



**Metropolitan Nashville Government
Department of Finance
Office of Management and Budget**



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**June 2019
Budget Accountability Report**

BUDGET ACCOUNTABILITY REPORT

SECTION - I

SUMMARY

Budget Accountability Report

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Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30th, 2019

All Departments
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	331,067,100	331,067,100	289,467,949	87.4%	41,599,151	337,765,000	337,765,000	23,580,534	291,883,942	86.4%	45,881,058	2,415,993
Overtime	10,813,000	10,813,000	14,928,714	138.1%	(4,115,714)	10,649,900	10,649,900	2,784,205	15,975,219	150.0%	(5,325,319)	1,046,505
All Other Salary Codes	42,650,200	42,650,200	64,707,447	151.7%	(22,057,247)	43,268,900	43,268,900	4,925,339	67,927,084	157.0%	(24,658,184)	3,219,637
Total Salaries	384,530,300	384,530,300	369,104,110	96.0%	15,426,190	391,683,800	391,683,800	31,290,078	375,786,245	95.9%	15,897,555	6,682,135
Fringes	193,395,200	193,395,200	191,739,527	99.1%	1,655,673	200,422,700	200,422,700	15,913,276	191,412,500	95.5%	9,010,200	(327,027)
Other Expenses:												
Utilities	16,490,200	16,490,200	16,494,294	100.0%	(4,094)	16,561,000	16,561,000	1,851,902	16,612,238	100.3%	(51,238)	117,944
Professional & Purchased Services	55,258,000	55,258,000	52,269,054	94.6%	2,988,946	57,891,900	57,891,900	7,727,465	56,237,172	97.1%	1,654,728	3,968,118
Travel, Tuition & Dues	2,359,400	2,359,400	2,843,675	120.5%	(484,275)	2,238,600	2,238,600	492,072	3,126,362	139.7%	(887,762)	282,687
Communications	7,316,400	7,316,400	6,698,329	91.6%	618,071	7,266,800	7,266,800	588,020	7,045,471	97.0%	221,329	347,142
Repairs & Maintenance Services	9,206,500	9,206,500	8,439,004	91.7%	767,496	9,067,500	9,067,500	1,509,125	9,868,824	108.8%	(801,324)	1,429,820
Internal Service Fees	29,268,800	29,268,800	27,926,574	95.4%	1,342,226	29,179,600	29,179,600	2,422,403	29,174,789	100.0%	4,811	1,248,215
All Other Expenses	166,905,800	166,905,800	159,435,112	95.5%	7,470,688	148,652,100	148,652,100	6,142,366	147,790,609	99.4%	861,491	(11,644,503)
Total Other Expenses	286,805,100	286,805,100	274,106,042	95.6%	12,699,058	270,857,500	270,857,500	20,733,353	269,855,465	99.6%	1,002,035	(4,250,577)
Transfers to Other Funds & Units	134,593,900	134,593,900	111,659,484	83.0%	22,934,416	132,361,000	132,361,000	30,540,669	132,513,997	100.1%	(152,997)	20,854,513
TOTAL EXPENSES & TRANSFERS	999,324,500	999,324,500	946,609,163	94.7%	52,715,337	995,325,000	995,325,000	98,477,376	969,568,207	97.4%	25,756,793	22,959,044
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	52,052,700	52,052,700	58,064,977	111.6%	(6,012,277)	55,916,000	55,916,000	12,916,005	59,176,047	105.8%	(3,260,047)	1,111,070
Other Governments & Agencies:												
Federal Direct	20,000	20,000	23,325	116.6%	(3,325)	3,000	3,000	8,116	15,680	522.7%	(12,680)	(7,645)
Fed Through State Pass-Through	1,868,000	1,868,000	3,696,822	197.9%	(1,828,822)	3,273,300	3,273,300	1,165,642	3,497,542	106.9%	(224,242)	(199,280)
Fed Through Other Pass-Through	6,054,300	6,054,300	7,838,835	129.5%	(1,784,535)	6,550,000	6,550,000	1,742,010	7,840,839	119.7%	(1,290,839)	2,004
State Direct	97,062,200	97,062,200	91,713,521	94.5%	5,348,679	91,726,400	91,726,400	29,282,016	94,336,615	102.8%	(2,610,215)	2,623,094
Other Government & Agencies	7,002,000	7,002,000	6,984,087	99.7%	17,913	17,019,300	17,019,300	3,137,547	16,995,373	99.9%	23,927	10,011,286
Total Other Governments & Agencies	112,006,500	112,006,500	110,256,590	98.4%	1,749,910	118,572,000	118,572,000	35,335,331	122,686,049	103.5%	(4,114,049)	12,429,459
Other Revenue:												
Property Taxes	445,213,000	445,213,000	432,476,740	97.1%	12,736,260	451,063,800	451,063,800	19,602,532	452,663,093	100.4%	(1,599,293)	20,186,353
Local Option Sales Tax	136,381,000	136,381,000	133,884,975	98.2%	2,496,025	141,331,000	141,331,000	37,734,075	141,902,355	100.4%	(571,355)	8,017,380
Other Tax, Licences & Permits	143,899,600	143,899,600	139,025,207	96.6%	4,874,393	146,969,700	146,969,700	24,571,994	149,659,128	101.8%	(2,689,428)	10,633,921
Fines, Forfeits & Penalties	8,940,500	8,940,500	9,311,162	104.1%	(370,662)	8,801,400	8,801,400	882,757	6,855,593	77.9%	1,945,807	(2,455,569)
Compensation from Property	6,225,600	6,225,600	903,657	14.5%	5,321,943	11,364,200	11,364,200	10,860,464	13,096,344	115.2%	(1,732,144)	12,192,687
Miscellaneous Revenue	538,400	538,400	4,556,317	846.3%	(4,017,917)	544,100	544,100	900,338	2,747,536	505.0%	(2,203,436)	(1,808,781)
Total Other Revenue	741,198,100	741,198,100	720,158,058	97.2%	21,040,042	760,074,200	760,074,200	94,552,160	766,924,049	100.9%	(6,849,849)	46,765,991
Transfers From Other Funds & Units	24,387,900	24,387,900	26,219,861	107.5%	(1,831,961)	27,051,800	27,051,800	6,120,317	28,805,712	106.5%	(1,753,912)	2,585,851
TOTAL REVENUE & TRANSFERS	929,645,200	929,645,200	914,699,486	98.4%	14,945,714	961,614,000	961,614,000	148,923,813	977,591,857	101.7%	(15,977,857)	62,892,371

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30th, 2019

All Departments
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	49,116,500	49,116,500	35,775,045	72.8%	13,341,455	47,392,300	47,392,300	2,896,699	32,981,611	69.6%	14,410,689	(2,793,434)
Overtime	2,337,700	2,337,700	2,450,736	104.8%	(113,036)	1,001,200	1,001,200	366,424	1,289,752	128.8%	(288,552)	(1,160,984)
All Other Salary Codes	1,471,400	1,471,400	14,356,570	975.7%	(12,885,170)	2,550,500	2,550,500	1,105,701	14,824,515	581.2%	(12,274,015)	467,945
Total Salaries	52,925,600	52,925,600	52,582,351	99.4%	343,249	50,944,000	50,944,000	4,368,824	49,095,878	96.4%	1,848,122	(3,486,473)
Fringes	22,276,200	22,276,200	21,272,047	95.5%	1,004,153	22,504,200	22,504,200	1,755,836	19,985,192	88.8%	2,519,008	(1,286,855)
Other Expenses:												
Utilities	7,949,700	7,949,700	7,659,808	96.4%	289,892	8,062,200	8,062,200	1,324,390	7,965,332	98.8%	96,868	305,524
Professional & Purchased Services	26,000	26,000	-	0.0%	26,000	26,000	26,000	-	343	1.3%	25,657	343
Travel, Tuition & Dues	19,800	19,800	3,320	16.8%	16,480	19,600	19,600	10	785	4.0%	18,815	(2,535)
Communications	134,200	134,200	90,414	67.4%	43,786	57,900	57,900	3,295	42,245	73.0%	15,655	(48,169)
Repairs & Maintenance Services	53,600	53,600	55,191	103.0%	(1,591)	54,000	54,000	224,427	251,040	464.9%	(197,040)	195,849
Internal Service Fees	3,493,100	3,493,100	3,187,037	91.2%	306,063	3,361,100	3,361,100	280,092	3,361,100	100.0%	-	174,063
All Other Expenses	3,662,600	3,662,600	4,134,320	112.9%	(471,720)	4,602,800	4,602,800	(967,896)	3,723,067	80.9%	879,733	(411,253)
Total Other Expenses	15,339,000	15,339,000	15,130,090	98.6%	208,910	16,183,600	16,183,600	864,318	15,343,912	94.8%	839,688	213,822
Transfers to Other Funds & Units	35,016,400	35,016,400	35,016,400	100.0%	-	34,642,500	34,642,500	2,911,481	34,642,500	100.0%	-	(373,900)
TOTAL EXPENSES & TRANSFERS	125,557,200	125,557,200	124,000,888	98.8%	1,556,312	124,274,300	124,274,300	9,900,459	119,067,482	95.8%	5,206,818	(4,933,406)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,676,000	2,676,000	310,256	11.6%	2,365,744	124,800	124,800	22,389	117,558	94.2%	7,242	(192,698)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,864,800	1,864,800	1,893,600	101.5%	(28,800)	1,863,200	1,863,200	250,000	1,774,600	95.2%	88,600	(119,000)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,864,800	1,864,800	1,893,600	101.5%	(28,800)	1,863,200	1,863,200	250,000	1,774,600	95.2%	88,600	(119,000)
Other Revenue:												
Property Taxes	108,701,000	108,701,000	106,866,729	98.3%	1,834,271	109,098,200	109,098,200	6,332,297	112,546,624	103.2%	(3,448,424)	5,679,895
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	10,689,100	10,689,100	16,800,858	157.2%	(6,111,758)	11,327,700	11,327,700	2,083,195	11,222,978	99.1%	104,722	(5,577,880)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	100,000	100,000	-	0.0%	100,000	100,000	100,000	-	-	0.0%	100,000	-
Miscellaneous Revenue	-	-	3,922	100.0%	(3,922)	-	-	35,604	166,115	100.0%	(166,115)	162,193
Total Other Revenue	119,490,100	119,490,100	123,671,509	103.5%	(4,181,409)	120,525,900	120,525,900	8,451,096	123,935,717	102.8%	(3,409,817)	264,208
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	124,030,900	124,030,900	125,875,365	101.5%	(1,844,465)	122,513,900	122,513,900	8,723,485	125,827,875	102.7%	(3,313,975)	(47,490)

BUDGET ACCOUNTABILITY REPORT

SECTION - II

INTERNAL SERVICE, ENTERPRISE, AND SPECIAL FUNDS

Metro Government of Nashville
 BUDGET ACCOUNTABILITY REPORT CARD
 Enterprise, Internal Service and Special Revenue Funds
 Fiscal Year 2019
 June 2019



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Department Submission
30031, 30041, 30042, 30043, 30044, 30045, 30046, 30047 & 30088	Administrative - Hotel Occupancy Funds	7.3%	(7,484,577)	10.4%	N/A	N/A
30130	Administrative - Mediation Services Fund	-27.3%	38,251	-28.6%	N/A	N/A
32241	Arts Commission - Grant Fund	-43.9%	85,565	-43.9%	N/A	N/A
60156	Board of Fair Commissioners	-0.7%	24,530	774.2%	N/A	N/A
30600	Codes - Demolition Fund	-64.9%	178,513	20.9%	N/A	N/A
30170	Community Education Commission	-87.1%	276,879	N/A	N/A	N/A
30118	County Clerk - Computer Fund	-45.1%	38,300	61.1%	N/A	N/A
30218, 30318	County Clerk - Fees	-53.5%	26,756	116.6%	N/A	N/A
30034	Criminal Court Clerk - Computer Fund	-31.1%	80,839	-30.6%	N/A	N/A
33024	Criminal Court Clerk - Victims Assistance Fund	-55.4%	84,229	-47.5%	N/A	N/A
30107	District Attorney - Elderly Protection	-100.0%	10,000	-100.0%	N/A	N/A
30103	District Attorney - Fraud & Economic Crime	-86.4%	60,490	-65.0%	N/A	N/A
32219	District Attorney - Grant Funds	-14.0%	42,235	-14.1%	N/A	N/A
30101	District Attorney - Metro Major Drug Program	-54.8%	1,040,250	-98.4%	N/A	N/A
68201	District Energy System	-4.9%	1,008,674	4.3%	N/A	N/A
60152	Farmers' Market	-5.8%	114,180	52.7%	N/A	N/A
30077	Finance - Donations	-44.3%	3,814	-98.3%	N/A	N/A
30215	Finance - Innovation Investment Fund	-79.0%	338,600	-100.0%	N/A	N/A
51180	Finance - Treasury	0.1%	(821)	-2.7%	N/A	N/A
51154	General Services - Fleet Management	-1.6%	341,329	103.9%	N/A	N/A
61190	General Services - Surplus Property Auction - E-Bid	-11.6%	121,901	19.6%	N/A	N/A
30102	General Sessions Court - DUI Offender	-20.1%	16,686	-22.3%	N/A	N/A
32227	General Sessions Court - Grant Fund	-37.8%	69,656	-67.0%	N/A	N/A
30027, 32229	General Sessions Court - Treatment Courts	-25.9%	20,750	-48.2%	N/A	N/A
30006, 30072	Health - Animal Care and Control	-64.1%	73,207	-77.4%	N/A	N/A
30204, 30206	Health - Clean Air Funds	-11.1%	41,652	-37.7%	N/A	N/A
32200	Health - Grant Fund	-7.1%	1,820,172	-5.6%	N/A	N/A
32211	Historical Commission - Grant Fund	-78.7%	50,344	-79.4%	N/A	N/A
51137	Information Technology Services - Information Technology Services	-0.3%	86,354	1.9%	N/A	N/A
32226	Juvenile Court - Grant Fund	-0.1%	3,032	-0.1%	N/A	N/A
30122	Juvenile Court Clerk - Computer Fund	-22.8%	3,640	-2.4%	N/A	N/A
30114	Mayor's Office - Barnes Fund for Affordable Housing	-61.6%	20,269,698	4.2%	N/A	N/A
30076	Mayor's Office - Donations	-34.8%	2,962	-40.1%	N/A	N/A
32004, 32305	Mayor's Office - Grant Funds	-90.8%	345,308	-75.2%	N/A	N/A
31500	Metro Action Commission - Admin & Leasehold	4.1%	(253,376)	4.1%	N/A	N/A
31501, 31503, 31504, 31505, 31506, 31508, 31511, 31512, 31514 & 31519	Metro Action Commission - All Funds	-8.6%	818,892	-4.5%	N/A	N/A
31502	Metro Action Commission - Headstart Grant	2.5%	(408,367)	2.5%	N/A	N/A
35135	MNPS - Charter Schools	3.6%	(4,472,776)	3.6%	N/A	N/A
35131	MNPS - Operations	-0.4%	3,265,336	0.4%	N/A	N/A
55146	MNPS - Print Shop	-34.5%	207,292	-23.3%	N/A	N/A
35158	MNPS - School Lunchroom	10.2%	(4,939,908)	-4.8%	N/A	N/A
60161	Municipal Auditorium	-4.6%	91,332	45.2%	N/A	N/A

Metro Government of Nashville
 BUDGET ACCOUNTABILITY REPORT CARD
 Enterprise, Internal Service and Special Revenue Funds
 Fiscal Year 2019
 June 2019



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Department Submission
All Funds	Nashville Career Advancement Center - All Funds	-8.8%	599,407	-3.9%	N/A	N/A
32250	Office of Emergency Management - Grant Funds	-55.2%	1,078,979	-53.2%	N/A	N/A
32051, 32233	Office of Family Safety - Grant Funds	-39.7%	700,991	-35.2%	N/A	N/A
30087	Parks & Recreation - Donation Fund	0.0%	(21,673)	0.0%	N/A	N/A
32300	Parks & Recreation - Grant Funds	-21.8%	47,210	-9.0%	N/A	N/A
33000	Parks & Recreation - Master Plan	-42.7%	114,737	-42.7%	N/A	N/A
30802	Parks & Recreation - Resale Inventory	27.0%	(522,190)	7.5%	N/A	N/A
30801	Parks & Recreation - Special Projects	69.8%	(163,413)	71.7%	N/A	N/A
30702	Planning - Advance Planning & Research	-74.1%	37,068	4.9%	N/A	N/A
30704	Planning - Grant Fund	-45.0%	317,881	-45.1%	N/A	N/A
30764	Planning - Metro Area Computer Mapping	-6.3%	4,483	-31.0%	N/A	N/A
30158	Police - Donations	-66.1%	32,326	-56.5%	N/A	N/A
30068, 30075, 30084, 30086, 32231, 32233	Police - Grant Funds	-43.9%	1,294,699	-11.2%	N/A	N/A
61200	Police - Impound	0.0%	-	8.8%	N/A	N/A
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157 & 30159	Police - Special Funds	-53.5%	2,733,394	-49.2%	N/A	N/A
30200	Police - Task Force Fund	-0.9%	12,783	-1.2%	N/A	N/A
30401	Public Library - Library Services	2.6%	(6,028)	4.0%	N/A	N/A
30407	Public Library - NAZA JAG Grant	0.0%	(33,598)	0.0%	N/A	N/A
30404	Public Library - Special Projects	60.1%	(297,377)	3012.2%	N/A	N/A
30511	Public Works - Paving Fund	25.1%	(1,005,913)	25.1%	N/A	N/A
30508	Public Works - Sidewalk	80.1%	(1,601,688)	82.9%	N/A	N/A
30502	Public Works - Solid Waste Grant	138.1%	(283,581)	113.0%	N/A	N/A
30501	Public Works - Solid Waste Operations	-0.7%	206,031	2.7%	N/A	N/A
30509	Public Works - Surplus Parking Fund	-20.7%	2,040,372	-1.1%	N/A	N/A
30503	Public Works - Tire Waste	1.8%	(9,967)	49.7%	N/A	N/A
30004	Register of Deeds - Computer Fund	-68.1%	3,607	0.0%	N/A	N/A
30145	Sheriff's Office - CCA Contract	-15.3%	2,601,142	-18.2%	N/A	N/A
32230	Sheriff's Office - Grant Funds	130.3%	(153,377)	105.4%	N/A	N/A
30007, 30137	Social Services - Donations	-27.1%	5,154	54.0%	N/A	N/A
32137, 32237	Social Services - Grant Funds	-7.6%	160,059	-7.5%	N/A	N/A
60008	Sports Authority	-2.1%	17,338	1.0%	N/A	N/A
30020	State Trial Courts - Drug Enforcement	-20.2%	139,985	-33.6%	N/A	N/A
32228	State Trial Courts - Grant Funds	-3.6%	111,738	-3.2%	N/A	N/A
67331	Water Services - Operations	-7.0%	9,015,072	0.0%	N/A	N/A
67431	Water Services - Stormwater	-6.0%	1,446,842	1.4%	N/A	N/A

Information submitted on time; Revenue meets or exceeds budget; Expenses within or under budget

Revenue 0.1% - 5% below budget; Expenses 0.1% - 5% over budget

Information not submitted on time; Revenue greater than 5% under budget; Expenses greater than 5% over budget

Budget Accountability Report

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Metro Government of Nashville
Monthly Budget Accountability Report
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Administrative
Hotel Occupancy Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	26,700,000	26,700,000	26,083,954	97.7%	616,046	30,000,000	30,000,000	8,306,892	30,139,224	100.5%	(139,224)	4,055,270
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	51,800,000	51,800,000	57,424,322	110.9%	(5,624,322)	58,500,000	58,500,000	12,751,110	64,889,857	110.9%	(6,389,857)	7,465,535
Total Other Expenses	78,500,000	78,500,000	83,508,276	106.4%	(5,008,276)	88,500,000	88,500,000	21,058,002	95,029,081	107.4%	(6,529,081)	11,520,805
Transfers to Other Funds & Units	11,600,000	11,600,000	12,769,698	110.1%	(1,169,698)	13,600,000	13,600,000	4,430,409	14,555,496	107.0%	(955,496)	1,785,798
TOTAL EXPENSES & TRANSFERS	90,100,000	90,100,000	96,277,974	106.9%	(6,177,974)	102,100,000	102,100,000	25,488,411	109,584,577	107.3%	(7,484,577)	13,306,603
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	90,100,000	90,100,000	98,942,496	109.8%	(8,842,496)	102,100,000	102,100,000	21,939,318	112,495,654	110.2%	(10,395,654)	13,553,158
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	83,588	100.0%	(83,588)	-	-	30,624	267,341	100.0%	(267,341)	183,753
Total Other Revenue	90,100,000	90,100,000	99,026,084	109.9%	(8,926,084)	102,100,000	102,100,000	21,969,942	112,762,995	110.4%	(10,662,995)	13,736,911
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	90,100,000	90,100,000	99,026,084	109.9%	(8,926,084)	102,100,000	102,100,000	21,969,942	112,762,995	110.4%	(10,662,995)	13,736,911

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

Administrative
Mediation Services Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	140,000	140,000	111,849	79.9%	28,151	140,000	140,000	16,730	101,749	72.7%	38,251	(10,100)
Total Other Expenses	140,000	140,000	111,849	79.9%	28,151	140,000	140,000	16,730	101,749	72.7%	38,251	(10,100)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	140,000	140,000	111,849	79.9%	28,151	140,000	140,000	16,730	101,749	72.7%	38,251	(10,100)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	98,400	98,400	111,950	113.8%	(13,550)	140,000	140,000	14,436	99,633	71.2%	40,367	(12,317)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	156	100.0%	(156)	-	-	33	312	100.0%	(312)	156
Total Other Revenue	98,400	98,400	112,106	113.9%	(13,706)	140,000	140,000	14,469	99,945	71.4%	40,055	(12,161)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	98,400	98,400	112,106	113.9%	(13,706)	140,000	140,000	14,469	99,945	71.4%	40,055	(12,161)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

Arts Commission
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	29,400	29,400	3,339	27,293	92.8%	2,107	27,293
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	84	2,667	100.0%	(2,667)	2,667
Total Salaries	-	-	-	0.0%	-	29,400	29,400	3,423	29,960	101.9%	(560)	29,960
Fringes	-	-	-	0.0%	-	-	-	262	2,292	100.0%	(2,292)	2,292
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	169,700	169,700	84,690	49.9%	85,010	136,300	136,300	22,053	48,428	35.5%	87,872	(36,262)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	29,400	29,400	29,380	99.9%	20	29,400	29,400	16,403	28,855	98.1%	545	(525)
Total Other Expenses	199,100	199,100	114,070	57.3%	85,030	165,700	165,700	38,456	77,283	46.6%	88,417	(36,787)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	199,100	199,100	114,070	57.3%	85,030	195,100	195,100	42,141	109,535	56.1%	85,565	(4,535)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	90,500	90,500	-	0.0%	90,500	85,000	85,000	-	-	0.0%	85,000	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	108,600	108,600	114,070	105.0%	(5,470)	110,100	110,100	60,327	109,535	99.5%	565	(4,535)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	199,100	199,100	114,070	57.3%	85,030	195,100	195,100	60,327	109,535	56.1%	85,565	(4,535)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	199,100	199,100	114,070	57.3%	85,030	195,100	195,100	60,327	109,535	56.1%	85,565	(4,535)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

Board of Fair Commissioners
Board of Fair Commissioners

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,080,200	1,080,200	1,070,918	99.1%	9,282	1,080,200	1,080,200	72,589	957,602	88.7%	122,598	(113,316)
Overtime	26,500	26,500	28,198	106.4%	(1,698)	26,500	26,500	1,650	17,877	67.5%	8,623	(10,321)
All Other Salary Codes	12,600	12,600	28,743	228.1%	(16,143)	12,600	12,600	491	20,856	165.5%	(8,256)	(7,887)
Total Salaries	1,119,300	1,119,300	1,127,859	100.8%	(8,559)	1,119,300	1,119,300	74,730	996,335	89.0%	122,965	(131,524)
Fringes	438,300	438,300	428,383	97.7%	9,917	438,300	438,300	30,642	398,629	90.9%	39,671	(29,754)
Other Expenses:												
Utilities	729,700	729,700	777,894	106.6%	(48,194)	647,200	647,200	103,697	771,324	119.2%	(124,124)	(6,570)
Professional & Purchased Services	352,100	352,100	357,922	101.7%	(5,822)	294,600	294,600	22,728	344,930	117.1%	(50,330)	(12,992)
Travel, Tuition & Dues	700	700	907	129.6%	(207)	700	700	-	685	97.9%	15	(222)
Communications	70,000	70,000	95,660	136.7%	(25,660)	70,000	70,000	8,127	95,468	136.4%	(25,468)	(192)
Repairs & Maintenance Services	173,600	173,600	117,474	67.7%	56,126	194,800	194,800	5,942	120,373	61.8%	74,427	2,899
Internal Service Fees	74,900	74,900	74,900	100.0%	-	78,600	78,600	6,550	78,600	100.0%	-	3,700
All Other Expenses	494,800	494,800	604,350	122.1%	(109,550)	446,800	446,800	34,695	459,426	102.8%	(12,626)	(144,924)
Total Other Expenses	1,895,800	1,895,800	2,029,107	107.0%	(133,307)	1,732,700	1,732,700	181,739	1,870,806	108.0%	(138,106)	(158,301)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,453,400	3,453,400	3,585,349	103.8%	(131,949)	3,290,300	3,290,300	287,111	3,265,770	99.3%	24,530	(319,579)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,032,200	3,032,200	3,018,780	99.6%	13,420	3,032,200	3,032,200	213,603	2,928,557	96.6%	103,643	(90,223)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	1,398,188	100.0%	(1,398,188)	300,000	300,000	14,787,670	26,200,596	8733.5%	(25,900,596)	24,802,408
TOTAL REVENUE & TRANSFERS	3,032,200	3,032,200	4,416,968	145.7%	(1,384,768)	3,332,200	3,332,200	15,001,273	29,129,153	874.2%	(25,796,953)	24,712,185

Metro Government of Nashville
Monthly Budget Accountability Report
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Codes Administration
Demolition Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	275,000	275,000	63,729	23.2%	211,271	275,000	275,000	18,852	96,487	35.1%	178,513	32,758
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	275,000	275,000	63,729	23.2%	211,271	275,000	275,000	18,852	96,487	35.1%	178,513	32,758
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	275,000	275,000	63,729	23.2%	211,271	275,000	275,000	18,852	96,487	35.1%	178,513	32,758
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	75,000	75,000	127,843	170.5%	(52,843)	75,000	75,000	1,220	92,550	123.4%	(17,550)	(35,293)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	15,337	100.0%	(15,337)	-	-	4,177	39,860	100.0%	(39,860)	24,523
Total Other Revenue	-	-	15,337	100.0%	(15,337)	-	-	4,177	39,860	100.0%	(39,860)	24,523
Transfers From Other Funds & Units	200,000	200,000	200,000	100.0%	-	200,000	200,000	50,000	200,000	100.0%	-	-
TOTAL REVENUE & TRANSFERS	275,000	275,000	343,180	124.8%	(68,180)	275,000	275,000	55,397	332,410	120.9%	(57,410)	(10,770)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

Community Education Commission
Community Education Commission

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	25,000	25,000	3,551	14.2%	21,449	24,000	24,000	18,387	21,240	88.5%	2,760	17,689
Travel, Tuition & Dues	10,000	10,000	-	0.0%	10,000	10,000	10,000	-	2,249	22.5%	7,751	2,249
Communications	50,000	50,000	3,047	6.1%	46,953	49,000	49,000	5,636	12,273	25.0%	36,727	9,226
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	789	100.0%	(789)	789
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	240,000	240,000	4,466	1.9%	235,534	235,000	235,000	-	4,570	1.9%	230,430	104
Total Other Expenses	325,000	325,000	11,064	3.4%	313,936	318,000	318,000	24,023	41,121	12.9%	276,879	30,057
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	325,000	325,000	11,064	3.4%	313,936	318,000	318,000	24,023	41,121	12.9%	276,879	30,057
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,261	100.0%	(3,261)	-	-	663	7,152	100.0%	(7,152)	3,891
Total Other Revenue	-	-	3,261	100.0%	(3,261)	-	-	663	7,152	100.0%	(7,152)	3,891
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	3,261	100.0%	(3,261)	-	-	663	7,152	100.0%	(7,152)	3,891

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

County Clerk
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	10,000	10,000	-	-	0.0%	10,000	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	2,123	100.0%	(2,123)	2,123
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	75,000	75,000	(11,089)	-14.8%	86,089	75,000	75,000	129	44,577	59.4%	30,423	55,666
Total Other Expenses	75,000	75,000	(11,089)	-14.8%	86,089	85,000	85,000	129	46,700	54.9%	38,300	57,789
Transfers to Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	75,000	75,000	(11,089)	-14.8%	86,089	85,000	85,000	129	46,700	54.9%	38,300	57,789
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	75,000	75,000	98,898	131.9%	(23,898)	85,000	85,000	54,495	127,719	150.3%	(42,719)	28,821
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,391	100.0%	(3,391)	-	-	987	9,190	100.0%	(9,190)	5,799
Total Other Revenue	-	-	3,391	100.0%	(3,391)	-	-	987	9,190	100.0%	(9,190)	5,799
Transfers From Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	75,000	75,000	102,289	136.4%	(27,289)	85,000	85,000	55,482	136,909	161.1%	(51,909)	34,620

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

County Clerk
Fees

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	45,000	45,000	44,332	98.5%	668	50,000	50,000	-	23,244	46.5%	26,756	(21,088)
Total Other Expenses	45,000	45,000	44,332	98.5%	668	50,000	50,000	-	23,244	46.5%	26,756	(21,088)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	45,000	45,000	44,332	98.5%	668	50,000	50,000	-	23,244	46.5%	26,756	(21,088)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	45,000	45,000	81,830	181.8%	(36,830)	47,500	47,500	9,309	85,610	180.2%	(38,110)	3,780
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	45,000	45,000	81,830	181.8%	(36,830)	47,500	47,500	9,309	85,610	180.2%	(38,110)	3,780
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	3,975	100.0%	(3,975)	2,500	2,500	4,000	17,100	684.0%	(14,600)	13,125
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,015	100.0%	(2,015)	-	-	642	5,579	100.0%	(5,579)	3,564
Total Other Revenue	-	-	5,990	100.0%	(5,990)	2,500	2,500	4,642	22,679	907.2%	(20,179)	16,689
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	45,000	45,000	87,820	195.2%	(42,820)	50,000	50,000	13,951	108,289	216.6%	(58,289)	20,469

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

Criminal Court Clerk
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	100,000	100,000	11,514	105,281	105.3%	(5,281)	105,281
Travel, Tuition & Dues	4,000	4,000	3,415	85.4%	585	4,000	4,000	-	5,543	138.6%	(1,543)	2,128
Communications	13,300	13,300	-	0.0%	13,300	7,300	7,300	-	-	0.0%	7,300	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	48,700	48,700	47,073	96.7%	1,627	148,700	148,700	-	68,337	46.0%	80,363	21,264
Total Other Expenses	66,000	66,000	50,488	76.5%	15,512	260,000	260,000	11,514	179,161	68.9%	80,839	128,673
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	66,000	66,000	50,488	76.5%	15,512	260,000	260,000	11,514	179,161	68.9%	80,839	128,673
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	66,000	66,000	54,598	82.7%	11,402	60,000	60,000	4,292	34,011	56.7%	25,989	(20,587)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,930	100.0%	(3,930)	-	-	580	7,645	100.0%	(7,645)	3,715
Total Other Revenue	-	-	3,930	100.0%	(3,930)	-	-	580	7,645	100.0%	(7,645)	3,715
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	66,000	66,000	58,528	88.7%	7,472	60,000	60,000	4,872	41,656	69.4%	18,344	(16,872)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

Criminal Court Clerk
Victims Assistance Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	139,000	139,000	149,132	107.3%	(10,132)	152,000	152,000	6,231	67,771	44.6%	84,229	(81,361)
Total Other Expenses	139,000	139,000	149,132	107.3%	(10,132)	152,000	152,000	6,231	67,771	44.6%	84,229	(81,361)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	139,000	139,000	149,132	107.3%	(10,132)	152,000	152,000	6,231	67,771	44.6%	84,229	(81,361)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	139,000	139,000	148,899	107.1%	(9,899)	152,000	152,000	11,753	79,524	52.3%	72,476	(69,375)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	232	100.0%	(232)	-	-	18	325	100.0%	(325)	93
Total Other Revenue	139,000	139,000	149,131	107.3%	(10,131)	152,000	152,000	11,771	79,849	52.5%	72,151	(69,282)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	139,000	139,000	149,131	107.3%	(10,131)	152,000	152,000	11,771	79,849	52.5%	72,151	(69,282)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

District Attorney
Elderly Protection

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	8,500	8,500	-	-	0.0%	8,500	-
Communications	-	-	-	0.0%	-	1,000	1,000	-	-	0.0%	1,000	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	500	500	-	-	0.0%	500	-
Total Other Expenses	-	-	-	0.0%	-	10,000	10,000	-	-	0.0%	10,000	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	10,000	10,000	-	-	0.0%	10,000	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	10,000	10,000	-	-	0.0%	10,000	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	10,000	10,000	-	-	0.0%	10,000	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	10,000	10,000	-	-	0.0%	10,000	-

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

District Attorney
Fraud & Economic Crime

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,000	5,000	-	0.0%	5,000	5,000	5,000	-	1,390	27.8%	3,610	1,390
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	5,000	5,000	-	0.0%	5,000	5,000	5,000	-	1,390	27.8%	3,610	1,390
Fringes	700	700	-	0.0%	700	700	700	-	576	82.3%	124	576
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,500	2,500	500	20.0%	2,000	2,500	2,500	-	17	0.7%	2,483	(483)
Travel, Tuition & Dues	2,500	2,500	411	16.4%	2,089	2,500	2,500	-	420	16.8%	2,080	9
Communications	9,600	9,600	6,130	63.9%	3,470	9,600	9,600	1,102	6,307	65.7%	3,293	177
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	49,700	49,700	46,272	93.1%	3,428	49,700	49,700	-	800	1.6%	48,900	(45,472)
Total Other Expenses	64,300	64,300	53,313	82.9%	10,987	64,300	64,300	1,102	7,544	11.7%	56,756	(45,769)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	70,000	70,000	53,313	76.2%	16,687	70,000	70,000	1,102	9,510	13.6%	60,490	(43,803)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	70,000	70,000	49,188	70.3%	20,812	70,000	70,000	2,662	20,674	29.5%	49,326	(28,514)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,581	100.0%	(1,581)	-	-	391	3,824	100.0%	(3,824)	2,243
Total Other Revenue	70,000	70,000	50,769	72.5%	19,231	70,000	70,000	3,053	24,498	35.0%	45,502	(26,271)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	70,000	70,000	50,769	72.5%	19,231	70,000	70,000	3,053	24,498	35.0%	45,502	(26,271)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

District Attorney
Grant Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	136,300	136,300	131,137	96.2%	5,163	200,100	200,100	10,714	174,274	87.1%	25,826	43,137
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,000	1,000	1,496	149.6%	(496)	-	-	-	814	100.0%	(814)	(682)
Total Salaries	137,300	137,300	132,633	96.6%	4,667	200,100	200,100	10,714	175,088	87.5%	25,012	42,455
Fringes	60,700	60,700	61,907	102.0%	(1,207)	98,800	98,800	5,846	80,132	81.1%	18,668	18,225
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	2,000	2,000	1,950	3,445	172.3%	(1,445)	3,445
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	2,000	2,000	1,950	3,445	172.3%	(1,445)	3,445
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	198,000	198,000	194,540	98.3%	3,460	300,900	300,900	18,510	258,665	86.0%	42,235	64,125
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	158,400	158,400	155,632	98.3%	2,768	240,700	240,700	34,858	206,854	85.9%	33,846	51,222
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	158,400	158,400	155,632	98.3%	2,768	240,700	240,700	34,858	206,854	85.9%	33,846	51,222
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	39,600	39,600	38,908	98.3%	692	60,200	60,200	8,714	51,714	85.9%	8,486	12,806
TOTAL REVENUE & TRANSFERS	198,000	198,000	194,540	98.3%	3,460	300,900	300,900	43,572	258,568	85.9%	42,332	64,028

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

District Attorney
Metro Major Drug Program

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	600,000	600,000	540,685	90.1%	59,315	600,000	600,000	54,028	425,491	70.9%	174,509	(115,194)
Overtime	157,300	157,300	-	0.0%	157,300	157,300	157,300	-	-	0.0%	157,300	-
All Other Salary Codes	143,800	143,800	23,659	16.5%	120,141	143,800	143,800	2,500	4,590	3.2%	139,210	(19,069)
Total Salaries	901,100	901,100	564,344	62.6%	336,756	901,100	901,100	56,528	430,081	47.7%	471,019	(134,263)
Fringes	173,300	173,300	190,647	110.0%	(17,347)	173,300	173,300	19,389	129,738	74.9%	43,562	(60,909)
Other Expenses:												
Utilities	27,600	27,600	17,374	62.9%	10,226	27,600	27,600	1,215	13,804	50.0%	13,796	(3,570)
Professional & Purchased Services	264,500	264,500	21,022	7.9%	243,478	258,300	258,300	1,342	9,560	3.7%	248,740	(11,462)
Travel, Tuition & Dues	28,400	28,400	5,292	18.6%	23,108	28,400	28,400	-	4,680	16.5%	23,720	(612)
Communications	112,900	112,900	27,389	24.3%	85,511	112,900	112,900	1,999	30,094	26.7%	82,806	2,705
Repairs & Maintenance Services	109,500	109,500	8,804	8.0%	100,696	109,500	109,500	485	44,972	41.1%	64,528	36,168
Internal Service Fees	27,400	27,400	35,723	130.4%	(8,323)	33,600	33,600	2,800	38,661	115.1%	(5,061)	2,938
All Other Expenses	255,300	255,300	109,906	43.0%	145,394	255,300	255,300	6,335	158,160	62.0%	97,140	48,254
Total Other Expenses	825,600	825,600	225,510	27.3%	600,090	825,600	825,600	14,176	299,931	36.3%	525,669	74,421
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,900,000	1,900,000	980,501	51.6%	919,499	1,900,000	1,900,000	90,093	859,750	45.3%	1,040,250	(120,751)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	108,294	100.0%	(108,294)	-	-	-	-	0.0%	-	(108,294)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	108,294	100.0%	(108,294)	-	-	-	-	0.0%	-	(108,294)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	1,900,000	1,900,000	540,047	28.4%	1,359,953	1,900,000	1,900,000	1,357	(27,643)	-1.5%	1,927,643	(567,690)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	33,252	100.0%	(33,252)	-	-	4,936	57,552	100.0%	(57,552)	24,300
Total Other Revenue	1,900,000	1,900,000	573,299	30.2%	1,326,701	1,900,000	1,900,000	6,293	29,909	1.6%	1,870,091	(543,390)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,900,000	1,900,000	681,593	35.9%	1,218,407	1,900,000	1,900,000	6,293	29,909	1.6%	1,870,091	(651,684)

Metro Government of Nashville
Monthly Budget Accountability Report
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District Energy System
District Energy System

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	152,100	152,100	114,361	75.2%	37,739	162,600	162,600	10,200	130,194	80.1%	32,406	15,833
Overtime	-	-	1,032	100.0%	(1,032)	-	-	-	44	100.0%	(44)	(988)
All Other Salary Codes	-	-	21,424	100.0%	(21,424)	-	-	2,068	29,848	100.0%	(29,848)	8,424
Total Salaries	152,100	152,100	136,817	90.0%	15,283	162,600	162,600	12,268	160,086	98.5%	2,514	23,269
Fringes	87,800	87,800	43,642	49.7%	44,158	78,800	78,800	3,335	43,295	54.9%	35,505	(347)
Other Expenses:												
Utilities	10,068,300	10,068,300	7,727,680	76.8%	2,340,620	9,427,400	9,427,400	1,174,862	7,877,128	83.6%	1,550,272	149,448
Professional & Purchased Services	4,985,100	4,985,100	5,381,571	108.0%	(396,471)	5,118,800	5,118,800	1,207,827	5,324,433	104.0%	(205,633)	(57,138)
Travel, Tuition & Dues	2,500	2,500	505	20.2%	1,995	2,600	2,600	25	385	14.8%	2,215	(120)
Communications	10,900	10,900	82	0.8%	10,818	11,200	11,200	-	-	0.0%	11,200	(82)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	12,900	12,900	12,900	100.0%	-	11,300	11,300	942	11,300	100.0%	-	(1,600)
All Other Expenses	219,400	219,400	294,796	134.4%	(75,396)	277,800	277,800	98,050	274,909	99.0%	2,891	(19,887)
Total Other Expenses	15,299,100	15,299,100	13,417,534	87.7%	1,881,566	14,849,100	14,849,100	2,481,706	13,488,155	90.8%	1,360,945	70,621
Transfers to Other Funds & Units	5,749,100	5,749,100	6,076,048	105.7%	(326,948)	5,701,900	5,701,900	1,086,733	6,092,190	106.8%	(390,290)	16,142
TOTAL EXPENSES & TRANSFERS	21,288,100	21,288,100	19,674,041	92.4%	1,614,059	20,792,400	20,792,400	3,584,042	19,783,726	95.1%	1,008,674	109,685
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	47,192	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	33,027	100.0%	(33,027)	-	-	5,759	94,550	100.0%	(94,550)	61,523
Total Other Revenue	-	-	33,027	100.0%	(33,027)	-	-	5,759	94,550	100.0%	(94,550)	61,523
Transfers From Other Funds & Units	21,288,100	21,288,100	19,391,255	91.1%	1,896,845	20,389,000	20,389,000	1,900,521	21,179,734	103.9%	(790,734)	1,788,479
TOTAL REVENUE & TRANSFERS	21,288,100	21,288,100	19,424,282	91.2%	1,863,818	20,389,000	20,389,000	1,953,472	21,274,284	104.3%	(885,284)	1,850,002

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

Farmers' Market
Farmers' Market

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	393,100	393,100	270,088	68.7%	123,012	393,100	393,100	25,262	271,760	69.1%	121,340	1,672
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	2,000	2,000	34,184	1709.2%	(32,184)	2,000	2,000	1,092	21,333	1066.7%	(19,333)	(12,851)
Total Salaries	395,100	395,100	304,272	77.0%	90,828	395,100	395,100	26,354	293,093	74.2%	102,007	(11,179)
Fringes	174,300	174,300	83,889	48.1%	90,411	174,300	174,300	5,080	62,582	35.9%	111,718	(21,307)
Other Expenses:												
Utilities	268,400	268,400	313,152	116.7%	(44,752)	268,400	268,400	28,228	339,506	126.5%	(71,106)	26,354
Professional & Purchased Services	607,700	607,700	834,283	137.3%	(226,583)	601,400	601,400	142,020	752,837	125.2%	(151,437)	(81,446)
Travel, Tuition & Dues	7,300	7,300	3,118	42.7%	4,182	7,300	7,300	211	2,527	34.6%	4,773	(591)
Communications	90,600	90,600	78,122	86.2%	12,478	90,600	90,600	13,796	77,990	86.1%	12,610	(132)
Repairs & Maintenance Services	178,600	178,600	133,056	74.5%	45,544	179,700	179,700	13,393	141,754	78.9%	37,946	8,698
Internal Service Fees	43,600	43,600	28,207	64.7%	15,393	42,500	42,500	2,058	25,955	61.1%	16,545	(2,252)
All Other Expenses	187,100	187,100	125,561	67.1%	61,539	193,400	193,400	16,560	142,276	73.6%	51,124	16,715
Total Other Expenses	1,383,300	1,383,300	1,515,499	109.6%	(132,199)	1,383,300	1,383,300	216,266	1,482,845	107.2%	(99,545)	(32,654)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,952,700	1,952,700	1,903,660	97.5%	49,040	1,952,700	1,952,700	247,700	1,838,520	94.2%	114,180	(65,140)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,237,000	1,237,000	1,084,376	87.7%	152,624	1,310,500	1,310,500	78,559	960,164	73.3%	350,336	(124,212)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,000	1,000	-	0.0%	1,000	1,000	1,000	-	-	0.0%	1,000	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,000	1,000	-	0.0%	1,000	1,000	1,000	-	-	0.0%	1,000	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	12,340	100.0%	(12,340)	15,000	15,000	(5,502)	39,735	264.9%	(24,735)	27,395
Total Other Revenue	-	-	12,340	100.0%	(12,340)	15,000	15,000	(5,502)	39,735	264.9%	(24,735)	27,395
Transfers From Other Funds & Units	-	-	556,528	100.0%	(556,528)	-	-	325,017	1,025,017	100.0%	(1,025,017)	468,489
TOTAL REVENUE & TRANSFERS	1,238,000	1,238,000	1,653,244	133.5%	(415,244)	1,326,500	1,326,500	398,074	2,024,916	152.7%	(698,416)	371,672

Metro Government of Nashville
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Finance
Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	1,186	100.0%	(1,186)	1,186
Communications	4,300	4,300	-	0.0%	4,300	4,300	4,300	-	3,600	83.7%	700	3,600
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	4,300	4,300	-	0.0%	4,300	4,300	4,300	-	-	0.0%	4,300	-
Total Other Expenses	8,600	8,600	-	0.0%	8,600	8,600	8,600	-	4,786	55.7%	3,814	4,786
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,600	8,600	-	0.0%	8,600	8,600	8,600	-	4,786	55.7%	3,814	4,786
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	8,600	8,600	5,025	58.4%	3,575	8,600	8,600	9	149	1.7%	8,451	(4,876)
Total Other Revenue	8,600	8,600	5,025	58.4%	3,575	8,600	8,600	9	149	1.7%	8,451	(4,876)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,600	8,600	5,025	58.4%	3,575	8,600	8,600	9	149	1.7%	8,451	(4,876)

Metro Government of Nashville
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Finance
Innovation Investment Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	120,000	120,000	112,283	93.6%	7,717	-	-	-	-	0.0%	-	(112,283)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	7,363	100.0%	(7,363)	-	-	-	-	0.0%	-	(7,363)
Total Salaries	120,000	120,000	119,646	99.7%	354	-	-	-	-	0.0%	-	(119,646)
Fringes	37,200	37,200	40,339	108.4%	(3,139)	-	-	-	-	0.0%	-	(40,339)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	420,400	420,400	139,610	33.2%	280,790	338,600	338,600	-	-	0.0%	338,600	(139,610)
Travel, Tuition & Dues	5,000	5,000	90	1.8%	4,910	-	-	-	-	0.0%	-	(90)
Communications	2,900	2,900	852	29.4%	2,048	-	-	-	-	0.0%	-	(852)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	9,900	9,900	-	0.0%	9,900	-	-	-	-	0.0%	-	-
Total Other Expenses	438,200	438,200	140,552	32.1%	297,648	338,600	338,600	-	-	0.0%	338,600	(140,552)
Transfers to Other Funds & Units	-	-	-	0.0%	-	90,000	90,000	-	90,000	100.0%	-	90,000
TOTAL EXPENSES & TRANSFERS	595,400	595,400	300,537	50.5%	294,863	428,600	428,600	-	90,000	21.0%	338,600	(210,537)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	1,000,000	1,000,000	1,000,000	100.0%	-	-	-	-	-	0.0%	-	(1,000,000)
TOTAL REVENUE & TRANSFERS	1,000,000	1,000,000	1,000,000	100.0%	-	-	-	-	-	0.0%	-	(1,000,000)

Metro Government of Nashville
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Finance
Treasury

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	589,400	589,400	487,626	82.7%	101,774	592,000	592,000	46,527	494,267	83.5%	97,733	6,641
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	4,200	4,200	95,913	2283.6%	(91,713)	4,200	4,200	2,398	104,514	2488.4%	(100,314)	8,601
Total Salaries	593,600	593,600	583,539	98.3%	10,061	596,200	596,200	48,925	598,781	100.4%	(2,581)	15,242
Fringes	167,300	167,300	187,134	111.9%	(19,834)	168,500	168,500	16,686	194,276	115.3%	(25,776)	7,142
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	200	5,075	2537.5%	(4,875)	200	200	-	-	0.0%	200	(5,075)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	15,400	15,400	6,508	42.3%	8,892	15,400	15,400	498	5,690	36.9%	9,710	(818)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	30,400	30,400	24,006	79.0%	6,394	34,300	34,300	2,322	27,991	81.6%	6,309	3,985
All Other Expenses	19,500	19,500	9,641	49.4%	9,859	19,500	19,500	540	8,183	42.0%	11,317	(1,458)
Total Other Expenses	65,500	65,500	45,230	69.1%	20,270	69,400	69,400	3,360	41,864	60.3%	27,536	(3,366)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	826,400	826,400	815,903	98.7%	10,497	834,100	834,100	68,971	834,921	100.1%	(821)	19,018
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	826,400	826,400	817,064	98.9%	9,336	834,100	834,100	234,073	811,860	97.3%	22,240	(5,204)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	826,400	826,400	817,064	98.9%	9,336	834,100	834,100	234,073	811,860	97.3%	22,240	(5,204)

Metro Government of Nashville
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General Services
Fleet Management

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,469,900	4,469,900	3,150,289	70.5%	1,319,611	4,512,600	4,512,600	258,625	2,944,263	65.2%	1,568,337	(206,026)
Overtime	106,800	106,800	271,250	254.0%	(164,450)	106,800	106,800	7,156	88,922	83.3%	17,878	(182,328)
All Other Salary Codes	688,600	688,600	608,188	88.3%	80,412	698,900	698,900	26,130	601,197	86.0%	97,703	(6,991)
Total Salaries	5,265,300	5,265,300	4,029,727	76.5%	1,235,573	5,318,300	5,318,300	291,911	3,634,382	68.3%	1,683,918	(395,345)
Fringes	2,178,800	2,178,800	1,658,997	76.1%	519,803	2,182,200	2,182,200	131,744	1,548,855	71.0%	633,345	(110,142)
Other Expenses:												
Utilities	-	-	836	100.0%	(836)	-	-	139	836	100.0%	(836)	-
Professional & Purchased Services	37,800	37,800	142,339	376.6%	(104,539)	27,500	27,500	7,042	118,124	429.5%	(90,624)	(24,215)
Travel, Tuition & Dues	30,000	30,000	13,481	44.9%	16,519	30,000	30,000	2,608	9,068	30.2%	20,932	(4,413)
Communications	53,900	53,900	54,231	100.6%	(331)	53,900	53,900	4,073	35,285	65.5%	18,615	(18,946)
Repairs & Maintenance Services	1,451,500	1,451,500	3,516,812	242.3%	(2,065,312)	1,451,500	1,451,500	1,013,356	5,683,706	391.6%	(4,232,206)	2,166,894
Internal Service Fees	1,316,200	1,316,200	1,301,941	98.9%	14,259	753,500	753,500	61,172	740,475	98.3%	13,025	(561,466)
All Other Expenses	12,375,700	12,375,700	9,865,299	79.7%	2,510,401	12,001,400	12,001,400	969,066	9,706,240	80.9%	2,295,160	(159,059)
Total Other Expenses	15,265,100	15,265,100	14,894,939	97.6%	370,161	14,317,800	14,317,800	2,057,456	16,293,734	113.8%	(1,975,934)	1,398,795
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	22,709,200	22,709,200	20,583,663	90.6%	2,125,537	21,818,300	21,818,300	2,481,111	21,476,971	98.4%	341,329	893,308
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	22,709,200	22,709,200	20,291,381	89.4%	2,417,819	21,818,300	21,818,300	1,802,963	21,541,085	98.7%	277,215	1,249,704
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	196,518	100.0%	(196,518)	-	-	9,373	256,845	100.0%	(256,845)	60,327
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	196,518	100.0%	(196,518)	-	-	9,373	256,845	100.0%	(256,845)	60,327
Transfers From Other Funds & Units	-	-	19,423,884	100.0%	(19,423,884)	-	-	1,625,902	22,694,258	100.0%	(22,694,258)	3,270,374
TOTAL REVENUE & TRANSFERS	22,709,200	22,709,200	39,911,783	175.8%	(17,202,583)	21,818,300	21,818,300	3,438,238	44,492,188	203.9%	(22,673,888)	4,580,405

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

General Services
Surplus Property Auction (e-Bid)

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	362,200	362,200	320,161	88.4%	42,039	367,700	367,700	4,009	241,434	65.7%	126,266	(78,727)
Overtime	-	-	-	0.0%	-	-	-	73	73	100.0%	(73)	73
All Other Salary Codes	43,300	43,300	86,281	199.3%	(42,981)	43,300	43,300	4,098	90,425	208.8%	(47,125)	4,144
Total Salaries	405,500	405,500	406,442	100.2%	(942)	411,000	411,000	8,180	331,932	80.8%	79,068	(74,510)
Fringes	174,900	174,900	166,377	95.1%	8,523	175,300	175,300	6,089	145,889	83.2%	29,411	(20,488)
Other Expenses:												
Utilities	200	200	582	291.0%	(382)	700	700	20	375	53.6%	325	(207)
Professional & Purchased Services	77,500	77,500	9,423	12.2%	68,077	77,000	77,000	(2,829)	85,896	111.6%	(8,896)	76,473
Travel, Tuition & Dues	200	200	152	76.0%	48	200	200	-	-	0.0%	200	(152)
Communications	16,900	16,900	5,636	33.3%	11,264	16,900	16,900	263	2,779	16.4%	14,121	(2,857)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	47,000	47,000	45,426	96.7%	1,574	42,000	42,000	3,333	41,009	97.6%	991	(4,417)
All Other Expenses	310,900	310,900	304,659	98.0%	6,241	327,200	327,200	26,108	320,519	98.0%	6,681	15,860
Total Other Expenses	452,700	452,700	365,878	80.8%	86,822	464,000	464,000	26,895	450,578	97.1%	13,422	84,700
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,033,100	1,033,100	938,697	90.9%	94,403	1,050,300	1,050,300	41,164	928,399	88.4%	121,901	(10,298)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,033,100	1,033,100	827,401	80.1%	205,699	1,050,300	1,050,300	142,037	867,170	82.6%	183,130	39,769
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	1,277,717	100.0%	(1,277,717)	-	-	(538,463)	389,316	100.0%	(389,316)	(888,401)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	1,277,717	100.0%	(1,277,717)	-	-	(538,463)	389,316	100.0%	(389,316)	(888,401)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,033,100	1,033,100	2,105,118	203.8%	(1,072,018)	1,050,300	1,050,300	(396,426)	1,256,486	119.6%	(206,186)	(848,632)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

General Sessions Court
DUI Offender

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	55	100.0%	(55)	55
Professional & Purchased Services	21,100	21,100	22,270	105.5%	(1,170)	21,100	21,100	1,990	20,865	98.9%	235	(1,405)
Travel, Tuition & Dues	7,400	7,400	2,622	35.4%	4,778	7,400	7,400	(7,858)	4,202	56.8%	3,198	1,580
Communications	1,000	1,000	887	88.7%	113	1,000	1,000	-	38	3.8%	962	(849)
Repairs & Maintenance Services	200	200	-	0.0%	200	200	200	-	-	0.0%	200	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	65,300	65,300	58,579	89.7%	6,721	53,300	53,300	(17,244)	41,154	77.2%	12,146	(17,425)
Total Other Expenses	95,000	95,000	84,358	88.8%	10,642	83,000	83,000	(23,112)	66,314	79.9%	16,686	(18,044)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	95,000	95,000	84,358	88.8%	10,642	83,000	83,000	(23,112)	66,314	79.9%	16,686	(18,044)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	95,000	95,000	87,778	92.4%	7,222	83,000	83,000	10,222	64,460	77.7%	18,540	(23,318)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	95,000	95,000	87,778	92.4%	7,222	83,000	83,000	10,222	64,460	77.7%	18,540	(23,318)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	95,000	95,000	87,778	92.4%	7,222	83,000	83,000	10,222	64,460	77.7%	18,540	(23,318)

Metro Government of Nashville
Monthly Budget Accountability Report
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General Sessions Court
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	64,100	64,100	67,749	105.7%	(3,649)	125,300	125,300	9,536	84,641	67.6%	40,659	16,892
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	64,100	64,100	67,749	105.7%	(3,649)	125,300	125,300	9,536	84,641	67.6%	40,659	16,892
Fringes	12,800	12,800	13,687	106.9%	(887)	36,400	36,400	(2,223)	17,561	48.2%	18,839	3,874
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	3,000	3,000	-	0.0%	3,000	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,600	2,600	-	0.0%	2,600	11,000	11,000	8,634	9,410	85.5%	1,590	9,410
Communications	1,000	1,000	-	0.0%	1,000	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,900	1,900	-	0.0%	1,900	11,700	11,700	535	3,132	26.8%	8,568	3,132
Total Other Expenses	8,500	8,500	-	0.0%	8,500	22,700	22,700	9,169	12,542	55.3%	10,158	12,542
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	85,400	85,400	81,436	95.4%	3,964	184,400	184,400	16,482	114,744	62.2%	69,656	33,308
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	89,000	89,000	2,269	2,269	2.5%	86,731	2,269
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	10,000	10,000	-	1,667	16.7%	8,333	1,667
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	99,000	99,000	2,269	3,936	4.0%	95,064	3,936
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	85,400	85,400	81,437	95.4%	3,963	85,400	85,400	5,918	56,991	66.7%	28,409	(24,446)
Total Other Revenue	85,400	85,400	81,437	95.4%	3,963	85,400	85,400	5,918	56,991	66.7%	28,409	(24,446)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	85,400	85,400	81,437	95.4%	3,963	184,400	184,400	8,187	60,927	33.0%	123,473	(20,510)

Metro Government of Nashville
Monthly Budget Accountability Report
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General Sessions Court
Treatment Courts

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	3,300	3,300	2,900	87.9%	400	3,300	3,300	600	4,001	121.2%	(701)	1,101
Travel, Tuition & Dues	6,200	6,200	19,530	315.0%	(13,330)	12,200	12,200	-	2,108	17.3%	10,092	(17,422)
Communications	1,000	1,000	-	0.0%	1,000	1,000	1,000	-	246	24.6%	754	246
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	64,500	64,500	58,332	90.4%	6,168	63,500	63,500	-	52,895	83.3%	10,605	(5,437)
Total Other Expenses	75,000	75,000	80,762	107.7%	(5,762)	80,000	80,000	600	59,250	74.1%	20,750	(21,512)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	75,000	75,000	80,762	107.7%	(5,762)	80,000	80,000	600	59,250	74.1%	20,750	(21,512)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	75,000	75,000	85,730	114.3%	(10,730)	80,000	80,000	4,775	40,095	50.1%	39,905	(45,635)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	901	100.0%	(901)	-	-	124	1,320	100.0%	(1,320)	419
Total Other Revenue	75,000	75,000	86,631	115.5%	(11,631)	80,000	80,000	4,899	41,415	51.8%	38,585	(45,216)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	75,000	75,000	86,631	115.5%	(11,631)	80,000	80,000	4,899	41,415	51.8%	38,585	(45,216)

Metro Government of Nashville
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Health
Animal Care and Control

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	25,000	25,000	1,185	4.7%	23,815	25,000	25,000	20,068	30,281	121.1%	(5,281)	29,096
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	32,900	32,900	-	0.0%	32,900	32,900	32,900	-	-	0.0%	32,900	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	91,300	91,300	15,498	17.0%	75,802	56,300	56,300	1,214	10,712	19.0%	45,588	(4,786)
Total Other Expenses	149,200	149,200	16,683	11.2%	132,517	114,200	114,200	21,282	40,993	35.9%	73,207	24,310
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	149,200	149,200	16,683	11.2%	132,517	114,200	114,200	21,282	40,993	35.9%	73,207	24,310
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000	5,000	1,928	38.6%	3,072	5,000	5,000	33	738	14.8%	4,262	(1,190)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	144,200	144,200	36,503	25.3%	107,697	109,200	109,200	(5,873)	25,041	22.9%	84,159	(11,462)
Total Other Revenue	144,200	144,200	36,503	25.3%	107,697	109,200	109,200	(5,873)	25,041	22.9%	84,159	(11,462)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	149,200	149,200	38,431	25.8%	110,769	114,200	114,200	(5,840)	25,779	22.6%	88,421	(12,652)

Metro Government of Nashville
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Health
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	12,245,100	12,245,100	10,425,025	85.1%	1,820,075	12,716,800	12,716,800	989,964	10,486,951	82.5%	2,229,849	61,926
Overtime	19,000	19,000	44,351	233.4%	(25,351)	18,400	18,400	26,624	58,781	319.5%	(40,381)	14,430
All Other Salary Codes	100,000	100,000	1,836,058	1836.1%	(1,736,058)	268,100	268,100	77,781	1,952,374	728.2%	(1,684,274)	116,316
Total Salaries	12,364,100	12,364,100	12,305,434	99.5%	58,666	13,003,300	13,003,300	1,094,369	12,498,106	96.1%	505,194	192,672
Fringes	5,270,000	5,270,000	4,865,191	92.3%	404,809	5,227,300	5,227,300	447,050	4,873,801	93.2%	353,499	8,610
Other Expenses:												
Utilities	21,500	21,500	35,259	164.0%	(13,759)	20,000	20,000	2,562	15,715	78.6%	4,285	(19,544)
Professional & Purchased Services	4,696,800	4,696,800	4,863,161	103.5%	(166,361)	4,664,900	4,664,900	287,488	4,050,916	86.8%	613,984	(812,245)
Travel, Tuition & Dues	229,500	229,500	183,112	79.8%	46,388	219,100	219,100	29,290	210,860	96.2%	8,240	27,748
Communications	329,400	329,400	406,695	123.5%	(77,295)	184,800	184,800	27,246	72,536	39.3%	112,264	(334,159)
Repairs & Maintenance Services	33,000	33,000	5,677	17.2%	27,323	23,000	23,000	539	9,043	39.3%	13,957	3,366
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,984,600	1,984,600	2,306,496	116.2%	(321,896)	2,239,600	2,239,600	332,651	2,030,851	90.7%	208,749	(275,645)
Total Other Expenses	7,294,800	7,294,800	7,800,400	106.9%	(505,600)	7,351,400	7,351,400	679,776	6,389,921	86.9%	961,479	(1,410,479)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	24,928,900	24,928,900	24,971,025	100.2%	(42,125)	25,582,000	25,582,000	2,221,195	23,761,828	92.9%	1,820,172	(1,209,197)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	53,200	53,200	-	-	0.0%	53,200	-
Other Governments & Agencies:												
Federal Direct	5,237,700	5,237,700	5,244,504	100.1%	(6,804)	5,354,500	5,354,500	2,684,759	4,721,290	88.2%	633,210	(523,214)
Fed Through State Pass-Through	14,333,900	14,333,900	13,570,496	94.7%	763,404	14,187,800	14,187,800	4,640,625	13,805,438	97.3%	382,362	234,942
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	730,200	730,200	727,300	99.6%	2,900	730,200	730,200	900	728,140	99.7%	2,060	840
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	20,301,800	20,301,800	19,542,300	96.3%	759,500	20,272,500	20,272,500	7,326,284	19,254,868	95.0%	1,017,632	(287,432)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	209,300	209,300	122,453	58.5%	86,847	212,500	212,500	27,858	130,949	61.6%	81,551	8,496
Total Other Revenue	209,300	209,300	122,453	58.5%	86,847	212,500	212,500	27,858	130,949	61.6%	81,551	8,496
Transfers From Other Funds & Units	4,417,800	4,417,800	4,616,698	104.5%	(198,898)	5,019,700	5,019,700	1,435,686	4,749,729	94.6%	269,971	133,031
TOTAL REVENUE & TRANSFERS	24,928,900	24,928,900	24,281,451	97.4%	647,449	25,557,900	25,557,900	8,789,828	24,135,546	94.4%	1,422,354	(145,905)

Metro Government of Nashville
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Health
Clean Air Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	213,600	213,600	197,442	92.4%	16,158	222,900	222,900	58,687	200,824	90.1%	22,076	3,382
Overtime	-	-	2	100.0%	(2)	-	-	1	8	100.0%	(8)	6
All Other Salary Codes	2,700	2,700	30,152	1116.7%	(27,452)	2,700	2,700	15,179	47,215	1748.7%	(44,515)	17,063
Total Salaries	216,300	216,300	227,596	105.2%	(11,296)	225,600	225,600	73,867	248,047	109.9%	(22,447)	20,451
Fringes	99,800	99,800	85,925	86.1%	13,875	88,700	88,700	6,611	82,967	93.5%	5,733	(2,958)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	7,000	7,000	1,966	28.1%	5,034	6,000	6,000	139	2,332	38.9%	3,668	366
Communications	4,900	4,900	-	0.0%	4,900	10,000	10,000	-	-	0.0%	10,000	-
Repairs & Maintenance Services	2,000	2,000	-	0.0%	2,000	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	40,000	40,000	359	0.9%	39,641	44,700	44,700	(362)	2	0.0%	44,698	(357)
Total Other Expenses	53,900	53,900	2,325	4.3%	51,575	60,700	60,700	(223)	2,334	3.8%	58,366	9
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	370,000	370,000	315,846	85.4%	54,154	375,000	375,000	80,255	333,348	88.9%	41,652	17,502
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	370,000	370,000	238,806	64.5%	131,194	375,000	375,000	(61,561)	223,699	59.7%	151,301	(15,107)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,835	100.0%	(4,835)	-	-	1,131	9,806	100.0%	(9,806)	4,971
Total Other Revenue	370,000	370,000	243,641	65.8%	126,359	375,000	375,000	(60,430)	233,505	62.3%	141,495	(10,136)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	370,000	370,000	243,641	65.8%	126,359	375,000	375,000	(60,430)	233,505	62.3%	141,495	(10,136)

Metro Government of Nashville
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Historical Commission
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	20,000	20,000	-	0.0%	20,000	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	20,000	20,000	-	0.0%	20,000	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	10,844	100.0%	(10,844)	64,000	64,000	(9,291)	13,656	21.3%	50,344	2,812
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	10,844	100.0%	(10,844)	64,000	64,000	(9,291)	13,656	21.3%	50,344	2,812
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	20,000	20,000	10,844	54.2%	9,156	64,000	64,000	(9,291)	13,656	21.3%	50,344	2,812
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	64,000	64,000	24,000	24,000	37.5%	40,000	24,000
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	10,844	100.0%	(10,844)	-	-	-	(10,844)	100.0%	10,844	(21,688)
Other Government & Agencies	20,000	20,000	2,094	10.5%	17,906	-	-	-	-	0.0%	-	(2,094)
Total Other Governments & Agencies	20,000	20,000	12,938	64.7%	7,062	64,000	64,000	24,000	13,156	20.6%	50,844	218
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	20,000	20,000	12,938	64.7%	7,062	64,000	64,000	24,000	13,156	20.6%	50,844	218

Metro Government of Nashville
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Information Technology Services
Information Technology Services

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	10,603,600	10,603,600	8,777,917	82.8%	1,825,683	10,884,700	10,884,700	603,831	8,613,256	79.1%	2,271,444	(164,661)
Overtime	57,000	57,000	43,048	75.5%	13,952	57,000	57,000	2,200	21,005	36.9%	35,995	(22,043)
All Other Salary Codes	68,300	68,300	1,515,404	2218.7%	(1,447,104)	68,300	68,300	81,775	1,610,180	2357.5%	(1,541,880)	94,776
Total Salaries	10,728,900	10,728,900	10,336,369	96.3%	392,531	11,010,000	11,010,000	687,806	10,244,441	93.0%	765,559	(91,928)
Fringes	3,572,700	3,572,700	3,552,603	99.4%	20,097	3,572,700	3,572,700	222,107	3,411,810	95.5%	160,890	(140,793)
Other Expenses:												
Utilities	2,500	2,500	2,275	91.0%	225	2,500	2,500	895	2,219	88.8%	281	(56)
Professional & Purchased Services	3,205,100	3,205,100	3,515,242	109.7%	(310,142)	3,145,000	3,145,000	295,240	3,667,506	116.6%	(522,506)	152,264
Travel, Tuition & Dues	6,000	6,000	74,799	1246.7%	(68,799)	5,100	5,100	969	154,854	3036.4%	(149,754)	80,055
Communications	156,800	156,800	150,235	95.8%	6,565	156,800	156,800	13,609	181,442	115.7%	(24,642)	31,207
Repairs & Maintenance Services	3,097,500	3,097,500	2,726,490	88.0%	371,010	3,098,500	3,098,500	(13,235)	2,899,733	93.6%	198,767	173,243
Internal Service Fees	118,200	118,200	104,490	88.4%	13,710	115,700	115,700	4,859	82,782	71.5%	32,918	(21,708)
All Other Expenses	3,660,900	3,660,900	3,037,451	83.0%	623,449	4,325,800	4,325,800	685,710	4,700,959	108.7%	(375,159)	1,663,508
Total Other Expenses	10,247,000	10,247,000	9,610,982	93.8%	636,018	10,849,400	10,849,400	988,047	11,689,495	107.7%	(840,095)	2,078,513
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	24,548,600	24,548,600	23,499,954	95.7%	1,048,646	25,432,100	25,432,100	1,897,960	25,345,746	99.7%	86,354	1,845,792
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	24,548,600	24,548,600	24,950,791	101.6%	(402,191)	25,432,100	25,432,100	2,299,318	25,904,665	101.9%	(472,565)	953,874
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	1,944	100.0%	(1,944)	-	-	-	-	0.0%	-	(1,944)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	1,944	100.0%	(1,944)	-	-	-	-	0.0%	-	(1,944)
Transfers From Other Funds & Units	-	-	532,642	100.0%	(532,642)	-	-	-	-	0.0%	-	(532,642)
TOTAL REVENUE & TRANSFERS	24,548,600	24,548,600	25,485,377	103.8%	(936,777)	25,432,100	25,432,100	2,299,318	25,904,665	101.9%	(472,565)	419,288

Metro Government of Nashville
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Juvenile Court
Grant Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,174,800	1,174,800	1,128,359	96.0%	46,441	1,226,900	1,226,900	88,197	1,191,687	97.1%	35,213	63,328
Overtime	12,200	12,200	715	5.9%	11,485	12,200	12,200	4	830	6.8%	11,370	115
All Other Salary Codes	97,600	97,600	140,431	143.9%	(42,831)	97,600	97,600	11,427	166,295	170.4%	(68,695)	25,864
Total Salaries	1,284,600	1,284,600	1,269,505	98.8%	15,095	1,336,700	1,336,700	99,628	1,358,812	101.7%	(22,112)	89,307
Fringes	479,000	479,000	441,003	92.1%	37,997	496,300	496,300	34,120	468,510	94.4%	27,790	27,507
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	53,200	53,200	47,678	89.6%	5,522	700	700	3,598	14,948	2135.4%	(14,248)	(32,730)
Travel, Tuition & Dues	35,400	35,400	25,002	70.6%	10,398	57,600	57,600	(133)	28,912	50.2%	28,688	3,910
Communications	23,200	23,200	17,237	74.3%	5,963	22,900	22,900	3,858	15,638	68.3%	7,262	(1,599)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	17,300	17,300	15,673	90.6%	1,627	5,200	5,200	433	8,845	170.1%	(3,645)	(6,828)
All Other Expenses	105,000	105,000	76,942	73.3%	28,058	94,500	94,500	29,301	121,003	128.0%	(26,503)	44,061
Total Other Expenses	234,100	234,100	182,532	78.0%	51,568	180,900	180,900	37,057	189,346	104.7%	(8,446)	6,814
Transfers to Other Funds & Units	132,800	132,800	121,652	91.6%	11,148	132,800	132,800	55,231	127,000	95.6%	5,800	5,348
TOTAL EXPENSES & TRANSFERS	2,130,500	2,130,500	2,014,692	94.6%	115,808	2,146,700	2,146,700	226,036	2,143,668	99.9%	3,032	128,976
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,127,400	1,127,400	1,038,428	92.1%	88,972	1,078,400	1,078,400	113,821	1,020,892	94.7%	57,508	(17,536)
Fed Through Other Pass-Through	-	-	4,329	100.0%	(4,329)	-	-	1,030	3,353	100.0%	(3,353)	(976)
State Direct	443,300	443,300	447,205	100.9%	(3,905)	505,700	505,700	55,614	582,830	115.3%	(77,130)	135,625
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,570,700	1,570,700	1,489,962	94.9%	80,738	1,584,100	1,584,100	170,465	1,607,075	101.5%	(22,975)	117,113
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	559,800	559,800	526,302	94.0%	33,498	562,600	562,600	63,208	536,591	95.4%	26,009	10,289
TOTAL REVENUE & TRANSFERS	2,130,500	2,130,500	2,016,264	94.6%	114,236	2,146,700	2,146,700	233,673	2,143,666	99.9%	3,034	127,402

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

Juvenile Court Clerk
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	3,698	100.0%	(3,698)	4,000	4,000	109	941	23.5%	3,059	(2,757)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	7,451	100.0%	(7,451)	7,500	7,500	-	10,545	140.6%	(3,045)	3,094
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	14,000	14,000	-	0.0%	14,000	4,500	4,500	52	874	19.4%	3,626	874
Total Other Expenses	14,000	14,000	11,149	79.6%	2,851	16,000	16,000	161	12,360	77.3%	3,640	1,211
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	14,000	14,000	11,149	79.6%	2,851	16,000	16,000	161	12,360	77.3%	3,640	1,211
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	14,000	14,000	13,770	98.4%	230	16,000	16,000	1,870	15,198	95.0%	802	1,428
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	192	100.0%	(192)	-	-	50	413	100.0%	(413)	221
Total Other Revenue	-	-	192	100.0%	(192)	-	-	50	413	100.0%	(413)	221
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	14,000	14,000	13,962	99.7%	38	16,000	16,000	1,920	15,611	97.6%	389	1,649

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	72,000	72,000	67,967	94.4%	4,033	72,000	72,000	4,846	29,562	41.1%	42,438	(38,405)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	4,257	100.0%	(4,257)	-	-	692	900	100.0%	(900)	(3,357)
Total Salaries	72,000	72,000	72,224	100.3%	(224)	72,000	72,000	5,538	30,462	42.3%	41,538	(41,762)
Fringes	27,000	27,000	26,402	97.8%	598	27,000	27,000	471	3,081	11.4%	23,919	(23,321)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	25,000	25,000	5,231	20.9%	19,769	46,000	46,000	2,450	5,101	11.1%	40,899	(130)
Travel, Tuition & Dues	6,800	6,800	4,092	60.2%	2,708	5,500	5,500	-	275	5.0%	5,225	(3,817)
Communications	1,500	1,500	4,847	323.1%	(3,347)	11,500	11,500	-	-	0.0%	11,500	(4,847)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	26,128,500	26,128,500	3,513,047	13.4%	22,615,453	32,724,700	32,724,700	3,046,777	12,578,083	38.4%	20,146,617	9,065,036
Total Other Expenses	26,161,800	26,161,800	3,527,217	13.5%	22,634,583	32,787,700	32,787,700	3,049,227	12,583,459	38.4%	20,204,241	9,056,242
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	26,260,800	26,260,800	3,625,843	13.8%	22,634,957	32,886,700	32,886,700	3,055,236	12,617,002	38.4%	20,269,698	8,991,159
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	59,400	59,400	59,400	100.0%	-	-	-	-	-	0.0%	-	(59,400)
Miscellaneous Revenue	2,500	2,500	185,807	7432.3%	(183,307)	3,000	3,000	40,155	418,948	13964.9%	(415,948)	233,141
Total Other Revenue	61,900	61,900	245,207	396.1%	(183,307)	3,000	3,000	40,155	418,948	13964.9%	(415,948)	173,741
Transfers From Other Funds & Units	10,000,000	10,000,000	10,000,000	100.0%	-	10,000,000	10,000,000	9,069,372	10,000,000	100.0%	-	-
TOTAL REVENUE & TRANSFERS	10,061,900	10,061,900	10,245,207	101.8%	(183,307)	10,003,000	10,003,000	9,109,527	10,418,948	104.2%	(415,948)	173,741

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

Mayor's Office
Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	1,962	100.0%	(1,962)	-	-	270	2,163	100.0%	(2,163)	201
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	8,200	8,200	2,718	33.1%	5,482	8,500	8,500	735	3,375	39.7%	5,125	657
Total Other Expenses	8,200	8,200	4,680	57.1%	3,520	8,500	8,500	1,005	5,538	65.2%	2,962	858
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,200	8,200	4,680	57.1%	3,520	8,500	8,500	1,005	5,538	65.2%	2,962	858
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	5,000	5,000	5,042	100.8%	(42)	8,500	8,500	10	5,095	59.9%	3,405	53
Total Other Revenue	5,000	5,000	5,042	100.8%	(42)	8,500	8,500	10	5,095	59.9%	3,405	53
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	5,000	5,000	5,042	100.8%	(42)	8,500	8,500	10	5,095	59.9%	3,405	53

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	161,000	161,000	106,010	65.8%	54,990	200,800	200,800	2,770	22,849	11.4%	177,951	(83,161)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	7,692	100.0%	(7,692)	-	-	173	1,512	100.0%	(1,512)	(6,180)
Total Salaries	161,000	161,000	113,702	70.6%	47,298	200,800	200,800	2,943	24,361	12.1%	176,439	(89,341)
Fringes	57,300	57,300	26,147	45.6%	31,153	77,500	77,500	636	2,901	3.7%	74,599	(23,246)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	15,000	15,000	-	0.0%	15,000	20,000	20,000	2,434	7,191	36.0%	12,809	7,191
Travel, Tuition & Dues	4,900	4,900	801	16.3%	4,099	13,100	13,100	439	439	3.4%	12,661	(362)
Communications	1,900	1,900	-	0.0%	1,900	8,800	8,800	-	-	0.0%	8,800	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	38,200	38,200	28,126	73.6%	10,074	60,000	60,000	-	-	0.0%	60,000	(28,126)
Total Other Expenses	60,000	60,000	28,927	48.2%	31,073	101,900	101,900	2,873	7,630	7.5%	94,270	(21,297)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	278,300	278,300	168,776	60.6%	109,524	380,200	380,200	6,452	34,892	9.2%	345,308	(133,884)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	253,300	253,300	185,729	73.3%	67,571	380,700	380,700	152	94,516	24.8%	286,184	(91,213)
Total Other Revenue	253,300	253,300	185,729	73.3%	67,571	380,700	380,700	152	94,516	24.8%	286,184	(91,213)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	253,300	253,300	185,729	73.3%	67,571	380,700	380,700	152	94,516	24.8%	286,184	(91,213)

Metro Government of Nashville
Monthly Budget Accountability Report
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Metro Action Commission
Admin & Leasehold

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	876,600	876,600	723,451	82.5%	153,149	903,200	903,200	66,645	761,732	84.3%	141,468	38,281
Overtime	-	-	473	100.0%	(473)	-	-	63	678	100.0%	(678)	205
All Other Salary Codes	138,500	138,500	137,302	99.1%	1,198	156,000	156,000	6,665	114,211	73.2%	41,789	(23,091)
Total Salaries	1,015,100	1,015,100	861,226	84.8%	153,874	1,059,200	1,059,200	73,373	876,621	82.8%	182,579	15,395
Fringes	429,500	429,500	290,487	67.6%	139,013	412,800	412,800	22,203	255,605	61.9%	157,195	(34,882)
Other Expenses:												
Utilities	1,600	1,600	1,070	66.9%	530	700	700	(1,598)	597	85.3%	103	(473)
Professional & Purchased Services	68,700	68,700	586,100	853.1%	(517,400)	71,900	71,900	325,703	424,637	590.6%	(352,737)	(161,463)
Travel, Tuition & Dues	25,100	25,100	16,650	66.3%	8,450	16,400	16,400	11,898	25,476	155.3%	(9,076)	8,826
Communications	77,400	77,400	68,280	88.2%	9,120	67,700	67,700	5,153	70,112	103.6%	(2,412)	1,832
Repairs & Maintenance Services	128,400	128,400	349,304	272.0%	(220,904)	124,000	124,000	16,570	146,349	118.0%	(22,349)	(202,955)
Internal Service Fees	414,000	414,000	398,465	96.2%	15,535	414,000	414,000	33,133	417,185	100.8%	(3,185)	18,720
All Other Expenses	99,400	99,400	134,906	135.7%	(35,506)	88,500	88,500	369,091	443,085	500.7%	(354,585)	308,179
Total Other Expenses	814,600	814,600	1,554,775	190.9%	(740,175)	783,200	783,200	759,950	1,527,441	195.0%	(744,241)	(27,334)
Transfers to Other Funds & Units	3,716,600	3,716,600	3,343,390	90.0%	373,210	3,901,400	3,901,400	509,009	3,750,309	96.1%	151,091	406,919
TOTAL EXPENSES & TRANSFERS	5,975,800	5,975,800	6,049,878	101.2%	(74,078)	6,156,600	6,156,600	1,364,535	6,409,976	104.1%	(253,376)	360,098
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	390	100.0%	(390)	-	-	-	390	100.0%	(390)	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	7,176	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	7,176	-	0.0%	-	-
Transfers From Other Funds & Units	5,975,800	5,975,800	6,049,487	101.2%	(73,687)	6,156,600	6,156,600	46,010	6,409,585	104.1%	(252,985)	360,098
TOTAL REVENUE & TRANSFERS	5,975,800	5,975,800	6,049,877	101.2%	(74,077)	6,156,600	6,156,600	53,186	6,409,975	104.1%	(253,375)	360,098

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

Metro Action Commission
Combined Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,375,100	1,375,100	1,133,598	82.4%	241,502	1,328,400	1,328,400	150,270	1,316,710	99.1%	11,690	183,112
Overtime	5,000	5,000	58,214	1164.3%	(53,214)	-	-	2,916	35,179	100.0%	(35,179)	(23,035)
All Other Salary Codes	133,200	133,200	146,118	109.7%	(12,918)	162,700	162,700	10,123	194,092	119.3%	(31,392)	47,974
Total Salaries	1,513,300	1,513,300	1,337,930	88.4%	175,370	1,491,100	1,491,100	163,309	1,545,981	103.7%	(54,881)	208,051
Fringes	627,800	627,800	476,263	75.9%	151,537	549,200	549,200	49,137	511,861	93.2%	37,339	35,598
Other Expenses:												
Utilities	1,200	1,200	1,125	93.8%	75	1,800	1,800	-	-	0.0%	1,800	(1,125)
Professional & Purchased Services	5,507,700	5,507,700	3,489,160	63.4%	2,018,540	5,489,100	5,489,100	55,384	4,988,182	90.9%	500,918	1,499,022
Travel, Tuition & Dues	24,000	24,000	24,319	101.3%	(319)	16,000	16,000	2,877	17,814	111.3%	(1,814)	(6,505)
Communications	95,800	95,800	22,136	23.1%	73,664	83,800	83,800	1,066	9,001	10.7%	74,799	(13,135)
Repairs & Maintenance Services	-	-	2,075	100.0%	(2,075)	-	-	600	5,127	100.0%	(5,127)	3,052
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,185,900	1,185,900	1,036,892	87.4%	149,008	1,326,800	1,326,800	(41,154)	979,844	73.9%	346,956	(57,048)
Total Other Expenses	6,814,600	6,814,600	4,575,707	67.1%	2,238,893	6,917,500	6,917,500	18,773	5,999,968	86.7%	917,532	1,424,261
Transfers to Other Funds & Units	505,900	505,900	681,998	134.8%	(176,098)	544,000	544,000	(59,809)	625,098	114.9%	(81,098)	(56,900)
TOTAL EXPENSES & TRANSFERS	9,461,600	9,461,600	7,071,898	74.7%	2,389,702	9,501,800	9,501,800	171,410	8,682,908	91.4%	818,892	1,611,010
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	188,200	188,200	189,195	100.5%	(995)	170,400	170,400	705	240,574	141.2%	(70,174)	51,379
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	8,931,900	8,931,900	6,610,993	74.0%	2,320,907	9,125,400	9,125,400	788,453	8,377,878	91.8%	747,522	1,766,885
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	8,931,900	8,931,900	6,610,993	74.0%	2,320,907	9,125,400	9,125,400	788,453	8,377,878	91.8%	747,522	1,766,885
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	12,386	100.0%	(12,386)	1,500	1,500	25,046	24,120	1608.0%	(22,620)	11,734
Total Other Revenue	-	-	12,386	100.0%	(12,386)	1,500	1,500	25,046	24,120	1608.0%	(22,620)	11,734
Transfers From Other Funds & Units	334,500	334,500	438,849	131.2%	(104,349)	204,500	204,500	223,403	427,903	209.2%	(223,403)	(10,946)
TOTAL REVENUE & TRANSFERS	9,454,600	9,454,600	7,251,423	76.7%	2,203,177	9,501,800	9,501,800	1,037,607	9,070,475	95.5%	431,325	1,819,052

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

MNPS
Charter Schools

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	111,456,000	111,456,000	113,347,203	101.7%	(1,891,203)	125,106,800	125,106,800	11,830,242	129,579,576	103.6%	(4,472,776)	16,232,373
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	111,456,000	111,456,000	113,347,203	101.7%	(1,891,203)	125,106,800	125,106,800	11,830,242	129,579,576	103.6%	(4,472,776)	16,232,373
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	111,456,000	111,456,000	113,347,203	101.7%	(1,891,203)	125,106,800	125,106,800	11,830,242	129,579,576	103.6%	(4,472,776)	16,232,373
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	111,456,000	111,456,000	113,347,203	101.7%	(1,891,203)	125,106,800	125,106,800	12,316,595	129,579,576	103.6%	(4,472,776)	16,232,373
TOTAL REVENUE & TRANSFERS	111,456,000	111,456,000	113,347,203	101.7%	(1,891,203)	125,106,800	125,106,800	12,316,595	129,579,576	103.6%	(4,472,776)	16,232,373

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

MNPS
Operations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	438,822,202	438,822,202	447,289,544	101.9%	(8,467,342)	428,549,877	428,549,877	9,922,356	436,482,278	101.9%	(7,932,401)	(10,807,266)
Overtime	2,602,700	2,602,700	2,063,513	79.3%	539,187	2,598,700	2,598,700	108,374	1,972,766	75.9%	625,934	(90,747)
All Other Salary Codes	13,352,767	13,352,767	14,028,225	105.1%	(675,458)	9,201,623	9,201,623	2,242,160	12,221,905	132.8%	(3,020,282)	(1,806,320)
Total Salaries	454,777,669	454,777,669	463,381,282	101.9%	(8,603,613)	440,350,200	440,350,200	12,272,890	450,676,949	102.3%	(10,326,749)	(12,704,333)
Fringes	153,750,420	153,750,420	155,044,713	100.8%	(1,294,293)	158,796,500	158,796,500	3,869,591	158,034,344	99.5%	762,156	2,989,631
Other Expenses:												
Utilities	24,462,100	24,462,100	24,206,292	99.0%	255,808	23,413,100	23,413,100	1,332,640	23,970,115	102.4%	(557,015)	(236,177)
Professional & Purchased Services	50,683,341	50,683,341	44,870,793	88.5%	5,812,548	49,083,659	49,083,659	4,146,305	42,793,973	87.2%	6,289,686	(2,076,820)
Travel, Tuition & Dues	2,525,081	2,525,081	1,563,726	61.9%	961,355	2,073,719	2,073,719	243,542	1,673,402	80.7%	400,317	109,676
Communications	2,758,104	2,758,104	2,537,317	92.0%	220,787	2,860,067	2,860,067	149,086	2,061,804	72.1%	798,263	(475,513)
Repairs & Maintenance Services	6,118,298	6,118,298	4,552,558	74.4%	1,565,740	3,355,611	3,355,611	(348,885)	3,489,118	104.0%	(133,507)	(1,063,440)
Internal Service Fees	2,392,200	2,392,200	2,426,260	101.4%	(34,060)	2,441,000	2,441,000	185,425	2,225,100	91.2%	215,900	(201,160)
All Other Expenses	62,847,304	62,847,304	57,869,726	92.1%	4,977,578	63,046,345	63,046,345	(397,678)	57,924,435	91.9%	5,121,910	54,709
Total Other Expenses	151,786,428	151,786,428	138,026,672	90.9%	13,759,756	146,273,501	146,273,501	5,310,435	134,137,947	91.7%	12,135,554	(3,888,725)
Transfers to Other Funds & Units	122,485,200	122,485,200	123,828,964	101.1%	(1,343,764)	140,879,500	140,879,500	14,140,642	140,185,125	99.5%	694,375	16,356,161
TOTAL EXPENSES & TRANSFERS	882,799,716	882,799,716	880,281,631	99.7%	2,518,085	886,299,701	886,299,701	35,593,558	883,034,365	99.6%	3,265,336	2,752,734
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,230,000	1,230,000	2,048,665	166.6%	(818,665)	1,380,000	1,380,000	557,094	2,664,273	193.1%	(1,284,273)	615,608
Other Governments & Agencies:												
Federal Direct	190,000	190,000	-	0.0%	190,000	100,000	100,000	-	-	0.0%	100,000	-
Fed Through State Pass-Through	-	-	594,602	100.0%	(594,602)	436,000	436,000	141,246	380,520	87.3%	55,480	(214,082)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	301,788,700	301,788,700	293,768,399	97.3%	8,020,301	288,718,000	288,718,000	28,332,512	287,480,115	99.6%	1,237,885	(6,288,284)
Other Government & Agencies	10,000	10,000	7,929	79.3%	2,071	10,000	10,000	-	7,600	76.0%	2,400	(329)
Total Other Governments & Agencies	301,988,700	301,988,700	294,370,930	97.5%	7,617,770	289,264,000	289,264,000	28,473,758	287,868,235	99.5%	1,395,765	(6,502,695)
Other Revenue:												
Property Taxes	317,963,900	317,963,900	310,191,334	97.6%	7,772,566	322,381,100	322,381,100	8,764,244	321,751,332	99.8%	629,768	11,559,998
Local Option Sales Tax	220,693,700	220,693,700	224,215,780	101.6%	(3,522,080)	233,058,200	233,058,200	64,127,258	242,006,117	103.8%	(8,947,917)	17,790,337
Other Tax, Licences & Permits	13,301,000	13,301,000	16,202,427	121.8%	(2,901,427)	20,237,200	20,237,200	6,352,023	22,325,385	110.3%	(2,088,185)	6,122,958
Fines, Forfeits & Penalties	1,200	1,200	450	37.5%	750	1,200	1,200	-	1,050	87.5%	150	600
Compensation from Property	1,811,300	1,811,300	2,314,983	127.8%	(503,683)	14,728,000	14,728,000	1,485,303	7,283,230	49.5%	7,444,770	4,968,247
Miscellaneous Revenue	750,000	750,000	306,858	40.9%	443,142	750,000	750,000	529,772	157,741	21.0%	592,259	(149,117)
Total Other Revenue	554,521,100	554,521,100	553,231,832	99.8%	1,289,268	591,155,700	591,155,700	81,258,600	593,524,855	100.4%	(2,369,155)	40,293,023
Transfers From Other Funds & Units	2,500,000	2,500,000	2,283,318	91.3%	216,682	4,500,000	4,500,000	500,305	5,413,265	120.3%	(913,265)	3,129,947
TOTAL REVENUE & TRANSFERS	860,239,800	860,239,800	851,934,745	99.0%	8,305,055	886,299,700	886,299,700	110,789,757	889,470,628	100.4%	(3,170,928)	37,535,883

Metro Government of Nashville
Monthly Budget Accountability Report
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MNPS
Print Shop

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	107,900	107,900	97,651	90.5%	10,249	120,000	120,000	8,233	82,362	68.6%	37,638	(15,289)
Overtime	6,000	6,000	538	9.0%	5,462	5,000	5,000	180	368	7.4%	4,632	(170)
All Other Salary Codes	-	-	601	100.0%	(601)	1,000	1,000	-	-	0.0%	1,000	(601)
Total Salaries	113,900	113,900	98,790	86.7%	15,110	126,000	126,000	8,413	82,730	65.7%	43,270	(16,060)
Fringes	49,500	49,500	46,951	94.9%	2,549	56,000	56,000	3,413	33,199	59.3%	22,801	(13,752)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	238,000	238,000	158,955	66.8%	79,045	225,000	225,000	25,066	117,248	52.1%	107,752	(41,707)
Repairs & Maintenance Services	-	-	480	100.0%	(480)	2,000	2,000	-	180	9.0%	1,820	(300)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	198,600	198,600	177,269	89.3%	21,331	191,000	191,000	12,296	159,351	83.4%	31,649	(17,918)
Total Other Expenses	436,600	436,600	336,704	77.1%	99,896	418,000	418,000	37,362	276,779	66.2%	141,221	(59,925)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	600,000	600,000	482,445	80.4%	117,555	600,000	600,000	49,188	392,708	65.5%	207,292	(89,737)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	600,000	600,000	493,020	82.2%	106,980	600,000	600,000	105,658	460,386	76.7%	139,614	(32,634)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	600,000	600,000	493,020	82.2%	106,980	600,000	600,000	105,658	460,386	76.7%	139,614	(32,634)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

MNPS
School Lunchroom

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	16,670,650	16,670,650	16,122,173	96.7%	548,477	16,566,330	16,566,330	293,756	15,708,444	94.8%	857,886	(413,729)
Overtime	-	-	143,303	100.0%	(143,303)	153,970	153,970	5,084	129,045	83.8%	24,925	(14,258)
All Other Salary Codes	-	-	54,022	100.0%	(54,022)	55,270	55,270	250	64,593	116.9%	(9,323)	10,571
Total Salaries	16,670,650	16,670,650	16,319,498	97.9%	351,152	16,775,570	16,775,570	299,090	15,902,082	94.8%	873,488	(417,416)
Fringes	8,041,220	8,041,220	7,581,939	94.3%	459,281	7,987,600	7,987,600	88,981	7,364,558	92.2%	623,042	(217,381)
Other Expenses:												
Utilities	1,446,780	1,446,780	1,112,866	76.9%	333,914	1,247,320	1,247,320	1,127,045	1,127,045	90.4%	120,275	14,179
Professional & Purchased Services	2,010	2,010	93,051	4629.4%	(91,041)	17,690	17,690	12,230	67,757	383.0%	(50,067)	(25,294)
Travel, Tuition & Dues	25,370	25,370	94,271	371.6%	(68,901)	5,370	5,370	10,772	85,509	1592.3%	(80,139)	(8,762)
Communications	2,531,430	2,531,430	547,887	21.6%	1,983,543	659,420	659,420	11,232	547,522	83.0%	111,898	(365)
Repairs & Maintenance Services	1,046,670	1,046,670	726,945	69.5%	319,725	744,000	744,000	42,691	668,057	89.8%	75,943	(58,888)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	26,855,930	26,855,930	27,310,225	101.7%	(454,295)	20,929,860	20,929,860	3,374,788	27,645,180	132.1%	(6,715,320)	334,955
Total Other Expenses	31,908,190	31,908,190	29,885,245	93.7%	2,022,945	23,603,660	23,603,660	4,578,758	30,141,070	127.7%	(6,537,410)	255,825
Transfers to Other Funds & Units	155,040	155,040	139,577	90.0%	15,463	229,870	229,870	-	128,898	56.1%	100,972	(10,679)
TOTAL EXPENSES & TRANSFERS	56,775,100	56,775,100	53,926,259	95.0%	2,848,841	48,596,700	48,596,700	4,966,829	53,536,608	110.2%	(4,939,908)	(389,651)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,168,740	2,168,740	2,046,385	94.4%	122,355	6,204,100	6,204,100	40,739	2,769,296	44.6%	3,434,804	722,911
Other Governments & Agencies:												
Federal Direct	-	-	3,379,370	100.0%	(3,379,370)	3,450,000	3,450,000	2,721,771	3,392,797	98.3%	57,203	13,427
Fed Through State Pass-Through	51,677,780	51,677,780	43,260,664	83.7%	8,417,116	37,647,250	37,647,250	8,074,928	38,867,297	103.2%	(1,220,047)	(4,393,367)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	418,240	418,240	429,864	102.8%	(11,624)	399,980	399,980	-	415,982	104.0%	(16,002)	(13,882)
Other Government & Agencies	203,490	203,490	666,108	327.3%	(462,618)	759,240	759,240	145,587	731,512	96.3%	27,728	65,404
Total Other Governments & Agencies	52,299,510	52,299,510	47,736,006	91.3%	4,563,504	42,256,470	42,256,470	10,942,286	43,407,588	102.7%	(1,151,118)	(4,328,418)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	27,711	100.0%	(27,711)	34,130	34,130	1,317	22,326	65.4%	11,804	(5,385)
Miscellaneous Revenue	56,850	56,850	88,234	155.2%	(31,384)	102,000	102,000	(1,286)	67,780	66.5%	34,220	(20,454)
Total Other Revenue	56,850	56,850	115,945	203.9%	(59,095)	136,130	136,130	31	90,106	66.2%	46,024	(25,839)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	54,525,100	54,525,100	49,898,336	91.5%	4,626,764	48,596,700	48,596,700	10,983,056	46,266,990	95.2%	2,329,710	(3,631,346)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of June 30, 2019

Municipal Auditorium
 Municipal Auditorium

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	528,000	528,000	462,861	87.7%	65,139	538,400	538,400	6,840	408,187	75.8%	130,213	(54,674)
Overtime	11,300	11,300	11,016	97.5%	284	13,500	13,500	30	5,810	43.0%	7,690	(5,206)
All Other Salary Codes	16,400	16,400	78,459	478.4%	(62,059)	47,700	47,700	2,257	136,719	286.6%	(89,019)	58,260
Total Salaries	555,700	555,700	552,336	99.4%	3,364	599,600	599,600	9,127	550,716	91.8%	48,884	(1,620)
Fringes	218,600	218,600	192,371	88.0%	26,229	217,600	217,600	1,283	176,054	80.9%	41,546	(16,317)
Other Expenses:												
Utilities	443,600	443,600	450,330	101.5%	(6,730)	496,800	496,800	59,317	515,397	103.7%	(18,597)	65,067
Professional & Purchased Services	350,200	350,200	350,318	100.0%	(118)	362,400	362,400	32,478	367,203	101.3%	(4,803)	16,885
Travel, Tuition & Dues	11,700	11,700	6,289	53.8%	5,411	11,600	11,600	1,730	11,348	97.8%	252	5,059
Communications	14,100	14,100	14,479	102.7%	(379)	13,900	13,900	468	9,515	68.5%	4,385	(4,964)
Repairs & Maintenance Services	56,900	56,900	68,940	121.2%	(12,040)	71,500	71,500	3,040	64,526	90.2%	6,974	(4,414)
Internal Service Fees	27,500	27,500	27,049	98.4%	451	29,000	29,000	2,283	28,185	97.2%	815	1,136
All Other Expenses	194,900	194,900	184,955	94.9%	9,945	183,600	183,600	7,744	171,724	93.5%	11,876	(13,231)
Total Other Expenses	1,098,900	1,098,900	1,102,360	100.3%	(3,460)	1,168,800	1,168,800	107,060	1,167,898	99.9%	902	65,538
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,873,200	1,873,200	1,847,067	98.6%	26,133	1,986,000	1,986,000	117,470	1,894,668	95.4%	91,332	47,601
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,523,200	1,523,200	1,915,675	125.8%	(392,475)	1,623,200	1,623,200	105,838	2,362,031	145.5%	(738,831)	446,356
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	10,583	100.0%	(10,583)	-	-	-	61	100.0%	(61)	(10,522)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	10,583	100.0%	(10,583)	-	-	-	61	100.0%	(61)	(10,522)
Transfers From Other Funds & Units	-	-	1,599,169	100.0%	(1,599,169)	12,800	12,800	-	12,800	100.0%	-	(1,586,369)
TOTAL REVENUE & TRANSFERS	1,523,200	1,523,200	3,525,427	231.4%	(2,002,227)	1,636,000	1,636,000	105,838	2,374,892	145.2%	(738,892)	(1,150,535)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

Nashville Career Advancement Center
All Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,550,000	1,550,000	1,306,706	84.3%	243,294	1,250,000	1,250,000	691,899	1,308,293	104.7%	(58,293)	1,587
Overtime	10,000	10,000	13,020	130.2%	(3,020)	2,900	2,900	247	7,958	274.4%	(5,058)	(5,062)
All Other Salary Codes	180,000	180,000	145,662	80.9%	34,338	125,500	125,500	-	140,595	112.0%	(15,095)	(5,067)
Total Salaries	1,740,000	1,740,000	1,465,388	84.2%	274,612	1,378,400	1,378,400	692,146	1,456,846	105.7%	(78,446)	(8,542)
Fringes	718,500	718,500	532,296	74.1%	186,204	325,800	325,800	38,406	276,874	85.0%	48,926	(255,422)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,531,800	2,531,800	2,347,151	92.7%	184,649	4,440,400	4,440,400	568,474	3,725,488	83.9%	714,912	1,378,337
Travel, Tuition & Dues	1,739,200	1,739,200	1,699,936	97.7%	39,264	402,400	402,400	1,163	371,666	92.4%	30,734	(1,328,270)
Communications	56,500	56,500	25,776	45.6%	30,724	12,700	12,700	9,965	20,947	164.9%	(8,247)	(4,829)
Repairs & Maintenance Services	94,300	94,300	44,323	47.0%	49,977	25,200	25,200	1,049	15,843	62.9%	9,357	(28,480)
Internal Service Fees	81,800	81,800	74,424	91.0%	7,376	70,900	70,900	3,609	60,764	85.7%	10,136	(13,660)
All Other Expenses	283,600	283,600	603,105	212.7%	(319,505)	158,600	158,600	63,318	286,565	180.7%	(127,965)	(316,540)
Total Other Expenses	4,787,200	4,787,200	4,794,715	100.2%	(7,515)	5,110,200	5,110,200	647,578	4,481,273	87.7%	628,927	(313,442)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	7,245,700	7,245,700	6,792,399	93.7%	453,301	6,814,400	6,814,400	1,378,130	6,214,993	91.2%	599,407	(577,406)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	6,900,000	6,900,000	6,077,068	88.1%	822,932	1,664,900	1,664,900	117,204	1,619,119	97.3%	45,781	(4,457,949)
Fed Through Other Pass-Through	-	-	-	0.0%	-	4,448,500	4,448,500	-	-	0.0%	4,448,500	-
State Direct	-	-	-	0.0%	-	-	-	28,255	37,437	100.0%	(37,437)	37,437
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	6,900,000	6,900,000	6,077,068	88.1%	822,932	6,113,400	6,113,400	145,459	1,656,556	27.1%	4,456,844	(4,420,512)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	100	100	606,318	606318.0%	(606,218)	355,400	355,400	1,609,907	4,548,617	1279.9%	(4,193,217)	3,942,299
Total Other Revenue	100	100	606,318	606318.0%	(606,218)	355,400	355,400	1,609,907	4,548,617	1279.9%	(4,193,217)	3,942,299
Transfers From Other Funds & Units	345,600	345,600	89,100	25.8%	256,500	345,600	345,600	238,044	345,599	100.0%	1	256,499
TOTAL REVENUE & TRANSFERS	7,245,700	7,245,700	6,772,486	93.5%	473,214	6,814,400	6,814,400	1,993,410	6,550,772	96.1%	263,628	(221,714)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

Office of Emergency Management
Grant Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	200,300	200,300	227,346	113.5%	(27,046)	200,300	200,300	40,000	150,294	75.0%	50,006	(77,052)
Overtime	-	-	-	0.0%	-	5,800	5,800	5,800	22,250	383.6%	(16,450)	22,250
All Other Salary Codes	-	-	68,052	100.0%	(68,052)	-	-	-	48,687	100.0%	(48,687)	(19,365)
Total Salaries	200,300	200,300	295,398	147.5%	(95,098)	206,100	206,100	45,800	221,231	107.3%	(15,131)	(74,167)
Fringes	93,000	93,000	71,000	76.3%	22,000	93,000	93,000	16,000	122,917	132.2%	(29,917)	51,917
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	26,200	26,200	-	0.0%	26,200	26,200	26,200	-	-	0.0%	26,200	-
Travel, Tuition & Dues	101,200	101,200	81,074	80.1%	20,126	188,145	188,145	10,659	50,688	26.9%	137,457	(30,386)
Communications	12,400	12,400	-	0.0%	12,400	12,400	12,400	-	-	0.0%	12,400	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	17,907	100.0%	(17,907)	17,907
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,051,554	1,051,554	538,258	51.2%	513,296	1,429,006	1,429,006	4,200	463,129	32.4%	965,877	(75,129)
Total Other Expenses	1,191,354	1,191,354	619,332	52.0%	572,022	1,655,751	1,655,751	14,859	531,724	32.1%	1,124,027	(87,608)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,484,654	1,484,654	985,730	66.4%	498,924	1,954,851	1,954,851	76,659	875,872	44.8%	1,078,979	(109,858)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	849,000	849,000	466,145	54.9%	382,855	1,029,700	1,029,700	-	33,420	3.2%	996,280	(432,725)
Fed Through State Pass-Through	447,254	447,254	348,550	77.9%	98,704	716,051	716,051	123,373	671,597	93.8%	44,454	323,047
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	10,700	10,700	10,724	10,724	100.2%	(24)	10,724
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,296,254	1,296,254	814,695	62.8%	481,559	1,756,451	1,756,451	134,097	715,741	40.7%	1,040,710	(98,954)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	10,000	10,000	10,000	10,000	100.0%	-	10,000
Total Other Revenue	-	-	-	0.0%	-	10,000	10,000	10,000	10,000	100.0%	-	10,000
Transfers From Other Funds & Units	188,400	188,400	188,400	100.0%	-	188,400	188,400	188,350	188,350	100.0%	50	(50)
TOTAL REVENUE & TRANSFERS	1,484,654	1,484,654	1,003,095	67.6%	481,559	1,954,851	1,954,851	332,447	914,091	46.8%	1,040,760	(89,004)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

Office of Family Safety
Grant Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	709,000	709,000	498,476	70.3%	210,524	967,400	967,400	48,924	610,762	63.1%	356,638	112,286
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	619	100.0%	(619)	-	-	-	7,777	100.0%	(7,777)	7,158
Total Salaries	709,000	709,000	499,095	70.4%	209,905	967,400	967,400	48,924	618,539	63.9%	348,861	119,444
Fringes	323,700	323,700	115,182	35.6%	208,518	432,500	432,500	16,578	189,854	43.9%	242,646	74,672
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	17	100.0%	(17)	17
Professional & Purchased Services	156,500	156,500	117,357	75.0%	39,143	139,900	139,900	12,500	84,180	60.2%	55,720	(33,177)
Travel, Tuition & Dues	110,200	110,200	87,625	79.5%	22,575	124,300	124,300	1,928	74,481	59.9%	49,819	(13,144)
Communications	200	200	1,522	761.0%	(1,322)	200	200	256	1,178	589.0%	(978)	(344)
Repairs & Maintenance Services	-	-	1,963	100.0%	(1,963)	-	-	-	-	0.0%	-	(1,963)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	128,800	128,800	59,828	46.5%	68,972	102,490	102,490	25,567	97,550	95.2%	4,940	37,722
Total Other Expenses	395,700	395,700	268,295	67.8%	127,405	366,890	366,890	40,251	257,406	70.2%	109,484	(10,889)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,428,400	1,428,400	882,572	61.8%	545,828	1,766,790	1,766,790	105,753	1,065,799	60.3%	700,991	183,227
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	245,400	245,400	275,822	112.4%	(30,422)	497,900	497,900	30,080	153,514	30.8%	344,386	(122,308)
Fed Through State Pass-Through	1,183,000	1,183,000	606,750	51.3%	576,250	1,227,390	1,227,390	221,767	982,104	80.0%	245,286	375,354
Fed Through Other Pass-Through	-	-	-	0.0%	-	46,500	46,500	-	13,350	28.7%	33,150	13,350
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,428,400	1,428,400	882,572	61.8%	545,828	1,771,790	1,771,790	251,847	1,148,968	64.8%	622,822	266,396
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,428,400	1,428,400	882,572	61.8%	545,828	1,771,790	1,771,790	251,847	1,148,968	64.8%	622,822	266,396

Metro Government of Nashville
Monthly Budget Accountability Report
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Parks & Recreation
Grant Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	210,400	210,400	199,790	95.0%	10,610	155,500	155,500	20,599	108,694	69.9%	46,806	(91,096)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	6,800	6,800	39,287	577.8%	(32,487)	-	-	-	9,555	100.0%	(9,555)	(29,732)
Total Salaries	217,200	217,200	239,077	110.1%	(21,877)	155,500	155,500	20,599	118,249	76.0%	37,251	(120,828)
Fringes	49,000	49,000	57,023	116.4%	(8,023)	32,900	32,900	(2,458)	24,052	73.1%	8,848	(32,971)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	6,000	6,000	6,000	100.0%	-	-	-	-	-	0.0%	-	(6,000)
Travel, Tuition & Dues	1,000	1,000	1,200	120.0%	(200)	-	-	-	-	0.0%	-	(1,200)
Communications	4,200	4,200	-	0.0%	4,200	5,900	5,900	-	-	0.0%	5,900	-
Repairs & Maintenance Services	-	-	3,933	100.0%	(3,933)	-	-	-	-	0.0%	-	(3,933)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	222,500	222,500	192,507	86.5%	29,993	22,300	22,300	191	27,089	121.5%	(4,789)	(165,418)
Total Other Expenses	233,700	233,700	203,640	87.1%	30,060	28,200	28,200	191	27,089	96.1%	1,111	(176,551)
Transfers to Other Funds & Units	-	-	62,566	100.0%	(62,566)	-	-	-	-	0.0%	-	(62,566)
TOTAL EXPENSES & TRANSFERS	499,900	499,900	562,306	112.5%	(62,406)	216,600	216,600	18,332	169,390	78.2%	47,210	(392,916)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	3,000	3,000	3,000	100.0%	-	-	-	-	-	0.0%	-	(3,000)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	3,000	3,000	3,000	100.0%	-	-	-	-	-	0.0%	-	(3,000)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	321,100	321,100	241,730	75.3%	79,370	160,300	160,300	20,752	151,533	94.5%	8,767	(90,197)
Total Other Revenue	321,100	321,100	241,730	75.3%	79,370	160,300	160,300	20,752	151,533	94.5%	8,767	(90,197)
Transfers From Other Funds & Units	175,800	175,800	144,400	82.1%	31,400	32,500	32,500	13,599	23,863	73.4%	8,637	(120,537)
TOTAL REVENUE & TRANSFERS	499,900	499,900	389,130	77.8%	110,770	192,800	192,800	34,351	175,396	91.0%	17,404	(213,734)

Metro Government of Nashville
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Parks & Recreation
Master Plan

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	142,900	142,900	95,591	66.9%	47,309	161,900	161,900	11,415	107,040	66.1%	54,860	11,449
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	32,600	32,600	9,566	29.3%	23,034	32,600	32,600	201	7,513	23.0%	25,087	(2,053)
Total Salaries	175,500	175,500	105,157	59.9%	70,343	194,500	194,500	11,616	114,553	58.9%	79,947	9,396
Fringes	56,300	56,300	38,049	67.6%	18,251	74,200	74,200	4,535	39,245	52.9%	34,955	1,196
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	15	165	100.0%	(165)	165
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	15	165	100.0%	(165)	165
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	231,800	231,800	143,206	61.8%	88,594	268,700	268,700	16,166	153,963	57.3%	114,737	10,757
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	231,800	231,800	143,206	61.8%	88,594	268,700	268,700	33,736	153,963	57.3%	114,737	10,757
TOTAL REVENUE & TRANSFERS	231,800	231,800	143,206	61.8%	88,594	268,700	268,700	33,736	153,963	57.3%	114,737	10,757

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	5,800	5,800	-	0.0%	5,800	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,244,200	1,244,200	1,163,176	93.5%	81,024	1,250,000	1,250,000	442,436	1,226,429	98.1%	23,571	63,253
Total Other Expenses	1,250,000	1,250,000	1,163,176	93.1%	86,824	1,250,000	1,250,000	442,436	1,226,429	98.1%	23,571	63,253
Transfers to Other Funds & Units	500,000	500,000	747,515	149.5%	(247,515)	685,000	685,000	473,064	1,230,761	179.7%	(545,761)	483,246
TOTAL EXPENSES & TRANSFERS	1,750,000	1,750,000	1,910,691	109.2%	(160,691)	1,935,000	1,935,000	915,500	2,457,190	127.0%	(522,190)	546,499
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,750,000	1,750,000	1,935,853	110.6%	(185,853)	1,935,000	1,935,000	208,184	2,068,003	106.9%	(133,003)	132,150
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,324	100.0%	(5,324)	-	-	1,632	11,898	100.0%	(11,898)	6,574
Total Other Revenue	-	-	5,324	100.0%	(5,324)	-	-	1,632	11,898	100.0%	(11,898)	6,574
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,750,000	1,750,000	1,941,177	110.9%	(191,177)	1,935,000	1,935,000	209,816	2,079,901	107.5%	(144,901)	138,724

Metro Government of Nashville
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Parks & Recreation
Special Projects

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	62,300	62,300	93,117	149.5%	(30,817)	60,500	60,500	3,374	63,919	105.7%	(3,419)	(29,198)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	3,529	100.0%	(3,529)	-	-	-	4,549	100.0%	(4,549)	1,020
Total Salaries	62,300	62,300	96,646	155.1%	(34,346)	60,500	60,500	3,374	68,468	113.2%	(7,968)	(28,178)
Fringes	3,000	3,000	15,153	505.1%	(12,153)	4,700	4,700	383	9,793	208.4%	(5,093)	(5,360)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	96,000	96,000	12,632	13.2%	83,368	16,400	16,400	7,965	46,117	281.2%	(29,717)	33,485
Travel, Tuition & Dues	26,500	26,500	27,088	102.2%	(588)	-	-	21,929	39,790	100.0%	(39,790)	12,702
Communications	-	-	504	100.0%	(504)	13,000	13,000	-	11,818	90.9%	1,182	11,314
Repairs & Maintenance Services	18,100	18,100	20,645	114.1%	(2,545)	-	-	-	-	0.0%	-	(20,645)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	524,100	524,100	201,971	38.5%	322,129	139,400	139,400	56,726	221,427	158.8%	(82,027)	19,456
Total Other Expenses	664,700	664,700	262,840	39.5%	401,860	168,800	168,800	86,620	319,152	189.1%	(150,352)	56,312
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	730,000	730,000	374,639	51.3%	355,361	234,000	234,000	90,377	397,413	169.8%	(163,413)	22,774
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	143,700	143,700	185,717	129.2%	(42,017)	182,800	182,800	(2,197)	183,401	100.3%	(601)	(2,316)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	14,110	100.0%	(14,110)	-	-	-	59,269	100.0%	(59,269)	45,159
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	49,200	49,200	49,195	100.0%	5	51,200	51,200	-	50,671	99.0%	529	1,476
Miscellaneous Revenue	50,000	50,000	140,522	281.0%	(90,522)	-	-	41,665	108,340	100.0%	(108,340)	(32,182)
Total Other Revenue	99,200	99,200	203,827	205.5%	(104,627)	51,200	51,200	41,665	218,280	426.3%	(167,080)	14,453
Transfers From Other Funds & Units	-	-	62,566	100.0%	(62,566)	-	-	-	-	0.0%	-	(62,566)
TOTAL REVENUE & TRANSFERS	242,900	242,900	452,110	186.1%	(209,210)	234,000	234,000	39,468	401,681	171.7%	(167,681)	(50,429)

Metro Government of Nashville
Monthly Budget Accountability Report
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Planning
Advance Planning & Research

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	50,000	50,000	27,068	54.1%	22,932	50,000	50,000	-	12,932	25.9%	37,068	(14,136)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	50,000	50,000	27,068	54.1%	22,932	50,000	50,000	-	12,932	25.9%	37,068	(14,136)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	50,000	50,000	27,068	54.1%	22,932	50,000	50,000	-	12,932	25.9%	37,068	(14,136)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	723	100.0%	(723)	-	-	236	2,441	100.0%	(2,441)	1,718
Total Other Revenue	-	-	723	100.0%	(723)	-	-	236	2,441	100.0%	(2,441)	1,718
Transfers From Other Funds & Units	50,000	50,000	50,000	100.0%	-	50,000	50,000	-	50,000	100.0%	-	-
TOTAL REVENUE & TRANSFERS	50,000	50,000	50,723	101.4%	(723)	50,000	50,000	236	52,441	104.9%	(2,441)	1,718

Metro Government of Nashville
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Planning
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	181,700	181,700	61,535	33.9%	120,165	174,600	174,600	10,435	147,559	84.5%	27,041	86,024
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	804	100.0%	(804)	-	-	2,472	19,068	100.0%	(19,068)	18,264
Total Salaries	181,700	181,700	62,339	34.3%	119,361	174,600	174,600	12,907	166,627	95.4%	7,973	104,288
Fringes	102,900	102,900	19,079	18.5%	83,821	77,100	77,100	6,022	68,612	89.0%	8,488	49,533
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	132,300	132,300	40,100	30.3%	92,200	208,300	208,300	19,584	125,828	60.4%	82,472	85,728
Travel, Tuition & Dues	20,200	20,200	2,871	14.2%	17,329	5,400	5,400	19	3,881	71.9%	1,519	1,010
Communications	8,000	8,000	-	0.0%	8,000	87,500	87,500	-	75	0.1%	87,425	75
Repairs & Maintenance Services	-	-	-	0.0%	-	33,400	33,400	-	-	0.0%	33,400	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	81,500	81,500	6,534	8.0%	74,966	120,700	120,700	1,886	24,096	20.0%	96,604	17,562
Total Other Expenses	242,000	242,000	49,505	20.5%	192,495	455,300	455,300	21,489	153,880	33.8%	301,420	104,375
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	526,600	526,600	130,923	24.9%	395,677	707,000	707,000	40,418	389,119	55.0%	317,881	258,196
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	50,000	50,000	25,000	50.0%	25,000	50,000	50,000	15,230	24,127	48.3%	25,873	(873)
Fed Through State Pass-Through	476,600	476,600	87,578	18.4%	389,022	657,000	657,000	56,975	291,185	44.3%	365,815	203,607
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	17,394	100.0%	(17,394)	-	-	14,244	72,796	100.0%	(72,796)	55,402
Total Other Governments & Agencies	526,600	526,600	129,972	24.7%	396,628	707,000	707,000	86,449	388,108	54.9%	318,892	258,136
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	2,015	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	2,015	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	526,600	526,600	129,972	24.7%	396,628	707,000	707,000	88,464	388,108	54.9%	318,892	258,136

Metro Government of Nashville
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Planning
Metro Area Computer Mapping

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	85,000	85,000	42,859	50.4%	42,141	66,600	66,600	-	59,254	89.0%	7,346	16,395
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	5,000	5,000	10,463	209.3%	(5,463)	5,000	5,000	-	7,863	157.3%	(2,863)	(2,600)
Total Other Expenses	90,000	90,000	53,322	59.2%	36,678	71,600	71,600	-	67,117	93.7%	4,483	13,795
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	90,000	90,000	53,322	59.2%	36,678	71,600	71,600	-	67,117	93.7%	4,483	13,795
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	90,000	90,000	42,784	47.5%	47,216	71,600	71,600	1,430	41,421	57.9%	30,179	(1,363)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,697	100.0%	(3,697)	-	-	793	8,006	100.0%	(8,006)	4,309
Total Other Revenue	-	-	3,697	100.0%	(3,697)	-	-	793	8,006	100.0%	(8,006)	4,309
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	90,000	90,000	46,481	51.6%	43,519	71,600	71,600	2,223	49,427	69.0%	22,173	2,946

Metro Government of Nashville
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Police
Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	2,000	2,000	-	0.0%	2,000	2,000	2,000	-	-	0.0%	2,000	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	136,100	136,100	22,951	16.9%	113,149	46,900	46,900	-	16,574	35.3%	30,326	(6,377)
Total Other Expenses	138,100	138,100	22,951	16.6%	115,149	48,900	48,900	-	16,574	33.9%	32,326	(6,377)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	138,100	138,100	22,951	16.6%	115,149	48,900	48,900	-	16,574	33.9%	32,326	(6,377)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	126,400	126,400	154,881	122.5%	(28,481)	1,300	1,300	42	565	43.5%	735	(154,316)
Total Other Revenue	126,400	126,400	154,881	122.5%	(28,481)	1,300	1,300	42	565	43.5%	735	(154,316)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	126,400	126,400	154,881	122.5%	(28,481)	1,300	1,300	42	565	43.5%	735	(154,316)

Metro Government of Nashville
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Police
Grant Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	430,100	430,100	276,085	64.2%	154,015	499,100	499,100	32,082	428,383	85.8%	70,717	152,298
Overtime	470,900	470,900	490,606	104.2%	(19,706)	345,900	345,900	12,345	277,559	80.2%	68,341	(213,047)
All Other Salary Codes	-	-	28,133	100.0%	(28,133)	-	-	3,436	55,847	100.0%	(55,847)	27,714
Total Salaries	901,000	901,000	794,824	88.2%	106,176	845,000	845,000	47,863	761,789	90.2%	83,211	(33,035)
Fringes	365,300	365,300	280,517	76.8%	84,783	360,900	360,900	20,851	295,102	81.8%	65,798	14,585
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	15,300	15,300	8,059	52.7%	7,241	14,300	14,300	413	5,544	38.8%	8,756	(2,515)
Travel, Tuition & Dues	261,900	261,900	119,452	45.6%	142,448	428,300	428,300	14,135	148,596	34.7%	279,704	29,144
Communications	18,300	18,300	8,552	46.7%	9,748	18,300	18,300	196	1,825	10.0%	16,475	(6,727)
Repairs & Maintenance Services	-	-	292	100.0%	(292)	-	-	-	-	0.0%	-	(292)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,089,000	1,089,000	109,615	10.1%	979,385	1,236,100	1,236,100	88,687	429,291	34.7%	806,809	319,676
Total Other Expenses	1,384,500	1,384,500	245,970	17.8%	1,138,530	1,697,000	1,697,000	103,431	585,256	34.5%	1,111,744	339,286
Transfers to Other Funds & Units	26,900	26,900	2,907	10.8%	23,993	43,300	43,300	1,740	9,354	21.6%	33,946	6,447
TOTAL EXPENSES & TRANSFERS	2,677,700	2,677,700	1,324,218	49.5%	1,353,482	2,946,200	2,946,200	173,885	1,651,501	56.1%	1,294,699	327,283
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	928,900	928,900	-	0.0%	928,900	1,259,900	1,259,900	-	982,679	78.0%	277,221	982,679
Fed Through State Pass-Through	550,900	550,900	353,955	64.3%	196,945	631,100	631,100	111,888	659,689	104.5%	(28,589)	305,734
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	650,200	650,200	622,465	95.7%	27,735	640,000	640,000	257,213	579,521	90.6%	60,479	(42,944)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,130,000	2,130,000	976,420	45.8%	1,153,580	2,531,000	2,531,000	369,101	2,221,889	87.8%	309,111	1,245,469
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	150,000	150,000	153,516	102.3%	(3,516)	-	-	4,999	9,290	100.0%	(9,290)	(144,226)
Total Other Revenue	150,000	150,000	153,516	102.3%	(3,516)	-	-	4,999	9,290	100.0%	(9,290)	(144,226)
Transfers From Other Funds & Units	107,400	107,400	104,239	97.1%	3,161	121,500	121,500	4,492	124,839	102.7%	(3,339)	20,600
TOTAL REVENUE & TRANSFERS	2,387,400	2,387,400	1,234,175	51.7%	1,153,225	2,652,500	2,652,500	378,592	2,356,018	88.8%	296,482	1,121,843

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Police
Impound

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	375,000	100.0%	(375,000)	375,000	375,000	-	375,000	100.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	375,000	375,000	-	0.0%	375,000	-	-	-	-	0.0%	-	-
Total Other Expenses	375,000	375,000	375,000	100.0%	-	375,000	375,000	-	375,000	100.0%	-	-
Transfers to Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	375,000	375,000	375,000	100.0%	-	375,000	375,000	-	375,000	100.0%	-	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	475,000	475,000	505,221	106.4%	(30,221)	475,000	475,000	11,994	514,668	108.4%	(39,668)	9,447
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	1,546	100.0%	(1,546)	-	-	-	2,183	100.0%	(2,183)	637
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	1,546	100.0%	(1,546)	-	-	-	2,183	100.0%	(2,183)	637
Transfers From Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	475,000	475,000	506,767	106.7%	(31,767)	475,000	475,000	11,994	516,851	108.8%	(41,851)	10,084

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Police
Special Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	270,600	270,600	93,445	34.5%	177,155	270,600	270,600	(1,700)	98,934	36.6%	171,666	5,489
Overtime	251,600	251,600	-	0.0%	251,600	221,600	221,600	-	-	0.0%	221,600	-
All Other Salary Codes	-	-	14,988	100.0%	(14,988)	-	-	1,635	12,562	100.0%	(12,562)	(2,426)
Total Salaries	522,200	522,200	108,433	20.8%	413,767	492,200	492,200	(65)	111,496	22.7%	380,704	3,063
Fringes	99,600	99,600	38,152	38.3%	61,448	99,600	99,600	(118)	38,945	39.1%	60,655	793
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,601,700	2,601,700	1,277,437	49.1%	1,324,263	2,601,700	2,601,700	165,947	1,218,114	46.8%	1,383,586	(59,323)
Travel, Tuition & Dues	99,100	99,100	270,186	272.6%	(171,086)	99,100	99,100	(17,064)	229,196	231.3%	(130,096)	(40,990)
Communications	90,700	90,700	5,514	6.1%	85,186	90,700	90,700	1,852	15,899	17.5%	74,801	10,385
Repairs & Maintenance Services	232,600	232,600	-	0.0%	232,600	32,600	32,600	-	548	1.7%	32,052	548
Internal Service Fees	61,200	61,200	-	0.0%	61,200	61,200	61,200	-	-	0.0%	61,200	-
All Other Expenses	2,048,600	2,048,600	458,175	22.4%	1,590,425	1,627,400	1,627,400	(102,562)	756,908	46.5%	870,492	298,733
Total Other Expenses	5,133,900	5,133,900	2,011,312	39.2%	3,122,588	4,512,700	4,512,700	48,173	2,220,665	49.2%	2,292,035	209,353
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,755,700	5,755,700	2,157,897	37.5%	3,597,803	5,104,500	5,104,500	47,990	2,371,106	46.5%	2,733,394	213,209
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	1,441,000	1,441,000	143,674	10.0%	1,297,326	791,000	791,000	3,301	95,343	12.1%	695,657	(48,331)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,441,000	1,441,000	143,674	10.0%	1,297,326	791,000	791,000	3,301	95,343	12.1%	695,657	(48,331)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	13,500	13,500	-	0.0%	13,500	2,300	2,300	-	-	0.0%	2,300	-
Fines, Forfeits & Penalties	4,301,200	4,301,200	2,367,067	55.0%	1,934,133	4,295,400	4,295,400	161,902	2,416,390	56.3%	1,879,010	49,323
Compensation from Property	-	-	335	100.0%	(335)	-	-	-	3,987	100.0%	(3,987)	3,652
Miscellaneous Revenue	-	-	21,424	100.0%	(21,424)	-	-	6,052	68,917	100.0%	(68,917)	47,493
Total Other Revenue	4,314,700	4,314,700	2,388,826	55.4%	1,925,874	4,297,700	4,297,700	167,954	2,489,294	57.9%	1,808,406	100,468
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	5,755,700	5,755,700	2,532,500	44.0%	3,223,200	5,088,700	5,088,700	171,255	2,584,637	50.8%	2,504,063	52,137

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Police
Task Force Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	302,200	302,200	295,687	97.8%	6,513	300,200	300,200	25,565	326,008	108.6%	(25,808)	30,321
Overtime	388,800	388,800	300,040	77.2%	88,760	458,800	458,800	46,669	465,125	101.4%	(6,325)	165,085
All Other Salary Codes	87,700	87,700	88,454	100.9%	(754)	85,700	85,700	7,372	66,825	78.0%	18,875	(21,629)
Total Salaries	778,700	778,700	684,181	87.9%	94,519	844,700	844,700	79,606	857,958	101.6%	(13,258)	173,777
Fringes	288,000	288,000	258,291	89.7%	29,709	291,000	291,000	28,284	305,901	105.1%	(14,901)	47,610
Other Expenses:												
Utilities	2,800	2,800	1,669	59.6%	1,131	2,800	2,800	109	1,404	50.1%	1,396	(265)
Professional & Purchased Services	1,800	1,800	1,552	86.2%	248	500	500	129	1,423	284.6%	(923)	(129)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	500	500	-	0.0%	500	500	500	-	-	0.0%	500	-
Repairs & Maintenance Services	11,100	11,100	-	0.0%	11,100	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	24,400	24,400	2,033	24,400	100.0%	-	24,400
All Other Expenses	146,200	146,200	92,053	63.0%	54,147	116,700	116,700	12,406	100,772	86.4%	15,928	8,719
Total Other Expenses	162,400	162,400	95,274	58.7%	67,126	144,900	144,900	14,677	127,999	88.3%	16,901	32,725
Transfers to Other Funds & Units	120,600	120,600	104,078	86.3%	16,522	111,200	111,200	7,286	87,159	78.4%	24,041	(16,919)
TOTAL EXPENSES & TRANSFERS	1,349,700	1,349,700	1,141,824	84.6%	207,876	1,391,800	1,391,800	129,853	1,379,017	99.1%	12,783	237,193
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	293,300	293,300	219,445	74.8%	73,855	363,300	363,300	27,793	307,953	84.8%	55,347	88,508
Fed Through State Pass-Through	68,800	68,800	92,021	133.8%	(23,221)	68,800	68,800	16,577	151,904	220.8%	(83,104)	59,883
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	903,900	903,900	733,574	81.2%	170,326	862,000	862,000	62,120	743,118	86.2%	118,882	9,544
Total Other Governments & Agencies	1,266,000	1,266,000	1,045,040	82.5%	220,960	1,294,100	1,294,100	106,490	1,202,975	93.0%	91,125	157,935
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	3,457	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	3,457	-	0.0%	-	-
Transfers From Other Funds & Units	83,700	83,700	109,069	130.3%	(25,369)	97,700	97,700	18,451	171,866	175.9%	(74,166)	62,797
TOTAL REVENUE & TRANSFERS	1,349,700	1,349,700	1,154,109	85.5%	195,591	1,391,800	1,391,800	128,398	1,374,841	98.8%	16,959	220,732

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Public Library
Library Services

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	104,000	104,000	108,297	104.1%	(4,297)	114,500	114,500	20,206	102,687	89.7%	11,813	(5,610)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,700	5,700	13,668	239.8%	(7,968)	5,800	5,800	1,027	15,586	268.7%	(9,786)	1,918
Total Salaries	109,700	109,700	121,965	111.2%	(12,265)	120,300	120,300	21,233	118,273	98.3%	2,027	(3,692)
Fringes	38,800	38,800	28,311	73.0%	10,489	33,400	33,400	2,583	31,086	93.1%	2,314	2,775
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	16,600	16,600	17,120	103.1%	(520)	12,500	12,500	4,250	18,051	144.4%	(5,551)	931
Travel, Tuition & Dues	2,400	2,400	2,120	88.3%	280	1,300	1,300	686	1,510	116.2%	(210)	(610)
Communications	3,800	3,800	4,614	121.4%	(814)	3,800	3,800	215	5,625	148.0%	(1,825)	1,011
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	64,700	64,700	63,417	98.0%	1,283	57,460	57,460	1,442	59,931	104.3%	(2,471)	(3,486)
Total Other Expenses	87,500	87,500	87,271	99.7%	229	75,060	75,060	6,593	85,117	113.4%	(10,057)	(2,154)
Transfers to Other Funds & Units	-	-	1,976	100.0%	(1,976)	640	640	-	952	148.8%	(312)	(1,024)
TOTAL EXPENSES & TRANSFERS	236,000	236,000	239,523	101.5%	(3,523)	229,400	229,400	30,409	235,428	102.6%	(6,028)	(4,095)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	9,800	9,800	9,894	101.0%	(94)	6,400	6,400	3,124	9,524	148.8%	(3,124)	(370)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	133,500	133,500	133,500	100.0%	-	133,500	133,500	43,110	136,200	102.0%	(2,700)	2,700
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	143,300	143,300	143,394	100.1%	(94)	139,900	139,900	46,234	145,724	104.2%	(5,824)	2,330
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	89,500	89,500	91,476	102.2%	(1,976)	89,500	89,500	(10,841)	86,268	96.4%	3,232	(5,208)
Total Other Revenue	89,500	89,500	91,476	102.2%	(1,976)	89,500	89,500	(10,841)	86,268	96.4%	3,232	(5,208)
Transfers From Other Funds & Units	3,200	3,200	3,145	98.3%	55	-	-	623	6,488	100.0%	(6,488)	3,343
TOTAL REVENUE & TRANSFERS	236,000	236,000	238,015	100.9%	(2,015)	229,400	229,400	36,016	238,480	104.0%	(9,080)	465

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Public Library
Speical Projects

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,100	1,100	-	0.0%	1,100	-	-	-	-	0.0%	-	-
Total Salaries	1,100	1,100	-	0.0%	1,100	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	99,400	99,400	61,034	61.4%	38,366	94,000	94,000	12,705	51,055	54.3%	42,945	(9,979)
Travel, Tuition & Dues	-	-	25	100.0%	(25)	-	-	130	320	100.0%	(320)	295
Communications	3,500	3,500	2,344	67.0%	1,156	-	-	-	50	100.0%	(50)	(2,294)
Repairs & Maintenance Services	5,000	5,000	5,400	108.0%	(400)	20,000	20,000	720	1,220	6.1%	18,780	(4,180)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,156,400	1,156,400	547,929	47.4%	608,471	378,100	378,100	31,630	733,144	193.9%	(355,044)	185,215
Total Other Expenses	1,264,300	1,264,300	616,732	48.8%	647,568	492,100	492,100	45,185	785,789	159.7%	(293,689)	169,057
Transfers to Other Funds & Units	8,400	8,400	3,145	37.4%	5,255	2,800	2,800	623	6,488	231.7%	(3,688)	3,343
TOTAL EXPENSES & TRANSFERS	1,273,800	1,273,800	619,877	48.7%	653,923	494,900	494,900	45,808	792,277	160.1%	(297,377)	172,400
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	33,658	100.0%	(33,658)	20,000	20,000	1,050	34,258	171.3%	(14,258)	600
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	71,500	71,500	642,561	898.7%	(571,061)	-	-	(39,210)	588,182	100.0%	(588,182)	(54,379)
Total Other Revenue	71,500	71,500	642,561	898.7%	(571,061)	-	-	(39,210)	588,182	100.0%	(588,182)	(54,379)
Transfers From Other Funds & Units	-	-	986	100.0%	(986)	-	-	-	-	0.0%	-	(986)
TOTAL REVENUE & TRANSFERS	71,500	71,500	677,205	947.1%	(605,705)	20,000	20,000	(38,160)	622,440	3112.2%	(602,440)	(54,765)

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Public Works
Paving Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	4,000,000	4,000,000	5,247,713	131.2%	(1,247,713)	4,000,000	4,000,000	969,594	5,003,755	125.1%	(1,003,755)	(243,958)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	2,158	2,158	100.0%	(2,158)	2,158
Total Other Expenses	4,000,000	4,000,000	5,247,713	131.2%	(1,247,713)	4,000,000	4,000,000	971,752	5,005,913	125.1%	(1,005,913)	(241,800)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,000,000	4,000,000	5,247,713	131.2%	(1,247,713)	4,000,000	4,000,000	971,752	5,005,913	125.1%	(1,005,913)	(241,800)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	10,327	100.0%	(10,327)	-	-	(5,534)	-	0.0%	-	(10,327)
Total Other Revenue	-	-	10,327	100.0%	(10,327)	-	-	(5,534)	-	0.0%	-	(10,327)
Transfers From Other Funds & Units	4,000,000	4,000,000	5,247,713	131.2%	(1,247,713)	4,000,000	4,000,000	3,503,755	5,003,755	125.1%	(1,003,755)	(243,958)
TOTAL REVENUE & TRANSFERS	4,000,000	4,000,000	5,258,040	131.5%	(1,258,040)	4,000,000	4,000,000	3,498,221	5,003,755	125.1%	(1,003,755)	(254,285)

Metro Government of Nashville
Monthly Budget Accountability Report
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Public Works
Sidewalk

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	43,000	43,000	2,797,838	6506.6%	(2,754,838)	2,000,000	2,000,000	3,601,688	3,601,688	180.1%	(1,601,688)	803,850
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	43,000	43,000	2,797,838	6506.6%	(2,754,838)	2,000,000	2,000,000	3,601,688	3,601,688	180.1%	(1,601,688)	803,850
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	43,000	43,000	2,797,838	6506.6%	(2,754,838)	2,000,000	2,000,000	3,601,688	3,601,688	180.1%	(1,601,688)	803,850
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	43,000	43,000	2,832,883	6588.1%	(2,789,883)	2,000,000	2,000,000	318,943	3,657,870	182.9%	(1,657,870)	824,987
Total Other Revenue	43,000	43,000	2,832,883	6588.1%	(2,789,883)	2,000,000	2,000,000	318,943	3,657,870	182.9%	(1,657,870)	824,987
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	43,000	43,000	2,832,883	6588.1%	(2,789,883)	2,000,000	2,000,000	318,943	3,657,870	182.9%	(1,657,870)	824,987

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	182,000	182,000	-	0.0%	182,000	205,400	205,400	-	-	0.0%	205,400	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	645	100.0%	(645)	645
Communications	-	-	20,311	100.0%	(20,311)	-	-	6,000	55,297	100.0%	(55,297)	34,986
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	279,040	100.0%	(279,040)	279,040
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	1,476	100.0%	(1,476)	-	-	-	153,999	100.0%	(153,999)	152,523
Total Other Expenses	182,000	182,000	21,787	12.0%	160,213	205,400	205,400	6,000	488,981	238.1%	(283,581)	467,194
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	182,000	182,000	21,787	12.0%	160,213	205,400	205,400	6,000	488,981	238.1%	(283,581)	467,194
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	182,000	182,000	294,091	161.6%	(112,091)	205,400	205,400	130,500	437,430	213.0%	(232,030)	143,339
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	182,000	182,000	294,091	161.6%	(112,091)	205,400	205,400	130,500	437,430	213.0%	(232,030)	143,339
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	182,000	182,000	294,091	161.6%	(112,091)	205,400	205,400	130,500	437,430	213.0%	(232,030)	143,339

Metro Government of Nashville
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Public Works
Solid Waste Operations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,303,200	5,303,200	3,956,679	74.6%	1,346,521	5,507,500	5,507,500	343,198	4,230,597	76.8%	1,276,903	273,918
Overtime	161,300	161,300	365,319	226.5%	(204,019)	161,300	161,300	14,131	347,299	215.3%	(185,999)	(18,020)
All Other Salary Codes	60,400	60,400	868,441	1437.8%	(808,041)	56,500	56,500	39,662	916,619	1622.3%	(860,119)	48,178
Total Salaries	5,524,900	5,524,900	5,190,439	93.9%	334,461	5,725,300	5,725,300	396,991	5,494,515	96.0%	230,785	304,076
Fringes	2,113,600	2,113,600	2,195,881	103.9%	(82,281)	2,119,100	2,119,100	170,413	2,253,230	106.3%	(134,130)	57,349
Other Expenses:												
Utilities	104,900	104,900	67,304	64.2%	37,596	69,500	69,500	8,924	88,160	126.8%	(18,660)	20,856
Professional & Purchased Services	15,606,300	15,606,300	15,499,559	99.3%	106,741	16,494,900	16,494,900	2,901,145	16,603,572	100.7%	(108,672)	1,104,013
Travel, Tuition & Dues	6,500	6,500	11,001	169.2%	(4,501)	6,000	6,000	1,994	9,737	162.3%	(3,737)	(1,264)
Communications	298,000	298,000	267,975	89.9%	30,025	331,100	331,100	(31,482)	160,600	48.5%	170,500	(107,375)
Repairs & Maintenance Services	291,100	291,100	208,220	71.5%	82,880	238,900	238,900	5,620	230,075	96.3%	8,825	21,855
Internal Service Fees	1,855,500	1,855,500	1,676,258	90.3%	179,242	3,363,200	3,363,200	266,934	3,203,867	95.3%	159,333	1,527,609
All Other Expenses	298,200	298,200	779,650	261.5%	(481,450)	350,700	350,700	56,657	448,913	128.0%	(98,213)	(330,737)
Total Other Expenses	18,460,500	18,460,500	18,509,967	100.3%	(49,467)	20,854,300	20,854,300	3,209,792	20,744,924	99.5%	109,376	2,234,957
Transfers to Other Funds & Units	636,800	636,800	636,800	100.0%	-	636,800	636,800	-	636,800	100.0%	-	-
TOTAL EXPENSES & TRANSFERS	26,735,800	26,735,800	26,533,087	99.2%	202,713	29,335,500	29,335,500	3,777,196	29,129,469	99.3%	206,031	2,596,382
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,475,000	5,475,000	6,825,051	124.7%	(1,350,051)	5,906,000	5,906,000	1,392,498	6,482,769	109.8%	(576,769)	(342,282)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	25,000	25,000	74,803	299.2%	(49,803)	25,000	25,000	10,070	153,431	613.7%	(128,431)	78,628
Total Other Revenue	25,000	25,000	74,803	299.2%	(49,803)	25,000	25,000	10,070	153,431	613.7%	(128,431)	78,628
Transfers From Other Funds & Units	20,235,800	20,235,800	20,235,800	100.0%	-	20,321,600	20,321,600	-	20,321,600	100.0%	-	85,800
TOTAL REVENUE & TRANSFERS	25,735,800	25,735,800	27,135,654	105.4%	(1,399,854)	26,252,600	26,252,600	1,402,568	26,957,800	102.7%	(705,200)	(177,854)

Metro Government of Nashville
Monthly Budget Accountability Report
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Public Works
Surplus Parking Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	3,621,100	3,621,100	3,045,317	84.1%	575,783	4,238,400	4,238,400	885,750	4,030,821	95.1%	207,579	985,504
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	973,500	973,500	29,920	3.1%	943,580	872,700	872,700	9,385	362,102	41.5%	510,598	332,182
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,041,400	2,041,400	2,856,298	139.9%	(814,898)	1,610,500	1,610,500	-	343,503	21.3%	1,266,997	(2,512,795)
Total Other Expenses	6,636,000	6,636,000	5,931,535	89.4%	704,465	6,721,600	6,721,600	895,135	4,736,426	70.5%	1,985,174	(1,195,109)
Transfers to Other Funds & Units	2,243,300	2,243,300	1,861,735	83.0%	381,565	3,154,100	3,154,100	627,475	3,098,902	98.2%	55,198	1,237,167
TOTAL EXPENSES & TRANSFERS	8,879,300	8,879,300	7,793,270	87.8%	1,086,030	9,875,700	9,875,700	1,522,610	7,835,328	79.3%	2,040,372	42,058
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,530,200	5,530,200	5,306,411	96.0%	223,789	7,515,100	7,515,100	1,000,198	7,381,657	98.2%	133,443	2,075,246
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	34,470	100.0%	(34,470)	-	-	4,713	49,015	100.0%	(49,015)	14,545
Total Other Revenue	-	-	34,470	100.0%	(34,470)	-	-	4,713	49,015	100.0%	(49,015)	14,545
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	5,530,200	5,530,200	5,340,881	96.6%	189,319	7,515,100	7,515,100	1,004,911	7,430,672	98.9%	84,428	2,089,791

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	450,000	450,000	565,395	125.6%	(115,395)	550,000	550,000	101,957	559,967	101.8%	(9,967)	(5,428)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	450,000	450,000	565,395	125.6%	(115,395)	550,000	550,000	101,957	559,967	101.8%	(9,967)	(5,428)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	450,000	450,000	565,395	125.6%	(115,395)	550,000	550,000	101,957	559,967	101.8%	(9,967)	(5,428)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	450,000	450,000	599,899	133.3%	(149,899)	550,000	550,000	356,127	817,566	148.6%	(267,566)	217,667
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	450,000	450,000	599,899	133.3%	(149,899)	550,000	550,000	356,127	817,566	148.6%	(267,566)	217,667
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,793	100.0%	(1,793)	-	-	653	5,683	100.0%	(5,683)	3,890
Total Other Revenue	-	-	1,793	100.0%	(1,793)	-	-	653	5,683	100.0%	(5,683)	3,890
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	450,000	450,000	601,692	133.7%	(151,692)	550,000	550,000	356,780	823,249	149.7%	(273,249)	221,557

Metro Government of Nashville
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Register of Deeds
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	5,500	5,500	-	0.0%	5,500	5,000	5,000	-	-	0.0%	5,000	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	457	100.0%	(457)	300	300	-	1,693	564.3%	(1,393)	1,236
Total Other Expenses	5,500	5,500	457	8.3%	5,043	5,300	5,300	-	1,693	31.9%	3,607	1,236
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,500	5,500	457	8.3%	5,043	5,300	5,300	-	1,693	31.9%	3,607	1,236
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	40	100.0%	(40)	-	-	5	58	100.0%	(58)	18
Total Other Revenue	-	-	40	100.0%	(40)	-	-	5	58	100.0%	(58)	18
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	40	100.0%	(40)	-	-	5	58	100.0%	(58)	18

Metro Government of Nashville
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Sheriff's Office
CCA Contract

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	116,900	116,900	42,273	36.2%	74,627	116,900	116,900	4,615	37,968	32.5%	78,932	(4,305)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	20,374	100.0%	(20,374)	-	-	-	1,397	100.0%	(1,397)	(18,977)
Total Salaries	116,900	116,900	62,647	53.6%	54,253	116,900	116,900	4,615	39,365	33.7%	77,535	(23,282)
Fringes	53,000	53,000	11,999	22.6%	41,001	53,000	53,000	2,064	13,034	24.6%	39,966	1,035
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	16,693,500	16,693,500	14,912,871	89.3%	1,780,629	16,693,500	16,693,500	4,859,632	13,785,435	82.6%	2,908,065	(1,127,436)
Travel, Tuition & Dues	-	-	100	100.0%	(100)	-	-	-	-	0.0%	-	(100)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	182,700	182,700	45,655	25.0%	137,045	182,700	182,700	196,174	250,408	137.1%	(67,708)	204,753
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	800,898	100.0%	(800,898)	-	-	176,399	356,716	100.0%	(356,716)	(444,182)
Total Other Expenses	16,876,200	16,876,200	15,759,524	93.4%	1,116,676	16,876,200	16,876,200	5,232,205	14,392,559	85.3%	2,483,641	(1,366,965)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	17,046,100	17,046,100	15,834,170	92.9%	1,211,930	17,046,100	17,046,100	5,238,884	14,444,958	84.7%	2,601,142	(1,389,212)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	17,046,100	17,046,100	13,074,038	76.7%	3,972,062	17,046,100	17,046,100	4,888,580	13,936,359	81.8%	3,109,741	862,321
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	17,046,100	17,046,100	13,074,038	76.7%	3,972,062	17,046,100	17,046,100	4,888,580	13,936,359	81.8%	3,109,741	862,321
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	17,046,100	17,046,100	13,074,038	76.7%	3,972,062	17,046,100	17,046,100	4,888,580	13,936,359	81.8%	3,109,741	862,321

Metro Government of Nashville
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Sheriff's Office
Grant Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	140,600	140,600	149,687	106.5%	(9,087)	51,300	51,300	95,996	148,205	288.9%	(96,905)	(1,482)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	900	900	10,015	1112.8%	(9,115)	900	900	783	12,160	1351.1%	(11,260)	2,145
Total Salaries	141,500	141,500	159,702	112.9%	(18,202)	52,200	52,200	96,779	160,365	307.2%	(108,165)	663
Fringes	38,500	38,500	39,328	102.2%	(828)	10,600	10,600	26,696	39,469	372.3%	(28,869)	141
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	20,000	20,000	-	0.0%	20,000	20,000	20,000	-	-	0.0%	20,000	-
Travel, Tuition & Dues	20,900	20,900	9,544	45.7%	11,356	12,800	12,800	-	534	4.2%	12,266	(9,010)
Communications	55,300	55,300	58,408	105.6%	(3,108)	300	300	63,131	63,417	21139.0%	(63,117)	5,009
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	36,800	36,800	13,637	37.1%	23,163	21,800	21,800	1,796	7,292	33.4%	14,508	(6,345)
Total Other Expenses	133,000	133,000	81,589	61.3%	51,411	54,900	54,900	64,927	71,243	129.8%	(16,343)	(10,346)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	313,000	313,000	280,619	89.7%	32,381	117,700	117,700	188,402	271,077	230.3%	(153,377)	(9,542)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	313,000	313,000	389,458	124.4%	(76,458)	117,700	117,700	197,949	241,739	205.4%	(124,039)	(147,719)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	313,000	313,000	389,458	124.4%	(76,458)	117,700	117,700	197,949	241,739	205.4%	(124,039)	(147,719)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	1,696	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	1,696	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	313,000	313,000	389,458	124.4%	(76,458)	117,700	117,700	199,645	241,739	205.4%	(124,039)	(147,719)

Metro Government of Nashville
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Social Services
Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	53,000	53,000	(8,477)	-16.0%	61,477	19,000	19,000	(112)	10,157	53.5%	8,843	18,634
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	20,000	20,000	18,218	91.1%	1,782	-	-	599	3,689	100.0%	(3,689)	(14,529)
Total Other Expenses	73,000	73,000	9,741	13.3%	63,259	19,000	19,000	487	13,846	72.9%	5,154	4,105
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	73,000	73,000	9,741	13.3%	63,259	19,000	19,000	487	13,846	72.9%	5,154	4,105
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	18,000	18,000	26,620	147.9%	(8,620)	19,000	19,000	1,618	29,256	154.0%	(10,256)	2,636
Total Other Revenue	18,000	18,000	26,620	147.9%	(8,620)	19,000	19,000	1,618	29,256	154.0%	(10,256)	2,636
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	18,000	18,000	26,620	147.9%	(8,620)	19,000	19,000	1,618	29,256	154.0%	(10,256)	2,636

Metro Government of Nashville
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Social Services
Grant Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	494,000	494,000	430,253	87.1%	63,747	602,700	602,700	45,420	415,594	69.0%	187,106	(14,659)
Overtime	-	-	-	0.0%	-	-	-	542	542	100.0%	(542)	542
All Other Salary Codes	8,300	8,300	72,033	867.9%	(63,733)	8,300	8,300	13,686	78,758	948.9%	(70,458)	6,725
Total Salaries	502,300	502,300	502,286	100.0%	14	611,000	611,000	59,648	494,894	81.0%	116,106	(7,392)
Fringes	223,800	223,800	241,814	108.0%	(18,014)	247,500	247,500	20,403	219,287	88.6%	28,213	(22,527)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	807,900	807,900	1,024,929	126.9%	(217,029)	956,900	956,900	72,306	817,988	85.5%	138,912	(206,941)
Travel, Tuition & Dues	9,000	9,000	6,463	71.8%	2,537	12,800	12,800	70	3,039	23.7%	9,761	(3,424)
Communications	22,400	22,400	12,177	54.4%	10,223	23,300	23,300	962	10,286	44.1%	13,014	(1,891)
Repairs & Maintenance Services	-	-	433	100.0%	(433)	-	-	-	619	100.0%	(619)	186
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	38,100	38,100	238,168	625.1%	(200,068)	66,400	66,400	209,394	406,828	612.7%	(340,428)	168,660
Total Other Expenses	877,400	877,400	1,282,170	146.1%	(404,770)	1,059,400	1,059,400	282,732	1,238,760	116.9%	(179,360)	(43,410)
Transfers to Other Funds & Units	195,100	195,100	-	0.0%	195,100	195,100	195,100	-	-	0.0%	195,100	-
TOTAL EXPENSES & TRANSFERS	1,798,600	1,798,600	2,026,270	112.7%	(227,670)	2,113,000	2,113,000	362,783	1,952,941	92.4%	160,059	(73,329)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	15,308	100.0%	(15,308)	-	-	2,405	18,938	100.0%	(18,938)	3,630
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	127,500	127,500	300,636	235.8%	(173,136)	70,600	70,600	-	94,815	134.3%	(24,215)	(205,821)
Fed Through Other Pass-Through	881,500	881,500	893,093	101.3%	(11,593)	1,252,800	1,252,800	135,246	1,012,487	80.8%	240,313	119,394
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	80,000	80,000	94,070	117.6%	(14,070)	80,000	80,000	9,386	107,274	134.1%	(27,274)	13,204
Total Other Governments & Agencies	1,089,000	1,089,000	1,287,799	118.3%	(198,799)	1,403,400	1,403,400	144,632	1,214,576	86.5%	188,824	(73,223)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	13,564	100.0%	(13,564)	-	-	772	11,244	100.0%	(11,244)	(2,320)
Total Other Revenue	-	-	13,564	100.0%	(13,564)	-	-	772	11,244	100.0%	(11,244)	(2,320)
Transfers From Other Funds & Units	709,600	709,600	709,600	100.0%	-	709,600	709,600	177,400	709,600	100.0%	-	-
TOTAL REVENUE & TRANSFERS	1,798,600	1,798,600	2,026,271	112.7%	(227,671)	2,113,000	2,113,000	325,209	1,954,358	92.5%	158,642	(71,913)

Metro Government of Nashville
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Sports Authority
Sports Authority

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	202,700	202,700	166,197	82.0%	36,503	207,800	207,800	13,370	167,407	80.6%	40,393	1,210
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	11,200	11,200	22,968	205.1%	(11,768)	11,500	11,500	1,456	25,549	222.2%	(14,049)	2,581
Total Salaries	213,900	213,900	189,165	88.4%	24,735	219,300	219,300	14,826	192,956	88.0%	26,344	3,791
Fringes	80,600	80,600	85,030	105.5%	(4,430)	81,100	81,100	6,472	82,376	101.6%	(1,276)	(2,654)
Other Expenses:												
Utilities	39,100	39,100	30,769	78.7%	8,331	39,100	39,100	6,803	43,203	110.5%	(4,103)	12,434
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	3,100	3,100	2,409	77.7%	691	4,000	4,000	441	1,632	40.8%	2,368	(777)
Communications	5,300	5,300	6,940	130.9%	(1,640)	4,600	4,600	449	2,678	58.2%	1,922	(4,262)
Repairs & Maintenance Services	200	200	-	0.0%	200	-	-	-	-	0.0%	-	-
Internal Service Fees	21,700	21,700	21,595	99.5%	105	22,200	22,200	1,783	21,908	98.7%	292	313
All Other Expenses	495,200	495,200	473,804	95.7%	21,396	472,900	472,900	4,229	481,109	101.7%	(8,209)	7,305
Total Other Expenses	564,600	564,600	535,517	94.8%	29,083	542,800	542,800	13,705	550,530	101.4%	(7,730)	15,013
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	859,100	859,100	809,712	94.3%	49,388	843,200	843,200	35,003	825,862	97.9%	17,338	16,150
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	859,100	859,100	859,100	100.0%	-	843,200	843,200	-	843,200	100.0%	-	(15,900)
Total Other Governments & Agencies	859,100	859,100	859,100	100.0%	-	843,200	843,200	-	843,200	100.0%	-	(15,900)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	535	100.0%	(535)	-	-	940	8,664	100.0%	(8,664)	8,129
Total Other Revenue	-	-	535	100.0%	(535)	-	-	940	8,664	100.0%	(8,664)	8,129
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	859,100	859,100	859,635	100.1%	(535)	843,200	843,200	940	851,864	101.0%	(8,664)	(7,771)

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State Trial Courts
Drug Enforcement

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	335,000	335,000	320,957	95.8%	14,043	353,800	353,800	6,196	293,368	82.9%	60,432	(27,589)
Overtime	-	-	-	0.0%	-	-	-	19	19	100.0%	(19)	19
All Other Salary Codes	14,600	14,600	14,083	96.5%	517	14,700	14,700	-	11,910	81.0%	2,790	(2,173)
Total Salaries	349,600	349,600	335,040	95.8%	14,560	368,500	368,500	6,215	305,297	82.8%	63,203	(29,743)
Fringes	78,600	78,600	75,742	96.4%	2,858	84,200	84,200	1,603	77,219	91.7%	6,981	1,477
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	144,500	144,500	144,000	99.7%	500	144,000	144,000	240	110,019	76.4%	33,981	(33,981)
Travel, Tuition & Dues	2,100	2,100	3,395	161.7%	(1,295)	4,100	4,100	160	2,099	51.2%	2,001	(1,296)
Communications	19,500	19,500	17,586	90.2%	1,914	16,500	16,500	(4,379)	17,407	105.5%	(907)	(179)
Repairs & Maintenance Services	3,800	3,800	2,150	56.6%	1,650	2,500	2,500	-	2,318	92.7%	182	168
Internal Service Fees	-	-	-	0.0%	-	-	-	-	536	100.0%	(536)	536
All Other Expenses	96,200	96,200	59,165	61.5%	37,035	74,500	74,500	1,498	39,420	52.9%	35,080	(19,745)
Total Other Expenses	266,100	266,100	226,296	85.0%	39,804	241,600	241,600	(2,481)	171,799	71.1%	69,801	(54,497)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	694,300	694,300	637,078	91.8%	57,222	694,300	694,300	5,337	554,315	79.8%	139,985	(82,763)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	694,300	694,300	544,309	78.4%	149,991	694,300	694,300	45,922	461,310	66.4%	232,990	(82,999)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	694,300	694,300	544,309	78.4%	149,991	694,300	694,300	45,922	461,310	66.4%	232,990	(82,999)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	694,300	694,300	544,309	78.4%	149,991	694,300	694,300	45,922	461,310	66.4%	232,990	(82,999)

Metro Government of Nashville
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State Trial Courts
Grant Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,835,700	1,835,700	1,784,086	97.2%	51,614	1,851,200	1,851,200	146,353	1,730,298	93.5%	120,902	(53,788)
Overtime	-	-	-	0.0%	-	-	-	28	28	100.0%	(28)	28
All Other Salary Codes	11,200	11,200	43,769	390.8%	(32,569)	14,100	14,100	21,000	44,674	316.8%	(30,574)	905
Total Salaries	1,846,900	1,846,900	1,827,855	99.0%	19,045	1,865,300	1,865,300	167,381	1,775,000	95.2%	90,300	(52,855)
Fringes	809,100	809,100	785,152	97.0%	23,948	802,400	802,400	64,955	745,450	92.9%	56,950	(39,702)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	71,000	71,000	68,477	96.4%	2,523	68,500	68,500	5,149	66,931	97.7%	1,569	(1,546)
Travel, Tuition & Dues	19,300	19,300	25,547	132.4%	(6,247)	21,800	21,800	882	12,017	55.1%	9,783	(13,530)
Communications	19,900	19,900	19,164	96.3%	736	18,400	18,400	7,867	22,100	120.1%	(3,700)	2,936
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	131	4,096	100.0%	(4,096)	4,096
Internal Service Fees	2,100	2,100	1,902	90.6%	198	-	-	-	-	0.0%	-	(1,902)
All Other Expenses	252,600	252,600	225,610	89.3%	26,990	244,500	244,500	39,886	276,230	113.0%	(31,730)	50,620
Total Other Expenses	364,900	364,900	340,700	93.4%	24,200	353,200	353,200	53,915	381,374	108.0%	(28,174)	40,674
Transfers to Other Funds & Units	98,600	98,600	85,497	86.7%	13,103	98,600	98,600	32,279	105,938	107.4%	(7,338)	20,441
TOTAL EXPENSES & TRANSFERS	3,119,500	3,119,500	3,039,204	97.4%	80,296	3,119,500	3,119,500	318,530	3,007,762	96.4%	111,738	(31,442)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	3,038,500	3,038,500	3,016,356	99.3%	22,144	3,038,500	3,038,500	863,311	2,976,620	98.0%	61,880	(39,736)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	3,038,500	3,038,500	3,016,356	99.3%	22,144	3,038,500	3,038,500	863,311	2,976,620	98.0%	61,880	(39,736)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	81,000	81,000	61,051	75.4%	19,949	81,000	81,000	2,855	42,705	52.7%	38,295	(18,346)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	81,000	81,000	61,051	75.4%	19,949	81,000	81,000	2,855	42,705	52.7%	38,295	(18,346)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,119,500	3,119,500	3,077,407	98.7%	42,093	3,119,500	3,119,500	866,166	3,019,325	96.8%	100,175	(58,082)

Metro Government of Nashville
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Water Services
Operations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	32,196,800	32,196,800	25,266,330	78.5%	6,930,470	32,784,000	32,784,000	1,987,640	25,111,520	76.6%	7,672,480	(154,810)
Overtime	2,548,300	2,548,300	2,632,416	103.3%	(84,116)	2,543,500	2,543,500	238,433	2,689,018	105.7%	(145,518)	56,602
All Other Salary Codes	795,600	795,600	5,556,597	698.4%	(4,760,997)	774,500	774,500	321,954	5,734,312	740.4%	(4,959,812)	177,715
Total Salaries	35,540,700	35,540,700	33,455,343	94.1%	2,085,357	36,102,000	36,102,000	2,548,027	33,534,850	92.9%	2,567,150	79,507
Fringes	14,485,500	14,485,500	13,003,237	89.8%	1,482,263	14,597,500	14,597,500	1,010,780	12,826,788	87.9%	1,770,712	(176,449)
Other Expenses:												
Utilities	21,424,400	21,424,400	21,371,279	99.8%	53,121	21,870,600	21,870,600	2,436,696	21,091,155	96.4%	779,445	(280,124)
Professional & Purchased Services	7,408,600	7,408,600	7,054,753	95.2%	353,847	8,074,400	8,074,400	2,622,392	9,228,587	114.3%	(1,154,187)	2,173,834
Travel, Tuition & Dues	473,500	473,500	345,343	72.9%	128,157	509,900	509,900	35,605	305,865	60.0%	204,035	(39,478)
Communications	1,796,100	1,796,100	1,938,656	107.9%	(142,556)	1,905,400	1,905,400	311,925	1,998,693	104.9%	(93,293)	60,037
Repairs & Maintenance Services	9,890,100	9,890,100	9,481,134	95.9%	408,966	8,733,600	8,733,600	1,311,586	6,890,864	78.9%	1,842,736	(2,590,270)
Internal Service Fees	4,777,800	4,777,800	4,487,387	93.9%	290,413	4,236,500	4,236,500	317,709	4,217,729	99.6%	18,771	(269,658)
All Other Expenses	26,057,000	26,057,000	25,256,730	96.9%	800,270	27,221,100	27,221,100	3,213,275	25,276,142	92.9%	1,944,958	19,412
Total Other Expenses	71,827,500	71,827,500	69,935,282	97.4%	1,892,218	72,551,500	72,551,500	10,249,188	69,009,035	95.1%	3,542,465	(926,247)
Transfers to Other Funds & Units	6,557,500	6,557,500	5,657,613	86.3%	899,887	6,325,200	6,325,200	3,503,755	5,190,455	82.1%	1,134,745	(467,158)
TOTAL EXPENSES & TRANSFERS	128,411,200	128,411,200	122,051,475	95.0%	6,359,725	129,576,200	129,576,200	17,311,750	120,561,128	93.0%	9,015,072	(1,490,347)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	128,411,200	128,411,200	128,411,200	100.0%	-	129,576,200	129,576,200	11,227,821	129,576,200	100.0%	-	1,165,000
TOTAL REVENUE & TRANSFERS	128,411,200	128,411,200	128,411,200	100.0%	-	129,576,200	129,576,200	11,227,821	129,576,200	100.0%	-	1,165,000

Metro Government of Nashville
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Water Services
Stormwater

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,419,600	5,419,600	4,111,838	75.9%	1,307,762	5,634,800	5,634,800	59,538	4,515,478	80.1%	1,119,322	403,640
Overtime	146,100	146,100	278,514	190.6%	(132,414)	166,100	166,100	15,551	328,933	198.0%	(162,833)	50,419
All Other Salary Codes	78,200	78,200	884,817	1131.5%	(806,617)	78,900	78,900	5,749	922,796	1169.6%	(843,896)	37,979
Total Salaries	5,643,900	5,643,900	5,275,169	93.5%	368,731	5,879,800	5,879,800	80,838	5,767,207	98.1%	112,593	492,038
Fringes	2,420,200	2,420,200	1,996,187	82.5%	424,013	2,746,000	2,746,000	44,306	2,150,646	78.3%	595,354	154,459
Other Expenses:												
Utilities	101,800	101,800	51,706	50.8%	50,094	101,500	101,500	4,184	60,421	59.5%	41,079	8,715
Professional & Purchased Services	3,019,800	3,019,800	2,640,235	87.4%	379,565	3,456,900	3,456,900	1,151,913	3,361,695	97.2%	95,205	721,460
Travel, Tuition & Dues	35,900	35,900	37,085	103.3%	(1,185)	45,100	45,100	4,422	38,179	84.7%	6,921	1,094
Communications	217,600	217,600	170,847	78.5%	46,753	244,100	244,100	11,421	153,477	62.9%	90,623	(17,370)
Repairs & Maintenance Services	3,814,800	3,814,800	4,132,842	108.3%	(318,042)	5,350,400	5,350,400	791,250	4,301,657	80.4%	1,048,743	168,815
Internal Service Fees	532,100	532,100	469,855	88.3%	62,245	569,000	569,000	46,075	552,900	97.2%	16,100	83,045
All Other Expenses	12,273,800	12,273,800	1,322,316	10.8%	10,951,484	1,695,500	1,695,500	92,938	1,167,340	68.8%	528,160	(154,976)
Total Other Expenses	19,995,800	19,995,800	8,824,886	44.1%	11,170,914	11,462,500	11,462,500	2,102,203	9,635,669	84.1%	1,826,831	810,783
Transfers to Other Funds & Units	6,562,300	6,562,300	5,302,866	80.8%	1,259,434	4,082,300	4,082,300	-	5,170,236	126.7%	(1,087,936)	(132,630)
TOTAL EXPENSES & TRANSFERS	34,622,200	34,622,200	21,399,108	61.8%	13,223,092	24,170,600	24,170,600	2,227,347	22,723,758	94.0%	1,446,842	1,324,650
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	34,622,200	34,622,200	(1,513,348)	-4.4%	36,135,548	-	-	9,572	69,308	100.0%	(69,308)	1,582,656
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	187,170	100.0%	(187,170)	-	-	-	-	0.0%	-	(187,170)
Total Other Revenue	-	-	187,170	100.0%	(187,170)	-	-	-	-	0.0%	-	(187,170)
Transfers From Other Funds & Units	-	-	5,589,721	100.0%	(5,589,721)	24,170,600	24,170,600	2,206,032	24,439,148	101.1%	(268,548)	18,849,427
TOTAL REVENUE & TRANSFERS	34,622,200	34,622,200	4,263,543	12.3%	30,358,657	24,170,600	24,170,600	2,215,604	24,508,456	101.4%	(337,856)	20,244,913

BUDGET ACCOUNTABILITY REPORT

SECTION – III

GENERAL FUND

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
 General Funds
 Fiscal Year 2019
 June 2019



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Department Submission
35	Agriculture Extension	-0.1%	438	N/A	N/A	N/A
41	Arts Commission	-2.7%	97,416	N/A	N/A	N/A
16	Assessor of Property	-3.4%	262,277	-0.9%	N/A	N/A
34	Beer Board	0.0%	86	-19.0%	N/A	N/A
23	Circuit Court Clerk	-11.9%	398,759	-19.3%	N/A	N/A
25	Clerk and Master - Chancery	-15.3%	241,565	5.1%	N/A	N/A
33	Codes Administration	-7.4%	796,901	9.7%	N/A	N/A
70	Community Education Commission	-1.9%	9,182	71.4%	N/A	N/A
18	County Clerk	-6.5%	306,087	13.5%	N/A	N/A
24	Criminal Court Clerk	-2.4%	150,323	-20.6%	N/A	N/A
47	Criminal Justice Planning	-4.0%	21,210	N/A	N/A	N/A
19	District Attorney	0.0%	105	2.7%	N/A	N/A
5	Election Commission	-12.9%	374,963	563.8%	N/A	N/A
91	Emergency Communications	-6.3%	965,744	-4.6%	N/A	N/A
15	Finance	-6.2%	576,343	-100.0%	N/A	N/A
32	Fire - GSD	0.0%	77	7.0%	N/A	N/A
32	Fire - USD	0.0%	41	8.8%	N/A	N/A
10	General Services	-3.7%	888,928	0.5%	N/A	N/A
27	General Sessions Court	0.0%	744	-29.8%	N/A	N/A
38	Health	-2.6%	601,242	0.9%	N/A	N/A
11	Historical Commission	0.0%	73	N/A	N/A	N/A
44	Human Relations Commission	-0.3%	1,726	N/A	N/A	N/A
8	Human Resources	-5.8%	313,464	N/A	N/A	N/A
48	Internal Audit	-8.7%	132,615	N/A	N/A	N/A
29	Justice Integration Services	0.0%	36	N/A	N/A	N/A
26	Juvenile Court	-0.3%	35,290	69.1%	N/A	N/A
22	Juvenile Court Clerk	-3.7%	69,308	-7.6%	N/A	N/A
6	Law	-2.8%	169,828	-1.9%	N/A	N/A
4	Mayor's Office	-2.7%	115,797	0.0%	N/A	N/A
3	Metropolitan Clerk	-11.5%	101,087	15.4%	N/A	N/A
2	Metropolitan Council	-8.2%	188,183	N/A	N/A	N/A
49	Office of Emergency Management	0.0%	136	N/A	N/A	N/A
51	Office of Family Safety	-4.5%	79,036	N/A	N/A	N/A
40	Parks & Recreation	-1.5%	610,436	9.7%	N/A	N/A
7	Planning	-1.7%	82,078	1.1%	N/A	N/A
31	Police - GSD	0.0%	36	8.6%	N/A	N/A
31	Police - USD	0.0%	-	N/A	N/A	N/A

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
 General Funds
 Fiscal Year 2019
 June 2019



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Department Submission
21	Public Defender	-4.1%	346,516	0.0%	N/A	N/A
39	Public Library	0.0%	59	-6.5%	N/A	N/A
42	Public Works - GSD	-0.8%	247,584	-12.2%	N/A	N/A
42	Public Works - USD	-1.6%	392,964	-11.5%	N/A	N/A
9	Register of Deeds	-4.6%	12,346	61.8%	N/A	N/A
30	Sheriff's Office	0.0%	21,970	5.6%	N/A	N/A
37	Social Services	-5.6%	407,451	N/A	N/A	N/A
28	State Trial Courts	-1.1%	98,058	95.8%	N/A	N/A
17	Trustee	-11.4%	264,765	N/A	N/A	N/A

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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Budget Accountability Report

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Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

Agricultural Extension
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	252,000	252,000	219,450	87.1%	32,550	253,100	253,100	18,549	234,941	92.8%	18,159	15,491
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	3,400	3,400	3,955	116.3%	(555)	3,400	3,400	-	3,795	111.6%	(395)	(160)
Total Salaries	255,400	255,400	223,405	87.5%	31,995	256,500	256,500	18,549	238,736	93.1%	17,764	15,331
Fringes	28,900	28,900	32,158	111.3%	(3,258)	29,100	29,100	2,398	30,463	104.7%	(1,363)	(1,695)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,600	2,600	2,564	98.6%	36	2,600	2,600	-	2,584	99.4%	16	20
Communications	4,900	4,900	6,095	124.4%	(1,195)	4,900	4,900	405	5,175	105.6%	(275)	(920)
Repairs & Maintenance Services	-	-	479	100.0%	(479)	-	-	-	-	0.0%	-	(479)
Internal Service Fees	25,000	25,000	25,000	100.0%	-	20,300	20,300	1,692	20,300	100.0%	-	(4,700)
All Other Expenses	18,000	18,000	22,733	126.3%	(4,733)	9,300	9,300	4,859	25,004	268.9%	(15,704)	2,271
Total Other Expenses	50,500	50,500	56,871	112.6%	(6,371)	37,100	37,100	6,956	53,063	143.0%	(15,963)	(3,808)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	334,800	334,800	312,434	93.3%	22,366	322,700	322,700	27,903	322,262	99.9%	438	9,828
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of June 30, 2019

Arts Commission
 GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	506,900	506,900	478,504	94.4%	28,396	518,600	518,600	36,306	433,588	83.6%	85,012	(44,916)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,800	1,800	17,379	965.5%	(15,579)	1,800	1,800	1,607	15,009	833.8%	(13,209)	(2,370)
Total Salaries	508,700	508,700	495,883	97.5%	12,817	520,400	520,400	37,913	448,597	86.2%	71,803	(47,286)
Fringes	172,000	172,000	173,924	101.1%	(1,924)	174,300	174,300	12,851	158,617	91.0%	15,683	(15,307)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	391,800	391,800	369,663	94.3%	22,137	495,900	495,900	46,281	378,402	76.3%	117,498	8,739
Travel, Tuition & Dues	32,800	32,800	26,549	80.9%	6,251	16,600	16,600	428	14,764	88.9%	1,836	(11,785)
Communications	15,800	15,800	6,194	39.2%	9,606	16,300	16,300	696	5,344	32.8%	10,956	(850)
Repairs & Maintenance Services	16,000	16,000	17,602	110.0%	(1,602)	16,000	16,000	48	15,500	96.9%	500	(2,102)
Internal Service Fees	33,000	33,000	33,000	100.0%	-	37,700	37,700	3,142	37,700	100.0%	-	4,700
All Other Expenses	2,482,200	2,482,200	2,466,877	99.4%	15,323	2,385,200	2,385,200	481,888	2,506,060	105.1%	(120,860)	39,183
Total Other Expenses	2,971,600	2,971,600	2,919,885	98.3%	51,715	2,967,700	2,967,700	532,483	2,957,770	99.7%	9,930	37,885
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,652,300	3,652,300	3,589,692	98.3%	62,608	3,662,400	3,662,400	583,247	3,564,984	97.3%	97,416	(24,708)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	70	100.0%	(70)	-	-	13	782	100.0%	(782)	712
Total Other Revenue	-	-	70	100.0%	(70)	-	-	13	782	100.0%	(782)	712
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	70	100.0%	(70)	-	-	13	782	100.0%	(782)	712

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

Assessor of Property
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,161,000	4,161,000	3,505,710	84.3%	655,290	4,105,200	4,105,200	286,120	3,485,717	84.9%	619,483	(19,993)
Overtime	3,000	3,000	-	0.0%	3,000	3,000	3,000	-	-	0.0%	3,000	-
All Other Salary Codes	532,400	532,400	664,605	124.8%	(132,205)	528,800	528,800	41,410	759,130	143.6%	(230,330)	94,525
Total Salaries	4,696,400	4,696,400	4,170,315	88.8%	526,085	4,637,000	4,637,000	327,530	4,244,847	91.5%	392,153	74,532
Fringes	1,609,800	1,609,800	1,615,085	100.3%	(5,285)	1,616,400	1,616,400	130,716	1,638,005	101.3%	(21,605)	22,920
Other Expenses:												
Utilities	100	100	119	119.0%	(19)	100	100	20	119	119.0%	(19)	-
Professional & Purchased Services	565,000	565,000	216,373	38.3%	348,627	565,000	565,000	286,150	547,484	96.9%	17,516	331,111
Travel, Tuition & Dues	42,600	42,600	47,951	112.6%	(5,351)	48,100	48,100	2,120	38,682	80.4%	9,418	(9,269)
Communications	169,200	169,200	165,606	97.9%	3,594	174,600	174,600	24,460	176,058	100.8%	(1,458)	10,452
Repairs & Maintenance Services	454,100	454,100	391,818	86.3%	62,282	445,800	445,800	86,226	384,935	86.3%	60,865	(6,883)
Internal Service Fees	399,900	399,900	394,680	98.7%	5,220	447,000	447,000	37,250	447,000	100.0%	-	52,320
All Other Expenses	31,200	31,200	18,663	59.8%	12,537	(174,400)	(174,400)	1,961	20,193	-11.6%	(194,593)	1,530
Total Other Expenses	1,662,100	1,662,100	1,235,210	74.3%	426,890	1,506,200	1,506,200	438,187	1,614,471	107.2%	(108,271)	379,261
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	7,968,300	7,968,300	7,020,610	88.1%	947,690	7,759,600	7,759,600	896,433	7,497,323	96.6%	262,277	476,713
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	200	200	124	62.0%	76	200	200	-	-	0.0%	200	(124)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	20,500	20,500	21,399	104.4%	(899)	21,200	21,200	-	21,197	100.0%	3	(202)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	20,500	20,500	21,399	104.4%	(899)	21,200	21,200	-	21,197	100.0%	3	(202)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	20,700	20,700	21,523	104.0%	(823)	21,400	21,400	-	21,197	99.1%	203	(326)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

Beer Board
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	224,400	224,400	241,735	107.7%	(17,335)	235,400	235,400	18,756	229,027	97.3%	6,373	(12,708)
Overtime	400	400	-	0.0%	400	400	400	-	176	44.0%	224	176
All Other Salary Codes	40,900	40,900	30,787	75.3%	10,113	40,900	40,900	2,627	44,147	107.9%	(3,247)	13,360
Total Salaries	265,700	265,700	272,522	102.6%	(6,822)	276,700	276,700	21,383	273,350	98.8%	3,350	828
Fringes	102,200	102,200	107,172	104.9%	(4,972)	109,800	109,800	10,241	119,376	108.7%	(9,576)	12,204
Other Expenses:												
Utilities	-	-	119	100.0%	(119)	-	-	20	119	100.0%	(119)	-
Professional & Purchased Services	800	800	224	28.0%	576	800	800	-	-	0.0%	800	(224)
Travel, Tuition & Dues	200	200	2	1.0%	198	200	200	-	-	0.0%	200	(2)
Communications	11,300	11,300	5,029	44.5%	6,271	11,300	11,300	1,006	7,602	67.3%	3,698	2,573
Repairs & Maintenance Services	1,600	1,600	-	0.0%	1,600	1,600	1,600	-	-	0.0%	1,600	-
Internal Service Fees	38,700	38,700	37,515	96.9%	1,185	42,200	42,200	3,517	42,200	100.0%	-	4,685
All Other Expenses	8,000	8,000	5,176	64.7%	2,824	2,600	2,600	657	2,467	94.9%	133	(2,709)
Total Other Expenses	60,600	60,600	48,065	79.3%	12,535	58,700	58,700	5,200	52,388	89.2%	6,312	4,323
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	428,500	428,500	427,759	99.8%	741	445,200	445,200	36,824	445,114	100.0%	86	17,355
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	100	100	242	242.0%	(142)	100	100	179	432	432.0%	(332)	190
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	303,100	303,100	283,980	93.7%	19,120	303,100	303,100	37,898	299,892	98.9%	3,208	15,912
Fines, Forfeits & Penalties	151,400	151,400	198,700	131.2%	(47,300)	214,000	214,000	54,400	118,400	55.3%	95,600	(80,300)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	454,500	454,500	482,680	106.2%	(28,180)	517,100	517,100	92,298	418,292	80.9%	98,808	(64,388)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	454,600	454,600	482,922	106.2%	(28,322)	517,200	517,200	92,477	418,724	81.0%	98,476	(64,198)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

Circuit Court Clerk
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,107,100	2,107,100	1,834,536	87.1%	272,564	2,131,700	2,131,700	139,337	1,781,375	83.6%	350,325	(53,161)
Overtime	-	-	-	0.0%	-	-	-	1,246	1,411	100.0%	(1,411)	1,411
All Other Salary Codes	31,200	31,200	34,576	110.8%	(3,376)	31,200	31,200	1,834	36,748	117.8%	(5,548)	2,172
Total Salaries	2,138,300	2,138,300	1,869,112	87.4%	269,188	2,162,900	2,162,900	142,417	1,819,534	84.1%	343,366	(49,578)
Fringes	829,800	829,800	758,091	91.4%	71,709	834,700	834,700	58,113	722,841	86.6%	111,859	(35,250)
Other Expenses:												
Utilities	300	300	239	79.7%	61	300	300	40	239	79.7%	61	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	151,000	151,000	178,786	118.4%	(27,786)	151,000	151,000	15,128	139,717	92.5%	11,283	(39,069)
Repairs & Maintenance Services	190,200	190,200	157,371	82.7%	32,829	125,800	125,800	1,345	102,164	81.2%	23,636	(55,207)
Internal Service Fees	48,800	48,800	48,499	99.4%	301	124,500	124,500	10,375	124,500	100.0%	-	76,001
All Other Expenses	32,500	32,500	39,386	121.2%	(6,886)	(54,000)	(54,000)	-	37,446	-69.3%	(91,446)	(1,940)
Total Other Expenses	422,800	422,800	424,281	100.4%	(1,481)	347,600	347,600	26,888	404,066	116.2%	(56,466)	(20,215)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,390,900	3,390,900	3,051,484	90.0%	339,416	3,345,200	3,345,200	227,418	2,946,441	88.1%	398,759	(105,043)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000,000	3,000,000	3,000,000	100.0%	-	2,000,000	2,000,000	-	1,400,000	70.0%	600,000	(1,600,000)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	3,442,400	3,442,400	4,041,398	117.4%	(598,998)	3,828,400	3,828,400	484,407	3,303,185	86.3%	525,215	(738,213)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	3,442,400	3,442,400	4,041,398	117.4%	(598,998)	3,828,400	3,828,400	484,407	3,303,185	86.3%	525,215	(738,213)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	6,442,400	6,442,400	7,041,398	109.3%	(598,998)	5,828,400	5,828,400	484,407	4,703,185	80.7%	1,125,215	(2,338,213)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

Clerk and Master - Chancery
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,067,200	1,067,200	807,903	75.7%	259,297	1,092,000	1,092,000	63,547	827,904	75.8%	264,096	20,001
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	15,200	15,200	133,864	880.7%	(118,664)	15,200	15,200	7,456	81,416	535.6%	(66,216)	(52,448)
Total Salaries	1,082,400	1,082,400	941,767	87.0%	140,633	1,107,200	1,107,200	71,003	909,320	82.1%	197,880	(32,447)
Fringes	355,400	355,400	311,806	87.7%	43,594	360,400	360,400	24,714	305,305	84.7%	55,095	(6,501)
Other Expenses:												
Utilities	200	200	119	59.5%	81	200	200	20	119	59.5%	81	-
Professional & Purchased Services	9,000	9,000	5,542	61.6%	3,458	9,000	9,000	526	6,408	71.2%	2,592	866
Travel, Tuition & Dues	13,100	13,100	6,525	49.8%	6,575	13,100	13,100	150	875	6.7%	12,225	(5,650)
Communications	13,500	13,500	14,124	104.6%	(624)	14,500	14,500	657	9,192	63.4%	5,308	(4,932)
Repairs & Maintenance Services	69,100	69,100	67,174	97.2%	1,926	69,100	69,100	212	67,531	97.7%	1,569	357
Internal Service Fees	24,400	24,400	24,400	100.0%	-	24,600	24,600	2,050	24,600	100.0%	-	200
All Other Expenses	23,600	23,600	12,448	52.7%	11,152	(18,800)	(18,800)	2,054	14,385	-76.5%	(33,185)	1,937
Total Other Expenses	152,900	152,900	130,332	85.2%	22,568	111,700	111,700	5,669	123,110	110.2%	(11,410)	(7,222)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,590,700	1,590,700	1,383,905	87.0%	206,795	1,579,300	1,579,300	101,386	1,337,735	84.7%	241,565	(46,170)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	971,900	971,900	975,469	100.4%	(3,569)	836,100	836,100	320,568	948,955	113.5%	(112,855)	(26,514)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	442,783	100.0%	(442,783)	434,900	434,900	41,714	385,947	88.7%	48,953	(56,836)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	37,800	37,800	41,699	110.3%	(3,899)	41,100	41,100	3,312	44,610	108.5%	(3,510)	2,911
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	37,800	37,800	484,482	1281.7%	(446,682)	476,000	476,000	45,026	430,557	90.5%	45,443	(53,925)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,009,700	1,009,700	1,459,951	144.6%	(450,251)	1,312,100	1,312,100	365,594	1,379,512	105.1%	(67,412)	(80,439)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

Codes Administration
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,770,200	5,770,200	5,174,898	89.7%	595,302	5,791,000	5,791,000	396,318	5,221,972	90.2%	569,028	47,074
Overtime	37,500	37,500	29,545	78.8%	7,955	38,000	38,000	1,122	22,107	58.2%	15,893	(7,438)
All Other Salary Codes	834,000	834,000	688,136	82.5%	145,864	903,300	903,300	50,253	823,814	91.2%	79,486	135,678
Total Salaries	6,641,700	6,641,700	5,892,579	88.7%	749,121	6,732,300	6,732,300	447,693	6,067,893	90.1%	664,407	175,314
Fringes	2,218,000	2,218,000	2,294,243	103.4%	(76,243)	2,236,500	2,236,500	171,068	2,301,531	102.9%	(65,031)	7,288
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	525,500	525,500	93,774	17.8%	431,726	475,000	475,000	72,197	118,503	24.9%	356,497	24,729
Travel, Tuition & Dues	29,500	29,500	26,548	90.0%	2,952	29,900	29,900	2,819	28,903	96.7%	997	2,355
Communications	154,000	154,000	161,923	105.1%	(7,923)	188,000	188,000	13,471	136,651	72.7%	51,349	(25,272)
Repairs & Maintenance Services	5,000	5,000	328	6.6%	4,672	3,500	3,500	-	264	7.5%	3,236	(64)
Internal Service Fees	898,900	898,900	883,484	98.3%	15,416	794,500	794,500	66,209	794,500	100.0%	-	(88,984)
All Other Expenses	401,100	401,100	376,179	93.8%	24,921	130,800	130,800	45,899	345,354	264.0%	(214,554)	(30,825)
Total Other Expenses	2,014,000	2,014,000	1,542,236	76.6%	471,764	1,621,700	1,621,700	200,595	1,424,175	87.8%	197,525	(118,061)
Transfers to Other Funds & Units	200,000	200,000	200,000	100.0%	-	200,000	200,000	50,000	200,000	100.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,073,700	11,073,700	9,929,058	89.7%	1,144,642	10,790,500	10,790,500	869,356	9,993,599	92.6%	796,901	64,541
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,959,900	1,959,900	2,269,024	115.8%	(309,124)	2,194,700	2,194,700	140,590	2,298,280	104.7%	(103,580)	29,256
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	18,540,100	18,540,100	21,031,424	113.4%	(2,491,324)	20,673,100	20,673,100	1,612,940	22,789,234	110.2%	(2,116,134)	1,757,810
Fines, Forfeits & Penalties	-	-	6,730	100.0%	(6,730)	7,500	7,500	270	5,400	72.0%	2,100	(1,330)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	18,540,100	18,540,100	21,038,154	113.5%	(2,498,054)	20,680,600	20,680,600	1,613,210	22,794,634	110.2%	(2,114,034)	1,756,480
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	20,500,000	20,500,000	23,307,178	113.7%	(2,807,178)	22,875,300	22,875,300	1,753,800	25,092,914	109.7%	(2,217,614)	1,785,736

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	189,500	189,500	175,937	92.8%	13,563	195,500	195,500	14,849	189,526	96.9%	5,974	13,589
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	3,400	3,400	8,334	245.1%	(4,934)	3,400	3,400	417	8,926	262.5%	(5,526)	592
Total Salaries	192,900	192,900	184,271	95.5%	8,629	198,900	198,900	15,266	198,452	99.8%	448	14,181
Fringes	89,100	89,100	60,755	68.2%	28,345	90,300	90,300	5,265	67,121	74.3%	23,179	6,366
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	70,000	70,000	80,957	115.7%	(10,957)	70,000	70,000	(15,936)	79,232	113.2%	(9,232)	(1,725)
Travel, Tuition & Dues	4,600	4,600	4,117	89.5%	483	3,300	3,300	-	1,035	31.4%	2,265	(3,082)
Communications	72,700	72,700	78,030	107.3%	(5,330)	73,700	73,700	679	77,364	105.0%	(3,664)	(666)
Repairs & Maintenance Services	500	500	-	0.0%	500	500	500	-	-	0.0%	500	-
Internal Service Fees	40,800	40,800	39,500	96.8%	1,300	39,700	39,700	3,200	38,400	96.7%	1,300	(1,100)
All Other Expenses	24,600	24,600	20,277	82.4%	4,323	11,100	11,100	352	16,714	150.6%	(5,614)	(3,563)
Total Other Expenses	213,200	213,200	222,881	104.5%	(9,681)	198,300	198,300	(11,705)	212,745	107.3%	(14,445)	(10,136)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	495,200	495,200	467,907	94.5%	27,293	487,500	487,500	8,826	478,318	98.1%	9,182	10,411
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	89,000	89,000	142,718	160.4%	(53,718)	100,000	100,000	20,696	171,369	171.4%	(71,369)	28,651
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	89,000	89,000	142,718	160.4%	(53,718)	100,000	100,000	20,696	171,369	171.4%	(71,369)	28,651

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of June 30, 2019

County Clerk
 GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,884,300	2,884,300	2,588,421	89.7%	295,879	2,961,300	2,961,300	215,561	2,652,407	89.6%	308,893	63,986
Overtime	11,100	11,100	5,632	50.7%	5,468	11,100	11,100	831	9,676	87.2%	1,424	4,044
All Other Salary Codes	243,000	243,000	196,901	81.0%	46,099	243,000	243,000	8,590	219,881	90.5%	23,119	22,980
Total Salaries	3,138,400	3,138,400	2,790,954	88.9%	347,446	3,215,400	3,215,400	224,982	2,881,964	89.6%	333,436	91,010
Fringes	1,149,300	1,149,300	1,094,340	95.2%	54,960	1,164,600	1,164,600	85,600	1,096,961	94.2%	67,639	2,621
Other Expenses:												
Utilities	1,500	1,500	1,075	71.7%	425	1,500	1,500	179	1,075	71.7%	425	-
Professional & Purchased Services	56,000	56,000	48,460	86.5%	7,540	56,000	56,000	4,422	51,515	92.0%	4,485	3,055
Travel, Tuition & Dues	6,700	6,700	4,301	64.2%	2,399	6,700	6,700	1,571	6,629	98.9%	71	2,328
Communications	104,600	104,600	75,272	72.0%	29,328	104,600	104,600	12,035	88,606	84.7%	15,994	13,334
Repairs & Maintenance Services	10,500	10,500	(2,313)	-22.0%	12,813	10,500	10,500	-	366	3.5%	10,134	2,679
Internal Service Fees	144,200	144,200	143,335	99.4%	865	151,500	151,500	12,625	151,500	100.0%	-	8,165
All Other Expenses	89,200	89,200	50,132	56.2%	39,068	(33,000)	(33,000)	33,636	93,097	-282.1%	(126,097)	42,965
Total Other Expenses	412,700	412,700	320,262	77.6%	92,438	297,800	297,800	64,468	392,788	131.9%	(94,988)	72,526
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,700,400	4,700,400	4,205,556	89.5%	494,844	4,677,800	4,677,800	375,050	4,371,713	93.5%	306,087	166,157
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	7,000,000	7,000,000	9,405,847	134.4%	(2,405,847)	8,500,000	8,500,000	3,589,343	9,643,791	113.5%	(1,143,791)	237,944
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	100	100	-	0.0%	100	100	100	-	-	0.0%	100	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	100	100	-	0.0%	100	100	100	-	-	0.0%	100	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	7,000,100	7,000,100	9,405,847	134.4%	(2,405,747)	8,500,100	8,500,100	3,589,343	9,643,791	113.5%	(1,143,691)	237,944

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

Criminal Court Clerk
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,173,500	4,173,500	3,975,940	95.3%	197,560	4,293,200	4,293,200	314,956	4,140,003	96.4%	153,197	164,063
Overtime	17,000	17,000	147	0.9%	16,853	17,000	17,000	71	1,180	6.9%	15,820	1,033
All Other Salary Codes	117,500	117,500	73,149	62.3%	44,351	117,500	117,500	-	97,371	82.9%	20,129	24,222
Total Salaries	4,308,000	4,308,000	4,049,236	94.0%	258,764	4,427,700	4,427,700	315,027	4,238,554	95.7%	189,146	189,318
Fringes	1,621,300	1,621,300	1,582,149	97.6%	39,151	1,645,200	1,645,200	123,118	1,581,403	96.1%	63,797	(746)
Other Expenses:												
Utilities	300	300	358	119.3%	(58)	300	300	60	358	119.3%	(58)	-
Professional & Purchased Services	6,000	6,000	4,343	72.4%	1,657	6,000	6,000	-	569	9.5%	5,431	(3,774)
Travel, Tuition & Dues	21,700	21,700	9,131	42.1%	12,569	21,700	21,700	1,784	23,777	109.6%	(2,077)	14,646
Communications	94,300	94,300	105,592	112.0%	(11,292)	94,300	94,300	4,946	60,973	64.7%	33,327	(44,619)
Repairs & Maintenance Services	1,000	1,000	1,556	155.6%	(556)	1,000	1,000	-	3,121	312.1%	(2,121)	1,565
Internal Service Fees	100,900	100,900	99,348	98.5%	1,552	102,700	102,700	8,558	102,700	100.0%	-	3,352
All Other Expenses	70,200	70,200	57,364	81.7%	12,836	(91,600)	(91,600)	5,041	45,522	-49.7%	(137,122)	(11,842)
Total Other Expenses	294,400	294,400	277,692	94.3%	16,708	134,400	134,400	20,389	237,020	176.4%	(102,620)	(40,672)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,223,700	6,223,700	5,909,077	94.9%	314,623	6,207,300	6,207,300	458,534	6,056,977	97.6%	150,323	147,900
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,850,000	1,850,000	1,578,999	85.4%	271,001	1,495,000	1,495,000	157,495	1,073,358	71.8%	421,642	(505,641)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,335,500	1,335,500	910,685	68.2%	424,815	864,500	864,500	77,110	787,699	91.1%	76,801	(122,986)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,335,500	1,335,500	910,685	68.2%	424,815	864,500	864,500	77,110	787,699	91.1%	76,801	(122,986)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	1,945,400	1,945,400	1,968,067	101.2%	(22,667)	1,600,500	1,600,500	172,426	1,275,606	79.7%	324,894	(692,461)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	9,198	100.0%	(9,198)	-	-	333	5,925	100.0%	(5,925)	(3,273)
Total Other Revenue	1,945,400	1,945,400	1,977,265	101.6%	(31,865)	1,600,500	1,600,500	172,759	1,281,531	80.1%	318,969	(695,734)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	5,130,900	5,130,900	4,466,949	87.1%	663,951	3,960,000	3,960,000	407,364	3,142,588	79.4%	817,412	(1,324,361)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

Criminal Justice Planning
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	311,000	311,000	301,371	96.9%	9,629	319,200	319,200	15,627	280,626	87.9%	38,574	(20,745)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	34,700	34,700	41,819	120.5%	(7,119)	34,700	34,700	4,167	62,898	181.3%	(28,198)	21,079
Total Salaries	345,700	345,700	343,190	99.3%	2,510	353,900	353,900	19,794	343,524	97.1%	10,376	334
Fringes	116,600	116,600	123,608	106.0%	(7,008)	118,200	118,200	6,476	96,468	81.6%	21,732	(27,140)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	200	111	55.5%	89	200	200	235	354	177.0%	(154)	243
Travel, Tuition & Dues	4,800	4,800	4,311	89.8%	489	5,300	5,300	-	-	0.0%	5,300	(4,311)
Communications	4,600	4,600	2,207	48.0%	2,393	2,200	2,200	120	1,941	88.2%	259	(266)
Repairs & Maintenance Services	400	400	-	0.0%	400	400	400	-	-	0.0%	400	-
Internal Service Fees	13,400	13,400	13,400	100.0%	-	13,100	13,100	1,092	13,100	100.0%	-	(300)
All Other Expenses	44,800	44,800	37,576	83.9%	7,224	32,900	32,900	14,011	49,603	150.8%	(16,703)	12,027
Total Other Expenses	68,200	68,200	57,605	84.5%	10,595	54,100	54,100	15,458	64,998	120.1%	(10,898)	7,393
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	530,500	530,500	524,403	98.9%	6,097	526,200	526,200	41,728	504,990	96.0%	21,210	(19,413)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

District Attorney
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,608,700	4,608,700	4,538,281	98.5%	70,419	4,718,200	4,718,200	512,571	4,631,463	98.2%	86,737	93,182
Overtime	2,000	2,000	219	11.0%	1,781	2,000	2,000	-	1,166	58.3%	834	947
All Other Salary Codes	37,000	37,000	40,652	109.9%	(3,652)	37,000	37,000	7,833	67,153	181.5%	(30,153)	26,501
Total Salaries	4,647,700	4,647,700	4,579,152	98.5%	68,548	4,757,200	4,757,200	520,404	4,699,782	98.8%	57,418	120,630
Fringes	1,544,700	1,544,700	1,557,299	100.8%	(12,599)	1,484,500	1,484,500	153,632	1,484,473	100.0%	27	(72,826)
Other Expenses:												
Utilities	1,100	1,100	1,075	97.7%	25	1,100	1,100	179	1,075	97.7%	25	-
Professional & Purchased Services	42,500	42,500	43,998	103.5%	(1,498)	41,200	41,200	10,297	54,025	131.1%	(12,825)	10,027
Travel, Tuition & Dues	30,200	30,200	66,622	220.6%	(36,422)	31,500	31,500	(60,093)	28,886	91.7%	2,614	(37,736)
Communications	59,700	59,700	95,743	160.4%	(36,043)	59,700	59,700	10,075	109,541	183.5%	(49,841)	13,798
Repairs & Maintenance Services	20,800	20,800	21,144	101.7%	(344)	20,800	20,800	-	19,976	96.0%	824	(1,168)
Internal Service Fees	161,800	161,800	160,248	99.0%	1,552	163,100	163,100	13,592	163,100	100.0%	-	2,852
All Other Expenses	804,400	804,400	786,276	97.7%	18,124	798,500	798,500	105,500	796,658	99.8%	1,842	10,382
Total Other Expenses	1,120,500	1,120,500	1,175,106	104.9%	(54,606)	1,115,900	1,115,900	79,550	1,173,261	105.1%	(57,361)	(1,845)
Transfers to Other Funds & Units	39,600	39,600	38,908	98.3%	692	39,600	39,600	-	39,579	99.9%	21	671
TOTAL EXPENSES & TRANSFERS	7,352,500	7,352,500	7,350,465	100.0%	2,035	7,397,200	7,397,200	753,586	7,397,095	100.0%	105	46,630
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	500	500	2,003	400.6%	(1,503)	500	500	-	1,384	276.8%	(884)	(619)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	21,700	21,700	31,789	146.5%	(10,089)	21,700	21,700	4,379	24,362	112.3%	(2,662)	(7,427)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	21,700	21,700	31,789	146.5%	(10,089)	21,700	21,700	4,379	24,362	112.3%	(2,662)	(7,427)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	408,000	408,000	416,080	102.0%	(8,080)	416,100	416,100	212,094	424,188	101.9%	(8,088)	8,108
Total Other Revenue	408,000	408,000	416,080	102.0%	(8,080)	416,100	416,100	212,094	424,188	101.9%	(8,088)	8,108
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	430,200	430,200	449,872	104.6%	(19,672)	438,300	438,300	216,473	449,934	102.7%	(11,634)	62

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,546,100	1,546,100	1,344,496	87.0%	201,604	1,578,700	1,578,700	94,372	1,231,151	78.0%	347,549	(113,345)
Overtime	2,300	2,300	120	5.2%	2,180	2,300	2,300	2,312	2,669	116.0%	(369)	2,549
All Other Salary Codes	206,300	206,300	252,671	122.5%	(46,371)	206,300	206,300	20,156	261,294	126.7%	(54,994)	8,623
Total Salaries	1,754,700	1,754,700	1,597,287	91.0%	157,413	1,787,300	1,787,300	116,840	1,495,114	83.7%	292,186	(102,173)
Fringes	593,000	593,000	596,341	100.6%	(3,341)	599,600	599,600	43,009	535,981	89.4%	63,619	(60,360)
Other Expenses:												
Utilities	9,100	9,100	10,064	110.6%	(964)	9,100	9,100	784	9,738	107.0%	(638)	(326)
Professional & Purchased Services	3,300	3,300	3,266	99.0%	34	3,300	3,300	272	2,598	78.7%	702	(668)
Travel, Tuition & Dues	4,200	4,200	3,524	83.9%	676	4,200	4,200	215	3,960	94.3%	240	436
Communications	60,100	60,100	38,891	64.7%	21,209	50,100	50,100	6,727	40,247	80.3%	9,853	1,356
Repairs & Maintenance Services	44,400	44,400	4,004	9.0%	40,396	4,400	4,400	-	3,262	74.1%	1,138	(742)
Internal Service Fees	218,900	218,900	218,552	99.8%	348	303,700	303,700	25,308	303,700	100.0%	-	85,148
All Other Expenses	173,300	173,300	199,817	115.3%	(26,517)	148,900	148,900	33,251	141,037	94.7%	7,863	(58,780)
Total Other Expenses	513,300	513,300	478,118	93.1%	35,182	523,700	523,700	66,557	504,542	96.3%	19,158	26,424
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,861,000	2,861,000	2,671,746	93.4%	189,254	2,910,600	2,910,600	226,406	2,535,637	87.1%	374,963	(136,109)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	34,800	34,800	14,279	41.0%	20,521	3,000	3,000	430	4,750	158.3%	(1,750)	(9,529)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	15,164	100.0%	(15,164)	-	-	15,164	15,164	100.0%	(15,164)	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	15,164	100.0%	(15,164)	-	-	15,164	15,164	100.0%	(15,164)	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	34,800	34,800	29,443	84.6%	5,357	3,000	3,000	15,594	19,914	663.8%	(16,914)	(9,529)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

Emergency Communications
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,546,100	1,546,100	1,344,496	87.0%	201,604	1,578,700	1,578,700	94,372	1,231,151	78.0%	347,549	(113,345)
Overtime	2,300	2,300	120	5.2%	2,180	2,300	2,300	2,312	2,669	116.0%	(369)	2,549
All Other Salary Codes	206,300	206,300	252,671	122.5%	(46,371)	206,300	206,300	20,156	261,294	126.7%	(54,994)	8,623
Total Salaries	1,754,700	1,754,700	1,597,287	91.0%	157,413	1,787,300	1,787,300	116,840	1,495,114	83.7%	292,186	(102,173)
Fringes	593,000	593,000	596,341	100.6%	(3,341)	599,600	599,600	43,009	535,981	89.4%	63,619	(60,360)
Other Expenses:												
Utilities	9,100	9,100	10,064	110.6%	(964)	9,100	9,100	784	9,738	107.0%	(638)	(326)
Professional & Purchased Services	3,300	3,300	3,266	99.0%	34	3,300	3,300	272	2,598	78.7%	702	(668)
Travel, Tuition & Dues	4,200	4,200	3,524	83.9%	676	4,200	4,200	215	3,960	94.3%	240	436
Communications	60,100	60,100	38,891	64.7%	21,209	50,100	50,100	6,727	40,247	80.3%	9,853	1,356
Repairs & Maintenance Services	44,400	44,400	4,004	9.0%	40,396	4,400	4,400	-	3,262	74.1%	1,138	(742)
Internal Service Fees	218,900	218,900	218,552	99.8%	348	303,700	303,700	25,308	303,700	100.0%	-	85,148
All Other Expenses	173,300	173,300	199,817	115.3%	(26,517)	148,900	148,900	33,251	141,037	94.7%	7,863	(58,780)
Total Other Expenses	513,300	513,300	478,118	93.1%	35,182	523,700	523,700	66,557	504,542	96.3%	19,158	26,424
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,861,000	2,861,000	2,671,746	93.4%	189,254	2,910,600	2,910,600	226,406	2,535,637	87.1%	374,963	(136,109)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	34,800	34,800	14,279	41.0%	20,521	3,000	3,000	430	4,750	158.3%	(1,750)	(9,529)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	15,164	100.0%	(15,164)	-	-	15,164	15,164	100.0%	(15,164)	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	15,164	100.0%	(15,164)	-	-	15,164	15,164	100.0%	(15,164)	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	34,800	34,800	29,443	84.6%	5,357	3,000	3,000	15,594	19,914	663.8%	(16,914)	(9,529)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

Finance
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,408,000	6,408,000	5,082,329	79.3%	1,325,671	6,503,700	6,503,700	421,524	5,028,020	77.3%	1,475,680	(54,309)
Overtime	2,300	2,300	9,500	413.0%	(7,200)	2,300	2,300	545	6,686	290.7%	(4,386)	(2,814)
All Other Salary Codes	50,800	50,800	847,127	1667.6%	(796,327)	50,800	50,800	38,125	866,925	1706.5%	(816,125)	19,798
Total Salaries	6,461,100	6,461,100	5,938,956	91.9%	522,144	6,556,800	6,556,800	460,194	5,901,631	90.0%	655,169	(37,325)
Fringes	1,975,800	1,975,800	1,961,580	99.3%	14,220	1,979,800	1,979,800	150,678	1,906,931	96.3%	72,869	(54,649)
Other Expenses:												
Utilities	900	900	723	80.3%	177	900	900	100	713	79.2%	187	(10)
Professional & Purchased Services	373,200	373,200	387,945	104.0%	(14,745)	72,200	72,200	24,345	62,468	86.5%	9,732	(325,477)
Travel, Tuition & Dues	25,200	25,200	14,062	55.8%	11,138	25,200	25,200	6,078	28,708	113.9%	(3,508)	14,646
Communications	82,300	82,300	62,246	75.6%	20,054	82,300	82,300	5,341	56,791	69.0%	25,509	(5,455)
Repairs & Maintenance Services	5,400	5,400	2,390	44.3%	3,010	5,400	5,400	(1)	61,110	1131.7%	(55,710)	58,720
Internal Service Fees	289,700	289,700	289,700	100.0%	-	274,700	274,700	22,892	274,700	100.0%	-	(15,000)
All Other Expenses	499,700	499,700	334,105	66.9%	165,595	345,700	345,700	77,645	473,605	137.0%	(127,905)	139,500
Total Other Expenses	1,276,400	1,276,400	1,091,171	85.5%	185,229	806,400	806,400	136,400	958,095	118.8%	(151,695)	(133,076)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	9,713,300	9,713,300	8,991,707	92.6%	721,593	9,343,000	9,343,000	747,272	8,766,657	93.8%	576,343	(225,050)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies:	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

Fire
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	33,195,400	33,195,400	24,649,847	74.3%	8,545,553	35,647,000	35,647,000	2,244,429	25,897,393	72.6%	9,749,607	1,247,546
Overtime	2,441,100	2,441,100	2,529,302	103.6%	(88,202)	2,441,100	2,441,100	384,141	1,992,822	81.6%	448,278	(536,480)
All Other Salary Codes	651,400	651,400	9,065,402	1391.7%	(8,414,002)	651,400	651,400	716,963	9,864,616	1514.4%	(9,213,216)	799,214
Total Salaries	36,287,900	36,287,900	36,244,551	99.9%	43,349	38,739,500	38,739,500	3,345,533	37,754,831	97.5%	984,669	1,510,280
Fringes	13,581,700	13,581,700	13,790,182	101.5%	(208,482)	14,193,500	14,193,500	1,265,342	14,193,423	100.0%	77	403,241
Other Expenses:												
Utilities	851,700	851,700	823,880	96.7%	27,820	851,700	851,700	78,170	793,566	93.2%	58,134	(30,314)
Professional & Purchased Services	1,013,300	1,013,300	843,729	83.3%	169,571	1,015,500	1,015,500	149,547	912,836	89.9%	102,664	69,107
Travel, Tuition & Dues	34,100	34,100	34,361	100.8%	(261)	34,100	34,100	(661)	34,293	100.6%	(193)	(68)
Communications	317,700	317,700	267,797	84.3%	49,903	392,400	392,400	34,051	441,357	112.5%	(48,957)	173,560
Repairs & Maintenance Services	212,300	212,300	320,688	151.1%	(108,388)	212,300	212,300	(144,317)	272,270	128.2%	(59,970)	(48,418)
Internal Service Fees	2,640,200	2,640,200	2,473,841	93.7%	166,359	2,760,200	2,760,200	230,016	2,760,200	100.0%	-	286,359
All Other Expenses	2,021,400	2,021,400	2,160,039	106.9%	(138,639)	1,358,200	1,358,200	222,003	2,384,885	175.6%	(1,026,685)	224,846
Total Other Expenses	7,090,700	7,090,700	6,924,335	97.7%	166,365	6,624,400	6,624,400	568,809	7,599,407	114.7%	(975,007)	675,072
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	9,662	100.0%	(9,662)	9,662
TOTAL EXPENSES & TRANSFERS	56,960,300	56,960,300	56,959,068	100.0%	1,232	59,557,400	59,557,400	5,179,684	59,557,323	100.0%	77	2,598,255
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,099,500	6,099,500	9,210,539	151.0%	(3,111,039)	8,912,000	8,912,000	2,025,974	8,705,427	97.7%	206,573	(505,112)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,868,000	1,868,000	3,696,822	197.9%	(1,828,822)	3,273,300	3,273,300	1,165,642	3,497,542	106.9%	(224,242)	(199,280)
Fed Through Other Pass-Through	6,054,300	6,054,300	7,838,835	129.5%	(1,784,535)	6,550,000	6,550,000	1,742,010	7,840,839	119.7%	(1,290,839)	2,004
State Direct	88,200	88,200	76,800	87.1%	11,400	88,200	88,200	-	88,800	100.7%	(600)	12,000
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	8,010,500	8,010,500	11,612,457	145.0%	(3,601,957)	9,911,500	9,911,500	2,907,652	11,427,181	115.3%	(1,515,681)	(185,276)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	6	100.0%	(6)	-	-	-	-	0.0%	-	(6)
Total Other Revenue	-	-	6	100.0%	(6)	-	-	-	-	0.0%	-	(6)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	14,110,000	14,110,000	20,823,002	147.6%	(6,713,002)	18,823,500	18,823,500	4,933,626	20,132,608	107.0%	(1,309,108)	(690,394)

Metro Government of Nashville
Monthly Budget Accountability Report
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Fire
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	47,992,400	47,992,400	34,957,852	72.8%	13,034,548	46,252,300	46,252,300	2,829,531	32,142,638	69.5%	14,109,662	(2,815,214)
Overtime	2,271,700	2,271,700	2,408,015	106.0%	(136,315)	935,200	935,200	361,991	1,262,145	135.0%	(326,945)	(1,145,870)
All Other Salary Codes	1,320,500	1,320,500	14,189,805	1074.6%	(12,869,305)	1,349,300	1,349,300	1,095,350	14,640,547	1085.0%	(13,291,247)	450,742
Total Salaries	51,584,600	51,584,600	51,555,672	99.9%	28,928	48,536,800	48,536,800	4,286,872	48,045,330	99.0%	491,470	(3,510,342)
Fringes	19,251,100	19,251,100	19,543,458	101.5%	(292,358)	18,397,000	18,397,000	1,633,360	18,396,961	100.0%	39	(1,146,497)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	343	100.0%	(343)	343
Travel, Tuition & Dues	2,200	2,200	3,320	150.9%	(1,120)	2,000	2,000	10	785	39.3%	1,215	(2,535)
Communications	134,200	134,200	90,414	67.4%	43,786	57,900	57,900	3,295	42,245	73.0%	15,655	(48,169)
Repairs & Maintenance Services	20,100	20,100	43,706	217.4%	(23,606)	20,500	20,500	224,427	251,040	1224.6%	(230,540)	207,334
Internal Service Fees	3,122,500	3,122,500	2,850,674	91.3%	271,826	3,199,300	3,199,300	266,609	3,199,300	100.0%	-	348,626
All Other Expenses	774,400	774,400	793,313	102.4%	(18,913)	850,500	850,500	(34,609)	1,127,955	132.6%	(277,455)	334,642
Total Other Expenses	4,053,400	4,053,400	3,781,427	93.3%	271,973	4,130,200	4,130,200	459,732	4,621,668	111.9%	(491,468)	840,241
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	74,889,100	74,889,100	74,880,557	100.0%	8,543	71,064,000	71,064,000	6,379,964	71,063,959	100.0%	41	(3,816,598)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	113,000	113,000	133,647	118.3%	(20,647)	57,800	57,800	2,475	58,284	100.8%	(484)	(75,363)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	364,800	364,800	393,600	107.9%	(28,800)	363,200	363,200	-	399,600	110.0%	(36,400)	6,000
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	364,800	364,800	393,600	107.9%	(28,800)	363,200	363,200	-	399,600	110.0%	(36,400)	6,000
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	477,800	477,800	527,247	110.3%	(49,447)	421,000	421,000	2,475	457,884	108.8%	(36,884)	(69,363)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

General Services
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,894,800	2,894,800	2,104,409	72.7%	790,391	2,951,900	2,951,900	169,684	2,067,055	70.0%	884,845	(37,354)
Overtime	5,000	5,000	2,220	44.4%	2,780	5,000	5,000	3	3	0.1%	4,997	(2,217)
All Other Salary Codes	192,100	192,100	394,967	205.6%	(202,867)	192,100	192,100	19,692	370,126	192.7%	(178,026)	(24,841)
Total Salaries	3,091,900	3,091,900	2,501,596	80.9%	590,304	3,149,000	3,149,000	189,379	2,437,184	77.4%	711,816	(64,412)
Fringes	1,081,800	1,081,800	894,613	82.7%	187,187	1,093,300	1,093,300	71,071	874,319	80.0%	218,981	(20,294)
Other Expenses:												
Utilities	8,087,300	8,087,300	7,904,425	97.7%	182,875	8,337,300	8,337,300	750,510	7,801,836	93.6%	535,464	(102,589)
Professional & Purchased Services	6,031,300	6,031,300	5,199,919	86.2%	831,381	6,233,300	6,233,300	786,198	5,052,748	81.1%	1,180,552	(147,171)
Travel, Tuition & Dues	39,400	39,400	18,493	46.9%	20,907	40,700	40,700	3,045	17,493	43.0%	23,207	(1,000)
Communications	913,900	913,900	762,742	83.5%	151,158	912,700	912,700	41,465	785,623	86.1%	127,077	22,881
Repairs & Maintenance Services	3,803,100	3,803,100	3,988,138	104.9%	(185,038)	3,799,600	3,799,600	866,754	4,983,460	131.2%	(1,183,860)	995,322
Internal Service Fees	577,500	577,500	569,727	98.7%	7,773	484,400	484,400	39,992	479,900	99.1%	4,500	(89,827)
All Other Expenses	871,200	871,200	816,341	93.7%	54,859	272,700	272,700	232,728	1,001,509	367.3%	(728,809)	185,168
Total Other Expenses	20,323,700	20,323,700	19,259,785	94.8%	1,063,915	20,080,700	20,080,700	2,720,692	20,122,569	100.2%	(41,869)	862,784
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	24,497,400	24,497,400	22,655,994	92.5%	1,841,406	24,323,000	24,323,000	2,981,142	23,434,072	96.3%	888,928	778,078
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	997,400	997,400	1,029,979	103.3%	(32,579)	990,500	990,500	125,590	995,197	100.5%	(4,697)	(34,782)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	1,237	100.0%	(1,237)	-	-	-	-	0.0%	-	(1,237)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	1,237	100.0%	(1,237)	-	-	-	-	0.0%	-	(1,237)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	997,400	997,400	1,031,216	103.4%	(33,816)	990,500	990,500	125,590	995,197	100.5%	(4,697)	(36,019)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	8,354,000	8,354,000	8,149,109	97.5%	204,891	8,559,200	8,559,200	613,226	8,205,721	95.9%	353,479	56,612
Overtime	600	600	404	67.3%	196	600	600	3	3	0.5%	597	(401)
All Other Salary Codes	157,300	157,300	97,867	62.2%	59,433	143,700	143,700	20,808	190,499	132.6%	(46,799)	92,632
Total Salaries	8,511,900	8,511,900	8,247,380	96.9%	264,520	8,703,500	8,703,500	634,037	8,396,223	96.5%	307,277	148,843
Fringes	2,853,800	2,853,800	2,844,901	99.7%	8,899	2,892,200	2,892,200	223,633	2,880,788	99.6%	11,412	35,887
Other Expenses:												
Utilities	1,600	1,600	2,537	158.6%	(937)	1,600	1,600	438	2,627	164.2%	(1,027)	90
Professional & Purchased Services	36,000	36,000	112,923	313.7%	(76,923)	36,000	36,000	51,357	133,413	370.6%	(97,413)	20,490
Travel, Tuition & Dues	28,400	28,400	19,640	69.2%	8,760	28,400	28,400	5,356	16,296	57.4%	12,104	(3,344)
Communications	67,100	67,100	76,207	113.6%	(9,107)	67,100	67,100	5,250	64,630	96.3%	2,470	(11,577)
Repairs & Maintenance Services	2,000	2,000	7,766	388.3%	(5,766)	2,000	2,000	87	2,287	114.4%	(287)	(5,479)
Internal Service Fees	155,000	155,000	154,934	100.0%	66	192,200	192,200	16,017	192,200	100.0%	-	37,266
All Other Expenses	324,900	324,900	325,690	100.2%	(790)	12,200	12,200	45,680	245,992	2016.3%	(233,792)	(79,698)
Total Other Expenses	615,000	615,000	699,697	113.8%	(84,697)	339,500	339,500	124,185	657,445	193.7%	(317,945)	(42,252)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,980,700	11,980,700	11,791,978	98.4%	188,722	11,935,200	11,935,200	981,855	11,934,456	100.0%	744	142,478
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,898,000	2,898,000	2,775,540	95.8%	122,460	2,664,400	2,664,400	153,674	1,870,840	70.2%	793,560	(904,700)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	366	-	0.0%	-	-
Total Other Revenue	2,898,000	2,898,000	2,775,540	95.8%	122,460	2,664,400	2,664,400	154,040	1,870,840	70.2%	793,560	(904,700)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,898,000	2,898,000	2,775,540	95.8%	122,460	2,664,400	2,664,400	154,040	1,870,840	70.2%	793,560	(904,700)

Metro Government of Nashville
Monthly Budget Accountability Report
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Health
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	13,214,100	13,214,100	10,382,317	78.6%	2,831,783	11,828,800	11,828,800	656,532	10,480,030	88.6%	1,348,770	97,713
Overtime	57,000	57,000	82,682	145.1%	(25,682)	78,700	78,700	14,389	146,876	186.6%	(68,176)	64,194
All Other Salary Codes	82,800	82,800	1,884,814	2276.3%	(1,802,014)	1,735,100	1,735,100	136,843	1,976,912	113.9%	(241,812)	92,098
Total Salaries	13,353,900	13,353,900	12,349,813	92.5%	1,004,087	13,642,600	13,642,600	807,764	12,603,818	92.4%	1,038,782	254,005
Fringes	4,642,600	4,642,600	4,668,345	100.6%	(25,745)	4,705,100	4,705,100	295,724	4,471,520	95.0%	233,580	(196,825)
Other Expenses:												
Utilities	207,800	207,800	221,136	106.4%	(13,336)	219,600	219,600	26,176	197,445	89.9%	22,155	(23,691)
Professional & Purchased Services	1,072,900	1,072,900	1,076,261	100.3%	(3,361)	1,780,300	1,780,300	231,215	2,118,256	119.0%	(337,956)	1,041,995
Travel, Tuition & Dues	167,500	167,500	132,778	79.3%	34,722	171,100	171,100	12,736	139,027	81.3%	32,073	6,249
Communications	264,400	264,400	241,569	91.4%	22,831	291,500	291,500	31,590	305,296	104.7%	(13,796)	63,727
Repairs & Maintenance Services	155,500	155,500	131,374	84.5%	24,126	138,800	138,800	3,653	149,970	108.0%	(11,170)	18,596
Internal Service Fees	1,251,400	1,251,400	1,240,324	99.1%	11,076	1,305,300	1,305,300	108,767	1,305,200	100.0%	100	64,876
All Other Expenses	1,435,400	1,435,400	1,494,874	104.1%	(59,474)	833,600	833,600	(7,335)	1,168,380	140.2%	(334,780)	(326,494)
Total Other Expenses	4,554,900	4,554,900	4,538,316	99.6%	16,584	4,740,200	4,740,200	406,802	5,383,574	113.6%	(643,374)	845,258
Transfers to Other Funds & Units	132,400	132,400	165,652	125.1%	(33,252)	132,400	132,400	3,982	160,146	121.0%	(27,746)	(5,506)
TOTAL EXPENSES & TRANSFERS	22,683,800	22,683,800	21,722,126	95.8%	961,674	23,220,300	23,220,300	1,514,272	22,619,058	97.4%	601,242	896,932
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,625,300	4,625,300	4,932,160	106.6%	(306,860)	4,536,100	4,536,100	1,173,054	4,830,896	106.5%	(294,796)	(101,264)
Other Governments & Agencies:												
Federal Direct	-	-	3,281	100.0%	(3,281)	3,000	3,000	375	953	31.8%	2,047	(2,328)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	741,100	741,100	704,942	95.1%	36,158	843,500	843,500	62,595	685,737	81.3%	157,763	(19,205)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	741,100	741,100	708,223	95.6%	32,877	846,500	846,500	62,970	686,690	81.1%	159,810	(21,533)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	661,900	661,900	728,809	110.1%	(66,909)	690,800	690,800	47,941	775,739	112.3%	(84,939)	46,930
Fines, Forfeits & Penalties	9,500	9,500	17,306	182.2%	(7,806)	4,500	4,500	425	23,424	520.5%	(18,924)	6,118
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	785	100.0%	(785)	-	-	(162,225)	(183,521)	100.0%	183,521	(184,306)
Total Other Revenue	671,400	671,400	746,900	111.2%	(75,500)	695,300	695,300	(113,859)	615,642	88.5%	79,658	(131,258)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	6,037,800	6,037,800	6,387,283	105.8%	(349,483)	6,077,900	6,077,900	1,122,165	6,133,228	100.9%	(55,328)	(254,055)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	682,700	682,700	646,881	94.8%	35,819	701,600	701,600	49,526	672,647	95.9%	28,953	25,766
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	55,300	55,300	78,728	142.4%	(23,428)	55,300	55,300	5,143	74,467	134.7%	(19,167)	(4,261)
Total Salaries	738,000	738,000	725,609	98.3%	12,391	756,900	756,900	54,669	747,114	98.7%	9,786	21,505
Fringes	261,600	261,600	252,862	96.7%	8,738	271,700	271,700	20,716	271,647	100.0%	53	18,785
Other Expenses:												
Utilities	6,900	6,900	5,736	83.1%	1,164	6,900	6,900	466	3,662	53.1%	3,238	(2,074)
Professional & Purchased Services	1,100	1,100	818	74.4%	282	1,100	1,100	170	822	74.7%	278	4
Travel, Tuition & Dues	14,300	14,300	6,330	44.3%	7,970	14,300	14,300	1,135	6,900	48.3%	7,400	570
Communications	13,900	13,900	13,032	93.8%	868	13,900	13,900	416	6,754	48.6%	7,146	(6,278)
Repairs & Maintenance Services	400	400	62	15.5%	338	400	400	-	-	0.0%	400	(62)
Internal Service Fees	44,500	44,500	44,500	100.0%	-	36,800	36,800	3,067	36,834	100.1%	(34)	(7,666)
All Other Expenses	32,000	32,000	18,267	57.1%	13,733	10,600	10,600	(2,144)	38,794	366.0%	(28,194)	20,527
Total Other Expenses	113,100	113,100	88,745	78.5%	24,355	84,000	84,000	3,110	93,766	111.6%	(9,766)	5,021
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,112,700	1,112,700	1,067,216	95.9%	45,484	1,112,600	1,112,600	78,495	1,112,527	100.0%	73	45,311
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
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Human Relations Commission
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	278,600	278,600	249,604	89.6%	28,996	285,400	285,400	16,479	237,188	83.1%	48,212	(12,416)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	10,952	100.0%	(10,952)	-	-	4,483	30,600	100.0%	(30,600)	19,648
Total Salaries	278,600	278,600	260,556	93.5%	18,044	285,400	285,400	20,962	267,788	93.8%	17,612	7,232
Fringes	81,300	81,300	76,122	93.6%	5,178	82,600	82,600	6,506	82,199	99.5%	401	6,077
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	32,400	32,400	45,900	141.7%	(13,500)	32,400	32,400	13,882	34,814	107.5%	(2,414)	(11,086)
Travel, Tuition & Dues	4,000	4,000	1,748	43.7%	2,252	4,000	4,000	915	2,557	63.9%	1,443	809
Communications	21,800	21,800	21,278	97.6%	522	21,800	21,800	3,381	20,094	92.2%	1,706	(1,184)
Repairs & Maintenance Services	700	700	156	22.3%	544	700	700	86	753	107.6%	(53)	597
Internal Service Fees	28,800	28,800	28,800	100.0%	-	25,100	25,100	2,092	25,100	100.0%	-	(3,700)
All Other Expenses	57,600	57,600	62,634	108.7%	(5,034)	44,500	44,500	21,678	61,469	138.1%	(16,969)	(1,165)
Total Other Expenses	145,300	145,300	160,516	110.5%	(15,216)	128,500	128,500	42,034	144,787	112.7%	(16,287)	(15,729)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	505,200	505,200	497,194	98.4%	8,006	496,500	496,500	69,502	494,774	99.7%	1,726	(2,420)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies:	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,074,800	3,074,800	2,365,730	76.9%	709,070	3,160,200	3,160,200	201,227	2,483,398	78.6%	676,802	117,668
Overtime	500	500	-	0.0%	500	500	500	-	3	0.6%	497	3
All Other Salary Codes	35,500	35,500	419,744	1182.4%	(384,244)	36,400	36,400	23,768	423,035	1162.2%	(386,635)	3,291
Total Salaries	3,110,800	3,110,800	2,785,474	89.5%	325,326	3,197,100	3,197,100	224,995	2,906,436	90.9%	290,664	120,962
Fringes	996,400	996,400	1,009,954	101.4%	(13,554)	1,013,600	1,013,600	82,354	1,027,781	101.4%	(14,181)	17,827
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	577,700	577,700	546,542	94.6%	31,158	577,300	577,300	58,676	423,682	73.4%	153,618	(122,860)
Travel, Tuition & Dues	19,400	19,400	11,064	57.0%	8,336	19,600	19,600	1,033	12,933	66.0%	6,667	1,869
Communications	81,300	81,300	91,615	112.7%	(10,315)	81,700	81,700	3,138	84,220	103.1%	(2,520)	(7,395)
Repairs & Maintenance Services	2,000	2,000	1,875	93.8%	125	2,000	2,000	31,080	31,686	1584.3%	(29,686)	29,811
Internal Service Fees	244,200	244,200	244,153	100.0%	47	270,700	270,700	22,558	270,700	100.0%	-	26,547
All Other Expenses	410,400	410,400	431,653	105.2%	(21,253)	268,700	268,700	15,613	359,798	133.9%	(91,098)	(71,855)
Total Other Expenses	1,335,000	1,335,000	1,326,902	99.4%	8,098	1,220,000	1,220,000	132,098	1,183,019	97.0%	36,981	(143,883)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,442,200	5,442,200	5,122,330	94.1%	319,870	5,430,700	5,430,700	439,447	5,117,236	94.2%	313,464	(5,094)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
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Internal Audit
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	719,400	719,400	684,654	95.2%	34,746	739,700	739,700	38,704	620,576	83.9%	119,124	(64,078)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	103,000	103,000	106,338	103.2%	(3,338)	103,000	103,000	9,490	147,354	143.1%	(44,354)	41,016
Total Salaries	822,400	822,400	790,992	96.2%	31,408	842,700	842,700	48,194	767,930	91.1%	74,770	(23,062)
Fringes	293,900	293,900	271,297	92.3%	22,603	298,000	298,000	15,937	242,182	81.3%	55,818	(29,115)
Other Expenses:												
Utilities	400	400	497	124.3%	(97)	400	400	-	432	108.0%	(32)	(65)
Professional & Purchased Services	248,300	248,300	53,428	21.5%	194,872	248,300	248,300	176,111	241,389	97.2%	6,911	187,961
Travel, Tuition & Dues	31,200	31,200	23,455	75.2%	7,745	31,200	31,200	1,142	21,023	67.4%	10,177	(2,432)
Communications	8,100	8,100	6,100	75.3%	2,000	8,100	8,100	481	6,293	77.7%	1,807	193
Repairs & Maintenance Services	500	500	-	0.0%	500	500	500	-	-	0.0%	500	-
Internal Service Fees	54,400	54,400	54,400	100.0%	-	50,400	50,400	4,200	50,400	100.0%	-	(4,000)
All Other Expenses	86,500	86,500	81,167	93.8%	5,333	46,300	46,300	2,601	63,636	137.4%	(17,336)	(17,531)
Total Other Expenses	429,400	429,400	219,047	51.0%	210,353	385,200	385,200	184,535	383,173	99.5%	2,027	164,126
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,545,700	1,545,700	1,281,336	82.9%	264,364	1,525,900	1,525,900	248,666	1,393,285	91.3%	132,615	111,949
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies:	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
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Justice Integration Services
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,383,800	1,383,800	1,303,858	94.2%	79,942	1,364,700	1,364,700	107,463	1,349,113	98.9%	15,587	45,255
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	161,800	161,800	232,057	143.4%	(70,257)	219,800	219,800	13,127	229,406	104.4%	(9,606)	(2,651)
Total Salaries	1,545,600	1,545,600	1,535,915	99.4%	9,685	1,584,500	1,584,500	120,590	1,578,519	99.6%	5,981	42,604
Fringes	518,900	518,900	495,861	95.6%	23,039	530,500	530,500	41,878	527,655	99.5%	2,845	31,794
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,500	1,500	-	0.0%	1,500	1,000	1,000	-	-	0.0%	1,000	-
Travel, Tuition & Dues	24,700	24,700	39,529	160.0%	(14,829)	25,700	25,700	15	5,836	22.7%	19,864	(33,693)
Communications	17,900	17,900	16,753	93.6%	1,147	17,400	17,400	1,543	16,840	96.8%	560	87
Repairs & Maintenance Services	10,900	10,900	526	4.8%	10,374	10,900	10,900	-	5,885	54.0%	5,015	5,359
Internal Service Fees	167,600	167,600	167,600	100.0%	-	521,300	521,300	43,442	521,300	100.0%	-	353,700
All Other Expenses	492,400	492,400	409,080	83.1%	83,320	198,600	198,600	98,396	233,829	117.7%	(35,229)	(175,251)
Total Other Expenses	715,000	715,000	633,488	88.6%	81,512	774,900	774,900	143,396	783,690	101.1%	(8,790)	150,202
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,779,500	2,779,500	2,665,264	95.9%	114,236	2,889,900	2,889,900	305,864	2,889,864	100.0%	36	224,600
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
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Juvenile Court
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,056,600	5,056,600	4,555,549	90.1%	501,051	5,195,600	5,195,600	344,198	4,574,347	88.0%	621,253	18,798
Overtime	300	300	612	204.0%	(312)	300	300	12	12	4.0%	288	(600)
All Other Salary Codes	652,100	652,100	730,279	112.0%	(78,179)	656,700	656,700	45,823	687,321	104.7%	(30,621)	(42,958)
Total Salaries	5,709,000	5,709,000	5,286,440	92.6%	422,560	5,852,600	5,852,600	390,033	5,261,680	89.9%	590,920	(24,760)
Fringes	2,168,100	2,168,100	1,938,413	89.4%	229,687	2,098,900	2,098,900	146,778	1,915,819	91.3%	183,081	(22,594)
Other Expenses:												
Utilities	-	-	716	100.0%	(716)	-	-	119	716	100.0%	(716)	-
Professional & Purchased Services	3,880,200	3,880,200	4,575,429	117.9%	(695,229)	4,293,000	4,293,000	870,379	4,769,543	111.1%	(476,543)	194,114
Travel, Tuition & Dues	54,800	54,800	43,809	79.9%	10,991	57,300	57,300	3,573	41,207	71.9%	16,093	(2,602)
Communications	99,300	99,300	78,611	79.2%	20,689	87,000	87,000	9,226	68,602	78.9%	18,398	(10,009)
Repairs & Maintenance Services	7,000	7,000	2,225	31.8%	4,775	5,000	5,000	-	6,521	130.4%	(1,521)	4,296
Internal Service Fees	164,700	164,700	163,327	99.2%	1,373	148,300	148,300	12,359	148,300	100.0%	-	(15,027)
All Other Expenses	80,500	80,500	70,243	87.3%	10,257	(248,900)	(248,900)	25,600	80,769	-32.5%	(329,669)	10,526
Total Other Expenses	4,286,500	4,286,500	4,934,360	115.1%	(647,860)	4,341,700	4,341,700	921,256	5,115,658	117.8%	(773,958)	181,298
Transfers to Other Funds & Units	572,300	572,300	526,302	92.0%	45,998	568,100	568,100	59,470	532,853	93.8%	35,247	6,551
TOTAL EXPENSES & TRANSFERS	12,735,900	12,735,900	12,685,515	99.6%	50,385	12,861,300	12,861,300	1,517,537	12,826,010	99.7%	35,290	140,495
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000	5,000	9,025	180.5%	(4,025)	5,000	5,000	1,121	8,453	169.1%	(3,453)	(572)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	4,086	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	4,086	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	5,000	5,000	9,025	180.5%	(4,025)	5,000	5,000	5,207	8,453	169.1%	(3,453)	(572)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,117,800	1,117,800	1,038,707	92.9%	79,093	1,200,600	1,200,600	89,416	1,072,456	89.3%	128,144	33,749
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	156,000	156,000	191,128	122.5%	(35,128)	156,000	156,000	10,590	194,561	124.7%	(38,561)	3,433
Total Salaries	1,273,800	1,273,800	1,229,835	96.5%	43,965	1,356,600	1,356,600	100,006	1,267,017	93.4%	89,583	37,182
Fringes	473,300	473,300	463,199	97.9%	10,101	479,900	479,900	37,225	453,231	94.4%	26,669	(9,968)
Other Expenses:												
Utilities	300	300	358	119.3%	(58)	300	300	60	358	119.3%	(58)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	400	400	100.0%	(400)	400
Travel, Tuition & Dues	3,400	3,400	2,903	85.4%	497	3,400	3,400	-	2,729	80.3%	671	(174)
Communications	11,300	11,300	14,638	129.5%	(3,338)	11,300	11,300	1,125	13,959	123.5%	(2,659)	(679)
Repairs & Maintenance Services	3,500	3,500	-	0.0%	3,500	3,500	3,500	-	3,964	113.3%	(464)	3,964
Internal Service Fees	41,800	41,800	41,744	99.9%	56	47,200	47,200	3,933	47,200	100.0%	-	5,456
All Other Expenses	15,900	15,900	10,001	62.9%	5,899	(31,500)	(31,500)	2,504	12,534	-39.8%	(44,034)	2,533
Total Other Expenses	76,200	76,200	69,644	91.4%	6,556	34,200	34,200	8,022	81,144	237.3%	(46,944)	11,500
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,823,300	1,823,300	1,762,678	96.7%	60,622	1,870,700	1,870,700	145,253	1,801,392	96.3%	69,308	38,714
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	350,000	296,731	84.8%	53,269	350,000	350,000	43,032	353,353	101.0%	(3,353)	56,622
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	115,000	115,000	77,894	67.7%	37,106	100,000	100,000	5,040	62,417	62.4%	37,583	(15,477)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	115,000	115,000	77,894	67.7%	37,106	100,000	100,000	5,040	62,417	62.4%	37,583	(15,477)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	465,000	465,000	374,625	80.6%	90,375	450,000	450,000	48,072	415,770	92.4%	34,230	41,145

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

Law
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,069,500	4,069,500	3,594,762	88.3%	474,738	4,168,000	4,168,000	275,797	3,591,211	86.2%	576,789	(3,551)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	20,400	20,400	419,284	2055.3%	(398,884)	20,400	20,400	35,565	478,307	2344.6%	(457,907)	59,023
Total Salaries	4,089,900	4,089,900	4,014,046	98.1%	75,854	4,188,400	4,188,400	311,362	4,069,518	97.2%	118,882	55,472
Fringes	1,278,800	1,278,800	1,307,886	102.3%	(29,086)	1,298,500	1,298,500	101,554	1,296,763	99.9%	1,737	(11,123)
Other Expenses:												
Utilities	500	500	358	71.6%	142	500	500	60	358	71.6%	142	-
Professional & Purchased Services	50,500	50,500	493	1.0%	50,007	50,500	50,500	461	587	1.2%	49,913	94
Travel, Tuition & Dues	47,600	47,600	35,953	75.5%	11,647	47,600	47,600	4,785	17,480	36.7%	30,120	(18,473)
Communications	183,900	183,900	209,634	114.0%	(25,734)	183,900	183,900	2,392	73,840	40.2%	110,060	(135,794)
Repairs & Maintenance Services	1,300	1,300	198	15.2%	1,102	1,300	1,300	-	1,040	80.0%	260	842
Internal Service Fees	97,300	97,300	97,150	99.8%	150	102,100	102,100	8,509	102,100	100.0%	-	4,950
All Other Expenses	445,700	445,700	419,269	94.1%	26,431	284,600	284,600	36,356	425,886	149.6%	(141,286)	6,617
Total Other Expenses	826,800	826,800	763,055	92.3%	63,745	670,500	670,500	52,563	621,291	92.7%	49,209	(141,764)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,195,500	6,195,500	6,084,987	98.2%	110,513	6,157,400	6,157,400	465,479	5,987,572	97.2%	169,828	(97,415)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	50,000	50,000	8,119	16.2%	41,881	50,000	50,000	500	6,563	13.1%	43,437	(1,556)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	64,511	100.0%	(64,511)	66,300	66,300	6,779	60,976	92.0%	5,324	(3,535)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	64,511	100.0%	(64,511)	66,300	66,300	6,779	60,976	92.0%	5,324	(3,535)
Transfers From Other Funds & Units	2,457,400	2,457,400	2,457,400	100.0%	-	2,457,400	2,457,400	-	2,457,400	100.0%	-	-
TOTAL REVENUE & TRANSFERS	2,507,400	2,507,400	2,530,030	100.9%	(22,630)	2,573,700	2,573,700	7,279	2,524,939	98.1%	48,761	(5,091)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

Mayor's Office
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,006,000	3,006,000	2,449,949	81.5%	556,051	2,984,300	2,984,300	194,928	2,467,975	82.7%	516,325	18,026
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,300	5,300	193,663	3654.0%	(188,363)	5,300	5,300	15,996	255,334	4817.6%	(250,034)	61,671
Total Salaries	3,011,300	3,011,300	2,643,612	87.8%	367,688	2,989,600	2,989,600	210,924	2,723,309	91.1%	266,291	79,697
Fringes	783,500	783,500	727,343	92.8%	56,157	767,200	767,200	61,675	744,387	97.0%	22,813	17,044
Other Expenses:												
Utilities	2,300	2,300	2,311	100.5%	(11)	2,300	2,300	399	2,374	103.2%	(74)	63
Professional & Purchased Services	336,000	336,000	513,283	152.8%	(177,283)	338,100	338,100	72,021	439,123	129.9%	(101,023)	(74,160)
Travel, Tuition & Dues	41,800	41,800	66,250	158.5%	(24,450)	48,800	48,800	4,500	46,287	94.9%	2,513	(19,963)
Communications	42,900	42,900	51,276	119.5%	(8,376)	45,800	45,800	6,338	54,281	118.5%	(8,481)	3,005
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	105,000	105,000	105,000	100.0%	-	120,200	120,200	10,017	120,200	100.0%	-	15,200
All Other Expenses	27,800	27,800	28,514	102.6%	(714)	33,600	33,600	2,322	99,842	297.1%	(66,242)	71,328
Total Other Expenses	555,800	555,800	766,634	137.9%	(210,834)	588,800	588,800	95,597	762,107	129.4%	(173,307)	(4,527)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,350,600	4,350,600	4,137,589	95.1%	213,011	4,345,600	4,345,600	368,196	4,229,803	97.3%	115,797	92,214
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	107	100.0%	(107)	-	-	82	832	100.0%	(832)	725
Total Other Revenue	-	-	107	100.0%	(107)	-	-	82	832	100.0%	(832)	725
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	107	100.0%	(107)	-	-	82	832	100.0%	(832)	725

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	364,200	364,200	298,577	82.0%	65,623	372,700	372,700	22,035	324,909	87.2%	47,791	26,332
Overtime	10,000	10,000	12,967	129.7%	(2,967)	10,000	10,000	615	13,300	133.0%	(3,300)	333
All Other Salary Codes	33,600	33,600	25,519	75.9%	8,081	33,600	33,600	999	46,417	138.1%	(12,817)	20,898
Total Salaries	407,800	407,800	337,063	82.7%	70,737	416,300	416,300	23,649	384,626	92.4%	31,674	47,563
Fringes	169,600	169,600	124,712	73.5%	44,888	171,200	171,200	8,166	151,237	88.3%	19,963	26,525
Other Expenses:												
Utilities	-	-	478	100.0%	(478)	500	500	80	478	95.6%	22	-
Professional & Purchased Services	25,900	25,900	93,536	361.1%	(67,636)	25,900	25,900	3,899	26,462	102.2%	(562)	(67,074)
Travel, Tuition & Dues	8,400	8,400	9,000	107.1%	(600)	11,400	11,400	1,907	10,095	88.6%	1,305	1,095
Communications	26,700	26,700	21,951	82.2%	4,749	27,300	27,300	7,032	17,254	63.2%	10,046	(4,697)
Repairs & Maintenance Services	42,500	42,500	29,574	69.6%	12,926	42,500	42,500	-	31,859	75.0%	10,641	2,285
Internal Service Fees	69,100	69,100	69,100	100.0%	-	62,000	62,000	5,167	62,000	100.0%	-	(7,100)
All Other Expenses	148,700	148,700	55,554	37.4%	93,146	121,200	121,200	4,366	93,202	76.9%	27,998	37,648
Total Other Expenses	321,300	321,300	279,193	86.9%	42,107	290,800	290,800	22,451	241,350	83.0%	49,450	(37,843)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	898,700	898,700	740,968	82.4%	157,732	878,300	878,300	54,266	777,213	88.5%	101,087	36,245
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	9,100	9,100	12,965	142.5%	(3,865)	11,200	11,200	351	12,769	114.0%	(1,569)	(196)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	2,500	2,500	2,110	84.4%	390	2,100	2,100	790	2,580	122.9%	(480)	470
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,500	2,500	2,110	84.4%	390	2,100	2,100	790	2,580	122.9%	(480)	470
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,600	11,600	15,075	130.0%	(3,475)	13,300	13,300	1,141	15,349	115.4%	(2,049)	274

Metro Government of Nashville
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Metropolitan Council
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,458,100	1,458,100	1,307,477	89.7%	150,623	1,552,900	1,552,900	110,837	1,353,923	87.2%	198,977	46,446
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	6,200	6,200	3,355	54.1%	2,845	6,200	6,200	-	2,805	45.2%	3,395	(550)
Total Salaries	1,464,300	1,464,300	1,310,832	89.5%	153,468	1,559,100	1,559,100	110,837	1,356,728	87.0%	202,372	45,896
Fringes	570,200	570,200	619,594	108.7%	(49,394)	594,700	594,700	52,976	619,371	104.1%	(24,671)	(223)
Other Expenses:												
Utilities	400	400	358	89.5%	42	400	400	60	358	89.5%	42	-
Professional & Purchased Services	3,600	3,600	3,200	88.9%	400	3,600	3,600	680	2,041	56.7%	1,559	(1,159)
Travel, Tuition & Dues	88,300	88,300	81,189	91.9%	7,111	38,700	38,700	16,507	26,073	67.4%	12,627	(55,116)
Communications	13,900	13,900	15,130	108.8%	(1,230)	15,900	15,900	2,715	15,972	100.5%	(72)	842
Repairs & Maintenance Services	1,000	1,000	-	0.0%	1,000	1,000	1,000	-	-	0.0%	1,000	-
Internal Service Fees	78,000	78,000	78,000	100.0%	-	78,800	78,800	6,567	78,800	100.0%	-	800
All Other Expenses	9,500	9,500	10,640	112.0%	(1,140)	4,700	4,700	530	9,374	199.4%	(4,674)	(1,266)
Total Other Expenses	194,700	194,700	188,517	96.8%	6,183	143,100	143,100	27,059	132,618	92.7%	10,482	(55,899)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,229,200	2,229,200	2,118,943	95.1%	110,257	2,296,900	2,296,900	190,872	2,108,717	91.8%	188,183	(10,226)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

Office of Emergency Management
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	209,500	209,500	140,029	66.8%	69,471	223,000	223,000	(5,297)	258,537	115.9%	(35,537)	118,508
Overtime	15,300	15,300	18,345	119.9%	(3,045)	15,300	15,300	(4,523)	3,703	24.2%	11,597	(14,642)
All Other Salary Codes	9,500	9,500	13,497	142.1%	(3,997)	9,500	9,500	2,852	17,813	187.5%	(8,313)	4,316
Total Salaries	234,300	234,300	171,871	73.4%	62,429	247,800	247,800	(6,968)	280,053	113.0%	(32,253)	108,182
Fringes	153,600	153,600	120,082	78.2%	33,518	156,300	156,300	964	78,854	50.5%	77,446	(41,228)
Other Expenses:												
Utilities	-	-	1,910	100.0%	(1,910)	1,900	1,900	318	1,910	100.5%	(10)	-
Professional & Purchased Services	400	400	94	23.5%	306	400	400	-	427	106.8%	(27)	333
Travel, Tuition & Dues	600	600	422	70.3%	178	600	600	457	1,469	244.8%	(869)	1,047
Communications	47,000	47,000	60,425	128.6%	(13,425)	45,500	45,500	9,580	53,507	117.6%	(8,007)	(6,918)
Repairs & Maintenance Services	2,100	2,100	6,421	305.8%	(4,321)	2,100	2,100	6,091	6,316	300.8%	(4,216)	(105)
Internal Service Fees	159,400	159,400	156,023	97.9%	3,377	136,100	136,100	11,342	136,100	100.0%	-	(19,923)
All Other Expenses	7,000	7,000	47,803	682.9%	(40,803)	(1,300)	(1,300)	25,745	30,678	-2359.8%	(31,978)	(17,125)
Total Other Expenses	216,500	216,500	273,098	126.1%	(56,598)	185,300	185,300	53,533	230,407	124.3%	(45,107)	(42,691)
Transfers to Other Funds & Units	188,400	188,400	188,400	100.0%	-	188,400	188,400	188,350	188,350	100.0%	50	(50)
TOTAL EXPENSES & TRANSFERS	792,800	792,800	753,451	95.0%	39,349	777,800	777,800	235,879	777,664	100.0%	136	24,213
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	514	100.0%	(514)	-	-	-	-	0.0%	-	(514)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	514	100.0%	(514)	-	-	-	-	0.0%	-	(514)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	514	100.0%	(514)	-	-	-	-	0.0%	-	(514)

Metro Government of Nashville
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Office of Family Safety
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	636,900	636,900	550,658	86.5%	86,242	846,100	846,100	71,251	805,387	95.2%	40,713	254,729
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	6,011	100.0%	(6,011)	-	-	-	1,631	100.0%	(1,631)	(4,380)
Total Salaries	636,900	636,900	556,669	87.4%	80,231	846,100	846,100	71,251	807,018	95.4%	39,082	250,349
Fringes	284,400	284,400	210,773	74.1%	73,627	370,100	370,100	18,753	259,039	70.0%	111,061	48,266
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	4	100.0%	(4)	4
Professional & Purchased Services	301,800	301,800	290,073	96.1%	11,727	501,800	501,800	96,801	518,839	103.4%	(17,039)	228,766
Travel, Tuition & Dues	8,600	8,600	7,877	91.6%	723	8,600	8,600	1,720	7,619	88.6%	981	(258)
Communications	9,300	9,300	7,421	79.8%	1,879	9,300	9,300	2,261	19,085	205.2%	(9,785)	11,664
Repairs & Maintenance Services	-	-	55	100.0%	(55)	-	-	-	123	100.0%	(123)	68
Internal Service Fees	25,400	25,400	25,400	100.0%	-	29,900	29,900	2,492	29,900	100.0%	-	4,500
All Other Expenses	28,000	28,000	15,974	57.1%	12,026	(6,300)	(6,300)	5,932	26,702	-423.8%	(33,002)	10,728
Total Other Expenses	373,100	373,100	346,800	93.0%	26,300	543,300	543,300	109,206	602,272	110.9%	(58,972)	255,472
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	12,135	12,135	100.0%	(12,135)	12,135
TOTAL EXPENSES & TRANSFERS	1,294,400	1,294,400	1,114,242	86.1%	180,158	1,759,500	1,759,500	211,345	1,680,464	95.5%	79,036	566,222
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	2,565	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	2,565	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	2,565	-	0.0%	-	-

Metro Government of Nashville
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Parks & Recreation
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	20,558,500	20,558,500	17,582,978	85.5%	2,975,522	21,482,900	21,482,900	1,664,656	18,313,658	85.2%	3,169,242	730,680
Overtime	117,100	117,100	120,894	103.2%	(3,794)	117,100	117,100	13,106	135,896	116.1%	(18,796)	15,002
All Other Salary Codes	2,426,400	2,426,400	3,311,813	136.5%	(885,413)	2,426,400	2,426,400	216,635	3,478,718	143.4%	(1,052,318)	166,905
Total Salaries	23,102,000	23,102,000	21,015,685	91.0%	2,086,315	24,026,400	24,026,400	1,894,397	21,928,272	91.3%	2,098,128	912,587
Fringes	7,842,100	7,842,100	7,944,386	101.3%	(102,286)	8,174,900	8,174,900	661,155	8,072,356	98.7%	102,544	127,970
Other Expenses:												
Utilities	3,436,600	3,436,600	4,007,196	116.6%	(570,596)	3,557,400	3,557,400	633,636	4,206,728	118.3%	(649,328)	199,532
Professional & Purchased Services	801,900	801,900	728,982	90.9%	72,918	797,300	797,300	136,699	749,256	94.0%	48,044	20,274
Travel, Tuition & Dues	58,000	58,000	84,615	145.9%	(26,615)	60,800	60,800	6,286	67,755	111.4%	(6,955)	(16,860)
Communications	349,100	349,100	327,355	93.8%	21,745	349,400	349,400	28,115	368,653	105.5%	(19,253)	41,298
Repairs & Maintenance Services	262,500	262,500	275,645	105.0%	(13,145)	273,000	273,000	67,124	327,640	120.0%	(54,640)	51,995
Internal Service Fees	1,799,000	1,799,000	1,685,586	93.7%	113,414	1,737,400	1,737,400	144,783	1,737,400	100.0%	-	51,814
All Other Expenses	2,015,600	2,015,600	1,778,613	88.2%	236,987	996,000	996,000	264,433	1,921,563	192.9%	(925,563)	142,950
Total Other Expenses	8,722,700	8,722,700	8,887,992	101.9%	(165,292)	7,771,300	7,771,300	1,281,076	9,378,995	120.7%	(1,607,695)	491,003
Transfers to Other Funds & Units	298,100	298,100	247,178	82.9%	50,922	244,100	244,100	17,059	226,641	92.8%	17,459	(20,537)
TOTAL EXPENSES & TRANSFERS	39,964,900	39,964,900	38,095,241	95.3%	1,869,659	40,216,700	40,216,700	3,853,687	39,606,264	98.5%	610,436	1,511,023
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,330,600	11,330,600	11,678,523	103.1%	(347,923)	11,899,600	11,899,600	1,631,005	12,510,304	105.1%	(610,704)	831,781
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	12,000	12,000	10,200	85.0%	1,800	12,000	12,000	-	10,200	85.0%	1,800	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	12,000	12,000	10,200	85.0%	1,800	12,000	12,000	-	10,200	85.0%	1,800	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	7,000	7,000	4,485	64.1%	2,515	6,000	6,000	190	5,215	86.9%	785	730
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	350,600	350,600	311,687	88.9%	38,913	360,500	360,500	135,732	456,186	126.5%	(95,686)	144,499
Miscellaneous Revenue	2,400	2,400	20,294	845.6%	(17,894)	3,000	3,000	249	14,133	471.1%	(11,133)	(6,161)
Total Other Revenue	360,000	360,000	336,466	93.5%	23,534	369,500	369,500	136,171	475,534	128.7%	(106,034)	139,068
Transfers From Other Funds & Units	685,000	685,000	747,515	109.1%	(62,515)	685,000	685,000	473,064	1,230,761	179.7%	(545,761)	483,246
TOTAL REVENUE & TRANSFERS	12,387,600	12,387,600	12,772,704	103.1%	(385,104)	12,966,100	12,966,100	2,240,240	14,226,799	109.7%	(1,260,699)	1,454,095

Metro Government of Nashville
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Planning
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,339,000	3,339,000	2,845,319	85.2%	493,681	3,422,500	3,422,500	226,038	2,881,971	84.2%	540,529	36,652
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	12,300	12,300	392,140	3188.1%	(379,840)	12,300	12,300	20,280	352,914	2869.2%	(340,614)	(39,226)
Total Salaries	3,351,300	3,351,300	3,237,459	96.6%	113,841	3,434,800	3,434,800	246,318	3,234,885	94.2%	199,915	(2,574)
Fringes	1,005,000	1,005,000	1,073,892	106.9%	(68,892)	1,021,700	1,021,700	81,487	1,053,585	103.1%	(31,885)	(20,307)
Other Expenses:												
Utilities	-	-	239	100.0%	(239)	-	-	40	239	100.0%	(239)	-
Professional & Purchased Services	148,600	148,600	67,924	45.7%	80,676	148,600	148,600	106	76,034	51.2%	72,566	8,110
Travel, Tuition & Dues	18,300	18,300	35,933	196.4%	(17,633)	18,300	18,300	5,793	50,646	276.8%	(32,346)	14,713
Communications	98,400	98,400	67,093	68.2%	31,307	98,400	98,400	10,954	58,037	59.0%	40,363	(9,056)
Repairs & Maintenance Services	2,200	2,200	1,570	71.4%	630	2,200	2,200	-	721	32.8%	1,479	(849)
Internal Service Fees	413,100	413,100	413,062	100.0%	38	155,600	155,600	12,967	155,600	100.0%	-	(257,462)
All Other Expenses	52,600	52,600	58,871	111.9%	(6,271)	(79,700)	(79,700)	23,485	88,075	-110.5%	(167,775)	29,204
Total Other Expenses	733,200	733,200	644,692	87.9%	88,508	343,400	343,400	53,345	429,352	125.0%	(85,952)	(215,340)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,089,500	5,089,500	4,956,043	97.4%	133,457	4,799,900	4,799,900	381,150	4,717,822	98.3%	82,078	(238,221)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,000,000	2,000,000	1,823,692	91.2%	176,308	2,000,000	2,000,000	99,167	2,022,157	101.1%	(22,157)	198,465
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	61	100.0%	(61)	61
Total Other Revenue	-	-	-	0.0%	-	-	-	-	61	100.0%	(61)	61
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,000,000	2,000,000	1,823,692	91.2%	176,308	2,000,000	2,000,000	99,167	2,022,218	101.1%	(22,218)	198,526

Metro Government of Nashville
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Police
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	100,959,300	100,959,300	92,035,929	91.2%	8,923,371	102,672,900	102,672,900	7,552,903	92,766,576	90.4%	9,906,324	730,647
Overtime	6,715,500	6,715,500	9,817,643	146.2%	(3,102,143)	6,715,500	6,715,500	2,111,882	10,649,642	158.6%	(3,934,142)	831,999
All Other Salary Codes	24,363,400	24,363,400	26,993,841	110.8%	(2,630,441)	24,771,900	24,771,900	2,216,578	28,040,885	113.2%	(3,268,985)	1,047,044
Total Salaries	132,038,200	132,038,200	128,847,413	97.6%	3,190,787	134,160,300	134,160,300	11,881,363	131,457,103	98.0%	2,703,197	2,609,690
Fringes	44,552,300	44,552,300	45,814,009	102.8%	(1,261,709)	45,292,800	45,292,800	4,105,669	45,718,402	100.9%	(425,602)	(95,607)
Other Expenses:												
Utilities	36,500	36,500	43,603	119.5%	(7,103)	36,500	36,500	9,775	63,972	175.3%	(27,472)	20,369
Professional & Purchased Services	1,092,500	1,092,500	607,262	55.6%	485,238	1,092,500	1,092,500	135,005	630,692	57.7%	461,808	23,430
Travel, Tuition & Dues	236,500	236,500	780,602	330.1%	(544,102)	235,900	235,900	132,414	986,377	418.1%	(750,477)	205,775
Communications	1,494,700	1,494,700	1,467,752	98.2%	26,948	1,500,700	1,500,700	165,213	1,443,604	96.2%	57,096	(24,148)
Repairs & Maintenance Services	2,730,300	2,730,300	2,212,400	81.0%	517,900	2,654,000	2,654,000	759,556	2,659,347	100.2%	(5,347)	446,947
Internal Service Fees	10,692,900	10,692,900	10,059,292	94.1%	633,608	10,675,700	10,675,700	889,644	10,675,700	100.0%	-	616,408
All Other Expenses	5,515,400	5,515,400	6,096,269	110.5%	(580,869)	3,522,700	3,522,700	1,543,845	5,389,840	153.0%	(1,867,140)	(706,429)
Total Other Expenses	21,798,800	21,798,800	21,267,180	97.6%	531,620	19,718,000	19,718,000	3,635,452	21,849,532	110.8%	(2,131,532)	582,352
Transfers to Other Funds & Units	260,000	260,000	345,432	132.9%	(85,432)	302,500	302,500	32,569	448,527	148.3%	(146,027)	103,095
TOTAL EXPENSES & TRANSFERS	198,649,300	198,649,300	196,274,034	98.8%	2,375,266	199,473,600	199,473,600	19,655,053	199,473,564	100.0%	36	3,199,530
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,929,000	5,929,000	5,404,573	91.2%	524,427	5,753,100	5,753,100	399,805	6,411,051	111.4%	(657,951)	1,006,478
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	889,000	889,000	814,250	91.6%	74,750	893,200	893,200	802,200	812,375	91.0%	80,825	(1,875)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	889,000	889,000	814,250	91.6%	74,750	893,200	893,200	802,200	812,375	91.0%	80,825	(1,875)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	6,000	6,000	6,220	103.7%	(220)	6,000	6,000	104	552	9.2%	5,448	(5,668)
Compensation from Property	-	-	-	0.0%	-	-	-	-	35	100.0%	(35)	35
Miscellaneous Revenue	-	-	23,298	100.0%	(23,298)	-	-	50	450	100.0%	(450)	(22,848)
Total Other Revenue	6,000	6,000	29,518	492.0%	(23,518)	6,000	6,000	154	1,037	17.3%	4,963	(28,481)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	6,824,000	6,824,000	6,248,341	91.6%	575,659	6,652,300	6,652,300	1,202,159	7,224,463	108.6%	(572,163)	976,122

Metro Government of Nashville
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Police
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	481,000	481,000	481,000	100.0%	-	481,000	481,000	-	481,000	100.0%	-	-
TOTAL EXPENSES & TRANSFERS	481,000	481,000	481,000	100.0%	-	481,000	481,000	-	481,000	100.0%	-	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
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Public Defender
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,367,100	5,367,100	5,139,239	95.8%	227,861	5,464,900	5,464,900	387,925	5,150,739	94.3%	314,161	11,500
Overtime	-	-	-	0.0%	-	-	-	5	9	100.0%	(9)	9
All Other Salary Codes	534,100	534,100	500,629	93.7%	33,471	564,100	564,100	37,531	493,915	87.6%	70,185	(6,714)
Total Salaries	5,901,200	5,901,200	5,639,868	95.6%	261,332	6,029,000	6,029,000	425,461	5,644,663	93.6%	384,337	4,795
Fringes	1,856,800	1,856,800	1,846,468	99.4%	10,332	1,882,300	1,882,300	141,247	1,803,317	95.8%	78,983	(43,151)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	24,200	24,200	7,616	31.5%	16,584	24,800	24,800	710	1,016	4.1%	23,784	(6,600)
Travel, Tuition & Dues	82,900	82,900	65,930	79.5%	16,970	82,200	82,200	1,906	74,791	91.0%	7,409	8,861
Communications	83,700	83,700	54,379	65.0%	29,321	82,600	82,600	3,595	44,380	53.7%	38,220	(9,999)
Repairs & Maintenance Services	300	300	1,606	535.3%	(1,306)	2,900	2,900	-	-	0.0%	2,900	(1,606)
Internal Service Fees	106,300	106,300	85,046	80.0%	21,254	112,300	112,300	7,683	92,200	82.1%	20,100	7,154
All Other Expenses	505,400	505,400	470,559	93.1%	34,841	281,400	281,400	17,694	490,617	174.3%	(209,217)	20,058
Total Other Expenses	802,800	802,800	685,136	85.3%	117,664	586,200	586,200	31,588	703,004	119.9%	(116,804)	17,868
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,560,800	8,560,800	8,171,472	95.5%	389,328	8,497,500	8,497,500	598,296	8,150,984	95.9%	346,516	(20,488)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	2,330,800	2,330,800	2,330,800	100.0%	-	2,379,700	2,379,700	67,300	2,379,700	100.0%	-	48,900
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,330,800	2,330,800	2,330,800	100.0%	-	2,379,700	2,379,700	67,300	2,379,700	100.0%	-	48,900
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	2,695	100.0%	(2,695)	-	-	-	-	0.0%	-	(2,695)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	505	505	100.0%	(505)	505
Total Other Revenue	-	-	2,695	100.0%	(2,695)	-	-	505	505	100.0%	(505)	(2,190)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,330,800	2,330,800	2,333,495	100.1%	(2,695)	2,379,700	2,379,700	67,805	2,380,205	100.0%	(505)	46,710

Metro Government of Nashville
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Public Library
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	14,537,600	14,537,600	12,809,797	88.1%	1,727,803	14,620,600	14,620,600	984,761	12,496,939	85.5%	2,123,661	(312,858)
Overtime	35,300	35,300	85,690	242.7%	(50,390)	35,300	35,300	7,635	94,597	268.0%	(59,297)	8,907
All Other Salary Codes	1,257,300	1,257,300	2,252,684	179.2%	(995,384)	1,257,300	1,257,300	144,080	2,416,940	192.2%	(1,159,640)	164,256
Total Salaries	15,830,200	15,830,200	15,148,171	95.7%	682,029	15,913,200	15,913,200	1,136,476	15,008,476	94.3%	904,724	(139,695)
Fringes	5,638,100	5,638,100	5,974,014	106.0%	(335,914)	5,898,900	5,898,900	467,172	5,898,876	100.0%	24	(75,138)
Other Expenses:												
Utilities	1,643,100	1,643,100	1,569,066	95.5%	74,034	1,643,100	1,643,100	163,947	1,707,733	103.9%	(64,633)	138,667
Professional & Purchased Services	3,044,000	3,044,000	3,229,132	106.1%	(185,132)	3,328,200	3,328,200	397,921	3,440,850	103.4%	(112,650)	211,718
Travel, Tuition & Dues	115,200	115,200	144,177	125.2%	(28,977)	67,300	67,300	36,907	179,020	266.0%	(111,720)	34,843
Communications	593,400	593,400	446,388	75.2%	147,012	593,400	593,400	26,677	685,973	115.6%	(92,573)	239,585
Repairs & Maintenance Services	493,100	493,100	419,891	85.2%	73,209	493,100	493,100	(194,609)	419,208	85.0%	73,892	(683)
Internal Service Fees	1,830,600	1,830,600	1,812,382	99.0%	18,218	1,915,900	1,915,900	149,189	1,905,430	99.5%	10,470	93,048
All Other Expenses	1,853,000	1,853,000	2,050,488	110.7%	(197,488)	1,429,100	1,429,100	7,484	2,036,575	142.5%	(607,475)	(13,913)
Total Other Expenses	9,572,400	9,572,400	9,671,524	101.0%	(99,124)	9,470,100	9,470,100	587,516	10,374,789	109.6%	(904,689)	703,265
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	31,040,700	31,040,700	30,793,709	99.2%	246,991	31,282,200	31,282,200	2,191,164	31,282,141	100.0%	59	488,432
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	189,200	189,200	189,599	100.2%	(399)	182,200	182,200	17,570	170,447	93.5%	11,753	(19,152)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,245	100.0%	(1,245)	-	-	-	-	0.0%	-	(1,245)
Total Other Revenue	-	-	1,245	100.0%	(1,245)	-	-	-	-	0.0%	-	(1,245)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	189,200	189,200	190,844	100.9%	(1,644)	182,200	182,200	17,570	170,447	93.5%	11,753	(20,397)

Metro Government of Nashville
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Public Works
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	13,852,500	13,852,500	11,000,731	79.4%	2,851,769	14,077,800	14,077,800	913,701	11,301,482	80.3%	2,776,318	300,751
Overtime	449,900	449,900	516,018	114.7%	(66,118)	449,900	449,900	82,375	501,413	111.4%	(51,513)	(14,605)
All Other Salary Codes	166,400	166,400	2,146,454	1289.9%	(1,980,054)	157,600	157,600	146,616	2,257,110	1432.2%	(2,099,510)	110,656
Total Salaries	14,468,800	14,468,800	13,663,203	94.4%	805,597	14,685,300	14,685,300	1,142,692	14,060,005	95.7%	625,295	396,802
Fringes	5,542,100	5,542,100	5,478,425	98.9%	63,675	5,585,900	5,585,900	454,659	5,525,015	98.9%	60,885	46,590
Other Expenses:												
Utilities	552,400	552,400	530,631	96.1%	21,769	552,400	552,400	82,759	535,619	97.0%	16,781	4,988
Professional & Purchased Services	578,700	578,700	589,163	101.8%	(10,463)	670,000	670,000	74,071	468,648	69.9%	201,352	(120,515)
Travel, Tuition & Dues	99,500	99,500	113,146	113.7%	(13,646)	111,200	111,200	2,910	133,648	120.2%	(22,448)	20,502
Communications	214,300	214,300	237,249	110.7%	(22,949)	212,800	212,800	22,064	269,898	126.8%	(57,098)	32,649
Repairs & Maintenance Services	302,400	302,400	88,658	29.3%	213,742	209,400	209,400	11,298	66,429	31.7%	142,971	(22,229)
Internal Service Fees	2,987,500	2,987,500	2,753,384	92.2%	234,116	2,642,100	2,642,100	220,125	2,641,500	100.0%	600	(111,884)
All Other Expenses	1,626,000	1,626,000	1,452,001	89.3%	173,999	962,400	962,400	131,030	1,683,154	174.9%	(720,754)	231,153
Total Other Expenses	6,360,800	6,360,800	5,764,232	90.6%	596,568	5,360,300	5,360,300	544,257	5,798,896	108.2%	(438,596)	34,664
Transfers to Other Funds & Units	5,772,300	5,772,300	5,741,000	99.5%	31,300	5,715,300	5,715,300	-	5,715,300	100.0%	-	(25,700)
TOTAL EXPENSES & TRANSFERS	32,144,000	32,144,000	30,646,860	95.3%	1,497,140	31,346,800	31,346,800	2,141,608	31,099,216	99.2%	247,584	452,356
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,036,200	1,036,200	1,259,295	121.5%	(223,095)	1,107,800	1,107,800	114,046	1,114,207	100.6%	(6,407)	(145,088)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	4,900	4,900	4,900	100.0%	-	4,900	4,900	-	4,900	100.0%	-	-
Total Other Governments & Agencies	4,900	4,900	4,900	100.0%	-	4,900	4,900	-	4,900	100.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	3,852,000	3,852,000	6,032,879	156.6%	(2,180,879)	6,166,700	6,166,700	495,989	5,268,760	85.4%	897,940	(764,119)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	31,452	-	0.0%	-	-
Total Other Revenue	3,852,000	3,852,000	6,032,879	156.6%	(2,180,879)	6,166,700	6,166,700	527,441	5,268,760	85.4%	897,940	(764,119)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,893,100	4,893,100	7,297,074	149.1%	(2,403,974)	7,279,400	7,279,400	641,487	6,387,867	87.8%	891,533	(909,207)

Metro Government of Nashville
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Public Works
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,124,100	1,124,100	817,193	72.7%	306,907	1,140,000	1,140,000	67,168	838,973	73.6%	301,027	21,780
Overtime	66,000	66,000	42,722	64.7%	23,278	66,000	66,000	4,433	27,607	41.8%	38,393	(15,115)
All Other Salary Codes	32,600	32,600	166,764	511.5%	(134,164)	30,800	30,800	10,352	183,968	597.3%	(153,168)	17,204
Total Salaries	1,222,700	1,222,700	1,026,679	84.0%	196,021	1,236,800	1,236,800	81,953	1,050,548	84.9%	186,252	23,869
Fringes	532,600	532,600	417,880	78.5%	114,720	535,400	535,400	36,121	456,519	85.3%	78,881	38,639
Other Expenses:												
Utilities	7,949,700	7,949,700	7,659,808	96.4%	289,892	8,062,200	8,062,200	1,324,390	7,965,332	98.8%	96,868	305,524
Professional & Purchased Services	26,000	26,000	-	0.0%	26,000	26,000	26,000	-	-	0.0%	26,000	-
Travel, Tuition & Dues	17,600	17,600	-	0.0%	17,600	17,600	17,600	-	-	0.0%	17,600	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	33,500	33,500	11,484	34.3%	22,016	33,500	33,500	-	-	0.0%	33,500	(11,484)
Internal Service Fees	370,600	370,600	336,363	90.8%	34,237	161,800	161,800	13,483	161,800	100.0%	-	(174,563)
All Other Expenses	700	700	1,078	154.0%	(378)	700	700	44	46,837	6691.0%	(46,137)	45,759
Total Other Expenses	8,398,100	8,398,100	8,008,733	95.4%	389,367	8,301,800	8,301,800	1,337,917	8,173,969	98.5%	127,831	165,236
Transfers to Other Funds & Units	14,494,800	14,494,800	14,494,800	100.0%	-	14,606,300	14,606,300	-	14,606,300	100.0%	-	111,500
TOTAL EXPENSES & TRANSFERS	24,648,200	24,648,200	23,948,092	97.2%	700,108	24,680,300	24,680,300	1,455,991	24,287,336	98.4%	392,964	339,244
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,563,000	2,563,000	176,609	6.9%	2,386,391	67,000	67,000	19,914	59,274	88.5%	7,726	(117,335)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,563,000	2,563,000	176,609	6.9%	2,386,391	67,000	67,000	19,914	59,274	88.5%	7,726	(117,335)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

Register of Deeds
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	239	100.0%	(239)	-	-	-	-	0.0%	-	(239)
Professional & Purchased Services	500	500	528	105.6%	(28)	600	600	55	382	63.7%	218	(146)
Travel, Tuition & Dues	300	300	-	0.0%	300	100	100	34	34	34.0%	66	34
Communications	22,000	22,000	17,506	79.6%	4,494	23,000	23,000	1,004	15,463	67.2%	7,537	(2,043)
Repairs & Maintenance Services	2,000	2,000	1,303	65.2%	697	1,500	1,500	-	1,208	80.5%	292	(95)
Internal Service Fees	108,400	108,400	108,400	100.0%	-	116,400	116,400	9,700	116,400	100.0%	-	8,000
All Other Expenses	132,800	132,800	129,427	97.5%	3,373	125,500	125,500	10,725	121,267	96.6%	4,233	(8,160)
Total Other Expenses	266,000	266,000	257,403	96.8%	8,597	267,100	267,100	21,518	254,754	95.4%	12,346	(2,649)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	266,000	266,000	257,403	96.8%	8,597	267,100	267,100	21,518	254,754	95.4%	12,346	(2,649)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,000,000	2,000,000	2,000,000	100.0%	-	2,250,000	2,250,000	2,639,418	3,639,418	161.8%	(1,389,418)	1,639,418
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,000,000	2,000,000	2,000,000	100.0%	-	2,250,000	2,250,000	2,639,418	3,639,418	161.8%	(1,389,418)	1,639,418

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

Sheriff's Office
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	37,621,400	37,621,400	34,271,077	91.1%	3,350,323	38,240,200	38,240,200	2,458,964	34,243,900	89.5%	3,996,300	(27,177)
Overtime	-	-	968,276	100.0%	(968,276)	-	-	111,670	1,352,215	100.0%	(1,352,215)	383,939
All Other Salary Codes	6,135,600	6,135,600	8,595,018	140.1%	(2,459,418)	6,254,500	6,254,500	712,124	8,573,189	137.1%	(2,318,689)	(21,829)
Total Salaries	43,757,000	43,757,000	43,834,371	100.2%	(77,371)	44,494,700	44,494,700	3,282,758	44,169,304	99.3%	325,396	334,933
Fringes	16,760,900	16,760,900	17,054,777	101.8%	(293,877)	17,233,200	17,233,200	1,275,285	16,512,373	95.8%	720,827	(542,404)
Other Expenses:												
Utilities	1,329,200	1,329,200	1,356,076	102.0%	(26,876)	1,329,200	1,329,200	102,375	1,269,837	95.5%	59,363	(86,239)
Professional & Purchased Services	7,111,500	7,111,500	6,826,810	96.0%	284,690	7,776,500	7,776,500	601,097	8,268,415	106.3%	(491,915)	1,441,605
Travel, Tuition & Dues	119,200	119,200	148,455	124.5%	(29,255)	119,200	119,200	76,085	189,727	159.2%	(70,527)	41,272
Communications	320,800	320,800	339,957	106.0%	(19,157)	320,800	320,800	27,024	401,721	125.2%	(80,921)	61,764
Repairs & Maintenance Services	165,200	165,200	158,094	95.7%	7,106	391,900	391,900	10,953	154,539	39.4%	237,361	(3,555)
Internal Service Fees	1,795,700	1,795,700	1,705,471	95.0%	90,229	1,863,900	1,863,900	155,325	1,863,900	100.0%	-	158,429
All Other Expenses	2,082,100	2,082,100	2,017,032	96.9%	65,068	1,518,000	1,518,000	207,759	2,217,514	146.1%	(699,514)	200,482
Total Other Expenses	12,923,700	12,923,700	12,551,895	97.1%	371,805	13,319,500	13,319,500	1,180,618	14,365,653	107.9%	(1,046,153)	1,813,758
Transfers to Other Funds & Units	25,400	25,400	1,500	5.9%	23,900	25,400	25,400	-	3,500	13.8%	21,900	2,000
TOTAL EXPENSES & TRANSFERS	73,467,000	73,467,000	73,442,543	100.0%	24,457	75,072,800	75,072,800	5,738,661	75,050,830	100.0%	21,970	1,608,287
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,516,000	2,516,000	2,747,554	109.2%	(231,554)	2,705,000	2,705,000	415,372	2,779,175	102.7%	(74,175)	31,621
Other Governments & Agencies:												
Federal Direct	20,000	20,000	3,973	19.9%	16,027	-	-	7,741	14,727	100.0%	(14,727)	10,754
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,820,000	1,820,000	2,291,558	125.9%	(471,558)	1,802,000	1,802,000	732,786	2,257,615	125.3%	(455,615)	(33,943)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,840,000	1,840,000	2,295,531	124.8%	(455,531)	1,802,000	1,802,000	740,527	2,272,342	126.1%	(470,342)	(23,189)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	335,000	335,000	173,676	51.8%	161,324	335,000	335,000	8,700	147,739	44.1%	187,261	(25,937)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	128,000	128,000	119,142	93.1%	8,858	125,000	125,000	153,091	45,670	36.5%	79,330	(73,472)
Total Other Revenue	463,000	463,000	292,818	63.2%	170,182	460,000	460,000	161,791	193,409	42.0%	266,591	(99,409)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,819,000	4,819,000	5,335,903	110.7%	(516,903)	4,967,000	4,967,000	1,317,690	5,244,926	105.6%	(277,926)	(90,977)

Metro Government of Nashville
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Social Services
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,320,400	3,320,400	2,709,237	81.6%	611,163	3,382,400	3,382,400	207,169	2,610,805	77.2%	771,595	(98,432)
Overtime	-	-	13,724	100.0%	(13,724)	-	-	162	27,511	100.0%	(27,511)	13,787
All Other Salary Codes	24,800	24,800	345,491	1393.1%	(320,691)	23,200	23,200	29,704	313,095	1349.5%	(289,895)	(32,396)
Total Salaries	3,345,200	3,345,200	3,068,452	91.7%	276,748	3,405,600	3,405,600	237,035	2,951,411	86.7%	454,189	(117,041)
Fringes	1,126,400	1,126,400	1,085,770	96.4%	40,630	1,138,500	1,138,500	84,512	1,037,873	91.2%	100,627	(47,897)
Other Expenses:												
Utilities	2,700	2,700	2,542	94.1%	158	2,700	2,700	119	2,461	91.1%	239	(81)
Professional & Purchased Services	1,538,200	1,538,200	1,599,610	104.0%	(61,410)	1,535,400	1,535,400	257,522	1,591,356	103.6%	(55,956)	(8,254)
Travel, Tuition & Dues	35,700	35,700	29,761	83.4%	5,939	35,700	35,700	9,738	33,382	93.5%	2,318	3,621
Communications	43,100	43,100	32,464	75.3%	10,636	45,900	45,900	2,986	29,036	63.3%	16,864	(3,428)
Repairs & Maintenance Services	-	-	892	100.0%	(892)	-	-	-	642	100.0%	(642)	(250)
Internal Service Fees	148,800	148,800	146,514	98.5%	2,286	144,200	144,200	12,017	144,200	100.0%	-	(2,314)
All Other Expenses	265,000	265,000	246,467	93.0%	18,533	272,200	272,200	138,751	382,388	140.5%	(110,188)	135,921
Total Other Expenses	2,033,500	2,033,500	2,058,250	101.2%	(24,750)	2,036,100	2,036,100	421,133	2,183,465	107.2%	(147,365)	125,215
Transfers to Other Funds & Units	709,600	709,600	709,600	100.0%	-	709,600	709,600	177,400	709,600	100.0%	-	-
TOTAL EXPENSES & TRANSFERS	7,214,700	7,214,700	6,922,072	95.9%	292,628	7,289,800	7,289,800	920,080	6,882,349	94.4%	407,451	(39,723)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	15,798	100.0%	(15,798)	-	-	750	6,506	100.0%	(6,506)	(9,292)
Total Other Revenue	-	-	15,798	100.0%	(15,798)	-	-	750	6,506	100.0%	(6,506)	(9,292)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	15,798	100.0%	(15,798)	-	-	750	6,506	100.0%	(6,506)	(9,292)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

State Trial Courts
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,920,800	5,920,800	5,832,955	98.5%	87,845	6,078,400	6,078,400	459,385	5,924,201	97.5%	154,199	91,246
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	42,300	42,300	42,295	100.0%	5	42,300	42,300	-	48,881	115.6%	(6,581)	6,586
Total Salaries	5,963,100	5,963,100	5,875,250	98.5%	87,850	6,120,700	6,120,700	459,385	5,973,082	97.6%	147,618	97,832
Fringes	1,978,800	1,978,800	1,950,032	98.5%	28,768	2,010,300	2,010,300	151,276	1,951,693	97.1%	58,607	1,661
Other Expenses:												
Utilities	2,800	2,800	2,627	93.8%	173	2,800	2,800	438	2,627	93.8%	173	-
Professional & Purchased Services	127,900	127,900	98,359	76.9%	29,541	126,900	126,900	4,117	109,728	86.5%	17,172	11,369
Travel, Tuition & Dues	106,200	106,200	82,532	77.7%	23,668	105,300	105,300	27,347	88,330	83.9%	16,970	5,798
Communications	77,300	77,300	79,961	103.4%	(2,661)	76,700	76,700	8,103	67,999	88.7%	8,701	(11,962)
Repairs & Maintenance Services	14,400	14,400	58,591	406.9%	(44,191)	14,000	14,000	2,344	7,471	53.4%	6,529	(51,120)
Internal Service Fees	296,100	296,100	288,876	97.6%	7,224	247,400	247,400	20,617	247,400	100.0%	-	(41,476)
All Other Expenses	358,900	358,900	162,831	45.4%	196,069	129,800	129,800	115,002	287,512	221.5%	(157,712)	124,681
Total Other Expenses	983,600	983,600	773,777	78.7%	209,823	702,900	702,900	177,968	811,067	115.4%	(108,167)	37,290
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,925,500	8,925,500	8,599,059	96.3%	326,441	8,833,900	8,833,900	788,629	8,735,842	98.9%	98,058	136,783
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	9,000	9,000	7,520	83.6%	1,480	9,000	9,000	700	8,311	92.3%	689	791
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	12,500	12,500	-	0.0%	12,500	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	12,500	12,500	-	0.0%	12,500	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,254	100.0%	(4,254)	-	-	601	9,309	100.0%	(9,309)	5,055
Total Other Revenue	-	-	4,254	100.0%	(4,254)	-	-	601	9,309	100.0%	(9,309)	5,055
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	21,500	21,500	11,774	54.8%	9,726	9,000	9,000	1,301	17,620	195.8%	(8,620)	5,846

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30, 2019

Trustee
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY19-FY18 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,314,000	1,314,000	950,959	72.4%	363,041	1,344,000	1,344,000	63,425	930,105	69.2%	413,895	(20,854)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	17,700	17,700	156,858	886.2%	(139,158)	17,700	17,700	10,959	153,474	867.1%	(135,774)	(3,384)
Total Salaries	1,331,700	1,331,700	1,107,817	83.2%	223,883	1,361,700	1,361,700	74,384	1,083,579	79.6%	278,121	(24,238)
Fringes	424,100	424,100	415,546	98.0%	8,554	430,100	430,100	29,404	391,075	90.9%	39,025	(24,471)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	5,600	5,600	3,609	64.4%	1,991	4,400	4,400	8	3,964	90.1%	436	355
Travel, Tuition & Dues	8,500	8,500	4,841	57.0%	3,659	5,000	5,000	225	4,725	94.5%	275	(116)
Communications	196,700	196,700	199,485	101.4%	(2,785)	203,600	203,600	18,792	195,293	95.9%	8,307	(4,192)
Repairs & Maintenance Services	3,000	3,000	800	26.7%	2,200	1,000	1,000	-	253	25.3%	747	(547)
Internal Service Fees	454,500	454,500	454,302	100.0%	198	362,900	362,900	30,242	362,900	100.0%	-	(91,402)
All Other Expenses	16,600	16,600	18,273	110.1%	(1,673)	(47,100)	(47,100)	299	15,046	-31.9%	(62,146)	(3,227)
Total Other Expenses	684,900	684,900	681,310	99.5%	3,590	529,800	529,800	49,566	582,181	109.9%	(52,381)	(99,129)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,440,700	2,440,700	2,204,673	90.3%	236,027	2,321,600	2,321,600	153,354	2,056,835	88.6%	264,765	(147,838)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-



For an ADA accommodation, Please contact Kimberly Northern at
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