.4%	4,825,894	1,450,174
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	1,375,000	1,125,000	81.8%	250,000	1,500,000	1,375,000	125,000	1,125,000	81.8%	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	1,375,000	1,125,000	81.8%	250,000	1,500,000	1,375,000	125,000	1,125,000	81.8%	250,000	0
Other Revenue:												
Property Taxes	108,701,000	99,642,583	101,073,472	101.4%	(1,430,889)	109,098,200	100,006,683	463,677	106,214,327	106.2%	(6,207,644)	5,140,855
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	9,798,342	9,609,523	98.1%	188,819	11,327,700	10,383,725	1,055,715	9,139,784	88.0%	1,243,942	(469,739)
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	100,000	91,667	0	0.0%	91,667	100,000	91,667	0	0	0.0%	91,667	0
Miscellaneous Revenue	0	0	(9,726)	0.0%	9,726	0	0	55,783	130,511	0.0%	(130,511)	140,238
Total Other Revenue	119,490,100	109,532,592	110,673,269	101.0%	(1,140,677)	120,525,900	110,482,075	1,575,175	115,484,622	104.5%	(5,002,547)	4,811,353
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	110,907,592	111,798,269	100.8%	(890,677)	122,025,900	111,857,075	1,700,175	116,609,622	104.2%	(4,752,547)	4,811,353

BUDGET ACCOUNTABILITY REPORT

SECTION - II

INTERNAL SERVICE, ENTERPRISE, AND SPECIAL FUNDS

BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
May 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	-10.1%	-3.0%	N/A	9,495,500
30130	Administrative - Mediation Services Fund	On Time	-33.8%	-33.4%	N/A	43,315
32241	Arts Commission - Grant Fund	On Time	-62.3%	-72.5%	No Variance	111,448
60156	Board of Fair Commissioners	On Time	-1.2%	408.3%	No Variance	37,450
30600	Codes - Demolition Fund	On Time	-69.2%	9.9%	N/A	174,448
30170	Community Education Commission	On Time	-94.1%	N/A	N/A	274,402
30118	County Clerk - Computer Fund	On Time	-40.2%	4.5%	N/A	31,346
30218, 30318	County Clerk - Fees	On Time	-49.3%	105.8%	N/A	22,589
30034	Criminal Court Clerk - Computer Fund	On Time	-29.7%	-33.1%	N/A	70,686
33024	Criminal Court Clerk - Victims Assistance Fund	On Time	-55.8%	-51.1%	N/A	77,793
30107	District Attorney - Elderly Protection	On Time	-100.0%	-100.0%	N/A	9,167
30103	District Attorney - Fraud & Economic Crime	On Time	-86.9%	-66.6%	N/A	55,758
32219	District Attorney - Grant Funds	On Time	-12.9%	-22.1%	No Variance	35,670
30101	District Attorney - Metro Major Drug Program	On Time	-85.8%	-98.6%	No Variance	972,011
68201	District Energy System	On Time	-15.0%	3.4%	N/A	2,860,017
60152	Farmers' Market	15 Days Late	-11.1%	33.8%	No Variance	199,155
30077	Finance - Donations	On Time	-39.3%	-98.2%	N/A	3,097
30215	Finance - Innovation Investment Fund	On Time	-77.1%	N/A	N/A	302,883
51180	Finance - Treasury	On Time	0.2%	-24.4%	No Variance	(1,358)
51154	General Services - Fleet Management	On Time	-5.0%	105.3%	No Variance	1,004,250
61190	General Services - Surplus Property Auction - E-Bid	On Time	-7.8%	71.7%	No Variance	75,540
30102	General Sessions Court - DUI Offender	On Time	17.5%	-28.7%	N/A	(13,343)
32227	General Sessions Court - Grant Fund	On Time	-41.9%	-68.8%	No Variance	70,771
30027, 32229	General Sessions Court - Treatment Courts	On Time	-20.0%	-50.2%	N/A	14,683
30006, 30072	Health - Animal Care and Control	On Time	-81.2%	-69.8%	N/A	84,971
32200	Health - Grant Fund	On Time	-7.8%	-34.2%	No Variance	1,816,676
30204, 30206	Health - Clean Air Funds	On Time	-26.4%	-14.5%	No Variance	90,657
32211	Historical Commission - Grant Fund	On Time	-60.9%	-118.5%	N/A	35,720
51137	Information Technology Services - Information Technology Services	On Time	0.6%	1.3%	No Variance	(135,026)
32226	Juvenile Court - Grant Fund	1 Day Late	-2.6%	-2.9%	No Variance	50,181
30122	Juvenile Court Clerk - Computer Fund	Not Submitted	-16.8%	-6.7%	N/A	2,469
30114	Mayor's Office - Barnes Fund for Affordable Housing	On Time	-68.3%	-85.7%	No Variance	20,584,376
30076	Mayor's Office - Donations	On Time	-41.8%	-34.7%	N/A	3,258
32004, 32305	Mayor's Office - Grant Funds	On Time	-91.8%	-73.0%	No Variance	320,076
31500	Metro Action Commission - Admin & Leasehold	On Time	-10.6%	12.6%	No Variance	598,110
31501, 31502, 31503, 31504, 31505, 31506, 31507, 31508, 31511, 31512, 31514, 31517, 31518, 31519 & 31520	Metro Action Commission - All Funds	On Time	-0.1%	-2.0%	No Variance	19,552
35135	MNPS - Charter Schools	N/A	2.7%	2.3%	N/A	(3,068,101)
35131	MNPS - Operations	N/A	4.3%	-4.2%	No Variance	(39,999,412)
55146	MNPS - Print Shop	N/A	-37.5%	-35.5%	No Variance	206,482
35158	MNPS - School Lunchroom	N/A	9.0%	-20.8%	No Variance	(4,022,800)
60161	Municipal Auditorium	On Time	2.8%	61.2%	No Variance	(48,363)
All Funds	Nashville Career Advancement Center - All Funds	On Time	-24.1%	-29.6%	No Variance	1,502,659
32250, 30073	Office of Emergency Management - Grant Funds	On Time	-55.4%	-67.5%	No Variance	992,733

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

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance	
32051, 32233	Office of Family Safety - Grant Funds	On Time	-40.7%	-44.8%	No Variance	659,513
32300	Parks & Recreation - Grant Funds	On Time	-23.6%	-19.8%	No Variance	46,576
33000	Parks & Recreation - Master Plan	On Time	-44.1%	-51.2%	No Variance	108,511
30802	Parks & Recreation - Resale Inventory	On Time	-13.1%	5.4%	N/A	232,060
30801	Parks & Recreation - Special Projects	On Time	43.1%	68.9%	No Variance	(92,536)
30702	Planning - Advance Planning & Research	On Time	-71.8%	13.9%	N/A	32,901
30704	Planning - Grant Fund	On Time	-46.2%	-53.8%	No Variance	299,382
30764	Planning - Metro Area Computer Mapping	On Time	2.3%	-28.1%	N/A	(1,483)
30158	Police - Donations	On Time	-63.0%	-56.1%	N/A	28,251
30066, 30068, 30075, 30084, 30086, 32231, 32233	Police - Grant Funds	On Time	-45.3%	-18.7%	No Variance	1,223,065
61200	Police - Impound	On Time	9.1%	15.9%	N/A	(31,250)
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157 & 30159	Police - Special Funds	On Time	-50.7%	-48.7%	No Variance	2,392,677
30200	Police - Task Force Fund	On Time	-2.1%	-2.3%	No Variance	26,652
30401	Public Library - Library Services		-2.5%	-3.7%	No Variance	5,265
30404	Public Library - Special Projects		64.5%	3503.3%	N/A	(292,812)
30511	Public Works - Paving Fund	On Time	10.0%	-58.9%	N/A	(367,495)
30508	Public Works - Sidewalk	On Time	-100.0%	82.1%	N/A	1,833,333
30502	Public Works - Solid Waste Grant	On Time	156.5%	63.0%	N/A	(294,697)
30501	Public Works - Solid Waste Operations	On Time	-5.7%	6.2%	No Variance	1,538,601
30509	Public Works - Surplus Parking Fund	On Time	-30.3%	-6.7%	N/A	2,740,007
30503	Public Works - Tire Waste	On Time	-9.2%	-7.5%	N/A	46,156
30004	Register of Deeds - Computer Fund	On Time	-65.1%	N/A	N/A	3,165
30145	Sheriff's Office - CCA Contract	On Time	-41.1%	-42.1%	N/A	6,419,519
32230	Sheriff's Office - Grant Funds	On Time	-23.4%	-61.0%	No Variance	25,218
30007, 30137	Social Services - Donations	On Time	45.7%	201.5%	N/A	(4,192)
32137, 32237	Social Services - Grant Funds	On Time	-12.8%	-10.6%	No Variance	233,092
60008	Sports Authority		2.3%	10.1%	No Variance	(17,925)
30020	State Trial Courts - Drug Enforcement	On time	-13.7%	-34.7%	No Variance	87,465
32228	State Trial Courts - Grant Funds	On time	-6.0%	-24.7%	No Variance	170,312
67331	Water Services - Operations	On Time	-13.1%	-0.4%	No Variance	15,528,804
67431	Water Services - Stormwater	On Time	-7.5%	0.6%	No Variance	1,659,970

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 May 31, 2019

Administrative
Hotel Occupancy Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	26,700,000	24,475,000	22,213,911	90.8%	2,261,089	30,000,000	27,500,000	275,000	21,832,332	79.4%	5,667,668	(381,579)
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	47,483,333	46,101,805	97.1%	1,381,529	58,500,000	53,625,000	7,197,993	52,138,747	97.2%	1,486,253	6,036,943
Total Other Expenses	78,500,000	71,958,333	68,315,715	94.9%	3,642,618	88,500,000	81,125,000	7,472,993	73,971,080	91.2%	7,153,920	5,655,364
Transfers to Other Funds & Units	11,600,000	10,633,333	10,209,288	96.0%	424,046	13,600,000	12,466,667	1,236,834	10,125,087	81.2%	2,341,580	(84,201)
TOTAL EXPENSES & TRANSFERS	90,100,000	82,591,667	78,525,003	95.1%	4,066,664	102,100,000	93,591,667	8,709,827	84,096,166	89.9%	9,495,500	5,571,163
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	82,591,667	79,408,373	96.1%	3,183,294	102,100,000	93,591,667	12,613,906	90,556,336	96.8%	3,035,331	11,147,963
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	72,155	0.0%	(72,155)	0	0	31,081	236,717	0.0%	(236,717)	164,562
Total Other Revenue	90,100,000	82,591,667	79,480,528	96.2%	3,111,139	102,100,000	93,591,667	12,644,987	90,793,053	97.0%	2,798,614	11,312,525
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	82,591,667	79,480,528	96.2%	3,111,139	102,100,000	93,591,667	12,644,987	90,793,053	97.0%	2,798,614	11,312,525

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

Administrative
Mediation Services Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	140,000	128,333	90,383	70.4%	37,950	140,000	128,333	6,641	85,019	66.2%	43,315	(5,365)
Total Other Expenses	140,000	128,333	90,383	70.4%	37,950	140,000	128,333	6,641	85,019	66.2%	43,315	(5,365)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	140,000	128,333	90,383	70.4%	37,950	140,000	128,333	6,641	85,019	66.2%	43,315	(5,365)
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	90,200	91,804	101.8%	(1,604)	140,000	128,333	8,829	85,197	66.4%	43,136	(6,606)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	132	0.0%	(132)	0	0	24	280	0.0%	(280)	148
Total Other Revenue	98,400	90,200	91,935	101.9%	(1,735)	140,000	128,333	8,854	85,477	66.6%	42,857	(6,458)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	98,400	90,200	91,935	101.9%	(1,735)	140,000	128,333	8,854	85,477	66.6%	42,857	(6,458)

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

Arts Commission
Grant Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	29,400	26,950	4,221	23,954	88.9%	2,996	23,954
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	336	2,583	0.0%	(2,583)	2,583
Total Salaries	0	0	0	0.0%	0	29,400	26,950	4,557	26,537	98.5%	413	26,537
Fringes	0	0	0	0.0%	0	0	0	349	2,030	0.0%	(2,030)	2,030
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	169,700	155,558	76,328	49.1%	79,230	136,300	124,942	6,204	26,375	21.1%	98,567	(49,953)
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	26,950	16,732	62.1%	10,218	29,400	26,950	0	12,452	46.2%	14,498	(4,280)
Total Other Expenses	199,100	182,508	93,060	51.0%	89,448	165,700	151,892	6,204	38,827	25.6%	113,065	(54,233)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	199,100	182,508	93,060	51.0%	89,448	195,100	178,842	11,110	67,394	37.7%	111,448	(25,666)
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	82,958	0	0.0%	82,958	85,000	77,917	0	0	0.0%	77,917	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	99,550	54,118	54.4%	45,432	110,100	100,925	0	49,208	48.8%	51,717	(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	182,508	54,118	29.7%	128,390	195,100	178,842	0	49,208	27.5%	129,634	(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	182,508	54,118	29.7%	128,390	195,100	178,842	0	49,208	27.5%	129,634	(4,910)

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

Board of Fair Commissioners
Board of Fair Commissioners

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,080,200	990,183	957,265	96.7%	32,918	1,080,200	990,183	113,401	885,013	89.4%	105,170	(72,251)
Overtime	26,500	24,292	28,052	115.5%	(3,760)	26,500	24,292	4,262	16,226	66.8%	8,065	(11,825)
All Other Salary Codes	12,600	11,550	28,167	243.9%	(16,617)	12,600	11,550	548	20,365	176.3%	(8,815)	(7,802)
Total Salaries	1,119,300	1,026,025	1,013,484	98.8%	12,541	1,119,300	1,026,025	118,211	921,605	89.8%	104,420	(91,879)
Fringes	438,300	401,775	378,209	94.1%	23,566	438,300	401,775	48,206	367,987	91.6%	33,788	(10,222)
Other Expenses:												
Utilities	729,700	668,892	669,786	100.1%	(895)	647,200	593,267	50,347	667,628	112.5%	(74,361)	(2,159)
Professional & Purchased Services	352,100	322,758	308,836	95.7%	13,922	294,600	270,050	43,063	322,202	119.3%	(52,152)	13,365
Travel, Tuition & Dues	700	642	907	141.3%	(265)	700	642	0	685	106.8%	(43)	(222)
Communications	70,000	64,167	86,633	135.0%	(22,466)	70,000	64,167	4,381	87,341	136.1%	(23,174)	708
Repairs & Maintenance Services	173,600	159,133	108,330	68.1%	50,804	194,800	178,567	7,365	114,430	64.1%	64,136	6,101
Internal Service Fees	74,900	68,658	68,651	100.0%	7	78,600	72,050	6,550	72,050	100.0%	0	3,399
All Other Expenses	494,800	453,567	542,328	119.6%	(88,762)	446,800	409,567	38,135	424,731	103.7%	(15,164)	(117,598)
Total Other Expenses	1,895,800	1,737,817	1,785,471	102.7%	(47,655)	1,732,700	1,588,308	149,841	1,689,066	106.3%	(100,758)	(96,405)
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	3,165,617	3,177,164	100.4%	(11,548)	3,290,300	3,016,108	316,258	2,978,658	98.8%	37,450	(198,506)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,032,200	2,779,517	2,626,752	94.5%	152,765	3,032,200	2,779,517	242,301	2,714,955	97.7%	64,562	88,203
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	1,018,584	0.0%	(1,018,584)	0	0	202,012	11,412,926	0.0%	(11,412,926)	10,394,343
TOTAL REVENUE & TRANSFERS	3,032,200	2,779,517	3,645,336	131.1%	(865,819)	3,032,200	2,779,517	444,313	14,127,881	508.3%	(11,348,364)	10,482,545

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

Codes Administration
 Demolition Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	275,000	252,083	39,624	15.7%	212,459	275,000	252,083	22,878	77,635	30.8%	174,448	38,011
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	252,083	39,624	15.7%	212,459	275,000	252,083	22,878	77,635	30.8%	174,448	38,011
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	275,000	252,083	39,624	15.7%	212,459	275,000	252,083	22,878	77,635	30.8%	174,448	38,011
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	75,000	68,750	124,140	180.6%	(55,390)	75,000	68,750	0	91,330	132.8%	(22,580)	(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	13,035	0.0%	(13,035)	0	0	4,324	35,683	0.0%	(35,683)	22,648
Total Other Revenue	0	0	13,035	0.0%	(13,035)	0	0	4,324	35,683	0.0%	(35,683)	22,648
Transfers From Other Funds & Units	200,000	183,333	150,000	81.8%	33,333	200,000	183,333	0	150,000	81.8%	33,333	0
TOTAL REVENUE & TRANSFERS	275,000	252,083	287,175	113.9%	(35,091)	275,000	252,083	4,324	277,013	109.9%	(24,929)	(10,162)

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

Community Education Commission
Community Education Commission

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	25,000	22,917	3,551	15.5%	19,366	24,000	22,000	0	2,853	13.0%	19,148	(698)
Travel, Tuition & Dues	10,000	9,167	0	0.0%	9,167	10,000	9,167	0	2,249	24.5%	6,918	2,249
Communications	50,000	45,833	1,861	4.1%	43,973	49,000	44,917	0	6,637	14.8%	38,280	4,776
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	220,000	4,466	2.0%	215,534	235,000	215,417	0	4,570	2.1%	210,846	104
Total Other Expenses	325,000	297,917	9,878	3.3%	288,039	318,000	291,500	0	17,098	5.9%	274,402	7,220
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	325,000	297,917	9,878	3.3%	288,039	318,000	291,500	0	17,098	5.9%	274,402	7,220
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	2,808	0.0%	(2,808)	0	0	725	6,488	0.0%	(6,488)	3,681
Total Other Revenue	0	0	2,808	0.0%	(2,808)	0	0	725	6,488	0.0%	(6,488)	3,681
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	2,808	0.0%	(2,808)	0	0	725	6,488	0.0%	(6,488)	3,681

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

County Clerk
Computer Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	10,000	9,167	0	0	0.0%	9,167	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	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	68,750	(14,749)	-21.5%	83,499	75,000	68,750	0	44,448	64.7%	24,302	59,197
Total Other Expenses	75,000	68,750	(14,749)	-21.5%	83,499	85,000	77,917	0	46,571	59.8%	31,346	61,320
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	75,000	68,750	(14,749)	-21.5%	83,499	85,000	77,917	0	46,571	59.8%	31,346	61,320
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	75,000	68,750	55,959	81.4%	12,791	85,000	77,917	16,671	73,224	94.0%	4,693	17,265
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	2,880	0.0%	(2,880)	0	0	957	8,203	0.0%	(8,203)	5,324
Total Other Revenue	0	0	2,880	0.0%	(2,880)	0	0	957	8,203	0.0%	(8,203)	5,324
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	75,000	68,750	58,839	85.6%	9,911	85,000	77,917	17,628	81,427	104.5%	(3,511)	22,589

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

County Clerk
Fees

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	45,000	41,250	34,846	84.5%	6,404	50,000	45,833	0	23,244	50.7%	22,589	(11,602)
Total Other Expenses	45,000	41,250	34,846	84.5%	6,404	50,000	45,833	0	23,244	50.7%	22,589	(11,602)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	45,000	41,250	34,846	84.5%	6,404	50,000	45,833	0	23,244	50.7%	22,589	(11,602)
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	41,250	73,806	178.9%	(32,556)	47,500	43,542	7,946	76,301	175.2%	(32,759)	2,495
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	45,000	41,250	73,806	178.9%	(32,556)	47,500	43,542	7,946	76,301	175.2%	(32,759)	2,495
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	2,025	0.0%	(2,025)	2,500	2,292	1,850	13,100	571.6%	(10,808)	11,075
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,715	0.0%	(1,715)	0	0	647	4,937	0.0%	(4,937)	3,223
Total Other Revenue	0	0	3,740	0.0%	(3,740)	2,500	2,292	2,497	18,037	787.1%	(15,746)	14,298
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	45,000	41,250	77,546	188.0%	(36,296)	50,000	45,833	10,443	94,338	205.8%	(48,505)	16,792

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

Criminal Court Clerk
Computer Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	100,000	91,667	11,514	93,767	102.3%	(2,100)	93,767
Travel, Tuition & Dues	4,000	3,667	3,415	93.1%	251	4,000	3,667	0	5,543	151.2%	(1,877)	2,128
Communications	13,300	12,192	0	0.0%	12,192	7,300	6,692	0	0	0.0%	6,692	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	44,642	36,014	80.7%	8,628	148,700	136,308	3,403	68,337	50.1%	67,972	32,323
Total Other Expenses	66,000	60,500	39,429	65.2%	21,071	260,000	238,333	14,917	167,647	70.3%	70,686	128,218
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	66,000	60,500	39,429	65.2%	21,071	260,000	238,333	14,917	167,647	70.3%	70,686	128,218
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	66,000	60,500	46,296	76.5%	14,204	60,000	55,000	2,671	29,719	54.0%	25,281	(16,576)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	3,373	0.0%	(3,373)	0	0	648	7,065	0.0%	(7,065)	3,692
Total Other Revenue	0	0	3,373	0.0%	(3,373)	0	0	648	7,065	0.0%	(7,065)	3,692
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	66,000	60,500	49,668	82.1%	10,832	60,000	55,000	3,319	36,784	66.9%	18,216	(12,884)

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

Criminal Court Clerk
Victims Assistance Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	139,000	127,417	110,515	86.7%	16,901	152,000	139,333	6,532	61,540	44.2%	77,793	(48,975)
Total Other Expenses	139,000	127,417	110,515	86.7%	16,901	152,000	139,333	6,532	61,540	44.2%	77,793	(48,975)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	139,000	127,417	110,515	86.7%	16,901	152,000	139,333	6,532	61,540	44.2%	77,793	(48,975)
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	127,417	123,141	96.6%	4,276	152,000	139,333	6,231	67,771	48.6%	71,562	(55,369)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	203	0.0%	(203)	0	0	21	307	0.0%	(307)	104
Total Other Revenue	139,000	127,417	123,344	96.8%	4,073	152,000	139,333	6,252	68,078	48.9%	71,255	(55,266)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	139,000	127,417	123,344	96.8%	4,073	152,000	139,333	6,252	68,078	48.9%	71,255	(55,266)

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

District Attorney
Elderly Protection

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	8,500	7,792	0	0	0.0%	7,792	0
Communications	0	0	0	0.0%	0	1,000	917	0	0	0.0%	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	0	0	0	0.0%	0	500	458	0	0	0.0%	458	0
Total Other Expenses	0	0	0	0.0%	0	10,000	9,167	0	0	0.0%	9,167	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	0	0	0	0.0%	0	10,000	9,167	0	0	0.0%	9,167	0
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	10,000	9,167	0	0	0.0%	9,167	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	10,000	9,167	0	0	0.0%	9,167	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	10,000	9,167	0	0	0.0%	9,167	0

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

District Attorney
Fraud & Economic Crime

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,000	4,583	0	0.0%	4,583	5,000	4,583	0	1,390	30.3%	3,193	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	4,583	0	0.0%	4,583	5,000	4,583	0	1,390	30.3%	3,193	1,390
Fringes	700	642	0	0.0%	642	700	642	0	576	89.8%	65	576
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,500	2,292	500	21.8%	1,792	2,500	2,292	17	17	0.7%	2,275	(483)
Travel, Tuition & Dues	2,500	2,292	411	17.9%	1,881	2,500	2,292	0	420	18.3%	1,872	9
Communications	9,600	8,800	5,067	57.6%	3,733	9,600	8,800	549	5,205	59.1%	3,595	138
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	45,558	46,272	101.6%	(714)	49,700	45,558	0	800	1.8%	44,758	(45,472)
Total Other Expenses	64,300	58,942	52,250	88.6%	6,692	64,300	58,942	566	6,442	10.9%	52,500	(45,808)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	70,000	64,167	52,250	81.4%	11,917	70,000	64,167	566	8,408	13.1%	55,758	(43,842)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	70,000	64,167	41,336	64.4%	22,830	70,000	64,167	1,666	18,011	28.1%	46,155	(23,325)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,360	0.0%	(1,360)	0	0	406	3,433	0.0%	(3,433)	2,073
Total Other Revenue	70,000	64,167	42,696	66.5%	21,471	70,000	64,167	2,072	21,444	33.4%	42,722	(21,252)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	70,000	64,167	42,696	66.5%	21,471	70,000	64,167	2,072	21,444	33.4%	42,722	(21,252)

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

District Attorney
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	136,300	124,942	116,633	93.4%	8,308	200,100	183,425	16,005	163,560	89.2%	19,865	46,927
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,000	917	1,496	163.2%	(580)	0	0	0	814	0.0%	(814)	(682)
Total Salaries	137,300	125,858	118,130	93.9%	7,729	200,100	183,425	16,005	164,374	89.6%	19,051	46,245
Fringes	60,700	55,642	54,709	98.3%	933	98,800	90,567	9,057	74,286	82.0%	16,281	19,576
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	1,833	0	1,495	81.5%	338	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	1,833	0	1,495	81.5%	338	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	181,500	172,839	95.2%	8,661	300,900	275,825	25,062	240,155	87.1%	35,670	67,316
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	145,200	138,271	95.2%	6,929	240,700	220,642	0	171,996	78.0%	48,645	33,725
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	145,200	138,271	95.2%	6,929	240,700	220,642	0	171,996	78.0%	48,645	33,725
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	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	36,300	34,568	95.2%	1,732	60,200	55,183	0	42,999	77.9%	12,184	8,431
TOTAL REVENUE & TRANSFERS	198,000	181,500	172,839	95.2%	8,661	300,900	275,825	0	214,996	77.9%	60,830	42,157

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

District Attorney
Metro Major Drug Program

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	600,000	550,000	293,789	53.4%	256,211	600,000	550,000	44,859	371,463	67.5%	178,537	77,675
Overtime	157,300	144,192	0	0.0%	144,192	157,300	144,192	0	0	0.0%	144,192	0
All Other Salary Codes	143,800	131,817	6,093	4.6%	125,724	143,800	131,817	0	2,090	1.6%	129,727	(4,003)
Total Salaries	901,100	826,008	299,881	36.3%	526,127	901,100	826,008	44,859	373,553	45.2%	452,455	73,672
Fringes	173,300	158,858	105,187	66.2%	53,672	173,300	158,858	13,880	110,348	69.5%	48,510	5,161
Other Expenses:												
Utilities	27,600	25,300	17,266	68.2%	8,034	27,600	25,300	1,017	12,589	49.8%	12,711	(4,676)
Professional & Purchased Services	264,500	242,458	16,459	6.8%	225,999	258,300	236,775	855	8,218	3.5%	228,557	(8,241)
Travel, Tuition & Dues	28,400	26,033	5,169	19.9%	20,864	28,400	26,033	0	4,680	18.0%	21,354	(490)
Communications	112,900	103,492	24,751	23.9%	78,741	112,900	103,492	2,960	28,095	27.1%	75,397	3,344
Repairs & Maintenance Services	109,500	100,375	7,474	7.4%	92,901	109,500	100,375	264	44,487	44.3%	55,888	37,013
Internal Service Fees	27,400	25,117	32,665	130.1%	(7,549)	33,600	30,800	2,800	35,861	116.4%	(5,061)	3,196
All Other Expenses	255,300	234,025	99,642	42.6%	134,383	255,300	234,025	21	151,825	64.9%	82,200	52,183
Total Other Expenses	825,600	756,800	203,427	26.9%	553,373	825,600	756,800	7,918	285,755	37.8%	471,045	82,328
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	1,741,667	608,495	34.9%	1,133,172	1,900,000	1,741,667	66,657	769,656	44.2%	972,011	161,161
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	1,741,667	537,630	30.9%	1,204,037	1,900,000	1,741,667	64,508	(28,999)	-1.7%	1,770,666	(566,629)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	28,868	0.0%	(28,868)	0	0	5,231	52,616	0.0%	(52,616)	23,748
Total Other Revenue	1,900,000	1,741,667	566,498	32.5%	1,175,169	1,900,000	1,741,667	69,739	23,617	1.4%	1,718,050	(542,881)
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	1,741,667	569,919	32.7%	1,171,748	1,900,000	1,741,667	69,739	23,617	1.4%	1,718,050	(546,302)

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

District Energy System
District Energy System

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	152,100	139,425	101,051	72.5%	38,375	162,600	149,050	15,749	119,994	80.5%	29,056	18,944
Overtime	0	0	975	0.0%	(975)	0	0	0	44	0.0%	(44)	(931)
All Other Salary Codes	0	0	19,067	0.0%	(19,067)	0	0	2,653	27,780	0.0%	(27,780)	8,713
Total Salaries	152,100	139,425	121,092	86.9%	18,333	162,600	149,050	18,402	147,818	99.2%	1,232	26,726
Fringes	87,800	80,483	38,392	47.7%	42,092	78,800	72,233	5,016	39,960	55.3%	32,274	1,568
Other Expenses:												
Utilities	10,068,300	9,229,275	6,771,667	73.4%	2,457,608	9,427,400	8,641,783	504,409	6,702,266	77.6%	1,939,517	(69,401)
Professional & Purchased Services	4,985,100	4,569,675	4,062,942	88.9%	506,733	5,118,800	4,692,233	404,104	4,116,606	87.7%	575,628	53,664
Travel, Tuition & Dues	2,500	2,292	485	21.2%	1,807	2,600	2,383	0	360	15.1%	2,023	(125)
Communications	10,900	9,992	82	0.8%	9,910	11,200	10,267	0	0	0.0%	10,267	(82)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	12,900	11,825	11,825	100.0%	0	11,300	10,358	942	10,358	100.0%	0	(1,467)
All Other Expenses	219,400	201,117	224,971	111.9%	(23,855)	277,800	254,650	14,884	176,859	69.5%	77,791	(48,112)
Total Other Expenses	15,299,100	14,024,175	11,071,972	78.9%	2,952,203	14,849,100	13,611,675	924,340	11,006,449	80.9%	2,605,226	(65,523)
Transfers to Other Funds & Units	5,749,100	5,270,008	5,732,315	108.8%	(462,307)	5,701,900	5,226,742	340,162	5,005,457	95.8%	221,285	(726,859)
TOTAL EXPENSES & TRANSFERS	21,288,100	19,514,092	16,963,771	86.9%	2,550,321	20,792,400	19,059,700	1,287,920	16,199,683	85.0%	2,860,017	(764,087)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	(13,790)	0.0%	13,790	0	0	(438)	(47,192)	0.0%	47,192	(33,402)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	27,987	0.0%	(27,987)	0	0	5,292	88,791	0.0%	(88,791)	60,803
Total Other Revenue	0	0	27,987	0.0%	(27,987)	0	0	5,292	88,791	0.0%	(88,791)	60,803
Transfers From Other Funds & Units	21,288,100	19,514,092	18,760,785	96.1%	753,307	20,389,000	18,689,917	1,596,919	19,279,213	103.2%	(589,296)	518,428
TOTAL REVENUE & TRANSFERS	21,288,100	19,514,092	18,774,982	96.2%	739,109	20,389,000	18,689,917	1,601,774	19,320,811	103.4%	(630,895)	545,829

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

Farmers' Market
Farmers' Market

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	393,100	360,342	244,165	67.8%	116,177	393,100	360,342	36,246	246,498	68.4%	113,844	2,333
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,000	1,833	33,157	1808.6%	(31,324)	2,000	1,833	1,998	20,240	1104.0%	(18,407)	(12,917)
Total Salaries	395,100	362,175	277,322	76.6%	84,853	395,100	362,175	38,244	266,738	73.6%	95,437	(10,584)
Fringes	174,300	159,775	77,583	48.6%	82,192	174,300	159,775	8,221	57,502	36.0%	102,273	(20,081)
Other Expenses:												
Utilities	268,400	246,033	285,648	116.1%	(39,614)	268,400	246,033	26,514	311,278	126.5%	(65,244)	25,630
Professional & Purchased Services	607,700	557,058	621,764	111.6%	(64,706)	601,400	551,283	33,152	610,817	110.8%	(59,533)	(10,948)
Travel, Tuition & Dues	7,300	6,692	2,635	39.4%	4,057	7,300	6,692	0	2,316	34.6%	4,376	(319)
Communications	90,600	83,050	62,377	75.1%	20,673	90,600	83,050	4,433	64,194	77.3%	18,856	1,817
Repairs & Maintenance Services	178,600	163,717	107,566	65.7%	56,151	179,700	164,725	5,262	128,362	77.9%	36,363	20,796
Internal Service Fees	43,600	39,967	25,830	64.6%	14,136	42,500	38,958	2,058	23,897	61.3%	15,061	(1,933)
All Other Expenses	187,100	171,508	116,350	67.8%	55,158	193,400	177,283	10,395	125,716	70.9%	51,567	9,366
Total Other Expenses	1,383,300	1,268,025	1,222,170	96.4%	45,855	1,383,300	1,268,025	81,815	1,266,579	99.9%	1,446	44,409
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	1,789,975	1,577,075	88.1%	212,900	1,952,700	1,789,975	128,280	1,590,820	88.9%	199,155	13,744
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,237,000	1,133,917	982,352	86.6%	151,565	1,310,500	1,201,292	90,076	881,605	73.4%	319,687	(100,747)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	917	0	0.0%	917	1,000	917	0	0	0.0%	917	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,000	917	0	0.0%	917	1,000	917	0	0	0.0%	917	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	13,750	0	45,237	329.0%	(31,487)	45,237
Total Other Revenue	0	0	0	0.0%	0	15,000	13,750	0	45,237	329.0%	(31,487)	45,237
Transfers From Other Funds & Units	0	0	219,878	0.0%	(219,878)	0	0	300,000	700,000	0.0%	(700,000)	480,122
TOTAL REVENUE & TRANSFERS	1,238,000	1,134,833	1,202,230	105.9%	(67,396)	1,326,500	1,215,958	390,076	1,626,842	133.8%	(410,884)	424,612

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

Finance
Donations

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	1,186	0.0%	(1,186)	1,186
Communications	4,300	3,942	0	0.0%	3,942	4,300	3,942	0	3,600	91.3%	342	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	3,942	0	0.0%	3,942	4,300	3,942	0	0	0.0%	3,942	0
Total Other Expenses	8,600	7,883	0	0.0%	7,883	8,600	7,883	0	4,786	60.7%	3,097	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	7,883	0	0.0%	7,883	8,600	7,883	0	4,786	60.7%	3,097	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	7,883	5,014	63.6%	2,870	8,600	7,883	9	141	1.8%	7,743	(4,873)
Total Other Revenue	8,600	7,883	5,014	63.6%	2,870	8,600	7,883	9	141	1.8%	7,743	(4,873)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	8,600	7,883	5,014	63.6%	2,870	8,600	7,883	9	141	1.8%	7,743	(4,873)

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

Finance
Innovation Investment Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	120,000	110,000	98,478	89.5%	11,522	0	0	0	0	0.0%	0	(98,478)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	7,363	0.0%	(7,363)	0	0	0	0	0.0%	0	(7,363)
Total Salaries	120,000	110,000	105,841	96.2%	4,159	0	0	0	0	0.0%	0	(105,841)
Fringes	37,200	34,100	35,430	103.9%	(1,330)	0	0	0	0	0.0%	0	(35,430)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	420,400	385,367	0	0.0%	385,367	338,600	310,383	0	0	0.0%	310,383	0
Travel, Tuition & Dues	5,000	4,583	90	2.0%	4,493	0	0	0	0	0.0%	0	(90)
Communications	2,900	2,658	781	29.4%	1,878	0	0	0	0	0.0%	0	(781)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	9,900	9,075	0	0.0%	9,075	0	0	0	0	0.0%	0	0
Total Other Expenses	438,200	401,683	871	0.2%	400,813	338,600	310,383	0	0	0.0%	310,383	(871)
Transfers to Other Funds & Units	0	0	0	0.0%	0	90,000	82,500	0	90,000	109.1%	(7,500)	90,000
TOTAL EXPENSES & TRANSFERS	595,400	545,783	142,141	26.0%	403,642	428,600	392,883	0	90,000	22.9%	302,883	(52,141)
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	916,667	1,000,000	109.1%	(83,333)	0	0	0	0	0.0%	0	(1,000,000)
TOTAL REVENUE & TRANSFERS	1,000,000	916,667	1,000,000	109.1%	(83,333)	0	0	0	0	0.0%	0	(1,000,000)

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

Finance
Treasury

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	589,400	540,283	433,916	80.3%	106,367	592,000	542,667	58,424	447,740	82.5%	94,927	13,824
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,200	3,850	83,309	2163.9%	(79,459)	4,200	3,850	9,751	102,116	2652.4%	(98,266)	18,807
Total Salaries	593,600	544,133	517,225	95.1%	26,908	596,200	546,517	68,175	549,856	100.6%	(3,339)	32,630
Fringes	167,300	153,358	164,926	107.5%	(11,568)	168,500	154,458	23,111	177,590	115.0%	(23,132)	12,664
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	183	5,075	2768.2%	(4,892)	200	183	0	0	0.0%	183	(5,075)
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	15,400	14,117	5,918	41.9%	8,199	15,400	14,117	512	5,193	36.8%	8,924	(725)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	30,400	27,867	21,893	78.6%	5,974	34,300	31,442	2,322	25,669	81.6%	5,773	3,776
All Other Expenses	19,500	17,875	9,054	50.7%	8,821	19,500	17,875	555	7,643	42.8%	10,232	(1,411)
Total Other Expenses	65,500	60,042	41,940	69.9%	18,102	69,400	63,617	3,389	38,504	60.5%	25,112	(3,435)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	826,400	757,533	724,091	95.6%	33,442	834,100	764,592	94,676	765,950	100.2%	(1,358)	41,859
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	826,400	757,533	588,371	77.7%	169,162	834,100	764,592	57,427	577,787	75.6%	186,804	(10,584)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	757,533	588,371	77.7%	169,162	834,100	764,592	57,427	577,787	75.6%	186,804	(10,584)

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

General Services
Fleet Management

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,469,900	4,097,408	2,826,355	69.0%	1,271,053	4,512,600	4,136,550	329,096	2,685,638	64.9%	1,450,912	(140,717)
Overtime	106,800	97,900	252,219	257.6%	(154,319)	106,800	97,900	8,232	81,766	83.5%	16,134	(170,453)
All Other Salary Codes	688,600	631,217	529,734	83.9%	101,483	698,900	640,658	62,840	575,066	89.8%	65,592	45,333
Total Salaries	5,265,300	4,826,525	3,608,308	74.8%	1,218,217	5,318,300	4,875,108	400,168	3,342,470	68.6%	1,532,638	(265,838)
Fringes	2,178,800	1,997,233	1,465,775	73.4%	531,458	2,182,200	2,000,350	173,525	1,417,110	70.8%	583,240	(48,665)
Other Expenses:												
Utilities	0	0	766	0.0%	(766)	0	0	0	697	0.0%	(697)	(70)
Professional & Purchased Services	37,800	34,650	107,118	309.1%	(72,468)	27,500	25,208	3,949	111,082	440.7%	(85,874)	3,964
Travel, Tuition & Dues	30,000	27,500	12,236	44.5%	15,264	30,000	27,500	1,338	6,461	23.5%	21,039	(5,775)
Communications	53,900	49,408	50,153	101.5%	(744)	53,900	49,408	2,729	31,211	63.2%	18,197	(18,942)
Repairs & Maintenance Services	1,451,500	1,330,542	3,410,237	256.3%	(2,079,695)	1,451,500	1,330,542	418,464	4,670,350	351.0%	(3,339,809)	1,260,113
Internal Service Fees	1,316,200	1,206,517	1,193,420	98.9%	13,097	753,500	690,708	61,171	679,303	98.3%	11,405	(514,117)
All Other Expenses	12,375,700	11,344,392	8,810,574	77.7%	2,533,818	12,001,400	11,001,283	1,005,483	8,737,174	79.4%	2,264,109	(73,399)
Total Other Expenses	15,265,100	13,993,008	13,584,503	97.1%	408,505	14,317,800	13,124,650	1,493,135	14,236,278	108.5%	(1,111,628)	651,775
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	20,816,767	18,658,586	89.6%	2,158,180	21,818,300	20,000,108	2,066,828	18,995,858	95.0%	1,004,250	337,272
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	22,709,200	20,816,767	20,517,281	98.6%	299,486	21,818,300	20,000,108	1,798,975	19,738,122	98.7%	261,986	(779,159)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	243,193	0.0%	(243,193)	0	0	17,664	247,473	0.0%	(247,473)	4,279
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	243,193	0.0%	(243,193)	0	0	17,664	247,473	0.0%	(247,473)	4,279
Transfers From Other Funds & Units	0	0	18,327,456	0.0%	(18,327,456)	0	0	1,814,081	21,068,356	0.0%	(21,068,356)	2,740,899
TOTAL REVENUE & TRANSFERS	22,709,200	20,816,767	39,087,930	187.8%	(18,271,163)	21,818,300	20,000,108	3,630,721	41,053,950	205.3%	(21,053,842)	1,966,020

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

General Services
 Surplus Property Auction (e-Bid)

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	362,200	332,017	301,645	90.9%	30,371	367,700	337,058	34,383	237,425	70.4%	99,633	(64,220)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	43,300	39,692	74,512	187.7%	(34,820)	43,300	39,692	4,110	86,327	217.5%	(46,635)	11,815
Total Salaries	405,500	371,708	376,157	101.2%	(4,449)	411,000	376,750	38,492	323,752	85.9%	52,998	(52,405)
Fringes	174,900	160,325	154,974	96.7%	5,351	175,300	160,692	18,941	139,800	87.0%	20,892	(15,174)
Other Expenses:												
Utilities	200	183	572	312.0%	(389)	700	642	138	355	55.3%	287	(217)
Professional & Purchased Services	77,500	71,042	11,840	16.7%	59,202	77,000	70,583	3,037	88,725	125.7%	(18,142)	76,885
Travel, Tuition & Dues	200	183	152	82.9%	31	200	183	0	0	0.0%	183	(152)
Communications	16,900	15,492	5,148	33.2%	10,343	16,900	15,492	309	2,516	16.2%	12,975	(2,632)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	47,000	43,083	42,051	97.6%	1,032	42,000	38,500	3,333	37,676	97.9%	824	(4,376)
All Other Expenses	310,900	284,992	279,486	98.1%	5,505	327,200	299,933	27,182	294,411	98.2%	5,522	14,925
Total Other Expenses	452,700	414,975	339,250	81.8%	75,725	464,000	425,333	34,001	423,684	99.6%	1,650	84,434
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	947,008	870,381	91.9%	76,627	1,050,300	962,775	91,434	887,235	92.2%	75,540	16,854
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,033,100	947,008	760,822	80.3%	186,187	1,050,300	962,775	94,369	725,134	75.3%	237,641	(35,688)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	1,191,380	0.0%	(1,191,380)	0	0	62,304	927,778	0.0%	(927,778)	(263,602)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	1,191,380	0.0%	(1,191,380)	0	0	62,304	927,778	0.0%	(927,778)	(263,602)
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	947,008	1,952,202	206.1%	(1,005,194)	1,050,300	962,775	156,673	1,652,912	171.7%	(690,137)	(299,290)

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

General Sessions Court
 DUI Offender

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	55	0.0%	(55)	55
Professional & Purchased Services	21,100	19,342	17,910	92.6%	1,432	21,100	19,342	600	18,875	97.6%	467	965
Travel, Tuition & Dues	7,400	6,783	6,566	96.8%	218	7,400	6,783	336	12,060	177.8%	(5,277)	5,495
Communications	1,000	917	838	91.4%	79	1,000	917	0	38	4.1%	879	(800)
Repairs & Maintenance Services	200	183	0	0.0%	183	200	183	0	0	0.0%	183	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	65,300	59,858	39,378	65.8%	20,480	53,300	48,858	3,721	58,398	119.5%	(9,540)	19,020
Total Other Expenses	95,000	87,083	64,691	74.3%	22,392	83,000	76,083	4,657	89,427	117.5%	(13,343)	24,736
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	95,000	87,083	64,691	74.3%	22,392	83,000	76,083	4,657	89,427	117.5%	(13,343)	24,736
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	87,083	73,540	84.4%	13,543	83,000	76,083	5,817	54,238	71.3%	21,845	(19,302)
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	87,083	73,540	84.4%	13,543	83,000	76,083	5,817	54,238	71.3%	21,845	(19,302)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	95,000	87,083	73,540	84.4%	13,543	83,000	76,083	5,817	54,238	71.3%	21,845	(19,302)

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

General Sessions Court
Grant Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	64,100	58,758	49,503	84.2%	9,256	125,300	114,858	14,304	75,105	65.4%	39,753	25,602
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	58,758	49,503	84.2%	9,256	125,300	114,858	14,304	75,105	65.4%	39,753	25,602
Fringes	12,800	11,733	10,424	88.8%	1,310	36,400	33,367	3,670	19,784	59.3%	13,582	9,361
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,000	2,750	0	0.0%	2,750	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	2,600	2,383	0	0.0%	2,383	11,000	10,083	776	776	7.7%	9,307	776
Communications	1,000	917	0	0.0%	917	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	1,742	0	0.0%	1,742	11,700	10,725	275	2,597	24.2%	8,128	2,597
Total Other Expenses	8,500	7,792	0	0.0%	7,792	22,700	20,808	1,051	3,373	16.2%	17,435	3,373
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	85,400	78,283	59,927	76.6%	18,357	184,400	169,033	19,024	98,263	58.1%	70,771	38,336
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	81,583	0	0	0.0%	81,583	0
Fed Through Other 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	9,167	0	1,667	18.2%	7,500	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	90,750	0	1,667	1.8%	89,083	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	78,283	58,532	74.8%	19,751	85,400	78,283	5,918	51,073	65.2%	27,211	(7,459)
Total Other Revenue	85,400	78,283	58,532	74.8%	19,751	85,400	78,283	5,918	51,073	65.2%	27,211	(7,459)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	85,400	78,283	58,532	74.8%	19,751	184,400	169,033	5,918	52,739	31.2%	116,294	(5,793)

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

General Sessions Court
Treatment Courts

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,300	3,025	1,450	47.9%	1,575	3,300	3,025	0	3,401	112.4%	(376)	1,951
Travel, Tuition & Dues	6,200	5,683	11,251	198.0%	(5,568)	12,200	11,183	0	2,108	18.9%	9,075	(9,143)
Communications	1,000	917	0	0.0%	917	1,000	917	0	246	26.8%	671	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	59,125	34,480	58.3%	24,645	63,500	58,208	5,165	52,895	90.9%	5,313	18,415
Total Other Expenses	75,000	68,750	47,182	68.6%	21,568	80,000	73,333	5,165	58,651	80.0%	14,683	11,469
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	75,000	68,750	47,182	68.6%	21,568	80,000	73,333	5,165	58,651	80.0%	14,683	11,469
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	68,750	73,248	106.5%	(4,498)	80,000	73,333	2,437	35,320	48.2%	38,013	(37,928)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	763	0.0%	(763)	0	0	134	1,196	0.0%	(1,196)	433
Total Other Revenue	75,000	68,750	74,011	107.7%	(5,261)	80,000	73,333	2,571	36,516	49.8%	36,817	(37,495)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	75,000	68,750	74,011	107.7%	(5,261)	80,000	73,333	2,571	36,516	49.8%	36,817	(37,495)

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	22,917	0	0.0%	22,917	25,000	22,917	7,153	10,213	44.6%	12,703	10,213
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	30,158	0	0.0%	30,158	32,900	30,158	0	0	0.0%	30,158	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	91,300	83,692	11,154	13.3%	72,537	56,300	51,608	7,605	9,499	18.4%	42,110	(1,656)
Total Other Expenses	149,200	136,767	11,154	8.2%	125,612	114,200	104,683	14,758	19,712	18.8%	84,971	8,558
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	149,200	136,767	11,154	8.2%	125,612	114,200	104,683	14,758	19,712	18.8%	84,971	8,558
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000	4,583	1,829	39.9%	2,754	5,000	4,583	45	705	15.4%	3,878	(1,124)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	132,183	32,785	24.8%	99,398	109,200	100,100	2,137	30,914	30.9%	69,186	(1,871)
Total Other Revenue	144,200	132,183	32,785	24.8%	99,398	109,200	100,100	2,137	30,914	30.9%	69,186	(1,871)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	149,200	136,767	34,614	25.3%	102,153	114,200	104,683	2,182	31,619	30.2%	73,064	(2,995)

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	11,224,675	9,125,025	81.3%	2,099,650	12,706,800	11,647,900	1,214,923	9,496,986	81.5%	2,150,914	371,962
Overtime	19,000	17,417	21,872	125.6%	(4,455)	18,400	16,867	4,884	32,157	190.7%	(15,290)	10,284
All Other Salary Codes	100,000	91,667	1,645,924	1795.6%	(1,554,257)	268,100	245,758	234,770	1,874,592	762.8%	(1,628,834)	228,668
Total Salaries	12,364,100	11,333,758	10,792,821	95.2%	540,938	12,993,300	11,910,525	1,454,576	11,403,735	95.7%	506,790	610,914
Fringes	5,270,000	4,830,833	4,301,065	89.0%	529,768	5,222,900	4,787,658	587,937	4,426,751	92.5%	360,907	125,686
Other Expenses:												
Utilities	21,500	19,708	33,331	169.1%	(13,623)	20,000	18,333	841	13,154	71.7%	5,180	(20,178)
Professional & Purchased Services	4,696,800	4,305,400	4,424,713	102.8%	(119,313)	4,664,900	4,276,158	361,514	3,763,428	88.0%	512,730	(661,285)
Travel, Tuition & Dues	229,500	210,375	165,219	78.5%	45,156	219,000	200,750	13,585	181,570	90.4%	19,180	16,350
Communications	329,400	301,950	244,292	80.9%	57,658	184,500	169,125	5,300	45,290	26.8%	123,835	(199,002)
Repairs & Maintenance Services	33,000	30,250	4,264	14.1%	25,986	23,000	21,083	0	8,504	40.3%	12,579	4,240
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,984,600	1,819,217	1,854,639	101.9%	(35,422)	2,153,100	1,973,675	399,313	1,698,200	86.0%	275,475	(156,439)
Total Other Expenses	7,294,800	6,686,900	6,726,459	100.6%	(39,559)	7,264,500	6,659,125	780,554	5,710,146	85.7%	948,979	(1,016,313)
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	22,851,492	21,820,345	95.5%	1,031,147	25,480,700	23,357,308	2,823,067	21,540,633	92.2%	1,816,676	(279,712)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	53,200	48,767	0	0	0.0%	48,767	0
Other Governments & Agencies:												
Federal Direct	5,237,700	4,801,225	3,957,099	82.4%	844,126	5,253,200	4,815,433	0	2,036,531	42.3%	2,778,902	(1,920,567)
Fed Through State Pass-Through	14,333,900	13,139,408	10,945,505	83.3%	2,193,904	14,187,800	13,005,483	1,685	9,164,813	70.5%	3,840,670	(1,780,691)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	730,200	669,350	727,300	108.7%	(57,950)	730,200	669,350	0	727,240	108.6%	(57,890)	(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	18,609,983	15,629,903	84.0%	2,980,080	20,171,200	18,490,267	1,685	11,928,585	64.5%	6,561,682	(3,701,319)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	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	191,858	71,456	37.2%	120,402	212,500	194,792	0	103,090	52.9%	91,701	31,634
Total Other Revenue	209,300	191,858	71,456	37.2%	120,402	212,500	194,792	0	103,090	52.9%	91,701	31,634
Transfers From Other Funds & Units	4,417,800	4,049,650	3,809,907	94.1%	239,743	5,019,700	4,601,392	386,813	3,314,043	72.0%	1,287,349	(495,864)
TOTAL REVENUE & TRANSFERS	24,928,900	22,851,492	19,511,267	85.4%	3,340,225	25,456,600	23,335,217	388,497	15,345,718	65.8%	7,989,499	(4,165,549)

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

Health
Clean Air Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	213,600	195,800	116,035	59.3%	79,765	222,900	204,325	17,810	142,136	69.6%	62,189	26,101
Overtime	0	0	2	0.0%	(2)	0	0	0	8	0.0%	(8)	6
All Other Salary Codes	2,700	2,475	26,258	1060.9%	(23,783)	2,700	2,475	3,456	32,036	1294.4%	(29,561)	5,778
Total Salaries	216,300	198,275	142,295	71.8%	55,980	225,600	206,800	21,266	174,180	84.2%	32,620	31,885
Fringes	99,800	91,483	64,381	70.4%	27,103	88,700	81,308	9,837	76,356	93.9%	4,952	11,976
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	6,417	1,896	29.6%	4,520	6,000	5,500	272	2,193	39.9%	3,307	297
Communications	4,900	4,492	0	0.0%	4,492	10,000	9,167	0	0	0.0%	9,167	0
Repairs & Maintenance Services	2,000	1,833	0	0.0%	1,833	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	40,000	36,667	0	0.0%	36,667	44,700	40,975	0	364	0.9%	40,611	364
Total Other Expenses	53,900	49,408	1,896	3.8%	47,512	60,700	55,642	272	2,557	4.6%	53,085	660
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	370,000	339,167	208,572	61.5%	130,595	375,000	343,750	31,375	253,093	73.6%	90,657	44,521
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	339,167	140,253	41.4%	198,914	375,000	343,750	4,994	285,259	83.0%	58,491	145,007
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	3,836	0.0%	(3,836)	0	0	1,224	8,675	0.0%	(8,675)	4,840
Total Other Revenue	370,000	339,167	144,088	42.5%	195,078	375,000	343,750	6,218	293,935	85.5%	49,815	149,846
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	370,000	339,167	144,088	42.5%	195,078	375,000	343,750	6,218	293,935	85.5%	49,815	149,846

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	18,333	0	0.0%	18,333	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	20,000	18,333	0	0.0%	18,333	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	64,000	58,667	0	22,947	39.1%	35,720	22,947
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance 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	58,667	0	22,947	39.1%	35,720	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	18,333	0	0.0%	18,333	64,000	58,667	0	22,947	39.1%	35,720	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	58,667	0	0	0.0%	58,667	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	(10,844)	0.0%	10,844	(10,844)
Other Government & Agencies	20,000	18,333	2,094	11.4%	16,240	0	0	0	0	0.0%	0	(2,094)
Total Other Governments & Agencies	20,000	18,333	2,094	11.4%	16,240	64,000	58,667	0	(10,844)	-18.5%	69,511	(12,938)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	20,000	18,333	2,094	11.4%	16,240	64,000	58,667	0	(10,844)	-18.5%	69,511	(12,938)

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

Information Technology Services
Information Technology Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	10,603,600	9,719,967	7,775,060	80.0%	1,944,907	10,884,700	9,977,642	1,020,091	8,009,424	80.3%	1,968,217	234,365
Overtime	57,000	52,250	41,551	79.5%	10,699	57,000	52,250	1,400	18,805	36.0%	33,445	(22,746)
All Other Salary Codes	68,300	62,608	1,359,679	2171.7%	(1,297,070)	68,300	62,608	154,889	1,528,404	2441.2%	(1,465,796)	168,725
Total Salaries	10,728,900	9,834,825	9,176,289	93.3%	658,536	11,010,000	10,092,500	1,176,379	9,556,634	94.7%	535,866	380,345
Fringes	3,572,700	3,274,975	3,149,908	96.2%	125,067	3,572,700	3,274,975	410,579	3,189,703	97.4%	85,272	39,795
Other Expenses:												
Utilities	2,500	2,292	1,909	83.3%	383	2,500	2,292	(209)	1,324	57.8%	967	(584)
Professional & Purchased Services	3,205,100	2,938,008	3,115,325	106.0%	(177,317)	3,145,000	2,882,917	409,460	3,372,266	117.0%	(489,349)	256,940
Travel, Tuition & Dues	6,000	5,500	74,032	1346.0%	(68,532)	5,100	4,675	75,501	153,884	3291.6%	(149,209)	79,853
Communications	156,800	143,733	135,388	94.2%	8,346	156,800	143,733	14,415	167,833	116.8%	(24,099)	32,445
Repairs & Maintenance Services	3,097,500	2,839,375	2,692,384	94.8%	146,991	3,098,500	2,840,292	567,828	2,912,968	102.6%	(72,676)	220,584
Internal Service Fees	118,200	108,350	97,279	89.8%	11,071	115,700	106,058	3,600	77,923	73.5%	28,136	(19,356)
All Other Expenses	3,660,900	3,355,825	2,531,490	75.4%	824,335	4,325,800	3,965,317	418,325	4,015,249	101.3%	(49,933)	1,483,759
Total Other Expenses	10,247,000	9,393,083	8,647,807	92.1%	745,277	10,849,400	9,945,283	1,488,921	10,701,447	107.6%	(756,164)	2,053,640
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	22,502,883	20,974,004	93.2%	1,528,879	25,432,100	23,312,758	3,075,879	23,447,784	100.6%	(135,026)	2,473,780
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	24,548,600	22,502,883	22,767,895	101.2%	(265,012)	25,432,100	23,312,758	2,277,946	23,605,347	101.3%	(292,589)	837,452
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	22,502,883	23,302,481	103.6%	(799,598)	25,432,100	23,312,758	2,277,946	23,605,347	101.3%	(292,589)	302,866

Metro Government of Nashville
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Juvenile Court
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,174,800	1,076,900	988,956	91.8%	87,944	1,226,900	1,124,658	134,351	1,103,489	98.1%	21,169	114,533
Overtime	12,200	11,183	715	6.4%	10,469	12,200	11,183	0	825	7.4%	10,358	111
All Other Salary Codes	97,600	89,467	124,615	139.3%	(35,149)	97,600	89,467	19,589	154,868	173.1%	(65,401)	30,253
Total Salaries	1,284,600	1,177,550	1,114,286	94.6%	63,264	1,336,700	1,225,308	153,941	1,259,182	102.8%	(33,874)	144,897
Fringes	479,000	439,083	384,819	87.6%	54,264	496,300	454,942	52,791	434,389	95.5%	20,553	49,570
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	53,200	48,767	40,592	83.2%	8,175	700	642	1,200	11,350	1768.8%	(10,708)	(29,243)
Travel, Tuition & Dues	35,400	32,450	24,686	76.1%	7,764	57,600	52,800	5,064	29,044	55.0%	23,756	4,358
Communications	23,200	21,267	14,804	69.6%	6,463	22,900	20,992	923	11,780	56.1%	9,211	(3,023)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	17,300	15,858	15,858	100.0%	0	5,200	4,767	433	8,412	176.5%	(3,645)	(7,447)
All Other Expenses	105,000	96,250	59,227	61.5%	37,023	94,500	86,625	2,253	91,702	105.9%	(5,077)	32,474
Total Other Expenses	234,100	214,592	155,167	72.3%	59,425	180,900	165,825	9,872	152,287	91.8%	13,538	(2,880)
Transfers to Other Funds & Units	132,800	121,733	88,556	72.7%	33,178	132,800	121,733	0	71,768	59.0%	49,965	(16,787)
TOTAL EXPENSES & TRANSFERS	2,130,500	1,952,958	1,742,828	89.2%	210,131	2,146,700	1,967,808	216,604	1,917,627	97.4%	50,181	174,799
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	1,033,450	906,756	87.7%	126,694	1,078,400	988,533	89,510	907,071	91.8%	81,462	315
Fed Through Other Pass-Through	0	0	1,754	0.0%	(1,754)	0	0	0	2,322	0.0%	(2,322)	569
State Direct	443,300	406,358	381,200	93.8%	25,159	505,700	463,558	36,071	527,216	113.7%	(63,657)	146,016
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,570,700	1,439,808	1,289,709	89.6%	150,099	1,584,100	1,452,092	125,581	1,436,609	98.9%	15,483	146,900
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	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	513,150	462,881	90.2%	50,269	562,600	515,717	46,357	473,383	91.8%	42,334	10,502
TOTAL REVENUE & TRANSFERS	2,130,500	1,952,958	1,752,590	89.7%	200,368	2,146,700	1,967,808	171,938	1,909,992	97.1%	57,817	157,401

Metro Government of Nashville
Monthly Budget Accountability Report
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Juvenile Court Clerk
Computer Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	3,572	0.0%	(3,572)	4,000	3,667	126	832	22.7%	2,835	(2,740)
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	6,875	705	10,545	153.4%	(3,670)	3,093
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	14,000	12,833	0	0.0%	12,833	4,500	4,125	0	822	19.9%	3,303	822
Total Other Expenses	14,000	12,833	11,023	85.9%	1,810	16,000	14,667	831	12,198	83.2%	2,469	1,175
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	14,000	12,833	11,023	85.9%	1,810	16,000	14,667	831	12,198	83.2%	2,469	1,175
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	14,000	12,833	12,214	95.2%	619	16,000	14,667	3,860	13,328	90.9%	1,339	1,114
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	164	0.0%	(164)	0	0	51	363	0.0%	(363)	199
Total Other Revenue	0	0	164	0.0%	(164)	0	0	51	363	0.0%	(363)	199
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	14,000	12,833	12,378	96.5%	455	16,000	14,667	3,911	13,691	93.3%	976	1,313

Metro Government of Nashville
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Mayor's Office
Barnes Fund for Affordable Housing

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	72,000	66,000	61,102	92.6%	4,898	72,000	66,000	8,308	24,715	37.4%	41,285	(36,386)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	2,060	0.0%	(2,060)	0	0	0	208	0.0%	(208)	(1,852)
Total Salaries	72,000	66,000	63,161	95.7%	2,839	72,000	66,000	8,308	24,923	37.8%	41,077	(38,238)
Fringes	27,000	24,750	23,475	94.9%	1,275	27,000	24,750	714	2,610	10.5%	22,140	(20,865)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	25,000	22,917	5,231	22.8%	17,686	46,000	42,167	1,268	2,651	6.3%	39,516	(2,580)
Travel, Tuition & Dues	6,800	6,233	4,092	65.6%	2,141	5,500	5,042	0	275	5.5%	4,767	(3,817)
Communications	1,500	1,375	4,776	347.3%	(3,401)	11,500	10,542	0	0	0.0%	10,542	(4,776)
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	23,951,125	3,089,841	12.9%	20,861,284	32,724,700	29,997,642	126,532	9,531,307	31.8%	20,466,335	6,441,465
Total Other Expenses	26,161,800	23,981,650	3,103,940	12.9%	20,877,710	32,787,700	30,055,392	127,800	9,534,233	31.7%	20,521,159	6,430,293
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	24,072,400	3,190,577	13.3%	20,881,823	32,886,700	30,146,142	136,822	9,561,766	31.7%	20,584,376	6,371,189
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	54,450	59,400	109.1%	(4,950)	0	0	0	0	0.0%	0	(59,400)
Miscellaneous Revenue	2,500	2,292	156,617	6834.2%	(154,326)	3,000	2,750	33,370	378,794	13774.3%	(376,044)	222,176
Total Other Revenue	61,900	56,742	216,017	380.7%	(159,276)	3,000	2,750	33,370	378,794	13774.3%	(376,044)	162,776
Transfers From Other Funds & Units	10,000,000	9,166,667	8,163,709	89.1%	1,002,958	10,000,000	9,166,667	101,212	930,628	10.2%	8,236,039	(7,233,081)
TOTAL REVENUE & TRANSFERS	10,061,900	9,223,408	8,379,726	90.9%	843,682	10,003,000	9,169,417	134,582	1,309,422	14.3%	7,859,995	(7,070,305)

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
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	1,190	1,893	0.0%	(1,893)	716
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	7,517	2,010	26.7%	5,507	8,500	7,792	685	2,640	33.9%	5,151	630
Total Other Expenses	8,200	7,517	3,187	42.4%	4,330	8,500	7,792	1,875	4,533	58.2%	3,258	1,346
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	8,200	7,517	3,187	42.4%	4,330	8,500	7,792	1,875	4,533	58.2%	3,258	1,346
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	4,583	5,035	109.9%	(452)	8,500	7,792	14	5,085	65.3%	2,706	50
Total Other Revenue	5,000	4,583	5,035	109.9%	(452)	8,500	7,792	14	5,085	65.3%	2,706	50
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	5,000	4,583	5,035	109.9%	(452)	8,500	7,792	14	5,085	65.3%	2,706	50

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

Mayor's Office
Grant Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	161,000	147,583	104,086	70.5%	43,497	200,800	184,067	3,462	20,080	10.9%	163,987	(84,007)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	6,490	0.0%	(6,490)	0	0	692	1,339	0.0%	(1,339)	(5,152)
Total Salaries	161,000	147,583	110,577	74.9%	37,006	200,800	184,067	4,154	21,418	11.6%	162,648	(89,159)
Fringes	57,300	52,525	25,372	48.3%	27,153	77,500	71,042	738	2,265	3.2%	68,777	(23,107)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	15,000	13,750	0	0.0%	13,750	20,000	18,333	0	4,758	26.0%	13,576	4,758
Travel, Tuition & Dues	4,900	4,492	369	8.2%	4,123	13,100	12,008	0	0	0.0%	12,008	(369)
Communications	1,900	1,742	0	0.0%	1,742	8,800	8,067	0	0	0.0%	8,067	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	35,017	23,051	65.8%	11,966	60,000	55,000	0	0	0.0%	55,000	(23,051)
Total Other Expenses	60,000	55,000	23,420	42.6%	31,580	101,900	93,408	0	4,758	5.1%	88,651	(18,663)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	278,300	255,108	159,369	62.5%	95,739	380,200	348,517	4,892	28,441	8.2%	320,076	(130,928)
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	232,192	177,726	76.5%	54,465	380,700	348,975	31,387	94,364	27.0%	254,611	(83,362)
Total Other Revenue	253,300	232,192	177,726	76.5%	54,465	380,700	348,975	31,387	94,364	27.0%	254,611	(83,362)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	253,300	232,192	177,726	76.5%	54,465	380,700	348,975	31,387	94,364	27.0%	254,611	(83,362)

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

Metro Action Commission
Admin & Leasehold

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	876,600	803,550	649,642	80.8%	153,908	903,200	827,933	97,802	695,087	84.0%	132,847	45,445
Overtime	0	0	395	0.0%	(395)	0	0	74	615	0.0%	(615)	220
All Other Salary Codes	138,500	126,958	105,379	83.0%	21,579	156,000	143,000	11,007	107,546	75.2%	35,454	2,167
Total Salaries	1,015,100	930,508	755,416	81.2%	175,092	1,059,200	970,933	108,882	803,248	82.7%	167,685	47,832
Fringes	429,500	393,708	261,202	66.3%	132,506	412,800	378,400	32,868	233,402	61.7%	144,998	(27,800)
Other Expenses:												
Utilities	1,600	1,467	1,920	130.9%	(453)	700	642	0	2,195	342.0%	(1,553)	275
Professional & Purchased Services	68,700	62,975	110,628	175.7%	(47,653)	71,900	65,908	5,706	98,934	150.1%	(33,026)	(11,693)
Travel, Tuition & Dues	25,100	23,008	16,357	71.1%	6,651	16,400	15,033	4,307	13,578	90.3%	1,456	(2,779)
Communications	77,400	70,950	64,643	91.1%	6,307	67,700	62,058	4,293	64,958	104.7%	(2,900)	316
Repairs & Maintenance Services	128,400	117,700	106,435	90.4%	11,265	124,000	113,667	9,533	129,778	114.2%	(16,112)	23,344
Internal Service Fees	414,000	379,500	365,472	96.3%	14,028	414,000	379,500	33,133	384,052	101.2%	(4,552)	18,580
All Other Expenses	99,400	91,117	72,749	79.8%	18,368	88,500	81,125	8,945	73,995	91.2%	7,130	1,246
Total Other Expenses	814,600	746,717	738,202	98.9%	8,514	783,200	717,933	65,918	767,490	106.9%	(49,556)	29,287
Transfers to Other Funds & Units	3,716,600	3,406,883	3,247,543	95.3%	159,340	3,901,400	3,576,283	0	3,241,300	90.6%	334,983	(6,243)
TOTAL EXPENSES & TRANSFERS	5,975,800	5,477,817	5,002,365	91.3%	475,452	6,156,600	5,643,550	207,669	5,045,440	89.4%	598,110	43,075
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	(2,904)	0.0%	2,904	0	0	1,475	(7,176)	0.0%	7,176	(4,272)
Total Other Revenue	0	0	(2,904)	0.0%	2,904	0	0	1,475	(7,176)	0.0%	7,176	(4,272)
Transfers From Other Funds & Units	5,975,800	5,477,817	5,998,091	109.5%	(520,275)	6,156,600	5,643,550	45,344	6,363,575	112.8%	(720,025)	365,484
TOTAL REVENUE & TRANSFERS	5,975,800	5,477,817	5,995,577	109.5%	(517,761)	6,156,600	5,643,550	46,819	6,356,789	112.6%	(713,239)	361,212

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	9,550,017	7,705,250	80.7%	1,844,767	9,429,800	8,643,983	1,107,066	8,492,845	98.3%	151,138	787,595
Overtime	5,000	4,583	68,969	1504.8%	(64,386)	0	0	7,593	52,169	0.0%	(52,169)	(16,800)
All Other Salary Codes	241,000	220,917	1,373,400	621.7%	(1,152,484)	1,647,600	1,510,300	141,941	1,535,906	101.7%	(25,606)	162,505
Total Salaries	10,664,200	9,775,517	9,147,619	93.6%	627,897	11,077,400	10,154,283	1,256,600	10,080,920	99.3%	73,363	933,301
Fringes	4,165,700	3,818,558	3,631,702	95.1%	186,856	3,868,200	3,545,850	495,175	3,801,002	107.2%	(255,152)	169,300
Other Expenses:												
Utilities	300,800	275,733	300,433	109.0%	(24,700)	300,000	275,000	24,699	307,251	111.7%	(32,251)	6,818
Professional & Purchased Services	6,383,600	5,851,633	3,863,122	66.0%	1,988,511	6,268,600	5,746,217	455,478	5,583,318	97.2%	162,898	1,720,196
Travel, Tuition & Dues	70,200	64,350	98,696	153.4%	(34,346)	111,000	101,750	11,781	128,360	126.2%	(26,610)	29,665
Communications	153,400	140,617	94,056	66.9%	46,560	167,000	153,083	8,810	101,669	66.4%	51,414	7,613
Repairs & Maintenance Services	279,000	255,750	279,276	109.2%	(23,526)	313,800	287,650	25,148	325,730	113.2%	(38,080)	46,455
Internal Service Fees	365,400	334,950	334,950	100.0%	0	365,400	334,950	22,392	246,308	73.5%	88,642	(88,642)
All Other Expenses	1,883,800	1,726,817	1,726,950	100.0%	(133)	2,204,900	2,021,158	152,507	1,785,904	88.4%	235,254	58,954
Total Other Expenses	9,436,200	8,649,850	6,697,482	77.4%	1,952,368	9,730,700	8,919,808	700,815	8,478,542	95.1%	441,266	1,781,060
Transfers to Other Funds & Units	983,200	901,267	1,131,445	125.5%	(230,178)	1,008,500	924,458	45,344	1,164,383	126.0%	(239,925)	32,938
TOTAL EXPENSES & TRANSFERS	25,249,300	23,145,192	20,608,249	89.0%	2,536,943	25,684,800	23,544,400	2,497,934	23,524,848	99.9%	19,552	2,916,599
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	188,200	172,517	186,711	108.2%	(14,195)	170,400	156,200	22,192	239,869	153.6%	(83,669)	53,158
Other Governments & Agencies:												
Federal Direct	12,506,400	11,464,200	10,797,817	94.2%	666,383	12,506,400	11,464,200	1,702,101	11,758,598	102.6%	(294,398)	960,780
Fed Through State Pass-Through	8,931,900	8,187,575	5,887,024	71.9%	2,300,551	9,125,400	8,364,950	592,176	7,589,424	90.7%	775,526	1,702,401
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	19,651,775	16,684,841	84.9%	2,966,934	21,631,800	19,829,150	2,294,277	19,348,022	97.6%	481,128	2,663,181
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	1,161	0.0%	(1,161)	0	0	371	5,905	0.0%	(5,905)	4,744
Miscellaneous Revenue	0	0	23,127	0.0%	(23,127)	51,500	47,208	16	24,981	52.9%	22,227	1,855
Total Other Revenue	0	0	24,287	0.0%	(24,287)	51,500	47,208	386	30,886	65.4%	16,323	6,598
Transfers From Other Funds & Units	3,575,800	3,277,817	3,676,009	112.1%	(398,192)	3,831,100	3,511,842	0	3,445,800	98.1%	66,042	(230,209)
TOTAL REVENUE & TRANSFERS	25,202,300	23,102,108	20,571,849	89.0%	2,530,260	25,684,800	23,544,400	2,316,854	23,064,576	98.0%	479,824	2,492,728

Metro Government of Nashville
Monthly Budget Accountability Report
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MNPS
Charter Schools

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	111,456,000	102,168,000	100,208,030	98.1%	1,959,970	125,106,800	114,681,233	486,353	117,749,334	102.7%	(3,068,101)	17,541,304
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	102,168,000	100,208,030	98.1%	1,959,970	125,106,800	114,681,233	486,353	117,749,334	102.7%	(3,068,101)	17,541,304
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	102,168,000	100,208,030	98.1%	1,959,970	125,106,800	114,681,233	486,353	117,749,334	102.7%	(3,068,101)	17,541,304
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	102,168,000	99,715,714	97.6%	2,452,286	125,106,800	114,681,233	0	117,262,981	102.3%	(2,581,748)	17,547,267
TOTAL REVENUE & TRANSFERS	111,456,000	102,168,000	99,715,714	97.6%	2,452,286	125,106,800	114,681,233	0	117,262,981	102.3%	(2,581,748)	17,547,267

Metro Government of Nashville
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MNPS

Operations

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	438,822,199	402,253,682	436,910,462	108.6%	(34,656,780)	428,549,877	392,837,387	38,822,207	426,559,922	108.6%	(33,722,535)	(10,350,540)
Overtime	2,602,700	2,385,808	1,995,413	83.6%	390,396	2,598,700	2,382,142	228,906	1,864,392	78.3%	517,750	(131,021)
All Other Salary Codes	13,352,766	12,240,036	11,446,625	93.5%	793,410	9,201,623	8,434,821	1,609,473	9,979,745	118.3%	(1,544,923)	(1,466,880)
Total Salaries	454,777,665	416,879,526	450,352,500	108.0%	(33,472,974)	440,350,200	403,654,350	40,660,586	438,404,059	108.6%	(34,749,709)	(11,948,441)
Fringes	153,750,407	140,937,873	151,046,855	107.2%	(10,108,982)	158,796,500	145,563,458	14,836,051	154,164,753	105.9%	(8,601,294)	3,117,898
Other Expenses:												
Utilities	24,462,100	22,423,592	22,188,592	99.0%	235,000	23,413,100	21,462,008	2,177,748	22,637,475	105.5%	(1,175,467)	448,883
Professional & Purchased Services	50,683,341	46,459,729	42,991,955	92.5%	3,467,774	49,083,659	44,993,354	3,402,460	38,647,668	85.9%	6,345,686	(4,344,287)
Travel, Tuition & Dues	2,525,081	2,314,658	1,412,532	61.0%	902,125	2,073,719	1,900,909	172,314	1,429,859	75.2%	471,050	17,327
Communications	2,758,104	2,528,262	2,387,437	94.4%	140,825	2,860,067	2,621,728	195,130	1,912,718	73.0%	709,010	(474,719)
Repairs & Maintenance Services	6,118,298	5,608,440	4,211,174	75.1%	1,397,266	3,355,611	3,075,977	384,416	3,838,003	124.8%	(762,026)	(373,172)
Internal Service Fees	2,392,200	2,192,850	2,225,659	101.5%	(32,809)	2,441,000	2,237,583	185,425	2,039,675	91.2%	197,908	(185,984)
All Other Expenses	62,847,304	57,610,029	54,544,032	94.7%	3,065,996	63,046,344	57,792,482	5,032,406	58,322,112	100.9%	(529,631)	3,778,080
Total Other Expenses	151,786,428	139,137,559	129,961,383	93.4%	9,176,176	146,273,500	134,084,042	11,549,899	128,827,510	96.1%	5,256,531	(1,133,872)
Transfers to Other Funds & Units	122,485,200	112,278,100	108,998,997	97.1%	3,279,103	140,879,500	129,139,542	743,896	126,044,482	97.6%	3,095,059	17,045,486
TOTAL EXPENSES & TRANSFERS	882,799,700	809,233,058	840,359,734	103.8%	(31,126,675)	886,299,700	812,441,392	67,790,432	847,440,804	104.3%	(34,999,412)	7,081,070
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,230,000	1,127,500	1,400,225	124.2%	(272,725)	1,380,000	1,265,000	211,224	2,107,179	166.6%	(842,179)	706,955
Other Governments & Agencies:												
Federal Direct	190,000	174,167	(81,078)	-46.6%	255,245	100,000	91,667	0	0	0.0%	91,667	81,078
Fed Through State Pass-Through	0	0	584,933	0.0%	(584,933)	436,000	399,667	3,301	239,274	59.9%	160,393	(345,659)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	301,788,700	276,639,642	264,091,161	95.5%	12,548,481	288,718,000	264,658,167	816,485	259,147,602	97.9%	5,510,564	(4,943,558)
Other Government & Agencies	10,000	9,167	10,701	116.7%	(1,535)	10,000	9,167	0	7,600	82.9%	1,567	(3,101)
Total Other Governments & Agencies	301,988,700	276,822,975	264,605,716	95.6%	12,217,259	289,264,000	265,158,667	819,786	259,394,476	97.8%	5,764,191	(5,211,240)
Other Revenue:												
Property Taxes	317,963,900	291,466,908	302,859,315	103.9%	(11,392,407)	322,381,100	295,516,008	1,143,546	312,987,088	105.9%	(17,471,080)	10,127,773
Local Option Sales Tax	220,693,700	202,302,558	164,562,844	81.3%	37,739,715	233,058,200	213,636,683	21,613,047	177,878,859	83.3%	35,757,824	13,316,015
Other Tax, Licences & Permits	13,301,000	12,192,583	11,617,216	95.3%	575,367	20,237,200	18,550,767	2,162,493	15,973,363	86.1%	2,577,404	4,356,146
Fines, Forfeits & Penalties	1,200	1,100	150	13.6%	950	1,200	1,100	0	1,050	95.5%	50	900
Compensation from Property	1,811,300	1,660,358	2,129,110	128.2%	(468,752)	14,728,000	13,500,667	4,036,336	5,797,927	42.9%	7,702,740	3,668,817
Miscellaneous Revenue	750,000	687,500	379,185	55.2%	308,315	750,000	687,500	47,617	(372,031)	-54.1%	1,059,531	(751,216)
Total Other Revenue	554,521,100	508,311,008	481,547,820	94.7%	26,763,188	591,155,700	541,892,725	29,003,039	512,266,255	94.5%	29,626,470	30,718,435
Transfers From Other Funds & Units	2,500,000	2,291,667	1,705,991	74.4%	585,676	4,500,000	4,125,000	205,274	4,912,960	119.1%	(787,960)	3,206,969
TOTAL REVENUE & TRANSFERS	860,239,800	788,553,150	749,259,752	95.0%	39,293,398	886,299,700	812,441,392	30,239,322	778,680,871	95.8%	33,760,521	29,421,118

Metro Government of Nashville
Monthly Budget Accountability Report
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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	98,908	102,684	103.8%	(3,776)	120,000	110,000	6,333	74,129	67.4%	35,871	(28,555)
Overtime	6,000	5,500	538	9.8%	4,962	5,000	4,583	180	188	4.1%	4,396	(350)
All Other Salary Codes	0	0	447	0.0%	(447)	1,000	917	0	0	0.0%	917	(447)
Total Salaries	113,900	104,408	103,669	99.3%	739	126,000	115,500	6,513	74,316	64.3%	41,184	(29,353)
Fringes	49,500	45,375	44,328	97.7%	1,047	56,000	51,333	2,634	29,786	58.0%	21,547	(14,542)
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	218,167	156,241	71.6%	61,926	225,000	206,250	14,852	92,181	44.7%	114,069	(64,060)
Repairs & Maintenance Services	0	0	480	0.0%	(480)	2,000	1,833	0	180	9.8%	1,653	(300)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	198,600	182,050	158,930	87.3%	23,120	191,000	175,083	7,128	147,054	84.0%	28,029	(11,875)
Total Other Expenses	436,600	400,217	315,651	78.9%	84,566	418,000	383,167	21,980	239,416	62.5%	143,751	(76,235)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	600,000	550,000	463,648	84.3%	86,352	600,000	550,000	31,127	343,518	62.5%	206,482	(120,130)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	600,000	550,000	423,443	77.0%	126,557	600,000	550,000	10,544	354,728	64.5%	195,272	(68,715)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	550,000	423,443	77.0%	126,557	600,000	550,000	10,544	354,728	64.5%	195,272	(68,715)

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	15,281,429	15,841,582	103.7%	(560,153)	16,566,330	15,185,803	1,443,873	15,414,688	101.5%	(228,885)	(426,895)
Overtime	0	0	140,092	0.0%	(140,092)	153,970	141,139	14,567	123,961	87.8%	17,178	(16,131)
All Other Salary Codes	0	0	48,838	0.0%	(48,838)	55,270	50,664	6,549	64,342	127.0%	(13,678)	15,504
Total Salaries	16,670,650	15,281,429	16,030,512	104.9%	(749,083)	16,775,570	15,377,606	1,464,989	15,602,991	101.5%	(225,385)	(427,522)
Fringes	8,041,220	7,371,118	7,498,403	101.7%	(127,284)	7,987,600	7,321,967	715,711	7,275,577	99.4%	46,390	(222,826)
Other Expenses:												
Utilities	1,446,780	1,326,215	0	0.0%	1,326,215	1,247,320	1,143,377	0	0	0.0%	1,143,377	0
Professional & Purchased Services	2,010	1,843	28,473	1545.4%	(26,631)	17,690	16,216	24,085	55,526	342.4%	(39,310)	27,053
Travel, Tuition & Dues	25,370	23,256	72,955	313.7%	(49,699)	5,370	4,923	13,752	74,737	1518.3%	(69,814)	1,782
Communications	2,531,430	2,320,478	583,966	25.2%	1,736,511	659,420	604,468	53,501	536,290	88.7%	68,178	(47,676)
Repairs & Maintenance Services	1,046,670	959,448	802,824	83.7%	156,624	744,000	682,000	125,339	625,365	91.7%	56,635	(177,459)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	26,855,930	24,617,936	22,431,562	91.1%	2,186,374	20,929,860	19,185,705	2,060,555	24,270,391	126.5%	(5,084,686)	1,838,829
Total Other Expenses	31,908,190	29,249,174	23,919,781	81.8%	5,329,394	23,603,660	21,636,688	2,277,231	25,562,310	118.1%	(3,925,621)	1,642,529
Transfers to Other Funds & Units	155,040	142,120	139,577	98.2%	2,544	229,870	210,714	0	128,898	61.2%	81,816	(10,679)
TOTAL EXPENSES & TRANSFERS	56,775,100	52,043,842	47,588,272	91.4%	4,455,570	48,596,700	44,546,975	4,457,931	48,569,775	109.0%	(4,022,800)	981,503
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,168,740	1,988,012	1,994,792	100.3%	(6,780)	6,204,100	5,687,092	183,666	2,728,557	48.0%	2,958,534	733,766
Other Governments & Agencies:												
Federal Direct	0	0	781,470	0.0%	(781,470)	3,450,000	3,162,500	0	671,026	21.2%	2,491,474	(110,443)
Fed Through State Pass-Through	51,677,780	47,371,298	34,941,487	73.8%	12,429,812	37,647,250	34,509,979	109,597	30,792,368	89.2%	3,717,611	(4,149,118)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	418,240	383,387	429,864	112.1%	(46,478)	399,980	366,648	0	415,982	113.5%	(49,334)	(13,882)
Other Government & Agencies	203,490	186,533	303,464	162.7%	(116,931)	759,240	695,970	49,754	585,925	84.2%	110,045	282,461
Total Other Governments & Agencies	52,299,510	47,941,218	36,456,285	76.0%	11,484,933	42,256,470	38,735,098	159,352	32,465,302	83.8%	6,269,795	(3,990,982)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	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	31,286	0	21,009	67.2%	10,277	(5,672)
Miscellaneous Revenue	56,850	52,113	77,209	148.2%	(25,097)	102,000	93,500	(199)	69,066	73.9%	24,434	(8,143)
Total Other Revenue	56,850	52,113	103,890	199.4%	(51,778)	136,130	124,786	(199)	90,075	72.2%	34,711	(13,815)
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	49,981,342	38,554,966	77.1%	11,426,375	48,596,700	44,546,975	342,818	35,283,935	79.2%	9,263,040	(3,271,031)

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	484,000	414,293	85.6%	69,707	538,400	493,533	46,155	401,348	81.3%	92,186	(12,946)
Overtime	11,300	10,358	10,534	101.7%	(176)	13,500	12,375	838	5,780	46.7%	6,595	(4,754)
All Other Salary Codes	16,400	15,033	67,423	448.5%	(52,390)	17,600	16,133	38,757	134,462	833.4%	(118,328)	67,038
Total Salaries	555,700	509,392	492,251	96.6%	17,141	569,500	522,042	85,750	541,589	103.7%	(19,547)	49,339
Fringes	218,600	200,383	171,698	85.7%	28,685	217,600	199,467	23,131	174,770	87.6%	24,696	3,072
Other Expenses:												
Utilities	443,600	406,633	377,500	92.8%	29,134	448,600	411,217	59,198	456,079	110.9%	(44,863)	78,579
Professional & Purchased Services	350,200	321,017	311,977	97.2%	9,039	345,200	316,433	34,989	334,725	105.8%	(18,292)	22,748
Travel, Tuition & Dues	11,700	10,725	6,286	58.6%	4,439	11,600	10,633	5,122	9,618	90.4%	1,016	3,332
Communications	14,100	12,925	13,871	107.3%	(946)	13,900	12,742	(1,130)	9,047	71.0%	3,695	(4,824)
Repairs & Maintenance Services	56,900	52,158	54,992	105.4%	(2,834)	67,000	61,417	7,206	61,486	100.1%	(70)	6,494
Internal Service Fees	27,500	25,208	24,817	98.4%	391	29,000	26,583	2,283	25,902	97.4%	682	1,084
All Other Expenses	194,900	178,658	171,050	95.7%	7,608	183,600	168,300	9,436	163,980	97.4%	4,320	(7,070)
Total Other Expenses	1,098,900	1,007,325	960,493	95.4%	46,832	1,098,900	1,007,325	117,104	1,060,837	105.3%	(53,512)	100,344
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	1,717,100	1,624,442	94.6%	92,658	1,886,000	1,728,833	225,985	1,777,196	102.8%	(48,363)	152,754
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,523,200	1,396,267	1,819,622	130.3%	(423,356)	1,523,200	1,396,267	227,089	2,256,193	161.6%	(859,926)	436,570
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	0	0	0	0.0%	0	0	0	0	0	0.0%	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	11,733	0	12,800	109.1%	(1,067)	(1,582,869)
TOTAL REVENUE & TRANSFERS	1,523,200	1,396,267	3,425,875	245.4%	(2,029,608)	1,536,000	1,408,000	227,089	2,269,054	161.2%	(861,054)	(1,156,821)

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	1,420,833	1,201,829	84.6%	219,004	1,250,000	1,145,833	54,357	616,394	53.8%	529,439	(585,435)
Overtime	10,000	9,167	11,024	120.3%	(1,857)	2,900	2,658	2,027	7,711	290.1%	(5,052)	(3,314)
All Other Salary Codes	180,000	165,000	145,184	88.0%	19,816	125,500	115,042	61	140,595	122.2%	(25,553)	(4,589)
Total Salaries	1,740,000	1,595,000	1,358,037	85.1%	236,963	1,378,400	1,263,533	56,445	764,699	60.5%	498,834	(593,338)
Fringes	718,500	658,625	491,212	74.6%	167,413	325,800	298,650	19,457	238,467	79.8%	60,183	(252,745)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,531,800	2,320,817	1,620,947	69.8%	699,870	4,440,400	4,070,367	399,121	3,157,014	77.6%	913,353	1,536,067
Travel, Tuition & Dues	1,739,200	1,594,267	1,484,078	93.1%	110,189	402,400	368,867	569	370,503	100.4%	(1,636)	(1,113,575)
Communications	56,500	51,792	22,099	42.7%	29,693	12,700	11,642	987	10,982	94.3%	660	(11,117)
Repairs & Maintenance Services	94,300	86,442	42,660	49.4%	43,782	25,200	23,100	1,089	14,794	64.0%	8,306	(27,865)
Internal Service Fees	81,800	74,983	68,569	91.4%	6,414	70,900	64,992	3,782	57,155	87.9%	7,837	(11,414)
All Other Expenses	283,600	259,967	207,623	79.9%	52,344	157,000	143,917	190	128,793	89.5%	15,123	(78,830)
Total Other Expenses	4,787,200	4,388,267	3,445,974	78.5%	942,292	5,108,600	4,682,883	405,738	3,739,241	79.8%	943,642	293,267
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	6,641,892	5,295,224	79.7%	1,346,668	6,812,800	6,245,067	481,640	4,742,408	75.9%	1,502,659	(552,816)
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	6,900,000	6,325,000	4,392,433	69.4%	1,932,567	1,664,900	1,526,158	(12,509)	1,501,914	98.4%	24,244	(2,890,519)
Fed Through Other Pass-Through	0	0	0	0.0%	0	4,448,500	4,077,792	0	0	0.0%	4,077,792	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	6,325,000	4,392,433	69.4%	1,932,567	6,113,400	5,603,950	(12,509)	1,511,097	27.0%	4,092,853	(2,881,336)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	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	92	270	295.0%	(179)	355,400	325,783	750,326	2,776,394	852.2%	(2,450,611)	2,776,124
Total Other Revenue	100	92	270	295.0%	(179)	355,400	325,783	750,326	2,776,394	852.2%	(2,450,611)	2,776,124
Transfers From Other Funds & Units	345,600	316,800	0	0.0%	316,800	345,600	316,800	10,035	107,556	34.0%	209,244	107,556
TOTAL REVENUE & TRANSFERS	7,245,700	6,641,892	4,392,703	66.1%	2,249,188	6,814,400	6,246,533	747,852	4,395,047	70.4%	1,851,486	2,344

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

Office of Emergency Management
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	200,300	183,608	227,346	123.8%	(43,738)	200,300	183,608	0	110,294	60.1%	73,315	(117,052)
Overtime	0	0	0	0.0%	0	5,800	5,317	0	16,450	309.4%	(11,133)	16,450
All Other Salary Codes	0	0	68,052	0.0%	(68,052)	0	0	0	48,687	0.0%	(48,687)	(19,365)
Total Salaries	200,300	183,608	295,398	160.9%	(111,790)	206,100	188,925	0	175,430	92.9%	13,495	(119,968)
Fringes	93,000	85,250	71,000	83.3%	14,250	93,000	85,250	0	106,917	125.4%	(21,667)	35,917
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	29,200	26,767	0	0.0%	26,767	26,200	24,017	0	0	0.0%	24,017	0
Travel, Tuition & Dues	101,200	92,767	80,373	86.6%	12,394	188,145	172,466	3,534	40,030	23.2%	132,436	(40,343)
Communications	12,400	11,367	0	0.0%	11,367	12,400	11,367	0	0	0.0%	11,367	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	963,925	516,191	53.6%	447,734	1,429,006	1,309,922	23,472	458,929	35.0%	850,993	(57,262)
Total Other Expenses	1,194,354	1,094,825	596,563	54.5%	498,261	1,655,751	1,517,772	27,006	516,866	34.1%	1,000,906	(79,697)
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	1,363,683	962,961	70.6%	400,721	1,954,851	1,791,947	27,006	799,214	44.6%	992,733	(163,748)
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	778,250	397,548	51.1%	380,702	1,029,700	943,892	0	33,420	3.5%	910,472	(364,128)
Fed Through State Pass-Through	450,254	412,733	243,710	59.0%	169,023	716,051	656,380	32,111	548,225	83.5%	108,156	304,515
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	10,700	9,808	0	0	0.0%	9,808	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	1,190,983	641,258	53.8%	549,725	1,756,451	1,610,080	32,111	581,644	36.1%	1,028,436	(59,614)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(2,103)	0.0%	2,103	10,000	9,167	0	0	0.0%	9,167	2,103
Total Other Revenue	0	0	(2,103)	0.0%	2,103	10,000	9,167	0	0	0.0%	9,167	2,103
Transfers From Other Funds & Units	188,400	172,700	188,400	109.1%	(15,700)	188,400	172,700	0	0	0.0%	172,700	(188,400)
TOTAL REVENUE & TRANSFERS	1,487,654	1,363,683	827,555	60.7%	536,128	1,954,851	1,791,947	32,111	581,644	32.5%	1,210,303	(245,911)

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

Office of Family Safety
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	709,000	649,917	423,415	65.1%	226,502	967,400	886,783	73,738	561,838	63.4%	324,945	138,423
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	649,917	423,771	65.2%	226,146	967,400	886,783	73,738	569,615	64.2%	317,168	145,844
Fringes	323,700	296,725	93,482	31.5%	203,243	432,500	396,458	23,289	173,275	43.7%	223,183	79,794
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	17	0.0%	(17)	17
Professional & Purchased Services	156,500	143,458	84,920	59.2%	58,538	139,900	128,242	25,141	71,680	55.9%	56,562	(13,240)
Travel, Tuition & Dues	110,200	101,017	68,607	67.9%	32,409	124,300	113,942	1,045	72,553	63.7%	41,389	3,945
Communications	200	183	131	71.4%	52	200	183	136	922	502.9%	(739)	791
Repairs & Maintenance Services	0	0	1,963	0.0%	(1,963)	0	0	0	0	0.0%	0	(1,963)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	128,800	118,067	43,953	37.2%	74,113	102,490	93,949	9,406	71,983	76.6%	21,967	28,029
Total Other Expenses	395,700	362,725	199,574	55.0%	163,151	366,890	336,316	35,728	217,154	64.6%	119,162	17,580
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	1,309,367	716,827	54.7%	592,540	1,766,790	1,619,558	132,755	960,044	59.3%	659,513	243,218
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	224,950	205,068	91.2%	19,882	497,900	456,408	12,014	123,435	27.0%	332,974	(81,633)
Fed Through State Pass-Through	1,183,000	1,084,417	420,960	38.8%	663,456	1,227,390	1,125,108	111,452	760,337	67.6%	364,771	339,377
Fed Through Other Pass-Through	0	0	0	0.0%	0	46,500	42,625	0	13,350	31.3%	29,275	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	1,309,367	626,028	47.8%	683,339	1,771,790	1,624,141	123,465	897,121	55.2%	727,019	271,093
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	1,428,400	1,309,367	626,028	47.8%	683,339	1,771,790	1,624,141	123,465	897,121	55.2%	727,019	271,093

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

Parks & Recreation
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	210,400	192,867	180,018	93.3%	12,849	154,600	141,717	9,436	88,095	62.2%	53,622	(91,923)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	6,800	6,233	37,208	596.9%	(30,975)	0	0	2,362	9,555	0.0%	(9,555)	(27,654)
Total Salaries	217,200	199,100	217,226	109.1%	(18,126)	154,600	141,717	11,797	97,650	68.9%	44,067	(119,577)
Fringes	49,000	44,917	52,645	117.2%	(7,728)	32,800	30,067	3,419	26,510	88.2%	3,557	(26,136)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	6,000	5,500	0	0.0%	5,500	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,000	917	1,200	130.9%	(283)	0	0	0	0	0.0%	0	(1,200)
Communications	4,200	3,850	0	0.0%	3,850	5,900	5,408	0	0	0.0%	5,408	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	203,958	192,012	94.1%	11,946	22,300	20,442	89	26,898	131.6%	(6,456)	(165,114)
Total Other Expenses	233,700	214,225	193,212	90.2%	21,013	28,200	25,850	89	26,898	104.1%	(1,048)	(166,314)
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	458,242	525,649	114.7%	(67,408)	215,600	197,633	15,305	151,057	76.4%	46,576	(374,592)
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	2,750	3,000	109.1%	(250)	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	2,750	3,000	109.1%	(250)	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	294,342	221,113	75.1%	73,228	159,300	146,025	7,922	130,782	89.6%	15,243	(90,332)
Total Other Revenue	321,100	294,342	221,113	75.1%	73,228	159,300	146,025	7,922	130,782	89.6%	15,243	(90,332)
Transfers From Other Funds & Units	175,800	161,150	144,400	89.6%	16,750	32,500	29,792	0	10,263	34.5%	19,528	(134,137)
TOTAL REVENUE & TRANSFERS	499,900	458,242	368,513	80.4%	89,728	191,800	175,817	7,922	141,045	80.2%	34,772	(227,468)

Metro Government of Nashville
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Parks & Recreation
Master Plan

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	142,900	130,992	85,074	64.9%	45,918	161,900	148,408	16,108	95,625	64.4%	52,783	10,552
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	32,600	29,883	7,972	26.7%	21,911	32,600	29,883	1,088	7,313	24.5%	22,571	(659)
Total Salaries	175,500	160,875	93,046	57.8%	67,829	194,500	178,292	17,196	102,938	57.7%	75,354	9,892
Fringes	56,300	51,608	33,452	64.8%	18,156	74,200	68,017	6,780	34,709	51.0%	33,307	1,257
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	30	150	0.0%	(150)	150
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Expenses	0	0	0	0.0%	0	0	0	30	150	0.0%	(150)	150
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	231,800	212,483	126,498	59.5%	85,986	268,700	246,308	24,006	137,797	55.9%	108,511	11,300
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	212,483	120,919	56.9%	91,564	268,700	246,308	15,984	120,227	48.8%	126,081	(692)
TOTAL REVENUE & TRANSFERS	231,800	212,483	120,919	56.9%	91,564	268,700	246,308	15,984	120,227	48.8%	126,081	(692)

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

Parks & Recreation
Resale Inventory

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	5,800	5,317	0	0.0%	5,317	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	1,140,517	892,363	78.2%	248,154	1,250,000	1,145,833	154,486	783,993	68.4%	361,840	(108,370)
Total Other Expenses	1,250,000	1,145,833	892,363	77.9%	253,471	1,250,000	1,145,833	154,486	783,993	68.4%	361,840	(108,370)
Transfers to Other Funds & Units	500,000	458,333	747,515	163.1%	(289,181)	685,000	627,917	0	757,697	120.7%	(129,780)	10,182
TOTAL EXPENSES & TRANSFERS	1,750,000	1,604,167	1,639,877	102.2%	(35,711)	1,935,000	1,773,750	154,486	1,541,690	86.9%	232,060	(98,188)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,750,000	1,604,167	1,489,826	92.9%	114,341	1,935,000	1,773,750	280,429	1,859,819	104.9%	(86,069)	369,993
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	4,419	0.0%	(4,419)	0	0	1,337	10,266	0.0%	(10,266)	5,847
Total Other Revenue	0	0	4,419	0.0%	(4,419)	0	0	1,337	10,266	0.0%	(10,266)	5,847
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	1,604,167	1,494,245	93.1%	109,921	1,935,000	1,773,750	281,766	1,870,085	105.4%	(96,335)	375,840

Metro Government of Nashville
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Parks & Recreation
Special Projects

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	62,300	57,108	90,490	158.5%	(33,382)	60,500	55,458	8,994	60,545	109.2%	(5,087)	(29,945)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	3,529	0.0%	(3,529)	0	0	317	4,549	0.0%	(4,549)	1,019
Total Salaries	62,300	57,108	94,020	164.6%	(36,911)	60,500	55,458	9,311	65,094	117.4%	(9,636)	(28,926)
Fringes	3,000	2,750	14,399	523.6%	(11,649)	4,700	4,308	1,229	9,410	218.4%	(5,101)	(4,989)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	96,000	88,000	10,240	11.6%	77,760	16,400	15,033	12,242	38,153	253.8%	(23,119)	27,912
Travel, Tuition & Dues	26,500	24,292	15,049	62.0%	9,242	0	0	1,676	17,861	0.0%	(17,861)	2,812
Communications	0	0	504	0.0%	(504)	13,000	11,917	(8,214)	11,818	99.2%	99	11,314
Repairs & Maintenance Services	18,100	16,592	20,310	122.4%	(3,719)	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	480,425	175,883	36.6%	304,542	139,400	127,783	23,380	164,700	128.9%	(36,917)	(11,182)
Total Other Expenses	664,700	609,308	221,987	36.4%	387,322	168,800	154,733	29,084	232,532	150.3%	(77,799)	10,545
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	730,000	669,167	330,405	49.4%	338,762	234,000	214,500	39,624	307,036	143.1%	(92,536)	(23,370)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	143,700	131,725	140,673	106.8%	(8,948)	182,800	167,567	0	185,598	110.8%	(18,031)	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	4,060	59,269	0.0%	(59,269)	56,628
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	49,200	45,100	49,195	109.1%	(4,095)	51,200	46,933	0	50,671	108.0%	(3,737)	1,476
Miscellaneous Revenue	50,000	45,833	96,512	210.6%	(50,678)	0	0	(766)	66,675	0.0%	(66,675)	(29,837)
Total Other Revenue	99,200	90,933	148,348	163.1%	(57,414)	51,200	46,933	3,294	176,614	376.3%	(129,681)	28,267
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	222,658	351,587	157.9%	(128,928)	234,000	214,500	3,294	362,212	168.9%	(147,712)	10,625

Metro Government of Nashville
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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	45,833	24,708	53.9%	21,125	50,000	45,833	0	12,932	28.2%	32,901	(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	45,833	24,708	53.9%	21,125	50,000	45,833	0	12,932	28.2%	32,901	(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	45,833	24,708	53.9%	21,125	50,000	45,833	0	12,932	28.2%	32,901	(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	625	0.0%	(625)	0	0	246	2,205	0.0%	(2,205)	1,580
Total Other Revenue	0	0	625	0.0%	(625)	0	0	246	2,205	0.0%	(2,205)	1,580
Transfers From Other Funds & Units	50,000	45,833	50,000	109.1%	(4,167)	50,000	45,833	0	50,000	109.1%	(4,167)	0
TOTAL REVENUE & TRANSFERS	50,000	45,833	50,625	110.5%	(4,792)	50,000	45,833	246	52,205	113.9%	(6,372)	1,580

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	166,558	42,845	25.7%	123,713	174,600	160,050	17,442	137,125	85.7%	22,925	94,279
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	646	0.0%	(646)	0	0	1,913	16,596	0.0%	(16,596)	15,950
Total Salaries	181,700	166,558	43,491	26.1%	123,067	174,600	160,050	19,354	153,720	96.0%	6,330	110,229
Fringes	102,900	94,325	12,532	13.3%	81,793	77,100	70,675	9,054	62,590	88.6%	8,085	50,058
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	132,300	121,275	22,857	18.8%	98,418	208,300	190,942	14,161	106,244	55.6%	84,698	83,387
Travel, Tuition & Dues	20,200	18,517	2,871	15.5%	15,646	5,400	4,950	285	3,861	78.0%	1,089	991
Communications	8,000	7,333	0	0.0%	7,333	87,500	80,208	48	75	0.1%	80,133	75
Repairs & Maintenance Services	0	0	0	0.0%	0	33,400	30,617	0	0	0.0%	30,617	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	81,500	74,708	4,005	5.4%	70,703	120,700	110,642	2,871	22,211	20.1%	88,431	18,206
Total Other Expenses	242,000	221,833	29,733	13.4%	192,100	455,300	417,358	17,365	132,391	31.7%	284,967	102,658
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	526,600	482,717	85,756	17.8%	396,961	707,000	648,083	45,773	348,702	53.8%	299,382	262,946
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	45,833	22,857	49.9%	22,976	50,000	45,833	7,064	8,897	19.4%	36,936	(13,960)
Fed Through State Pass-Through	476,600	436,883	37,973	8.7%	398,910	657,000	602,250	16,533	234,210	38.9%	368,040	196,237
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	4,993	0.0%	(4,993)	0	0	4,133	58,552	0.0%	(58,552)	53,559
Total Other Governments & Agencies	526,600	482,717	65,823	13.6%	416,894	707,000	648,083	27,731	301,659	46.5%	346,424	235,836
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(141)	0.0%	141	0	0	(262)	(2,015)	0.0%	2,015	(1,874)
Total Other Revenue	0	0	(141)	0.0%	141	0	0	(262)	(2,015)	0.0%	2,015	(1,874)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	526,600	482,717	65,682	13.6%	417,035	707,000	648,083	27,469	299,644	46.2%	348,439	233,963

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	77,917	42,859	55.0%	35,058	66,600	61,050	0	59,254	97.1%	1,796	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	4,583	8,054	175.7%	(3,470)	5,000	4,583	286	7,863	171.5%	(3,279)	(191)
Total Other Expenses	90,000	82,500	50,913	61.7%	31,587	71,600	65,633	286	67,117	102.3%	(1,483)	16,204
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	90,000	82,500	50,913	61.7%	31,587	71,600	65,633	286	67,117	102.3%	(1,483)	16,204
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	90,000	82,500	39,317	47.7%	43,183	71,600	65,633	1,680	39,991	60.9%	25,642	674
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	3,175	0.0%	(3,175)	0	0	858	7,213	0.0%	(7,213)	4,038
Total Other Revenue	0	0	3,175	0.0%	(3,175)	0	0	858	7,213	0.0%	(7,213)	4,038
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	90,000	82,500	42,492	51.5%	40,008	71,600	65,633	2,538	47,204	71.9%	18,429	4,712

Metro Government of Nashville
Monthly Budget Accountability Report
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Police Donations	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	2,000	1,833	0	0.0%	1,833	2,000	1,833	0	0	0.0%	1,833	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	136,100	124,758	9,213	7.4%	115,546	46,900	42,992	0	16,574	38.6%	26,418	7,361
Total Other Expenses	138,100	126,592	9,213	7.3%	117,379	48,900	44,825	0	16,574	37.0%	28,251	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	126,592	9,213	7.3%	117,379	48,900	44,825	0	16,574	37.0%	28,251	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	115,867	4,814	4.2%	111,053	1,300	1,192	44	523	43.9%	669	(4,291)
Total Other Revenue	126,400	115,867	4,814	4.2%	111,053	1,300	1,192	44	523	43.9%	669	(4,291)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	126,400	115,867	4,814	4.2%	111,053	1,300	1,192	44	523	43.9%	669	(4,291)

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	394,258	245,671	62.3%	148,587	499,100	457,508	35,433	396,302	86.6%	61,207	150,631
Overtime	470,900	431,658	322,923	74.8%	108,736	345,900	317,075	22,454	265,214	83.6%	51,861	(57,709)
All Other Salary Codes	0	0	26,146	0.0%	(26,146)	0	0	5,584	52,411	0.0%	(52,411)	26,264
Total Salaries	901,000	825,917	594,740	72.0%	231,177	845,000	774,583	63,471	713,926	92.2%	60,657	119,186
Fringes	365,300	334,858	231,021	69.0%	103,837	360,900	330,825	23,796	274,251	82.9%	56,574	43,230
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	15,300	14,025	2,655	18.9%	11,371	14,300	13,108	0	5,131	39.1%	7,977	2,477
Travel, Tuition & Dues	411,800	377,483	175,055	46.4%	202,428	428,300	392,608	1,094	134,461	34.2%	258,147	(40,594)
Communications	18,300	16,775	13,375	79.7%	3,400	18,300	16,775	477	1,629	9.7%	15,146	(11,746)
Repairs & Maintenance Services	1,200	1,100	292	26.5%	808	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	1,245,933	129,372	10.4%	1,116,561	1,236,100	1,133,092	102,876	340,604	30.1%	792,487	211,232
Total Other Expenses	1,805,800	1,655,317	320,749	19.4%	1,334,568	1,697,000	1,555,583	104,446	481,827	31.0%	1,073,757	161,078
Transfers to Other Funds & Units	57,900	53,075	8,251	15.5%	44,824	43,300	39,692	2,902	7,614	19.2%	32,077	(637)
TOTAL EXPENSES & TRANSFERS	3,130,000	2,869,167	1,154,761	40.2%	1,714,406	2,946,200	2,700,683	194,616	1,477,618	54.7%	1,223,065	322,857
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	1,266,100	0	0.0%	1,266,100	1,259,900	1,154,908	495,317	982,679	85.1%	172,229	982,679
Fed Through State Pass-Through	550,900	504,992	205,443	40.7%	299,548	631,100	578,508	57,678	547,802	94.7%	30,706	342,359
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	650,200	596,017	450,795	75.6%	145,221	640,000	586,667	12,244	322,308	54.9%	264,359	(128,488)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	2,582,300	2,367,108	656,239	27.7%	1,710,870	2,531,000	2,320,083	565,239	1,852,789	79.9%	467,294	1,196,550
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	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	137,500	1,585	1.2%	135,915	0	0	944	4,292	0.0%	(4,292)	2,707
Total Other Revenue	150,000	137,500	1,585	1.2%	135,915	0	0	944	4,292	0.0%	(4,292)	2,707
Transfers From Other Funds & Units	107,400	98,450	96,125	97.6%	2,325	121,500	111,375	3,207	120,347	108.1%	(8,972)	24,222
TOTAL REVENUE & TRANSFERS	2,839,700	2,603,058	753,948	29.0%	1,849,110	2,652,500	2,431,458	569,390	1,977,427	81.3%	454,031	1,223,479

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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	343,750	0	375,000	109.1%	(31,250)	93,750
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	375,000	343,750	0	0.0%	343,750	0	0	0	0	0.0%	0	0
Total Other Expenses	375,000	343,750	281,250	81.8%	62,500	375,000	343,750	0	375,000	109.1%	(31,250)	93,750
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	375,000	343,750	281,250	81.8%	62,500	375,000	343,750	0	375,000	109.1%	(31,250)	93,750
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	475,000	435,417	400,253	91.9%	35,163	475,000	435,417	12,040	502,674	115.4%	(67,257)	102,421
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	1,546	0.0%	(1,546)	0	0	265	2,183	0.0%	(2,183)	637
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	1,546	0.0%	(1,546)	0	0	265	2,183	0.0%	(2,183)	637
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	475,000	435,417	401,799	92.3%	33,617	475,000	435,417	12,305	504,857	115.9%	(69,440)	103,058

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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	248,050	81,872	33.0%	166,178	270,600	248,050	19,815	100,634	40.6%	147,416	18,762
Overtime	251,600	230,633	0	0.0%	230,633	221,600	203,133	0	0	0.0%	203,133	0
All Other Salary Codes	0	0	14,049	0.0%	(14,049)	0	0	1,624	10,926	0.0%	(10,926)	(3,123)
Total Salaries	522,200	478,683	95,921	20.0%	382,762	492,200	451,183	21,439	111,561	24.7%	339,623	15,639
Fringes	99,600	91,300	33,489	36.7%	57,811	99,600	91,300	7,726	39,063	42.8%	52,237	5,574
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,607,700	2,390,392	1,088,657	45.5%	1,301,735	2,607,700	2,390,392	97,763	1,052,167	44.0%	1,338,224	(36,489)
Travel, Tuition & Dues	118,100	108,258	260,418	240.6%	(152,159)	118,100	108,258	13,682	246,260	227.5%	(138,001)	(14,158)
Communications	90,700	83,142	15,827	19.0%	67,314	90,700	83,142	1,179	14,047	16.9%	69,095	(1,781)
Repairs & Maintenance Services	232,600	213,217	5,983	2.8%	207,234	32,600	29,883	0	548	1.8%	29,335	(5,435)
Internal Service Fees	61,200	56,100	0	0.0%	56,100	61,200	56,100	0	0	0.0%	56,100	0
All Other Expenses	2,063,600	1,891,633	718,298	38.0%	1,173,335	1,642,400	1,505,533	73,616	859,470	57.1%	646,064	141,171
Total Other Expenses	5,173,900	4,742,742	2,089,183	44.1%	2,653,559	4,552,700	4,173,308	186,240	2,172,491	52.1%	2,000,817	83,308
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	5,312,725	2,218,594	41.8%	3,094,131	5,144,500	4,715,792	215,405	2,323,114	49.3%	2,392,677	104,521
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	1,320,917	143,674	10.9%	1,177,242	791,000	725,083	0	92,043	12.7%	633,041	(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	1,320,917	143,674	10.9%	1,177,242	791,000	725,083	0	92,043	12.7%	633,041	(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	12,375	0	0.0%	12,375	2,300	2,108	0	0	0.0%	2,108	0
Fines, Forfeits & Penalties	4,341,200	3,979,433	2,153,726	54.1%	1,825,707	4,335,400	3,974,117	166,687	2,254,488	56.7%	1,719,629	100,762
Compensation from Property	0	0	335	0.0%	(335)	0	0	3,987	3,987	0.0%	(3,987)	3,652
Miscellaneous Revenue	0	0	18,293	0.0%	(18,293)	0	0	6,708	62,865	0.0%	(62,865)	44,571
Total Other Revenue	4,354,700	3,991,808	2,172,354	54.4%	1,819,454	4,337,700	3,976,225	177,382	2,321,339	58.4%	1,654,886	148,985
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	5,312,725	2,316,029	43.6%	2,996,696	5,128,700	4,701,308	177,382	2,413,382	51.3%	2,287,927	97,353

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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	277,017	272,945	98.5%	4,071	300,200	275,183	29,444	300,443	109.2%	(25,259)	27,497
Overtime	388,800	356,400	271,891	76.3%	84,509	458,800	420,567	51,797	418,456	99.5%	2,110	146,565
All Other Salary Codes	87,700	80,392	80,690	100.4%	(298)	85,700	78,558	3,506	59,453	75.7%	19,105	(21,237)
Total Salaries	778,700	713,808	625,526	87.6%	88,282	844,700	774,308	84,747	778,352	100.5%	(4,044)	152,826
Fringes	288,000	264,000	235,635	89.3%	28,365	291,000	266,750	30,124	277,617	104.1%	(10,867)	41,982
Other Expenses:												
Utilities	2,800	2,567	1,669	65.0%	898	2,800	2,567	61	1,296	50.5%	1,271	(373)
Professional & Purchased Services	1,800	1,650	1,293	78.4%	357	500	458	129	1,293	282.2%	(835)	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	500	458	0	0.0%	458	500	458	0	0	0.0%	458	0
Repairs & Maintenance Services	11,100	10,175	0	0.0%	10,175	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	24,400	22,367	2,033	22,367	100.0%	0	22,367
All Other Expenses	146,200	134,017	81,283	60.7%	52,734	116,700	106,975	9,783	88,367	82.6%	18,608	7,084
Total Other Expenses	162,400	148,867	84,245	56.6%	64,622	144,900	132,825	12,007	113,322	85.3%	19,503	29,077
Transfers to Other Funds & Units	120,600	110,550	95,427	86.3%	15,123	111,200	101,933	7,538	79,873	78.4%	22,060	(15,554)
TOTAL EXPENSES & TRANSFERS	1,349,700	1,237,225	1,040,834	84.1%	196,391	1,391,800	1,275,817	134,415	1,249,164	97.9%	26,652	208,331
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	293,300	268,858	198,074	73.7%	70,784	363,300	333,025	31,745	280,160	84.1%	52,865	82,085
Fed Through State Pass-Through	68,800	63,067	79,233	125.6%	(16,166)	68,800	63,067	19,090	135,327	214.6%	(72,260)	56,094
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	828,575	672,615	81.2%	155,960	862,000	790,167	64,268	680,997	86.2%	109,169	8,382
Total Other Governments & Agencies	1,266,000	1,160,500	949,922	81.9%	210,578	1,294,100	1,186,258	115,102	1,096,484	92.4%	89,775	146,561
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(1,268)	0.0%	1,268	0	0	(404)	(3,457)	0.0%	3,457	(2,189)
Total Other Revenue	0	0	(1,268)	0.0%	1,268	0	0	(404)	(3,457)	0.0%	3,457	(2,189)
Transfers From Other Funds & Units	83,700	76,725	98,601	128.5%	(21,876)	97,700	89,558	19,500	153,415	171.3%	(63,857)	54,814
TOTAL REVENUE & TRANSFERS	1,349,700	1,237,225	1,047,255	84.6%	189,970	1,391,800	1,275,817	134,199	1,246,441	97.7%	29,375	199,186

Metro Government of Nashville
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Public Library
Library Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	104,000	95,333	81,527	85.5%	13,807	114,500	104,958	9,964	82,480	78.6%	22,478	954
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	5,700	5,225	11,283	215.9%	(6,058)	5,800	5,317	1,476	14,559	273.8%	(9,243)	3,276
Total Salaries	109,700	100,558	92,810	92.3%	7,748	120,300	110,275	11,440	97,040	88.0%	13,235	4,230
Fringes	38,800	35,567	25,837	72.6%	9,730	33,400	30,617	3,972	28,503	93.1%	2,114	2,666
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,600	15,217	11,120	73.1%	4,097	12,500	11,458	700	13,801	120.4%	(2,343)	2,681
Travel, Tuition & Dues	2,400	2,200	606	27.5%	1,594	1,300	1,192	244	824	69.1%	368	218
Communications	3,800	3,483	4,416	126.8%	(932)	3,800	3,483	429	5,409	155.3%	(1,926)	994
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	59,308	54,302	91.6%	5,007	57,460	52,672	200	58,489	111.0%	(5,818)	4,188
Total Other Expenses	87,500	80,208	70,443	87.8%	9,765	75,060	68,805	1,573	78,523	114.1%	(9,718)	8,080
Transfers to Other Funds & Units	0	0	989	0.0%	(989)	640	587	0	952	162.3%	(366)	(37)
TOTAL EXPENSES & TRANSFERS	236,000	216,333	190,079	87.9%	26,254	229,400	210,283	16,985	205,018	97.5%	5,265	14,939
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	9,800	8,983	0	0.0%	8,983	6,400	5,867	0	6,400	109.1%	(533)	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	122,375	0	0.0%	122,375	133,500	122,375	0	93,090	76.1%	29,285	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	131,358	0	0.0%	131,358	139,900	128,242	0	99,490	77.6%	28,752	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	82,042	99,384	121.1%	(17,343)	89,500	82,042	12	97,110	118.4%	(15,068)	(2,275)
Total Other Revenue	89,500	82,042	99,384	121.1%	(17,343)	89,500	82,042	12	97,110	118.4%	(15,068)	(2,275)
Transfers From Other Funds & Units	3,200	2,933	3,145	107.2%	(211)	0	0	0	5,865	0.0%	(5,865)	2,720
TOTAL REVENUE & TRANSFERS	236,000	216,333	102,529	47.4%	113,804	229,400	210,283	12	202,465	96.3%	7,819	99,936

Metro Government of Nashville
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Public Library
Speical Projects

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
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	1,008	0	0.0%	1,008	0	0	0	0	0.0%	0	0
Total Salaries	1,100	1,008	0	0.0%	1,008	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	91,117	26,570	29.2%	64,547	94,000	86,167	13,695	38,350	44.5%	47,816	11,780
Travel, Tuition & Dues	0	0	25	0.0%	(25)	0	0	0	190	0.0%	(190)	165
Communications	3,500	3,208	1,537	47.9%	1,672	0	0	0	50	0.0%	(50)	(1,487)
Repairs & Maintenance Services	5,000	4,583	5,400	117.8%	(817)	20,000	18,333	0	500	2.7%	17,833	(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	1,060,033	492,985	46.5%	567,049	378,100	346,592	37,485	701,515	202.4%	(354,923)	208,530
Total Other Expenses	1,264,300	1,158,942	526,517	45.4%	632,425	492,100	451,092	51,180	740,605	164.2%	(289,513)	214,088
Transfers to Other Funds & Units	8,400	7,700	3,145	40.8%	4,555	2,800	2,567	0	5,865	228.5%	(3,298)	2,720
TOTAL EXPENSES & TRANSFERS	1,273,800	1,167,650	529,661	45.4%	637,989	494,900	453,658	51,180	746,470	164.5%	(292,812)	216,809
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	31,008	0.0%	(31,008)	20,000	18,333	2,415	33,208	181.1%	(14,874)	2,200
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	65,542	807,472	1232.0%	(741,930)	0	0	83,858	627,392	0.0%	(627,392)	(180,080)
Total Other Revenue	71,500	65,542	807,472	1232.0%	(741,930)	0	0	83,858	627,392	0.0%	(627,392)	(180,080)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	71,500	65,542	838,479	1279.3%	(772,938)	20,000	18,333	86,273	660,600	3603.3%	(642,266)	(177,880)

Metro Government of Nashville
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Public Works
Paving Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	4,000,000	3,666,667	4,362,317	119.0%	(695,650)	4,000,000	3,666,667	1,215,189	4,034,161	110.0%	(367,495)	(328,155)
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	3,666,667	4,362,317	119.0%	(695,650)	4,000,000	3,666,667	1,215,189	4,034,161	110.0%	(367,495)	(328,155)
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	3,666,667	4,362,317	119.0%	(695,650)	4,000,000	3,666,667	1,215,189	4,034,161	110.0%	(367,495)	(328,155)
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	10,018	0.0%	(10,018)	0	0	(1,899)	5,534	0.0%	(5,534)	(4,484)
Total Other Revenue	0	0	10,018	0.0%	(10,018)	0	0	(1,899)	5,534	0.0%	(5,534)	(4,484)
Transfers From Other Funds & Units	4,000,000	3,666,667	4,500,000	122.7%	(833,333)	4,000,000	3,666,667	0	1,500,000	40.9%	2,166,667	(3,000,000)
TOTAL REVENUE & TRANSFERS	4,000,000	3,666,667	4,510,018	123.0%	(843,351)	4,000,000	3,666,667	(1,899)	1,505,534	41.1%	2,161,133	(3,004,484)

Metro Government of Nashville
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Public Works
Sidewalk

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
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	39,417	417,417	1059.0%	(378,000)	2,000,000	1,833,333	0	0	0.0%	1,833,333	(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	39,417	417,417	1059.0%	(378,000)	2,000,000	1,833,333	0	0	0.0%	1,833,333	(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	39,417	417,417	1059.0%	(378,000)	2,000,000	1,833,333	0	0	0.0%	1,833,333	(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	39,417	2,557,317	6487.9%	(2,517,900)	2,000,000	1,833,333	322,622	3,338,927	182.1%	(1,505,594)	781,610
Total Other Revenue	43,000	39,417	2,557,317	6487.9%	(2,517,900)	2,000,000	1,833,333	322,622	3,338,927	182.1%	(1,505,594)	781,610
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	43,000	39,417	2,557,317	6487.9%	(2,517,900)	2,000,000	1,833,333	322,622	3,338,927	182.1%	(1,505,594)	781,610

Metro Government of Nashville
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Public Works
 Solid Waste Grant

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
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	166,833	0	0.0%	166,833	205,400	188,283	0	0	0.0%	188,283	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	645	0.0%	(645)	645
Communications	0	0	20,311	0.0%	(20,311)	0	0	19,250	49,297	0.0%	(49,297)	28,986
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	279,040	279,040	0.0%	(279,040)	279,040
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	141,400	153,999	0.0%	(153,999)	152,523
Total Other Expenses	182,000	166,833	21,787	13.1%	145,047	205,400	188,283	439,690	482,981	256.5%	(294,697)	461,194
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	182,000	166,833	21,787	13.1%	145,047	205,400	188,283	439,690	482,981	256.5%	(294,697)	461,194
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	166,833	20,000	12.0%	146,833	205,400	188,283	0	306,930	163.0%	(118,647)	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	166,833	20,000	12.0%	146,833	205,400	188,283	0	306,930	163.0%	(118,647)	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	166,833	20,000	12.0%	146,833	205,400	188,283	0	306,930	163.0%	(118,647)	286,930

Metro Government of Nashville
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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	4,861,267	3,483,140	71.7%	1,378,126	5,507,500	5,048,542	487,677	3,887,400	77.0%	1,161,142	404,259
Overtime	161,300	147,858	322,434	218.1%	(174,576)	161,300	147,858	48,145	333,168	225.3%	(185,310)	10,734
All Other Salary Codes	60,400	55,367	781,754	1412.0%	(726,387)	56,500	51,792	83,906	876,957	1693.2%	(825,165)	95,202
Total Salaries	5,524,900	5,064,492	4,587,329	90.6%	477,163	5,725,300	5,248,192	619,728	5,097,524	97.1%	150,667	510,196
Fringes	2,113,600	1,937,467	1,923,772	99.3%	13,695	2,119,100	1,942,508	264,128	2,082,817	107.2%	(140,309)	159,046
Other Expenses:												
Utilities	104,900	96,158	59,479	61.9%	36,680	69,500	63,708	6,229	79,236	124.4%	(15,527)	19,757
Professional & Purchased Services	15,606,300	14,305,775	12,758,832	89.2%	1,546,943	16,494,900	15,120,325	1,421,956	13,702,427	90.6%	1,417,898	943,595
Travel, Tuition & Dues	6,500	5,958	13,603	228.3%	(7,645)	6,000	5,500	404	7,743	140.8%	(2,243)	(5,860)
Communications	298,000	273,167	136,958	50.1%	136,209	331,100	303,508	2,030	192,082	63.3%	111,426	55,124
Repairs & Maintenance Services	291,100	266,842	208,220	78.0%	58,622	238,900	218,992	(279,040)	224,455	102.5%	(5,463)	16,236
Internal Service Fees	1,855,500	1,700,875	1,691,873	99.5%	9,002	3,363,200	3,082,933	266,933	2,936,934	95.3%	146,000	1,245,060
All Other Expenses	298,200	273,350	738,042	270.0%	(464,692)	350,700	321,475	58,352	392,256	122.0%	(70,781)	(345,786)
Total Other Expenses	18,460,500	16,922,125	15,607,007	92.2%	1,315,118	20,854,300	19,116,442	1,476,864	17,535,133	91.7%	1,581,309	1,928,126
Transfers to Other Funds & Units	636,800	583,733	636,800	109.1%	(53,067)	636,800	583,733	0	636,800	109.1%	(53,067)	0
TOTAL EXPENSES & TRANSFERS	26,735,800	24,507,817	22,754,907	92.8%	1,752,910	29,335,500	26,890,875	2,360,720	25,352,274	94.3%	1,538,601	2,597,367
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,475,000	5,018,750	5,371,189	107.0%	(352,439)	5,906,000	5,413,833	594,434	5,090,272	94.0%	323,562	(280,917)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	25,000	22,917	65,006	283.7%	(42,089)	25,000	22,917	13,469	143,362	625.6%	(120,445)	78,356
Total Other Revenue	25,000	22,917	65,006	283.7%	(42,089)	25,000	22,917	13,469	143,362	625.6%	(120,445)	78,356
Transfers From Other Funds & Units	20,235,800	18,549,483	20,235,800	109.1%	(1,686,317)	20,321,600	18,628,133	0	20,321,600	109.1%	(1,693,467)	85,800
TOTAL REVENUE & TRANSFERS	25,735,800	23,591,150	25,671,995	108.8%	(2,080,845)	26,252,600	24,064,883	607,903	25,555,234	106.2%	(1,490,350)	(116,762)

Metro Government of Nashville
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Public Works
Surplus Parking Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
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	3,319,342	2,585,367	77.9%	733,975	4,238,400	3,885,200	327,249	3,145,071	81.0%	740,129	559,704
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	892,375	24,209	2.7%	868,166	872,700	799,975	149,800	352,717	44.1%	447,258	328,508
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	2,041,400	1,871,283	2,328,118	124.4%	(456,834)	1,610,500	1,476,292	0	343,503	23.3%	1,132,789	(1,984,615)
Total Other Expenses	6,636,000	6,083,000	4,937,694	81.2%	1,145,306	6,721,600	6,161,467	477,049	3,841,291	62.3%	2,320,175	(1,096,402)
Transfers to Other Funds & Units	2,243,300	2,056,358	1,465,139	71.2%	591,219	3,154,100	2,891,258	319,504	2,471,427	85.5%	419,831	1,006,288
TOTAL EXPENSES & TRANSFERS	8,879,300	8,139,358	6,402,833	78.7%	1,736,526	9,875,700	9,052,725	796,553	6,312,718	69.7%	2,740,007	(90,114)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,530,200	5,069,350	4,582,537	90.4%	486,813	7,515,100	6,888,842	725,509	6,381,459	92.6%	507,383	1,798,922
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	30,826	0.0%	(30,826)	0	0	4,975	44,302	0.0%	(44,302)	13,476
Total Other Revenue	0	0	30,826	0.0%	(30,826)	0	0	4,975	44,302	0.0%	(44,302)	13,476
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	5,069,350	4,613,362	91.0%	455,988	7,515,100	6,888,842	730,484	6,425,761	93.3%	463,081	1,812,398

Metro Government of Nashville
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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	412,500	447,721	108.5%	(35,221)	550,000	504,167	52,355	458,011	90.8%	46,156	10,290
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	412,500	447,721	108.5%	(35,221)	550,000	504,167	52,355	458,011	90.8%	46,156	10,290
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	450,000	412,500	447,721	108.5%	(35,221)	550,000	504,167	52,355	458,011	90.8%	46,156	10,290
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	412,500	477,242	115.7%	(64,742)	550,000	504,167	77,979	461,439	91.5%	42,728	(15,803)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	450,000	412,500	477,242	115.7%	(64,742)	550,000	504,167	77,979	461,439	91.5%	42,728	(15,803)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,449	0.0%	(1,449)	0	0	605	5,030	0.0%	(5,030)	3,580
Total Other Revenue	0	0	1,449	0.0%	(1,449)	0	0	605	5,030	0.0%	(5,030)	3,580
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	450,000	412,500	478,692	116.0%	(66,192)	550,000	504,167	78,583	466,469	92.5%	37,698	(12,223)

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	5,500	5,042	0	0.0%	5,042	5,000	4,583	0	0	0.0%	4,583	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	457	0.0%	(457)	300	275	0	1,693	615.7%	(1,418)	1,236
Total Other Expenses	5,500	5,042	457	9.1%	4,585	5,300	4,858	0	1,693	34.9%	3,165	1,236
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	5,500	5,042	457	9.1%	4,585	5,300	4,858	0	1,693	34.9%	3,165	1,236
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	35	0.0%	(35)	0	0	5	53	0.0%	(53)	18
Total Other Revenue	0	0	35	0.0%	(35)	0	0	5	53	0.0%	(53)	18
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	35	0.0%	(35)	0	0	5	53	0.0%	(53)	18

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	107,158	40,067	37.4%	67,091	116,900	107,158	6,649	33,352	31.1%	73,806	(6,715)
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	274	1,397	0.0%	(1,397)	(18,977)
Total Salaries	116,900	107,158	60,441	56.4%	46,717	116,900	107,158	6,923	34,750	32.4%	72,409	(25,691)
Fringes	53,000	48,583	11,831	24.4%	36,753	53,000	48,583	2,676	10,970	22.6%	37,613	(860)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,693,500	15,302,375	11,883,367	77.7%	3,419,008	16,693,500	15,302,375	(291,175)	8,925,802	58.3%	6,376,573	(2,957,565)
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	167,475	45,655	27.3%	121,820	182,700	167,475	0	54,233	32.4%	113,242	8,578
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	15,469,850	12,625,364	81.6%	2,844,486	16,876,200	15,469,850	(291,175)	9,160,353	59.2%	6,309,497	(3,465,011)
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	15,625,592	12,697,635	81.3%	2,927,957	17,046,100	15,625,592	(281,576)	9,206,073	58.9%	6,419,519	(3,491,562)
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	15,625,592	5,616,954	35.9%	10,008,638	17,046,100	15,625,592	1,045,067	9,047,779	57.9%	6,577,813	3,430,825
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	17,046,100	15,625,592	5,616,954	35.9%	10,008,638	17,046,100	15,625,592	1,045,067	9,047,779	57.9%	6,577,813	3,430,825
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	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	15,625,592	5,616,954	35.9%	10,008,638	17,046,100	15,625,592	1,045,067	9,047,779	57.9%	6,577,813	3,430,825

Metro Government of Nashville
Monthly Budget Accountability Report
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Sheriff's Office
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	140,600	128,883	51,628	40.1%	77,256	51,300	47,025	7,048	52,208	111.0%	(5,183)	581
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	900	825	8,978	1088.2%	(8,153)	900	825	783	11,377	1379.0%	(10,552)	2,399
Total Salaries	141,500	129,708	60,605	46.7%	69,103	52,200	47,850	7,831	63,585	132.9%	(15,735)	2,980
Fringes	38,500	35,292	12,172	34.5%	23,120	10,600	9,717	1,598	12,773	131.5%	(3,057)	601
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	20,000	18,333	0	0.0%	18,333	20,000	18,333	0	0	0.0%	18,333	0
Travel, Tuition & Dues	20,900	19,158	1,220	6.4%	17,938	12,800	11,733	0	534	4.6%	11,199	(686)
Communications	55,300	50,692	260	0.5%	50,432	300	275	52	286	104.0%	(11)	26
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	33,733	12,705	37.7%	21,029	21,800	19,983	0	5,496	27.5%	14,488	(7,209)
Total Other Expenses	133,000	121,917	14,185	11.6%	107,732	54,900	50,325	52	6,316	12.5%	44,009	(7,870)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	313,000	286,917	86,962	30.3%	199,954	117,700	107,892	9,481	82,674	76.6%	25,218	(4,289)
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	286,917	108,512	37.8%	178,405	117,700	107,892	40,309	43,790	40.6%	64,102	(64,722)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	286,917	108,512	37.8%	178,405	117,700	107,892	40,309	43,790	40.6%	64,102	(64,722)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(527)	0.0%	527	0	0	(63)	(1,696)	0.0%	1,696	(1,169)
Total Other Revenue	0	0	(527)	0.0%	527	0	0	(63)	(1,696)	0.0%	1,696	(1,169)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	313,000	286,917	107,985	37.6%	178,932	117,700	107,892	40,246	42,094	39.0%	65,798	(65,891)

Metro Government of Nashville
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Social Services
Donations

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	53,000	48,583	13,246	27.3%	35,338	10,000	9,167	0	10,269	112.0%	(1,102)	(2,976)
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	18,333	15,881	86.6%	2,452	0	0	0	3,090	0.0%	(3,090)	(12,791)
Total Other Expenses	73,000	66,917	29,127	43.5%	37,790	10,000	9,167	0	13,359	145.7%	(4,192)	(15,768)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	73,000	66,917	29,127	43.5%	37,790	10,000	9,167	0	13,359	145.7%	(4,192)	(15,768)
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	16,500	24,518	148.6%	(8,018)	10,000	9,167	289	27,638	301.5%	(18,471)	3,120
Total Other Revenue	18,000	16,500	24,518	148.6%	(8,018)	10,000	9,167	289	27,638	301.5%	(18,471)	3,120
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	18,000	16,500	24,518	148.6%	(8,018)	10,000	9,167	289	27,638	301.5%	(18,471)	3,120

Metro Government of Nashville
Monthly Budget Accountability Report
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Social Services
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	494,000	452,833	384,003	84.8%	68,831	602,700	552,475	53,194	370,174	67.0%	182,301	(13,829)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	8,300	7,608	63,323	832.3%	(55,715)	8,300	7,608	8,567	65,073	855.3%	(57,464)	1,750
Total Salaries	502,300	460,442	447,326	97.2%	13,116	611,000	560,083	61,761	435,246	77.7%	124,837	(12,079)
Fringes	223,800	205,150	212,360	103.5%	(7,210)	247,500	226,875	26,131	198,885	87.7%	27,990	(13,475)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	807,900	740,575	856,063	115.6%	(115,488)	845,300	774,858	60,509	745,682	96.2%	29,176	(110,381)
Travel, Tuition & Dues	9,000	8,250	5,396	65.4%	2,854	12,800	11,733	375	2,968	25.3%	8,765	(2,428)
Communications	22,400	20,533	11,374	55.4%	9,160	23,300	21,358	997	9,325	43.7%	12,033	(2,049)
Repairs & Maintenance Services	0	0	433	0.0%	(433)	0	0	0	619	0.0%	(619)	185
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	38,100	34,925	194,378	556.6%	(159,453)	54,000	49,500	13,094	197,434	398.9%	(147,934)	3,056
Total Other Expenses	877,400	804,283	1,067,643	132.7%	(263,360)	935,400	857,450	74,975	956,028	111.5%	(98,578)	(111,616)
Transfers to Other Funds & Units	195,100	178,842	0	0.0%	178,842	195,100	178,842	0	0	0.0%	178,842	0
TOTAL EXPENSES & TRANSFERS	1,798,600	1,648,717	1,727,328	104.8%	(78,612)	1,989,000	1,823,250	162,868	1,590,158	87.2%	233,092	(137,170)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	14,477	0.0%	(14,477)	0	0	454	16,533	0.0%	(16,533)	2,056
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	116,875	254,540	217.8%	(137,665)	70,600	64,717	0	94,815	146.5%	(30,098)	(159,725)
Fed Through Other Pass-Through	881,500	808,042	801,476	99.2%	6,566	1,128,800	1,034,733	120,341	877,241	84.8%	157,492	75,765
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	80,000	73,333	85,830	117.0%	(12,496)	80,000	73,333	11,308	97,888	133.5%	(24,555)	12,058
Total Other Governments & Agencies	1,089,000	998,250	1,141,845	114.4%	(143,595)	1,279,400	1,172,783	131,649	1,069,944	91.2%	102,840	(71,902)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	12,468	0.0%	(12,468)	0	0	1,138	10,472	0.0%	(10,472)	(1,996)
Total Other Revenue	0	0	12,468	0.0%	(12,468)	0	0	1,138	10,472	0.0%	(10,472)	(1,996)
Transfers From Other Funds & Units	709,600	650,467	532,200	81.8%	118,267	709,600	650,467	0	532,200	81.8%	118,267	0
TOTAL REVENUE & TRANSFERS	1,798,600	1,648,717	1,700,991	103.2%	(52,274)	1,989,000	1,823,250	133,242	1,629,149	89.4%	194,101	(71,842)

Metro Government of Nashville
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Sports Authority
Sports Authority

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	202,700	185,808	146,252	78.7%	39,557	207,800	190,483	20,900	154,038	80.9%	36,446	7,786
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	11,200	10,267	21,172	206.2%	(10,905)	11,500	10,542	1,338	24,093	228.6%	(13,552)	2,921
Total Salaries	213,900	196,075	167,423	85.4%	28,652	219,300	201,025	22,238	178,131	88.6%	22,894	10,708
Fringes	80,600	73,883	74,863	101.3%	(980)	81,100	74,342	9,729	75,904	102.1%	(1,562)	1,040
Other Expenses:												
Utilities	39,100	35,842	30,659	85.5%	5,182	39,100	35,842	300	36,400	101.6%	(558)	5,740
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	3,100	2,842	1,283	45.1%	1,559	4,000	3,667	79	1,190	32.5%	2,476	(92)
Communications	5,300	4,858	6,392	131.6%	(1,533)	4,600	4,217	237	2,229	52.9%	1,988	(4,163)
Repairs & Maintenance Services	200	183	0	0.0%	183	0	0	0	0	0.0%	0	0
Internal Service Fees	21,700	19,892	19,768	99.4%	123	22,200	20,350	1,783	20,125	98.9%	225	356
All Other Expenses	495,200	453,933	474,552	104.5%	(20,619)	472,900	433,492	101	476,880	110.0%	(43,388)	2,327
Total Other Expenses	564,600	517,550	532,655	102.9%	(15,105)	542,800	497,567	2,501	536,823	107.9%	(39,257)	4,169
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	859,100	787,508	774,942	98.4%	12,567	843,200	772,933	34,468	790,858	102.3%	(17,925)	15,916
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	787,508	429,550	54.5%	357,958	843,200	772,933	0	843,200	109.1%	(70,267)	413,650
Total Other Governments & Agencies	859,100	787,508	429,550	54.5%	357,958	843,200	772,933	0	843,200	109.1%	(70,267)	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	616	0.0%	(616)	0	0	1,043	7,724	0.0%	(7,724)	7,108
Total Other Revenue	0	0	616	0.0%	(616)	0	0	1,043	7,724	0.0%	(7,724)	7,108
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	859,100	787,508	430,166	54.6%	357,342	843,200	772,933	1,043	850,924	110.1%	(77,991)	420,758

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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	307,083	281,554	91.7%	25,530	353,800	324,317	36,814	287,171	88.5%	37,145	5,618
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,600	13,383	13,057	97.6%	326	14,700	13,475	632	11,910	88.4%	1,565	(1,147)
Total Salaries	349,600	320,467	294,610	91.9%	25,856	368,500	337,792	37,446	299,081	88.5%	38,711	4,470
Fringes	78,600	72,050	66,109	91.8%	5,941	84,200	77,183	10,287	75,616	98.0%	1,568	9,507
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	144,500	132,458	132,000	99.7%	458	144,000	132,000	120	109,779	83.2%	22,221	(22,221)
Travel, Tuition & Dues	2,100	1,925	2,508	130.3%	(583)	4,100	3,758	0	1,939	51.6%	1,819	(569)
Communications	19,500	17,875	16,009	89.6%	1,866	16,500	15,125	1,462	21,786	144.0%	(6,661)	5,777
Repairs & Maintenance Services	3,800	3,483	2,019	58.0%	1,465	2,500	2,292	190	2,318	101.1%	(26)	299
Internal Service Fees	0	0	0	0.0%	0	0	0	0	536	0.0%	(536)	536
All Other Expenses	96,200	88,183	55,758	63.2%	32,425	74,500	68,292	2,229	37,922	55.5%	30,369	(17,836)
Total Other Expenses	266,100	243,925	208,293	85.4%	35,632	241,600	221,467	4,001	174,280	78.7%	47,187	(34,014)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	694,300	636,442	569,013	89.4%	67,429	694,300	636,442	51,734	548,976	86.3%	87,465	(20,036)
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	636,442	462,093	72.6%	174,348	694,300	636,442	38,261	415,387	65.3%	221,054	(46,706)
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	636,442	462,093	72.6%	174,348	694,300	636,442	38,261	415,387	65.3%	221,054	(46,706)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	694,300	636,442	462,093	72.6%	174,348	694,300	636,442	38,261	415,387	65.3%	221,054	(46,706)

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

State Trial Courts
Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,835,700	1,682,725	1,585,512	94.2%	97,213	1,851,200	1,696,933	192,903	1,583,944	93.3%	112,989	(1,568)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	11,200	10,267	20,623	200.9%	(10,356)	14,100	12,925	2,043	23,674	183.2%	(10,749)	3,051
Total Salaries	1,846,900	1,692,992	1,606,135	94.9%	86,856	1,865,300	1,709,858	194,947	1,607,618	94.0%	102,240	1,483
Fringes	809,100	741,675	689,384	92.9%	52,291	802,400	735,533	85,956	680,495	92.5%	55,038	(8,889)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	71,000	65,083	59,838	91.9%	5,246	68,500	62,792	6,578	61,782	98.4%	1,010	1,944
Travel, Tuition & Dues	19,300	17,692	23,101	130.6%	(5,409)	21,800	19,983	320	11,135	55.7%	8,848	(11,966)
Communications	19,900	18,242	17,499	95.9%	742	18,400	16,867	1,181	14,233	84.4%	2,634	(3,267)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	3,965	0.0%	(3,965)	3,965
Internal Service Fees	2,100	1,925	1,925	100.0%	0	0	0	0	0	0.0%	0	(1,925)
All Other Expenses	252,600	231,550	193,158	83.4%	38,392	244,500	224,125	20,279	236,344	105.5%	(12,219)	43,186
Total Other Expenses	364,900	334,492	295,520	88.3%	38,971	353,200	323,767	28,358	327,458	101.1%	(3,692)	31,938
Transfers to Other Funds & Units	98,600	90,383	78,195	86.5%	12,188	98,600	90,383	0	73,658	81.5%	16,725	(4,537)
TOTAL EXPENSES & TRANSFERS	3,119,500	2,859,542	2,669,235	93.3%	190,307	3,119,500	2,859,542	309,261	2,689,230	94.0%	170,312	19,995
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	2,785,292	2,291,440	82.3%	493,852	3,038,500	2,785,292	186,238	2,113,309	75.9%	671,983	(178,131)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	2,785,292	2,291,440	82.3%	493,852	3,038,500	2,785,292	186,238	2,113,309	75.9%	671,983	(178,131)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	74,250	52,967	71.3%	21,283	81,000	74,250	3,670	39,850	53.7%	34,400	(13,117)
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	74,250	52,967	71.3%	21,283	81,000	74,250	3,670	39,850	53.7%	34,400	(13,117)
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	2,859,542	2,344,406	82.0%	515,135	3,119,500	2,859,542	189,908	2,153,158	75.3%	706,383	(191,248)

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

Water Services
Operations

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	32,196,800	29,513,733	22,210,176	75.3%	7,303,557	32,784,000	30,052,000	2,965,462	23,123,880	76.9%	6,928,120	913,704
Overtime	2,548,300	2,335,942	2,347,786	100.5%	(11,845)	2,543,500	2,331,542	336,246	2,450,585	105.1%	(119,044)	102,799
All Other Salary Codes	795,600	729,300	4,964,510	680.7%	(4,235,210)	774,500	709,958	608,178	5,412,358	762.3%	(4,702,400)	447,848
Total Salaries	35,540,700	32,578,975	29,522,473	90.6%	3,056,502	36,102,000	33,093,500	3,909,886	30,986,824	93.6%	2,106,676	1,464,351
Fringes	14,485,500	13,278,375	11,420,278	86.0%	1,858,097	14,597,500	13,381,042	1,524,276	11,816,007	88.3%	1,565,034	395,729
Other Expenses:												
Utilities	21,424,400	19,639,033	19,606,921	99.8%	32,112	21,870,600	20,048,050	1,752,521	18,654,459	93.0%	1,393,591	(952,462)
Professional & Purchased Services	7,408,600	6,791,217	5,444,209	80.2%	1,347,007	8,074,400	7,401,533	1,061,300	6,606,196	89.3%	795,338	1,161,986
Travel, Tuition & Dues	473,500	434,042	313,595	72.2%	120,447	509,900	467,408	86,044	270,260	57.8%	197,148	(43,335)
Communications	1,796,100	1,646,425	1,645,963	100.0%	462	1,905,400	1,746,617	163,058	1,686,768	96.6%	59,849	40,805
Repairs & Maintenance Services	9,890,100	9,065,925	8,775,162	96.8%	290,763	8,733,600	8,005,800	522,464	5,579,278	69.7%	2,426,522	(3,195,885)
Internal Service Fees	4,777,800	4,379,650	4,339,574	99.1%	40,076	4,236,500	3,883,458	336,201	3,900,020	100.4%	(16,561)	(439,554)
All Other Expenses	26,057,000	23,885,583	21,425,387	89.7%	2,460,196	27,221,100	24,952,675	1,970,778	22,062,867	88.4%	2,889,808	637,480
Total Other Expenses	71,827,500	65,841,875	61,550,813	93.5%	4,291,062	72,551,500	66,505,542	5,892,366	58,759,848	88.4%	7,745,694	(2,790,965)
Transfers to Other Funds & Units	6,557,500	6,011,042	4,909,900	81.7%	1,101,142	6,325,200	5,798,100	0	1,686,700	29.1%	4,111,400	(3,223,200)
TOTAL EXPENSES & TRANSFERS	128,411,200	117,710,267	107,403,464	91.2%	10,306,803	129,576,200	118,778,183	11,326,528	103,249,379	86.9%	15,528,804	(4,154,084)
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	117,710,267	117,039,009	99.4%	671,257	129,576,200	118,778,183	17,943,439	118,348,379	99.6%	429,804	1,309,370
TOTAL REVENUE & TRANSFERS	128,411,200	117,710,267	117,039,009	99.4%	671,257	129,576,200	118,778,183	17,943,439	118,348,379	99.6%	429,804	1,309,370

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

Water Services
Stormwater

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,419,600	4,967,967	3,673,278	73.9%	1,294,689	5,634,800	5,165,233	584,306	4,455,940	86.3%	709,293	782,662
Overtime	146,100	133,925	237,298	177.2%	(103,373)	166,100	152,258	35,884	313,382	205.8%	(161,124)	76,085
All Other Salary Codes	78,200	71,683	785,787	1096.2%	(714,104)	78,900	72,325	113,276	917,047	1268.0%	(844,722)	131,260
Total Salaries	5,643,900	5,173,575	4,696,363	90.8%	477,212	5,879,800	5,389,817	733,465	5,686,370	105.5%	(296,553)	990,007
Fringes	2,420,200	2,218,517	1,747,953	78.8%	470,563	2,746,000	2,517,167	282,034	2,106,340	83.7%	410,827	358,387
Other Expenses:												
Utilities	101,800	93,317	47,530	50.9%	45,787	101,500	93,042	5,642	56,237	60.4%	36,805	8,708
Professional & Purchased Services	3,019,800	2,768,150	2,046,613	73.9%	721,537	3,456,900	3,168,825	275,299	2,209,783	69.7%	959,042	163,170
Travel, Tuition & Dues	35,900	32,908	32,289	98.1%	620	45,100	41,342	6,688	33,758	81.7%	7,584	1,469
Communications	217,600	199,467	148,664	74.5%	50,803	244,100	223,758	27,174	142,056	63.5%	81,702	(6,608)
Repairs & Maintenance Services	3,814,800	3,496,900	3,711,664	106.1%	(214,764)	5,350,400	4,904,533	290,587	3,510,406	71.6%	1,394,127	(201,258)
Internal Service Fees	532,100	487,758	473,000	97.0%	14,758	569,000	521,583	46,075	506,825	97.2%	14,758	33,825
All Other Expenses	12,273,800	11,250,983	1,161,230	10.3%	10,089,753	1,695,500	1,554,208	(69,670)	1,074,402	69.1%	479,806	(86,828)
Total Other Expenses	19,995,800	18,329,483	7,620,989	41.6%	10,708,494	11,462,500	10,507,292	581,795	7,533,467	71.7%	2,973,824	(87,522)
Transfers to Other Funds & Units	6,562,300	6,015,442	5,302,866	88.2%	712,576	4,082,300	3,742,108	0	5,170,236	138.2%	(1,428,128)	(132,630)
TOTAL EXPENSES & TRANSFERS	34,622,200	31,737,017	19,368,171	61.0%	12,368,846	24,170,600	22,156,383	1,597,295	20,496,413	92.5%	1,659,970	1,128,242
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	34,622,200	31,737,017	57,764	0.2%	31,679,253	0	0	8,606	59,737	0.0%	(59,737)	1,973
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	3,816,862	0.0%	(3,816,862)	24,170,600	22,156,383	2,243,390	22,233,116	100.3%	(76,732)	18,416,254
TOTAL REVENUE & TRANSFERS	34,622,200	31,737,017	4,061,796	12.8%	27,675,221	24,170,600	22,156,383	2,251,996	22,292,852	100.6%	(136,469)	18,231,056

BUDGET ACCOUNTABILITY REPORT

SECTION – III

GENERAL FUND

BUDGET ACCOUNTABILITY REPORT CARD

General Fund

May 2019

Department		Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
35	Agriculture Extension	On Time	-0.5%	N/A	No Variance	1,448
41	Arts Commission	On Time	-11.2%	N/A	No Variance	375,464
16	Assessor of Property	1 Day Late	-7.2%	8.1%	No Variance	512,077
34	Beer Board	On Time	2.3%	-31.2%	No Variance	(9,174)
23	Circuit Court Clerk	On Time	-11.3%	-21.0%	No Variance	347,411
25	Clerk and Master - Chancery	On Time	-14.6%	-15.7%	No Variance	211,344
33	Codes Administration	On Time	-7.8%	11.3%	No Variance	767,048
70	Community Education Commission	On Time	5.1%	64.4%	No Variance	(22,620)
18	County Clerk	On Time	-6.8%	-22.3%	No Variance	291,321
24	Criminal Court Clerk	On Time	-1.6%	-24.6%	No Variance	91,583
47	Criminal Justice Planning	On Time	-4.0%	N/A	No Variance	19,087
19	District Attorney	On Time	1.3%	-41.9%	No Variance	(84,940)
5	Election Commission	Not Submitted	-13.4%	57.1%	No Variance	358,820
91	Emergency Communications	On Time	-5.5%	-17.4%	No Variance	768,403
15	Finance	On Time	-6.4%	N/A	No Variance	545,032
32	Fire - GSD	On Time	1.2%	-11.9%	No Variance	(631,638)
32	Fire - USD	On Time	0.1%	18.0%	No Variance	(84,757)
10	General Services	On Time	-8.3%	-4.2%	No Variance	1,843,153
27	General Sessions Court	On Time	0.1%	-29.7%	No Variance	(11,999)
38	Health	On Time	-0.8%	-10.1%	No Variance	180,490
11	Historical Commission	On Time	2.7%	N/A	No Variance	(26,891)
44	Human Relations Commission	On Time	-6.6%	N/A	No Variance	29,852
8	Human Resources	On Time	-6.0%	N/A	No Variance	300,354
48	Internal Audit	On Time	-18.2%	N/A	No Variance	254,123
29	Justice Integration Services	On Time	-2.3%	N/A	No Variance	61,591
26	Juvenile Court	1 Day Late	-3.8%	-29.2%	No Variance	443,744
22	Juvenile Court Clerk	Not Submitted	-3.4%	-10.9%	No Variance	58,671
6	Law	On Time	-2.2%	6.7%	No Variance	122,189
4	Mayor's Office	On Time	-3.1%	N/A	No Variance	121,860
3	Metropolitan Clerk	On Time	-10.2%	16.5%	No Variance	82,158
2	Metropolitan Council	On Time	-8.9%	N/A	No Variance	187,644
49	Office of Emergency Management	On Time	-24.0%	N/A	No Variance	171,200
51	Office of Family Safety	On Time	-8.9%	N/A	No Variance	143,756
40	Parks & Recreation	On Time	-3.0%	0.8%	No Variance	1,112,733
7	Planning	On Time	-1.4%	4.9%	No Variance	63,235
31	Police - GSD	On Time	-1.5%	-1.4%	No Variance	2,828,056

BUDGET ACCOUNTABILITY REPORT CARD

General Fund

May 2019

Department		Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
31	Police - USD	On Time	9.1%	N/A	N/A	(40,083)
21	Public Defender	On Time	-3.0%	6.0%	No Variance	236,690
39	Public Library		2.8%	-8.5%	No Variance	(804,384)
42	Public Works - GSD	On Time	0.8%	-13.9%	No Variance	(223,041)
42	Public Works - USD	On Time	0.9%	-35.9%	No Variance	(207,735)
9	Register of Deeds	On Time	-4.7%	-51.5%	N/A	11,606
30	Sheriff's Office	On Time	2.2%	-13.7%	No Variance	(1,466,093)
37	Social Services	On Time	-10.8%	N/A	No Variance	720,047
28	State Trial Courts	On Time	-1.9%	97.8%	No Variance	150,527
17	Trustee	1 Day Late	-10.6%	N/A	No Variance	224,652

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 May 31, 2019

Agricultural Extension
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	252,000	231,000	192,320	83.3%	38,680	253,100	232,008	27,400	216,392	93.3%	15,616	24,072
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,400	3,117	3,955	126.9%	(838)	3,400	3,117	0	3,795	121.8%	(679)	(159)
Total Salaries	255,400	234,117	196,275	83.8%	37,842	256,500	235,125	27,400	220,188	93.6%	14,937	23,913
Fringes	28,900	26,492	28,506	107.6%	(2,014)	29,100	26,675	3,571	28,066	105.2%	(1,391)	(440)
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	2,383	2,564	107.6%	(181)	2,600	2,383	418	2,584	108.4%	(201)	20
Communications	4,900	4,492	5,590	124.5%	(1,098)	4,900	4,492	350	4,770	106.2%	(278)	(820)
Repairs & Maintenance Services	0	0	479	0.0%	(479)	0	0	0	0	0.0%	0	(479)
Internal Service Fees	25,000	22,917	22,906	100.0%	11	20,300	18,608	1,692	18,608	100.0%	0	(4,297)
All Other Expenses	18,000	16,500	15,673	95.0%	827	9,300	8,525	8,065	20,145	236.3%	(11,620)	4,472
Total Other Expenses	50,500	46,292	47,212	102.0%	(920)	37,100	34,008	10,525	46,107	135.6%	(12,099)	(1,105)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	334,800	306,900	271,993	88.6%	34,907	322,700	295,808	41,496	294,360	99.5%	1,448	22,368
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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 May 31, 2019

Arts Commission
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	506,900	464,658	438,792	94.4%	25,866	518,600	475,383	46,918	397,283	83.6%	78,101	(41,509)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,800	1,650	6,957	421.7%	(5,307)	1,800	1,650	2,991	13,401	812.2%	(11,751)	6,444
Total Salaries	508,700	466,308	445,749	95.6%	20,559	520,400	477,033	49,909	410,684	86.1%	66,349	(35,065)
Fringes	172,000	157,667	156,921	99.5%	745	174,300	159,775	18,344	145,766	91.2%	14,009	(11,156)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	391,800	359,150	259,616	72.3%	99,534	495,900	454,575	43,182	332,121	73.1%	122,454	72,505
Travel, Tuition & Dues	32,800	30,067	11,696	38.9%	18,370	16,600	15,217	72	14,336	94.2%	881	2,640
Communications	15,800	14,483	13,366	92.3%	1,117	16,300	14,942	253	4,648	31.1%	10,294	(8,718)
Repairs & Maintenance Services	16,000	14,667	17,535	119.6%	(2,868)	16,000	14,667	161	15,451	105.4%	(785)	(2,084)
Internal Service Fees	33,000	30,250	30,239	100.0%	11	37,700	34,558	3,142	34,558	100.0%	0	4,319
All Other Expenses	2,482,200	2,275,350	1,983,051	87.2%	292,299	2,385,200	2,186,433	5,299	2,024,172	92.6%	162,262	41,121
Total Other Expenses	2,971,600	2,723,967	2,315,503	85.0%	408,464	2,967,700	2,720,392	52,110	2,425,286	89.2%	295,105	109,784
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	3,347,942	2,918,174	87.2%	429,768	3,662,400	3,357,200	120,363	2,981,736	88.8%	375,464	63,563
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	115	0.0%	(115)	0	0	22	770	0.0%	(770)	655
Total Other Revenue	0	0	115	0.0%	(115)	0	0	22	770	0.0%	(770)	655
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	115	0.0%	(115)	0	0	22	770	0.0%	(770)	655

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

Assessor of Property
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,161,000	3,814,250	3,099,580	81.3%	714,670	4,105,200	3,763,100	413,240	3,199,598	85.0%	563,502	100,018
Overtime	3,000	2,750	0	0.0%	2,750	3,000	2,750	0	0	0.0%	2,750	0
All Other Salary Codes	532,400	488,033	597,032	122.3%	(108,999)	528,800	484,733	75,477	717,720	148.1%	(232,987)	120,688
Total Salaries	4,696,400	4,305,033	3,696,612	85.9%	608,422	4,637,000	4,250,583	488,717	3,917,318	92.2%	333,266	220,706
Fringes	1,609,800	1,475,650	1,415,280	95.9%	60,370	1,616,400	1,481,700	197,015	1,507,289	101.7%	(25,589)	92,009
Other Expenses:												
Utilities	100	92	109	119.4%	(18)	100	92	0	100	108.5%	(8)	(10)
Professional & Purchased Services	565,000	517,917	84,303	16.3%	433,614	565,000	517,917	6,250	261,334	50.5%	256,583	177,031
Travel, Tuition & Dues	42,600	39,050	47,538	121.7%	(8,488)	48,100	44,092	300	36,562	82.9%	7,530	(10,977)
Communications	169,200	155,100	145,516	93.8%	9,584	174,600	160,050	25,388	151,598	94.7%	8,452	6,082
Repairs & Maintenance Services	454,100	416,258	236,919	56.9%	179,340	445,800	408,650	1,412	298,709	73.1%	109,941	61,790
Internal Service Fees	399,900	366,575	366,575	100.0%	0	447,000	409,750	37,250	409,750	100.0%	0	43,175
All Other Expenses	31,200	28,600	17,204	60.2%	11,396	(174,400)	(159,867)	3,524	18,232	-11.4%	(178,099)	1,028
Total Other Expenses	1,662,100	1,523,592	898,164	59.0%	625,428	1,506,200	1,380,683	74,124	1,176,284	85.2%	204,400	278,120
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	7,304,275	6,010,056	82.3%	1,294,219	7,759,600	7,112,967	759,856	6,600,890	92.8%	512,077	590,834
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	200	183	0	0.0%	183	200	183	0	0	0.0%	183	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	18,792	21,399	113.9%	(2,607)	21,200	19,433	0	21,197	109.1%	(1,763)	(202)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	20,500	18,792	21,399	113.9%	(2,607)	21,200	19,433	0	21,197	109.1%	(1,763)	(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	18,975	21,399	112.8%	(2,424)	21,400	19,617	0	21,197	108.1%	(1,580)	(202)

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

Beer Board
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	224,400	205,700	216,163	105.1%	(10,463)	235,400	215,783	26,317	210,271	97.4%	5,512	(5,892)
Overtime	400	367	0	0.0%	367	400	367	0	176	48.0%	191	176
All Other Salary Codes	40,900	37,492	21,971	58.6%	15,520	40,900	37,492	5,725	41,520	110.7%	(4,028)	19,549
Total Salaries	265,700	243,558	238,134	97.8%	5,424	276,700	253,642	32,043	251,967	99.3%	1,675	13,833
Fringes	102,200	93,683	92,968	99.2%	715	100,000	91,667	15,390	109,136	119.1%	(17,469)	16,167
Other Expenses:												
Utilities	0	0	109	0.0%	(109)	0	0	0	100	0.0%	(100)	(10)
Professional & Purchased Services	800	733	224	30.5%	510	800	733	0	0	0.0%	733	(224)
Travel, Tuition & Dues	200	183	2	1.1%	181	200	183	0	0	0.0%	183	(2)
Communications	11,300	10,358	4,317	41.7%	6,042	11,300	10,358	545	6,596	63.7%	3,763	2,279
Repairs & Maintenance Services	1,600	1,467	0	0.0%	1,467	1,600	1,467	0	0	0.0%	1,467	0
Internal Service Fees	38,700	35,475	35,457	99.9%	18	42,200	38,683	3,517	38,683	100.0%	0	3,227
All Other Expenses	8,000	7,333	4,443	60.6%	2,890	2,600	2,383	245	1,810	75.9%	573	(2,633)
Total Other Expenses	60,600	55,550	44,552	80.2%	10,998	58,700	53,808	4,306	47,188	87.7%	6,620	2,636
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	428,500	392,792	375,654	95.6%	17,137	435,400	399,117	51,739	408,291	102.3%	(9,174)	32,636
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	100	92	217	237.1%	(126)	100	92	40	254	276.6%	(162)	36
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	277,842	270,923	97.5%	6,918	303,100	277,842	34,056	261,994	94.3%	15,847	(8,929)
Fines, Forfeits & Penalties	151,400	138,783	190,200	137.0%	(51,417)	214,000	196,167	20,500	64,000	32.6%	132,167	(126,200)
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	416,625	461,123	110.7%	(44,498)	517,100	474,008	54,556	325,994	68.8%	148,014	(135,129)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	454,600	416,717	461,341	110.7%	(44,624)	517,200	474,100	54,596	326,248	68.8%	147,852	(135,093)

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

Circuit Court Clerk
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,107,100	1,931,508	1,623,248	84.0%	308,261	2,131,700	1,954,058	210,821	1,642,038	84.0%	312,020	18,791
Overtime	0	0	0	0.0%	0	0	0	165	165	0.0%	(165)	165
All Other Salary Codes	31,200	28,600	34,437	120.4%	(5,837)	31,200	28,600	182	34,914	122.1%	(6,314)	477
Total Salaries	2,138,300	1,960,108	1,657,685	84.6%	302,424	2,162,900	1,982,658	211,167	1,677,117	84.6%	305,541	19,432
Fringes	829,800	760,650	667,138	87.7%	93,512	834,700	765,142	86,490	664,727	86.9%	100,414	(2,411)
Other Expenses:												
Utilities	300	275	219	79.6%	56	300	275	0	199	72.4%	76	(20)
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	138,417	166,834	120.5%	(28,417)	151,000	138,417	14,097	124,589	90.0%	13,827	(42,245)
Repairs & Maintenance Services	190,200	174,350	139,581	80.1%	34,769	125,800	115,317	1,576	100,818	87.4%	14,498	(38,763)
Internal Service Fees	48,800	44,733	44,733	100.0%	0	124,500	114,125	10,375	114,125	100.0%	0	69,392
All Other Expenses	32,500	29,792	38,878	130.5%	(9,087)	(54,000)	(49,500)	119	37,446	-75.6%	(86,946)	(1,432)
Total Other Expenses	422,800	387,567	390,246	100.7%	(2,679)	347,600	318,633	26,167	377,178	118.4%	(58,544)	(13,068)
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	3,108,325	2,715,068	87.3%	393,257	3,345,200	3,066,433	323,824	2,719,022	88.7%	347,411	3,954
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000,000	2,750,000	2,500,000	90.9%	250,000	2,000,000	1,833,333	0	1,400,000	76.4%	433,333	(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	3,155,533	3,407,418	108.0%	(251,885)	3,828,400	3,509,367	289,935	2,818,778	80.3%	690,588	(588,640)
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	3,155,533	3,407,418	108.0%	(251,885)	3,828,400	3,509,367	289,935	2,818,778	80.3%	690,588	(588,640)
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	5,905,533	5,907,418	100.0%	(1,885)	5,828,400	5,342,700	289,935	4,218,778	79.0%	1,123,922	(1,688,640)

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

Clerk and Master - Chancery
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,067,200	978,267	719,918	73.6%	258,349	1,092,000	1,001,000	96,351	764,358	76.4%	236,642	44,440
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	15,200	13,933	113,657	815.7%	(99,724)	15,200	13,933	9,179	73,959	530.8%	(60,026)	(39,698)
Total Salaries	1,082,400	992,200	833,575	84.0%	158,625	1,107,200	1,014,933	105,530	838,317	82.6%	176,616	4,742
Fringes	355,400	325,783	273,502	84.0%	52,282	360,400	330,367	36,987	280,591	84.9%	49,776	7,089
Other Expenses:												
Utilities	200	183	109	59.7%	74	200	183	0	100	54.3%	84	(10)
Professional & Purchased Services	9,000	8,250	4,980	60.4%	3,270	9,000	8,250	526	5,882	71.3%	2,368	901
Travel, Tuition & Dues	13,100	12,008	7,870	65.5%	4,139	13,100	12,008	0	725	6.0%	11,283	(7,145)
Communications	13,500	12,375	13,321	107.6%	(946)	14,500	13,292	937	8,534	64.2%	4,757	(4,786)
Repairs & Maintenance Services	69,100	63,342	65,508	103.4%	(2,166)	69,100	63,342	309	67,319	106.3%	(3,977)	1,811
Internal Service Fees	24,400	22,367	22,367	100.0%	0	24,600	22,550	2,050	22,550	100.0%	0	183
All Other Expenses	23,600	21,633	8,535	39.5%	13,099	(18,800)	(17,233)	997	12,331	-71.6%	(29,564)	3,796
Total Other Expenses	152,900	140,158	122,689	87.5%	17,469	111,700	102,392	4,820	117,440	114.7%	(15,049)	(5,249)
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	1,458,142	1,229,766	84.3%	228,376	1,579,300	1,447,692	147,337	1,236,348	85.4%	211,344	6,582
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	971,900	890,908	598,175	67.1%	292,734	836,100	766,425	0	628,387	82.0%	138,038	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	395,407	0.0%	(395,407)	434,900	398,658	48,818	344,234	86.3%	54,424	(51,173)
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	34,650	37,936	109.5%	(3,286)	41,100	37,675	3,598	41,298	109.6%	(3,623)	3,362
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	34,650	433,342	1250.6%	(398,692)	476,000	436,333	52,417	385,532	88.4%	50,801	(47,810)
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	925,558	1,031,517	111.4%	(105,959)	1,312,100	1,202,758	52,417	1,013,919	84.3%	188,840	(17,598)

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

Codes Administration
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,770,200	5,289,350	4,558,313	86.2%	731,037	5,791,000	5,308,417	585,989	4,825,654	90.9%	482,763	267,341
Overtime	37,500	34,375	26,480	77.0%	7,895	38,000	34,833	2,029	20,985	60.2%	13,848	(5,495)
All Other Salary Codes	834,000	764,500	616,593	80.7%	147,907	903,300	828,025	84,049	773,561	93.4%	54,464	156,968
Total Salaries	6,641,700	6,088,225	5,201,387	85.4%	886,838	6,732,300	6,171,275	672,066	5,620,200	91.1%	551,075	418,813
Fringes	2,218,000	2,033,167	2,006,364	98.7%	26,803	2,236,500	2,050,125	260,600	2,130,463	103.9%	(80,338)	124,100
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	525,500	481,708	23,542	4.9%	458,166	475,000	435,417	4,889	46,306	10.6%	389,111	22,764
Travel, Tuition & Dues	29,500	27,042	20,728	76.7%	6,314	29,900	27,408	1,972	26,083	95.2%	1,325	5,355
Communications	154,000	141,167	150,073	106.3%	(8,906)	188,000	172,333	13,692	123,180	71.5%	49,153	(26,892)
Repairs & Maintenance Services	5,000	4,583	95	2.1%	4,488	3,500	3,208	0	264	8.2%	2,944	169
Internal Service Fees	898,900	823,992	823,955	100.0%	37	794,500	728,292	66,208	728,291	100.0%	0	(95,664)
All Other Expenses	401,100	367,675	296,383	80.6%	71,292	130,800	119,900	28,086	299,455	249.8%	(179,555)	3,073
Total Other Expenses	2,014,000	1,846,167	1,314,776	71.2%	531,391	1,621,700	1,486,558	114,847	1,223,581	82.3%	262,978	(91,195)
Transfers to Other Funds & Units	200,000	183,333	150,000	81.8%	33,333	200,000	183,333	0	150,000	81.8%	33,333	0
TOTAL EXPENSES & TRANSFERS	11,073,700	10,150,892	8,672,526	85.4%	1,478,366	10,790,500	9,891,292	1,047,513	9,124,244	92.2%	767,048	451,718
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,959,900	1,796,575	2,049,708	114.1%	(253,133)	2,194,700	2,011,808	202,735	2,157,690	107.3%	(145,882)	107,982
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	16,995,092	18,933,582	111.4%	(1,938,490)	20,673,100	18,950,342	2,155,132	21,176,294	111.7%	(2,225,952)	2,242,712
Fines, Forfeits & Penalties	0	0	5,830	0.0%	(5,830)	7,500	6,875	540	5,130	74.6%	1,745	(700)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	18,540,100	16,995,092	18,939,412	111.4%	(1,944,320)	20,680,600	18,957,217	2,155,672	21,181,424	111.7%	(2,224,207)	2,242,012
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	18,791,667	20,989,119	111.7%	(2,197,453)	22,875,300	20,969,025	2,358,407	23,339,114	111.3%	(2,370,089)	2,349,994

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

Community Education Commission
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	189,500	173,708	155,544	89.5%	18,165	195,500	179,208	21,163	174,677	97.5%	4,531	19,134
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,400	3,117	6,400	205.4%	(3,284)	3,400	3,117	1,736	8,510	273.0%	(5,393)	2,109
Total Salaries	192,900	176,825	161,944	91.6%	14,881	198,900	182,325	22,898	183,187	100.5%	(862)	21,243
Fringes	89,100	81,675	52,676	64.5%	28,999	90,300	82,775	7,925	61,857	74.7%	20,918	9,181
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	70,000	64,167	79,933	124.6%	(15,766)	70,000	64,167	24,124	95,168	148.3%	(31,001)	15,236
Travel, Tuition & Dues	4,600	4,217	3,457	82.0%	760	3,300	3,025	9	1,035	34.2%	1,990	(2,422)
Communications	72,700	66,642	75,251	112.9%	(8,609)	73,700	67,558	6,309	76,685	113.5%	(9,127)	1,434
Repairs & Maintenance Services	500	458	0	0.0%	458	500	458	0	0	0.0%	458	0
Internal Service Fees	40,800	37,400	36,208	96.8%	1,192	39,700	36,392	3,200	35,200	96.7%	1,192	(1,008)
All Other Expenses	24,600	22,550	18,708	83.0%	3,842	11,100	10,175	1,364	16,363	160.8%	(6,188)	(2,345)
Total Other Expenses	213,200	195,433	213,556	109.3%	(18,123)	198,300	181,775	35,006	224,451	123.5%	(42,676)	10,894
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	495,200	453,933	428,177	94.3%	25,757	487,500	446,875	65,829	469,495	105.1%	(22,620)	41,318
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	89,000	81,583	113,169	138.7%	(31,585)	100,000	91,667	21,229	150,673	164.4%	(59,006)	37,504
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	81,583	113,169	138.7%	(31,585)	100,000	91,667	21,229	150,673	164.4%	(59,006)	37,504

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

County Clerk
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,884,300	2,643,942	2,266,249	85.7%	377,693	2,961,300	2,714,525	298,003	2,436,846	89.8%	277,679	170,597
Overtime	11,100	10,175	5,621	55.2%	4,554	11,100	10,175	1,631	8,845	86.9%	1,330	3,224
All Other Salary Codes	243,000	222,750	187,685	84.3%	35,065	243,000	222,750	22,653	211,291	94.9%	11,459	23,605
Total Salaries	3,138,400	2,876,867	2,459,555	85.5%	417,312	3,215,400	2,947,450	322,287	2,656,982	90.1%	290,468	197,427
Fringes	1,149,300	1,053,525	960,644	91.2%	92,881	1,164,600	1,067,550	124,683	1,011,361	94.7%	56,189	50,717
Other Expenses:												
Utilities	1,500	1,375	985	71.6%	390	1,500	1,375	0	896	65.1%	480	(90)
Professional & Purchased Services	56,000	51,333	44,243	86.2%	7,090	56,000	51,333	4,615	47,093	91.7%	4,240	2,850
Travel, Tuition & Dues	6,700	6,142	4,073	66.3%	2,068	6,700	6,142	1,514	5,058	82.4%	1,084	984
Communications	104,600	95,883	60,135	62.7%	35,749	104,600	95,883	10,082	76,571	79.9%	19,312	16,436
Repairs & Maintenance Services	10,500	9,625	(2,313)	-24.0%	11,938	10,500	9,625	0	366	3.8%	9,259	2,678
Internal Service Fees	144,200	132,183	132,183	100.0%	0	151,500	138,875	12,625	138,875	100.0%	0	6,692
All Other Expenses	89,200	81,767	45,877	56.1%	35,890	(33,000)	(30,250)	29,957	59,461	-196.6%	(89,711)	13,585
Total Other Expenses	412,700	378,308	285,184	75.4%	93,125	297,800	272,983	58,792	328,320	120.3%	(55,336)	43,136
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	4,308,700	3,705,382	86.0%	603,318	4,677,800	4,287,983	505,762	3,996,662	93.2%	291,321	291,280
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	7,000,000	6,416,667	5,756,157	89.7%	660,510	8,500,000	7,791,667	758,424	6,054,449	77.7%	1,737,218	298,292
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	92	0	0.0%	92	100	92	0	0	0.0%	92	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	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	92	0	0.0%	92	100	92	0	0	0.0%	92	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	6,416,758	5,756,157	89.7%	660,602	8,500,100	7,791,758	758,424	6,054,449	77.7%	1,737,310	298,292

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

Criminal Court Clerk
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,173,500	3,825,708	3,520,928	92.0%	304,780	4,293,200	3,935,433	475,766	3,825,047	97.2%	110,387	304,118
Overtime	17,000	15,583	103	0.7%	15,481	17,000	15,583	0	1,109	7.1%	14,474	1,006
All Other Salary Codes	117,500	107,708	70,183	65.2%	37,526	117,500	107,708	8,199	97,371	90.4%	10,337	27,188
Total Salaries	4,308,000	3,949,000	3,591,214	90.9%	357,786	4,427,700	4,058,725	483,965	3,923,527	96.7%	135,198	332,313
Fringes	1,621,300	1,486,192	1,393,259	93.7%	92,933	1,645,200	1,508,100	186,610	1,458,285	96.7%	49,815	65,026
Other Expenses:												
Utilities	300	275	328	119.4%	(53)	300	275	0	299	108.5%	(24)	(30)
Professional & Purchased Services	6,000	5,500	3,720	67.6%	1,781	6,000	5,500	0	569	10.4%	4,931	(3,150)
Travel, Tuition & Dues	21,700	19,892	6,980	35.1%	12,911	21,700	19,892	3,811	21,993	110.6%	(2,102)	15,013
Communications	94,300	86,442	53,055	61.4%	33,386	94,300	86,442	4,814	56,026	64.8%	30,415	2,971
Repairs & Maintenance Services	1,000	917	1,556	169.8%	(640)	1,000	917	450	3,121	340.4%	(2,204)	1,564
Internal Service Fees	100,900	92,492	92,492	100.0%	0	102,700	94,142	8,558	94,142	100.0%	0	1,650
All Other Expenses	70,200	64,350	46,597	72.4%	17,753	(91,600)	(83,967)	3,554	40,481	-48.2%	(124,447)	(6,116)
Total Other Expenses	294,400	269,867	204,729	75.9%	65,138	134,400	123,200	21,187	216,630	175.8%	(93,430)	11,902
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	5,705,058	5,189,201	91.0%	515,857	6,207,300	5,690,025	691,763	5,598,442	98.4%	91,583	409,241
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,850,000	1,695,833	1,330,227	78.4%	365,606	1,495,000	1,370,417	84,632	915,863	66.8%	454,554	(414,364)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	1,224,208	762,707	62.3%	461,501	864,500	792,458	71,977	710,589	89.7%	81,870	(52,119)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,335,500	1,224,208	762,707	62.3%	461,501	864,500	792,458	71,977	710,589	89.7%	81,870	(52,119)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	1,783,283	1,663,295	93.3%	119,988	1,600,500	1,467,125	103,036	1,103,180	75.2%	363,945	(560,115)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	7,567	0.0%	(7,567)	0	0	356	5,592	0.0%	(5,592)	(1,975)
Total Other Revenue	1,945,400	1,783,283	1,670,862	93.7%	112,421	1,600,500	1,467,125	103,392	1,108,772	75.6%	358,353	(562,090)
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	4,703,325	3,763,796	80.0%	939,529	3,960,000	3,630,000	260,001	2,735,223	75.4%	894,777	(1,028,573)

Metro Government of Nashville
Monthly Budget Accountability Report
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Criminal Justice Planning
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	311,000	285,083	269,232	94.4%	15,851	319,200	292,600	33,111	264,999	90.6%	27,601	(4,233)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	34,700	31,808	34,632	108.9%	(2,823)	34,700	31,808	161	58,731	184.6%	(26,923)	24,100
Total Salaries	345,700	316,892	303,864	95.9%	13,028	353,900	324,408	33,273	323,731	99.8%	678	19,867
Fringes	116,600	106,883	108,842	101.8%	(1,959)	118,200	108,350	10,021	89,992	83.1%	18,358	(18,850)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	183	111	60.5%	72	200	183	0	120	65.3%	64	9
Travel, Tuition & Dues	4,800	4,400	4,311	98.0%	89	5,300	4,858	0	0	0.0%	4,858	(4,311)
Communications	4,600	4,217	1,966	46.6%	2,250	2,200	2,017	103	1,821	90.3%	196	(145)
Repairs & Maintenance Services	400	367	0	0.0%	367	400	367	0	0	0.0%	367	0
Internal Service Fees	13,400	12,283	12,280	100.0%	4	13,100	12,008	1,092	12,008	100.0%	0	(271)
All Other Expenses	44,800	41,067	34,644	84.4%	6,423	32,900	30,158	5,649	35,592	118.0%	(5,434)	949
Total Other Expenses	68,200	62,517	53,311	85.3%	9,205	54,100	49,592	6,843	49,541	99.9%	51	(3,771)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	530,500	486,292	466,018	95.8%	20,274	526,200	482,350	50,138	463,263	96.0%	19,087	(2,754)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
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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	4,224,642	3,919,697	92.8%	304,945	4,718,200	4,325,017	504,511	4,118,892	95.2%	206,125	199,195
Overtime	2,000	1,833	219	12.0%	1,614	2,000	1,833	0	1,166	63.6%	667	947
All Other Salary Codes	37,000	33,917	37,761	111.3%	(3,844)	37,000	33,917	993	59,320	174.9%	(25,403)	21,559
Total Salaries	4,647,700	4,260,392	3,957,677	92.9%	302,715	4,757,200	4,360,767	505,503	4,179,378	95.8%	181,389	221,701
Fringes	1,544,700	1,415,975	1,345,860	95.0%	70,115	1,423,600	1,304,967	169,548	1,330,840	102.0%	(25,874)	(15,020)
Other Expenses:												
Utilities	1,100	1,008	985	97.7%	23	1,100	1,008	0	896	88.8%	113	(90)
Professional & Purchased Services	42,500	38,958	40,028	102.7%	(1,070)	41,200	37,767	905	43,728	115.8%	(5,961)	3,699
Travel, Tuition & Dues	30,200	27,683	26,718	96.5%	965	31,500	28,875	66,009	88,979	308.2%	(60,104)	62,261
Communications	59,700	54,725	85,770	156.7%	(31,045)	59,700	54,725	7,846	99,466	181.8%	(44,741)	13,696
Repairs & Maintenance Services	20,800	19,067	20,491	107.5%	(1,425)	20,800	19,067	0	19,976	104.8%	(909)	(516)
Internal Service Fees	161,800	148,317	148,302	100.0%	15	163,100	149,508	13,592	149,508	100.0%	0	1,206
All Other Expenses	804,400	737,367	741,491	100.6%	(4,124)	617,000	565,583	11,976	691,157	122.2%	(125,574)	(50,333)
Total Other Expenses	1,120,500	1,027,125	1,063,785	103.6%	(36,660)	934,400	856,533	100,327	1,093,710	127.7%	(237,176)	29,925
Transfers to Other Funds & Units	39,600	36,300	34,568	95.2%	1,732	39,600	36,300	0	39,579	109.0%	(3,279)	5,011
TOTAL EXPENSES & TRANSFERS	7,352,500	6,739,792	6,401,890	95.0%	337,902	7,154,800	6,558,567	775,379	6,643,507	101.3%	(84,940)	241,617
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	500	458	1,853	404.3%	(1,395)	500	458	582	1,384	301.9%	(926)	(469)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	19,892	31,789	159.8%	(11,897)	21,700	19,892	11,288	19,983	100.5%	(92)	(11,805)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	21,700	19,892	31,789	159.8%	(11,897)	21,700	19,892	11,288	19,983	100.5%	(92)	(11,805)
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	408,000	374,000	0	0.0%	374,000	416,100	381,425	212,094	212,094	55.6%	169,331	212,094
Total Other Revenue	408,000	374,000	0	0.0%	374,000	416,100	381,425	212,094	212,094	55.6%	169,331	212,094
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	430,200	394,350	33,642	8.5%	360,708	438,300	401,775	223,963	233,461	58.1%	168,314	199,819

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,546,100	1,417,258	1,186,177	83.7%	231,082	1,578,700	1,447,142	140,741	1,136,779	78.6%	310,362	(49,397)
Overtime	2,300	2,108	91	4.3%	2,017	2,300	2,108	0	357	16.9%	1,751	266
All Other Salary Codes	206,300	189,108	231,780	122.6%	(42,671)	206,300	189,108	27,852	241,138	127.5%	(52,030)	9,358
Total Salaries	1,754,700	1,608,475	1,418,048	88.2%	190,427	1,787,300	1,638,358	168,593	1,378,274	84.1%	260,084	(39,773)
Fringes	593,000	543,583	527,191	97.0%	16,392	599,600	549,633	64,115	492,973	89.7%	56,661	(34,218)
Other Expenses:												
Utilities	9,100	8,342	8,600	103.1%	(258)	9,100	8,342	599	8,953	107.3%	(612)	353
Professional & Purchased Services	3,300	3,025	2,722	90.0%	303	3,300	3,025	163	2,325	76.9%	700	(396)
Travel, Tuition & Dues	4,200	3,850	3,412	88.6%	438	4,200	3,850	2,605	3,745	97.3%	105	332
Communications	60,100	55,092	35,068	63.7%	20,023	50,100	45,925	2,813	33,520	73.0%	12,405	(1,548)
Repairs & Maintenance Services	44,400	40,700	4,004	9.8%	36,696	4,400	4,033	0	3,262	80.9%	771	(742)
Internal Service Fees	218,900	200,658	200,658	100.0%	0	303,700	278,392	25,308	278,392	100.0%	0	77,733
All Other Expenses	173,300	158,858	117,449	73.9%	41,410	148,900	136,492	13,516	107,786	79.0%	28,706	(9,663)
Total Other Expenses	513,300	470,525	371,913	79.0%	98,612	523,700	480,058	45,004	437,983	91.2%	42,075	66,070
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	2,622,583	2,317,152	88.4%	305,432	2,910,600	2,668,050	277,712	2,309,230	86.6%	358,820	(7,921)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	34,800	31,900	3,254	10.2%	28,646	3,000	2,750	630	4,320	157.1%	(1,570)	1,066
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	31,900	3,254	10.2%	28,646	3,000	2,750	630	4,320	157.1%	(1,570)	1,066

Metro Government of Nashville
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Emergency Communications
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	10,125,600	9,281,800	6,678,734	72.0%	2,603,066	10,241,900	9,388,408	805,048	6,545,067	69.7%	2,843,341	(133,667)
Overtime	500,000	458,333	582,410	127.1%	(124,077)	500,000	458,333	132,531	826,852	180.4%	(368,519)	244,442
All Other Salary Codes	273,400	250,617	1,803,534	719.6%	(1,552,917)	273,400	250,617	210,124	1,967,887	785.2%	(1,717,270)	164,353
Total Salaries	10,899,000	9,990,750	9,064,678	90.7%	926,072	11,015,300	10,097,358	1,147,702	9,339,806	92.5%	757,552	275,129
Fringes	3,688,200	3,380,850	3,245,792	96.0%	135,058	3,711,400	3,402,117	410,657	3,241,728	95.3%	160,389	(4,064)
Other Expenses:												
Utilities	0	0	3,065	0.0%	(3,065)	0	0	0	2,786	0.0%	(2,786)	(279)
Professional & Purchased Services	50,200	46,017	35,299	76.7%	10,718	50,200	46,017	5,899	44,721	97.2%	1,296	9,422
Travel, Tuition & Dues	85,400	78,283	89,775	114.7%	(11,492)	85,400	78,283	5,599	60,119	76.8%	18,164	(29,657)
Communications	90,700	83,142	153,212	184.3%	(70,070)	90,700	83,142	17,805	134,355	161.6%	(51,213)	(18,857)
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	249,150	249,143	100.0%	7	287,500	263,542	23,958	263,542	100.0%	0	14,399
All Other Expenses	224,400	205,700	142,785	69.4%	62,915	71,300	65,358	9,686	178,227	272.7%	(112,868)	35,442
Total Other Expenses	722,500	662,292	673,277	101.7%	(10,986)	585,100	536,342	62,947	685,880	127.9%	(149,538)	12,603
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	14,033,892	12,983,747	92.5%	1,050,145	15,311,800	14,035,817	1,621,306	13,267,414	94.5%	768,403	283,667
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	432,025	368,574	85.3%	63,451	471,300	432,025	31,083	356,523	82.5%	75,502	(12,052)
Total Other Governments & Agencies	471,300	432,025	368,574	85.3%	63,451	471,300	432,025	31,083	356,523	82.5%	75,502	(12,052)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	561	0.0%	(561)	0	0	37	414	0.0%	(414)	(148)
Total Other Revenue	0	0	561	0.0%	(561)	0	0	37	414	0.0%	(414)	(148)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	471,300	432,025	369,136	85.4%	62,889	471,300	432,025	31,120	356,936	82.6%	75,089	(12,199)

Metro Government of Nashville
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Finance
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,408,000	5,874,000	4,489,164	76.4%	1,384,836	6,503,700	5,961,725	586,518	4,606,497	77.3%	1,355,229	117,333
Overtime	2,300	2,108	8,692	412.3%	(6,584)	2,300	2,108	406	6,141	291.3%	(4,033)	(2,552)
All Other Salary Codes	50,800	46,567	736,608	1581.8%	(690,041)	50,800	46,567	90,685	828,800	1779.8%	(782,233)	92,192
Total Salaries	6,461,100	5,922,675	5,234,464	88.4%	688,211	6,556,800	6,010,400	677,609	5,441,437	90.5%	568,963	206,973
Fringes	1,975,800	1,811,150	1,726,450	95.3%	84,700	1,979,800	1,814,817	224,141	1,756,253	96.8%	58,563	29,803
Other Expenses:												
Utilities	900	825	663	80.4%	162	900	825	11	613	74.3%	212	(50)
Professional & Purchased Services	373,200	342,100	348,183	101.8%	(6,083)	72,200	66,183	6,634	38,123	57.6%	28,061	(310,060)
Travel, Tuition & Dues	25,200	23,100	12,131	52.5%	10,969	25,200	23,100	407	22,630	98.0%	470	10,498
Communications	82,300	75,442	56,384	74.7%	19,057	82,300	75,442	3,129	51,450	68.2%	23,992	(4,935)
Repairs & Maintenance Services	5,400	4,950	2,390	48.3%	2,560	5,400	4,950	4,436	61,111	1234.6%	(56,161)	58,721
Internal Service Fees	289,700	265,558	265,525	100.0%	33	274,700	251,808	22,892	251,808	100.0%	1	(13,717)
All Other Expenses	499,700	458,058	263,005	57.4%	195,054	345,700	316,892	22,127	395,960	125.0%	(79,069)	132,956
Total Other Expenses	1,276,400	1,170,033	948,282	81.0%	221,751	806,400	739,200	59,636	821,695	111.2%	(82,495)	(126,588)
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	8,903,858	7,909,196	88.8%	994,662	9,343,000	8,564,417	961,386	8,019,385	93.6%	545,032	110,188
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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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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	30,429,117	22,708,821	74.6%	7,720,296	35,647,000	32,676,417	2,077,742	23,652,963	72.4%	9,023,453	944,142
Overtime	2,441,100	2,237,675	1,803,579	80.6%	434,096	2,441,100	2,237,675	188,569	1,608,682	71.9%	628,993	(194,897)
All Other Salary Codes	651,400	597,117	8,323,561	1394.0%	(7,726,444)	651,400	597,117	834,886	9,147,653	1532.0%	(8,550,536)	824,092
Total Salaries	36,287,900	33,263,908	32,835,960	98.7%	427,948	38,739,500	35,511,208	3,101,197	34,409,298	96.9%	1,101,910	1,573,337
Fringes	13,581,700	12,449,892	12,414,092	99.7%	35,800	13,268,100	12,162,425	1,204,342	12,928,081	106.3%	(765,656)	513,990
Other Expenses:												
Utilities	851,700	780,725	738,122	94.5%	42,603	851,700	780,725	47,580	715,396	91.6%	65,329	(22,726)
Professional & Purchased Services	1,013,300	928,858	772,201	83.1%	156,658	1,015,500	930,875	90,679	763,289	82.0%	167,586	(8,911)
Travel, Tuition & Dues	34,100	31,258	31,582	101.0%	(324)	34,100	31,258	6,901	34,954	111.8%	(3,696)	3,372
Communications	317,700	291,225	250,764	86.1%	40,461	392,400	359,700	39,466	407,307	113.2%	(47,607)	156,543
Repairs & Maintenance Services	212,300	194,608	291,236	149.7%	(96,628)	212,300	194,608	9,816	416,586	214.1%	(221,978)	125,350
Internal Service Fees	2,640,200	2,420,183	2,420,176	100.0%	7	2,760,200	2,530,183	230,017	2,530,184	100.0%	0	110,008
All Other Expenses	2,021,400	1,852,950	2,031,780	109.7%	(178,830)	1,358,200	1,245,017	146,833	2,162,882	173.7%	(917,865)	131,102
Total Other Expenses	7,090,700	6,499,808	6,535,861	100.6%	(36,052)	6,624,400	6,072,367	571,292	7,030,598	115.8%	(958,231)	494,737
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	52,213,608	51,785,913	99.2%	427,696	58,632,000	53,746,000	4,876,831	54,377,638	101.2%	(631,638)	2,591,726
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,099,500	5,591,208	6,892,367	123.3%	(1,301,159)	8,912,000	8,169,333	712,819	6,679,453	81.8%	1,489,881	(212,914)
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	1,712,333	2,963,060	173.0%	(1,250,727)	3,273,300	3,000,525	975,088	2,331,900	77.7%	668,625	(631,160)
Fed Through Other Pass-Through	6,054,300	5,549,775	5,771,680	104.0%	(221,905)	6,550,000	6,004,167	721,856	6,098,829	101.6%	(94,662)	327,149
State Direct	88,200	80,850	76,800	95.0%	4,050	88,200	80,850	0	88,800	109.8%	(7,950)	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	7,342,958	8,811,540	120.0%	(1,468,582)	9,911,500	9,085,542	1,696,944	8,519,529	93.8%	566,012	(292,011)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	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	12,934,167	15,703,913	121.4%	(2,769,747)	18,823,500	17,254,875	2,409,762	15,198,982	88.1%	2,055,893	(504,931)

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	43,993,033	31,348,384	71.3%	12,644,649	46,252,300	42,397,942	2,772,785	29,313,107	69.1%	13,084,835	(2,035,278)
Overtime	2,271,700	2,082,392	2,687,796	129.1%	(605,404)	935,200	857,267	257,649	900,155	105.0%	(42,888)	(1,787,641)
All Other Salary Codes	1,320,500	1,210,458	12,955,049	1070.3%	(11,744,591)	1,349,300	1,236,858	1,179,826	13,545,197	1095.1%	(12,308,339)	590,148
Total Salaries	51,584,600	47,285,883	46,991,230	99.4%	294,653	48,536,800	44,492,067	4,210,259	43,758,459	98.4%	733,608	(3,232,771)
Fringes	19,251,100	17,646,842	17,877,043	101.3%	(230,201)	17,804,900	16,321,158	1,606,590	16,763,601	102.7%	(442,443)	(1,113,441)
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	343	343	0.0%	(343)	343
Travel, Tuition & Dues	2,200	2,017	3,280	162.6%	(1,263)	2,000	1,833	95	775	42.3%	1,058	(2,505)
Communications	134,200	123,017	84,508	68.7%	38,509	57,900	53,075	3,493	38,951	73.4%	14,124	(45,557)
Repairs & Maintenance Services	20,100	18,425	43,706	237.2%	(25,281)	20,500	18,792	0	26,613	141.6%	(7,822)	(17,093)
Internal Service Fees	3,122,500	2,862,292	2,862,292	100.0%	0	3,199,300	2,932,692	266,608	2,932,691	100.0%	0	70,400
All Other Expenses	774,400	709,867	633,235	89.2%	76,632	850,500	779,625	252,181	1,162,565	149.1%	(382,940)	529,330
Total Other Expenses	4,053,400	3,715,617	3,627,021	97.6%	88,596	4,130,200	3,786,017	522,721	4,161,938	109.9%	(375,922)	534,918
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	68,648,342	68,495,293	99.8%	153,048	70,471,900	64,599,242	6,339,570	64,683,998	100.1%	(84,757)	(3,811,295)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	113,000	103,583	126,100	121.7%	(22,517)	57,800	52,983	8,225	55,809	105.3%	(2,826)	(70,291)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	334,400	393,600	117.7%	(59,200)	363,200	332,933	0	399,600	120.0%	(66,667)	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	334,400	393,600	117.7%	(59,200)	363,200	332,933	0	399,600	120.0%	(66,667)	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	437,983	519,700	118.7%	(81,717)	421,000	385,917	8,225	455,409	118.0%	(69,492)	(64,291)

Metro Government of Nashville
Monthly Budget Accountability Report
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General Services
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,894,800	2,653,567	1,875,064	70.7%	778,503	2,951,900	2,705,908	238,784	1,897,371	70.1%	808,537	22,307
Overtime	5,000	4,583	2,215	48.3%	2,368	5,000	4,583	0	0	0.0%	4,583	(2,215)
All Other Salary Codes	192,100	176,092	356,942	202.7%	(180,851)	192,100	176,092	44,738	350,434	199.0%	(174,342)	(6,508)
Total Salaries	3,091,900	2,834,242	2,234,222	78.8%	600,020	3,149,000	2,886,583	283,522	2,247,805	77.9%	638,778	13,583
Fringes	1,081,800	991,650	790,381	79.7%	201,269	1,093,300	1,002,192	104,905	803,248	80.1%	198,943	12,867
Other Expenses:												
Utilities	8,087,300	7,413,358	7,003,006	94.5%	410,352	8,337,300	7,642,525	687,362	7,051,326	92.3%	591,199	48,320
Professional & Purchased Services	6,031,300	5,528,692	4,599,617	83.2%	929,074	6,233,300	5,713,858	444,199	4,266,550	74.7%	1,447,308	(333,067)
Travel, Tuition & Dues	39,400	36,117	18,301	50.7%	17,816	40,700	37,308	114	14,448	38.7%	22,860	(3,853)
Communications	913,900	837,742	739,664	88.3%	98,078	912,700	836,642	21,741	744,158	88.9%	92,483	4,494
Repairs & Maintenance Services	3,803,100	3,486,175	3,559,383	102.1%	(73,208)	3,799,600	3,482,967	408,328	4,116,706	118.2%	(633,739)	557,323
Internal Service Fees	577,500	529,375	525,210	99.2%	4,165	484,400	444,033	39,992	439,908	99.1%	4,125	(85,302)
All Other Expenses	871,200	798,600	754,466	94.5%	44,134	272,700	249,975	86,186	768,780	307.5%	(518,805)	14,314
Total Other Expenses	20,323,700	18,630,058	17,199,647	92.3%	1,430,411	20,080,700	18,407,308	1,687,921	17,401,877	94.5%	1,005,431	202,230
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	22,455,950	20,224,250	90.1%	2,231,700	24,323,000	22,296,083	2,076,348	20,452,930	91.7%	1,843,153	228,680
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	997,400	914,283	896,801	98.1%	17,482	990,500	907,958	124,954	869,607	95.8%	38,352	(27,195)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	914,283	898,038	98.2%	16,245	990,500	907,958	124,954	869,607	95.8%	38,352	(28,431)

Metro Government of Nashville
Monthly Budget Accountability Report
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General Sessions Court
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	8,354,000	7,657,833	7,213,654	94.2%	444,179	8,559,200	7,845,933	918,325	7,592,495	96.8%	253,439	378,841
Overtime	600	550	342	62.1%	208	600	550	0	0	0.0%	550	(342)
All Other Salary Codes	157,300	144,192	81,877	56.8%	62,315	143,700	131,725	12,015	169,691	128.8%	(37,966)	87,814
Total Salaries	8,511,900	7,802,575	7,295,873	93.5%	506,702	8,703,500	7,978,208	930,340	7,762,186	97.3%	216,022	466,313
Fringes	2,853,800	2,615,983	2,496,132	95.4%	119,851	2,892,200	2,651,183	333,101	2,657,154	100.2%	(5,971)	161,022
Other Expenses:												
Utilities	1,600	1,467	2,318	158.1%	(852)	1,600	1,467	0	2,189	149.3%	(722)	(129)
Professional & Purchased Services	36,000	33,000	89,152	270.2%	(56,152)	36,000	33,000	24,898	82,056	248.7%	(49,056)	(7,096)
Travel, Tuition & Dues	28,400	26,033	15,974	61.4%	10,059	28,400	26,033	1,479	10,940	42.0%	15,093	(5,034)
Communications	67,100	61,508	68,525	111.4%	(7,017)	67,100	61,508	4,555	59,380	96.5%	2,128	(9,145)
Repairs & Maintenance Services	2,000	1,833	7,766	423.6%	(5,933)	2,000	1,833	0	2,199	120.0%	(366)	(5,567)
Internal Service Fees	155,000	142,083	142,065	100.0%	18	192,200	176,183	16,017	176,183	100.0%	0	34,118
All Other Expenses	324,900	297,825	251,257	84.4%	46,568	12,200	11,183	7,655	200,311	1791.2%	(189,128)	(50,946)
Total Other Expenses	615,000	563,750	577,058	102.4%	(13,308)	339,500	311,208	54,604	533,259	171.4%	(222,051)	(43,799)
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	10,982,308	10,369,062	94.4%	613,246	11,935,200	10,940,600	1,318,045	10,952,599	100.1%	(11,999)	583,537
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	2,656,500	2,506,421	94.4%	150,079	2,664,400	2,442,367	133,094	1,717,167	70.3%	725,200	(789,255)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(96)	0.0%	96	0	0	(50)	(366)	0.0%	366	(270)
Total Other Revenue	2,898,000	2,656,500	2,506,325	94.3%	150,175	2,664,400	2,442,367	133,044	1,716,800	70.3%	725,566	(789,525)
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	2,656,500	2,506,325	94.3%	150,175	2,664,400	2,442,367	133,044	1,716,800	70.3%	725,566	(789,525)

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

Health
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	13,214,100	12,112,925	9,349,254	77.2%	2,763,671	11,828,800	10,843,067	1,266,655	9,823,498	90.6%	1,019,569	474,244
Overtime	57,000	52,250	64,672	123.8%	(12,422)	78,700	72,142	17,673	132,486	183.6%	(60,345)	67,814
All Other Salary Codes	82,800	75,900	1,667,132	2196.5%	(1,591,232)	1,735,100	1,590,508	192,304	1,840,069	115.7%	(249,561)	172,937
Total Salaries	13,353,900	12,241,075	11,081,059	90.5%	1,160,016	13,642,600	12,505,717	1,476,632	11,796,053	94.3%	709,663	714,994
Fringes	4,642,600	4,255,717	4,083,796	96.0%	171,921	4,705,100	4,313,008	533,228	4,175,796	96.8%	137,212	92,001
Other Expenses:												
Utilities	207,800	190,483	145,723	76.5%	44,760	219,600	201,300	15,665	171,269	85.1%	30,031	25,546
Professional & Purchased Services	1,072,900	983,492	891,550	90.7%	91,942	1,780,300	1,631,942	541,417	1,887,041	115.6%	(255,099)	995,491
Travel, Tuition & Dues	167,500	153,542	115,454	75.2%	38,088	171,100	156,842	16,096	126,291	80.5%	30,551	10,837
Communications	264,400	242,367	222,012	91.6%	20,355	291,500	267,208	24,500	273,706	102.4%	(6,498)	51,694
Repairs & Maintenance Services	155,500	142,542	114,683	80.5%	27,858	138,800	127,233	76,325	146,317	115.0%	(19,083)	31,634
Internal Service Fees	1,251,400	1,147,117	1,147,018	100.0%	99	1,305,300	1,196,525	108,767	1,196,433	100.0%	92	49,416
All Other Expenses	1,435,400	1,315,783	1,213,103	92.2%	102,681	833,600	764,133	129,018	1,175,715	153.9%	(411,581)	(37,388)
Total Other Expenses	4,554,900	4,175,325	3,849,541	92.2%	325,784	4,740,200	4,345,183	911,787	4,976,772	114.5%	(631,589)	1,127,231
Transfers to Other Funds & Units	132,400	121,367	157,760	130.0%	(36,393)	132,400	121,367	0	156,164	128.7%	(34,797)	(1,596)
TOTAL EXPENSES & TRANSFERS	22,683,800	20,793,483	19,172,156	92.2%	1,621,328	23,220,300	21,285,275	2,921,647	21,104,785	99.2%	180,490	1,932,630
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,625,300	4,239,858	4,107,657	96.9%	132,201	4,536,100	4,158,092	209,289	3,657,841	88.0%	500,250	(449,816)
Other Governments & Agencies:												
Federal Direct	0	0	3,266	0.0%	(3,266)	3,000	2,750	0	578	21.0%	2,172	(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	679,342	554,464	81.6%	124,877	843,500	773,208	23,812	623,142	80.6%	150,066	68,678
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	741,100	679,342	557,731	82.1%	121,611	846,500	775,958	23,812	623,721	80.4%	152,238	65,990
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	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	606,742	740,434	122.0%	(133,692)	690,800	633,233	51,044	727,348	114.9%	(94,114)	(13,086)
Fines, Forfeits & Penalties	9,500	8,708	16,581	190.4%	(7,873)	4,500	4,125	175	22,999	557.5%	(18,874)	6,418
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(11,269)	0.0%	11,269	0	0	(3,510)	(21,296)	0.0%	21,296	(10,027)
Total Other Revenue	671,400	615,450	745,746	121.2%	(130,296)	695,300	637,358	47,709	729,051	114.4%	(91,692)	(16,696)
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	5,534,650	5,411,134	97.8%	123,516	6,077,900	5,571,408	280,810	5,010,613	89.9%	560,795	(400,521)

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

Historical Commission
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	682,700	625,808	573,759	91.7%	52,050	701,600	643,133	79,008	623,121	96.9%	20,013	49,362
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	55,300	50,692	68,255	134.6%	(17,564)	55,300	50,692	7,033	69,325	136.8%	(18,633)	1,069
Total Salaries	738,000	676,500	642,014	94.9%	34,486	756,900	693,825	86,041	692,446	99.8%	1,379	50,431
Fringes	261,600	239,800	220,507	92.0%	19,293	265,300	243,192	32,217	250,931	103.2%	(7,739)	30,423
Other Expenses:												
Utilities	6,900	6,325	5,337	84.4%	988	6,900	6,325	395	3,196	50.5%	3,129	(2,141)
Professional & Purchased Services	1,100	1,008	704	69.8%	305	1,100	1,008	30	652	64.7%	356	(52)
Travel, Tuition & Dues	14,300	13,108	4,020	30.7%	9,088	14,300	13,108	1,627	5,765	44.0%	7,344	1,744
Communications	13,900	12,742	11,883	93.3%	858	13,900	12,742	905	6,338	49.7%	6,404	(5,545)
Repairs & Maintenance Services	400	367	62	16.9%	305	400	367	0	0	0.0%	367	(62)
Internal Service Fees	44,500	40,792	40,777	100.0%	15	36,800	33,733	3,067	33,767	100.1%	(34)	(7,010)
All Other Expenses	32,000	29,333	14,579	49.7%	14,754	3,100	2,842	1,003	40,938	1440.6%	(38,097)	26,359
Total Other Expenses	113,100	103,675	77,362	74.6%	26,313	76,500	70,125	7,027	90,656	129.3%	(20,531)	13,294
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	1,019,975	939,884	92.1%	80,091	1,098,700	1,007,142	125,285	1,034,032	102.7%	(26,891)	94,149
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 May 31, 2019

Human Relations Commission
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	278,600	255,383	221,893	86.9%	33,491	285,400	261,617	31,015	220,709	84.4%	40,908	(1,184)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	7,987	0.0%	(7,987)	0	0	429	26,117	0.0%	(26,117)	18,130
Total Salaries	278,600	255,383	229,879	90.0%	25,504	285,400	261,617	31,444	246,826	94.3%	14,791	16,947
Fringes	81,300	74,525	66,226	88.9%	8,299	82,600	75,717	9,781	75,693	100.0%	24	9,467
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	32,400	29,700	22,974	77.4%	6,726	32,400	29,700	14,569	20,933	70.5%	8,767	(2,042)
Travel, Tuition & Dues	4,000	3,667	1,320	36.0%	2,347	4,000	3,667	290	1,642	44.8%	2,024	322
Communications	21,800	19,983	17,845	89.3%	2,138	21,800	19,983	10,332	16,713	83.6%	3,270	(1,132)
Repairs & Maintenance Services	700	642	0	0.0%	642	700	642	0	666	103.9%	(25)	666
Internal Service Fees	28,800	26,400	26,393	100.0%	7	25,100	23,008	2,092	23,008	100.0%	0	(3,384)
All Other Expenses	57,600	52,800	59,958	113.6%	(7,158)	44,500	40,792	8,773	39,791	97.5%	1,001	(20,167)
Total Other Expenses	145,300	133,192	128,490	96.5%	4,702	128,500	117,792	36,056	102,754	87.2%	15,038	(25,736)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	505,200	463,100	424,596	91.7%	38,504	496,500	455,125	77,281	425,273	93.4%	29,852	677
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 May 31, 2019

Human Resources
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,074,800	2,818,567	2,085,062	74.0%	733,505	3,160,200	2,896,850	295,492	2,282,171	78.8%	614,679	197,109
Overtime	500	458	0	0.0%	458	500	458	0	3	0.6%	456	3
All Other Salary Codes	35,500	32,542	366,209	1125.4%	(333,668)	36,400	33,367	37,125	399,267	1196.6%	(365,900)	33,058
Total Salaries	3,110,800	2,851,567	2,451,271	86.0%	400,296	3,197,100	2,930,675	332,617	2,681,440	91.5%	249,235	230,169
Fringes	996,400	913,367	883,473	96.7%	29,893	1,013,600	929,133	122,956	945,427	101.8%	(16,293)	61,953
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	577,700	529,558	418,569	79.0%	110,990	577,300	529,192	46,524	365,007	69.0%	164,185	(53,562)
Travel, Tuition & Dues	19,400	17,783	8,788	49.4%	8,995	19,600	17,967	307	11,899	66.2%	6,067	3,111
Communications	81,300	74,525	86,364	115.9%	(11,839)	81,700	74,892	2,666	81,082	108.3%	(6,190)	(5,282)
Repairs & Maintenance Services	2,000	1,833	1,875	102.3%	(41)	2,000	1,833	607	607	33.1%	1,227	(1,268)
Internal Service Fees	244,200	223,850	223,843	100.0%	7	270,700	248,142	22,558	248,142	100.0%	0	24,299
All Other Expenses	410,400	376,200	398,841	106.0%	(22,641)	268,700	246,308	47,080	344,185	139.7%	(97,876)	(54,656)
Total Other Expenses	1,335,000	1,223,750	1,138,279	93.0%	85,471	1,220,000	1,118,333	119,743	1,050,921	94.0%	67,412	(87,358)
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	4,988,683	4,473,024	89.7%	515,659	5,430,700	4,978,142	575,315	4,677,788	94.0%	300,354	204,764
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	659,450	606,796	92.0%	52,654	739,700	678,058	63,725	581,872	85.8%	96,187	(24,924)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	103,000	94,417	93,125	98.6%	1,292	103,000	94,417	36,311	137,864	146.0%	(43,447)	44,739
Total Salaries	822,400	753,867	699,921	92.8%	53,946	842,700	772,475	100,036	719,735	93.2%	52,740	19,815
Fringes	293,900	269,408	238,707	88.6%	30,701	298,000	273,167	28,066	226,246	82.8%	46,921	(12,461)
Other Expenses:												
Utilities	400	367	321	87.6%	46	400	367	88	432	117.7%	(65)	110
Professional & Purchased Services	248,300	227,608	20,945	9.2%	206,663	248,300	227,608	2,940	65,278	28.7%	162,330	44,333
Travel, Tuition & Dues	31,200	28,600	21,943	76.7%	6,657	31,200	28,600	1,113	19,881	69.5%	8,719	(2,062)
Communications	8,100	7,425	5,428	73.1%	1,997	8,100	7,425	605	5,813	78.3%	1,612	384
Repairs & Maintenance Services	500	458	0	0.0%	458	500	458	0	0	0.0%	458	0
Internal Service Fees	54,400	49,867	49,856	100.0%	11	50,400	46,200	4,200	46,200	100.0%	0	(3,656)
All Other Expenses	86,500	79,292	75,383	95.1%	3,909	46,300	42,442	9,872	61,035	143.8%	(18,593)	(14,348)
Total Other Expenses	429,400	393,617	173,875	44.2%	219,741	385,200	353,100	18,817	198,638	56.3%	154,462	24,762
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	1,416,892	1,112,503	78.5%	304,389	1,525,900	1,398,742	146,919	1,144,619	81.8%	254,123	32,116
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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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	1,268,483	1,147,901	90.5%	120,582	1,364,700	1,250,975	165,167	1,241,650	99.3%	9,325	93,749
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	161,800	148,317	211,445	142.6%	(63,128)	219,800	201,483	16,214	216,279	107.3%	(14,795)	4,834
Total Salaries	1,545,600	1,416,800	1,359,346	95.9%	57,454	1,584,500	1,452,458	181,380	1,457,929	100.4%	(5,471)	98,583
Fringes	518,900	475,658	432,943	91.0%	42,716	526,700	482,808	63,842	485,777	100.6%	(2,969)	52,835
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,500	1,375	0	0.0%	1,375	1,000	917	0	0	0.0%	917	0
Travel, Tuition & Dues	24,700	22,642	16,434	72.6%	6,207	25,700	23,558	(288)	5,821	24.7%	17,737	(10,613)
Communications	17,900	16,408	15,350	93.6%	1,058	17,400	15,950	1,543	15,297	95.9%	653	(53)
Repairs & Maintenance Services	10,900	9,992	5,463	54.7%	4,529	10,900	9,992	0	5,885	58.9%	4,106	423
Internal Service Fees	167,600	153,633	153,630	100.0%	4	521,300	477,858	43,442	477,858	100.0%	0	324,229
All Other Expenses	492,400	451,367	366,456	81.2%	84,911	198,600	182,050	39,687	135,432	74.4%	46,618	(231,024)
Total Other Expenses	715,000	655,417	557,333	85.0%	98,084	774,900	710,325	84,385	640,294	90.1%	70,031	82,961
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	2,547,875	2,349,622	92.2%	198,253	2,886,100	2,645,592	329,607	2,584,001	97.7%	61,591	234,379
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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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	4,635,217	4,020,610	86.7%	614,607	5,195,600	4,762,633	484,765	4,230,149	88.8%	532,484	209,540
Overtime	300	275	598	217.4%	(323)	300	275	0	0	0.0%	275	(598)
All Other Salary Codes	652,100	597,758	665,523	111.3%	(67,765)	656,700	601,975	104,499	641,498	106.6%	(39,523)	(24,025)
Total Salaries	5,709,000	5,233,250	4,686,731	89.6%	546,519	5,852,600	5,364,883	589,263	4,871,647	90.8%	493,236	184,917
Fringes	2,168,100	1,987,425	1,704,150	85.7%	283,275	2,063,700	1,891,725	217,268	1,769,040	93.5%	122,685	64,890
Other Expenses:												
Utilities	0	0	657	0.0%	(657)	0	0	0	597	0.0%	(597)	(60)
Professional & Purchased Services	3,880,200	3,556,850	3,990,698	112.2%	(433,848)	4,293,000	3,935,250	202,681	3,899,164	99.1%	36,086	(91,534)
Travel, Tuition & Dues	54,800	50,233	39,911	79.5%	10,323	57,300	52,525	1,169	37,634	71.6%	14,891	(2,277)
Communications	99,300	91,025	74,636	82.0%	16,389	87,000	79,750	2,346	59,376	74.5%	20,374	(15,260)
Repairs & Maintenance Services	7,000	6,417	2,043	31.8%	4,374	5,000	4,583	0	6,521	142.3%	(1,938)	4,478
Internal Service Fees	164,700	150,975	150,913	100.0%	62	148,300	135,942	12,358	135,941	100.0%	1	(14,972)
All Other Expenses	80,500	73,792	59,734	80.9%	14,057	(254,400)	(233,200)	3,360	55,169	-23.7%	(288,369)	(4,565)
Total Other Expenses	4,286,500	3,929,292	4,318,591	109.9%	(389,300)	4,336,200	3,974,850	221,914	4,194,402	105.5%	(219,552)	(124,189)
Transfers to Other Funds & Units	572,300	524,608	462,881	88.2%	61,727	568,100	520,758	46,357	473,383	90.9%	47,376	10,502
TOTAL EXPENSES & TRANSFERS	12,735,900	11,674,575	11,172,354	95.7%	502,221	12,820,600	11,752,217	1,074,803	11,308,473	96.2%	443,744	136,119
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000	4,583	7,507	163.8%	(2,924)	5,000	4,583	1,195	7,332	160.0%	(2,749)	(175)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	(3,138)	0.0%	3,138	0	0	(239)	(4,086)	0.0%	4,086	(948)
Total Other Revenue	0	0	(3,138)	0.0%	3,138	0	0	(239)	(4,086)	0.0%	4,086	(948)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	5,000	4,583	4,370	95.3%	214	5,000	4,583	956	3,246	70.8%	1,337	(1,123)

Metro Government of Nashville
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Juvenile Court Clerk
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,117,800	1,024,650	921,437	89.9%	103,213	1,200,600	1,100,550	123,679	983,040	89.3%	117,511	61,602
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	156,000	143,000	174,198	121.8%	(31,198)	156,000	143,000	25,935	183,971	128.7%	(40,971)	9,773
Total Salaries	1,273,800	1,167,650	1,095,636	93.8%	72,014	1,356,600	1,243,550	149,614	1,167,010	93.8%	76,540	71,375
Fringes	473,300	433,858	407,935	94.0%	25,923	479,900	439,908	55,870	416,005	94.6%	23,903	8,070
Other Expenses:												
Utilities	300	275	328	119.4%	(53)	300	275	0	299	108.5%	(24)	(30)
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	3,400	3,117	1,422	45.6%	1,695	3,400	3,117	0	2,729	87.6%	388	1,307
Communications	11,300	10,358	13,411	129.5%	(3,053)	11,300	10,358	1,197	12,833	123.9%	(2,475)	(577)
Repairs & Maintenance Services	3,500	3,208	0	0.0%	3,208	3,500	3,208	0	3,964	123.6%	(756)	3,964
Internal Service Fees	41,800	38,317	38,309	100.0%	7	47,200	43,267	3,933	43,267	100.0%	0	4,957
All Other Expenses	15,900	14,575	8,182	56.1%	6,393	(31,500)	(28,875)	683	10,030	-34.7%	(38,905)	1,848
Total Other Expenses	76,200	69,850	61,653	88.3%	8,197	34,200	31,350	5,813	73,121	233.2%	(41,771)	11,469
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	1,671,358	1,565,224	93.6%	106,135	1,870,700	1,714,808	211,297	1,656,137	96.6%	58,671	90,913
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	320,833	260,506	81.2%	60,327	350,000	320,833	89,960	310,320	96.7%	10,513	49,814
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	105,417	73,478	69.7%	31,939	100,000	91,667	5,495	57,378	62.6%	34,289	(16,100)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	115,000	105,417	73,478	69.7%	31,939	100,000	91,667	5,495	57,378	62.6%	34,289	(16,100)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	465,000	426,250	333,984	78.4%	92,266	450,000	412,500	95,455	367,698	89.1%	44,802	33,714

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	3,730,375	3,188,316	85.5%	542,059	4,168,000	3,820,667	417,475	3,315,414	86.8%	505,253	127,097
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	20,400	18,700	378,060	2021.7%	(359,360)	20,400	18,700	44,412	442,743	2367.6%	(424,043)	64,683
Total Salaries	4,089,900	3,749,075	3,566,376	95.1%	182,699	4,188,400	3,839,367	461,887	3,758,156	97.9%	81,211	191,780
Fringes	1,278,800	1,172,233	1,152,184	98.3%	20,050	1,298,500	1,190,292	151,510	1,195,209	100.4%	(4,917)	43,026
Other Expenses:												
Utilities	500	458	328	71.6%	130	500	458	0	299	65.1%	160	(30)
Professional & Purchased Services	50,500	46,292	493	1.1%	45,799	50,500	46,292	0	126	0.3%	46,166	(367)
Travel, Tuition & Dues	47,600	43,633	34,824	79.8%	8,809	47,600	43,633	895	12,695	29.1%	30,938	(22,129)
Communications	183,900	168,575	181,339	107.6%	(12,764)	183,900	168,575	2,737	71,448	42.4%	97,127	(109,891)
Repairs & Maintenance Services	1,300	1,192	198	16.6%	994	1,300	1,192	0	1,040	87.3%	152	842
Internal Service Fees	97,300	89,192	89,173	100.0%	18	102,100	93,592	8,508	93,591	100.0%	0	4,418
All Other Expenses	445,700	408,558	388,393	95.1%	20,165	284,600	260,883	35,185	389,530	149.3%	(128,647)	1,137
Total Other Expenses	826,800	757,900	694,749	91.7%	63,151	670,500	614,625	47,325	568,729	92.5%	45,896	(126,020)
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	5,679,208	5,413,309	95.3%	265,900	6,157,400	5,644,283	660,722	5,522,094	97.8%	122,189	108,786
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	50,000	45,833	7,543	16.5%	38,290	50,000	45,833	36	6,064	13.2%	39,770	(1,480)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	56,034	0.0%	(56,034)	66,300	60,775	6,728	54,198	89.2%	6,577	(1,836)
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	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	56,034	0.0%	(56,034)	66,300	60,775	6,728	54,198	89.2%	6,577	(1,836)
Transfers From Other Funds & Units	2,457,400	2,252,617	2,457,400	109.1%	(204,783)	2,457,400	2,252,617	0	2,457,400	109.1%	(204,783)	0
TOTAL REVENUE & TRANSFERS	2,507,400	2,298,450	2,520,977	109.7%	(222,527)	2,573,700	2,359,225	6,764	2,517,661	106.7%	(158,436)	(3,316)

Metro Government of Nashville
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Mayor's Office
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,006,000	2,755,500	2,192,435	79.6%	563,065	2,984,300	2,735,608	293,013	2,273,047	83.1%	462,562	80,612
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	5,300	4,858	156,739	3226.2%	(151,881)	5,300	4,858	17,700	239,337	4926.3%	(234,479)	82,598
Total Salaries	3,011,300	2,760,358	2,349,174	85.1%	411,184	2,989,600	2,740,467	310,713	2,512,384	91.7%	228,083	163,210
Fringes	783,500	718,208	646,123	90.0%	72,086	767,200	703,267	90,449	682,713	97.1%	20,554	36,590
Other Expenses:												
Utilities	2,300	2,108	2,122	100.6%	(13)	2,300	2,108	11	1,975	93.7%	134	(147)
Professional & Purchased Services	336,000	308,000	378,053	122.7%	(70,053)	338,100	309,925	7,177	367,102	118.4%	(57,177)	(10,951)
Travel, Tuition & Dues	41,800	38,317	66,154	172.7%	(27,837)	48,800	44,733	3,515	41,787	93.4%	2,946	(24,367)
Communications	42,900	39,325	47,439	120.6%	(8,114)	45,800	41,983	4,629	47,943	114.2%	(5,959)	503
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	105,000	96,250	96,246	100.0%	4	120,200	110,183	10,017	110,183	100.0%	0	13,937
All Other Expenses	27,800	25,483	26,737	104.9%	(1,254)	33,600	30,800	6,729	97,520	316.6%	(66,720)	70,783
Total Other Expenses	555,800	509,483	616,751	121.1%	(107,268)	588,800	539,733	32,077	666,510	123.5%	(126,776)	49,759
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	3,988,050	3,612,048	90.6%	376,002	4,345,600	3,983,467	433,239	3,861,606	96.9%	121,860	249,558
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	54	0.0%	(54)	0	0	86	750	0.0%	(750)	696
Total Other Revenue	0	0	54	0.0%	(54)	0	0	86	750	0.0%	(750)	696
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	54	0.0%	(54)	0	0	86	750	0.0%	(750)	696

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	364,200	333,850	265,081	79.4%	68,769	372,700	341,642	37,806	302,874	88.7%	38,767	37,793
Overtime	10,000	9,167	10,986	119.8%	(1,819)	10,000	9,167	1,307	12,685	138.4%	(3,518)	1,699
All Other Salary Codes	33,600	30,800	23,175	75.2%	7,625	33,600	30,800	5,742	45,419	147.5%	(14,619)	22,244
Total Salaries	407,800	373,817	299,242	80.1%	74,574	416,300	381,608	44,855	360,978	94.6%	20,630	61,736
Fringes	169,600	155,467	108,366	69.7%	47,100	171,200	156,933	15,863	143,072	91.2%	13,862	34,705
Other Expenses:												
Utilities	0	0	438	0.0%	(438)	500	458	0	398	86.8%	60	(40)
Professional & Purchased Services	25,900	23,742	87,115	366.9%	(63,374)	25,900	23,742	2,261	22,564	95.0%	1,178	(64,551)
Travel, Tuition & Dues	8,400	7,700	7,025	91.2%	675	11,400	10,450	1,354	8,188	78.4%	2,262	1,164
Communications	26,700	24,475	13,272	54.2%	11,203	27,300	25,025	1,904	10,222	40.8%	14,803	(3,050)
Repairs & Maintenance Services	42,500	38,958	28,236	72.5%	10,722	42,500	38,958	1,617	31,859	81.8%	7,099	3,623
Internal Service Fees	69,100	63,342	63,334	100.0%	7	62,000	56,833	5,167	56,833	100.0%	0	(6,501)
All Other Expenses	148,700	136,308	29,164	21.4%	107,145	121,200	111,100	3,919	88,836	80.0%	22,264	59,672
Total Other Expenses	321,300	294,525	228,584	77.6%	65,941	290,800	266,567	16,222	218,900	82.1%	47,666	(9,683)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	898,700	823,808	636,192	77.2%	187,616	878,300	805,108	76,940	722,950	89.8%	82,158	86,758
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	9,100	8,342	11,660	139.8%	(3,319)	11,200	10,267	866	12,419	121.0%	(2,152)	758
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	2,292	1,800	78.5%	492	2,100	1,925	300	1,790	93.0%	135	(10)
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	2,500	2,292	1,800	78.5%	492	2,100	1,925	300	1,790	93.0%	135	(10)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	11,600	10,633	13,460	126.6%	(2,827)	13,300	12,192	1,166	14,209	116.5%	(2,017)	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	1,336,592	1,161,257	86.9%	175,334	1,552,900	1,423,492	164,293	1,243,087	87.3%	180,405	81,829
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	6,200	5,683	3,355	59.0%	2,328	6,200	5,683	0	2,805	49.4%	2,878	(550)
Total Salaries	1,464,300	1,342,275	1,164,612	86.8%	177,663	1,559,100	1,429,175	164,293	1,245,892	87.2%	183,283	81,279
Fringes	570,200	522,683	543,004	103.9%	(20,320)	594,700	545,142	75,243	566,396	103.9%	(21,254)	23,392
Other Expenses:												
Utilities	400	367	328	89.6%	38	400	367	0	299	81.4%	68	(30)
Professional & Purchased Services	3,600	3,300	3,200	97.0%	100	3,600	3,300	0	1,361	41.2%	1,939	(1,839)
Travel, Tuition & Dues	88,300	80,942	78,953	97.5%	1,989	38,700	35,475	0	9,566	27.0%	25,909	(69,387)
Communications	13,900	12,742	14,534	114.1%	(1,792)	15,900	14,575	973	13,258	91.0%	1,317	(1,276)
Repairs & Maintenance Services	1,000	917	0	0.0%	917	1,000	917	0	0	0.0%	917	0
Internal Service Fees	78,000	71,500	71,500	100.0%	0	78,800	72,233	6,567	72,233	100.0%	0	733
All Other Expenses	9,500	8,708	10,596	121.7%	(1,888)	4,700	4,308	0	8,844	205.3%	(4,536)	(1,752)
Total Other Expenses	194,700	178,475	179,111	100.4%	(636)	143,100	131,175	7,539	105,560	80.5%	25,615	(73,551)
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	2,043,433	1,886,727	92.3%	156,706	2,296,900	2,105,492	247,076	1,917,848	91.1%	187,644	31,121
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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

Office of Emergency Management
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	209,500	192,042	97,658	50.9%	94,384	223,000	204,417	49,509	263,834	129.1%	(59,417)	166,176
Overtime	15,300	14,025	14,841	105.8%	(816)	15,300	14,025	6,802	8,225	58.6%	5,800	(6,616)
All Other Salary Codes	9,500	8,708	4,618	53.0%	4,090	9,500	8,708	6,824	14,961	171.8%	(6,252)	10,343
Total Salaries	234,300	214,775	117,117	54.5%	97,658	247,800	227,150	63,136	287,020	126.4%	(59,870)	169,903
Fringes	153,600	140,800	95,839	68.1%	44,961	156,300	143,275	26,523	77,890	54.4%	65,385	(17,949)
Other Expenses:												
Utilities	0	0	1,751	0.0%	(1,751)	1,900	1,742	0	1,592	91.4%	150	(159)
Professional & Purchased Services	400	367	58	15.8%	309	400	367	0	427	116.4%	(60)	369
Travel, Tuition & Dues	600	550	48	8.8%	502	600	550	309	1,012	183.9%	(462)	963
Communications	47,000	43,083	55,643	129.2%	(12,559)	45,500	41,708	4,255	43,927	105.3%	(2,218)	(11,716)
Repairs & Maintenance Services	2,100	1,925	3,309	171.9%	(1,384)	2,100	1,925	0	225	11.7%	1,700	(3,084)
Internal Service Fees	159,400	146,117	146,109	100.0%	7	136,100	124,758	11,342	124,758	100.0%	0	(21,351)
All Other Expenses	7,000	6,417	(5,727)	-89.3%	12,144	(1,300)	(1,192)	805	4,933	-413.9%	(6,124)	10,660
Total Other Expenses	216,500	198,458	201,191	101.4%	(2,733)	185,300	169,858	16,710	176,873	104.1%	(7,015)	(24,318)
Transfers to Other Funds & Units	188,400	172,700	188,400	109.1%	(15,700)	188,400	172,700	0	0	0.0%	172,700	(188,400)
TOTAL EXPENSES & TRANSFERS	792,800	726,733	602,547	82.9%	124,186	777,800	712,983	106,368	541,783	76.0%	171,200	(60,764)
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	583,825	485,784	83.2%	98,041	846,100	775,592	104,609	734,136	94.7%	41,456	248,351
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	583,825	491,795	84.2%	92,030	846,100	775,592	104,609	735,767	94.9%	39,825	243,972
Fringes	284,400	260,700	184,248	70.7%	76,452	370,100	339,258	33,225	240,287	70.8%	98,972	56,039
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	4	0.0%	(4)	4
Professional & Purchased Services	301,800	276,650	289,585	104.7%	(12,935)	501,800	459,983	28,936	422,038	91.8%	37,945	132,453
Travel, Tuition & Dues	8,600	7,883	4,462	56.6%	3,421	8,600	7,883	147	5,899	74.8%	1,984	1,437
Communications	9,300	8,525	6,711	78.7%	1,814	9,300	8,525	2,003	16,823	197.3%	(8,298)	10,112
Repairs & Maintenance Services	0	0	55	0.0%	(55)	0	0	123	123	0.0%	(123)	68
Internal Service Fees	25,400	23,283	23,276	100.0%	7	29,900	27,408	2,492	27,408	100.0%	0	4,132
All Other Expenses	28,000	25,667	11,928	46.5%	13,738	(6,300)	(5,775)	2,906	20,770	-359.7%	(26,545)	8,841
Total Other Expenses	373,100	342,008	336,018	98.2%	5,991	543,300	498,025	36,606	493,065	99.0%	4,960	157,047
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	1,186,533	1,012,061	85.3%	174,472	1,759,500	1,612,875	174,441	1,469,119	91.1%	143,756	457,058
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	(726)	0.0%	726	0	0	(220)	(2,565)	0.0%	2,565	(1,839)
Total Other Revenue	0	0	(726)	0.0%	726	0	0	(220)	(2,565)	0.0%	2,565	(1,839)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	(726)	0.0%	726	0	0	(220)	(2,565)	0.0%	2,565	(1,839)

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	18,845,292	15,216,362	80.7%	3,628,929	21,482,900	19,692,658	2,096,159	16,649,002	84.5%	3,043,656	1,432,640
Overtime	117,100	107,342	98,369	91.6%	8,973	117,100	107,342	20,318	122,789	114.4%	(15,448)	24,421
All Other Salary Codes	2,426,400	2,224,200	2,922,069	131.4%	(697,869)	2,426,400	2,224,200	411,811	3,262,083	146.7%	(1,037,883)	340,014
Total Salaries	23,102,000	21,176,833	18,236,800	86.1%	2,940,033	24,026,400	22,024,200	2,528,288	20,033,874	91.0%	1,990,326	1,797,074
Fringes	7,842,100	7,188,592	6,924,361	96.3%	264,231	8,174,900	7,493,658	961,777	7,411,201	98.9%	82,457	486,840
Other Expenses:												
Utilities	3,436,600	3,150,217	3,358,316	106.6%	(208,099)	3,557,400	3,260,950	309,995	3,573,092	109.6%	(312,142)	214,776
Professional & Purchased Services	801,900	735,075	611,301	83.2%	123,774	797,300	730,858	50,987	612,557	83.8%	118,301	1,256
Travel, Tuition & Dues	58,000	53,167	76,616	144.1%	(23,449)	60,800	55,733	3,585	61,468	110.3%	(5,735)	(15,148)
Communications	349,100	320,008	305,937	95.6%	14,072	349,400	320,283	29,294	340,539	106.3%	(20,255)	34,602
Repairs & Maintenance Services	262,500	240,625	223,032	92.7%	17,593	273,000	250,250	31,283	260,516	104.1%	(10,266)	37,484
Internal Service Fees	1,799,000	1,649,083	1,649,072	100.0%	11	1,737,400	1,592,617	144,783	1,592,617	100.0%	0	(56,456)
All Other Expenses	2,015,600	1,847,633	1,504,915	81.5%	342,718	996,000	913,000	201,735	1,657,130	181.5%	(744,130)	152,215
Total Other Expenses	8,722,700	7,995,808	7,729,189	96.7%	266,619	7,771,300	7,123,692	771,662	8,097,919	113.7%	(974,227)	368,730
Transfers to Other Funds & Units	298,100	273,258	243,718	89.2%	29,540	244,100	223,758	0	209,582	93.7%	14,177	(34,137)
TOTAL EXPENSES & TRANSFERS	39,964,900	36,634,492	33,134,068	90.4%	3,500,423	40,216,700	36,865,308	4,261,726	35,752,576	97.0%	1,112,733	2,618,507
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,330,600	10,386,383	9,629,465	92.7%	756,918	11,899,600	10,907,967	1,354,336	10,879,298	99.7%	28,668	1,249,833
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	11,000	10,200	92.7%	800	12,000	11,000	0	10,200	92.7%	800	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	12,000	11,000	10,200	92.7%	800	12,000	11,000	0	10,200	92.7%	800	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	6,417	4,055	63.2%	2,362	6,000	5,500	620	5,025	91.4%	475	970
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	350,600	321,383	241,427	75.1%	79,956	360,500	330,458	36,193	320,455	97.0%	10,004	79,028
Miscellaneous Revenue	2,400	2,200	16,482	749.2%	(14,282)	3,000	2,750	(28)	13,884	504.9%	(11,134)	(2,598)
Total Other Revenue	360,000	330,000	261,964	79.4%	68,036	369,500	338,708	36,785	339,364	100.2%	(655)	77,399
Transfers From Other Funds & Units	685,000	627,917	747,515	119.0%	(119,598)	685,000	627,917	0	757,697	120.7%	(129,780)	10,182
TOTAL REVENUE & TRANSFERS	12,387,600	11,355,300	10,649,144	93.8%	706,156	12,966,100	11,885,592	1,391,121	11,986,559	100.8%	(100,967)	1,337,415

Metro Government of Nashville
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Planning
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,339,000	3,060,750	2,532,406	82.7%	528,344	3,422,500	3,137,292	338,808	2,655,933	84.7%	481,359	123,528
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	12,300	11,275	353,087	3131.6%	(341,812)	12,300	11,275	26,825	332,633	2950.2%	(321,358)	(20,454)
Total Salaries	3,351,300	3,072,025	2,885,493	93.9%	186,532	3,434,800	3,148,567	365,633	2,988,567	94.9%	160,000	103,074
Fringes	1,005,000	921,250	948,546	103.0%	(27,296)	1,021,700	936,558	122,238	972,099	103.8%	(35,540)	23,553
Other Expenses:												
Utilities	0	0	219	0.0%	(219)	0	0	0	199	0.0%	(199)	(20)
Professional & Purchased Services	148,600	136,217	66,327	48.7%	69,890	148,600	136,217	225	75,928	55.7%	60,288	9,601
Travel, Tuition & Dues	18,300	16,775	32,156	191.7%	(15,381)	18,300	16,775	5,019	44,854	267.4%	(28,079)	12,697
Communications	98,400	90,200	59,598	66.1%	30,602	98,400	90,200	2,854	47,083	52.2%	43,117	(12,515)
Repairs & Maintenance Services	2,200	2,017	1,570	77.9%	446	2,200	2,017	0	721	35.7%	1,296	(850)
Internal Service Fees	413,100	378,675	378,668	100.0%	7	155,600	142,633	12,967	142,633	100.0%	0	(236,035)
All Other Expenses	52,600	48,217	53,715	111.4%	(5,498)	(79,700)	(73,058)	6,526	64,590	-88.4%	(137,649)	10,875
Total Other Expenses	733,200	672,100	592,254	88.1%	79,846	343,400	314,783	27,591	376,008	119.4%	(61,225)	(216,245)
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	4,665,375	4,426,293	94.9%	239,082	4,799,900	4,399,908	515,462	4,336,674	98.6%	63,235	(89,619)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,000,000	1,833,333	1,643,227	89.6%	190,106	2,000,000	1,833,333	272,802	1,922,991	104.9%	(89,657)	279,763
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	1,833,333	1,643,227	89.6%	190,106	2,000,000	1,833,333	272,802	1,923,052	104.9%	(89,718)	279,824

Metro Government of Nashville
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Police
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	100,959,300	92,546,025	84,634,578	91.5%	7,911,447	102,672,900	94,116,825	8,164,447	85,213,673	90.5%	8,903,152	579,095
Overtime	6,715,500	6,155,875	7,934,557	128.9%	(1,778,682)	6,715,500	6,155,875	1,654,642	8,537,760	138.7%	(2,381,885)	603,203
All Other Salary Codes	24,363,400	22,333,117	23,929,304	107.1%	(1,596,187)	24,771,900	22,707,575	2,641,666	25,824,307	113.7%	(3,116,732)	1,895,003
Total Salaries	132,038,200	121,035,017	116,498,439	96.3%	4,536,578	134,160,300	122,980,275	12,460,755	119,575,740	97.2%	3,404,535	3,077,301
Fringes	44,552,300	40,839,608	41,703,402	102.1%	(863,793)	45,070,000	41,314,167	4,102,664	41,612,733	100.7%	(298,566)	(90,669)
Other Expenses:												
Utilities	36,500	33,458	37,799	113.0%	(4,340)	36,500	33,458	4,705	54,196	162.0%	(20,738)	16,398
Professional & Purchased Services	1,092,500	1,001,458	453,757	45.3%	547,702	1,092,500	1,001,458	54,685	495,687	49.5%	505,771	41,931
Travel, Tuition & Dues	236,500	216,792	723,892	333.9%	(507,100)	235,900	216,242	76,158	853,963	394.9%	(637,721)	130,071
Communications	1,494,700	1,370,142	1,263,022	92.2%	107,120	1,500,700	1,375,642	190,676	1,278,391	92.9%	97,251	15,369
Repairs & Maintenance Services	2,730,300	2,502,775	1,856,113	74.2%	646,662	2,654,000	2,432,833	43,113	1,899,791	78.1%	533,043	43,677
Internal Service Fees	10,692,900	9,801,825	9,801,638	100.0%	187	10,675,700	9,786,058	889,641	9,786,056	100.0%	2	(15,582)
All Other Expenses	5,515,400	5,055,783	4,384,687	86.7%	671,096	3,522,700	3,229,142	544,246	3,845,995	119.1%	(616,853)	(538,692)
Total Other Expenses	21,798,800	19,982,233	18,520,907	92.7%	1,461,326	19,718,000	18,074,833	1,803,225	18,214,080	100.8%	(139,246)	(306,827)
Transfers to Other Funds & Units	260,000	238,333	317,957	133.4%	(79,623)	302,500	277,292	36,077	415,958	150.0%	(138,667)	98,002
TOTAL EXPENSES & TRANSFERS	198,649,300	182,095,192	177,040,705	97.2%	5,054,487	199,250,800	182,646,567	18,402,721	179,818,511	98.5%	2,828,056	2,777,806
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,929,000	5,434,917	5,047,568	92.9%	387,348	5,753,100	5,273,675	464,637	6,004,455	113.9%	(730,780)	956,887
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	814,917	11,450	1.4%	803,467	893,200	818,767	0	10,175	1.2%	808,592	(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	814,917	11,450	1.4%	803,467	893,200	818,767	0	10,175	1.2%	808,592	(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	5,500	5,828	106.0%	(328)	6,000	5,500	78	448	8.2%	5,052	(5,380)
Compensation from Property	0	0	0	0.0%	0	0	0	0	35	0.0%	(35)	35
Miscellaneous Revenue	0	0	23,298	0.0%	(23,298)	0	0	60	400	0.0%	(400)	(22,898)
Total Other Revenue	6,000	5,500	29,126	529.6%	(23,626)	6,000	5,500	138	883	16.1%	4,617	(28,242)
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	6,255,333	5,088,144	81.3%	1,167,189	6,652,300	6,097,942	464,775	6,015,513	98.6%	82,428	927,369

Metro Government of Nashville
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Police
USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	481,000	440,917	481,000	109.1%	(40,083)	481,000	440,917	0	481,000	109.1%	(40,083)	0
TOTAL EXPENSES & TRANSFERS	481,000	440,917	481,000	109.1%	(40,083)	481,000	440,917	0	481,000	109.1%	(40,083)	0
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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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	4,919,842	4,563,298	92.8%	356,543	5,464,900	5,009,492	595,011	4,762,815	95.1%	246,677	199,516
Overtime	0	0	0	0.0%	0	0	0	0	3	0.0%	(3)	3
All Other Salary Codes	534,100	489,592	434,972	88.8%	54,619	564,100	517,092	55,645	456,383	88.3%	60,708	21,411
Total Salaries	5,901,200	5,409,433	4,998,271	92.4%	411,162	6,029,000	5,526,583	650,655	5,219,201	94.4%	307,382	220,931
Fringes	1,856,800	1,702,067	1,631,176	95.8%	70,890	1,882,300	1,725,442	218,544	1,662,069	96.3%	63,372	30,893
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	24,200	22,183	7,823	35.3%	14,361	24,800	22,733	36	307	1.3%	22,427	(7,516)
Travel, Tuition & Dues	82,900	75,992	62,247	81.9%	13,744	82,200	75,350	1,372	72,884	96.7%	2,466	10,637
Communications	83,700	76,725	51,015	66.5%	25,710	82,600	75,717	3,086	40,784	53.9%	34,932	(10,231)
Repairs & Maintenance Services	300	275	1,606	584.1%	(1,331)	2,900	2,658	0	0	0.0%	2,658	(1,606)
Internal Service Fees	106,300	97,442	78,181	80.2%	19,261	112,300	102,942	7,683	84,517	82.1%	18,425	6,336
All Other Expenses	505,400	463,283	463,099	100.0%	185	281,400	257,950	58,191	472,922	183.3%	(214,972)	9,824
Total Other Expenses	802,800	735,900	663,971	90.2%	71,929	586,200	537,350	70,369	671,414	124.9%	(134,064)	7,444
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	7,847,400	7,293,418	92.9%	553,982	8,497,500	7,789,375	939,568	7,552,685	97.0%	236,690	259,267
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	2,330,800	2,136,567	2,263,000	105.9%	(126,433)	2,379,700	2,181,392	578,100	2,312,400	106.0%	(131,008)	49,400
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	2,330,800	2,136,567	2,263,000	105.9%	(126,433)	2,379,700	2,181,392	578,100	2,312,400	106.0%	(131,008)	49,400
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	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	2,136,567	2,265,695	106.0%	(129,128)	2,379,700	2,181,392	578,100	2,312,400	106.0%	(131,008)	46,705

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	13,326,133	11,344,140	85.1%	1,981,993	14,620,600	13,402,217	1,444,467	11,512,177	85.9%	1,890,039	168,037
Overtime	35,300	32,358	75,588	233.6%	(43,230)	35,300	32,358	13,254	86,962	268.7%	(54,604)	11,374
All Other Salary Codes	1,257,300	1,152,525	2,014,012	174.7%	(861,487)	1,257,300	1,152,525	271,843	2,272,859	197.2%	(1,120,334)	258,847
Total Salaries	15,830,200	14,511,017	13,433,740	92.6%	1,077,276	15,913,200	14,587,100	1,729,565	13,871,999	95.1%	715,101	438,258
Fringes	5,638,100	5,168,258	5,242,349	101.4%	(74,090)	5,687,800	5,213,817	705,843	5,431,703	104.2%	(217,887)	189,355
Other Expenses:												
Utilities	1,643,100	1,506,175	1,315,138	87.3%	191,037	1,643,100	1,506,175	149,114	1,543,787	102.5%	(37,612)	228,648
Professional & Purchased Services	3,044,000	2,790,333	2,974,103	106.6%	(183,770)	3,328,200	3,050,850	346,268	3,042,929	99.7%	7,921	68,825
Travel, Tuition & Dues	115,200	105,600	122,432	115.9%	(16,832)	67,300	61,692	11,580	142,113	230.4%	(80,421)	19,681
Communications	593,400	543,950	637,604	117.2%	(93,654)	593,400	543,950	46,776	659,296	121.2%	(115,346)	21,692
Repairs & Maintenance Services	493,100	452,008	410,857	90.9%	41,151	493,100	452,008	26,206	613,817	135.8%	(161,809)	202,960
Internal Service Fees	1,830,600	1,678,050	1,678,039	100.0%	11	1,915,900	1,756,242	159,658	1,756,242	100.0%	0	78,203
All Other Expenses	1,853,000	1,698,583	1,914,187	112.7%	(215,603)	1,216,100	1,114,758	303,887	2,029,091	182.0%	(914,332)	114,904
Total Other Expenses	9,572,400	8,774,700	9,052,361	103.2%	(277,661)	9,257,100	8,485,675	1,043,488	9,787,274	115.3%	(1,301,599)	734,913
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	28,453,975	27,728,450	97.5%	725,525	30,858,100	28,286,592	3,478,895	29,090,976	102.8%	(804,384)	1,362,526
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	189,200	173,433	170,293	98.2%	3,141	182,200	167,017	18,040	152,877	91.5%	14,140	(17,416)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	173,433	171,538	98.9%	1,896	182,200	167,017	18,040	152,877	91.5%	14,140	(18,661)

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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	12,698,125	9,719,703	76.5%	2,978,422	14,077,800	12,904,650	1,350,990	10,387,780	80.5%	2,516,870	668,077
Overtime	449,900	412,408	431,229	104.6%	(18,821)	449,900	412,408	62,041	419,038	101.6%	(6,630)	(12,191)
All Other Salary Codes	166,400	152,533	1,916,198	1256.2%	(1,763,665)	157,600	144,467	220,572	2,110,494	1460.9%	(1,966,027)	194,296
Total Salaries	14,468,800	13,263,067	12,067,131	91.0%	1,195,936	14,685,300	13,461,525	1,633,604	12,917,312	96.0%	544,213	850,182
Fringes	5,542,100	5,080,258	4,801,974	94.5%	278,284	5,585,900	5,120,408	663,793	5,070,356	99.0%	50,052	268,383
Other Expenses:												
Utilities	552,400	506,367	445,649	88.0%	60,718	552,400	506,367	39,660	452,861	89.4%	53,506	7,212
Professional & Purchased Services	578,700	530,475	519,588	97.9%	10,887	670,000	614,167	33,587	394,578	64.2%	219,589	(125,010)
Travel, Tuition & Dues	99,500	91,208	107,619	118.0%	(16,410)	111,200	101,933	842	130,739	128.3%	(28,805)	23,120
Communications	214,300	196,442	193,228	98.4%	3,214	212,800	195,067	23,489	247,834	127.1%	(52,767)	54,606
Repairs & Maintenance Services	302,400	277,200	70,771	25.5%	206,429	209,400	191,950	4,377	55,131	28.7%	136,819	(15,640)
Internal Service Fees	2,987,500	2,738,542	2,737,981	100.0%	561	2,642,100	2,421,925	220,125	2,421,375	100.0%	550	(316,606)
All Other Expenses	1,626,000	1,490,500	1,236,529	83.0%	253,971	962,400	882,200	114,352	1,552,123	175.9%	(669,923)	315,594
Total Other Expenses	6,360,800	5,830,733	5,311,364	91.1%	519,370	5,360,300	4,913,608	436,431	5,254,639	106.9%	(341,031)	(56,724)
Transfers to Other Funds & Units	5,772,300	5,291,275	5,741,000	108.5%	(449,725)	5,715,300	5,239,025	0	5,715,300	109.1%	(476,275)	(25,700)
TOTAL EXPENSES & TRANSFERS	32,144,000	29,465,333	27,921,468	94.8%	1,543,865	31,346,800	28,734,567	2,733,827	28,957,608	100.8%	(223,041)	1,036,140
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,036,200	949,850	1,112,706	117.1%	(162,856)	1,107,800	1,015,483	102,078	1,000,161	98.5%	15,322	(112,545)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	4,492	4,900	109.1%	(408)	4,900	4,492	4,900	4,900	109.1%	(408)	0
Total Other Governments & Agencies	4,900	4,492	4,900	109.1%	(408)	4,900	4,492	4,900	4,900	109.1%	(408)	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	3,531,000	5,656,326	160.2%	(2,125,326)	6,166,700	5,652,808	359,526	4,772,771	84.4%	880,037	(883,555)
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(23,620)	0.0%	23,620	0	0	(1,597)	(31,452)	0.0%	31,452	(7,832)
Total Other Revenue	3,852,000	3,531,000	5,632,706	159.5%	(2,101,706)	6,166,700	5,652,808	357,929	4,741,319	83.9%	911,489	(891,387)
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	4,485,342	6,750,313	150.5%	(2,264,971)	7,279,400	6,672,783	464,907	5,746,380	86.1%	926,403	(1,003,933)

Metro Government of Nashville
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Public Works
USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,124,100	1,030,425	721,512	70.0%	308,913	1,140,000	1,045,000	98,032	771,805	73.9%	273,195	50,293
Overtime	66,000	60,500	34,559	57.1%	25,941	66,000	60,500	3,554	23,173	38.3%	37,327	(11,386)
All Other Salary Codes	32,600	29,883	149,155	499.1%	(119,272)	30,800	28,233	19,453	173,616	614.9%	(145,383)	24,461
Total Salaries	1,222,700	1,120,808	905,226	80.8%	215,583	1,236,800	1,133,733	121,039	968,595	85.4%	165,139	63,369
Fringes	532,600	488,217	366,616	75.1%	121,600	535,400	490,783	55,056	420,398	85.7%	70,385	53,782
Other Expenses:												
Utilities	7,949,700	7,287,225	6,368,628	87.4%	918,597	8,062,200	7,390,350	649,178	6,640,942	89.9%	749,408	272,314
Professional & Purchased Services	26,000	23,833	0	0.0%	23,833	26,000	23,833	0	0	0.0%	23,833	0
Travel, Tuition & Dues	17,600	16,133	0	0.0%	16,133	17,600	16,133	0	0	0.0%	16,133	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	33,500	30,708	11,484	37.4%	19,224	33,500	30,708	0	0	0.0%	30,708	(11,484)
Internal Service Fees	370,600	339,717	339,717	100.0%	0	161,800	148,317	13,483	148,317	100.0%	0	(191,400)
All Other Expenses	700	642	88	13.8%	553	700	642	51	46,792	7292.3%	(46,151)	46,704
Total Other Expenses	8,398,100	7,698,258	6,719,917	87.3%	978,341	8,301,800	7,609,983	662,712	6,836,051	89.8%	773,932	116,134
Transfers to Other Funds & Units	14,494,800	13,286,900	14,494,800	109.1%	(1,207,900)	14,606,300	13,389,108	0	14,606,300	109.1%	(1,217,192)	111,500
TOTAL EXPENSES & TRANSFERS	24,648,200	22,594,183	22,486,559	99.5%	107,624	24,680,300	22,623,608	838,807	22,831,344	100.9%	(207,735)	344,785
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,563,000	2,349,417	34,903	1.5%	2,314,514	67,000	61,417	989	39,360	64.1%	22,057	4,457
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	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	2,349,417	34,903	1.5%	2,314,514	67,000	61,417	989	39,360	64.1%	22,057	4,457

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	219	0.0%	(219)	0	0	0	0	0.0%	0	(219)
Professional & Purchased Services	500	458	459	100.1%	0	600	550	11	327	59.4%	223	(132)
Travel, Tuition & Dues	300	275	0	0.0%	275	100	92	0	0	0.0%	92	0
Communications	22,000	20,167	16,302	80.8%	3,865	23,000	21,083	843	14,459	68.6%	6,624	(1,843)
Repairs & Maintenance Services	2,000	1,833	836	45.6%	998	1,500	1,375	0	1,208	87.8%	167	372
Internal Service Fees	108,400	99,367	99,367	100.0%	0	116,400	106,700	9,700	106,700	100.0%	0	7,333
All Other Expenses	132,800	121,733	118,391	97.3%	3,342	125,500	115,042	10,414	110,541	96.1%	4,500	(7,850)
Total Other Expenses	266,000	243,833	235,573	96.6%	8,260	267,100	244,842	20,968	233,235	95.3%	11,606	(2,338)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	266,000	243,833	235,573	96.6%	8,260	267,100	244,842	20,968	233,235	95.3%	11,606	(2,338)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,000,000	1,833,333	1,000,000	54.5%	833,333	2,250,000	2,062,500	0	1,000,000	48.5%	1,062,500	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	2,000,000	1,833,333	1,000,000	54.5%	833,333	2,250,000	2,062,500	0	1,000,000	48.5%	1,062,500	0

Metro Government of Nashville
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Sheriff's Office
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	37,621,400	34,486,283	30,482,217	88.4%	4,004,066	38,088,200	34,914,183	4,079,534	31,784,936	91.0%	3,129,247	1,302,719
Overtime	0	0	771,970	0.0%	(771,970)	0	0	193,202	1,240,544	0.0%	(1,240,544)	468,574
All Other Salary Codes	6,135,600	5,624,300	7,672,029	136.4%	(2,047,729)	6,254,500	5,733,292	750,624	7,861,064	137.1%	(2,127,773)	189,035
Total Salaries	43,757,000	40,110,583	38,926,217	97.0%	1,184,367	44,342,700	40,647,475	5,023,361	40,886,545	100.6%	(239,070)	1,960,328
Fringes	16,760,900	15,364,158	15,039,243	97.9%	324,916	17,233,200	15,797,100	1,955,569	15,237,088	96.5%	560,012	197,846
Other Expenses:												
Utilities	1,329,200	1,218,433	1,230,690	101.0%	(12,257)	1,329,200	1,218,433	90,869	1,167,463	95.8%	50,971	(63,227)
Professional & Purchased Services	7,111,500	6,518,875	5,988,327	91.9%	530,548	7,168,500	6,571,125	1,464,256	7,667,318	116.7%	(1,096,193)	1,678,992
Travel, Tuition & Dues	119,200	109,267	71,919	65.8%	37,348	119,200	109,267	13,025	113,642	104.0%	(4,375)	41,723
Communications	320,800	294,067	301,995	102.7%	(7,928)	320,800	294,067	36,896	374,696	127.4%	(80,629)	72,701
Repairs & Maintenance Services	165,200	151,433	129,513	85.5%	21,920	165,200	151,433	8,368	143,586	94.8%	7,847	14,073
Internal Service Fees	1,795,700	1,646,058	1,646,044	100.0%	15	1,863,900	1,708,575	155,325	1,708,575	100.0%	0	62,531
All Other Expenses	2,082,100	1,908,592	2,066,571	108.3%	(157,979)	1,445,800	1,325,317	142,288	2,009,754	151.6%	(684,438)	(56,816)
Total Other Expenses	12,923,700	11,846,725	11,435,058	96.5%	411,667	12,412,600	11,378,217	1,911,027	13,185,035	115.9%	(1,806,818)	1,749,977
Transfers to Other Funds & Units	25,400	23,283	0	0.0%	23,283	25,400	23,283	0	3,500	15.0%	19,783	3,500
TOTAL EXPENSES & TRANSFERS	73,467,000	67,344,750	65,400,517	97.1%	1,944,233	74,013,900	67,846,075	8,889,956	69,312,168	102.2%	(1,466,093)	3,911,651
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,516,000	2,306,333	2,352,537	102.0%	(46,204)	2,705,000	2,479,583	276,526	2,363,804	95.3%	115,780	11,267
Other Governments & Agencies:												
Federal Direct	20,000	18,333	3,973	21.7%	14,360	0	0	2,258	6,985	0.0%	(6,985)	3,012
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	1,668,333	990,296	59.4%	678,037	1,802,000	1,651,833	209,454	1,524,829	92.3%	127,004	534,533
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,840,000	1,686,667	994,269	58.9%	692,397	1,802,000	1,651,833	211,712	1,531,815	92.7%	120,019	537,545
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	307,083	162,271	52.8%	144,812	335,000	307,083	12,465	139,039	45.3%	168,044	(23,232)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	128,000	117,333	24,382	20.8%	92,952	125,000	114,583	(7,631)	(107,422)	-93.7%	222,005	(131,803)
Total Other Revenue	463,000	424,417	186,653	44.0%	237,764	460,000	421,667	4,834	31,617	7.5%	390,049	(155,035)
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	4,417,417	3,533,459	80.0%	883,958	4,967,000	4,553,083	493,072	3,927,235	86.3%	625,848	393,776

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

Social Services
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,320,400	3,043,700	2,413,305	79.3%	630,395	3,382,400	3,100,533	319,822	2,403,635	77.5%	696,898	(9,670)
Overtime	0	0	13,723	0.0%	(13,723)	0	0	47	27,350	0.0%	(27,350)	13,626
All Other Salary Codes	24,800	22,733	312,416	1374.3%	(289,682)	23,200	21,267	27,433	283,391	1332.6%	(262,124)	(29,025)
Total Salaries	3,345,200	3,066,433	2,739,444	89.3%	326,989	3,405,600	3,121,800	347,301	2,714,376	86.9%	407,424	(25,068)
Fringes	1,126,400	1,032,533	957,639	92.7%	74,894	1,138,500	1,043,625	124,179	953,361	91.4%	90,264	(4,278)
Other Expenses:												
Utilities	2,700	2,475	2,326	94.0%	149	2,700	2,475	170	2,342	94.6%	133	15
Professional & Purchased Services	1,538,200	1,410,017	1,416,947	100.5%	(6,931)	1,535,400	1,407,450	92,014	1,333,834	94.8%	73,616	(83,114)
Travel, Tuition & Dues	35,700	32,725	25,340	77.4%	7,385	35,700	32,725	3,604	23,644	72.2%	9,081	(1,696)
Communications	43,100	39,508	29,413	74.4%	10,096	45,900	42,075	2,274	26,051	61.9%	16,024	(3,362)
Repairs & Maintenance Services	0	0	892	0.0%	(892)	0	0	0	642	0.0%	(642)	(250)
Internal Service Fees	148,800	136,400	136,385	100.0%	15	144,200	132,183	12,017	132,183	100.0%	0	(4,202)
All Other Expenses	265,000	242,917	214,668	88.4%	28,248	272,200	249,517	20,642	243,638	97.6%	5,879	28,970
Total Other Expenses	2,033,500	1,864,042	1,825,971	98.0%	38,070	2,036,100	1,866,425	130,720	1,762,333	94.4%	104,092	(63,638)
Transfers to Other Funds & Units	709,600	650,467	532,200	81.8%	118,267	709,600	650,467	0	532,200	81.8%	118,267	0
TOTAL EXPENSES & TRANSFERS	7,214,700	6,613,475	6,055,255	91.6%	558,220	7,289,800	6,682,317	602,200	5,962,270	89.2%	720,047	(92,985)
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	15,540	0.0%	(15,540)	0	0	205	5,756	0.0%	(5,756)	(9,784)
Total Other Revenue	0	0	15,540	0.0%	(15,540)	0	0	205	5,756	0.0%	(5,756)	(9,784)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	15,540	0.0%	(15,540)	0	0	205	5,756	0.0%	(5,756)	(9,784)

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

State Trial Courts
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,920,800	5,427,400	5,157,122	95.0%	270,278	6,078,400	5,571,867	675,743	5,464,817	98.1%	107,050	307,695
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	42,300	38,775	42,295	109.1%	(3,520)	42,300	38,775	0	48,881	126.1%	(10,106)	6,586
Total Salaries	5,963,100	5,466,175	5,199,417	95.1%	266,758	6,120,700	5,610,642	675,743	5,513,698	98.3%	96,944	314,281
Fringes	1,978,800	1,813,900	1,711,973	94.4%	101,927	2,010,300	1,842,775	226,196	1,800,417	97.7%	42,358	88,444
Other Expenses:												
Utilities	2,800	2,567	2,408	93.8%	159	2,800	2,567	0	2,189	85.3%	378	(219)
Professional & Purchased Services	127,900	117,242	90,299	77.0%	26,942	126,900	116,325	11,957	105,611	90.8%	10,714	15,312
Travel, Tuition & Dues	106,200	97,350	69,405	71.3%	27,945	105,300	96,525	3,488	60,983	63.2%	35,542	(8,421)
Communications	77,300	70,858	70,340	99.3%	519	76,700	70,308	5,717	59,896	85.2%	10,412	(10,443)
Repairs & Maintenance Services	14,400	13,200	928	7.0%	12,272	14,000	12,833	242	5,128	40.0%	7,706	4,200
Internal Service Fees	296,100	271,425	271,414	100.0%	11	247,400	226,783	20,617	226,783	100.0%	0	(44,631)
All Other Expenses	358,900	328,992	127,284	38.7%	201,708	129,800	118,983	20,937	172,510	145.0%	(53,526)	45,226
Total Other Expenses	983,600	901,633	632,077	70.1%	269,556	702,900	644,325	62,957	633,101	98.3%	11,224	1,024
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	8,181,708	7,543,467	92.2%	638,241	8,833,900	8,097,742	964,896	7,947,215	98.1%	150,527	403,748
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	9,000	8,250	6,995	84.8%	1,255	9,000	8,250	475	7,611	92.3%	639	616
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	11,458	0	0.0%	11,458	0	0	0	0	0.0%	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	11,458	0	0.0%	11,458	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	3,741	0.0%	(3,741)	0	0	882	8,708	0.0%	(8,708)	4,967
Total Other Revenue	0	0	3,741	0.0%	(3,741)	0	0	882	8,708	0.0%	(8,708)	4,967
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	21,500	19,708	10,736	54.5%	8,972	9,000	8,250	1,357	16,319	197.8%	(8,069)	5,583

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

Trustee
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY18-FY17 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,314,000	1,204,500	848,774	70.5%	355,726	1,344,000	1,232,000	106,492	866,680	70.3%	365,320	17,906
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	17,700	16,225	137,470	847.3%	(121,245)	17,700	16,225	12,843	142,515	878.4%	(126,290)	5,045
Total Salaries	1,331,700	1,220,725	986,244	80.8%	234,481	1,361,700	1,248,225	119,335	1,009,195	80.9%	239,030	22,951
Fringes	424,100	388,758	363,133	93.4%	25,625	430,100	394,258	44,930	361,671	91.7%	32,587	(1,462)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,600	5,133	3,588	69.9%	1,545	4,400	4,033	0	3,956	98.1%	77	368
Travel, Tuition & Dues	8,500	7,792	4,636	59.5%	3,156	5,000	4,583	24	4,500	98.2%	83	(135)
Communications	196,700	180,308	185,064	102.6%	(4,756)	203,600	186,633	1,393	176,501	94.6%	10,132	(8,564)
Repairs & Maintenance Services	3,000	2,750	800	29.1%	1,950	1,000	917	0	253	27.6%	664	(547)
Internal Service Fees	454,500	416,625	416,618	100.0%	7	362,900	332,658	30,242	332,658	100.0%	0	(83,959)
All Other Expenses	16,600	15,217	18,013	118.4%	(2,797)	(47,100)	(43,175)	440	14,747	-34.2%	(57,922)	(3,267)
Total Other Expenses	684,900	627,825	628,719	100.1%	(894)	529,800	485,650	32,098	532,615	109.7%	(46,965)	(96,104)
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	2,237,308	1,978,096	88.4%	259,212	2,321,600	2,128,133	196,363	1,903,481	89.4%	224,652	(74,615)
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



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

