



Metropolitan Nashville Government
Department of Finance
Office of Management and Budget



November 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 November 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	337,765,000	140,735,417	122,387,013	87.0%	18,348,404	353,472,300	147,280,125	31,081,586	129,405,862	87.9%	17,874,263	7,018,849
Overtime	10,649,900	4,437,458	5,626,797	126.8%	(1,189,339)	10,711,900	4,463,292	1,389,625	7,307,869	163.7%	(2,844,577)	1,681,072
All Other Salary Codes	43,268,900	18,028,708	30,425,739	168.8%	(12,397,031)	48,696,400	20,290,167	8,406,331	30,104,784	148.4%	(9,814,617)	(320,955)
Total Salaries	391,683,800	163,201,583	158,439,549	97.1%	4,762,034	412,880,600	172,033,583	40,877,542	166,818,515	97.0%	5,215,068	8,378,966
Fringes	200,422,700	83,509,458	81,438,621	97.5%	2,070,837	202,925,000	84,552,083	13,352,427	70,609,209	83.5%	13,942,874	(10,829,412)
Other Expenses:												
Utilities	16,561,000	6,900,417	6,687,038	96.9%	213,379	17,080,900	7,117,042	1,079,885	6,508,657	91.5%	608,385	(178,381)
Professional & Purchased Services	57,891,900	24,121,625	22,241,763	92.2%	1,879,862	60,174,200	25,072,583	4,236,753	23,918,538	95.4%	1,154,045	1,676,775
Travel, Tuition & Dues	2,238,600	932,750	1,417,098	151.9%	(484,348)	2,268,400	945,167	185,199	984,333	104.1%	(39,166)	(432,765)
Communications	7,266,800	3,027,833	3,115,221	102.9%	(87,388)	7,471,200	3,113,000	573,791	2,920,649	93.8%	192,351	(194,572)
Repairs & Maintenance Services	9,067,500	3,778,125	3,234,155	85.6%	543,970	9,317,200	3,882,167	890,626	4,742,121	122.2%	(859,954)	1,507,966
Internal Service Fees	29,179,600	12,158,167	12,157,930	100.0%	237	30,315,400	12,631,417	2,500,224	12,584,722	99.6%	46,695	426,792
All Other Expenses	148,652,100	61,938,375	64,584,970	104.3%	(2,646,595)	145,999,800	60,833,250	6,593,283	65,777,979	108.1%	(4,944,729)	1,193,009
Total Other Expenses	270,857,500	112,857,292	113,438,175	100.5%	(580,883)	272,627,100	113,594,625	16,059,761	117,436,999	103.4%	(3,842,374)	3,998,824
Transfers to Other Funds & Units	132,361,000	55,150,417	42,311,527	76.7%	12,838,890	105,176,300	43,823,458	1,976,978	33,655,663	76.8%	10,167,795	(8,655,864)
TOTAL EXPENSES & TRANSFERS	995,325,000	414,718,750	395,627,872	95.4%	19,090,878	993,609,000	414,003,750	72,266,708	388,520,386	93.8%	25,483,364	(7,107,486)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	55,916,000	23,298,333	19,794,417	85.0%	3,503,916	57,343,000	23,892,917	2,891,179	17,866,892	74.8%	6,026,025	(1,927,525)
Other Governments & Agencies:												
Federal Direct	3,000	1,250	1,952	156.2%	(702)	3,000	1,250	33,962	117,773	9421.8%	(116,523)	115,821
Fed Through State Pass-Through	3,273,300	1,363,875	12,589	0.9%	1,351,286	1,933,300	805,542	470,451	57,813	7.2%	747,729	45,224
Fed Through Other Pass-Through	6,550,000	2,729,167	2,557,851	93.7%	171,316	7,875,000	3,281,250	602,813	1,566,563	47.7%	1,714,687	(991,288)
State Direct	91,726,400	38,219,333	17,708,228	46.3%	20,511,105	97,112,900	40,463,708	6,761,159	19,298,708	47.7%	21,165,000	1,590,480
Other Government & Agencies	17,019,300	7,091,375	10,377,921	146.3%	(3,286,546)	17,122,400	7,134,333	579,435	2,819,667	39.5%	4,314,666	(7,558,254)
Total Other Governments & Agencies	118,572,000	49,405,000	30,658,541	62.1%	18,746,459	124,046,600	51,686,083	8,447,820	23,860,524	46.2%	27,825,559	(6,798,017)
Other Revenue:												
Property Taxes	451,063,800	187,943,250	46,838,991	24.9%	141,104,259	464,017,100	193,340,458	46,100,992	60,233,920	31.2%	133,106,538	13,394,929
Local Option Sales Tax	141,331,000	58,887,917	31,003,414	52.6%	27,884,503	146,962,800	61,234,500	12,355,304	32,400,685	52.9%	28,833,815	1,397,271
Other Tax, Licences & Permits	146,969,700	61,237,375	40,206,023	65.7%	21,031,352	163,758,100	68,232,542	10,661,333	45,672,851	66.9%	22,559,691	5,466,828
Fines, Forfeits & Penalties	8,801,400	3,667,250	2,808,238	76.6%	859,012	6,757,700	2,815,708	457,047	1,949,892	69.3%	865,816	(858,346)
Compensation from Property	11,364,200	4,735,083	1,048,429	22.1%	3,686,654	530,600	221,083	32,357	204,030	92.3%	17,053	(844,399)
Miscellaneous Revenue	544,100	226,708	91,085	40.2%	135,623	620,400	258,500	(225,553)	(228,583)	-88.4%	487,083	(319,668)
Total Other Revenue	760,074,200	316,697,583	121,996,180	38.5%	194,701,403	782,646,700	326,102,792	69,381,480	140,232,795	43.0%	185,869,997	18,236,615
Transfers From Other Funds & Units	27,051,800	11,271,583	10,975,677	97.4%	295,906	29,572,700	12,321,958	1,238,269	9,789,445	79.4%	2,532,513	(1,186,232)
TOTAL REVENUE & TRANSFERS	961,614,000	400,672,500	183,424,815	45.8%	217,247,685	993,609,000	414,003,750	81,958,748	191,749,656	46.3%	222,254,094	8,324,841

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	47,392,300	19,746,792	13,385,107	67.8%	6,361,685	49,327,800	20,553,250	3,149,473	14,445,384	70.3%	6,107,866	1,060,277
Overtime	1,001,200	417,167	301,378	72.2%	115,789	1,001,200	417,167	183,261	1,000,425	239.8%	(583,258)	699,047
All Other Salary Codes	2,550,500	1,062,708	6,262,641	589.3%	(5,199,933)	1,421,300	592,208	954,412	6,095,246	1029.2%	(5,503,038)	(167,395)
Total Salaries	50,944,000	21,226,667	19,949,126	94.0%	1,277,541	51,750,300	21,562,625	4,287,146	21,541,055	99.9%	21,570	1,591,929
Fringes	22,504,200	9,376,750	8,426,580	89.9%	950,170	21,722,700	9,051,125	1,623,231	8,290,754	91.6%	760,371	(135,826)
Other Expenses:												
Utilities	8,062,200	3,359,250	2,663,707	79.3%	695,543	8,062,200	3,359,250	8,158	2,158,403	64.3%	1,200,847	(505,304)
Professional & Purchased Services	26,000	10,833	-	0.0%	10,833	26,000	10,833	-	273	2.5%	10,560	273
Travel, Tuition & Dues	19,600	8,167	310	3.8%	7,857	2,000	833	-	180	21.6%	653	(130)
Communications	57,900	24,125	18,419	76.3%	5,706	57,900	24,125	3,401	22,750	94.3%	1,375	4,331
Repairs & Maintenance Services	54,000	22,500	1,331	5.9%	21,169	54,000	22,500	-	750	3.3%	21,750	(581)
Internal Service Fees	3,361,100	1,400,458	1,400,458	100.0%	0	2,894,600	1,206,083	241,217	1,206,083	100.0%	0	(194,375)
All Other Expenses	4,602,800	1,917,833	249,559	13.0%	1,668,274	5,230,600	2,179,417	89,781	1,596,452	73.3%	582,965	1,346,893
Total Other Expenses	16,183,600	6,743,167	4,333,784	64.3%	2,409,383	16,327,300	6,803,042	342,557	4,984,891	73.3%	1,818,151	651,107
Transfers to Other Funds & Units	34,642,500	14,434,375	14,857,676	102.9%	(423,301)	35,183,800	14,659,917	-	13,363,590	91.2%	1,296,327	(1,494,086)
TOTAL EXPENSES & TRANSFERS	124,274,300	51,780,958	47,567,166	91.9%	4,213,792	124,984,100	52,076,708	6,252,934	48,180,290	92.5%	3,896,418	613,124
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	124,800	52,000	36,383	70.0%	15,617	143,300	59,708	3,629	44,311	74.2%	15,397	7,928
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	1,863,200	776,333	375,000	48.3%	401,333	402,600	167,750	-	-	0.0%	167,750	(375,000)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,863,200	776,333	375,000	48.3%	401,333	402,600	167,750	-	-	0.0%	167,750	(375,000)
Other Revenue:												
Property Taxes	109,098,200	45,457,583	12,191,867	26.8%	33,265,716	114,381,700	47,659,042	7,713,811	12,443,195	26.1%	35,215,847	251,328
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	11,327,700	4,719,875	3,223,178	68.3%	1,496,697	2,548,600	1,061,917	213,748	662,031	62.3%	399,886	(2,561,147)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	100,000	41,667	-	0.0%	41,667	100,000	41,667	-	-	0.0%	41,667	-
Miscellaneous Revenue	-	-	(81,096)	100.0%	81,096	-	-	(17,101)	4,986	100.0%	(4,986)	86,082
Total Other Revenue	120,525,900	50,219,125	15,333,949	30.5%	34,885,176	117,030,300	48,762,625	7,910,458	13,110,212	26.9%	35,652,413	(2,223,737)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	122,513,900	51,047,458	15,745,332	30.8%	35,302,126	117,576,200	48,990,083	7,914,087	13,154,523	26.9%	35,835,560	(2,590,809)

BUDGET ACCOUNTABILITY REPORT

SECTION - II

INTERNAL SERVICE, ENTERPRISE, AND SPECIAL FUNDS

Budget Accountability Report

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Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
 Enterprise, Internal Service and Special Revenue Funds
 Fiscal Year 2020
 November 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	-20.1%	9,609,254	-12.9%	N/A	N/A
30130	Administrative - Mediation Services Fund	-36.3%	18,126	-34.6%	N/A	N/A
32241	Arts Commission - Grant Fund	-66.9%	33,332	-3.7%	0.0%	✓
60156	Board of Fair Commissioners	-5.7%	78,595	-322.2%	85.0%	✓
30600	Codes - Demolition Fund	-81.6%	93,454	19.1%	N/A	✓
30170	Community Education Commission	-82.5%	98,953	N/A	N/A	✓
30118	County Clerk - Computer Fund	-78.0%	27,620	-6.0%	N/A	✓
30218, 30318	County Clerk - Fees	-36.3%	7,567	153.0%	N/A	✓
30034	Criminal Court Clerk - Computer Fund	-96.8%	87,109	-49.6%	N/A	✓
33024	Criminal Court Clerk - Victims Assistance Fund	-100.0%	62,500	-68.8%	N/A	✓
30107	District Attorney - Elderly Protection	-100.0%	4,167	-100.0%	N/A	✓
30103	District Attorney - Fraud & Economic Crime	-90.2%	22,555	-78.5%	N/A	✓
32219	District Attorney - Grant Funds	-17.0%	22,500	-77.7%	N/A	✓
30101	District Attorney - Metro Major Drug Program	-19.1%	71,808	-94.0%	N/A	✓
68201	District Energy System	-31.9%	2,707,756	-4.0%	N/A	✓
60152	Farmers' Market	-7.5%	63,971	-53.2%	N/A	✓
30077	Finance - Donations	-100.0%	1,083	-96.8%	N/A	✓
30215	Finance - Innovation Investment Fund	-99.9%	141,000	N/A	N/A	✓
51180	Finance - Treasury	-0.4%	1,422	3.6%	114.3%	✓
51154	General Services - Fleet Management	-14.2%	1,305,532	75.9%	58.1%	✓
61190	General Services - Surplus Property Auction - E-Bid	208.4%	(977,918)	53.8%	100.0%	✓
30102	General Sessions Court - DUI Offender	-85.7%	20,715	-19.7%	N/A	✓
32227	General Sessions Court - Grant Fund	27.1%	(17,669)	-59.2%	100.0%	✓
30027, 32229	General Sessions Court - Treatment Courts	56.2%	(11,117)	-67.0%	N/A	✓
30006, 30072	Health - Animal Care and Control	13.4%	(2,512)	-37.0%	N/A	✓
30204, 30206	Health - Clean Air Funds	-16.0%	21,665	-93.4%	75.0%	✓
32200	Health - Grant Fund	-13.1%	1,417,407	-60.1%	97.3%	✓
32211	Historical Commission - Grant Fund	140.0%	(14,000)	-100.0%	N/A	✓
51137	Information Technology Services - Information Technology Services	2.7%	(334,488)	-2.4%	91.6%	✓
32226	Juvenile Court - Grant Fund	0.2%	(1,782)	-63.8%	99.0%	⚠
30122	Juvenile Court Clerk - Computer Fund	-91.6%	6,109	-70.5%	N/A	⚠
30114	Mayor's Office - Barnes Fund for Affordable Housing	-65.1%	10,004,468	-85.3%	100.0%	✓
30076	Mayor's Office - Donations	-16.4%	417	-99.2%	N/A	✓
32004, 32305	Mayor's Office - Grant Funds	-60.5%	51,338	-75.8%	37.5%	✓

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
 Enterprise, Internal Service and Special Revenue Funds
 Fiscal Year 2020
 November 2019



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Department Submission
31500	Metro Action Commission - Admin & Leasehold	4.7%	(126,116)	37.3%	100.0%	✓
31501, 31503, 31504, 31505, 31506, 31508, 31511, 31512, 31514, 31519, 31521	Metro Action Commission - All Funds	-4.0%	178,347	-4.3%	100.0%	✓
31502	Metro Action Commission - Headstart Grant	3.6%	(261,832)	3.6%	89.0%	✓
35135	MNPS - Charter Schools	-3.4%	1,974,439	-100.0%	N/A	N/A
35131	MNPS - Operations	-20.7%	78,915,973	-44.0%	N/A	N/A
55146	MNPS - Print Shop	-40.5%	101,178	-67.0%	N/A	N/A
35158	MNPS - School Lunchroom	-26.6%	5,596,203	-10.5%	N/A	N/A
60161	Municipal Auditorium	-7.5%	61,006	-26.0%	N/A	✓
All Funds	Nashville Career Advancement Center - All Funds	-67.8%	362,040	-73.3%	N/A	✓
32250	Office of Emergency Management - Grant Funds	124.9%	(392,339)	-10.0%	N/A	✓
32051, 32233	Office of Family Safety - Grant Funds	-1.6%	6,177	-47.1%	78.0%	✓
30087	Parks & Recreation - Donation Fund	-100.0%	-	0.0%	N/A	✓
32300	Parks & Recreation - Grant Funds	50.2%	(23,393)	-32.5%	90.8%	✓
33000	Parks & Recreation - Master Plan	-32.1%	35,975	-75.7%	75.0%	✓
30802	Parks & Recreation - Resale Inventory	-28.3%	236,223	47.2%	N/A	✓
30801	Parks & Recreation - Special Projects	30.7%	(25,555)	65.8%	100.0%	✓
30702	Planning - Advance Planning & Research	-100.0%	20,833	146.4%	N/A	✓
30704	Planning - Grant Fund	-62.1%	249,977	-72.5%	100.0%	✓
30764	Planning - Metro Area Computer Mapping	-97.3%	33,069	-38.8%	N/A	✓
30158	Police - Donations	26.9%	(1,672)	0.0%	N/A	✓
30068, 30075, 30084, 30086, 32231, 32233	Police - Grant Funds	-35.7%	393,204	-85.9%	90.0%	✓
61200	Police - Impound	-100.0%	156,250	-70.4%	N/A	✓
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157, 30159	Police - Special Funds	-45.0%	965,219	-73.9%	100.0%	✓
30200	Police - Task Force Fund	-2.7%	15,656	-5.9%	100.0%	✓
30401	Public Library - Library Services	254.2%	(93,211)	-132.1%	50.0%	⚠
30407	Public Library - NAZA JAG Grant	14.5%	(6,045)	-171.2%	100.0%	⚠
30404	Public Library - Special Projects	153.9%	(68,273)	891.5%	N/A	⚠

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
 Enterprise, Internal Service and Special Revenue Funds
 Fiscal Year 2020
 November 2019



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Department Submission
30511	Public Works - Paving Fund	-30.0%	500,182	-100.0%	N/A	✓
30508	Public Works - Sidewalk	-100.0%	1,250,000	6.8%	N/A	✓
30502	Public Works - Solid Waste Grant	-63.2%	55,502	-28.8%	N/A	✓
30501	Public Works - Solid Waste Operations	-11.6%	1,445,435	14.2%	81.0%	✓
30509	Public Works - Surplus Parking Fund	-49.7%	2,608,388	-26.7%	N/A	✓
30503	Public Works - Tire Waste	12.4%	(28,450)	-54.8%	N/A	✓
30004	Register of Deeds - Computer Fund	-100.0%	958	0.0%	N/A	✓
30145	Sheriff's Office - CCA Contract	-22.0%	1,560,431	-100.0%	N/A	✓
32230	Sheriff's Office - Grant Funds	-79.3%	38,904	-311.1%	N/A	✓
30007, 30137	Social Services - Donations	0.0%	(6,602)	0.0%	N/A	✓
32137, 32237	Social Services - Grant Funds	-0.1%	629	2.0%	89.4%	✓
60008	Sports Authority	13.6%	(48,689)	-39.6%	75.0%	N/A
30020	State Trial Courts - Drug Enforcement	34.2%	(66,510)	-13.0%	80.4%	✓
32228	State Trial Courts - Grant Funds	-2.1%	26,739	-55.1%	86.8%	✓
67331	Water Services - Operations	-14.7%	7,976,801	19.9%	92.0%	!
67431	Water Services - Stormwater	-12.7%	1,317,023	22.0%	93.0%	!

	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
✓	Submitted On Time
!	Submitted Late
✗	Not Submitted

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

**Administration
 Hotel 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 \$	FY20-FY19 Act.	FY20-FY19 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	30,000,000	12,500,000	8,171,920	65.4%	4,328,080	30,287,000	12,619,583	3,060,986	10,667,317	84.5%	1,952,266	2,495,397	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	-
All Other Expenses	58,500,000	24,375,000	21,497,795	88.2%	2,877,205	65,914,400	27,464,333	5,893,701	23,658,461	86.1%	3,805,872	2,160,666	-
Total Other Expenses	88,500,000	36,875,000	29,669,715	80.5%	7,205,285	96,201,400	40,083,917	8,954,687	34,325,778	85.6%	5,758,139	4,656,063	-
Transfers to Other Funds & Units	13,600,000	5,666,667	5,042,229	89.0%	624,438	18,747,200	7,811,333	-	3,960,218	50.7%	3,851,115	(1,082,011)	-
TOTAL EXPENSES & TRANSFERS	102,100,000	42,541,667	34,711,944	81.6%	7,829,723	114,948,600	47,895,250	8,954,687	38,285,996	79.9%	9,609,254	3,574,052	-
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	102,100,000	42,541,667	37,626,144	88.4%	4,915,523	114,948,600	47,895,250	10,654,889	41,552,405	86.8%	6,342,845	3,926,261	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	-
Miscellaneous Revenue	-	-	91,080	100.0%	(91,080)	-	-	25,157	148,201	100.0%	(148,201)	57,121	-
Total Other Revenue	102,100,000	42,541,667	37,717,224	88.7%	4,824,443	114,948,600	47,895,250	10,680,046	41,700,606	87.1%	6,194,644	3,983,382	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	-
TOTAL REVENUE & TRANSFERS	102,100,000	42,541,667	37,717,224	88.7%	4,824,443	114,948,600	47,895,250	10,680,046	41,700,606	87.1%	6,194,644	3,983,382	-

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

Administration
DA 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 \$	FY20-FY19 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	58,333	35,569	61.0%	22,764	120,000	50,000	31,874	31,874	63.7%	18,126	(3,695)
Total Other Expenses	140,000	58,333	35,569	61.0%	22,764	120,000	50,000	31,874	31,874	63.7%	18,126	(3,695)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	140,000	58,333	35,569	61.0%	22,764	120,000	50,000	31,874	31,874	63.7%	18,126	(3,695)
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	140,000	58,333	36,595	62.7%	21,738	120,000	50,000	7,308	32,515	65.0%	17,485	(4,080)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	131	100.0%	(131)	-	-	36	162	100.0%	(162)	31
Total Other Revenue	140,000	58,333	36,726	63.0%	21,607	120,000	50,000	7,344	32,677	65.4%	17,323	(4,049)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	140,000	58,333	36,726	63.0%	21,607	120,000	50,000	7,344	32,677	65.4%	17,323	(4,049)

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

Arts Commission
ART 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	29,400	12,250	5,306	43.3%	6,944	-	-	-	6,229	100.0%	(6,229)	923
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	504	100.0%	(504)	-	-	-	647	100.0%	(647)	143
Total Salaries	29,400	12,250	5,810	47.4%	6,440	-	-	-	6,876	100.0%	(6,876)	1,066
Fringes	-	-	444	100.0%	(444)	-	-	-	526	100.0%	(526)	82
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	136,300	56,792	350	0.6%	56,442	90,200	37,583	-	-	0.0%	37,583	(350)
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	12,250	11,752	95.9%	498	29,400	12,250	3,655	9,099	74.3%	3,151	(2,653)
Total Other Expenses	165,700	69,042	12,102	17.5%	56,940	119,600	49,833	3,655	9,099	18.3%	40,734	(3,003)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	195,100	81,292	18,356	22.6%	62,936	119,600	49,833	3,655	16,501	33.1%	33,332	(1,855)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	85,000	35,417	-	0.0%	35,417	85,000	35,417	-	-	0.0%	35,417	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	110,100	45,875	49,208	107.3%	(3,333)	34,600	14,417	-	47,968	332.7%	(33,551)	(1,240)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	195,100	81,292	49,208	60.5%	32,084	119,600	49,833	-	47,968	96.3%	1,865	(1,240)
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	195,100	81,292	49,208	60.5%	32,084	119,600	49,833	-	47,968	96.3%	1,865	(1,240)

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

State Fair Board
State Fair

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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,080,200	450,083	422,264	93.8%	27,819	1,090,000	454,167	108,012	425,236	93.6%	28,931	2,972
Overtime	26,500	11,042	7,716	69.9%	3,326	25,000	10,417	5,183	10,774	103.4%	(357)	3,058
All Other Salary Codes	12,600	5,250	12,909	245.9%	(7,659)	15,200	6,333	7,209	9,137	144.3%	(2,804)	(3,772)
Total Salaries	1,119,300	466,375	442,889	95.0%	23,486	1,130,200	470,917	120,404	445,147	94.5%	25,770	2,258
Fringes	438,300	182,625	176,269	96.5%	6,356	438,300	182,625	41,009	163,810	89.7%	18,815	(12,459)
Other Expenses:												
Utilities	647,200	269,667	319,999	118.7%	(50,332)	667,200	278,000	13,958	241,715	86.9%	36,285	(78,284)
Professional & Purchased Services	294,600	122,750	175,734	143.2%	(52,984)	283,700	118,208	44,999	137,269	116.1%	(19,061)	(38,465)
Travel, Tuition & Dues	700	292	595	204.0%	(303)	700	292	-	18	6.2%	274	(577)
Communications	70,000	29,167	58,378	200.2%	(29,211)	85,500	35,625	6,176	22,269	62.5%	13,356	(36,109)
Repairs & Maintenance Services	194,800	81,167	69,749	85.9%	11,418	122,500	51,042	4,725	29,128	57.1%	21,914	(40,621)
Internal Service Fees	78,600	32,750	32,750	100.0%	-	90,600	37,750	7,550	37,750	100.0%	-	5,000
All Other Expenses	253,300	105,542	131,209	124.3%	(25,667)	249,600	104,000	20,428	122,761	118.0%	(18,761)	(8,448)
Total Other Expenses	1,539,200	641,333	788,414	122.9%	(147,081)	1,499,800	624,917	97,836	590,910	94.6%	34,007	(197,504)
Transfers to Other Funds & Units	193,500	80,625	80,625	100.0%	-	229,100	95,458	19,091	95,455	100.0%	3	14,830
TOTAL EXPENSES & TRANSFERS	3,290,300	1,370,958	1,488,197	108.6%	(117,239)	3,297,400	1,373,917	278,340	1,295,322	94.3%	78,595	(192,875)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,032,200	1,263,417	1,400,451	110.8%	(137,034)	3,297,400	1,373,917	261,286	1,341,292	97.6%	32,625	(59,159)
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	300,000	125,000	1,004,013	803.2%	(879,013)	-	-	-	(4,393,728)	100.0%	4,393,728	(5,397,741)
TOTAL REVENUE & TRANSFERS	3,332,200	1,388,417	2,404,464	173.2%	(1,016,047)	3,297,400	1,373,917	261,286	(3,052,436)	-222.2%	4,426,353	(5,456,900)

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 \$	FY20-FY19 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	114,583	33,345	29.1%	81,238	275,000	114,583	1,595	21,129	18.4%	93,454	(12,216)
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	114,583	33,345	29.1%	81,238	275,000	114,583	1,595	21,129	18.4%	93,454	(12,216)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	275,000	114,583	33,345	29.1%	81,238	275,000	114,583	1,595	21,129	18.4%	93,454	(12,216)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	75,000	31,250	30,916	98.9%	334	75,000	31,250	-	19,515	62.4%	11,735	(11,401)
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	-	-	12,942	100.0%	(12,942)	-	-	2,871	16,937	100.0%	(16,937)	3,995
Total Other Revenue	-	-	12,942	100.0%	(12,942)	-	-	2,871	16,937	100.0%	(16,937)	3,995
Transfers From Other Funds & Units	200,000	83,333	50,000	60.0%	33,333	200,000	83,333	50,000	100,000	120.0%	(16,667)	50,000
TOTAL REVENUE & TRANSFERS	275,000	114,583	93,858	81.9%	20,725	275,000	114,583	52,871	136,452	119.1%	(21,869)	42,594

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30th, 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 \$	FY20-FY19 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	24,000	10,000	-	0.0%	10,000	24,000	10,000	-	-	0.0%	10,000	-
Travel, Tuition & Dues	10,000	4,167	2,249	54.0%	1,918	9,300	3,875	-	-	0.0%	3,875	(2,249)
Communications	49,000	20,417	-	0.0%	20,417	45,500	18,958	-	-	0.0%	18,958	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	235,000	97,917	1,707	1.7%	96,210	209,200	87,167	-	1,047	1.2%	86,120	(660)
Total Other Expenses	318,000	132,500	3,956	3.0%	128,544	288,000	120,000	-	1,047	0.9%	118,953	(2,909)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	20,000	100.0%	(20,000)	20,000
TOTAL EXPENSES & TRANSFERS	318,000	132,500	3,956	3.0%	128,544	288,000	120,000	-	21,047	17.5%	98,953	17,091
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	-	-	2,492	100.0%	(2,492)	-	-	399	2,431	100.0%	(2,431)	(61)
Total Other Revenue	-	-	2,492	100.0%	(2,492)	-	-	399	2,431	100.0%	(2,431)	(61)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	2,492	100.0%	(2,492)	-	-	399	2,431	100.0%	(2,431)	(61)

Metro Government of Nashville
 Monthly Budget Accountability Report
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County Clerk
 County Clerk Computer

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 \$	FY20-FY19 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	10,000	4,167	-	0.0%	4,167	10,000	4,167	-	-	0.0%	4,167	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	1,089	100.0%	(1,089)	-	-	-	3,000	100.0%	(3,000)	1,911
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	75,000	31,250	3,959	12.7%	27,291	75,000	31,250	-	4,797	15.4%	26,453	838
Total Other Expenses	85,000	35,417	5,048	14.3%	30,369	85,000	35,417	-	7,797	22.0%	27,620	2,749
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	85,000	35,417	5,048	14.3%	30,369	85,000	35,417	-	7,797	22.0%	27,620	2,749
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	85,000	35,417	26,319	74.3%	9,098	85,000	35,417	6,378	29,046	82.0%	6,371	2,727
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	-	-	3,074	100.0%	(3,074)	-	-	730	4,261	100.0%	(4,261)	1,187
Total Other Revenue	-	-	3,074	100.0%	(3,074)	-	-	730	4,261	100.0%	(4,261)	1,187
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	85,000	35,417	29,393	83.0%	6,024	85,000	35,417	7,108	33,307	94.0%	2,110	3,914

Metro Government of Nashville
Monthly Budget Accountability Report
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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 \$	FY20-FY19 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	50,000	20,833	12,585	60.4%	8,248	50,000	20,833	2,480	13,266	63.7%	7,567	681
Total Other Expenses	50,000	20,833	12,585	60.4%	8,248	50,000	20,833	2,480	13,266	63.7%	7,567	681
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	50,000	20,833	12,585	60.4%	8,248	50,000	20,833	2,480	13,266	63.7%	7,567	681
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	47,500	19,792	28,137	142.2%	(8,345)	47,500	19,792	8,554	39,559	199.9%	(19,767)	11,422
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	47,500	19,792	28,137	142.2%	(8,345)	47,500	19,792	8,554	39,559	199.9%	(19,767)	11,422
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	2,500	1,042	3,225	309.6%	(2,183)	2,500	1,042	2,625	10,350	993.6%	(9,308)	7,125
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,735	100.0%	(1,735)	-	-	492	2,794	100.0%	(2,794)	1,059
Total Other Revenue	2,500	1,042	4,960	476.2%	(3,918)	2,500	1,042	3,117	13,144	1261.8%	(12,102)	8,184
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	50,000	20,833	33,097	158.9%	(12,264)	50,000	20,833	11,671	52,703	253.0%	(31,870)	19,606

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

**Criminal Court Clerk
 Criminal Ct Clerk Computerizat**

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 \$	FY20-FY19 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	100,000	41,667	18,145	43.5%	23,522	50,000	20,833	-	-	0.0%	20,833	(18,145)
Travel, Tuition & Dues	4,000	1,667	4,175	250.5%	(2,508)	4,000	1,667	-	-	0.0%	1,667	(4,175)
Communications	7,300	3,042	-	0.0%	3,042	7,300	3,042	-	-	0.0%	3,042	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	148,700	61,958	25,961	41.9%	35,997	154,600	64,417	601	2,849	4.4%	61,568	(23,112)
Total Other Expenses	260,000	108,333	48,281	44.6%	60,052	215,900	89,958	601	2,849	3.2%	87,109	(45,432)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	260,000	108,333	48,281	44.6%	60,052	215,900	89,958	601	2,849	3.2%	87,109	(45,432)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	60,000	25,000	12,100	48.4%	12,900	55,900	23,292	2,494	9,418	40.4%	13,874	(2,682)
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	-	-	2,986	100.0%	(2,986)	-	-	393	2,311	100.0%	(2,311)	(675)
Total Other Revenue	-	-	2,986	100.0%	(2,986)	-	-	393	2,311	100.0%	(2,311)	(675)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	60,000	25,000	15,086	60.3%	9,914	55,900	23,292	2,887	11,729	50.4%	11,563	(3,357)

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

**Criminal Court Clerk
 Criminal Crt Clk Victims Asst**

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 \$	FY20-FY19 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	152,000	63,333	-	0.0%	63,333	150,000	62,500	-	-	0.0%	62,500	-
Total Other Expenses	152,000	63,333	-	0.0%	63,333	150,000	62,500	-	-	0.0%	62,500	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	152,000	63,333	-	0.0%	63,333	150,000	62,500	-	-	0.0%	62,500	-
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	152,000	63,333	32,076	50.6%	31,257	150,000	62,500	4,979	19,354	31.0%	43,146	(12,722)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	160	100.0%	(160)	-	-	44	164	100.0%	(164)	4
Total Other Revenue	152,000	63,333	32,236	50.9%	31,097	150,000	62,500	5,023	19,518	31.2%	42,982	(12,718)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	152,000	63,333	32,236	50.9%	31,097	150,000	62,500	5,023	19,518	31.2%	42,982	(12,718)

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

District Attorney
 DA EVAP Act

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 \$	FY20-FY19 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	8,500	3,542	-	0.0%	3,542	8,500	3,542	-	-	0.0%	3,542	-
Communications	1,000	417	-	0.0%	417	1,000	417	-	-	0.0%	417	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	500	208	-	0.0%	208	500	208	-	-	0.0%	208	-
Total Other Expenses	10,000	4,167	-	0.0%	4,167	10,000	4,167	-	-	0.0%	4,167	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,000	4,167	-	0.0%	4,167	10,000	4,167	-	-	0.0%	4,167	-
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	10,000	4,167	-	0.0%	4,167	10,000	4,167	-	-	0.0%	4,167	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	10,000	4,167	-	0.0%	4,167	10,000	4,167	-	-	0.0%	4,167	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	10,000	4,167	-	0.0%	4,167	10,000	4,167	-	-	0.0%	4,167	-

Metro Government of Nashville
Monthly Budget Accountability Report
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District Attorney
DA 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,000	2,083	695	33.4%	1,388	5,000	2,083	-	-	0.0%	2,083	(695)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	5,000	2,083	695	33.4%	1,388	5,000	2,083	-	-	0.0%	2,083	(695)
Fringes	700	292	295	101.1%	(3)	700	292	-	-	0.0%	292	(295)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,500	1,042	-	0.0%	1,042	1,000	417	-	12	2.9%	405	12
Travel, Tuition & Dues	2,500	1,042	225	21.6%	817	600	250	-	225	90.0%	25	-
Communications	9,600	4,000	2,036	50.9%	1,964	6,200	2,583	549	2,199	85.1%	384	163
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	49,700	20,708	-	0.0%	20,708	46,500	19,375	9	9	0.0%	19,366	9
Total Other Expenses	64,300	26,792	2,261	8.4%	24,531	54,300	22,625	558	2,445	10.8%	20,180	184
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	70,000	29,167	3,251	11.1%	25,916	60,000	25,000	558	2,445	9.8%	22,555	(806)
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	29,167	7,698	26.4%	21,469	60,000	25,000	1,125	3,804	15.2%	21,196	(3,894)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,282	100.0%	(1,282)	-	-	265	1,573	100.0%	(1,573)	291
Total Other Revenue	70,000	29,167	8,980	30.8%	20,187	60,000	25,000	1,390	5,377	21.5%	19,623	(3,603)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	70,000	29,167	8,980	30.8%	20,187	60,000	25,000	1,390	5,377	21.5%	19,623	(3,603)

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

District Attorney
DA District Atty 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	200,100	83,375	76,923	92.3%	6,452	215,400	89,750	22,523	76,972	85.8%	12,778	49
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	814	100.0%	(814)	-	-	193	193	100.0%	(193)	(621)
Total Salaries	200,100	83,375	77,737	93.2%	5,638	215,400	89,750	22,716	77,165	86.0%	12,585	(572)
Fringes	98,800	41,167	34,509	83.8%	6,658	101,800	42,417	8,924	32,502	76.6%	9,915	(2,007)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	2,000	833	1,495	179.4%	(662)	-	-	-	-	0.0%	-	(1,495)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	2,000	833	1,495	179.4%	(662)	-	-	-	-	0.0%	-	(1,495)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	300,900	125,375	113,741	90.7%	11,634	317,200	132,167	31,640	109,667	83.0%	22,500	(4,074)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	240,700	100,292	82,675	82.4%	17,617	253,800	105,750	29,467	29,467	27.9%	76,283	(53,208)
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	240,700	100,292	82,675	82.4%	17,617	253,800	105,750	29,467	29,467	27.9%	76,283	(53,208)
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	60,200	25,083	20,669	82.4%	4,414	63,400	26,417	-	-	0.0%	26,417	(20,669)
TOTAL REVENUE & TRANSFERS	300,900	125,375	103,344	82.4%	22,031	317,200	132,167	29,467	29,467	22.3%	102,700	(73,877)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	600,000	250,000	179,144	71.7%	70,856	449,000	187,083	48,208	176,477	94.3%	10,606	(2,667)
Overtime	157,300	65,542	-	0.0%	65,542	1,000	417	-	-	0.0%	417	-
All Other Salary Codes	143,800	59,917	2,090	3.5%	57,827	18,800	7,833	2,200	2,200	28.1%	5,633	110
Total Salaries	901,100	375,458	181,234	48.3%	194,224	468,800	195,333	50,408	178,677	91.5%	16,656	(2,557)
Fringes	173,300	72,208	53,001	73.4%	19,207	130,300	54,292	14,650	52,463	96.6%	1,829	(538)
Other Expenses:												
Utilities	27,600	11,500	4,682	40.7%	6,818	25,800	10,750	(226)	6,362	59.2%	4,388	1,680
Professional & Purchased Services	258,300	107,625	3,912	3.6%	103,713	18,000	7,500	160	2,595	34.6%	4,905	(1,317)
Travel, Tuition & Dues	28,400	11,833	2,777	23.5%	9,056	5,400	2,250	320	1,686	74.9%	564	(1,091)
Communications	112,900	47,042	11,588	24.6%	35,454	111,900	46,625	2,160	10,322	22.1%	36,303	(1,266)
Repairs & Maintenance Services	109,500	45,625	39,815	87.3%	5,810	55,400	23,083	18,781	21,577	93.5%	1,506	(18,238)
Internal Service Fees	33,600	14,000	18,217	130.1%	(4,217)	48,200	20,083	4,707	23,497	117.0%	(3,414)	5,280
All Other Expenses	255,300	106,375	21,698	20.4%	84,677	36,200	15,083	1,426	6,013	39.9%	9,070	(15,685)
Total Other Expenses	825,600	344,000	102,689	29.9%	241,311	300,900	125,375	27,328	72,052	57.5%	53,323	(30,637)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,900,000	791,667	336,924	42.6%	454,743	900,000	375,000	92,386	303,192	80.9%	71,808	(33,732)
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	1,900,000	791,667	25,498	3.2%	766,169	900,000	375,000	378	4,432	1.2%	370,568	(21,066)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	22,125	100.0%	(22,125)	-	-	2,892	18,230	100.0%	(18,230)	(3,895)
Total Other Revenue	1,900,000	791,667	47,623	6.0%	744,044	900,000	375,000	3,270	22,662	6.0%	352,338	(24,961)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,900,000	791,667	47,623	6.0%	744,044	900,000	375,000	3,270	22,662	6.0%	352,338	(24,961)

Metro Government of Nashville
Monthly Budget Accountability Report
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DES-District Energy System
DES Oper General Acct

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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	162,600	67,750	55,827	82.4%	11,923	-	-	-	3,505	100.0%	(3,505)	(52,322)
Overtime	-	-	44	100.0%	(44)	-	-	-	-	0.0%	-	(44)
All Other Salary Codes	-	-	12,203	100.0%	(12,203)	-	-	-	1,688	100.0%	(1,688)	(10,515)
Total Salaries	162,600	67,750	68,074	100.5%	(324)	-	-	-	5,193	100.0%	(5,193)	(62,881)
Fringes	78,800	32,833	18,724	57.0%	14,109	-	-	-	1,605	100.0%	(1,605)	(17,119)
Other Expenses:												
Utilities	9,427,400	3,928,083	3,257,014	82.9%	671,069	9,773,900	4,072,458	635,930	2,924,100	71.8%	1,148,358	(332,914)
Professional & Purchased Services	5,118,800	2,132,833	1,477,635	69.3%	655,198	4,943,100	2,059,625	454,126	956,519	46.4%	1,103,106	(521,116)
Travel, Tuition & Dues	2,600	1,083	225	20.8%	858	2,700	1,125	-	-	0.0%	1,125	(225)
Communications	11,200	4,667	-	0.0%	4,667	11,200	4,667	-	-	0.0%	4,667	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	11,300	4,708	4,708	100.0%	0	-	-	-	-	0.0%	-	(4,708)
All Other Expenses	273,600	114,000	61,287	53.8%	52,713	291,300	121,375	18,309	49,611	40.9%	71,764	(11,676)
Total Other Expenses	14,844,900	6,185,375	4,800,869	77.6%	1,384,506	15,022,200	6,259,250	1,108,365	3,930,230	62.8%	2,329,020	(870,639)
Transfers to Other Funds & Units	5,706,100	2,377,542	2,344,927	98.6%	32,615	5,366,800	2,236,167	-	1,850,633	82.8%	385,534	(494,294)
TOTAL EXPENSES & TRANSFERS	20,792,400	8,663,500	7,232,594	83.5%	1,430,906	20,389,000	8,495,417	1,108,365	5,787,661	68.1%	2,707,756	(1,444,933)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	(26,441)	100.0%	26,441	-	-	(9,935)	(31,174)	100.0%	31,174	(4,733)
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	-	-	32,809	100.0%	(32,809)	-	-	-	27,030	100.0%	(27,030)	(5,779)
Total Other Revenue	-	-	32,809	100.0%	(32,809)	-	-	-	27,030	100.0%	(27,030)	(5,779)
Transfers From Other Funds & Units	20,389,000	8,495,417	8,992,743	105.9%	(497,326)	20,389,000	8,495,417	-	8,159,242	96.0%	336,175	(833,501)
TOTAL REVENUE & TRANSFERS	20,389,000	8,495,417	8,999,111	105.9%	(503,694)	20,389,000	8,495,417	(9,935)	8,155,098	96.0%	340,319	(844,013)

Metro Government of Nashville
Monthly Budget Accountability Report
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**Farmer's 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	393,100	163,792	117,714	71.9%	46,078	424,700	176,958	36,318	135,234	76.4%	41,724	17,520
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	2,000	833	13,558	1627.0%	(12,725)	1,000	417	3,210	9,700	2328.0%	(9,283)	(3,858)
Total Salaries	395,100	164,625	131,272	79.7%	33,353	425,700	177,375	39,528	144,934	81.7%	32,441	13,662
Fringes	174,300	72,625	28,570	39.3%	44,055	150,200	62,583	6,329	25,877	41.3%	36,706	(2,693)
Other Expenses:												
Utilities	268,400	111,833	144,813	129.5%	(32,980)	354,900	147,875	27,101	170,562	115.3%	(22,687)	25,749
Professional & Purchased Services	601,400	250,583	234,737	93.7%	15,846	646,700	269,458	34,352	200,582	74.4%	68,876	(34,155)
Travel, Tuition & Dues	7,300	3,042	100	3.3%	2,942	7,000	2,917	-	-	0.0%	2,917	(100)
Communications	90,600	37,750	34,649	91.8%	3,101	93,000	38,750	7,265	56,181	145.0%	(17,431)	21,532
Repairs & Maintenance Services	179,700	74,875	145,053	193.7%	(70,178)	176,500	73,542	17,888	118,847	161.6%	(45,305)	(26,206)
Internal Service Fees	42,500	17,708	11,338	64.0%	6,370	45,500	18,958	2,308	11,542	60.9%	7,416	204
All Other Expenses	99,800	41,583	27,952	67.2%	13,631	40,300	16,792	1,095	15,759	93.9%	1,033	(12,193)
Total Other Expenses	1,289,700	537,375	598,642	111.4%	(61,267)	1,363,900	568,292	90,009	573,473	100.9%	(5,181)	(25,169)
Transfers to Other Funds & Units	93,600	39,000	39,000	100.0%	-	112,500	46,875	9,374	46,870	100.0%	5	7,870
TOTAL EXPENSES & TRANSFERS	1,952,700	813,625	797,484	98.0%	16,141	2,052,300	855,125	145,240	791,154	92.5%	63,971	(6,330)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,310,500	546,042	349,950	64.1%	196,092	1,462,500	609,375	(164)	397,880	65.3%	211,495	47,930
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	417	-	0.0%	417	1,000	417	-	-	0.0%	417	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,000	417	-	0.0%	417	1,000	417	-	-	0.0%	417	-
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	15,000	6,250	31,147	498.4%	(24,897)	45,000	18,750	234	2,387	12.7%	16,363	(28,760)
Total Other Revenue	15,000	6,250	31,147	498.4%	(24,897)	45,000	18,750	234	2,387	12.7%	16,363	(28,760)
Transfers From Other Funds & Units	-	-	-	0.0%	-	543,800	226,583	-	-	0.0%	226,583	-
TOTAL REVENUE & TRANSFERS	1,326,500	552,708	381,097	69.0%	171,611	2,052,300	855,125	70	400,267	46.8%	454,858	19,170

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

Finance
Finance Department Grants

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 \$	FY20-FY19 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	4,300	1,792	-	0.0%	1,792	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	4,300	1,792	-	0.0%	1,792	2,600	1,083	-	-	0.0%	1,083	-
Total Other Expenses	8,600	3,583	-	0.0%	3,583	2,600	1,083	-	-	0.0%	1,083	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,600	3,583	-	0.0%	3,583	2,600	1,083	-	-	0.0%	1,083	-
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	3,583	66	1.8%	3,517	2,600	1,083	6	35	3.2%	1,048	(31)
Total Other Revenue	8,600	3,583	66	1.8%	3,517	2,600	1,083	6	35	3.2%	1,048	(31)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,600	3,583	66	1.8%	3,517	2,600	1,083	6	35	3.2%	1,048	(31)

Metro Government of Nashville
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Finance
Finance Innovation Investment

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 \$	FY20-FY19 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	338,600	141,083	-	0.0%	141,083	338,400	141,000	-	-	0.0%	141,000	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	200	83	17	83	99.6%	0	83
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	338,600	141,083	-	0.0%	141,083	338,600	141,083	17	83	0.1%	141,000	83
Transfers to Other Funds & Units	90,000	37,500	-	0.0%	37,500	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	428,600	178,583	-	0.0%	178,583	338,600	141,083	17	83	0.1%	141,000	83
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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Finance
Treasury 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	592,000	246,667	203,973	82.7%	42,694	620,600	258,583	54,819	209,576	81.0%	49,007	5,603
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	4,200	1,750	50,457	2883.3%	(48,707)	5,200	2,167	20,444	59,838	2761.8%	(57,671)	9,381
Total Salaries	596,200	248,417	254,430	102.4%	(6,013)	625,800	260,750	75,263	269,414	103.3%	(8,664)	14,984
Fringes	168,500	70,208	81,109	115.5%	(10,901)	211,400	88,083	24,154	88,545	100.5%	(462)	7,436
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	83	-	0.0%	83	200	83	-	-	0.0%	83	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	15,400	6,417	2,407	37.5%	4,010	15,400	6,417	574	2,446	38.1%	3,971	39
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	34,300	14,292	11,716	82.0%	2,576	37,200	15,500	2,552	12,761	82.3%	2,739	1,045
All Other Expenses	19,500	8,125	3,265	40.2%	4,860	19,600	8,167	263	4,412	54.0%	3,755	1,147
Total Other Expenses	69,400	28,917	17,388	60.1%	11,529	72,400	30,167	3,389	19,619	65.0%	10,548	2,231
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	834,100	347,542	352,927	101.5%	(5,385)	909,600	379,000	102,806	377,578	99.6%	1,422	24,651
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	834,100	347,542	205,931	59.3%	141,611	875,400	364,750	176,120	378,014	103.6%	(13,264)	172,083
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	834,100	347,542	205,931	59.3%	141,611	875,400	364,750	176,120	378,014	103.6%	(13,264)	172,083

Metro Government of Nashville
Monthly Budget Accountability Report
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**General Services
Office of 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,512,600	1,880,250	1,262,908	67.2%	617,342	4,598,900	1,916,208	294,805	1,137,637	59.4%	778,571	(125,271)
Overtime	106,800	44,500	43,545	97.9%	955	106,800	44,500	4,384	25,546	57.4%	18,954	(17,999)
All Other Salary Codes	698,900	291,208	294,827	101.2%	(3,619)	698,900	291,208	117,172	274,635	94.3%	16,573	(20,192)
Total Salaries	5,318,300	2,215,958	1,601,280	72.3%	614,678	5,404,600	2,251,917	416,361	1,437,818	63.8%	814,099	(163,462)
Fringes	2,182,200	909,250	681,310	74.9%	227,940	2,186,800	911,167	157,453	576,349	63.3%	334,818	(104,961)
Other Expenses:												
Utilities	-	-	348	100.0%	(348)	1,000	417	70	348	83.5%	69	-
Professional & Purchased Services	27,500	11,458	62,379	544.4%	(50,921)	83,400	34,750	11,318	46,393	133.5%	(11,643)	(15,986)
Travel, Tuition & Dues	30,000	12,500	2,282	18.3%	10,218	25,800	10,750	1,169	4,630	43.1%	6,120	2,348
Communications	53,900	22,458	16,419	73.1%	6,039	53,700	22,375	2,501	11,986	53.6%	10,389	(4,433)
Repairs & Maintenance Services	1,451,500	604,792	2,640,099	436.5%	(2,035,307)	1,822,500	759,375	585,935	2,242,370	295.3%	(1,482,995)	(397,729)
Internal Service Fees	753,500	313,958	311,977	99.4%	1,981	523,200	218,000	43,002	211,563	97.0%	6,437	(100,414)
All Other Expenses	12,001,400	5,000,583	3,593,224	71.9%	1,407,359	11,919,700	4,966,542	274,765	3,338,303	67.2%	1,628,239	(254,921)
Total Other Expenses	14,317,800	5,965,750	6,626,728	111.1%	(660,978)	14,429,300	6,012,208	918,760	5,855,593	97.4%	156,615	(771,135)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	21,818,300	9,090,958	8,909,318	98.0%	181,640	22,020,700	9,175,292	1,492,574	7,869,760	85.8%	1,305,532	(1,039,558)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	21,818,300	9,090,958	8,954,877	98.5%	136,081	22,020,700	9,175,292	1,810,920	9,058,727	98.7%	116,565	103,850
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	-	-	115,807	100.0%	(115,807)	-	-	69,125	170,006	100.0%	(170,006)	54,199
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	115,807	100.0%	(115,807)	-	-	69,125	170,006	100.0%	(170,006)	54,199
Transfers From Other Funds & Units	-	-	11,457,648	100.0%	(11,457,648)	-	-	4,203,109	6,910,835	100.0%	(6,910,835)	(4,546,813)
TOTAL REVENUE & TRANSFERS	21,818,300	9,090,958	20,528,332	225.8%	(11,437,374)	22,020,700	9,175,292	6,083,154	16,139,568	175.9%	(6,964,276)	(4,388,764)

Metro Government of Nashville
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General Services
Surplus Property Auction

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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	367,700	153,208	104,298	68.1%	48,910	381,700	159,042	35,413	127,638	80.3%	31,404	23,340
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	43,300	18,042	53,892	298.7%	(35,850)	43,300	18,042	10,634	25,432	141.0%	(7,390)	(28,460)
Total Salaries	411,000	171,250	158,190	92.4%	13,060	425,000	177,083	46,047	153,070	86.4%	24,013	(5,120)
Fringes	175,300	73,042	61,922	84.8%	11,120	178,100	74,208	19,568	69,506	93.7%	4,702	7,584
Other Expenses:												
Utilities	700	292	167	57.3%	125	700	292	10	50	17.1%	242	(117)
Professional & Purchased Services	77,000	32,083	64,980	202.5%	(32,897)	77,000	32,083	3,653	50,564	157.6%	(18,481)	(14,416)
Travel, Tuition & Dues	200	83	-	0.0%	83	200	83	-	-	0.0%	83	-
Communications	16,900	7,042	941	13.4%	6,101	16,900	7,042	124	949	13.5%	6,093	8
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	42,000	17,500	17,508	100.0%	(8)	61,300	25,542	4,942	24,708	96.7%	834	7,200
All Other Expenses	14,800	6,167	3,742	60.7%	2,425	14,900	6,208	92	1,613	26.0%	4,595	(2,129)
Total Other Expenses	151,600	63,167	87,338	138.3%	(24,171)	171,000	71,250	8,821	77,884	109.3%	(6,634)	(9,454)
Transfers to Other Funds & Units	312,400	130,167	130,165	100.0%	2	352,200	146,750	29,350	1,146,750	781.4%	(1,000,000)	1,016,585
TOTAL EXPENSES & TRANSFERS	1,050,300	437,625	437,615	100.0%	10	1,126,300	469,292	103,786	1,447,210	308.4%	(977,918)	1,009,595
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,050,300	437,625	313,504	71.6%	124,121	1,126,300	469,292	72,543	308,801	65.8%	160,491	(4,703)
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	-	-	374,930	100.0%	(374,930)	-	-	137,892	413,058	100.0%	(413,058)	38,128
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	374,930	100.0%	(374,930)	-	-	137,892	413,058	100.0%	(413,058)	38,128
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,050,300	437,625	688,434	157.3%	(250,809)	1,126,300	469,292	210,435	721,859	153.8%	(252,567)	33,425

Metro Government of Nashville
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**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 \$	FY20-FY19 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	-	-	55	100.0%	(55)	-	-	-	60	100.0%	(60)	5
Professional & Purchased Services	21,100	8,792	7,175	81.6%	1,617	11,200	4,667	210	1,671	35.8%	2,996	(5,504)
Travel, Tuition & Dues	7,400	3,083	285	9.2%	2,798	7,400	3,083	-	816	26.5%	2,267	531
Communications	1,000	417	-	0.0%	417	1,000	417	-	-	0.0%	417	-
Repairs & Maintenance Services	200	83	-	0.0%	83	200	83	-	-	0.0%	83	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	53,300	22,208	37,904	170.7%	(15,696)	38,200	15,917	405	905	5.7%	15,012	(36,999)
Total Other Expenses	83,000	34,583	45,419	131.3%	(10,836)	58,000	24,167	615	3,452	14.3%	20,715	(41,967)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	83,000	34,583	45,419	131.3%	(10,836)	58,000	24,167	615	3,452	14.3%	20,715	(41,967)
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	83,000	34,583	20,921	60.5%	13,662	58,000	24,167	4,475	19,394	80.3%	4,773	(1,527)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	83,000	34,583	20,921	60.5%	13,662	58,000	24,167	4,475	19,394	80.3%	4,773	(1,527)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	83,000	34,583	20,921	60.5%	13,662	58,000	24,167	4,475	19,394	80.3%	4,773	(1,527)

Metro Government of Nashville
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**General Sessions Court
GSC Gen Sess Ct 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	125,300	52,208	27,029	51.8%	25,179	112,300	46,792	14,472	52,931	113.1%	(6,139)	25,902
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	318	318	100.0%	(318)	318
Total Salaries	125,300	52,208	27,029	51.8%	25,179	112,300	46,792	14,790	53,249	113.8%	(6,457)	26,220
Fringes	36,400	15,167	7,979	52.6%	7,188	33,800	14,083	4,803	17,980	127.7%	(3,897)	10,001
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	11,000	4,583	-	0.0%	4,583	1,700	708	-	10,016	1414.0%	(9,308)	10,016
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	11,700	4,875	-	0.0%	4,875	8,900	3,708	-	1,716	46.3%	1,992	1,716
Total Other Expenses	22,700	9,458	-	0.0%	9,458	10,600	4,417	-	11,732	265.6%	(7,315)	11,732
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	184,400	76,833	35,008	45.6%	41,825	156,700	65,292	19,593	82,961	127.1%	(17,669)	47,953
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	89,000	37,083	-	0.0%	37,083	61,300	25,542	-	-	0.0%	25,542	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	10,000	4,167	-	0.0%	4,167	10,000	4,167	-	-	0.0%	4,167	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	99,000	41,250	-	0.0%	41,250	71,300	29,708	-	-	0.0%	29,708	-
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	35,583	12,606	35.4%	22,977	85,400	35,583	5,918	26,631	74.8%	8,952	14,025
Total Other Revenue	85,400	35,583	12,606	35.4%	22,977	85,400	35,583	5,918	26,631	74.8%	8,952	14,025
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	184,400	76,833	12,606	16.4%	64,227	156,700	65,292	5,918	26,631	40.8%	38,661	14,025

Metro Government of Nashville
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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 \$	FY20-FY19 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	1,375	-	0.0%	1,375	3,300	1,375	-	1,650	120.0%	(275)	1,650
Travel, Tuition & Dues	12,200	5,083	1,723	33.9%	3,360	9,200	3,833	875	6,406	167.1%	(2,573)	4,683
Communications	1,000	417	246	59.0%	171	1,000	417	-	-	0.0%	417	(246)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	63,500	26,458	41,208	155.7%	(14,750)	34,000	14,167	3,397	22,853	161.3%	(8,686)	(18,355)
Total Other Expenses	80,000	33,333	43,177	129.5%	(9,844)	47,500	19,792	4,272	30,909	156.2%	(11,117)	(12,268)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	80,000	33,333	43,177	129.5%	(9,844)	47,500	19,792	4,272	30,909	156.2%	(11,117)	(12,268)
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	80,000	33,333	17,314	51.9%	16,019	47,500	19,792	1,627	6,107	30.9%	13,685	(11,207)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	543	100.0%	(543)	-	-	55	424	100.0%	(424)	(119)
Total Other Revenue	80,000	33,333	17,857	53.6%	15,476	47,500	19,792	1,682	6,531	33.0%	13,261	(11,326)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	80,000	33,333	17,857	53.6%	15,476	47,500	19,792	1,682	6,531	33.0%	13,261	(11,326)

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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 \$	FY20-FY19 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	10,417	-	0.0%	10,417	25,000	10,417	3,809	11,309	108.6%	(892)	11,309
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	32,900	13,708	-	0.0%	13,708	5,000	2,083	-	-	0.0%	2,083	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	56,300	23,458	(18)	-0.1%	23,476	15,000	6,250	4,147	9,953	159.2%	(3,703)	9,971
Total Other Expenses	114,200	47,583	(18)	0.0%	47,601	45,000	18,750	7,956	21,262	113.4%	(2,512)	21,280
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	114,200	47,583	(18)	0.0%	47,601	45,000	18,750	7,956	21,262	113.4%	(2,512)	21,280
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000	2,083	366	17.6%	1,717	5,000	2,083	99	308	14.8%	1,775	(58)
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	109,200	45,500	14,296	31.4%	31,204	40,000	16,667	2,712	11,499	69.0%	5,168	(2,797)
Total Other Revenue	109,200	45,500	14,296	31.4%	31,204	40,000	16,667	2,712	11,499	69.0%	5,168	(2,797)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	114,200	47,583	14,662	30.8%	32,921	45,000	18,750	2,811	11,807	63.0%	6,943	(2,855)

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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	222,900	92,875	67,199	72.4%	25,676	190,700	79,458	16,180	60,280	75.9%	19,178	(6,919)
Overtime	-	-	8	100.0%	(8)	-	-	-	-	0.0%	-	(8)
All Other Salary Codes	2,700	1,125	14,822	1317.5%	(13,697)	18,300	7,625	5,461	18,003	236.1%	(10,378)	3,181
Total Salaries	225,600	94,000	82,029	87.3%	11,971	209,000	87,083	21,641	78,283	89.9%	8,800	(3,746)
Fringes	88,700	36,958	35,383	95.7%	1,575	72,500	30,208	9,958	35,023	115.9%	(4,815)	(360)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	6,000	2,500	929	37.2%	1,571	6,000	2,500	76	432	17.3%	2,068	(497)
Communications	10,000	4,167	-	0.0%	4,167	7,800	3,250	-	-	0.0%	3,250	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	44,700	18,625	-	0.0%	18,625	29,700	12,375	-	14	0.1%	12,361	14
Total Other Expenses	60,700	25,292	929	3.7%	24,363	43,500	18,125	76	446	2.5%	17,679	(483)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	375,000	156,250	118,341	75.7%	37,909	325,000	135,417	31,675	113,752	84.0%	21,665	(4,589)
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	375,000	156,250	1,179	0.8%	155,071	225,000	93,750	849	2,836	3.0%	90,914	1,657
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,335	100.0%	(3,335)	-	-	443	3,311	100.0%	(3,311)	(24)
Total Other Revenue	375,000	156,250	4,514	2.9%	151,736	225,000	93,750	1,292	6,147	6.6%	87,603	1,633
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	375,000	156,250	4,514	2.9%	151,736	225,000	93,750	1,292	6,147	6.6%	87,603	1,633

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Health
HEA Health Dept 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	12,716,800	5,298,667	4,353,811	82.2%	944,856	13,052,900	5,438,708	1,248,640	4,658,530	85.7%	780,178	304,719
Overtime	18,400	7,667	17,200	224.3%	(9,533)	12,500	5,208	2,868	16,954	325.5%	(11,746)	(246)
All Other Salary Codes	268,100	111,708	868,196	777.2%	(756,488)	1,352,400	563,500	337,120	865,996	153.7%	(302,496)	(2,200)
Total Salaries	13,003,300	5,418,042	5,239,207	96.7%	178,835	14,417,800	6,007,417	1,588,628	5,541,480	92.2%	465,937	302,273
Fringes	5,227,300	2,178,042	2,045,816	93.9%	132,226	5,179,400	2,158,083	565,460	2,063,178	95.6%	94,905	17,362
Other Expenses:												
Utilities	20,000	8,333	6,787	81.4%	1,546	11,500	4,792	746	4,611	96.2%	181	(2,176)
Professional & Purchased Services	4,664,900	1,943,708	1,643,605	84.6%	300,103	4,035,600	1,681,500	156,148	1,243,924	74.0%	437,576	(399,681)
Travel, Tuition & Dues	219,100	91,292	67,247	73.7%	24,045	194,200	80,917	10,569	82,511	102.0%	(1,594)	15,264
Communications	184,800	77,000	46	0.1%	76,954	172,600	71,917	12,792	76,852	106.9%	(4,935)	76,806
Repairs & Maintenance Services	23,000	9,583	1,821	19.0%	7,762	3,000	1,250	138	17,186	1374.9%	(15,936)	15,365
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,059,000	441,250	239,171	54.2%	202,079	668,900	278,708	115,794	347,476	124.7%	(68,768)	108,305
Total Other Expenses	6,170,800	2,571,167	1,958,677	76.2%	612,490	5,085,800	2,119,083	296,187	1,772,560	83.6%	346,523	(186,117)
Transfers to Other Funds & Units	1,180,600	491,917	315,276	64.1%	176,641	1,224,100	510,042	-	-	0.0%	510,042	(315,276)
TOTAL EXPENSES & TRANSFERS	25,582,000	10,659,167	9,558,976	89.7%	1,100,191	25,907,100	10,794,625	2,450,275	9,377,218	86.9%	1,417,407	(181,758)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	53,200	22,167	-	0.0%	22,167	53,200	22,167	-	-	0.0%	22,167	-
Other Governments & Agencies:												
Federal Direct	5,354,500	2,231,042	1,093,136	49.0%	1,137,906	5,735,800	2,389,917	-	-	0.0%	2,389,917	(1,093,136)
Fed Through State Pass-Through	14,187,800	5,911,583	2,816,726	47.6%	3,094,857	14,070,500	5,862,708	1,378	2,764,637	47.2%	3,098,071	(52,089)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	730,200	304,250	726,460	238.8%	(422,210)	730,200	304,250	209	3,273	1.1%	300,977	(723,187)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	20,272,500	8,446,875	4,636,322	54.9%	3,810,553	20,536,500	8,556,875	1,587	2,767,910	32.3%	5,788,965	(1,868,412)
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	212,500	88,542	21,391	24.2%	67,151	182,800	76,167	-	35,162	46.2%	41,005	13,771
Total Other Revenue	212,500	88,542	21,391	24.2%	67,151	182,800	76,167	-	35,162	46.2%	41,005	13,771
Transfers From Other Funds & Units	5,019,700	2,091,542	1,027,498	49.1%	1,064,044	5,134,600	2,139,417	744,255	1,501,642	70.2%	637,775	474,144
TOTAL REVENUE & TRANSFERS	25,557,900	10,649,125	5,685,211	53.4%	4,963,914	25,907,100	10,794,625	745,842	4,304,714	39.9%	6,489,911	(1,380,497)

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**Historical Commission
HIS Historical Comm 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 \$	FY20-FY19 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	64,000	26,667	22,947	86.1%	3,720	24,000	10,000	-	24,000	240.0%	(14,000)	1,053
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	64,000	26,667	22,947	86.1%	3,720	24,000	10,000	-	24,000	240.0%	(14,000)	1,053
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	64,000	26,667	22,947	86.1%	3,720	24,000	10,000	-	24,000	240.0%	(14,000)	1,053
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	64,000	26,667	-	0.0%	26,667	24,000	10,000	-	-	0.0%	10,000	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	(10,844)	100.0%	10,844	-	-	-	-	0.0%	-	10,844
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	64,000	26,667	(10,844)	-40.7%	37,511	24,000	10,000	-	-	0.0%	10,000	10,844
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	64,000	26,667	(10,844)	-40.7%	37,511	24,000	10,000	-	-	0.0%	10,000	10,844

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**Information Technology Service
Information Technology Service**

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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	10,884,700	4,535,292	3,623,801	79.9%	911,491	11,508,900	4,795,375	1,040,933	3,955,006	82.5%	840,369	331,205
Overtime	57,000	23,750	8,880	37.4%	14,870	57,000	23,750	382	10,380	43.7%	13,370	1,500
All Other Salary Codes	68,300	28,458	710,351	2496.1%	(681,893)	68,300	28,458	280,195	698,661	2455.0%	(670,203)	(11,690)
Total Salaries	11,010,000	4,587,500	4,343,032	94.7%	244,468	11,634,200	4,847,583	1,321,510	4,664,047	96.2%	183,536	321,015
Fringes	3,572,700	1,488,625	1,457,564	97.9%	31,061	3,710,100	1,545,875	401,996	1,484,582	96.0%	61,293	27,018
Other Expenses:												
Utilities	2,500	1,042	379	36.4%	663	2,500	1,042	288	1,460	140.2%	(418)	1,081
Professional & Purchased Services	3,145,000	1,310,417	1,667,694	127.3%	(357,277)	3,430,100	1,429,208	686,766	2,188,668	153.1%	(759,460)	520,974
Travel, Tuition & Dues	5,100	2,125	48,280	2272.0%	(46,155)	5,100	2,125	2,081	15,332	721.5%	(13,207)	(32,948)
Communications	156,800	65,333	79,905	122.3%	(14,572)	156,800	65,333	14,345	68,379	104.7%	(3,046)	(11,526)
Repairs & Maintenance Services	3,098,500	1,291,042	1,736,901	134.5%	(445,859)	3,620,200	1,508,417	1,173,201	1,543,352	102.3%	(34,935)	(193,549)
Internal Service Fees	115,700	48,208	50,007	103.7%	(1,799)	102,100	42,542	6,739	33,696	79.2%	8,846	(16,311)
All Other Expenses	4,325,800	1,802,417	2,054,913	114.0%	(252,496)	6,849,400	2,853,917	143,139	2,631,014	92.2%	222,903	576,101
Total Other Expenses	10,849,400	4,520,583	5,638,079	124.7%	(1,117,496)	14,166,200	5,902,583	2,026,559	6,481,901	109.8%	(579,318)	843,822
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	25,432,100	10,596,708	11,438,675	107.9%	(841,967)	29,510,500	12,296,042	3,750,065	12,630,530	102.7%	(334,488)	1,191,855
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	25,432,100	10,596,708	10,429,472	98.4%	167,236	27,510,500	11,462,708	2,289,275	11,185,157	97.6%	277,551	755,685
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	25,432,100	10,596,708	10,429,472	98.4%	167,236	27,510,500	11,462,708	2,289,275	11,185,157	97.6%	277,551	755,685

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Juvenile Court
JUV Juv 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,226,900	511,208	512,254	100.2%	(1,046)	1,174,800	489,500	153,367	547,106	111.8%	(57,606)	34,852
Overtime	12,200	5,083	-	0.0%	5,083	12,200	5,083	-	-	0.0%	5,083	-
All Other Salary Codes	97,600	40,667	75,150	184.8%	(34,483)	97,600	40,667	16,201	62,057	152.6%	(21,390)	(13,093)
Total Salaries	1,336,700	556,958	587,404	105.5%	(30,446)	1,284,600	535,250	169,568	609,163	113.8%	(73,913)	21,759
Fringes	496,300	206,792	209,801	101.5%	(3,009)	479,000	199,583	50,352	189,702	95.0%	9,881	(20,099)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	700	292	2,096	718.6%	(1,804)	700	292	510	2,793	957.6%	(2,501)	697
Travel, Tuition & Dues	57,600	24,000	17,610	73.4%	6,390	50,800	21,167	529	10,160	48.0%	11,007	(7,450)
Communications	22,900	9,542	5,035	52.8%	4,507	22,900	9,542	395	2,856	29.9%	6,686	(2,179)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	5,200	2,167	2,167	100.0%	(0)	12,000	5,000	1,000	5,000	100.0%	-	2,833
All Other Expenses	39,700	16,542	11,320	68.4%	5,222	39,700	16,542	4,123	7,111	43.0%	9,431	(4,209)
Total Other Expenses	126,100	52,542	38,228	72.8%	14,314	126,100	52,542	6,557	27,920	53.1%	24,622	(10,308)
Transfers to Other Funds & Units	187,600	78,167	40,660	52.0%	37,507	187,600	78,167	-	40,539	51.9%	37,628	(121)
TOTAL EXPENSES & TRANSFERS	2,146,700	894,458	876,093	97.9%	18,365	2,077,300	865,542	226,477	867,324	100.2%	(1,782)	(8,769)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,078,400	449,333	382,904	85.2%	66,429	1,078,400	449,333	-	162,984	36.3%	286,349	(219,920)
Fed Through Other Pass-Through	-	-	1,674	100.0%	(1,674)	-	-	-	250	100.0%	(250)	(1,424)
State Direct	505,700	210,708	227,656	108.0%	(16,948)	443,300	184,708	11,779	107,573	58.2%	77,135	(120,083)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,584,100	660,042	612,234	92.8%	47,808	1,521,700	634,042	11,779	270,807	42.7%	363,235	(341,427)
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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	562,600	234,417	206,854	88.2%	27,563	555,600	231,500	-	42,893	18.5%	188,607	(163,961)
TOTAL REVENUE & TRANSFERS	2,146,700	894,458	819,088	91.6%	75,370	2,077,300	865,542	11,779	313,700	36.2%	551,842	(505,388)

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

Juvenile Court Clerk
Juvenile Court Clerk Computer

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 \$	FY20-FY19 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	4,000	1,667	401	24.1%	1,266	4,000	1,667	109	558	33.5%	1,109	157
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	7,500	3,125	9,840	314.9%	(6,715)	7,500	3,125	-	-	0.0%	3,125	(9,840)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	4,500	1,875	-	0.0%	1,875	4,500	1,875	-	-	0.0%	1,875	-
Total Other Expenses	16,000	6,667	10,241	153.6%	(3,574)	16,000	6,667	109	558	8.4%	6,109	(9,683)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	16,000	6,667	10,241	153.6%	(3,574)	16,000	6,667	109	558	8.4%	6,109	(9,683)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	16,000	6,667	4,758	71.4%	1,909	16,000	6,667	-	1,746	26.2%	4,921	(3,012)
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	-	-	138	100.0%	(138)	-	-	37	219	100.0%	(219)	81
Total Other Revenue	-	-	138	100.0%	(138)	-	-	37	219	100.0%	(219)	81
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	16,000	6,667	4,896	73.4%	1,771	16,000	6,667	37	1,965	29.5%	4,702	(2,931)

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

Mayor's Office
Barnes Fund for Affordable Hsg

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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	72,000	30,000	-	0.0%	30,000	74,200	30,917	7,986	29,272	94.7%	1,645	29,272
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	570	2,104	100.0%	(2,104)	2,104
Total Salaries	72,000	30,000	-	0.0%	30,000	74,200	30,917	8,556	31,376	101.5%	(459)	31,376
Fringes	27,000	11,250	-	0.0%	11,250	27,900	11,625	1,516	5,195	44.7%	6,430	5,195
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	46,000	19,167	324	1.7%	18,843	46,000	19,167	910	11,154	58.2%	8,013	10,830
Travel, Tuition & Dues	5,500	2,292	-	0.0%	2,292	5,500	2,292	-	-	0.0%	2,292	-
Communications	11,500	4,792	-	0.0%	4,792	11,500	4,792	-	-	0.0%	4,792	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	32,724,700	13,635,292	2,776,878	20.4%	10,858,414	36,701,400	15,292,250	650,105	5,308,849	34.7%	9,983,401	2,531,971
Total Other Expenses	32,787,700	13,661,542	2,777,202	20.3%	10,884,340	36,764,400	15,318,500	651,015	5,320,003	34.7%	9,998,497	2,542,801
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	32,886,700	13,702,792	2,777,202	20.3%	10,925,590	36,866,500	15,361,042	661,087	5,356,574	34.9%	10,004,468	2,579,372
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	3,000	1,250	161,613	12929.0%	(160,363)	-	-	24,415	166,590	100.0%	(166,590)	4,977
Total Other Revenue	3,000	1,250	161,613	12929.0%	(160,363)	-	-	24,415	166,590	100.0%	(166,590)	4,977
Transfers From Other Funds & Units	10,000,000	4,166,667	493,553	11.8%	3,673,114	10,000,000	4,166,667	-	446,469	10.7%	3,720,198	(47,084)
TOTAL REVENUE & TRANSFERS	10,003,000	4,167,917	655,166	15.7%	3,512,751	10,000,000	4,166,667	24,415	613,059	14.7%	3,553,608	(42,107)

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

Mayor's Office
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 \$	FY20-FY19 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	-	-	285	100.0%	(285)	-	-	-	295	100.0%	(295)	10
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	8,500	3,542	1,172	33.1%	2,370	6,100	2,542	800	1,830	72.0%	712	658
Total Other Expenses	8,500	3,542	1,457	41.1%	2,085	6,100	2,542	800	2,125	83.6%	417	668
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,500	3,542	1,457	41.1%	2,085	6,100	2,542	800	2,125	83.6%	417	668
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	8,500	3,542	23	0.6%	3,519	6,100	2,542	3	20	0.8%	2,522	(3)
Total Other Revenue	8,500	3,542	23	0.6%	3,519	6,100	2,542	3	20	0.8%	2,522	(3)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,500	3,542	23	0.6%	3,519	6,100	2,542	3	20	0.8%	2,522	(3)

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

Mayor'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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	200,800	83,667	2,770	3.3%	80,897	145,000	60,417	4,279	14,608	24.2%	45,809	11,838
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	1,260	100.0%	(1,260)	1,260
Total Salaries	200,800	83,667	2,770	3.3%	80,897	145,000	60,417	4,279	15,868	26.3%	44,549	13,098
Fringes	77,500	32,292	212	0.7%	32,080	47,500	19,792	925	2,711	13.7%	17,081	2,499
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	20,000	8,333	-	0.0%	8,333	5,500	2,292	-	15,000	654.5%	(12,708)	15,000
Travel, Tuition & Dues	13,100	5,458	-	0.0%	5,458	4,700	1,958	-	-	0.0%	1,958	-
Communications	8,800	3,667	-	0.0%	3,667	1,100	458	-	-	0.0%	458	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	60,000	25,000	-	0.0%	25,000	-	-	-	-	0.0%	-	-
Total Other Expenses	101,900	42,458	-	0.0%	42,458	11,300	4,708	-	15,000	318.6%	(10,292)	15,000
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	380,200	158,417	2,982	1.9%	155,435	203,800	84,917	5,204	33,579	39.5%	51,338	30,597
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	380,700	158,625	31,342	19.8%	127,283	203,800	84,917	105	20,572	24.2%	64,345	(10,770)
Total Other Revenue	380,700	158,625	31,342	19.8%	127,283	203,800	84,917	105	20,572	24.2%	64,345	(10,770)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	380,700	158,625	31,342	19.8%	127,283	203,800	84,917	105	20,572	24.2%	64,345	(10,770)

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

**Metro Action Commission
MAC 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	903,200	376,333	294,983	78.4%	81,350	825,100	343,792	96,315	359,770	104.6%	(15,978)	64,787
Overtime	-	-	310	100.0%	(310)	-	-	-	515	100.0%	(515)	205
All Other Salary Codes	156,000	65,000	54,860	84.4%	10,140	120,900	50,375	25,031	70,507	140.0%	(20,132)	15,647
Total Salaries	1,059,200	441,333	350,153	79.3%	91,180	946,000	394,167	121,346	430,792	109.3%	(36,625)	80,639
Fringes	412,800	172,000	102,132	59.4%	69,868	285,800	119,083	34,075	125,575	105.5%	(6,492)	23,443
Other Expenses:												
Utilities	700	292	1,346	461.5%	(1,054)	600	250	50	249	99.6%	1	(1,097)
Professional & Purchased Services	71,900	29,958	40,900	136.5%	(10,942)	61,400	25,583	2,426	24,981	97.6%	602	(15,919)
Travel, Tuition & Dues	16,400	6,833	2,490	36.4%	4,343	36,600	15,250	345	7,800	51.1%	7,450	5,310
Communications	67,700	28,208	26,219	92.9%	1,989	80,300	33,458	3,275	19,593	58.6%	13,865	(6,626)
Repairs & Maintenance Services	124,000	51,667	72,578	140.5%	(20,911)	131,400	54,750	9,383	47,972	87.6%	6,778	(24,606)
Internal Service Fees	414,000	172,500	181,987	105.5%	(9,487)	436,800	182,000	40,800	204,000	112.1%	(22,000)	22,013
All Other Expenses	88,500	36,875	27,010	73.2%	9,865	102,000	42,500	211	153,696	361.6%	(111,196)	126,686
Total Other Expenses	783,200	326,333	352,530	108.0%	(26,197)	849,100	353,792	56,490	458,291	129.5%	(104,499)	105,761
Transfers to Other Funds & Units	3,901,400	1,625,583	1,620,650	99.7%	4,933	4,371,600	1,821,500	-	1,800,000	98.8%	21,500	179,350
TOTAL EXPENSES & TRANSFERS	6,156,600	2,565,250	2,425,465	94.6%	139,785	6,452,500	2,688,542	211,911	2,814,658	104.7%	(126,116)	389,193
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	-	-	(9,164)	100.0%	9,164	-	-	(1,225)	(9,699)	100.0%	9,699	(535)
Total Other Revenue	-	-	(9,164)	100.0%	9,164	-	-	(1,225)	(9,699)	100.0%	9,699	(535)
Transfers From Other Funds & Units	6,156,600	2,565,250	3,341,776	130.3%	(776,526)	6,452,500	2,688,542	88,110	3,700,155	137.6%	(1,011,613)	358,379
TOTAL REVENUE & TRANSFERS	6,156,600	2,565,250	3,332,612	129.9%	(767,362)	6,452,500	2,688,542	86,885	3,690,456	137.3%	(1,001,914)	357,844

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

**Metro Action Commission
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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,328,400	553,500	553,765	100.0%	(265)	1,641,200	683,833	210,575	744,975	108.9%	(61,142)	191,210
Overtime	-	-	15,198	100.0%	(15,198)	-	-	182	8,835	100.0%	(8,835)	(6,363)
All Other Salary Codes	162,700	67,792	88,889	131.1%	(21,097)	182,200	75,917	52,156	113,037	148.9%	(37,120)	24,148
Total Salaries	1,491,100	621,292	657,852	105.9%	(36,560)	1,823,400	759,750	262,913	866,847	114.1%	(107,097)	208,995
Fringes	549,200	228,833	224,518	98.1%	4,315	538,100	224,208	72,304	250,585	111.8%	(26,377)	26,067
Other Expenses:												
Utilities	1,800	750	-	0.0%	750	-	-	-	-	0.0%	-	-
Professional & Purchased Services	5,539,100	2,307,958	1,825,865	79.1%	482,093	6,374,100	2,655,875	601,930	2,364,576	89.0%	291,299	538,711
Travel, Tuition & Dues	16,000	6,667	2,628	39.4%	4,039	21,900	9,125	3,717	8,304	91.0%	821	5,676
Communications	83,800	34,917	1,632	4.7%	33,285	11,500	4,792	186	4,216	88.0%	576	2,584
Repairs & Maintenance Services	-	-	1,517	100.0%	(1,517)	4,200	1,750	1,615	4,512	257.8%	(2,762)	2,995
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,326,800	552,833	578,666	104.7%	(25,833)	1,301,100	542,125	56,565	439,037	81.0%	103,088	(139,629)
Total Other Expenses	6,967,500	2,903,125	2,410,308	83.0%	492,817	7,712,800	3,213,667	664,013	2,820,645	87.8%	393,022	410,337
Transfers to Other Funds & Units	544,000	226,667	264,576	116.7%	(37,909)	678,500	282,708	88,110	363,909	128.7%	(81,201)	99,333
TOTAL EXPENSES & TRANSFERS	9,551,800	3,979,917	3,557,254	89.4%	422,663	10,752,800	4,480,333	1,087,340	4,301,986	96.0%	178,347	744,732
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	170,400	71,000	89,509	126.1%	(18,509)	243,000	101,250	20,415	76,663	75.7%	24,587	(12,846)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	9,125,400	3,802,250	3,214,170	84.5%	588,080	10,123,300	4,218,042	1,003,255	3,996,316	94.7%	221,726	782,146
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	9,125,400	3,802,250	3,214,170	84.5%	588,080	10,123,300	4,218,042	1,003,255	3,996,316	94.7%	221,726	782,146
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	51,500	21,458	(2,243)	-10.5%	23,701	51,500	21,458	12,164	12,465	58.1%	8,993	14,708
Total Other Revenue	51,500	21,458	(2,243)	-10.5%	23,701	51,500	21,458	12,164	12,465	58.1%	8,993	14,708
Transfers From Other Funds & Units	204,500	85,208	204,500	240.0%	(119,292)	335,300	139,708	-	204,500	146.4%	(64,792)	-
TOTAL REVENUE & TRANSFERS	9,551,800	3,979,917	3,505,936	88.1%	473,981	10,753,100	4,480,458	1,035,834	4,289,944	95.7%	190,514	784,008

Metro Government of Nashville
Monthly Budget Accountability Report
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**Metro Action Commission
MAC Headstart 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	8,101,400	3,375,583	3,311,532	98.1%	64,051	10,522,500	4,384,375	926,598	3,478,597	79.3%	905,778	167,065
Overtime	-	-	14,371	100.0%	(14,371)	-	-	5,126	20,942	100.0%	(20,942)	6,571
All Other Salary Codes	1,484,900	618,708	630,082	101.8%	(11,374)	2,000	833	258,917	695,321	83438.5%	(694,488)	65,239
Total Salaries	9,586,300	3,994,292	3,955,985	99.0%	38,307	10,524,500	4,385,208	1,190,641	4,194,860	95.7%	190,348	238,875
Fringes	3,319,000	1,382,917	1,533,354	110.9%	(150,437)	3,752,400	1,563,500	382,293	1,430,907	91.5%	132,593	(102,447)
Other Expenses:												
Utilities	298,200	124,250	128,485	103.4%	(4,235)	380,500	158,542	26,999	129,654	81.8%	28,888	1,169
Professional & Purchased Services	729,500	303,958	314,208	103.4%	(10,250)	756,800	315,333	79,103	246,264	78.1%	69,069	(67,944)
Travel, Tuition & Dues	95,000	39,583	38,235	96.6%	1,348	117,500	48,958	2,244	12,989	26.5%	35,969	(25,246)
Communications	83,200	34,667	48,726	140.6%	(14,059)	114,500	47,708	8,329	36,880	77.3%	10,828	(11,846)
Repairs & Maintenance Services	313,800	130,750	124,334	95.1%	6,416	684,500	285,208	22,738	152,770	53.6%	132,438	28,436
Internal Service Fees	365,400	152,250	111,958	73.5%	40,292	(96,700)	(40,292)	16,275	81,395	-202.0%	(121,687)	(30,563)
All Other Expenses	878,100	365,875	437,923	119.7%	(72,048)	883,600	368,167	50,297	791,346	214.9%	(423,179)	353,423
Total Other Expenses	2,763,200	1,151,333	1,203,869	104.6%	(52,536)	2,840,700	1,183,625	205,985	1,451,298	122.6%	(267,673)	247,429
Transfers to Other Funds & Units	464,500	193,542	469,529	242.6%	(275,987)	514,500	214,375	5,029	531,475	247.9%	(317,100)	61,946
TOTAL EXPENSES & TRANSFERS	16,133,000	6,722,083	7,162,737	106.6%	(440,654)	17,632,100	7,346,708	1,783,948	7,608,540	103.6%	(261,832)	445,803
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	12,506,400	5,211,000	5,538,475	106.3%	(327,475)	13,077,900	5,449,125	1,784,735	5,804,126	106.5%	(355,001)	265,651
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	12,506,400	5,211,000	5,538,475	106.3%	(327,475)	13,077,900	5,449,125	1,784,735	5,804,126	106.5%	(355,001)	265,651
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	-	-	3,612	100.0%	(3,612)	-	-	541	4,414	100.0%	(4,414)	802
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	3,612	100.0%	(3,612)	-	-	541	4,414	100.0%	(4,414)	802
Transfers From Other Funds & Units	3,626,600	1,511,083	1,620,650	107.3%	(109,567)	4,554,200	1,897,583	-	1,800,000	94.9%	97,583	179,350
TOTAL REVENUE & TRANSFERS	16,133,000	6,722,083	7,162,737	106.6%	(440,654)	17,632,100	7,346,708	1,785,276	7,608,540	103.6%	(261,832)	445,803

Metro Government of Nashville
Monthly Budget Accountability Report
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mnp
MNPS Charter School

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 \$	FY20-FY19 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	125,106,800	52,127,833	52,972,023	101.6%	(844,190)	139,474,400	58,114,333	13,547,531	56,139,894	96.6%	1,974,439	3,167,871
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	125,106,800	52,127,833	52,972,023	101.6%	(844,190)	139,474,400	58,114,333	13,547,531	56,139,894	96.6%	1,974,439	3,167,871
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	125,106,800	52,127,833	52,972,023	101.6%	(844,190)	139,474,400	58,114,333	13,547,531	56,139,894	96.6%	1,974,439	3,167,871
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	125,106,800	52,127,833	52,972,023	101.6%	(844,190)	139,474,400	58,114,333	-	-	0.0%	58,114,333	(52,972,023)
TOTAL REVENUE & TRANSFERS	125,106,800	52,127,833	52,972,023	101.6%	(844,190)	139,474,400	58,114,333	-	-	0.0%	58,114,333	(52,972,023)

Metro Government of Nashville
 Monthly Budget Accountability Report
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mnp
MNPS General Purpose

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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	428,549,877	178,562,449	176,327,629	98.7%	2,234,820	438,808,614	182,836,922	39,299,517	178,990,450	97.9%	3,846,472	2,662,821
Overtime	2,598,700	1,082,792	728,598	67.3%	354,194	2,609,700	1,087,375	172,024	1,149,541	105.7%	(62,166)	420,943
All Other Salary Codes	9,201,623	3,834,010	3,928,977	102.5%	(94,967)	9,139,388	3,808,078	906,570	4,951,523	130.0%	(1,143,445)	1,022,546
Total Salaries	440,350,200	183,479,250	180,985,204	98.6%	2,494,046	450,557,702	187,732,376	40,378,111	185,091,514	98.6%	2,640,862	4,106,310
Fringes	158,796,500	66,165,208	62,259,352	94.1%	3,905,856	161,288,001	67,203,334	13,474,879	60,232,681	89.6%	6,970,653	(2,026,671)
Other Expenses:												
Utilities	23,413,100	9,755,458	10,075,494	103.3%	(320,036)	24,518,900	10,216,208	1,850,896	9,685,086	94.8%	531,122	(390,408)
Professional & Purchased Services	49,083,659	20,451,525	16,627,197	81.3%	3,824,328	48,602,581	20,251,075	3,587,244	16,404,755	81.0%	3,846,320	(222,442)
Travel, Tuition & Dues	2,073,719	864,050	556,081	64.4%	307,969	1,960,086	816,703	182,202	742,583	90.9%	74,120	186,502
Communications	2,860,067	1,191,695	837,671	70.3%	354,024	3,012,314	1,255,131	108,978	645,536	51.4%	609,595	(192,135)
Repairs & Maintenance Services	3,355,611	1,398,171	1,607,025	114.9%	(208,854)	2,970,152	1,237,563	438,254	1,877,439	151.7%	(639,876)	270,414
Internal Service Fees	2,441,000	1,017,083	927,125	91.2%	89,958	3,191,000	1,329,583	266,336	1,331,682	100.2%	(2,099)	404,557
All Other Expenses	63,046,345	26,269,310	24,000,338	91.4%	2,268,972	68,273,468	28,447,278	3,037,546	23,803,829	83.7%	4,643,449	(196,509)
Total Other Expenses	146,273,501	60,947,292	54,630,931	89.6%	6,316,361	152,528,501	63,553,542	9,471,456	54,490,910	85.7%	9,062,632	(140,021)
Transfers to Other Funds & Units	140,879,500	58,699,792	56,540,921	96.3%	2,158,871	150,101,400	62,542,250	780,870	2,300,424	3.7%	60,241,826	(54,240,497)
TOTAL EXPENSES & TRANSFERS	886,299,701	369,291,542	354,416,408	96.0%	14,875,134	914,475,604	381,031,502	64,105,316	302,115,529	79.3%	78,915,973	(52,300,879)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,380,000	575,000	1,069,552	186.0%	(494,552)	2,060,000	858,333	428,820	1,171,627	136.5%	(313,294)	102,075
Other Governments & Agencies:												
Federal Direct	100,000	41,667	-	0.0%	41,667	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	436,000	181,667	225,412	124.1%	(43,745)	560,000	233,333	40,016	279,761	119.9%	(46,428)	54,349
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	288,718,000	120,299,167	115,781,598	96.2%	4,517,569	289,439,900	120,599,958	29,823,339	115,760,177	96.0%	4,839,781	(21,421)
Other Government & Agencies	10,000	4,167	7,600	182.4%	(3,433)	10,000	4,167	(1,088)	(1,302)	-31.2%	5,469	(8,902)
Total Other Governments & Agencies	289,264,000	120,526,667	116,014,610	96.3%	4,512,057	290,009,900	120,837,458	29,862,267	116,038,636	96.0%	4,798,822	24,026
Other Revenue:												
Property Taxes	322,381,100	134,325,458	31,689,839	23.6%	102,635,619	331,064,700	137,943,625	24,491,812	31,949,406	23.2%	105,994,219	259,567
Local Option Sales Tax	233,058,200	97,107,583	53,055,160	54.6%	44,052,423	261,130,500	108,804,375	21,953,493	57,571,079	52.9%	51,233,296	4,515,919
Other Tax, Licences & Permits	20,237,200	8,432,167	5,425,563	64.3%	3,006,604	25,316,300	10,548,458	2,196,928	6,693,745	63.5%	3,854,713	1,268,182
Fines, Forfeits & Penalties	1,200	500	750	150.0%	(250)	1,200	500	-	-	0.0%	500	(750)
Compensation from Property	14,728,000	6,136,667	676,566	11.0%	5,460,101	1,643,000	684,583	67,876	450,611	65.8%	233,972	(225,955)
Miscellaneous Revenue	750,000	312,500	(423,529)	-135.5%	736,029	450,000	187,500	(70,785)	(410,812)	-219.1%	598,312	12,717
Total Other Revenue	591,155,700	246,314,875	90,424,349	36.7%	155,890,526	619,605,700	258,169,042	48,639,324	96,254,029	37.3%	161,915,013	5,829,680
Transfers From Other Funds & Units	4,500,000	1,875,000	1,330,548	71.0%	544,452	2,800,000	1,166,667	-	-	0.0%	1,166,667	(1,330,548)
TOTAL REVENUE & TRANSFERS	886,299,700	369,291,542	208,839,059	56.6%	160,452,483	914,475,600	381,031,500	78,930,411	213,464,292	56.0%	167,567,208	4,625,233

Metro Government of Nashville
Monthly Budget Accountability Report
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mnp
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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	120,000	50,000	32,945	65.9%	17,055	120,000	50,000	6,551	34,043	68.1%	15,957	1,098
Overtime	5,000	2,083	8	0.4%	2,075	5,000	2,083	8	869	41.7%	1,214	861
All Other Salary Codes	1,000	417	-	0.0%	417	1,000	417	-	-	0.0%	417	-
Total Salaries	126,000	52,500	32,953	62.8%	19,547	126,000	52,500	6,559	34,912	66.5%	17,588	1,959
Fringes	56,000	23,333	12,856	55.1%	10,477	56,000	23,333	2,644	13,909	59.6%	9,424	1,053
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	225,000	93,750	50,857	54.2%	42,893	225,000	93,750	9,969	40,460	43.2%	53,290	(10,397)
Repairs & Maintenance Services	2,000	833	180	21.6%	653	2,000	833	-	-	0.0%	833	(180)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	191,000	79,583	67,195	84.4%	12,388	191,000	79,583	635	59,541	74.8%	20,042	(7,654)
Total Other Expenses	418,000	174,167	118,232	67.9%	55,935	418,000	174,167	10,604	100,001	57.4%	74,166	(18,231)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	600,000	250,000	164,041	65.6%	85,959	600,000	250,000	19,807	148,822	59.5%	101,178	(15,219)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	600,000	250,000	139,229	55.7%	110,771	600,000	250,000	66,883	82,480	33.0%	167,520	(56,749)
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	250,000	139,229	55.7%	110,771	600,000	250,000	66,883	82,480	33.0%	167,520	(56,749)

Metro Government of Nashville
Monthly Budget Accountability Report
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mnp
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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	16,566,330	6,902,638	5,982,812	86.7%	919,826	16,897,977	7,040,824	1,371,402	5,905,229	83.9%	1,135,595	(77,583)
Overtime	153,970	64,154	51,118	79.7%	13,036	19,220	8,008	16,353	54,008	674.4%	(46,000)	2,890
All Other Salary Codes	55,270	23,029	33,722	146.4%	(10,693)	72,600	30,250	7,285	13,043	43.1%	17,207	(20,679)
Total Salaries	16,775,570	6,989,821	6,067,652	86.8%	922,169	16,989,797	7,079,082	1,395,040	5,972,280	84.4%	1,106,802	(95,372)
Fringes	7,987,600	3,328,167	2,761,001	83.0%	567,166	8,600,447	3,583,520	640,607	2,726,336	76.1%	857,184	(34,665)
Other Expenses:												
Utilities	1,247,320	519,717	-	0.0%	519,717	1,253,400	522,250	150,000	600,000	114.9%	(77,750)	600,000
Professional & Purchased Services	17,690	7,371	7,648	103.8%	(277)	54,300	22,625	48,963	64,740	286.1%	(42,115)	57,092
Travel, Tuition & Dues	5,370	2,238	22,050	985.5%	(19,813)	85,300	35,542	6,406	28,672	80.7%	6,870	6,622
Communications	659,420	274,758	141,246	51.4%	133,512	547,858	228,274	41,829	75,220	33.0%	153,054	(66,026)
Repairs & Maintenance Services	744,000	310,000	204,401	65.9%	105,599	660,900	275,375	66,975	279,962	101.7%	(4,587)	75,561
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	20,929,860	8,720,775	10,256,101	117.6%	(1,535,326)	22,177,400	9,240,583	2,363,454	5,703,213	61.7%	3,537,370	(4,552,888)
Total Other Expenses	23,603,660	9,834,858	10,631,446	108.1%	(796,588)	24,779,158	10,324,649	2,677,627	6,751,807	65.4%	3,572,842	(3,879,639)
Transfers to Other Funds & Units	229,870	95,779	-	0.0%	95,779	142,500	59,375	-	-	0.0%	59,375	-
TOTAL EXPENSES & TRANSFERS	48,596,700	20,248,625	19,460,099	96.1%	788,526	50,511,902	21,046,626	4,713,274	15,450,423	73.4%	5,596,203	(4,009,676)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,204,100	2,585,042	1,176,041	45.5%	1,409,001	2,231,575	929,823	289,703	1,203,413	129.4%	(273,590)	27,372
Other Governments & Agencies:												
Federal Direct	3,450,000	1,437,500	534,041	37.2%	903,459	3,543,000	1,476,250	-	594,781	40.3%	881,469	60,740
Fed Through State Pass-Through	37,647,250	15,686,354	47,297	0.3%	15,639,057	41,832,825	17,430,344	7,373,594	16,173,079	92.8%	1,257,265	16,125,782
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	399,980	166,658	-	0.0%	166,658	400,000	166,667	-	-	0.0%	166,667	-
Other Government & Agencies	759,240	316,350	71,323	22.5%	245,027	880,800	367,000	80,194	274,785	74.9%	92,215	203,462
Total Other Governments & Agencies	42,256,470	17,606,863	652,661	3.7%	16,954,202	46,656,625	19,440,260	7,453,788	17,042,645	87.7%	2,397,615	16,389,984
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	34,130	14,221	11,026	77.5%	3,195	33,700	14,042	964	7,401	52.7%	6,641	(3,625)
Miscellaneous Revenue	102,000	42,500	53,470	125.8%	(10,970)	90,000	37,500	(2,288)	19,521	52.1%	17,979	(33,949)
Total Other Revenue	136,130	56,721	64,496	113.7%	(7,775)	123,700	51,542	(1,324)	26,922	52.2%	24,620	(37,574)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	48,596,700	20,248,625	1,893,198	9.3%	18,355,427	49,011,900	20,421,625	7,742,167	18,272,980	89.5%	2,148,645	16,379,782

Metro Government of Nashville
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**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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	538,400	224,333	181,878	81.1%	42,455	569,700	237,375	36,762	124,746	52.6%	112,629	(57,132)
Overtime	13,500	5,625	3,540	62.9%	2,085	10,000	4,167	3,261	5,374	129.0%	(1,207)	1,834
All Other Salary Codes	47,700	19,875	47,805	240.5%	(27,930)	9,900	4,125	12,584	78,655	1906.8%	(74,530)	30,850
Total Salaries	599,600	249,833	233,223	93.4%	16,610	589,600	245,667	52,607	208,775	85.0%	36,892	(24,448)
Fringes	217,600	90,667	81,396	89.8%	9,271	221,600	92,333	15,731	58,716	63.6%	33,617	(22,680)
Other Expenses:												
Utilities	496,800	207,000	173,793	84.0%	33,207	460,500	191,875	53,291	180,811	94.2%	11,064	7,018
Professional & Purchased Services	362,400	151,000	160,411	106.2%	(9,411)	342,700	142,792	40,081	192,778	135.0%	(49,986)	32,367
Travel, Tuition & Dues	11,600	4,833	3,196	66.1%	1,637	15,200	6,333	-	3,219	50.8%	3,114	23
Communications	13,900	5,792	3,191	55.1%	2,601	12,200	5,083	510	2,339	46.0%	2,744	(852)
Repairs & Maintenance Services	71,500	29,792	13,985	46.9%	15,807	83,000	34,583	1,204	15,985	46.2%	18,598	2,000
Internal Service Fees	29,000	12,083	12,071	99.9%	12	34,900	14,542	2,867	14,093	96.9%	449	2,022
All Other Expenses	100,500	41,875	39,805	95.1%	2,070	103,500	43,125	2,806	38,611	89.5%	4,514	(1,194)
Total Other Expenses	1,085,700	452,375	406,452	89.8%	45,923	1,052,000	438,333	100,759	447,836	102.2%	(9,503)	41,384
Transfers to Other Funds & Units	83,100	34,625	34,625	100.0%	-	96,900	40,375	8,075	40,375	100.0%	-	5,750
TOTAL EXPENSES & TRANSFERS	1,986,000	827,500	755,696	91.3%	71,804	1,960,100	816,708	177,172	755,702	92.5%	61,006	6
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,623,200	676,333	1,022,617	151.2%	(346,284)	1,573,200	655,500	3,705	492,331	75.1%	163,169	(530,286)
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	-	-	61	100.0%	(61)	-	-	-	-	0.0%	-	(61)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	61	100.0%	(61)	-	-	-	-	0.0%	-	(61)
Transfers From Other Funds & Units	12,800	5,333	6,400	120.0%	(1,067)	24,100	10,042	-	-	0.0%	10,042	(6,400)
TOTAL REVENUE & TRANSFERS	1,636,000	681,667	1,029,078	151.0%	(347,411)	1,597,300	665,542	3,705	492,331	74.0%	173,211	(536,747)

Metro Government of Nashville
Monthly Budget Accountability Report
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**NCAC
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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,001,300	417,208	281,368	67.4%	135,840	407,700	169,875	(68,061)	47,082	27.7%	122,793	(234,286)
Overtime	2,500	1,042	1,130	108.5%	(88)	-	-	-	-	0.0%	-	(1,130)
All Other Salary Codes	2,700	1,125	100,753	8955.8%	(99,628)	1,000	417	1,518	1,518	364.3%	(1,101)	(99,235)
Total Salaries	1,006,500	419,375	383,251	91.4%	36,124	408,700	170,292	(66,543)	48,600	28.5%	121,692	(334,651)
Fringes	214,200	89,250	115,462	129.4%	(26,212)	44,000	18,333	(2,330)	11,375	62.0%	6,958	(104,087)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	3,720,500	1,550,208	840,282	54.2%	709,926	742,300	309,292	20,354	98,779	31.9%	210,513	(741,503)
Travel, Tuition & Dues	25,800	10,750	367,793	3421.3%	(357,043)	18,000	7,500	(33)	212	2.8%	7,288	(367,581)
Communications	8,400	3,500	4,777	136.5%	(1,277)	3,400	1,417	141	605	42.7%	812	(4,172)
Repairs & Maintenance Services	18,000	7,500	6,144	81.9%	1,356	-	-	-	-	0.0%	-	(6,144)
Internal Service Fees	28,200	11,750	16,990	144.6%	(5,240)	-	-	-	-	0.0%	-	(16,990)
All Other Expenses	31,900	13,292	197,163	1483.4%	(183,871)	65,400	27,250	(9,313)	12,472	45.8%	14,778	(184,691)
Total Other Expenses	3,832,800	1,597,000	1,433,149	89.7%	163,851	829,100	345,458	11,149	112,068	32.4%	233,390	(1,321,081)
Transfers to Other Funds & Units	-	-	20,001	100.0%	(20,001)	-	-	-	-	0.0%	-	(20,001)
TOTAL EXPENSES & TRANSFERS	5,053,500	2,105,625	1,951,863	92.7%	153,762	1,281,800	534,083	(57,724)	172,043	32.2%	362,040	(1,779,820)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	1,489,064	100.0%	(1,489,064)	751,800	313,250	-	42,476	13.6%	270,774	(1,446,588)
Fed Through Other Pass-Through	4,448,500	1,853,542	-	0.0%	1,853,542	-	-	-	-	0.0%	-	-
State Direct	-	-	9,183	100.0%	(9,183)	-	-	-	-	0.0%	-	(9,183)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	4,448,500	1,853,542	1,498,247	80.8%	355,295	751,800	313,250	-	42,476	13.6%	270,774	(1,455,771)
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	355,000	147,917	329	0.2%	147,588	530,000	220,833	-	100,000	45.3%	120,833	99,671
Total Other Revenue	355,000	147,917	329	0.2%	147,588	530,000	220,833	-	100,000	45.3%	120,833	99,671
Transfers From Other Funds & Units	250,000	104,167	-	0.0%	104,167	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	5,053,500	2,105,625	1,498,576	71.2%	607,049	1,281,800	534,083	-	142,476	26.7%	391,607	(1,356,100)

Metro Government of Nashville
 Monthly Budget Accountability Report
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Office of Emergency Management
 OEM 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	200,300	83,458	-	0.0%	83,458	12,500	5,208	-	12,732	244.5%	(7,524)	12,732
Overtime	5,800	2,417	-	0.0%	2,417	3,000	1,250	-	3,000	240.0%	(1,750)	3,000
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	206,100	85,875	-	0.0%	85,875	15,500	6,458	-	15,732	243.6%	(9,274)	15,732
Fringes	93,000	38,750	-	0.0%	38,750	3,400	1,417	-	3,231	228.1%	(1,814)	3,231
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	26,200	10,917	-	0.0%	10,917	15,600	6,500	15,454	15,454	237.8%	(8,954)	15,454
Travel, Tuition & Dues	188,145	78,394	25,915	33.1%	52,479	55,700	23,208	249	73,904	318.4%	(50,696)	47,989
Communications	12,400	5,167	-	0.0%	5,167	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	17,907	100.0%	(17,907)	2,000	833	-	2,015	241.8%	(1,182)	(15,892)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,429,006	595,419	303,387	51.0%	292,032	661,900	275,792	-	596,211	216.2%	(320,419)	292,824
Total Other Expenses	1,655,751	689,896	347,209	50.3%	342,687	735,200	306,333	15,703	687,584	224.5%	(381,251)	340,375
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,954,851	814,521	347,209	42.6%	467,312	754,100	314,208	15,703	706,547	224.9%	(392,339)	359,338
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	1,029,700	429,042	(68,597)	-16.0%	497,639	446,600	186,083	-	260,055	139.8%	(73,972)	328,652
Fed Through State Pass-Through	716,051	298,355	304,239	102.0%	(5,884)	291,900	121,625	-	22,829	18.8%	98,796	(281,410)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	10,700	4,458	-	0.0%	4,458	15,600	6,500	-	-	0.0%	6,500	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,756,451	731,855	235,642	32.2%	496,213	754,100	314,208	-	282,884	90.0%	31,324	47,242
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	10,000	4,167	-	0.0%	4,167	-	-	-	-	0.0%	-	-
Total Other Revenue	10,000	4,167	-	0.0%	4,167	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	188,400	78,500	-	0.0%	78,500	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,954,851	814,521	235,642	28.9%	578,879	754,100	314,208	-	282,884	90.0%	31,324	47,242

Metro Government of Nashville
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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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	967,400	403,083	241,873	60.0%	161,210	538,300	224,292	76,789	270,385	120.6%	(46,093)	28,512
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	7,777	100.0%	(7,777)	-	-	-	455	100.0%	(455)	(7,322)
Total Salaries	967,400	403,083	249,650	61.9%	153,433	538,300	224,292	76,789	270,840	120.8%	(46,548)	21,190
Fringes	432,500	180,208	74,480	41.3%	105,728	265,300	110,542	18,544	73,972	66.9%	36,570	(508)
Other Expenses:												
Utilities	-	-	288	100.0%	(288)	-	-	-	-	0.0%	-	(288)
Professional & Purchased Services	139,900	58,292	18,602	31.9%	39,690	54,000	22,500	2,415	17,542	78.0%	4,958	(1,060)
Travel, Tuition & Dues	124,300	51,792	33,315	64.3%	18,477	29,600	12,333	92	6,748	54.7%	5,585	(26,567)
Communications	200	83	435	522.0%	(352)	-	-	240	685	100.0%	(685)	250
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	102,490	42,704	34,064	79.8%	8,640	16,300	6,792	620	494	7.3%	6,298	(33,570)
Total Other Expenses	366,890	152,871	86,704	56.7%	66,167	99,900	41,625	3,367	25,469	61.2%	16,156	(61,235)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,766,790	736,163	410,834	55.8%	325,329	903,500	376,458	98,700	370,281	98.4%	6,177	(40,553)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	497,900	207,458	71,845	34.6%	135,613	252,500	105,208	16,025	48,453	46.1%	56,755	(23,392)
Fed Through State Pass-Through	1,227,390	511,413	233,571	45.7%	277,842	651,000	271,250	117,598	150,881	55.6%	120,369	(82,690)
Fed Through Other Pass-Through	46,500	19,375	-	0.0%	19,375	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,771,790	738,246	305,416	41.4%	432,830	903,500	376,458	133,623	199,334	52.9%	177,124	(106,082)
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	1,771,790	738,246	305,416	41.4%	432,830	903,500	376,458	133,623	199,334	52.9%	177,124	(106,082)

Metro Government of Nashville
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Parks
Parks Donations 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 \$	FY20-FY19 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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-	-	4,859	13,681	100.0%	(13,681)	13,681
Total Other Revenue	-	-	-	0.0%	-	-	-	4,859	13,681	100.0%	(13,681)	13,681
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	4,859	13,681	100.0%	(13,681)	13,681

Metro Government of Nashville
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Parks
PAR Parks Dept 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	155,500	64,792	47,794	73.8%	16,998	88,800	37,000	9,321	53,174	143.7%	(16,174)	5,380
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	4,241	100.0%	(4,241)	-	-	2,962	3,976	100.0%	(3,976)	(265)
Total Salaries	155,500	64,792	52,035	80.3%	12,757	88,800	37,000	12,283	57,150	154.5%	(20,150)	5,115
Fringes	32,900	13,708	12,125	88.4%	1,583	14,200	5,917	2,541	10,231	172.9%	(4,314)	(1,894)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	1,500	625	-	-	0.0%	625	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	100	990	100.0%	(990)	990
Communications	5,900	2,458	-	0.0%	2,458	1,000	417	-	-	0.0%	417	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	22,300	9,292	19,171	206.3%	(9,879)	6,400	2,667	127	1,647	61.8%	1,020	(17,524)
Total Other Expenses	28,200	11,750	19,171	163.2%	(7,421)	8,900	3,708	227	2,637	71.1%	1,071	(16,534)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	216,600	90,250	83,331	92.3%	6,919	111,900	46,625	15,051	70,018	150.2%	(23,393)	(13,313)
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	160,300	66,792	86,666	129.8%	(19,874)	97,800	40,750	7	31,480	77.3%	9,270	(55,186)
Total Other Revenue	160,300	66,792	86,666	129.8%	(19,874)	97,800	40,750	7	31,480	77.3%	9,270	(55,186)
Transfers From Other Funds & Units	32,500	13,542	-	0.0%	13,542	14,100	5,875	-	-	0.0%	5,875	-
TOTAL REVENUE & TRANSFERS	192,800	80,333	86,666	107.9%	(6,333)	111,900	46,625	7	31,480	67.5%	15,145	(55,186)

Metro Government of Nashville
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Parks
PAR Parks 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	161,900	67,458	32,266	47.8%	35,192	161,900	67,458	15,931	54,284	80.5%	13,174	22,018
Overtime	-	-	-	0.0%	-	-	-	-	796	100.0%	(796)	796
All Other Salary Codes	32,600	13,583	3,586	26.4%	9,997	32,600	13,583	1,406	3,566	26.3%	10,017	(20)
Total Salaries	194,500	81,042	35,852	44.2%	45,190	194,500	81,042	17,337	58,646	72.4%	22,396	22,794
Fringes	74,200	30,917	9,826	31.8%	21,091	74,200	30,917	6,222	17,262	55.8%	13,655	7,436
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	60	100.0%	(60)	-	-	30	75	100.0%	(75)	15
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	60	100.0%	(60)	-	-	30	75	100.0%	(75)	15
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	268,700	111,958	45,738	40.9%	66,220	268,700	111,958	23,589	75,983	67.9%	35,975	30,245
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	268,700	111,958	26,419	23.6%	85,539	268,700	111,958	-	27,175	24.3%	84,783	756
TOTAL REVENUE & TRANSFERS	268,700	111,958	26,419	23.6%	85,539	268,700	111,958	-	27,175	24.3%	84,783	756

Metro Government of Nashville
Monthly Budget Accountability Report
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Parks
Parks 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 \$	FY20-FY19 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	1,250,000	520,833	442,621	85.0%	78,212	1,275,000	531,250	-	195,717	36.8%	335,533	(246,904)
Total Other Expenses	1,250,000	520,833	442,621	85.0%	78,212	1,275,000	531,250	-	195,717	36.8%	335,533	(246,904)
Transfers to Other Funds & Units	685,000	285,417	607,163	212.7%	(321,746)	725,000	302,083	401,393	401,393	132.9%	(99,310)	(205,770)
TOTAL EXPENSES & TRANSFERS	1,935,000	806,250	1,049,784	130.2%	(243,534)	2,000,000	833,333	401,393	597,110	71.7%	236,223	(452,674)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,935,000	806,250	999,744	124.0%	(193,494)	2,000,000	833,333	147,458	1,220,852	146.5%	(387,519)	221,108
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	-	-	4,377	100.0%	(4,377)	-	-	894	5,677	100.0%	(5,677)	1,300
Total Other Revenue	-	-	4,377	100.0%	(4,377)	-	-	894	5,677	100.0%	(5,677)	1,300
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,935,000	806,250	1,004,121	124.5%	(197,871)	2,000,000	833,333	148,352	1,226,529	147.2%	(393,196)	222,408

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**Parks
Parks 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	60,500	25,208	19,793	78.5%	5,415	60,500	25,208	5,935	16,496	65.4%	8,712	(3,297)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	1,526	100.0%	(1,526)	-	-	506	1,541	100.0%	(1,541)	15
Total Salaries	60,500	25,208	21,319	84.6%	3,889	60,500	25,208	6,441	18,037	71.6%	7,171	(3,282)
Fringes	4,700	1,958	3,611	184.4%	(1,653)	4,700	1,958	809	2,362	120.6%	(404)	(1,249)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	16,400	6,833	7,449	109.0%	(616)	-	-	2,108	11,418	100.0%	(11,418)	3,969
Travel, Tuition & Dues	-	-	16,185	100.0%	(16,185)	-	-	-	20,725	100.0%	(20,725)	4,540
Communications	13,000	5,417	9,865	182.1%	(4,448)	-	-	-	-	0.0%	-	(9,865)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	139,400	58,083	70,985	122.2%	(12,902)	134,800	56,167	8,501	56,346	100.3%	(179)	(14,639)
Total Other Expenses	168,800	70,333	104,484	148.6%	(34,151)	134,800	56,167	10,609	88,489	157.5%	(32,322)	(15,995)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	234,000	97,500	129,414	132.7%	(31,914)	200,000	83,333	17,859	108,888	130.7%	(25,555)	(20,526)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	182,800	76,167	64,750	85.0%	11,417	147,800	61,583	-	50,001	81.2%	11,582	(14,749)
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	-	-	42,826	100.0%	(42,826)	-	-	-	-	0.0%	-	(42,826)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	51,200	21,333	50,671	237.5%	(29,338)	52,200	21,750	-	52,251	240.2%	(30,501)	1,580
Miscellaneous Revenue	-	-	34,957	100.0%	(34,957)	-	-	1,391	35,879	100.0%	(35,879)	922
Total Other Revenue	51,200	21,333	128,454	602.1%	(107,121)	52,200	21,750	1,391	88,130	405.2%	(66,380)	(40,324)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	234,000	97,500	193,204	198.2%	(95,704)	200,000	83,333	1,391	138,131	165.8%	(54,798)	(55,073)

Metro Government of Nashville
Monthly Budget Accountability Report
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Planning Commission
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 \$	FY20-FY19 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	20,833	12,932	62.1%	7,901	50,000	20,833	-	-	0.0%	20,833	(12,932)
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	20,833	12,932	62.1%	7,901	50,000	20,833	-	-	0.0%	20,833	(12,932)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	50,000	20,833	12,932	62.1%	7,901	50,000	20,833	-	-	0.0%	20,833	(12,932)
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	-	-	879	100.0%	(879)	-	-	230	1,328	100.0%	(1,328)	449
Total Other Revenue	-	-	879	100.0%	(879)	-	-	230	1,328	100.0%	(1,328)	449
Transfers From Other Funds & Units	50,000	20,833	50,000	240.0%	(29,167)	50,000	20,833	-	50,000	240.0%	(29,167)	-
TOTAL REVENUE & TRANSFERS	50,000	20,833	50,879	244.2%	(30,046)	50,000	20,833	230	51,328	246.4%	(30,495)	449

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

Planning Commission
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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	174,600	72,750	67,335	92.6%	5,415	176,100	73,375	18,580	69,061	94.1%	4,314	1,726
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	3,047	100.0%	(3,047)	-	-	1,645	5,099	100.0%	(5,099)	2,052
Total Salaries	174,600	72,750	70,382	96.7%	2,368	176,100	73,375	20,225	74,160	101.1%	(785)	3,778
Fringes	77,100	32,125	25,277	78.7%	6,848	77,100	32,125	9,202	31,545	98.2%	580	6,268
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	208,300	86,792	72,182	83.2%	14,610	267,300	111,375	6,905	10,919	9.8%	100,456	(61,263)
Travel, Tuition & Dues	5,400	2,250	3,405	151.3%	(1,155)	25,400	10,583	809	3,293	31.1%	7,290	(112)
Communications	87,500	36,458	-	0.0%	36,458	137,500	57,292	-	782	1.4%	56,510	782
Repairs & Maintenance Services	33,400	13,917	-	0.0%	13,917	52,200	21,750	-	-	0.0%	21,750	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	78,400	32,667	218	0.7%	32,449	149,800	62,417	500	18,998	30.4%	43,419	18,780
Total Other Expenses	413,000	172,083	75,805	44.1%	96,278	632,200	263,417	8,214	33,992	12.9%	229,425	(41,813)
Transfers to Other Funds & Units	42,300	17,625	9,892	56.1%	7,733	80,600	33,583	3,060	12,826	38.2%	20,757	2,934
TOTAL EXPENSES & TRANSFERS	707,000	294,583	181,356	61.6%	113,227	966,000	402,500	40,701	152,523	37.9%	249,977	(28,833)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	50,000	20,833	-	0.0%	20,833	25,000	10,417	-	-	0.0%	10,417	-
Fed Through State Pass-Through	657,000	273,750	103,188	37.7%	170,562	752,800	313,667	20,965	89,156	28.4%	224,511	(14,032)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	25,797	100.0%	(25,797)	188,200	78,417	5,241	22,289	28.4%	56,128	(3,508)
Total Other Governments & Agencies	707,000	294,583	128,985	43.8%	165,598	966,000	402,500	26,206	111,445	27.7%	291,055	(17,540)
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	-	-	(757)	100.0%	757	-	-	(135)	(947)	100.0%	947	(190)
Total Other Revenue	-	-	(757)	100.0%	757	-	-	(135)	(947)	100.0%	947	(190)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	707,000	294,583	128,228	43.5%	166,355	966,000	402,500	26,071	110,498	27.5%	292,002	(17,730)

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

Planning Commission
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 \$	FY20-FY19 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	66,600	27,750	59,254	213.5%	(31,504)	71,600	29,833	-	-	0.0%	29,833	(59,254)
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	2,083	2,102	100.9%	(19)	10,000	4,167	-	931	22.3%	3,236	(1,171)
Total Other Expenses	71,600	29,833	61,356	205.7%	(31,523)	81,600	34,000	-	931	2.7%	33,069	(60,425)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	71,600	29,833	61,356	205.7%	(31,523)	81,600	34,000	-	931	2.7%	33,069	(60,425)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	71,600	29,833	12,870	43.1%	16,963	81,600	34,000	2,805	17,560	51.6%	16,440	4,690
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	-	-	2,815	100.0%	(2,815)	-	-	554	3,234	100.0%	(3,234)	419
Total Other Revenue	-	-	2,815	100.0%	(2,815)	-	-	554	3,234	100.0%	(3,234)	419
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	71,600	29,833	15,685	52.6%	14,148	81,600	34,000	3,359	20,794	61.2%	13,206	5,109

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

Police
Police Donations 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 \$	FY20-FY19 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	833	-	0.0%	833	2,000	833	-	-	0.0%	833	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	46,900	19,542	8,500	43.5%	11,042	12,900	5,375	(500)	7,880	146.6%	(2,505)	(620)
Total Other Expenses	48,900	20,375	8,500	41.7%	11,875	14,900	6,208	(500)	7,880	126.9%	(1,672)	(620)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	48,900	20,375	8,500	41.7%	11,875	14,900	6,208	(500)	7,880	126.9%	(1,672)	(620)
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	1,300	542	(149,766)	-27649.1%	150,308	-	-	16	115	100.0%	(115)	149,881
Total Other Revenue	1,300	542	(149,766)	-27649.1%	150,308	-	-	16	115	100.0%	(115)	149,881
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,300	542	(149,766)	-27649.1%	150,308	-	-	16	115	100.0%	(115)	149,881

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

**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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	499,100	207,958	172,886	83.1%	35,072	498,800	207,833	29,873	151,682	73.0%	56,151	(21,204)
Overtime	345,900	144,125	111,069	77.1%	33,056	345,900	144,125	20,538	162,883	113.0%	(18,758)	51,814
All Other Salary Codes	-	-	18,249	100.0%	(18,249)	-	-	7,792	30,512	100.0%	(30,512)	12,263
Total Salaries	845,000	352,083	302,204	85.8%	49,879	844,700	351,958	58,203	345,077	98.0%	6,881	42,873
Fringes	360,900	150,375	119,257	79.3%	31,118	360,700	150,292	20,126	121,437	80.8%	28,855	2,180
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	14,300	5,958	3,264	54.8%	2,694	14,300	5,958	451	1,090	18.3%	4,868	(2,174)
Travel, Tuition & Dues	428,300	178,458	76,878	43.1%	101,580	343,700	143,208	7,471	46,159	32.2%	97,049	(30,719)
Communications	18,300	7,625	-	0.0%	7,625	17,700	7,375	197	854	11.6%	6,521	854
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	868,700	361,958	71,350	19.7%	290,608	678,100	282,542	16,828	192,679	68.2%	89,863	121,329
Total Other Expenses	1,329,600	554,000	151,492	27.3%	402,508	1,053,800	439,083	24,947	240,782	54.8%	198,301	89,290
Transfers to Other Funds & Units	410,700	171,125	4,681	2.7%	166,444	382,000	159,167	-	-	0.0%	159,167	(4,681)
TOTAL EXPENSES & TRANSFERS	2,946,200	1,227,583	577,634	47.1%	649,949	2,641,200	1,100,500	103,276	707,296	64.3%	393,204	129,662
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	1,259,900	524,958	-	0.0%	524,958	955,400	398,083	-	-	0.0%	398,083	-
Fed Through State Pass-Through	631,100	262,958	223,849	85.1%	39,109	635,600	264,833	59,945	81,923	30.9%	182,910	(141,926)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	640,000	266,667	62,302	23.4%	204,365	640,000	266,667	14,710	44,084	16.5%	222,583	(18,218)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,531,000	1,054,583	286,151	27.1%	768,432	2,231,000	929,583	74,655	126,007	13.6%	803,576	(160,144)
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	-	-	514	100.0%	(514)	-	-	414	4,543	100.0%	(4,543)	4,029
Total Other Revenue	-	-	514	100.0%	(514)	-	-	414	4,543	100.0%	(4,543)	4,029
Transfers From Other Funds & Units	121,500	50,625	15,279	30.2%	35,346	121,500	50,625	-	7,500	14.8%	43,125	(7,779)
TOTAL REVENUE & TRANSFERS	2,652,500	1,105,208	301,944	27.3%	803,264	2,352,500	980,208	75,069	138,050	14.1%	842,158	(163,894)

Metro Government of Nashville
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Police
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 \$	FY20-FY19 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	156,250	187,500	120.0%	(31,250)	375,000	156,250	-	-	0.0%	156,250	(187,500)
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	375,000	156,250	187,500	120.0%	(31,250)	375,000	156,250	-	-	0.0%	156,250	(187,500)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	375,000	156,250	187,500	120.0%	(31,250)	375,000	156,250	-	-	0.0%	156,250	(187,500)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	475,000	197,917	244,274	123.4%	(46,357)	475,000	197,917	11,547	58,629	29.6%	139,288	(185,645)
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	475,000	197,917	244,274	123.4%	(46,357)	475,000	197,917	11,547	58,629	29.6%	139,288	(185,645)

Metro Government of Nashville
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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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	270,600	112,750	50,858	45.1%	61,892	270,600	112,750	3,995	44,939	39.9%	67,811	(5,919)
Overtime	221,600	92,333	-	0.0%	92,333	221,600	92,333	-	-	0.0%	92,333	-
All Other Salary Codes	-	-	5,962	100.0%	(5,962)	-	-	180	5,151	100.0%	(5,151)	(811)
Total Salaries	492,200	205,083	56,820	27.7%	148,263	492,200	205,083	4,175	50,090	24.4%	154,993	(6,730)
Fringes	99,600	41,500	20,037	48.3%	21,463	99,600	41,500	1,496	17,304	41.7%	24,196	(2,733)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,607,700	1,086,542	452,093	41.6%	634,449	2,607,700	1,086,542	103,670	481,918	44.4%	604,624	29,825
Travel, Tuition & Dues	118,100	49,208	140,260	285.0%	(91,052)	118,100	49,208	8,373	138,024	280.5%	(88,816)	(2,236)
Communications	90,700	37,792	7,356	19.5%	30,436	90,700	37,792	3,944	23,613	62.5%	14,179	16,257
Repairs & Maintenance Services	32,600	13,583	548	4.0%	13,035	32,600	13,583	-	-	0.0%	13,583	(548)
Internal Service Fees	61,200	25,500	-	0.0%	25,500	61,200	25,500	-	-	0.0%	25,500	-
All Other Expenses	1,642,400	684,333	327,475	47.9%	356,858	1,642,400	684,333	73,081	467,374	68.3%	216,959	139,899
Total Other Expenses	4,552,700	1,896,958	927,732	48.9%	969,226	4,552,700	1,896,958	189,068	1,110,929	58.6%	786,029	183,197
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,144,500	2,143,542	1,004,589	46.9%	1,138,953	5,144,500	2,143,542	194,739	1,178,323	55.0%	965,219	173,734
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	791,000	329,583	63,635	19.3%	265,948	791,000	329,583	24,012	87,827	26.6%	241,756	24,192
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	791,000	329,583	63,635	19.3%	265,948	791,000	329,583	24,012	87,827	26.6%	241,756	24,192
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	2,300	958	-	0.0%	958	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	4,335,400	1,806,417	1,134,491	62.8%	671,926	4,335,400	1,806,417	96,583	445,503	24.7%	1,360,914	(688,988)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	24,798	100.0%	(24,798)	-	-	3,179	23,823	100.0%	(23,823)	(975)
Total Other Revenue	4,337,700	1,807,375	1,159,289	64.1%	648,086	4,335,400	1,806,417	99,762	469,326	26.0%	1,337,091	(689,963)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	5,128,700	2,136,958	1,222,924	57.2%	914,034	5,126,400	2,136,000	123,774	557,153	26.1%	1,578,847	(665,771)

Metro Government of Nashville
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Police
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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	300,200	125,083	132,197	105.7%	(7,114)	393,500	163,958	25,861	130,916	79.8%	33,042	(1,281)
Overtime	458,800	191,167	174,088	91.1%	17,079	431,200	179,667	18,159	179,738	100.0%	(71)	5,650
All Other Salary Codes	85,700	35,708	30,548	85.5%	5,160	33,200	13,833	6,865	38,486	278.2%	(24,653)	7,938
Total Salaries	844,700	351,958	336,833	95.7%	15,125	857,900	357,458	50,885	349,140	97.7%	8,318	12,307
Fringes	291,000	121,250	120,943	99.7%	307	266,700	111,125	19,114	120,076	108.1%	(8,951)	(867)
Other Expenses:												
Utilities	2,800	1,167	153	13.1%	1,014	1,800	750	115	281	37.5%	469	128
Professional & Purchased Services	500	208	517	248.2%	(309)	3,500	1,458	-	388	26.6%	1,070	(129)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	500	208	-	0.0%	208	500	208	-	-	0.0%	208	-
Repairs & Maintenance Services	-	-	-	0.0%	-	7,500	3,125	-	-	0.0%	3,125	-
Internal Service Fees	24,400	10,167	10,167	100.0%	(0)	23,000	9,583	1,917	9,583	100.0%	0	(584)
All Other Expenses	8,900	3,708	1,318	35.5%	2,390	28,200	11,750	-	1,450	12.3%	10,300	132
Total Other Expenses	37,100	15,458	12,155	78.6%	3,303	64,500	26,875	2,032	11,702	43.5%	15,173	(453)
Transfers to Other Funds & Units	219,000	91,250	73,360	80.4%	17,890	202,700	84,458	16,963	83,343	98.7%	1,115	9,983
TOTAL EXPENSES & TRANSFERS	1,391,800	579,917	543,291	93.7%	36,626	1,391,800	579,917	88,994	564,261	97.3%	15,656	20,970
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	363,300	151,375	112,558	74.4%	38,817	363,300	151,375	28,191	132,142	87.3%	19,233	19,584
Fed Through State Pass-Through	68,800	28,667	46,071	160.7%	(17,404)	68,800	28,667	-	29,546	103.1%	(879)	(16,525)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	862,000	359,167	307,737	85.7%	51,430	862,000	359,167	65,819	323,386	90.0%	35,781	15,649
Total Other Governments & Agencies	1,294,100	539,208	466,366	86.5%	72,842	1,294,100	539,208	94,010	485,074	90.0%	54,134	18,708
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	-	-	(1,409)	100.0%	1,409	-	-	(525)	(2,555)	100.0%	2,555	(1,146)
Total Other Revenue	-	-	(1,409)	100.0%	1,409	-	-	(525)	(2,555)	100.0%	2,555	(1,146)
Transfers From Other Funds & Units	97,700	40,708	62,943	154.6%	(22,235)	97,700	40,708	7,981	63,022	154.8%	(22,314)	79
TOTAL REVENUE & TRANSFERS	1,391,800	579,917	527,900	91.0%	52,017	1,391,800	579,917	101,466	545,541	94.1%	34,376	17,641

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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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	114,500	47,708	39,926	83.7%	7,782	36,500	15,208	9,410	37,043	243.6%	(21,835)	(2,883)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,800	2,417	6,400	264.8%	(3,983)	-	-	3,464	7,504	100.0%	(7,504)	1,104
Total Salaries	120,300	50,125	46,326	92.4%	3,799	36,500	15,208	12,874	44,547	292.9%	(29,339)	(1,779)
Fringes	33,400	13,917	13,293	95.5%	624	10,200	4,250	5,305	18,938	445.6%	(14,688)	5,645
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	12,500	5,208	1,093	21.0%	4,115	18,000	7,500	9,000	21,275	283.7%	(13,775)	20,182
Travel, Tuition & Dues	1,300	542	342	63.1%	200	2,500	1,042	646	646	62.0%	396	304
Communications	3,800	1,583	1,479	93.4%	104	6,200	2,583	316	1,567	60.7%	1,016	88
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	56	100.0%	(56)	56
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	57,460	23,942	870	3.6%	23,072	14,600	6,083	42,532	42,849	704.4%	(36,766)	41,979
Total Other Expenses	75,060	31,275	3,784	12.1%	27,491	41,300	17,208	52,494	66,393	385.8%	(49,185)	62,609
Transfers to Other Funds & Units	640	267	-	0.0%	267	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	229,400	95,583	63,403	66.3%	32,180	88,000	36,667	70,673	129,878	354.2%	(93,211)	66,475
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	6,400	2,667	-	0.0%	2,667	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	133,500	55,625	-	0.0%	55,625	88,000	36,667	-	(22,874)	-62.4%	59,541	(22,874)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	139,900	58,292	-	0.0%	58,292	88,000	36,667	-	(22,874)	-62.4%	59,541	(22,874)
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	37,292	52,561	140.9%	(15,269)	-	-	(125)	11,108	100.0%	(11,108)	(41,453)
Total Other Revenue	89,500	37,292	52,561	140.9%	(15,269)	-	-	(125)	11,108	100.0%	(11,108)	(41,453)
Transfers From Other Funds & Units	-	-	3,053	100.0%	(3,053)	-	-	-	-	0.0%	-	(3,053)
TOTAL REVENUE & TRANSFERS	229,400	95,583	55,614	58.2%	39,969	88,000	36,667	(125)	(11,766)	-32.1%	48,433	(67,380)

Metro Government of Nashville
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Library
LIB NAZA JAG 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	39,000	16,250	5,305	20,329	125.1%	(4,079)	20,329
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	816	2,117	100.0%	(2,117)	2,117
Total Salaries	-	-	-	0.0%	-	39,000	16,250	6,121	22,446	138.1%	(6,196)	22,446
Fringes	-	-	-	0.0%	-	23,200	9,667	1,285	5,706	59.0%	3,961	5,706
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	17,500	7,292	18,450	18,450	253.0%	(11,158)	18,450
Travel, Tuition & Dues	-	-	-	0.0%	-	10,400	4,333	-	-	0.0%	4,333	-
Communications	-	-	-	0.0%	-	-	-	1,068	1,068	100.0%	(1,068)	1,068
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	800	333	-	-	0.0%	333	-
Total Other Expenses	-	-	-	0.0%	-	28,700	11,958	19,518	19,518	163.2%	(7,560)	19,518
Transfers to Other Funds & Units	-	-	-	0.0%	-	9,000	3,750	-	-	0.0%	3,750	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	99,900	41,625	26,924	47,670	114.5%	(6,045)	47,670
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%	-	99,900	41,625	-	(29,318)	-70.4%	70,943	(29,318)
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%	-	99,900	41,625	-	(29,318)	-70.4%	70,943	(29,318)
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%	-	-	-	(71)	(319)	100.0%	319	(319)
Total Other Revenue	-	-	-	0.0%	-	-	-	(71)	(319)	100.0%	319	(319)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	99,900	41,625	(71)	(29,637)	-71.2%	71,262	(29,637)

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Library
Library 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 \$	FY20-FY19 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	94,000	39,167	16,016	40.9%	23,151	82,900	34,542	1,685	20,989	60.8%	13,553	4,973
Travel, Tuition & Dues	-	-	35	100.0%	(35)	-	-	30	30	100.0%	(30)	(5)
Communications	-	-	-	0.0%	-	-	-	-	50	100.0%	(50)	50
Repairs & Maintenance Services	20,000	8,333	-	0.0%	8,333	20,000	8,333	-	-	0.0%	8,333	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	378,100	157,542	374,153	237.5%	(216,611)	3,600	1,500	63,136	91,579	6105.3%	(90,079)	(282,574)
Total Other Expenses	492,100	205,042	390,204	190.3%	(185,162)	106,500	44,375	64,851	112,648	253.9%	(68,273)	(277,556)
Transfers to Other Funds & Units	2,800	1,167	3,053	261.7%	(1,886)	-	-	-	-	0.0%	-	(3,053)
TOTAL EXPENSES & TRANSFERS	494,900	206,208	393,257	190.7%	(187,049)	106,500	44,375	64,851	112,648	253.9%	(68,273)	(280,609)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	20,000	8,333	18,920	227.0%	(10,587)	20,000	8,333	-	8,890	106.7%	(557)	(10,030)
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	-	-	498,323	100.0%	(498,323)	86,500	36,042	3,187	431,093	1196.1%	(395,051)	(67,230)
Total Other Revenue	-	-	498,323	100.0%	(498,323)	86,500	36,042	3,187	431,093	1196.1%	(395,051)	(67,230)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	20,000	8,333	517,243	6206.9%	(508,910)	106,500	44,375	3,187	439,983	991.5%	(395,608)	(77,260)

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Public Works
Public Works Paving

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 \$	FY20-FY19 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	1,666,667	1,288,951	77.3%	377,716	4,000,000	1,666,667	792,168	1,166,485	70.0%	500,182	(122,466)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	4,000,000	1,666,667	1,288,951	77.3%	377,716	4,000,000	1,666,667	792,168	1,166,485	70.0%	500,182	(122,466)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,000,000	1,666,667	1,288,951	77.3%	377,716	4,000,000	1,666,667	792,168	1,166,485	70.0%	500,182	(122,466)
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	-	-	5,461	100.0%	(5,461)	-	-	(598)	271	100.0%	(271)	(5,190)
Total Other Revenue	-	-	5,461	100.0%	(5,461)	-	-	(598)	271	100.0%	(271)	(5,190)
Transfers From Other Funds & Units	4,000,000	1,666,667	1,500,000	90.0%	166,667	4,000,000	1,666,667	-	-	0.0%	1,666,667	(1,500,000)
TOTAL REVENUE & TRANSFERS	4,000,000	1,666,667	1,505,461	90.3%	161,206	4,000,000	1,666,667	(598)	271	0.0%	1,666,396	(1,505,190)

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Public Works
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 \$	FY20-FY19 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	2,000,000	833,333	-	0.0%	833,333	3,000,000	1,250,000	-	-	0.0%	1,250,000	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	2,000,000	833,333	-	0.0%	833,333	3,000,000	1,250,000	-	-	0.0%	1,250,000	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,000,000	833,333	-	0.0%	833,333	3,000,000	1,250,000	-	-	0.0%	1,250,000	-
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%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	2,000,000	833,333	1,504,565	180.5%	(671,232)	3,000,000	1,250,000	225,974	1,335,296	106.8%	(85,296)	(169,269)
Total Other Revenue	2,000,000	833,333	1,504,565	180.5%	(671,232)	3,000,000	1,250,000	225,974	1,335,296	106.8%	(85,296)	(169,269)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,000,000	833,333	1,504,565	180.5%	(671,232)	3,000,000	1,250,000	225,974	1,335,296	106.8%	(85,296)	(169,269)

Metro Government of Nashville
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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 \$	FY20-FY19 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	205,400	85,583	-	0.0%	85,583	210,700	87,792	-	-	0.0%	87,792	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	3,400	21,400	100.0%	(21,400)	21,400
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	9,490	10,890	100.0%	(10,890)	10,890
Total Other Expenses	205,400	85,583	-	0.0%	85,583	210,700	87,792	12,890	32,290	36.8%	55,502	32,290
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	205,400	85,583	-	0.0%	85,583	210,700	87,792	12,890	32,290	36.8%	55,502	32,290
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	205,400	85,583	5,000	5.8%	80,583	210,700	87,792	-	62,534	71.2%	25,258	57,534
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	205,400	85,583	5,000	5.8%	80,583	210,700	87,792	-	62,534	71.2%	25,258	57,534
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	205,400	85,583	5,000	5.8%	80,583	210,700	87,792	-	62,534	71.2%	25,258	57,534

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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,507,500	2,294,792	1,766,575	77.0%	528,217	5,991,700	2,496,542	456,993	1,823,924	73.1%	672,618	57,349
Overtime	161,300	67,208	168,390	250.5%	(101,182)	161,300	67,208	80,280	200,124	297.8%	(132,916)	31,734
All Other Salary Codes	56,500	23,542	414,492	1760.7%	(390,950)	62,200	25,917	205,111	456,541	1761.6%	(430,624)	42,049
Total Salaries	5,725,300	2,385,542	2,349,457	98.5%	36,085	6,215,200	2,589,667	742,384	2,480,589	95.8%	109,078	131,132
Fringes	2,119,100	882,958	977,661	110.7%	(94,703)	2,393,500	997,292	266,590	956,838	95.9%	40,454	(20,823)
Other Expenses:												
Utilities	69,500	28,958	37,148	128.3%	(8,190)	69,500	28,958	4,507	26,534	91.6%	2,424	(10,614)
Professional & Purchased Services	16,494,900	6,872,875	5,448,921	79.3%	1,423,954	16,346,000	6,810,833	2,953,456	5,670,053	83.3%	1,140,780	221,132
Travel, Tuition & Dues	6,000	2,500	4,102	164.1%	(1,602)	6,000	2,500	-	2,874	115.0%	(374)	(1,228)
Communications	331,100	137,958	94,684	68.6%	43,274	332,900	138,708	17,067	59,073	42.6%	79,635	(35,611)
Repairs & Maintenance Services	238,900	99,542	245,477	246.6%	(145,935)	238,900	99,542	6,851	71,537	71.9%	28,005	(173,940)
Internal Service Fees	3,363,200	1,401,333	1,334,667	95.2%	66,666	3,197,300	1,332,208	265,608	1,328,042	99.7%	4,166	(6,625)
All Other Expenses	350,700	146,125	92,203	63.1%	53,922	552,500	230,208	27,507	149,225	64.8%	80,983	57,022
Total Other Expenses	20,854,300	8,689,292	7,257,202	83.5%	1,432,090	20,743,100	8,642,958	3,274,996	7,307,338	84.5%	1,335,620	50,136
Transfers to Other Funds & Units	636,800	265,333	318,400	120.0%	(53,067)	636,800	265,333	-	305,050	115.0%	(39,717)	(13,350)
TOTAL EXPENSES & TRANSFERS	29,335,500	12,223,125	10,902,720	89.2%	1,320,405	29,988,600	12,495,250	4,283,970	11,049,815	88.4%	1,445,435	147,095
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,906,000	2,460,833	1,877,555	76.3%	583,278	6,381,000	2,658,750	535,702	2,562,190	96.4%	96,560	684,635
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	10,417	55,962	537.2%	(45,545)	25,000	10,417	7,472	31,809	305.4%	(21,392)	(24,153)
Total Other Revenue	25,000	10,417	55,962	537.2%	(45,545)	25,000	10,417	7,472	31,809	305.4%	(21,392)	(24,153)
Transfers From Other Funds & Units	20,321,600	8,467,333	10,833,950	127.9%	(2,366,617)	21,732,600	9,055,250	-	10,791,300	119.2%	(1,736,050)	(42,650)
TOTAL REVENUE & TRANSFERS	26,252,600	10,938,583	12,767,467	116.7%	(1,828,884)	28,138,600	11,724,417	543,174	13,385,299	114.2%	(1,660,882)	617,832

Metro Government of Nashville
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Public Works
PW 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 \$	FY20-FY19 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	4,238,400	1,766,000	1,397,720	79.1%	368,280	3,977,200	1,657,167	486,054	1,119,960	67.6%	537,207	(277,760)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	900,000	375,000	-	-	0.0%	375,000	-
Repairs & Maintenance Services	872,700	363,625	193,532	53.2%	170,093	845,100	352,125	-	7,265	2.1%	344,860	(186,267)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,610,500	671,042	68,267	10.2%	602,775	3,622,000	1,509,167	5,062	275,062	18.2%	1,234,105	206,795
Total Other Expenses	6,721,600	2,800,667	1,659,519	59.3%	1,141,148	9,344,300	3,893,458	491,116	1,402,287	36.0%	2,491,171	(257,232)
Transfers to Other Funds & Units	3,154,100	1,314,208	899,132	68.4%	415,076	3,262,500	1,359,375	627,166	1,242,158	91.4%	117,217	343,026
TOTAL EXPENSES & TRANSFERS	9,875,700	4,114,875	2,558,651	62.2%	1,556,224	12,606,800	5,252,833	1,118,282	2,644,445	50.3%	2,608,388	85,794
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	7,515,100	3,131,292	2,847,767	90.9%	283,525	10,635,000	4,431,250	1,004,399	3,229,019	72.9%	1,202,231	381,252
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	-	-	17,892	100.0%	(17,892)	-	-	3,307	18,299	100.0%	(18,299)	407
Total Other Revenue	-	-	17,892	100.0%	(17,892)	-	-	3,307	18,299	100.0%	(18,299)	407
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	7,515,100	3,131,292	2,865,659	91.5%	265,633	10,635,000	4,431,250	1,007,706	3,247,318	73.3%	1,183,932	381,659

Metro Government of Nashville
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Public Works
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 \$	FY20-FY19 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	550,000	229,167	174,187	76.0%	54,980	550,000	229,167	140,093	257,617	112.4%	(28,450)	83,430
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	550,000	229,167	174,187	76.0%	54,980	550,000	229,167	140,093	257,617	112.4%	(28,450)	83,430
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	550,000	229,167	174,187	76.0%	54,980	550,000	229,167	140,093	257,617	112.4%	(28,450)	83,430
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	550,000	229,167	203,811	88.9%	25,356	550,000	229,167	100,129	100,129	43.7%	129,038	(103,682)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	550,000	229,167	203,811	88.9%	25,356	550,000	229,167	100,129	100,129	43.7%	129,038	(103,682)
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	-	-	1,568	100.0%	(1,568)	-	-	602	3,360	100.0%	(3,360)	1,792
Total Other Revenue	-	-	1,568	100.0%	(1,568)	-	-	602	3,360	100.0%	(3,360)	1,792
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	550,000	229,167	203,379	89.6%	23,788	550,000	229,167	100,731	103,489	45.2%	125,678	(101,890)

Metro Government of Nashville
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Register of Deeds
Register's Computer

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 \$	FY20-FY19 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	5,000	2,083	-	0.0%	2,083	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	300	125	1,693	1354.4%	(1,568)	2,300	958	-	-	0.0%	958	(1,693)
Total Other Expenses	5,300	2,208	1,693	76.7%	515	2,300	958	-	-	0.0%	958	(1,693)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,300	2,208	1,693	76.7%	515	2,300	958	-	-	0.0%	958	(1,693)
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	-	-	26	100.0%	(26)	-	-	3	20	100.0%	(20)	(6)
Total Other Revenue	-	-	26	100.0%	(26)	-	-	3	20	100.0%	(20)	(6)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	26	100.0%	(26)	-	-	3	20	100.0%	(20)	(6)

Metro Government of Nashville
Monthly Budget Accountability Report
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**Sheriff
Sheriff 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	116,900	48,708	11,011	22.6%	37,697	116,900	48,708	6,418	24,958	51.2%	23,750	13,947
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	662	100.0%	(662)	-	-	713	1,189	100.0%	(1,189)	527
Total Salaries	116,900	48,708	11,673	24.0%	37,035	116,900	48,708	7,131	26,147	53.7%	22,561	14,474
Fringes	53,000	22,083	2,073	9.4%	20,010	53,000	22,083	2,683	11,000	49.8%	11,083	8,927
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	16,693,500	6,955,625	2,633,243	37.9%	4,322,382	16,693,500	6,955,625	1,658,480	4,951,432	71.2%	2,004,193	2,318,189
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	182,700	76,125	-	0.0%	76,125	182,700	76,125	54,525	553,532	727.1%	(477,407)	553,532
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	180,317	100.0%	(180,317)	-	-	-	-	0.0%	-	(180,317)
Total Other Expenses	16,876,200	7,031,750	2,813,560	40.0%	4,218,190	16,876,200	7,031,750	1,713,005	5,504,964	78.3%	1,526,786	2,691,404
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	17,046,100	7,102,542	2,827,306	39.8%	4,275,236	17,046,100	7,102,542	1,722,819	5,542,111	78.0%	1,560,431	2,714,805
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	7,102,542	(2,960,559)	-41.7%	10,063,101	17,046,100	7,102,542	-	-	0.0%	7,102,542	2,960,559
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	17,046,100	7,102,542	(2,960,559)	-41.7%	10,063,101	17,046,100	7,102,542	-	-	0.0%	7,102,542	2,960,559
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	7,102,542	(2,960,559)	-41.7%	10,063,101	17,046,100	7,102,542	-	-	0.0%	7,102,542	2,960,559

Metro Government of Nashville
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Sheriff
SHE Sheriff 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	51,300	21,375	24,538	114.8%	(3,163)	51,300	21,375	-	4,302	20.1%	17,073	(20,236)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	900	375	5,112	1363.2%	(4,737)	900	375	-	1,075	286.7%	(700)	(4,037)
Total Salaries	52,200	21,750	29,650	136.3%	(7,900)	52,200	21,750	-	5,377	24.7%	16,373	(24,273)
Fringes	10,600	4,417	5,892	133.4%	(1,475)	10,600	4,417	-	1,091	24.7%	3,326	(4,801)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	20,000	8,333	-	0.0%	8,333	20,000	8,333	-	-	0.0%	8,333	-
Travel, Tuition & Dues	12,800	5,333	534	10.0%	4,799	12,800	5,333	320	3,644	68.3%	1,689	3,110
Communications	300	125	130	104.0%	(5)	300	125	-	26	20.8%	99	(104)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,800	9,083	3,854	42.4%	5,229	21,800	9,083	-	-	0.0%	9,083	(3,854)
Total Other Expenses	54,900	22,875	4,518	19.8%	18,357	54,900	22,875	320	3,670	16.0%	19,205	(848)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	117,700	49,042	40,060	81.7%	8,982	117,700	49,042	320	10,138	20.7%	38,904	(29,922)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	117,700	49,042	(151,159)	-308.2%	200,201	117,700	49,042	-	(102,802)	-209.6%	151,844	48,357
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	117,700	49,042	(151,159)	-308.2%	200,201	117,700	49,042	-	(102,802)	-209.6%	151,844	48,357
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	-	-	(851)	100.0%	851	-	-	(175)	(724)	100.0%	724	127
Total Other Revenue	-	-	(851)	100.0%	851	-	-	(175)	(724)	100.0%	724	127
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	117,700	49,042	(152,010)	-310.0%	201,052	117,700	49,042	(175)	(103,526)	-211.1%	152,568	48,484

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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 \$	FY20-FY19 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	19,000	7,917	10,269	129.7%	(2,352)	-	-	-	6,587	100.0%	(6,587)	(3,682)
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	-	-	75	100.0%	(75)	-	-	-	15	100.0%	(15)	(60)
Total Other Expenses	19,000	7,917	10,344	130.7%	(2,427)	-	-	-	6,602	100.0%	(6,602)	(3,742)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	19,000	7,917	10,344	130.7%	(2,427)	-	-	-	6,602	100.0%	(6,602)	(3,742)
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	19,000	7,917	12,241	154.6%	(4,324)	-	-	370	12,267	100.0%	(12,267)	26
Total Other Revenue	19,000	7,917	12,241	154.6%	(4,324)	-	-	370	12,267	100.0%	(12,267)	26
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	19,000	7,917	12,241	154.6%	(4,324)	-	-	370	12,267	100.0%	(12,267)	26

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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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	602,700	251,125	164,649	65.6%	86,476	498,200	207,583	54,868	209,316	100.8%	(1,733)	44,667
Overtime	-	-	13	100.0%	(13)	-	-	1,012	1,075	100.0%	(1,075)	1,062
All Other Salary Codes	8,300	3,458	34,187	988.5%	(30,729)	4,100	1,708	9,512	22,717	1329.8%	(21,009)	(11,470)
Total Salaries	611,000	254,583	198,849	78.1%	55,734	502,300	209,292	65,392	233,108	111.4%	(23,816)	34,259
Fringes	247,500	103,125	95,647	92.7%	7,478	223,800	93,250	18,289	71,473	76.6%	21,777	(24,174)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	956,900	398,708	374,142	93.8%	24,566	742,500	309,375	72,336	335,586	108.5%	(26,211)	(38,556)
Travel, Tuition & Dues	12,800	5,333	1,126	21.1%	4,207	5,000	2,083	218	1,605	77.0%	478	479
Communications	23,300	9,708	4,274	44.0%	5,434	20,100	8,375	647	3,602	43.0%	4,773	(672)
Repairs & Maintenance Services	-	-	619	100.0%	(619)	-	-	-	510	100.0%	(510)	(109)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	42,900	17,875	27,645	154.7%	(9,770)	38,100	15,875	13,017	19,468	122.6%	(3,593)	(8,177)
Total Other Expenses	1,035,900	431,625	407,806	94.5%	23,819	805,700	335,708	86,218	360,771	107.5%	(25,063)	(47,035)
Transfers to Other Funds & Units	218,600	91,083	47,600	52.3%	43,483	222,400	92,667	6,579	64,936	70.1%	27,731	17,336
TOTAL EXPENSES & TRANSFERS	2,113,000	880,417	749,902	85.2%	130,515	1,754,200	730,917	176,478	730,288	99.9%	629	(19,614)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	8,734	100.0%	(8,734)	-	-	1,384	11,111	100.0%	(11,111)	2,377
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	70,600	29,417	94,815	322.3%	(65,398)	-	-	-	-	0.0%	-	(94,815)
Fed Through Other Pass-Through	1,252,800	522,000	366,900	70.3%	155,100	964,600	401,917	111,451	502,613	125.1%	(100,696)	135,713
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	80,000	33,333	42,504	127.5%	(9,171)	80,000	33,333	9,997	50,481	151.4%	(17,148)	7,977
Total Other Governments & Agencies	1,403,400	584,750	504,219	86.2%	80,531	1,044,600	435,250	121,448	553,094	127.1%	(117,844)	48,875
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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,452	100.0%	(4,452)	-	-	1,156	3,681	100.0%	(3,681)	(771)
Total Other Revenue	-	-	4,452	100.0%	(4,452)	-	-	1,156	3,681	100.0%	(3,681)	(771)
Transfers From Other Funds & Units	709,600	295,667	177,400	60.0%	118,267	709,600	295,667	-	177,960	60.2%	117,707	560
TOTAL REVENUE & TRANSFERS	2,113,000	880,417	694,805	78.9%	185,612	1,754,200	730,917	123,988	745,846	102.0%	(14,929)	51,041

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**Sports Authority
SPA Sports Authority - CU**

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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	207,800	86,583	68,930	79.6%	17,653	201,600	84,000	19,811	73,484	87.5%	10,516	4,554
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	11,500	4,792	11,450	239.0%	(6,658)	27,300	11,375	3,839	11,247	98.9%	128	(203)
Total Salaries	219,300	91,375	80,380	88.0%	10,995	228,900	95,375	23,650	84,731	88.8%	10,644	4,351
Fringes	81,100	33,792	35,306	104.5%	(1,514)	82,900	34,542	9,883	36,078	104.4%	(1,536)	772
Other Expenses:												
Utilities	39,100	16,292	18,050	110.8%	(1,758)	39,100	16,292	310	11,566	71.0%	4,726	(6,484)
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	1,055	100.0%	(1,055)	1,055
Travel, Tuition & Dues	4,000	1,667	349	20.9%	1,318	3,100	1,292	14	111	8.6%	1,181	(238)
Communications	4,600	1,917	1,077	56.2%	840	5,200	2,167	100	484	22.3%	1,683	(593)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	22,200	9,250	9,340	101.0%	(90)	25,700	10,708	2,075	10,375	96.9%	333	1,035
All Other Expenses	472,900	197,042	239,251	121.4%	(42,209)	473,200	197,167	-	261,831	132.8%	(64,664)	22,580
Total Other Expenses	542,800	226,167	268,067	118.5%	(41,900)	546,300	227,625	2,499	285,422	125.4%	(57,797)	17,355
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	843,200	351,333	383,753	109.2%	(32,420)	858,100	357,542	36,032	406,231	113.6%	(48,689)	22,478
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	843,200	351,333	421,600	120.0%	(70,267)	865,500	360,625	-	216,375	60.0%	144,250	(205,225)
Total Other Governments & Agencies	843,200	351,333	421,600	120.0%	(70,267)	865,500	360,625	-	216,375	60.0%	144,250	(205,225)
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	-	-	2,189	100.0%	(2,189)	-	-	462	4,142	100.0%	(4,142)	1,953
Total Other Revenue	-	-	2,189	100.0%	(2,189)	-	-	462	4,142	100.0%	(4,142)	1,953
Transfers From Other Funds & Units	-	-	-	0.0%	-	11,400	4,750	-	-	0.0%	4,750	-
TOTAL REVENUE & TRANSFERS	843,200	351,333	423,789	120.6%	(72,456)	876,900	365,375	462	220,517	60.4%	144,858	(203,272)

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**State Trial Courts
State Trial Court Drug Enforce**

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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	353,800	147,417	129,703	88.0%	17,714	310,300	129,292	37,568	133,546	103.3%	(4,254)	3,843
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	14,700	6,125	6,940	113.3%	(815)	14,800	6,167	5,861	6,767	109.7%	(600)	(173)
Total Salaries	368,500	153,542	136,643	89.0%	16,899	325,100	135,458	43,429	140,313	103.6%	(4,855)	3,670
Fringes	84,200	35,083	33,177	94.6%	1,906	77,500	32,292	10,215	36,799	114.0%	(4,507)	3,622
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	144,000	60,000	48,488	80.8%	11,512	-	-	7,620	38,100	100.0%	(38,100)	(10,388)
Travel, Tuition & Dues	4,100	1,708	1,267	74.2%	441	3,500	1,458	-	51	3.5%	1,407	(1,216)
Communications	16,500	6,875	9,908	144.1%	(3,033)	15,900	6,625	1,959	9,335	140.9%	(2,710)	(573)
Repairs & Maintenance Services	2,500	1,042	1,866	179.1%	(824)	2,500	1,042	-	749	71.9%	293	(1,117)
Internal Service Fees	-	-	536	100.0%	(536)	-	-	-	-	0.0%	-	(536)
All Other Expenses	74,500	31,042	4,760	15.3%	26,282	41,900	17,458	407	35,496	203.3%	(18,038)	30,736
Total Other Expenses	241,600	100,667	66,825	66.4%	33,842	63,800	26,583	9,986	83,731	315.0%	(57,148)	16,906
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	694,300	289,292	236,645	81.8%	52,647	466,400	194,333	63,630	260,843	134.2%	(66,510)	24,198
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	289,292	191,131	66.1%	98,161	466,400	194,333	29,790	168,981	87.0%	25,352	(22,150)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	694,300	289,292	191,131	66.1%	98,161	466,400	194,333	29,790	168,981	87.0%	25,352	(22,150)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	694,300	289,292	191,131	66.1%	98,161	466,400	194,333	29,790	168,981	87.0%	25,352	(22,150)

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**State Trial Courts
STC St Trial Ct 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,851,200	771,333	724,367	93.9%	46,966	2,014,100	839,208	200,017	735,135	87.6%	104,073	10,768
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	14,100	5,875	15,525	264.3%	(9,650)	14,100	5,875	12,970	103,960	1769.5%	(98,085)	88,435
Total Salaries	1,865,300	777,208	739,892	95.2%	37,316	2,028,200	845,083	212,987	839,095	99.3%	5,988	99,203
Fringes	802,400	334,333	314,684	94.1%	19,649	682,100	284,208	77,360	298,155	104.9%	(13,947)	(16,529)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	68,500	28,542	26,942	94.4%	1,600	64,200	26,750	4,240	27,903	104.3%	(1,153)	961
Travel, Tuition & Dues	21,800	9,083	6,743	74.2%	2,340	12,400	5,167	2,083	6,878	133.1%	(1,711)	135
Communications	18,400	7,667	6,768	88.3%	899	15,000	6,250	1,007	5,623	90.0%	627	(1,145)
Repairs & Maintenance Services	-	-	2,948	100.0%	(2,948)	-	-	-	123	100.0%	(123)	(2,825)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	243,100	101,292	111,487	110.1%	(10,195)	217,600	90,667	28,588	93,497	103.1%	(2,830)	(17,990)
Total Other Expenses	351,800	146,583	154,888	105.7%	(8,305)	309,200	128,833	35,918	134,024	104.0%	(5,191)	(20,864)
Transfers to Other Funds & Units	100,000	41,667	33,391	80.1%	8,276	100,000	41,667	-	1,779	4.3%	39,888	(31,612)
TOTAL EXPENSES & TRANSFERS	3,119,500	1,299,792	1,242,855	95.6%	56,937	3,119,500	1,299,792	326,265	1,273,053	97.9%	26,739	30,198
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	1,266,042	687,501	54.3%	578,541	3,038,500	1,266,042	-	567,115	44.8%	698,927	(120,386)
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	1,266,042	687,501	54.3%	578,541	3,038,500	1,266,042	-	567,115	44.8%	698,927	(120,386)
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	33,750	19,407	57.5%	14,343	81,000	33,750	3,082	16,559	49.1%	17,191	(2,848)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	81,000	33,750	19,407	57.5%	14,343	81,000	33,750	3,082	16,559	49.1%	17,191	(2,848)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,119,500	1,299,792	706,908	54.4%	592,884	3,119,500	1,299,792	3,082	583,674	44.9%	716,118	(123,234)

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

**Water & Sewer
W&S Operating**

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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	32,784,000	13,660,000	10,560,249	77.3%	3,099,751	32,933,700	13,722,375	2,947,604	11,102,912	80.9%	2,619,463	542,663
Overtime	2,543,500	1,059,792	1,144,979	108.0%	(85,187)	2,543,500	1,059,792	365,278	1,306,692	123.3%	(246,900)	161,713
All Other Salary Codes	774,500	322,708	2,641,960	818.7%	(2,319,252)	774,500	322,708	1,072,928	2,677,751	829.8%	(2,355,043)	35,791
Total Salaries	36,102,000	15,042,500	14,347,188	95.4%	695,312	36,251,700	15,104,875	4,385,810	15,087,355	99.9%	17,520	740,167
Fringes	14,597,500	6,082,292	5,534,073	91.0%	548,219	14,719,000	6,132,917	1,512,757	5,500,663	89.7%	632,254	(33,410)
Other Expenses:												
Utilities	21,870,600	9,112,750	7,488,483	82.2%	1,624,267	21,089,600	8,787,333	1,586,159	7,373,639	83.9%	1,413,694	(114,844)
Professional & Purchased Services	8,074,400	3,364,333	2,693,276	80.1%	671,057	8,131,200	3,388,000	605,800	2,753,216	81.3%	634,784	59,940
Travel, Tuition & Dues	509,900	212,458	81,190	38.2%	131,268	490,900	204,542	16,457	104,567	51.1%	99,975	23,377
Communications	1,905,400	793,917	707,363	89.1%	86,554	1,908,700	795,292	113,343	617,491	77.6%	177,801	(89,872)
Repairs & Maintenance Services	8,733,600	3,639,000	2,109,508	58.0%	1,529,492	8,434,700	3,514,458	505,805	2,874,313	81.8%	640,145	764,805
Internal Service Fees	4,236,500	1,765,208	1,826,492	103.5%	(61,284)	4,923,100	2,051,292	375,643	1,934,515	94.3%	116,777	108,023
All Other Expenses	21,419,100	8,924,625	8,050,299	90.2%	874,326	22,118,600	9,216,083	1,449,977	7,442,227	80.8%	1,773,856	(608,072)
Total Other Expenses	66,749,500	27,812,292	22,956,611	82.5%	4,855,681	67,096,800	27,957,000	4,653,184	23,099,968	82.6%	4,857,032	143,357
Transfers to Other Funds & Units	12,127,200	5,053,000	4,085,850	80.9%	967,150	12,332,700	5,138,625	524,391	2,668,630	51.9%	2,469,995	(1,417,220)
TOTAL EXPENSES & TRANSFERS	#####	53,990,083	46,923,722	86.9%	7,066,361	130,400,200	54,333,417	11,076,142	46,356,616	85.3%	7,976,801	(567,106)
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	#####	53,990,083	51,481,722	95.4%	2,508,361	130,400,200	54,333,417	23,711,767	65,143,878	119.9%	(10,810,461)	13,662,156
TOTAL REVENUE & TRANSFERS	#####	53,990,083	51,481,722	95.4%	2,508,361	130,400,200	54,333,417	23,711,767	65,143,878	119.9%	(10,810,461)	13,662,156

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

**Water & Sewer
W&S SW Stormwater Operating**

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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,634,800	2,347,833	1,982,905	84.5%	364,928	5,634,800	2,347,833	571,876	2,189,613	93.3%	158,220	206,708
Overtime	166,100	69,208	147,156	212.6%	(77,948)	166,100	69,208	15,384	117,393	169.6%	(48,185)	(29,763)
All Other Salary Codes	78,900	32,875	437,866	1331.9%	(404,991)	78,900	32,875	186,945	488,696	1486.5%	(455,821)	50,830
Total Salaries	5,879,800	2,449,917	2,567,927	104.8%	(118,010)	5,879,800	2,449,917	774,205	2,795,702	114.1%	(345,785)	227,775
Fringes	2,746,000	1,144,167	945,207	82.6%	198,960	2,746,000	1,144,167	264,702	988,468	86.4%	155,699	43,261
Other Expenses:												
Utilities	101,500	42,292	20,382	48.2%	21,910	101,500	42,292	4,548	20,474	48.4%	21,818	92
Professional & Purchased Services	3,456,900	1,440,375	908,652	63.1%	531,723	3,407,000	1,419,583	201,368	819,761	57.7%	599,822	(88,891)
Travel, Tuition & Dues	45,100	18,792	17,775	94.6%	1,017	45,100	18,792	3,071	19,083	101.6%	(291)	1,308
Communications	244,100	101,708	46,222	45.4%	55,486	244,100	101,708	5,228	23,409	23.0%	78,299	(22,813)
Repairs & Maintenance Services	5,350,400	2,229,333	958,170	43.0%	1,271,163	5,350,400	2,229,333	522,628	1,215,417	54.5%	1,013,916	257,247
Internal Service Fees	569,000	237,083	230,375	97.2%	6,708	702,700	292,792	57,217	286,083	97.7%	6,709	55,708
All Other Expenses	923,600	384,833	228,196	59.3%	156,637	789,900	329,125	31,909	190,175	57.8%	138,950	(38,021)
Total Other Expenses	10,690,600	4,454,417	2,409,772	54.1%	2,044,645	10,640,700	4,433,625	825,969	2,574,402	58.1%	1,859,223	164,630
Transfers to Other Funds & Units	4,854,200	2,022,583	3,460,711	171.1%	(1,438,128)	5,669,500	2,362,292	69,766	2,714,405	114.9%	(352,113)	(746,306)
TOTAL EXPENSES & TRANSFERS	24,170,600	10,071,083	9,383,617	93.2%	687,466	24,936,000	10,390,000	1,934,642	9,072,977	87.3%	1,317,023	(310,640)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	23,855	100.0%	(23,855)	-	-	7,266	43,243	100.0%	(43,243)	19,388
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	24,170,600	10,071,083	9,354,127	92.9%	716,956	24,936,000	10,390,000	1,875,757	12,634,174	121.6%	(2,244,174)	3,280,047
TOTAL REVENUE & TRANSFERS	24,170,600	10,071,083	9,377,982	93.1%	693,101	24,936,000	10,390,000	1,883,023	12,677,417	122.0%	(2,287,417)	3,299,435

BUDGET ACCOUNTABILITY REPORT

SECTION – III

GENERAL FUND

Budget Accountability Report

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Budget Accountability Report

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Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
 General Funds
 Fiscal Year 2020
 November 2019



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Department Submission
2	Metropolitan Council	-6.2%	67,464	N/A	100.0%	✓
3	Metropolitan Clerk	-31.3%	116,388	-27.7%	85.4%	✓
4	Mayor's Office	-15.5%	302,984	0.0%	75.8%	✓
5	Election Commission	-16.8%	209,036	-99.4%	77.1%	✓
6	Law	-3.4%	91,555	-39.4%	100.0%	✓
7	Planning	-2.0%	41,624	-4.4%	94.0%	✓
8	Human Resources	-0.6%	13,885	N/A	89.6%	✓
9	Register of Deeds	-8.9%	9,754	-100.0%	N/A	✓
10	General Services	-12.6%	1,341,202	-34.3%	76.0%	✓
11	Historical Commission	-0.4%	2,106	N/A	96.0%	✓
15	Finance	-7.7%	338,212	N/A	91.6%	✓
16	Assessor of Property	-11.4%	382,990	137.8%	96.4%	✓
17	Trustee	-6.0%	59,338	N/A	89.6%	!
18	County Clerk	-7.6%	154,530	-34.8%	90.3%	✓
19	District Attorney	-3.7%	124,079	-100.0%	N/A	✓
21	Public Defender	-8.4%	320,929	19.6%	N/A	✓
22	Juvenile Court Clerk	2.2%	(17,970)	-76.2%	97.0%	!
23	Circuit Court Clerk	-12.1%	175,345	0.5%	84.1%	✓
24	Criminal Court Clerk	-1.9%	51,584	-43.4%	99.9%	✓
25	Clerk and Master - Chancery	-16.5%	113,462	-40.3%	94.0%	✓
26	Juvenile Court	-12.1%	680,741	-59.5%	90.0%	!
27	General Sessions Court	-2.2%	111,957	-21.9%	88.9%	✓
28	State Trial Courts	-0.3%	10,481	105.3%	98.4%	✓
29	Justice Integration Services	-0.4%	4,336	N/A	100.0%	✓
30	Sheriff's Office	2.7%	(867,205)	-52.8%	N/A	✓
31	Police - GSD	-1.7%	1,495,212	-31.8%	97.0%	✓
31	Police - USD	-100.0%	200,417	N/A	N/A	✓
32	Fire - GSD	6.2%	(1,558,486)	-61.0%	97.8%	✓
32	Fire - USD	1.7%	(515,724)	-86.9%	98.0%	✓
33	Codes Administration	-9.0%	436,161	12.6%	94.0%	✓
34	Beer Board	7.5%	(15,742)	-92.4%	100.0%	✓
35	Agriculture Extension	-0.6%	876	N/A	N/A	✓
37	Social Services	-10.4%	324,733	N/A	83.9%	✓
38	Health	-8.3%	825,000	-17.8%	94.6%	✓
39	Public Library	1.2%	(162,281)	-1.7%	91.0%	!
40	Parks & Recreation	-0.4%	75,903	3.4%	82.2%	✓
41	Arts Commission	22.3%	(343,899)	N/A	79.0%	✓

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
 General Funds
 Fiscal Year 2020
 November 2019



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Department Submission
42	Public Works - GSD	5.3%	(711,910)	22.1%	93.0%	✓
42	Public Works - USD	-0.1%	7,494	-47.6%	84.0%	✓
44	Human Relations Commission	-11.7%	25,148	N/A	N/A	✓
47	Criminal Justice Planning	2.6%	(5,914)	N/A	N/A	✓
48	Internal Audit	-30.8%	202,362	N/A	80.0%	✓
49	Office of Emergency Management	23.6%	(90,620)	N/A	68.0%	✓
51	Office of Family Safety	-15.2%	149,066	N/A	100.0%	✓
52	Community Oversight Board	-37.0%	237,025	N/A	100.0%	✓
70	Community Education Commission	-4.9%	10,665	-4.2%	100.0%	✓
91	Emergency Communications	-6.2%	408,953	-60.9%	79.6%	✓

- Revenue meets or exceeds budget; Expenses within or under budget
- Revenue 0.1% - 5% below budget; Expenses 0.1% - 5% over budget
- Revenue greater than 5% under budget; Expenses greater than 5% over budget
- ✓ Submitted On Time
- ! Submitted Late
- ✗ Not Submitted

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	253,100	105,458	98,849	93.7%	6,609	258,100	107,542	28,571	104,761	97.4%	2,781	5,912
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	3,400	1,417	2,607	184.0%	(1,190)	7,600	3,167	1,760	1,760	55.6%	1,407	(847)
Total Salaries	256,500	106,875	101,456	94.9%	5,419	265,700	110,708	30,331	106,521	96.2%	4,187	5,065
Fringes	29,100	12,125	13,019	107.4%	(894)	30,900	12,875	3,739	13,487	104.8%	(612)	468
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,600	1,083	1,147	105.9%	(64)	2,600	1,083	295	1,411	130.2%	(328)	264
Communications	4,900	2,042	2,322	113.7%	(280)	4,900	2,042	422	2,115	103.6%	(73)	(207)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	20,300	8,458	8,458	100.0%	0	18,000	7,500	1,500	7,500	100.0%	-	(958)
All Other Expenses	9,300	3,875	6,044	156.0%	(2,169)	9,300	3,875	-	6,173	159.3%	(2,298)	129
Total Other Expenses	37,100	15,458	17,971	116.3%	(2,513)	34,800	14,500	2,217	17,199	118.6%	(2,699)	(772)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	322,700	134,458	132,446	98.5%	2,012	331,400	138,083	36,287	137,207	99.4%	876	4,761
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 November 30th, 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	518,600	216,083	181,540	84.0%	34,543	543,500	226,458	46,700	140,894	62.2%	85,564	(40,646)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,800	750	1,594	212.5%	(844)	1,800	750	14,662	45,860	6114.7%	(45,110)	44,266
Total Salaries	520,400	216,833	183,134	84.5%	33,699	545,300	227,208	61,362	186,754	82.2%	40,454	3,620
Fringes	174,300	72,625	65,947	90.8%	6,678	179,400	74,750	17,679	65,424	87.5%	9,326	(523)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	495,900	206,625	181,856	88.0%	24,769	487,100	202,958	19,189	76,455	37.7%	126,503	(105,401)
Travel, Tuition & Dues	16,600	6,917	6,267	90.6%	650	13,800	5,750	178	3,614	62.9%	2,136	(2,653)
Communications	16,300	6,792	2,171	32.0%	4,621	4,900	2,042	610	3,350	164.1%	(1,308)	1,179
Repairs & Maintenance Services	16,000	6,667	7,293	109.4%	(626)	16,000	6,667	2,100	5,730	86.0%	937	(1,563)
Internal Service Fees	37,700	15,708	15,708	100.0%	0	44,400	18,500	3,700	18,500	100.0%	-	2,792
All Other Expenses	2,385,200	993,833	1,879,430	189.1%	(885,597)	2,408,200	1,003,417	173,348	1,525,364	152.0%	(521,947)	(354,066)
Total Other Expenses	2,967,700	1,236,542	2,092,725	169.2%	(856,183)	2,974,400	1,239,333	199,125	1,633,013	131.8%	(393,680)	(459,712)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,662,400	1,526,000	2,341,806	153.5%	(815,806)	3,699,100	1,541,292	278,166	1,885,191	122.3%	(343,899)	(456,615)
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	-	-	404	100.0%	(404)	-	-	80	224	100.0%	(224)	(180)
Total Other Revenue	-	-	404	100.0%	(404)	-	-	80	224	100.0%	(224)	(180)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	404	100.0%	(404)	-	-	80	224	100.0%	(224)	(180)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30th, 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,105,200	1,710,500	1,445,233	84.5%	265,267	4,304,400	1,793,500	382,391	1,475,137	82.2%	318,363	29,904
Overtime	3,000	1,250	-	0.0%	1,250	3,000	1,250	-	-	0.0%	1,250	-
All Other Salary Codes	528,800	220,333	364,880	165.6%	(144,547)	526,800	219,500	153,410	442,294	201.5%	(222,794)	77,414
Total Salaries	4,637,000	1,932,083	1,810,113	93.7%	121,970	4,834,200	2,014,250	535,801	1,917,431	95.2%	96,819	107,318
Fringes	1,616,400	673,500	696,692	103.4%	(23,192)	1,655,800	689,917	191,769	708,156	102.6%	(18,239)	11,464
Other Expenses:												
Utilities	100	42	50	120.0%	(8)	100	42	10	50	120.0%	(8)	-
Professional & Purchased Services	565,000	235,417	206,889	87.9%	28,528	565,000	235,417	6,250	33,940	14.4%	201,477	(172,949)
Travel, Tuition & Dues	48,100	20,042	16,317	81.4%	3,725	48,100	20,042	25,781	35,920	179.2%	(15,878)	19,603
Communications	174,600	72,750	53,212	73.1%	19,538	174,600	72,750	9,271	49,180	67.6%	23,570	(4,032)
Repairs & Maintenance Services	445,800	185,750	(25,679)	-13.8%	211,429	465,300	193,875	1,315	17,815	9.2%	176,060	43,494
Internal Service Fees	447,000	186,250	186,250	100.0%	-	519,100	216,292	43,258	216,292	100.0%	(0)	30,042
All Other Expenses	(174,400)	(72,667)	7,154	-9.8%	(79,821)	(174,400)	(72,667)	(1,667)	8,143	-11.2%	(80,810)	989
Total Other Expenses	1,506,200	627,583	444,193	70.8%	183,390	1,597,800	665,750	84,218	361,340	54.3%	304,410	(82,853)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	7,759,600	3,233,167	2,950,998	91.3%	282,169	8,087,800	3,369,917	811,788	2,986,927	88.6%	382,990	35,929
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	200	83	-	0.0%	83	200	83	-	-	0.0%	83	-
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	21,200	8,833	21,197	240.0%	(12,364)	21,600	9,000	-	21,599	240.0%	(12,599)	402
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	21,200	8,833	21,197	240.0%	(12,364)	21,600	9,000	-	21,599	240.0%	(12,599)	402
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	21,400	8,917	21,197	237.7%	(12,280)	21,800	9,083	-	21,599	237.8%	(12,516)	402

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30th, 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	235,400	98,083	96,396	98.3%	1,687	288,600	120,250	34,040	129,506	107.7%	(9,256)	33,110
Overtime	400	167	-	0.0%	167	400	167	-	-	0.0%	167	-
All Other Salary Codes	40,900	17,042	20,279	119.0%	(3,237)	40,900	17,042	6,114	15,414	90.4%	1,628	(4,865)
Total Salaries	276,700	115,292	116,675	101.2%	(1,383)	329,900	137,458	40,154	144,920	105.4%	(7,462)	28,245
Fringes	109,800	45,750	50,503	110.4%	(4,753)	104,000	43,333	15,180	56,141	129.6%	(12,808)	5,638
Other Expenses:												
Utilities	-	-	50	100.0%	(50)	-	-	10	50	100.0%	(50)	-
Professional & Purchased Services	800	333	-	0.0%	333	200	83	-	-	0.0%	83	-
Travel, Tuition & Dues	200	83	-	0.0%	83	100	42	-	-	0.0%	42	-
Communications	11,300	4,708	2,123	45.1%	2,585	12,000	5,000	161	1,744	34.9%	3,256	(379)
Repairs & Maintenance Services	1,600	667	-	0.0%	667	1,600	667	-	-	0.0%	667	-
Internal Service Fees	42,200	17,583	17,583	100.0%	0	50,800	21,167	4,233	21,167	100.0%	(0)	3,584
All Other Expenses	2,600	1,083	703	64.9%	380	2,600	1,083	251	553	51.0%	530	(150)
Total Other Expenses	58,700	24,458	20,459	83.6%	3,999	67,300	28,042	4,655	23,514	83.9%	4,528	3,055
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	445,200	185,500	187,637	101.2%	(2,137)	501,200	208,833	59,989	224,575	107.5%	(15,742)	36,938
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	100	42	68	163.2%	(26)	300	125	-	-	0.0%	125	(68)
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	126,292	28,523	22.6%	97,769	377,800	157,417	-	7,257	4.6%	150,160	(21,266)
Fines, Forfeits & Penalties	214,000	89,167	20,250	22.7%	68,917	214,000	89,167	-	11,500	12.9%	77,667	(8,750)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	517,100	215,458	48,773	22.6%	166,685	591,800	246,583	-	18,757	7.6%	227,826	(30,016)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	517,200	215,500	48,841	22.7%	166,659	592,100	246,708	-	18,757	7.6%	227,951	(30,084)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30th, 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,131,700	888,208	754,891	85.0%	133,317	2,205,000	918,750	205,706	773,782	84.2%	144,968	18,891
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	31,200	13,000	29,155	224.3%	(16,155)	31,200	13,000	25,824	35,030	269.5%	(22,030)	5,875
Total Salaries	2,162,900	901,208	784,046	87.0%	117,162	2,236,200	931,750	231,530	808,812	86.8%	122,938	24,766
Fringes	834,700	347,792	313,384	90.1%	34,408	849,300	353,875	88,456	320,197	90.5%	33,678	6,813
Other Expenses:												
Utilities	300	125	100	80.0%	25	300	125	20	100	80.0%	25	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	151,000	62,917	39,985	63.6%	22,932	151,000	62,917	7,821	41,325	65.7%	21,592	1,340
Repairs & Maintenance Services	125,800	52,417	57,363	109.4%	(4,946)	125,800	52,417	417	3,884	7.4%	48,533	(53,479)
Internal Service Fees	124,500	51,875	51,875	100.0%	-	156,800	65,333	13,067	65,333	100.0%	0	13,458
All Other Expenses	(54,000)	(22,500)	28,578	-127.0%	(51,078)	(54,000)	(22,500)	13,471	28,921	-128.5%	(51,421)	343
Total Other Expenses	347,600	144,833	177,901	122.8%	(33,068)	379,900	158,292	34,796	139,563	88.2%	18,729	(38,338)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,345,200	1,393,833	1,275,331	91.5%	118,502	3,465,400	1,443,917	354,782	1,268,572	87.9%	175,345	(6,759)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,000,000	833,333	700,000	84.0%	133,333	1,000,000	416,667	-	600,000	144.0%	(183,333)	(100,000)
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	3,828,400	1,595,167	1,296,944	81.3%	298,223	2,806,200	1,169,250	279,025	994,360	85.0%	174,890	(302,584)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	3,828,400	1,595,167	1,296,944	81.3%	298,223	2,806,200	1,169,250	279,025	994,360	85.0%	174,890	(302,584)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	5,828,400	2,428,500	1,996,944	82.2%	431,556	3,806,200	1,585,917	279,025	1,594,360	100.5%	(8,443)	(402,584)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,092,000	455,000	352,154	77.4%	102,846	1,128,800	470,333	97,576	351,491	74.7%	118,842	(663)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	15,200	6,333	43,506	686.9%	(37,173)	15,200	6,333	18,097	61,485	970.8%	(55,152)	17,979
Total Salaries	1,107,200	461,333	395,660	85.8%	65,673	1,144,000	476,667	115,673	412,976	86.6%	63,691	17,316
Fringes	360,400	150,167	130,445	86.9%	19,722	367,800	153,250	33,982	131,077	85.5%	22,173	632
Other Expenses:												
Utilities	200	83	50	60.0%	33	200	83	10	50	60.0%	33	-
Professional & Purchased Services	9,000	3,750	2,743	73.1%	1,007	8,000	3,333	573	2,275	68.3%	1,058	(468)
Travel, Tuition & Dues	13,100	5,458	425	7.8%	5,033	12,600	5,250	170	425	8.1%	4,825	-
Communications	14,500	6,042	4,334	71.7%	1,708	12,900	5,375	647	3,979	74.0%	1,396	(355)
Repairs & Maintenance Services	69,100	28,792	2,308	8.0%	26,484	96,100	40,042	-	8,835	22.1%	31,207	6,527
Internal Service Fees	24,600	10,250	10,250	100.0%	-	25,900	10,792	2,158	10,792	100.0%	(0)	542
All Other Expenses	(18,800)	(7,833)	4,824	-61.6%	(12,657)	(17,700)	(7,375)	1,690	3,546	-48.1%	(10,921)	(1,278)
Total Other Expenses	111,700	46,542	24,934	53.6%	21,608	138,000	57,500	5,248	29,902	52.0%	27,598	4,968
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,579,300	658,042	551,039	83.7%	107,003	1,649,800	687,417	154,903	573,955	83.5%	113,462	22,916
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	836,100	348,375	234,725	67.4%	113,650	920,400	383,500	-	204,928	53.4%	178,572	(29,797)
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	434,900	181,208	116,268	64.2%	64,940	396,400	165,167	7,580	114,061	69.1%	51,106	(2,207)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	41,100	17,125	17,341	101.3%	(216)	42,300	17,625	3,331	19,318	109.6%	(1,693)	1,977
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	476,000	198,333	133,609	67.4%	64,724	438,700	182,792	10,911	133,379	73.0%	49,413	(230)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,312,100	546,708	368,334	67.4%	178,374	1,359,100	566,292	10,911	338,307	59.7%	227,985	(30,027)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30th, 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,791,000	2,412,917	2,217,453	91.9%	195,464	6,034,700	2,514,458	642,919	2,294,941	91.3%	219,517	77,488
Overtime	38,000	15,833	5,952	37.6%	9,881	38,000	15,833	1,168	5,082	32.1%	10,751	(870)
All Other Salary Codes	903,300	376,375	357,418	95.0%	18,957	1,007,800	419,917	107,225	321,211	76.5%	98,706	(36,207)
Total Salaries	6,732,300	2,805,125	2,580,823	92.0%	224,302	7,080,500	2,950,208	751,312	2,621,234	88.8%	328,974	40,411
Fringes	2,236,500	931,875	1,008,556	108.2%	(76,681)	2,331,200	971,333	255,822	924,151	95.1%	47,182	(84,405)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	475,000	197,917	30,945	15.6%	166,972	487,000	202,917	1,585	7,056	3.5%	195,861	(23,889)
Travel, Tuition & Dues	29,900	12,458	10,330	82.9%	2,128	37,400	15,583	548	6,468	41.5%	9,115	(3,862)
Communications	188,000	78,333	44,184	56.4%	34,149	163,200	68,000	7,598	41,085	60.4%	26,915	(3,099)
Repairs & Maintenance Services	3,500	1,458	114	7.8%	1,344	3,000	1,250	500	500	40.0%	750	386
Internal Service Fees	794,500	331,042	331,041	100.0%	1	1,187,400	494,750	98,950	494,750	100.0%	-	163,709
All Other Expenses	130,800	54,500	154,663	283.8%	(100,163)	136,600	56,917	53,229	212,887	374.0%	(155,970)	58,224
Total Other Expenses	1,621,700	675,708	571,277	84.5%	104,431	2,014,600	839,417	162,410	762,746	90.9%	76,671	191,469
Transfers to Other Funds & Units	200,000	83,333	50,000	60.0%	33,333	200,000	83,333	50,000	100,000	120.0%	(16,667)	50,000
TOTAL EXPENSES & TRANSFERS	10,790,500	4,496,042	4,210,656	93.7%	285,386	11,626,300	4,844,292	1,219,544	4,408,131	91.0%	436,161	197,475
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,194,700	914,458	920,084	100.6%	(5,626)	2,226,900	927,875	165,423	960,871	103.6%	(32,996)	40,787
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	20,673,100	8,613,792	8,441,841	98.0%	171,951	21,626,100	9,010,875	1,906,095	10,234,075	113.6%	(1,223,200)	1,792,234
Fines, Forfeits & Penalties	7,500	3,125	2,970	95.0%	155	7,000	2,917	450	990	33.9%	1,927	(1,980)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	20,680,600	8,616,917	8,444,811	98.0%	172,106	21,633,100	9,013,792	1,906,545	10,235,065	113.5%	(1,221,273)	1,790,254
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	22,875,300	9,531,375	9,364,895	98.3%	166,480	23,860,000	9,941,667	2,071,968	11,195,936	112.6%	(1,254,269)	1,831,041

Metro Government of Nashville
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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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	195,500	81,458	79,113	97.1%	2,345	205,600	85,667	23,845	85,950	100.3%	(283)	6,837
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	3,400	1,417	4,848	342.2%	(3,431)	3,400	1,417	212	2,260	159.5%	(843)	(2,588)
Total Salaries	198,900	82,875	83,961	101.3%	(1,086)	209,000	87,083	24,057	88,210	101.3%	(1,127)	4,249
Fringes	90,300	37,625	28,745	76.4%	8,880	92,300	38,458	7,577	28,257	73.5%	10,201	(488)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	70,000	29,167	27,226	93.3%	1,941	85,000	35,417	2,176	33,792	95.4%	1,625	6,566
Travel, Tuition & Dues	3,300	1,375	1,020	74.2%	355	3,300	1,375	-	274	19.9%	1,101	(746)
Communications	73,700	30,708	32,598	106.2%	(1,890)	73,700	30,708	270	30,977	100.9%	(269)	(1,621)
Repairs & Maintenance Services	500	208	-	0.0%	208	500	208	-	-	0.0%	208	-
Internal Service Fees	39,700	16,542	16,000	96.7%	542	41,700	17,375	3,367	16,833	96.9%	542	833
All Other Expenses	11,100	4,625	10,168	219.8%	(5,543)	16,100	6,708	887	8,325	124.1%	(1,617)	(1,843)
Total Other Expenses	198,300	82,625	87,012	105.3%	(4,387)	220,300	91,792	6,700	90,201	98.3%	1,591	3,189
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	487,500	203,125	199,718	98.3%	3,407	521,600	217,333	38,334	206,668	95.1%	10,665	6,950
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	100,000	41,667	63,735	153.0%	(22,068)	138,000	57,500	4,989	63,056	109.7%	(5,556)	(679)
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%	-	20,000	8,333	-	-	0.0%	8,333	-
TOTAL REVENUE & TRANSFERS	100,000	41,667	63,735	153.0%	(22,068)	158,000	65,833	4,989	63,056	95.8%	2,777	(679)

Metro Government of Nashville
 Monthly Budget Accountability Report
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Community Oversight 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	89,800	37,417	-	0.0%	37,417	745,700	310,708	76,555	264,274	85.1%	46,434	264,274
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	6,713	13,301	100.0%	(13,301)	13,301
Total Salaries	89,800	37,417	-	0.0%	37,417	745,700	310,708	83,268	277,575	89.3%	33,133	277,575
Fringes	34,200	14,250	-	0.0%	14,250	276,100	115,042	16,541	52,516	45.6%	62,526	52,516
Other Expenses:												
Utilities	-	-	-	0.0%	-	1,800	750	169	1,076	143.5%	(326)	1,076
Professional & Purchased Services	-	-	-	0.0%	-	110,000	45,833	-	-	0.0%	45,833	-
Travel, Tuition & Dues	9,300	3,875	-	0.0%	3,875	65,000	27,083	3,536	5,672	20.9%	21,411	5,672
Communications	1,500	625	-	0.0%	625	38,000	15,833	834	3,810	24.1%	12,023	3,810
Repairs & Maintenance Services	-	-	-	0.0%	-	8,500	3,542	3,289	9,921	280.1%	(6,379)	9,921
Internal Service Fees	-	-	-	0.0%	-	17,100	7,125	1,425	7,125	100.0%	-	7,125
All Other Expenses	240,200	100,083	-	0.0%	100,083	275,500	114,792	8,550	45,988	40.1%	68,804	45,988
Total Other Expenses	251,000	104,583	-	0.0%	104,583	515,900	214,958	17,803	73,592	34.2%	141,366	73,592
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	375,000	156,250	-	0.0%	156,250	1,537,700	640,708	117,612	403,683	63.0%	237,025	403,683
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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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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,961,300	1,233,875	1,127,620	91.4%	106,255	3,119,900	1,299,958	341,322	1,214,230	93.4%	85,728	86,610
Overtime	11,100	4,625	6,632	143.4%	(2,007)	11,100	4,625	822	1,007	21.8%	3,618	(5,625)
All Other Salary Codes	243,000	101,250	100,571	99.3%	679	243,000	101,250	24,448	58,080	57.4%	43,170	(42,491)
Total Salaries	3,215,400	1,339,750	1,234,823	92.2%	104,927	3,374,000	1,405,833	366,592	1,273,317	90.6%	132,516	38,494
Fringes	1,164,600	485,250	474,014	97.7%	11,236	1,195,600	498,167	128,478	464,553	93.3%	33,614	(9,461)
Other Expenses:												
Utilities	1,500	625	448	71.7%	177	1,500	625	90	448	71.7%	177	-
Professional & Purchased Services	56,000	23,333	21,163	90.7%	2,170	56,000	23,333	4,453	23,735	101.7%	(402)	2,572
Travel, Tuition & Dues	6,700	2,792	2,550	91.3%	242	6,700	2,792	1,051	1,841	65.9%	951	(709)
Communications	104,600	43,583	23,408	53.7%	20,175	104,600	43,583	19,402	42,250	96.9%	1,333	18,842
Repairs & Maintenance Services	10,500	4,375	217	5.0%	4,158	10,500	4,375	-	-	0.0%	4,375	(217)
Internal Service Fees	151,500	63,125	63,125	100.0%	-	161,300	67,208	13,442	67,208	100.0%	0	4,083
All Other Expenses	(33,000)	(13,750)	14,723	-107.1%	(28,473)	(33,000)	(13,750)	(42,929)	4,285	-31.2%	(18,035)	(10,438)
Total Other Expenses	297,800	124,083	125,634	101.2%	(1,551)	307,600	128,167	(4,491)	139,767	109.1%	(11,600)	14,133
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,677,800	1,949,083	1,834,471	94.1%	114,612	4,877,200	2,032,167	490,579	1,877,637	92.4%	154,530	43,166
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,500,000	3,541,667	2,386,795	67.4%	1,154,872	9,200,000	3,833,333	593,718	2,498,538	65.2%	1,334,795	111,743
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	42	-	0.0%	42	100	42	-	-	0.0%	42	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	100	42	-	0.0%	42	100	42	-	-	0.0%	42	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,500,100	3,541,708	2,386,795	67.4%	1,154,913	9,200,100	3,833,375	593,718	2,498,538	65.2%	1,334,837	111,743

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of November 30th, 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,293,200	1,788,833	1,762,374	98.5%	26,459	4,497,100	1,873,792	489,647	1,814,493	96.8%	59,299	52,119
Overtime	17,000	7,083	17	0.2%	7,066	17,000	7,083	35	35	0.5%	7,048	18
All Other Salary Codes	117,500	48,958	68,525	140.0%	(19,567)	117,500	48,958	56,892	70,913	144.8%	(21,955)	2,388
Total Salaries	4,427,700	1,844,875	1,830,916	99.2%	13,959	4,631,600	1,929,833	546,574	1,885,441	97.7%	44,392	54,525
Fringes	1,645,200	685,500	680,989	99.3%	4,511	1,686,000	702,500	176,142	654,854	93.2%	47,646	(26,135)
Other Expenses:												
Utilities	300	125	149	119.2%	(24)	300	125	60	299	239.2%	(174)	150
Professional & Purchased Services	6,000	2,500	268	10.7%	2,232	6,000	2,500	117	198	7.9%	2,302	(70)
Travel, Tuition & Dues	21,700	9,042	3,755	41.5%	5,287	21,700	9,042	600	13,562	150.0%	(4,520)	9,807
Communications	94,300	39,292	19,517	49.7%	19,775	94,300	39,292	3,544	24,742	63.0%	14,550	5,225
Repairs & Maintenance Services	1,000	417	431	103.4%	(14)	1,000	417	300	509	122.2%	(92)	78
Internal Service Fees	102,700	42,792	42,792	100.0%	(0)	103,900	43,292	8,658	43,292	100.0%	(0)	500
All Other Expenses	(91,600)	(38,167)	18,104	-47.4%	(56,271)	(91,600)	(38,167)	3,133	14,352	-37.6%	(52,519)	(3,752)
Total Other Expenses	134,400	56,000	85,016	151.8%	(29,016)	135,600	56,500	16,412	96,954	171.6%	(40,454)	11,938
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,207,300	2,586,375	2,596,921	100.4%	(10,546)	6,453,200	2,688,833	739,128	2,637,249	98.1%	51,584	40,328
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,495,000	622,917	379,635	60.9%	243,282	1,425,900	594,125	76,308	316,320	53.2%	277,805	(63,315)
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	864,500	360,208	277,220	77.0%	82,988	869,000	362,083	89,501	269,375	74.4%	92,708	(7,845)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	864,500	360,208	277,220	77.0%	82,988	869,000	362,083	89,501	269,375	74.4%	92,708	(7,845)
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	1,600,500	666,875	443,737	66.5%	223,138	1,523,300	634,708	69,866	311,587	49.1%	323,121	(132,150)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,753	100.0%	(1,753)	-	-	214	2,502	100.0%	(2,502)	749
Total Other Revenue	1,600,500	666,875	445,490	66.8%	221,385	1,523,300	634,708	70,080	314,089	49.5%	320,619	(131,401)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,960,000	1,650,000	1,102,345	66.8%	547,655	3,818,200	1,590,917	235,889	899,784	56.6%	691,133	(202,561)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	319,200	133,000	130,460	98.1%	2,540	333,300	138,875	38,822	142,895	102.9%	(4,020)	12,435
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	34,700	14,458	50,434	348.8%	(35,976)	34,700	14,458	6,040	9,121	63.1%	5,337	(41,313)
Total Salaries	353,900	147,458	180,894	122.7%	(33,436)	368,000	153,333	44,862	152,016	99.1%	1,317	(28,878)
Fringes	118,200	49,250	48,457	98.4%	793	121,000	50,417	13,696	46,355	91.9%	4,062	(2,102)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	83	66	79.2%	17	400	167	-	-	0.0%	167	(66)
Travel, Tuition & Dues	5,300	2,208	-	0.0%	2,208	5,300	2,208	-	-	0.0%	2,208	-
Communications	2,200	917	862	94.0%	55	2,200	917	126	800	87.3%	117	(62)
Repairs & Maintenance Services	400	167	-	0.0%	167	400	167	-	13,417	8050.2%	(13,250)	13,417
Internal Service Fees	13,100	5,458	5,458	100.0%	0	14,000	5,833	1,167	5,833	100.0%	0	375
All Other Expenses	32,900	13,708	17,968	131.1%	(4,260)	32,700	13,625	2,749	14,160	103.9%	(535)	(3,808)
Total Other Expenses	54,100	22,542	24,354	108.0%	(1,812)	55,000	22,917	4,042	34,210	149.3%	(11,293)	9,856
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	526,200	219,250	253,705	115.7%	(34,455)	544,000	226,667	62,600	232,581	102.6%	(5,914)	(21,124)
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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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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,718,200	1,965,917	1,862,335	94.7%	103,582	5,276,000	2,198,333	543,424	2,055,763	93.5%	142,570	193,428
Overtime	2,000	833	-	0.0%	833	1,200	500	-	-	0.0%	500	-
All Other Salary Codes	37,000	15,417	32,203	208.9%	(16,786)	37,800	15,750	24,475	26,650	169.2%	(10,900)	(5,553)
Total Salaries	4,757,200	1,982,167	1,894,538	95.6%	87,629	5,315,000	2,214,583	567,899	2,082,413	94.0%	132,170	187,875
Fringes	1,484,500	618,542	624,211	100.9%	(5,669)	1,535,100	639,625	168,352	617,365	96.5%	22,260	(6,846)
Other Expenses:												
Utilities	1,100	458	448	97.7%	10	1,100	458	90	448	97.7%	10	-
Professional & Purchased Services	41,200	17,167	19,726	114.9%	(2,559)	41,200	17,167	3,058	13,728	80.0%	3,439	(5,998)
Travel, Tuition & Dues	31,500	13,125	11,913	90.8%	1,212	31,500	13,125	1,299	13,123	100.0%	2	1,210
Communications	59,700	24,875	44,477	178.8%	(19,602)	59,700	24,875	6,738	40,631	163.3%	(15,756)	(3,846)
Repairs & Maintenance Services	20,800	8,667	18,699	215.8%	(10,032)	20,800	8,667	-	-	0.0%	8,667	(18,699)
Internal Service Fees	163,100	67,958	67,958	100.0%	0	217,800	90,750	18,150	90,750	100.0%	-	22,792
All Other Expenses	798,500	332,708	338,369	101.7%	(5,661)	696,300	290,125	67,559	333,338	114.9%	(43,213)	(5,031)
Total Other Expenses	1,115,900	464,958	501,590	107.9%	(36,632)	1,068,400	445,167	96,894	492,018	110.5%	(46,851)	(9,572)
Transfers to Other Funds & Units	39,600	16,500	20,669	125.3%	(4,169)	39,600	16,500	-	-	0.0%	16,500	(20,669)
TOTAL EXPENSES & TRANSFERS	7,397,200	3,082,167	3,041,008	98.7%	41,159	7,958,100	3,315,875	833,145	3,191,796	96.3%	124,079	150,788
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	500	208	738	354.2%	(530)	1,500	625	-	76	12.2%	549	(662)
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	9,042	8,696	96.2%	346	21,700	9,042	-	-	0.0%	9,042	(8,696)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	21,700	9,042	8,696	96.2%	346	21,700	9,042	-	-	0.0%	9,042	(8,696)
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	416,100	173,375	-	0.0%	173,375	495,400	206,417	-	-	0.0%	206,417	-
Total Other Revenue	416,100	173,375	-	0.0%	173,375	495,400	206,417	-	-	0.0%	206,417	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	438,300	182,625	9,434	5.2%	173,191	518,600	216,083	-	76	0.0%	216,007	(9,358)

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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,578,700	657,792	549,402	83.5%	108,390	1,603,200	668,000	127,732	527,026	78.9%	140,974	(22,376)
Overtime	2,300	958	357	37.3%	601	2,300	958	-	1,366	142.5%	(408)	1,009
All Other Salary Codes	206,300	85,958	99,704	116.0%	(13,746)	251,100	104,625	51,531	117,799	112.6%	(13,174)	18,095
Total Salaries	1,787,300	744,708	649,463	87.2%	95,245	1,856,600	773,583	179,263	646,191	83.5%	127,392	(3,272)
Fringes	599,600	249,833	224,874	90.0%	24,959	613,500	255,625	56,843	212,132	83.0%	43,493	(12,742)
Other Expenses:												
Utilities	9,100	3,792	2,147	56.6%	1,645	9,100	3,792	210	1,922	50.7%	1,870	(225)
Professional & Purchased Services	3,300	1,375	1,089	79.2%	286	3,300	1,375	170	711	51.7%	664	(378)
Travel, Tuition & Dues	4,200	1,750	378	21.6%	1,372	4,200	1,750	408	653	37.3%	1,097	275
Communications	50,100	20,875	18,086	86.6%	2,789	40,100	16,708	4,143	20,199	120.9%	(3,491)	2,113
Repairs & Maintenance Services	4,400	1,833	3,262	177.9%	(1,429)	4,400	1,833	-	675	36.8%	1,158	(2,587)
Internal Service Fees	303,700	126,542	126,542	100.0%	(0)	295,200	123,000	24,600	123,000	100.0%	-	(3,542)
All Other Expenses	148,900	62,042	57,318	92.4%	4,724	158,900	66,208	3,634	29,356	44.3%	36,852	(27,962)
Total Other Expenses	523,700	218,208	208,822	95.7%	9,386	515,200	214,667	33,165	176,516	82.2%	38,151	(32,306)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,910,600	1,212,750	1,083,159	89.3%	129,591	2,985,300	1,243,875	269,271	1,034,839	83.2%	209,036	(48,320)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000	1,250	1,270	101.6%	(20)	3,000	1,250	40	1,783	142.6%	(533)	513
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%	-	750,000	312,500	-	-	0.0%	312,500	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	750,000	312,500	-	-	0.0%	312,500	-
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	3,000	1,250	1,270	101.6%	(20)	753,000	313,750	40	1,783	0.6%	311,967	513

Metro Government of Nashville
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Emergency Communication Center
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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	10,241,900	4,267,458	3,041,315	71.3%	1,226,143	10,651,100	4,437,958	788,140	2,980,696	67.2%	1,457,262	(60,619)
Overtime	500,000	208,333	309,616	148.6%	(101,283)	500,000	208,333	162,594	522,854	251.0%	(314,521)	213,238
All Other Salary Codes	273,400	113,917	1,027,427	901.9%	(913,510)	273,400	113,917	377,034	907,276	796.4%	(793,359)	(120,151)
Total Salaries	11,015,300	4,589,708	4,378,358	95.4%	211,350	11,424,500	4,760,208	1,327,768	4,410,826	92.7%	349,382	32,468
Fringes	3,711,400	1,546,417	1,533,732	99.2%	12,685	3,793,100	1,580,458	401,710	1,444,649	91.4%	135,809	(89,083)
Other Expenses:												
Utilities	-	-	1,393	100.0%	(1,393)	-	-	258	1,393	100.0%	(1,393)	-
Professional & Purchased Services	50,200	20,917	15,823	75.6%	5,094	50,200	20,917	(3,991)	23,707	113.3%	(2,790)	7,884
Travel, Tuition & Dues	85,400	35,583	45,922	129.1%	(10,339)	85,400	35,583	10,750	31,838	89.5%	3,745	(14,084)
Communications	90,700	37,792	56,237	148.8%	(18,445)	90,700	37,792	13,146	62,296	164.8%	(24,504)	6,059
Repairs & Maintenance Services	-	-	2,131	100.0%	(2,131)	-	-	-	-	0.0%	-	(2,131)
Internal Service Fees	287,500	119,792	119,792	100.0%	(0)	337,500	140,625	8,967	128,433	91.3%	12,192	8,641
All Other Expenses	71,300	29,708	80,009	269.3%	(50,301)	174,400	72,667	82,312	136,155	187.4%	(63,488)	56,146
Total Other Expenses	585,100	243,792	321,307	131.8%	(77,515)	738,200	307,583	111,442	383,822	124.8%	(76,239)	62,515
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	15,311,800	6,379,917	6,233,397	97.7%	146,520	15,955,800	6,648,250	1,840,920	6,239,297	93.8%	408,953	5,900
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	471,300	196,375	153,072	77.9%	43,303	574,400	239,333	34,177	93,381	39.0%	145,952	(59,691)
Total Other Governments & Agencies	471,300	196,375	153,072	77.9%	43,303	574,400	239,333	34,177	93,381	39.0%	145,952	(59,691)
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	-	-	177	100.0%	(177)	-	-	86	255	100.0%	(255)	78
Total Other Revenue	-	-	177	100.0%	(177)	-	-	86	255	100.0%	(255)	78
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	471,300	196,375	153,249	78.0%	43,126	574,400	239,333	34,263	93,636	39.1%	145,697	(59,613)

Metro Government of Nashville
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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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,503,700	2,709,875	2,103,218	77.6%	606,657	7,453,900	3,105,792	641,285	2,349,227	75.6%	756,565	246,009
Overtime	2,300	958	3,384	353.1%	(2,426)	2,300	958	1,280	3,413	356.1%	(2,455)	29
All Other Salary Codes	50,800	21,167	405,360	1915.1%	(384,193)	50,800	21,167	182,914	475,072	2244.4%	(453,905)	69,712
Total Salaries	6,556,800	2,732,000	2,511,962	91.9%	220,038	7,507,000	3,127,917	825,479	2,827,712	90.4%	300,205	315,750
Fringes	1,979,800	824,917	814,782	98.8%	10,135	2,247,900	936,625	230,352	833,503	89.0%	103,122	18,721
Other Expenses:												
Utilities	900	375	301	80.3%	74	900	375	60	301	80.3%	74	-
Professional & Purchased Services	72,200	30,083	503	1.7%	29,580	75,700	31,542	40	14,341	45.5%	17,201	13,838
Travel, Tuition & Dues	25,200	10,500	12,233	116.5%	(1,733)	41,500	17,292	260	15,757	91.1%	1,535	3,524
Communications	82,300	34,292	18,896	55.1%	15,396	78,900	32,875	3,818	23,566	71.7%	9,309	4,670
Repairs & Maintenance Services	5,400	2,250	1,095	48.7%	1,155	5,100	2,125	-	187	8.8%	1,938	(908)
Internal Service Fees	274,700	114,458	114,458	100.0%	0	261,900	109,125	21,825	109,125	100.0%	-	(5,333)
All Other Expenses	345,700	144,042	171,176	118.8%	(27,134)	297,500	123,958	106,614	219,129	176.8%	(95,171)	47,953
Total Other Expenses	806,400	336,000	318,662	94.8%	17,338	761,500	317,292	132,617	382,406	120.5%	(65,114)	63,744
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	9,343,000	3,892,917	3,645,406	93.6%	247,511	10,516,400	4,381,833	1,188,448	4,043,621	92.3%	338,212	398,215
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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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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	35,647,000	14,852,917	10,669,672	71.8%	4,183,245	37,096,900	15,457,042	2,326,708	11,171,448	72.3%	4,285,594	501,776
Overtime	2,441,100	1,017,125	651,717	64.1%	365,408	2,441,100	1,017,125	186,135	1,165,850	114.6%	(148,725)	514,133
All Other Salary Codes	651,400	271,417	4,201,356	1547.9%	(3,929,939)	675,400	281,417	761,884	4,492,387	1596.3%	(4,210,970)	291,031
Total Salaries	38,739,500	16,141,458	15,522,745	96.2%	618,713	40,213,400	16,755,583	3,274,727	16,829,685	100.4%	(74,102)	1,306,940
Fringes	14,193,500	5,913,958	5,938,074	100.4%	(24,116)	13,558,000	5,649,167	1,204,232	6,106,546	108.1%	(457,379)	168,472
Other Expenses:												
Utilities	851,700	354,875	311,082	87.7%	43,793	851,700	354,875	35,870	245,144	69.1%	109,731	(65,938)
Professional & Purchased Services	1,015,500	423,125	269,875	63.8%	153,250	1,015,500	423,125	106,330	256,017	60.5%	167,108	(13,858)
Travel, Tuition & Dues	34,100	14,208	14,487	102.0%	(279)	34,100	14,208	4,074	26,795	188.6%	(12,587)	12,308
Communications	392,400	163,500	180,899	110.6%	(17,399)	392,400	163,500	31,667	174,007	106.4%	(10,507)	(6,892)
Repairs & Maintenance Services	212,300	88,458	225,438	254.9%	(136,980)	212,300	88,458	102,364	322,047	364.1%	(233,589)	96,609
Internal Service Fees	2,760,200	1,150,083	1,150,083	100.0%	0	2,707,600	1,128,167	225,633	1,128,167	100.0%	(0)	(21,916)
All Other Expenses	1,358,200	565,917	1,353,693	239.2%	(787,776)	1,356,300	565,125	292,535	1,612,286	285.3%	(1,047,161)	258,593
Total Other Expenses	6,624,400	2,760,167	3,505,557	127.0%	(745,390)	6,569,900	2,737,458	798,473	3,764,463	137.5%	(1,027,005)	258,906
Transfers to Other Funds & Units	-	-	9,662	100.0%	(9,662)	-	-	-	-	0.0%	-	(9,662)
TOTAL EXPENSES & TRANSFERS	59,557,400	24,815,583	24,976,038	100.6%	(160,455)	60,341,300	25,142,208	5,277,432	26,700,694	106.2%	(1,558,486)	1,724,656
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,912,000	3,713,333	2,229,161	60.0%	1,484,172	8,900,000	3,708,333	478,084	1,453,778	39.2%	2,254,555	(775,383)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	3,273,300	1,363,875	12,589	0.9%	1,351,286	1,933,300	805,542	448,138	35,500	4.4%	770,042	22,911
Fed Through Other Pass-Through	6,550,000	2,729,167	2,557,851	93.7%	171,316	7,875,000	3,281,250	602,813	1,566,563	47.7%	1,714,687	(991,288)
State Direct	88,200	36,750	-	0.0%	36,750	112,200	46,750	-	-	0.0%	46,750	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	9,911,500	4,129,792	2,570,440	62.2%	1,559,352	9,920,500	4,133,542	1,050,951	1,602,063	38.8%	2,531,479	(968,377)
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	18,823,500	7,843,125	4,799,601	61.2%	3,043,524	18,820,500	7,841,875	1,529,035	3,055,841	39.0%	4,786,034	(1,743,760)

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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	46,252,300	19,271,792	13,031,649	67.6%	6,240,143	48,152,700	20,063,625	3,052,696	14,068,330	70.1%	5,995,295	1,036,681
Overtime	935,200	389,667	282,271	72.4%	107,396	935,200	389,667	179,976	987,393	253.4%	(597,726)	705,122
All Other Salary Codes	1,349,300	562,208	6,172,413	1097.9%	(5,610,205)	1,388,700	578,625	920,339	6,007,829	1038.3%	(5,429,204)	(164,584)
Total Salaries	48,536,800	20,223,667	19,486,333	96.4%	737,334	50,476,600	21,031,917	4,153,011	21,063,552	100.2%	(31,635)	1,577,219
Fringes	18,397,000	7,665,417	7,714,625	100.6%	(49,208)	18,221,500	7,592,292	1,573,494	7,851,497	103.4%	(259,205)	136,872
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	273	100.0%	(273)	273
Travel, Tuition & Dues	2,000	833	310	37.2%	523	2,000	833	-	150	18.0%	683	(160)
Communications	57,900	24,125	18,419	76.3%	5,706	57,900	24,125	3,401	22,750	94.3%	1,375	4,331
Repairs & Maintenance Services	20,500	8,542	1,331	15.6%	7,211	20,500	8,542	-	750	8.8%	7,792	(581)
Internal Service Fees	3,199,300	1,333,042	1,333,042	100.0%	(0)	2,765,700	1,152,375	230,475	1,152,375	100.0%	-	(180,667)
All Other Expenses	850,500	354,375	187,783	53.0%	166,592	881,000	367,083	89,736	601,544	163.9%	(234,461)	413,761
Total Other Expenses	4,130,200	1,720,917	1,540,885	89.5%	180,032	3,727,100	1,552,958	323,612	1,777,842	114.5%	(224,884)	236,957
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	71,064,000	29,610,000	28,741,843	97.1%	868,157	72,425,200	30,177,167	6,050,117	30,692,891	101.7%	(515,724)	1,951,048
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	57,800	24,083	28,025	116.4%	(3,942)	55,300	23,042	2,525	25,081	108.9%	(2,039)	(2,944)
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	363,200	151,333	-	0.0%	151,333	402,600	167,750	-	-	0.0%	167,750	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	363,200	151,333	-	0.0%	151,333	402,600	167,750	-	-	0.0%	167,750	-
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	421,000	175,417	28,025	16.0%	147,392	457,900	190,792	2,525	25,081	13.1%	165,711	(2,944)

Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,951,900	1,229,958	863,866	70.2%	366,092	3,191,800	1,329,917	256,226	947,065	71.2%	382,852	83,199
Overtime	5,000	2,083	-	0.0%	2,083	5,000	2,083	175	340	16.3%	1,743	340
All Other Salary Codes	192,100	80,042	169,261	211.5%	(89,219)	192,100	80,042	70,116	183,968	229.8%	(103,926)	14,707
Total Salaries	3,149,000	1,312,083	1,033,127	78.7%	278,956	3,388,900	1,412,042	326,517	1,131,373	80.1%	280,669	98,246
Fringes	1,093,300	455,542	370,698	81.4%	84,844	1,153,800	480,750	98,120	371,911	77.4%	108,839	1,213
Other Expenses:												
Utilities	8,337,300	3,473,875	3,112,956	89.6%	360,919	8,866,800	3,694,500	548,209	3,002,801	81.3%	691,699	(110,155)
Professional & Purchased Services	6,233,300	2,597,208	1,662,579	64.0%	934,629	6,320,200	2,633,417	673,177	1,891,239	71.8%	742,178	228,660
Travel, Tuition & Dues	40,700	16,958	10,513	62.0%	6,445	40,600	16,917	132	2,739	16.2%	14,178	(7,774)
Communications	912,700	380,292	386,919	101.7%	(6,627)	933,200	388,833	66,047	366,862	94.3%	21,971	(20,057)
Repairs & Maintenance Services	3,799,600	1,583,167	1,548,732	97.8%	34,435	4,129,700	1,720,708	461,038	1,941,765	112.8%	(221,057)	393,033
Internal Service Fees	484,400	201,833	199,958	99.1%	1,875	458,000	190,833	37,792	188,958	99.0%	1,875	(11,000)
All Other Expenses	272,700	113,625	269,398	237.1%	(155,773)	218,300	90,958	112,754	390,108	428.9%	(299,150)	120,710
Total Other Expenses	20,080,700	8,366,958	7,191,055	85.9%	1,175,903	20,966,800	8,736,167	1,899,149	7,784,472	89.1%	951,695	593,417
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	24,323,000	10,134,583	8,594,880	84.8%	1,539,703	25,509,500	10,628,958	2,323,786	9,287,756	87.4%	1,341,202	692,876
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	990,500	412,708	371,651	90.1%	41,057	951,400	396,417	35,619	260,327	65.7%	136,090	(111,324)
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	990,500	412,708	371,651	90.1%	41,057	951,400	396,417	35,619	260,327	65.7%	136,090	(111,324)

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

**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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	8,559,200	3,566,333	3,515,853	98.6%	50,480	8,918,600	3,716,083	929,148	3,465,851	93.3%	250,232	(50,002)
Overtime	600	250	-	0.0%	250	600	250	-	-	0.0%	250	-
All Other Salary Codes	143,700	59,875	101,146	168.9%	(41,271)	143,700	59,875	71,853	120,785	201.7%	(60,910)	19,639
Total Salaries	8,703,500	3,626,458	3,616,999	99.7%	9,459	9,062,900	3,776,208	1,001,001	3,586,636	95.0%	189,572	(30,363)
Fringes	2,892,200	1,205,083	1,237,884	102.7%	(32,801)	2,964,200	1,235,083	287,975	1,119,213	90.6%	115,870	(118,671)
Other Expenses:												
Utilities	1,600	667	1,095	164.3%	(428)	1,600	667	229	1,144	171.6%	(477)	49
Professional & Purchased Services	36,000	15,000	32,257	215.0%	(17,257)	36,000	15,000	6,277	34,690	231.3%	(19,690)	2,433
Travel, Tuition & Dues	28,400	11,833	7,002	59.2%	4,831	28,400	11,833	655	16,115	136.2%	(4,282)	9,113
Communications	67,100	27,958	28,717	102.7%	(759)	67,100	27,958	4,875	28,021	100.2%	(63)	(696)
Repairs & Maintenance Services	2,000	833	-	0.0%	833	2,000	833	-	3,350	402.0%	(2,517)	3,350
Internal Service Fees	192,200	80,083	80,083	100.0%	0	194,100	80,875	16,175	80,875	100.0%	-	792
All Other Expenses	12,200	5,083	120,577	2372.0%	(115,494)	12,200	5,083	23,147	171,541	3374.6%	(166,458)	50,964
Total Other Expenses	339,500	141,458	269,731	190.7%	(128,273)	341,400	142,250	51,358	335,736	236.0%	(193,486)	66,005
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,935,200	4,973,000	5,124,614	103.0%	(151,614)	12,368,500	5,153,542	1,340,334	5,041,585	97.8%	111,957	(83,029)
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	2,664,400	1,110,167	901,249	81.2%	208,918	1,719,400	716,417	98,948	559,875	78.1%	156,542	(341,374)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(144)	100.0%	144	-	-	(137)	(638)	100.0%	638	(494)
Total Other Revenue	2,664,400	1,110,167	901,105	81.2%	209,062	1,719,400	716,417	98,811	559,237	78.1%	157,180	(341,868)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,664,400	1,110,167	901,105	81.2%	209,062	1,719,400	716,417	98,811	559,237	78.1%	157,180	(341,868)

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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	11,828,800	4,928,667	4,391,318	89.1%	537,349	12,329,800	5,137,417	1,153,316	4,479,299	87.2%	658,118	87,981
Overtime	78,700	32,792	69,059	210.6%	(36,267)	83,300	34,708	14,748	71,794	206.8%	(37,086)	2,735
All Other Salary Codes	1,735,100	722,958	867,919	120.1%	(144,961)	1,829,000	762,083	340,029	899,960	118.1%	(137,877)	32,041
Total Salaries	13,642,600	5,684,417	5,328,296	93.7%	356,121	14,242,100	5,934,208	1,508,093	5,451,053	91.9%	483,155	122,757
Fringes	4,705,100	1,960,458	1,932,402	98.6%	28,056	4,825,000	2,010,417	493,376	1,846,401	91.8%	164,016	(86,001)
Other Expenses:												
Utilities	219,600	91,500	70,283	76.8%	21,217	209,300	87,208	11,387	68,885	79.0%	18,323	(1,398)
Professional & Purchased Services	1,780,300	741,792	693,446	93.5%	48,346	1,716,400	715,167	98,847	356,648	49.9%	358,519	(336,798)
Travel, Tuition & Dues	171,100	71,292	58,071	81.5%	13,221	171,700	71,542	1,870	44,162	61.7%	27,380	(13,909)
Communications	291,500	121,458	124,078	102.2%	(2,620)	328,800	137,000	20,119	129,507	94.5%	7,493	5,429
Repairs & Maintenance Services	138,800	57,833	22,772	39.4%	35,061	173,800	72,417	6,073	92,737	128.1%	(20,320)	69,965
Internal Service Fees	1,305,300	543,875	543,833	100.0%	42	1,318,000	549,167	109,825	549,125	100.0%	42	5,292
All Other Expenses	833,600	347,333	554,905	159.8%	(207,572)	832,500	346,875	53,367	549,449	158.4%	(202,574)	(5,456)
Total Other Expenses	4,740,200	1,975,083	2,067,388	104.7%	(92,305)	4,750,500	1,979,375	301,488	1,790,513	90.5%	188,862	(276,875)
Transfers to Other Funds & Units	132,400	55,167	74,179	134.5%	(19,012)	132,400	55,167	-	66,200	120.0%	(11,033)	(7,979)
TOTAL EXPENSES & TRANSFERS	23,220,300	9,675,125	9,402,265	97.2%	272,860	23,950,000	9,979,167	2,302,957	9,154,167	91.7%	825,000	(248,098)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,536,100	1,890,042	1,630,011	86.2%	260,031	4,560,500	1,900,208	245,932	1,588,323	83.6%	311,885	(41,688)
Other Governments & Agencies:												
Federal Direct	3,000	1,250	61	4.9%	1,189	3,000	1,250	-	4	0.3%	1,246	(57)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	843,500	351,458	270,060	76.8%	81,398	798,000	332,500	45,867	269,712	81.1%	62,788	(348)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	846,500	352,708	270,121	76.6%	82,587	801,000	333,750	45,867	269,716	80.8%	64,034	(405)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	690,800	287,833	301,806	104.9%	(13,973)	690,800	287,833	106,881	233,425	81.1%	54,408	(68,381)
Fines, Forfeits & Penalties	4,500	1,875	18,664	995.4%	(16,789)	4,500	1,875	50	1,802	96.1%	73	(16,862)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(14,168)	100.0%	14,168	-	-	(2,313)	(19,125)	100.0%	19,125	(4,957)
Total Other Revenue	695,300	289,708	306,302	105.7%	(16,594)	695,300	289,708	104,618	216,102	74.6%	73,606	(90,200)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	6,077,900	2,532,458	2,206,434	87.1%	326,024	6,056,800	2,523,667	396,417	2,074,141	82.2%	449,526	(132,293)

Metro Government of Nashville
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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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	701,600	292,333	281,888	96.4%	10,445	727,600	303,167	75,297	290,045	95.7%	13,122	8,157
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	55,300	23,042	37,079	160.9%	(14,037)	67,000	27,917	19,156	38,889	139.3%	(10,972)	1,810
Total Salaries	756,900	315,375	318,967	101.1%	(3,592)	794,600	331,083	94,453	328,934	99.4%	2,149	9,967
Fringes	271,700	113,208	116,737	103.1%	(3,529)	272,800	113,667	32,861	115,926	102.0%	(2,259)	(811)
Other Expenses:												
Utilities	6,900	2,875	1,928	67.1%	947	3,700	1,542	488	2,927	189.9%	(1,385)	999
Professional & Purchased Services	1,100	458	502	109.5%	(44)	1,200	500	(30)	90	18.0%	410	(412)
Travel, Tuition & Dues	14,300	5,958	1,887	31.7%	4,071	15,000	6,250	876	1,956	31.3%	4,294	69
Communications	13,900	5,792	2,256	39.0%	3,536	12,300	5,125	638	4,162	81.2%	963	1,906
Repairs & Maintenance Services	400	167	-	0.0%	167	400	167	-	-	0.0%	167	-
Internal Service Fees	36,800	15,333	15,367	100.2%	(34)	39,000	16,250	3,250	16,250	100.0%	-	883
All Other Expenses	10,600	4,417	29,324	663.9%	(24,907)	4,300	1,792	459	4,024	224.6%	(2,232)	(25,300)
Total Other Expenses	84,000	35,000	51,264	146.5%	(16,264)	75,900	31,625	5,681	29,409	93.0%	2,216	(21,855)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,112,600	463,583	486,968	105.0%	(23,385)	1,143,300	476,375	132,995	474,269	99.6%	2,106	(12,699)
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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	285,400	118,917	98,580	82.9%	20,337	299,200	124,667	30,269	115,000	92.2%	9,667	16,420
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	17,782	100.0%	(17,782)	-	-	4,764	10,357	100.0%	(10,357)	(7,425)
Total Salaries	285,400	118,917	116,362	97.9%	2,555	299,200	124,667	35,033	125,357	100.6%	(690)	8,995
Fringes	82,600	34,417	35,736	103.8%	(1,319)	85,300	35,542	6,151	27,689	77.9%	7,853	(8,047)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	32,400	13,500	1,685	12.5%	11,815	32,400	13,500	76	5,034	37.3%	8,466	3,349
Travel, Tuition & Dues	4,000	1,667	724	43.4%	943	4,000	1,667	-	381	22.9%	1,286	(343)
Communications	21,800	9,083	3,384	37.3%	5,699	21,800	9,083	1,606	2,987	32.9%	6,096	(397)
Repairs & Maintenance Services	700	292	489	167.7%	(197)	700	292	-	-	0.0%	292	(489)
Internal Service Fees	25,100	10,458	10,458	100.0%	0	25,000	10,417	2,083	10,417	100.0%	(0)	(41)
All Other Expenses	44,500	18,542	17,563	94.7%	979	45,900	19,125	3,003	17,279	90.3%	1,846	(284)
Total Other Expenses	128,500	53,542	34,303	64.1%	19,239	129,800	54,083	6,768	36,098	66.7%	17,985	1,795
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	496,500	206,875	186,401	90.1%	20,474	514,300	214,292	47,952	189,144	88.3%	25,148	2,743
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 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,160,200	1,316,750	1,035,264	78.6%	281,486	3,353,100	1,397,125	281,381	1,056,136	75.6%	340,989	20,872
Overtime	500	208	3	1.4%	205	500	208	-	-	0.0%	208	(3)
All Other Salary Codes	36,400	15,167	209,405	1380.7%	(194,238)	36,400	15,167	75,753	221,597	1461.1%	(206,430)	12,192
Total Salaries	3,197,100	1,332,125	1,244,672	93.4%	87,453	3,390,000	1,412,500	357,134	1,277,733	90.5%	134,767	33,061
Fringes	1,013,600	422,333	438,653	103.9%	(16,320)	1,052,200	438,417	117,693	435,965	99.4%	2,452	(2,688)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	577,300	240,542	152,373	63.3%	88,169	577,300	240,542	25,096	211,592	88.0%	28,950	59,219
Travel, Tuition & Dues	19,600	8,167	5,604	68.6%	2,563	19,600	8,167	556	5,378	65.9%	2,789	(226)
Communications	81,700	34,042	59,691	175.3%	(25,649)	81,700	34,042	12,515	58,710	172.5%	(24,668)	(981)
Repairs & Maintenance Services	2,000	833	-	0.0%	833	2,000	833	-	3,200	384.0%	(2,367)	3,200
Internal Service Fees	270,700	112,792	112,792	100.0%	(0)	261,700	109,042	21,808	109,042	100.0%	(0)	(3,750)
All Other Expenses	268,700	111,958	170,742	152.5%	(58,784)	268,700	111,958	47,044	239,995	214.4%	(128,037)	69,253
Total Other Expenses	1,220,000	508,333	501,202	98.6%	7,131	1,211,000	504,583	107,019	627,917	124.4%	(123,334)	126,715
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,430,700	2,262,792	2,184,527	96.5%	78,265	5,653,200	2,355,500	581,846	2,341,615	99.4%	13,885	157,088
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	-	-	-	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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	739,700	308,208	254,727	82.6%	53,481	780,700	325,292	56,433	215,960	66.4%	109,332	(38,767)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	103,000	42,917	60,408	140.8%	(17,491)	103,000	42,917	15,089	44,423	103.5%	(1,506)	(15,985)
Total Salaries	842,700	351,125	315,135	89.8%	35,990	883,700	368,208	71,522	260,383	70.7%	107,825	(54,752)
Fringes	298,000	124,167	102,883	82.9%	21,284	306,200	127,583	22,125	80,843	63.4%	46,740	(22,040)
Other Expenses:												
Utilities	400	167	142	85.2%	25	400	167	-	214	128.4%	(47)	72
Professional & Purchased Services	248,300	103,458	41,926	40.5%	61,532	248,300	103,458	6,087	65,446	63.3%	38,012	23,520
Travel, Tuition & Dues	31,200	13,000	11,281	86.8%	1,719	31,200	13,000	626	4,152	31.9%	8,848	(7,129)
Communications	8,100	3,375	2,767	82.0%	608	8,100	3,375	688	2,314	68.6%	1,061	(453)
Repairs & Maintenance Services	500	208	-	0.0%	208	500	208	-	-	0.0%	208	-
Internal Service Fees	50,400	21,000	21,000	100.0%	-	50,200	20,917	4,183	20,917	100.0%	(0)	(83)
All Other Expenses	46,300	19,292	21,803	113.0%	(2,511)	46,300	19,292	312	19,577	101.5%	(285)	(2,226)
Total Other Expenses	385,200	160,500	98,919	61.6%	61,581	385,000	160,417	11,896	112,620	70.2%	47,797	13,701
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,525,900	635,792	516,937	81.3%	118,855	1,574,900	656,208	105,543	453,846	69.2%	202,362	(63,091)
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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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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,364,700	568,625	559,299	98.4%	9,326	1,423,500	593,125	149,160	577,499	97.4%	15,626	18,200
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	219,800	91,583	113,052	123.4%	(21,469)	240,000	100,000	51,469	130,699	130.7%	(30,699)	17,647
Total Salaries	1,584,500	660,208	672,351	101.8%	(12,143)	1,663,500	693,125	200,629	708,198	102.2%	(15,073)	35,847
Fringes	530,500	221,042	224,874	101.7%	(3,832)	542,500	226,042	63,167	231,273	102.3%	(5,231)	6,399
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,000	417	-	0.0%	417	1,000	417	-	-	0.0%	417	-
Travel, Tuition & Dues	25,700	10,708	3,143	29.4%	7,565	25,700	10,708	1,063	1,629	15.2%	9,079	(1,514)
Communications	17,400	7,250	7,149	98.6%	101	17,400	7,250	1,780	6,777	93.5%	473	(372)
Repairs & Maintenance Services	10,900	4,542	-	0.0%	4,542	10,900	4,542	1,360	1,360	29.9%	3,182	1,360
Internal Service Fees	521,300	217,208	217,208	100.0%	0	297,600	124,000	24,800	124,000	100.0%	-	(93,208)
All Other Expenses	198,600	82,750	44,718	54.0%	38,032	208,600	86,917	17,047	75,427	86.8%	11,490	30,709
Total Other Expenses	774,900	322,875	272,218	84.3%	50,657	561,200	233,833	46,050	209,193	89.5%	24,640	(63,025)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,889,900	1,204,125	1,169,443	97.1%	34,682	2,767,200	1,153,000	309,846	1,148,664	99.6%	4,336	(20,779)
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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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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,195,600	2,164,833	1,981,337	91.5%	183,496	5,389,400	2,245,583	544,952	1,953,064	87.0%	292,519	(28,273)
Overtime	300	125	-	0.0%	125	300	125	-	-	0.0%	125	-
All Other Salary Codes	656,700	273,625	304,270	111.2%	(30,645)	705,300	293,875	93,743	276,593	94.1%	17,282	(27,677)
Total Salaries	5,852,600	2,438,583	2,285,607	93.7%	152,976	6,095,000	2,539,583	638,695	2,229,657	87.8%	309,926	(55,950)
Fringes	2,098,900	874,542	833,076	95.3%	41,466	2,112,200	880,083	209,900	778,325	88.4%	101,758	(54,751)
Other Expenses:												
Utilities	-	-	299	100.0%	(299)	700	292	60	299	102.5%	(7)	-
Professional & Purchased Services	4,293,000	1,788,750	1,654,769	92.5%	133,981	4,693,000	1,955,417	150,898	1,726,984	88.3%	228,433	72,215
Travel, Tuition & Dues	57,300	23,875	22,915	96.0%	960	44,800	18,667	3,122	17,519	93.9%	1,148	(5,396)
Communications	87,000	36,250	29,059	80.2%	7,191	67,700	28,208	1,402	21,620	76.6%	6,588	(7,439)
Repairs & Maintenance Services	5,000	2,083	868	41.7%	1,215	8,000	3,333	187	3,824	114.7%	(491)	2,956
Internal Service Fees	148,300	61,792	61,791	100.0%	1	143,100	59,625	11,925	59,625	100.0%	-	(2,166)
All Other Expenses	(248,900)	(103,708)	28,330	-27.3%	(132,038)	(270,700)	(112,792)	7,850	47,638	-42.2%	(160,430)	19,308
Total Other Expenses	4,341,700	1,809,042	1,798,031	99.4%	11,011	4,686,600	1,952,750	175,444	1,877,509	96.1%	75,241	79,478
Transfers to Other Funds & Units	568,100	236,708	206,854	87.4%	29,854	568,100	236,708	-	42,893	18.1%	193,815	(163,961)
TOTAL EXPENSES & TRANSFERS	12,861,300	5,358,875	5,123,568	95.6%	235,307	13,461,900	5,609,125	1,024,039	4,928,384	87.9%	680,741	(195,184)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000	2,083	2,580	123.8%	(497)	6,300	2,625	-	3,024	115.2%	(399)	444
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	-	-	(2,093)	100.0%	2,093	-	-	(397)	(1,961)	100.0%	1,961	132
Total Other Revenue	-	-	(2,093)	100.0%	2,093	-	-	(397)	(1,961)	100.0%	1,961	132
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	5,000	2,083	487	23.4%	1,596	6,300	2,625	(397)	1,063	40.5%	1,562	576

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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,200,600	500,250	446,003	89.2%	54,247	1,254,500	522,708	156,925	549,349	105.1%	(26,641)	103,346
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	156,000	65,000	81,612	125.6%	(16,612)	156,000	65,000	12,183	38,385	59.1%	26,615	(43,227)
Total Salaries	1,356,600	565,250	527,615	93.3%	37,635	1,410,500	587,708	169,108	587,734	100.0%	(26)	60,119
Fringes	479,900	199,958	192,780	96.4%	7,178	490,700	204,458	54,819	199,947	97.8%	4,511	7,167
Other Expenses:												
Utilities	300	125	149	119.2%	(24)	300	125	30	149	119.2%	(24)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	3,400	1,417	170	12.0%	1,247	3,400	1,417	-	170	12.0%	1,247	-
Communications	11,300	4,708	5,807	123.3%	(1,099)	11,300	4,708	1,169	6,111	129.8%	(1,403)	304
Repairs & Maintenance Services	3,500	1,458	3,964	271.8%	(2,506)	3,500	1,458	-	353	24.2%	1,105	(3,611)
Internal Service Fees	47,200	19,667	19,667	100.0%	(0)	61,900	25,792	5,158	25,792	100.0%	(0)	6,125
All Other Expenses	(31,500)	(13,125)	6,562	-50.0%	(19,687)	(31,500)	(13,125)	3,135	10,256	-78.1%	(23,381)	3,694
Total Other Expenses	34,200	14,250	36,319	254.9%	(22,069)	48,900	20,375	9,492	42,831	210.2%	(22,456)	6,512
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,870,700	779,458	756,714	97.1%	22,744	1,950,100	812,542	233,419	830,512	102.2%	(17,970)	73,798
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	145,833	117,837	80.8%	27,996	350,000	145,833	-	36,493	25.0%	109,340	(81,344)
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	100,000	41,667	28,416	68.2%	13,251	100,000	41,667	-	8,169	19.6%	33,498	(20,247)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	100,000	41,667	28,416	68.2%	13,251	100,000	41,667	-	8,169	19.6%	33,498	(20,247)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	450,000	187,500	146,253	78.0%	41,247	450,000	187,500	-	44,662	23.8%	142,838	(101,591)

Metro Government of Nashville
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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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,168,000	1,736,667	1,501,385	86.5%	235,282	4,379,600	1,824,833	442,232	1,584,087	86.8%	240,746	82,702
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	20,400	8,500	222,373	2616.2%	(213,873)	20,400	8,500	66,525	221,796	2609.4%	(213,296)	(577)
Total Salaries	4,188,400	1,745,167	1,723,758	98.8%	21,409	4,400,000	1,833,333	508,757	1,805,883	98.5%	27,450	82,125
Fringes	1,298,500	541,042	554,374	102.5%	(13,332)	1,340,900	558,708	142,324	536,901	96.1%	21,807	(17,473)
Other Expenses:												
Utilities	500	208	149	71.5%	59	500	208	30	149	71.5%	59	-
Professional & Purchased Services	50,500	21,042	-	0.0%	21,042	50,500	21,042	-	-	0.0%	21,042	-
Travel, Tuition & Dues	47,600	19,833	7,879	39.7%	11,954	47,600	19,833	1,312	10,010	50.5%	9,823	2,131
Communications	183,900	76,625	54,718	71.4%	21,907	183,900	76,625	2,135	10,289	13.4%	66,336	(44,429)
Repairs & Maintenance Services	1,300	542	31	5.7%	511	1,300	542	-	-	0.0%	542	(31)
Internal Service Fees	102,100	42,542	42,542	100.0%	(0)	105,400	43,917	8,783	43,917	100.0%	(0)	1,375
All Other Expenses	284,600	118,583	184,955	156.0%	(66,372)	297,500	123,958	55,365	179,463	144.8%	(55,505)	(5,492)
Total Other Expenses	670,500	279,375	290,274	103.9%	(10,899)	686,700	286,125	67,625	243,828	85.2%	42,297	(46,446)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,157,400	2,565,583	2,568,406	100.1%	(2,823)	6,427,600	2,678,167	718,706	2,586,612	96.6%	91,555	18,206
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	50,000	20,833	4,310	20.7%	16,523	4,600	1,917	491	3,040	158.6%	(1,123)	(1,270)
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	66,300	27,625	31,653	114.6%	(4,028)	96,600	40,250	2,468	28,923	71.9%	11,327	(2,730)
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	66,300	27,625	31,653	114.6%	(4,028)	96,600	40,250	2,468	28,923	71.9%	11,327	(2,730)
Transfers From Other Funds & Units	2,457,400	1,023,917	1,228,700	120.0%	(204,783)	2,457,400	1,023,917	-	614,350	60.0%	409,567	(614,350)
TOTAL REVENUE & TRANSFERS	2,573,700	1,072,375	1,264,663	117.9%	(192,288)	2,558,600	1,066,083	2,959	646,313	60.6%	419,770	(618,350)

Metro Government of Nashville
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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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,984,300	1,243,458	1,013,958	81.5%	229,500	3,346,000	1,394,167	297,529	1,024,360	73.5%	369,807	10,402
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,300	2,208	155,488	7041.0%	(153,280)	5,300	2,208	9,324	140,557	6364.8%	(138,349)	(14,931)
Total Salaries	2,989,600	1,245,667	1,169,446	93.9%	76,221	3,351,300	1,396,375	306,853	1,164,917	83.4%	231,458	(4,529)
Fringes	767,200	319,667	312,912	97.9%	6,755	864,700	360,292	52,388	259,397	72.0%	100,895	(53,515)
Other Expenses:												
Utilities	2,300	958	977	101.9%	(19)	2,300	958	200	987	103.0%	(29)	10
Professional & Purchased Services	338,100	140,875	47,907	34.0%	92,968	347,200	144,667	111,337	143,457	99.2%	1,210	95,550
Travel, Tuition & Dues	48,800	20,333	14,293	70.3%	6,040	41,600	17,333	1,295	3,994	23.0%	13,339	(10,299)
Communications	45,800	19,083	20,710	108.5%	(1,627)	45,900	19,125	2,187	15,176	79.4%	3,949	(5,534)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	120,200	50,083	50,083	100.0%	0	113,600	47,333	9,467	47,333	100.0%	0	(2,750)
All Other Expenses	33,600	14,000	12,849	91.8%	1,151	(78,300)	(32,625)	2,963	15,213	-46.6%	(47,838)	2,364
Total Other Expenses	588,800	245,333	146,819	59.8%	98,514	472,300	196,792	127,449	226,160	114.9%	(29,368)	79,341
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,345,600	1,810,667	1,629,177	90.0%	181,490	4,688,300	1,953,458	486,690	1,650,474	84.5%	302,984	21,297
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	-	-	286	100.0%	(286)	-	-	33	228	100.0%	(228)	(58)
Total Other Revenue	-	-	286	100.0%	(286)	-	-	33	228	100.0%	(228)	(58)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	286	100.0%	(286)	-	-	33	228	100.0%	(228)	(58)

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

**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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	372,700	155,292	136,665	88.0%	18,627	383,700	159,875	35,891	135,787	84.9%	24,088	(878)
Overtime	10,000	4,167	5,622	134.9%	(1,455)	15,000	6,250	2,754	5,537	88.6%	713	(85)
All Other Salary Codes	33,600	14,000	14,044	100.3%	(44)	35,800	14,917	3,814	10,193	68.3%	4,724	(3,851)
Total Salaries	416,300	173,458	156,331	90.1%	17,127	434,500	181,042	42,459	151,517	83.7%	29,525	(4,814)
Fringes	171,200	71,333	66,748	93.6%	4,585	174,900	72,875	10,824	38,671	53.1%	34,204	(28,077)
Other Expenses:												
Utilities	500	208	199	95.5%	9	500	208	40	199	95.5%	9	-
Professional & Purchased Services	25,900	10,792	5,986	55.5%	4,806	26,400	11,000	2,897	8,894	80.9%	2,106	2,908
Travel, Tuition & Dues	11,400	4,750	1,280	26.9%	3,470	12,100	5,042	455	1,749	34.7%	3,293	469
Communications	27,300	11,375	4,613	40.6%	6,762	24,600	10,250	1,287	7,370	71.9%	2,880	2,757
Repairs & Maintenance Services	42,500	17,708	6,687	37.8%	11,021	42,500	17,708	1,337	8,025	45.3%	9,683	1,338
Internal Service Fees	62,000	25,833	25,833	100.0%	0	54,400	22,667	4,533	22,667	100.0%	(0)	(3,166)
All Other Expenses	121,200	50,500	22,508	44.6%	27,992	122,700	51,125	2,542	16,437	32.2%	34,688	(6,071)
Total Other Expenses	290,800	121,167	67,106	55.4%	54,061	283,200	118,000	13,091	65,341	55.4%	52,659	(1,765)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	878,300	365,958	290,185	79.3%	75,773	892,600	371,917	66,374	255,529	68.7%	116,388	(34,656)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,200	4,667	1,696	36.3%	2,971	11,700	4,875	253	2,926	60.0%	1,949	1,230
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	2,100	875	800	91.4%	75	1,600	667	330	1,080	162.0%	(413)	280
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,100	875	800	91.4%	75	1,600	667	330	1,080	162.0%	(413)	280
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	13,300	5,542	2,496	45.0%	3,046	13,300	5,542	583	4,006	72.3%	1,536	1,510

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

**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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,552,900	647,042	542,283	83.8%	104,759	1,886,700	786,125	213,019	700,901	89.2%	85,224	158,618
Overtime	-	-	-	0.0%	-	3,900	1,625	-	-	0.0%	1,625	-
All Other Salary Codes	6,200	2,583	2,805	108.6%	(222)	6,200	2,583	3,025	3,852	149.1%	(1,269)	1,047
Total Salaries	1,559,100	649,625	545,088	83.9%	104,537	1,896,800	790,333	216,044	704,753	89.2%	85,580	159,665
Fringes	594,700	247,792	258,405	104.3%	(10,613)	626,300	260,958	76,673	272,162	104.3%	(11,204)	13,757
Other Expenses:												
Utilities	400	167	149	89.4%	18	400	167	30	149	89.4%	18	-
Professional & Purchased Services	3,600	1,500	1,361	90.7%	139	3,600	1,500	1,419	1,419	94.6%	81	58
Travel, Tuition & Dues	38,700	16,125	10,397	64.5%	5,728	38,700	16,125	1,172	1,813	11.2%	14,312	(8,584)
Communications	15,900	6,625	6,566	99.1%	59	15,900	6,625	809	10,904	164.6%	(4,279)	4,338
Repairs & Maintenance Services	1,000	417	-	0.0%	417	1,000	417	-	-	0.0%	417	-
Internal Service Fees	78,800	32,833	32,833	100.0%	0	82,200	34,250	6,850	34,250	100.0%	-	1,417
All Other Expenses	4,700	1,958	2,724	139.1%	(766)	(35,700)	(14,875)	1,501	2,586	-17.4%	(17,461)	(138)
Total Other Expenses	143,100	59,625	54,030	90.6%	5,595	106,100	44,208	11,781	51,121	115.6%	(6,913)	(2,909)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,296,900	957,042	857,523	89.6%	99,519	2,629,200	1,095,500	304,498	1,028,036	93.8%	67,464	170,513
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 November 30th, 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	223,000	92,917	165,749	178.4%	(72,832)	246,600	102,750	40,912	163,394	159.0%	(60,644)	(2,355)
Overtime	15,300	6,375	7,443	116.8%	(1,068)	15,300	6,375	3,684	5,039	79.0%	1,336	(2,404)
All Other Salary Codes	9,500	3,958	34,358	868.0%	(30,400)	9,500	3,958	16,244	36,737	928.1%	(32,779)	2,379
Total Salaries	247,800	103,250	207,550	201.0%	(104,300)	271,400	113,083	60,840	205,170	181.4%	(92,087)	(2,380)
Fringes	156,300	65,125	84,455	129.7%	(19,330)	161,000	67,083	21,450	82,268	122.6%	(15,185)	(2,187)
Other Expenses:												
Utilities	1,900	792	796	100.5%	(4)	1,900	792	159	796	100.5%	(4)	-
Professional & Purchased Services	400	167	144	86.4%	23	400	167	-	120	72.0%	47	(24)
Travel, Tuition & Dues	600	250	258	103.2%	(8)	600	250	27	205	82.0%	45	(53)
Communications	45,500	18,958	18,903	99.7%	55	50,500	21,042	4,104	22,522	107.0%	(1,480)	3,619
Repairs & Maintenance Services	2,100	875	225	25.7%	650	113,600	47,333	93,000	93,022	196.5%	(45,689)	92,797
Internal Service Fees	136,100	56,708	56,708	100.0%	0	137,900	57,458	11,492	57,458	100.0%	0	750
All Other Expenses	(1,300)	(542)	2,466	-455.3%	(3,008)	(4,200)	(1,750)	213	13,017	-743.8%	(14,767)	10,551
Total Other Expenses	185,300	77,208	79,500	103.0%	(2,292)	300,700	125,292	108,995	187,140	149.4%	(61,848)	107,640
Transfers to Other Funds & Units	188,400	78,500	-	0.0%	78,500	188,400	78,500	-	-	0.0%	78,500	-
TOTAL EXPENSES & TRANSFERS	777,800	324,083	371,505	114.6%	(47,422)	921,500	383,958	191,285	474,578	123.6%	(90,620)	103,073
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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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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	846,100	352,542	298,855	84.8%	53,687	1,143,300	476,375	130,293	467,544	98.1%	8,831	168,689
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	1,631	100.0%	(1,631)	-	-	2,575	2,575	100.0%	(2,575)	944
Total Salaries	846,100	352,542	300,486	85.2%	52,056	1,143,300	476,375	132,868	470,119	98.7%	6,256	169,633
Fringes	370,100	154,208	104,016	67.5%	50,192	492,800	205,333	30,943	120,055	58.5%	85,278	16,039
Other Expenses:												
Utilities	-	-	4	100.0%	(4)	-	-	-	-	0.0%	-	(4)
Professional & Purchased Services	501,800	209,083	219,493	105.0%	(10,410)	670,800	279,500	72,454	196,916	70.5%	82,584	(22,577)
Travel, Tuition & Dues	8,600	3,583	4,472	124.8%	(889)	8,600	3,583	1,232	4,319	120.5%	(736)	(153)
Communications	9,300	3,875	5,246	135.4%	(1,371)	9,300	3,875	2,419	12,242	315.9%	(8,367)	6,996
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	29,900	12,458	12,458	100.0%	0	36,500	15,208	3,042	15,208	100.0%	0	2,750
All Other Expenses	(6,300)	(2,625)	5,978	-227.7%	(8,603)	(2,300)	(958)	2,091	14,992	-1564.4%	(15,950)	9,014
Total Other Expenses	543,300	226,375	247,651	109.4%	(21,276)	722,900	301,208	81,238	243,677	80.9%	57,531	(3,974)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,759,500	733,125	652,153	89.0%	80,972	2,359,000	982,917	245,049	833,851	84.8%	149,066	181,698
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	-	-	(1,328)	100.0%	1,328	-	-	(341)	(1,619)	100.0%	1,619	(291)
Total Other Revenue	-	-	(1,328)	100.0%	1,328	-	-	(341)	(1,619)	100.0%	1,619	(291)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(1,328)	100.0%	1,328	-	-	(341)	(1,619)	100.0%	1,619	(291)

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

**Parks
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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	21,482,900	8,951,208	7,894,041	88.2%	1,057,167	22,778,300	9,490,958	2,045,986	8,137,996	85.7%	1,352,962	243,955
Overtime	117,100	48,792	82,711	169.5%	(33,919)	145,900	60,792	7,036	106,453	175.1%	(45,661)	23,742
All Other Salary Codes	2,426,400	1,011,000	1,618,801	160.1%	(607,801)	2,535,100	1,056,292	622,179	1,569,174	148.6%	(512,882)	(49,627)
Total Salaries	24,026,400	10,011,000	9,595,553	95.9%	415,447	25,459,300	10,608,042	2,675,201	9,813,623	92.5%	794,419	218,070
Fringes	8,174,900	3,406,208	3,482,791	102.2%	(76,583)	8,626,800	3,594,500	926,716	3,417,353	95.1%	177,147	(65,438)
Other Expenses:												
Utilities	3,557,400	1,482,250	1,744,120	117.7%	(261,870)	3,558,800	1,482,833	258,741	1,805,705	121.8%	(322,872)	61,585
Professional & Purchased Services	797,300	332,208	321,319	96.7%	10,889	801,300	333,875	85,880	341,533	102.3%	(7,658)	20,214
Travel, Tuition & Dues	60,800	25,333	37,257	147.1%	(11,924)	66,300	27,625	9,094	51,460	186.3%	(23,835)	14,203
Communications	349,400	145,583	177,260	121.8%	(31,677)	349,400	145,583	26,041	126,047	86.6%	19,536	(51,213)
Repairs & Maintenance Services	273,000	113,750	113,619	99.9%	131	273,000	113,750	35,036	169,085	148.6%	(55,335)	55,466
Internal Service Fees	1,737,400	723,917	723,917	100.0%	(0)	2,071,600	863,167	172,633	863,167	100.0%	(0)	139,250
All Other Expenses	996,000	415,000	769,423	185.4%	(354,423)	1,005,800	419,083	177,749	922,343	220.1%	(503,260)	152,920
Total Other Expenses	7,771,300	3,238,042	3,886,915	120.0%	(648,873)	8,126,200	3,385,917	765,174	4,279,340	126.4%	(893,423)	392,425
Transfers to Other Funds & Units	244,100	101,708	97,948	96.3%	3,760	229,700	95,708	3,498	97,948	102.3%	(2,240)	-
TOTAL EXPENSES & TRANSFERS	40,216,700	16,756,958	17,063,207	101.8%	(306,249)	42,442,000	17,684,167	4,370,589	17,608,264	99.6%	75,903	545,057
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,899,600	4,958,167	5,548,676	111.9%	(590,509)	12,811,700	5,338,208	577,768	5,439,637	101.9%	(101,429)	(109,039)
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	5,000	-	0.0%	5,000	13,200	5,500	-	-	0.0%	5,500	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	12,000	5,000	-	0.0%	5,000	13,200	5,500	-	-	0.0%	5,500	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	6,000	2,500	1,810	72.4%	690	4,500	1,875	185	1,555	82.9%	320	(255)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	360,500	150,208	197,469	131.5%	(47,261)	350,600	146,083	18,824	124,468	85.2%	21,615	(73,001)
Miscellaneous Revenue	3,000	1,250	5,543	443.4%	(4,293)	-	-	(27)	6,709	100.0%	(6,709)	1,166
Total Other Revenue	369,500	153,958	204,822	133.0%	(50,864)	355,100	147,958	18,982	132,732	89.7%	15,226	(72,090)
Transfers From Other Funds & Units	685,000	285,417	607,163	212.7%	(321,746)	685,000	285,417	401,393	401,393	140.6%	(115,976)	(205,770)
TOTAL REVENUE & TRANSFERS	12,966,100	5,402,542	6,360,661	117.7%	(958,119)	13,865,000	5,777,083	998,143	5,973,762	103.4%	(196,679)	(386,899)

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

Planning 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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,422,500	1,426,042	1,190,493	83.5%	235,549	3,587,900	1,494,958	342,474	1,273,896	85.2%	221,062	83,403
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	12,300	5,125	159,279	3107.9%	(154,154)	12,300	5,125	62,956	179,469	3501.8%	(174,344)	20,190
Total Salaries	3,434,800	1,431,167	1,349,772	94.3%	81,395	3,600,200	1,500,083	405,430	1,453,365	96.9%	46,718	103,593
Fringes	1,021,700	425,708	448,062	105.3%	(22,354)	1,054,800	439,500	117,089	440,587	100.2%	(1,087)	(7,475)
Other Expenses:												
Utilities	-	-	100	100.0%	(100)	-	-	20	100	100.0%	(100)	-
Professional & Purchased Services	148,600	61,917	56,441	91.2%	5,476	80,200	33,417	12	396	1.2%	33,021	(56,045)
Travel, Tuition & Dues	18,300	7,625	14,345	188.1%	(6,720)	18,300	7,625	8,070	18,647	244.6%	(11,022)	4,302
Communications	98,400	41,000	16,745	40.8%	24,255	98,400	41,000	4,838	15,839	38.6%	25,161	(906)
Repairs & Maintenance Services	2,200	917	125	13.6%	792	2,200	917	-	300	32.7%	617	175
Internal Service Fees	155,600	64,833	64,833	100.0%	0	170,700	71,125	14,225	71,125	100.0%	-	6,292
All Other Expenses	(79,700)	(33,208)	35,211	-106.0%	(68,419)	(79,700)	(33,208)	8,922	18,475	-55.6%	(51,683)	(16,736)
Total Other Expenses	343,400	143,083	187,800	131.3%	(44,717)	290,100	120,875	36,087	124,882	103.3%	(4,007)	(62,918)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,799,900	1,999,958	1,985,634	99.3%	14,324	4,945,100	2,060,458	558,606	2,018,834	98.0%	41,624	33,200
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,000,000	833,333	844,649	101.4%	(11,316)	1,800,000	750,000	35,773	717,004	95.6%	32,996	(127,645)
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	-	-	61	100.0%	(61)	-	-	-	-	0.0%	-	(61)
Total Other Revenue	-	-	61	100.0%	(61)	-	-	-	-	0.0%	-	(61)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,000,000	833,333	844,710	101.4%	(11,377)	1,800,000	750,000	35,773	717,004	95.6%	32,996	(127,706)

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

**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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	102,672,900	42,780,375	38,600,472	90.2%	4,179,903	107,170,400	44,654,333	8,218,163	41,385,105	92.7%	3,269,228	2,784,633
Overtime	6,715,500	2,798,125	3,643,123	130.2%	(844,998)	6,715,500	2,798,125	746,877	4,401,637	157.3%	(1,603,512)	758,514
All Other Salary Codes	24,771,900	10,321,625	11,592,599	112.3%	(1,270,974)	26,735,300	11,139,708	2,591,537	11,582,309	104.0%	(442,601)	(10,290)
Total Salaries	134,160,300	55,900,125	53,836,194	96.3%	2,063,931	140,621,200	58,592,167	11,556,577	57,369,051	97.9%	1,223,116	3,532,857
Fringes	45,292,800	18,872,000	19,197,312	101.7%	(325,312)	46,372,800	19,322,000	3,750,820	19,035,085	98.5%	286,915	(162,227)
Other Expenses:												
Utilities	36,500	15,208	18,142	119.3%	(2,934)	36,500	15,208	1,765	28,518	187.5%	(13,310)	10,376
Professional & Purchased Services	1,092,500	455,208	191,854	42.1%	263,354	1,045,600	435,667	48,020	219,266	50.3%	216,401	27,412
Travel, Tuition & Dues	235,900	98,292	346,908	352.9%	(248,616)	235,900	98,292	55,801	319,309	324.9%	(221,017)	(27,599)
Communications	1,500,700	625,292	524,314	83.9%	100,978	1,500,700	625,292	120,764	593,717	95.0%	31,575	69,403
Repairs & Maintenance Services	2,654,000	1,105,833	817,872	74.0%	287,961	2,654,000	1,105,833	39,365	1,308,963	118.4%	(203,130)	491,091
Internal Service Fees	10,675,700	4,448,208	4,448,207	100.0%	1	10,930,200	4,554,250	910,850	4,554,249	100.0%	1	106,042
All Other Expenses	3,522,700	1,467,792	1,394,812	95.0%	72,980	3,522,700	1,467,792	223,211	1,335,559	91.0%	132,233	(59,253)
Total Other Expenses	19,718,000	8,215,833	7,742,109	94.2%	473,724	19,925,600	8,302,333	1,399,776	8,359,581	100.7%	(57,248)	617,472
Transfers to Other Funds & Units	302,500	126,042	143,851	114.1%	(17,809)	302,500	126,042	7,981	83,613	66.3%	42,429	(60,238)
TOTAL EXPENSES & TRANSFERS	199,473,600	83,114,000	80,919,466	97.4%	2,194,534	207,222,100	86,342,542	16,715,154	84,847,330	98.3%	1,495,212	3,927,864
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,753,100	2,397,125	2,795,572	116.6%	(398,447)	6,717,100	2,798,792	370,436	2,157,008	77.1%	641,784	(638,564)
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	893,200	372,167	5,525	1.5%	366,642	889,000	370,417	(3)	1,997	0.5%	368,420	(3,528)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	893,200	372,167	5,525	1.5%	366,642	889,000	370,417	(3)	1,997	0.5%	368,420	(3,528)
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	2,500	105	4.2%	2,395	6,000	2,500	1,497	3,811	152.4%	(1,311)	3,706
Compensation from Property	-	-	-	0.0%	-	-	-	-	7	100.0%	(7)	7
Miscellaneous Revenue	-	-	160	100.0%	(160)	-	-	30	190	100.0%	(190)	30
Total Other Revenue	6,000	2,500	265	10.6%	2,235	6,000	2,500	1,527	4,008	160.3%	(1,508)	3,743
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	6,652,300	2,771,792	2,801,362	101.1%	(29,570)	7,612,100	3,171,708	371,960	2,163,013	68.2%	1,008,695	(638,349)

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

**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 \$	FY20-FY19 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	200,417	240,500	120.0%	(40,083)	481,000	200,417	-	-	0.0%	200,417	(240,500)
TOTAL EXPENSES & TRANSFERS	481,000	200,417	240,500	120.0%	(40,083)	481,000	200,417	-	-	0.0%	200,417	(240,500)
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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**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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,464,900	2,277,042	2,135,522	93.8%	141,520	6,482,000	2,700,833	606,805	2,204,012	81.6%	496,821	68,490
Overtime	-	-	3	100.0%	(3)	-	-	-	-	0.0%	-	(3)
All Other Salary Codes	564,100	235,042	256,234	109.0%	(21,192)	28,000	11,667	89,563	262,983	2254.1%	(251,316)	6,749
Total Salaries	6,029,000	2,512,083	2,391,759	95.2%	120,324	6,510,000	2,712,500	696,368	2,466,995	90.9%	245,505	75,236
Fringes	1,882,300	784,292	756,911	96.5%	27,381	2,025,400	843,917	187,907	718,122	85.1%	125,795	(38,789)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	24,800	10,333	(101)	-1.0%	10,434	25,900	10,792	18	508	4.7%	10,284	609
Travel, Tuition & Dues	82,200	34,250	48,693	142.2%	(14,443)	88,500	36,875	1,816	31,483	85.4%	5,392	(17,210)
Communications	82,600	34,417	19,637	57.1%	14,780	72,000	30,000	3,803	17,155	57.2%	12,845	(2,482)
Repairs & Maintenance Services	2,900	1,208	-	0.0%	1,208	3,600	1,500	-	-	0.0%	1,500	-
Internal Service Fees	112,300	46,792	38,417	82.1%	8,375	117,700	49,042	8,167	40,833	83.3%	8,209	2,416
All Other Expenses	281,400	117,250	225,703	192.5%	(108,453)	346,400	144,333	73,067	232,933	161.4%	(88,600)	7,230
Total Other Expenses	586,200	244,250	332,349	136.1%	(88,099)	654,100	272,542	86,871	322,912	118.5%	(50,370)	(9,437)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,497,500	3,540,625	3,481,019	98.3%	59,606	9,189,500	3,828,958	971,146	3,508,029	91.6%	320,929	27,010
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	2,379,700	991,542	1,156,200	116.6%	(164,658)	2,379,700	991,542	593,025	1,186,050	119.6%	(194,508)	29,850
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,379,700	991,542	1,156,200	116.6%	(164,658)	2,379,700	991,542	593,025	1,186,050	119.6%	(194,508)	29,850
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	2,379,700	991,542	1,156,200	116.6%	(164,658)	2,379,700	991,542	593,025	1,186,050	119.6%	(194,508)	29,850

Metro Government of Nashville
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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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	14,620,600	6,091,917	5,213,877	85.6%	878,040	15,370,500	6,404,375	1,393,601	5,431,479	84.8%	972,896	217,602
Overtime	35,300	14,708	48,876	332.3%	(34,168)	35,300	14,708	21,806	55,540	377.6%	(40,832)	6,664
All Other Salary Codes	1,257,300	523,875	1,126,158	215.0%	(602,283)	1,257,300	523,875	457,500	1,122,345	214.2%	(598,470)	(3,813)
Total Salaries	15,913,200	6,630,500	6,388,911	96.4%	241,589	16,663,100	6,942,958	1,872,907	6,609,364	95.2%	333,594	220,453
Fringes	5,898,900	2,457,875	2,519,084	102.5%	(61,209)	5,862,800	2,442,833	655,355	2,448,236	100.2%	(5,403)	(70,848)
Other Expenses:												
Utilities	1,643,100	684,625	638,960	93.3%	45,665	1,643,100	684,625	113,635	675,635	98.7%	8,990	36,675
Professional & Purchased Services	3,328,200	1,386,750	1,196,074	86.3%	190,676	3,376,400	1,406,833	237,622	1,763,647	125.4%	(356,814)	567,573
Travel, Tuition & Dues	67,300	28,042	75,514	269.3%	(47,472)	40,300	16,792	10,466	50,534	300.9%	(33,742)	(24,980)
Communications	593,400	247,250	320,757	129.7%	(73,507)	595,200	248,000	94,259	250,817	101.1%	(2,817)	(69,940)
Repairs & Maintenance Services	493,100	205,458	293,533	142.9%	(88,075)	493,100	205,458	59,227	311,880	151.8%	(106,422)	18,347
Internal Service Fees	1,915,900	798,292	798,292	100.0%	(0)	1,899,100	791,292	158,258	791,292	100.0%	(0)	(7,000)
All Other Expenses	1,429,100	595,458	597,094	100.3%	(1,636)	1,197,200	498,833	90,797	498,501	99.9%	332	(98,593)
Total Other Expenses	9,470,100	3,945,875	3,920,224	99.3%	25,651	9,244,400	3,851,833	764,264	4,342,306	112.7%	(490,473)	422,082
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	31,282,200	13,034,250	12,828,219	98.4%	206,031	31,770,300	13,237,625	3,292,526	13,399,906	101.2%	(162,281)	571,687
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	182,200	75,917	70,476	92.8%	5,441	182,200	75,917	11,241	74,603	98.3%	1,314	4,127
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%	-	-	-	-	15	100.0%	(15)	15
Total Other Revenue	-	-	-	0.0%	-	-	-	-	15	100.0%	(15)	15
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	182,200	75,917	70,476	92.8%	5,441	182,200	75,917	11,241	74,618	98.3%	1,299	4,142

Metro Government of Nashville
Monthly Budget Accountability Report
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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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	14,077,800	5,865,750	4,691,780	80.0%	1,173,970	14,761,900	6,150,792	1,275,661	4,980,521	81.0%	1,170,271	288,741
Overtime	449,900	187,458	212,015	113.1%	(24,557)	449,900	187,458	51,478	242,384	129.3%	(54,926)	30,369
All Other Salary Codes	157,600	65,667	1,021,403	1555.4%	(955,736)	164,600	68,583	481,039	1,126,566	1642.6%	(1,057,983)	105,163
Total Salaries	14,685,300	6,118,875	5,925,198	96.8%	193,677	15,376,400	6,406,833	1,808,178	6,349,471	99.1%	57,362	424,273
Fringes	5,585,900	2,327,458	2,344,051	100.7%	(16,593)	5,762,000	2,400,833	640,993	2,371,243	98.8%	29,590	27,192
Other Expenses:												
Utilities	552,400	230,167	176,498	76.7%	53,669	552,400	230,167	2,119	90,255	39.2%	139,912	(86,243)
Professional & Purchased Services	670,000	279,167	160,896	57.6%	118,271	647,600	269,833	50,308	204,314	75.7%	65,519	43,418
Travel, Tuition & Dues	111,200	46,333	89,394	192.9%	(43,061)	109,000	45,417	4,544	15,758	34.7%	29,659	(73,636)
Communications	212,800	88,667	114,532	129.2%	(25,865)	281,300	117,208	18,987	93,392	79.7%	23,816	(21,140)
Repairs & Maintenance Services	209,400	87,250	24,216	27.8%	63,034	191,400	79,750	76,599	219,233	274.9%	(139,483)	195,017
Internal Service Fees	2,642,100	1,100,875	1,100,625	100.0%	250	2,795,000	1,164,583	232,867	1,164,333	100.0%	250	63,708
All Other Expenses	962,400	401,000	1,254,672	312.9%	(853,672)	923,200	384,667	126,779	822,378	213.8%	(437,711)	(432,294)
Total Other Expenses	5,360,300	2,233,458	2,920,833	130.8%	(687,375)	5,499,900	2,291,625	512,203	2,609,663	113.9%	(318,038)	(311,170)
Transfers to Other Funds & Units	5,715,300	2,381,375	3,548,650	149.0%	(1,167,275)	5,769,900	2,404,125	-	2,884,950	120.0%	(480,825)	(663,700)
TOTAL EXPENSES & TRANSFERS	31,346,800	13,061,167	14,738,732	112.8%	(1,677,565)	32,408,200	13,503,417	2,961,374	14,215,327	105.3%	(711,910)	(523,405)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,107,800	461,583	472,928	102.5%	(11,345)	1,143,400	476,417	79,405	428,654	90.0%	47,763	(44,274)
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	2,042	-	0.0%	2,042	4,900	2,042	-	-	0.0%	2,042	-
Total Other Governments & Agencies	4,900	2,042	-	0.0%	2,042	4,900	2,042	-	-	0.0%	2,042	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	6,166,700	2,569,458	1,965,014	76.5%	604,444	4,692,800	1,955,333	475,705	2,558,246	130.8%	(602,913)	593,232
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(14,870)	100.0%	14,870	-	-	(2,453)	(14,366)	100.0%	14,366	504
Total Other Revenue	6,166,700	2,569,458	1,950,144	75.9%	619,314	4,692,800	1,955,333	473,252	2,543,880	130.1%	(588,547)	593,736
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	7,279,400	3,033,083	2,423,072	79.9%	610,011	5,841,100	2,433,792	552,657	2,972,534	122.1%	(538,742)	549,462

Metro Government of Nashville
Monthly Budget Accountability Report
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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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,140,000	475,000	353,458	74.4%	121,542	1,175,100	489,625	96,777	377,054	77.0%	112,571	23,596
Overtime	66,000	27,500	19,107	69.5%	8,393	66,000	27,500	3,284	13,032	47.4%	14,468	(6,075)
All Other Salary Codes	30,800	12,833	90,228	703.1%	(77,395)	32,600	13,583	34,073	87,417	643.6%	(73,834)	(2,811)
Total Salaries	1,236,800	515,333	462,793	89.8%	52,540	1,273,700	530,708	134,134	477,503	90.0%	53,205	14,710
Fringes	535,400	223,083	194,671	87.3%	28,412	542,800	226,167	49,737	187,292	82.8%	38,875	(7,379)
Other Expenses:												
Utilities	8,062,200	3,359,250	2,663,707	79.3%	695,543	8,062,200	3,359,250	8,158	2,158,403	64.3%	1,200,847	(505,304)
Professional & Purchased Services	26,000	10,833	-	0.0%	10,833	26,000	10,833	-	-	0.0%	10,833	-
Travel, Tuition & Dues	17,600	7,333	-	0.0%	7,333	-	-	-	30	100.0%	(30)	30
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	33,500	13,958	-	0.0%	13,958	33,500	13,958	-	-	0.0%	13,958	-
Internal Service Fees	161,800	67,417	67,417	100.0%	(0)	128,900	53,708	10,742	53,708	100.0%	0	(13,709)
All Other Expenses	700	292	-	0.0%	292	18,300	7,625	44	95	1.2%	7,530	95
Total Other Expenses	8,301,800	3,459,083	2,731,124	79.0%	727,959	8,268,900	3,445,375	18,944	2,212,236	64.2%	1,233,139	(518,888)
Transfers to Other Funds & Units	14,606,300	6,085,958	7,285,300	119.7%	(1,199,342)	15,812,700	6,588,625	-	7,906,350	120.0%	(1,317,725)	621,050
TOTAL EXPENSES & TRANSFERS	24,680,300	10,283,458	10,673,888	103.8%	(390,430)	25,898,100	10,790,875	202,815	10,783,381	99.9%	7,494	109,493
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	67,000	27,917	8,358	29.9%	19,559	88,000	36,667	1,104	19,230	52.4%	17,437	10,872
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	67,000	27,917	8,358	29.9%	19,559	88,000	36,667	1,104	19,230	52.4%	17,437	10,872

Metro Government of Nashville
Monthly Budget Accountability Report
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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 \$	FY20-FY19 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	-	-	100	100.0%	(100)	-	-	-	-	0.0%	-	(100)
Professional & Purchased Services	600	250	132	52.8%	118	600	250	30	30	12.0%	220	(102)
Travel, Tuition & Dues	100	42	-	0.0%	42	100	42	-	-	0.0%	42	-
Communications	23,000	9,583	8,312	86.7%	1,271	23,000	9,583	1,065	5,164	53.9%	4,419	(3,148)
Repairs & Maintenance Services	1,500	625	1,258	201.3%	(633)	1,500	625	-	187	29.9%	438	(1,071)
Internal Service Fees	116,400	48,500	48,500	100.0%	-	109,600	45,667	9,133	45,667	100.0%	(0)	(2,833)
All Other Expenses	125,500	52,292	56,689	108.4%	(4,397)	128,000	53,333	6,224	48,698	91.3%	4,635	(7,991)
Total Other Expenses	267,100	111,292	114,991	103.3%	(3,699)	262,800	109,500	16,452	99,746	91.1%	9,754	(15,245)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	267,100	111,292	114,991	103.3%	(3,699)	262,800	109,500	16,452	99,746	91.1%	9,754	(15,245)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,250,000	937,500	-	0.0%	937,500	2,250,000	937,500	-	-	0.0%	937,500	-
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	2,250,000	937,500	-	0.0%	937,500	2,250,000	937,500	-	-	0.0%	937,500	-

Metro Government of Nashville
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Sheriff
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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	38,240,200	15,933,417	14,468,901	90.8%	1,464,516	37,047,000	15,436,250	4,374,554	15,673,771	101.5%	(237,521)	1,204,870
Overtime	-	-	452,763	100.0%	(452,763)	-	-	179,945	664,893	100.0%	(664,893)	212,130
All Other Salary Codes	6,254,500	2,606,042	3,855,528	147.9%	(1,249,486)	9,247,200	3,853,000	1,277,731	3,668,548	95.2%	184,452	(186,980)
Total Salaries	44,494,700	18,539,458	18,777,192	101.3%	(237,734)	46,294,200	19,289,250	5,832,230	20,007,212	103.7%	(717,962)	1,230,020
Fringes	17,233,200	7,180,500	7,081,071	98.6%	99,429	17,623,300	7,343,042	1,894,403	6,951,559	94.7%	391,483	(129,512)
Other Expenses:												
Utilities	1,329,200	553,833	601,590	108.6%	(47,757)	1,329,200	553,833	105,266	576,170	104.0%	(22,337)	(25,420)
Professional & Purchased Services	7,776,500	3,240,208	2,597,683	80.2%	642,525	7,168,500	2,986,875	519,615	3,164,310	105.9%	(177,435)	566,627
Travel, Tuition & Dues	119,200	49,667	41,224	83.0%	8,443	119,200	49,667	8,537	28,743	57.9%	20,924	(12,481)
Communications	320,800	133,667	178,952	133.9%	(45,285)	320,800	133,667	30,385	155,189	116.1%	(21,522)	(23,763)
Repairs & Maintenance Services	391,900	163,292	71,063	43.5%	92,229	165,200	68,833	6,254	179,015	260.1%	(110,182)	107,952
Internal Service Fees	1,863,900	776,625	776,625	100.0%	-	1,857,900	774,125	154,825	774,125	100.0%	-	(2,500)
All Other Expenses	1,518,000	632,500	892,864	141.2%	(260,364)	1,445,800	602,417	96,052	843,174	140.0%	(240,757)	(49,690)
Total Other Expenses	13,319,500	5,549,792	5,160,001	93.0%	389,791	12,406,600	5,169,417	920,934	5,720,726	110.7%	(551,309)	560,725
Transfers to Other Funds & Units	25,400	10,583	3,500	33.1%	7,083	25,400	10,583	-	-	0.0%	10,583	(3,500)
TOTAL EXPENSES & TRANSFERS	75,072,800	31,280,333	31,021,764	99.2%	258,569	76,349,500	31,812,292	8,647,567	32,679,497	102.7%	(867,205)	1,657,733
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,705,000	1,127,083	992,499	88.1%	134,584	2,705,000	1,127,083	215,195	1,046,928	92.9%	80,155	54,429
Other Governments & Agencies:												
Federal Direct	-	-	1,891	100.0%	(1,891)	-	-	33,962	33,962	100.0%	(33,962)	32,071
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,802,000	750,833	(227,380)	-30.3%	978,213	2,147,000	894,583	-	-	0.0%	894,583	227,380
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,802,000	750,833	(225,489)	-30.0%	976,322	2,147,000	894,583	33,962	33,962	3.8%	860,621	259,451
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	139,583	75,143	53.8%	64,440	335,000	139,583	3,880	38,480	27.6%	101,103	(36,663)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	125,000	52,083	(48,053)	-92.3%	100,136	125,000	52,083	(15,947)	(74,063)	-142.2%	126,146	(26,010)
Total Other Revenue	460,000	191,667	27,090	14.1%	164,577	460,000	191,667	(12,067)	(35,583)	-18.6%	227,250	(62,673)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,967,000	2,069,583	794,100	38.4%	1,275,483	5,312,000	2,213,333	237,090	1,045,307	47.2%	1,168,026	251,207

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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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,382,400	1,409,333	1,076,219	76.4%	333,114	3,524,600	1,468,583	315,761	1,151,353	78.4%	317,230	75,134
Overtime	-	-	6,744	100.0%	(6,744)	-	-	9,088	9,861	100.0%	(9,861)	3,117
All Other Salary Codes	23,200	9,667	157,367	1627.9%	(147,700)	20,500	8,542	64,841	160,893	1883.6%	(152,351)	3,526
Total Salaries	3,405,600	1,419,000	1,240,330	87.4%	178,670	3,545,100	1,477,125	389,690	1,322,107	89.5%	155,018	81,777
Fringes	1,138,500	474,375	446,006	94.0%	28,369	1,166,400	486,000	120,574	443,624	91.3%	42,376	(2,382)
Other Expenses:												
Utilities	2,700	1,125	1,077	95.7%	48	2,700	1,125	392	1,152	102.4%	(27)	75
Professional & Purchased Services	1,535,400	639,750	488,871	76.4%	150,879	1,532,200	638,417	344,226	657,869	103.0%	(19,452)	168,998
Travel, Tuition & Dues	35,700	14,875	7,715	51.9%	7,160	38,100	15,875	2,401	13,754	86.6%	2,121	6,039
Communications	45,900	19,125	10,130	53.0%	8,995	45,900	19,125	1,721	8,265	43.2%	10,860	(1,865)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	150	905	100.0%	(905)	905
Internal Service Fees	144,200	60,083	60,083	100.0%	0	166,800	69,500	13,900	69,500	100.0%	-	9,417
All Other Expenses	272,200	113,417	56,521	49.8%	56,896	273,000	113,750	29,568	97,274	85.5%	16,476	40,753
Total Other Expenses	2,036,100	848,375	624,397	73.6%	223,978	2,058,700	857,792	392,358	848,719	98.9%	9,073	224,322
Transfers to Other Funds & Units	709,600	295,667	177,400	60.0%	118,267	709,600	295,667	-	177,400	60.0%	118,267	-
TOTAL EXPENSES & TRANSFERS	7,289,800	3,037,417	2,488,133	81.9%	549,284	7,479,800	3,116,583	902,622	2,791,850	89.6%	324,733	303,717
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	-	-	4,506	100.0%	(4,506)	-	-	(620)	357	100.0%	(357)	(4,149)
Total Other Revenue	-	-	4,506	100.0%	(4,506)	-	-	(620)	357	100.0%	(357)	(4,149)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	4,506	100.0%	(4,506)	-	-	(620)	357	100.0%	(357)	(4,149)

Metro Government of Nashville
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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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,078,400	2,532,667	2,526,229	99.7%	6,438	6,376,900	2,657,042	717,020	2,635,908	99.2%	21,134	109,679
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	42,300	17,625	45,879	260.3%	(28,254)	42,300	17,625	44,891	44,891	254.7%	(27,266)	(988)
Total Salaries	6,120,700	2,550,292	2,572,108	100.9%	(21,816)	6,419,200	2,674,667	761,911	2,680,799	100.2%	(6,132)	108,691
Fringes	2,010,300	837,625	847,579	101.2%	(9,954)	2,070,000	862,500	229,368	842,949	97.7%	19,551	(4,630)
Other Expenses:												
Utilities	2,800	1,167	1,095	93.9%	72	2,800	1,167	229	1,144	98.1%	23	49
Professional & Purchased Services	126,900	52,875	43,901	83.0%	8,974	126,800	52,833	7,670	42,016	79.5%	10,817	(1,885)
Travel, Tuition & Dues	105,300	43,875	25,589	58.3%	18,286	109,100	45,458	4,002	18,211	40.1%	27,247	(7,378)
Communications	76,700	31,958	27,134	84.9%	4,824	76,500	31,875	6,787	28,130	88.3%	3,745	996
Repairs & Maintenance Services	14,000	5,833	3,380	57.9%	2,453	8,000	3,333	718	848	25.4%	2,485	(2,532)
Internal Service Fees	247,400	103,083	103,083	100.0%	0	261,300	108,875	21,775	108,875	100.0%	-	5,792
All Other Expenses	129,800	54,083	98,438	182.0%	(44,355)	132,300	55,125	26,970	102,380	185.7%	(47,255)	3,942
Total Other Expenses	702,900	292,875	302,620	103.3%	(9,745)	716,800	298,667	68,151	301,604	101.0%	(2,937)	(1,016)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,833,900	3,680,792	3,722,307	101.1%	(41,515)	9,206,000	3,835,833	1,059,430	3,825,352	99.7%	10,481	103,045
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	9,000	3,750	3,320	88.5%	430	8,000	3,333	505	3,076	92.3%	257	(244)
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	-	-	3,365	100.0%	(3,365)	-	-	752	3,768	100.0%	(3,768)	403
Total Other Revenue	-	-	3,365	100.0%	(3,365)	-	-	752	3,768	100.0%	(3,768)	403
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	9,000	3,750	6,685	178.3%	(2,935)	8,000	3,333	1,257	6,844	205.3%	(3,511)	159

Metro Government of Nashville
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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 \$	FY20-FY19 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,344,000	560,000	379,608	67.8%	180,392	1,392,700	580,292	114,315	413,139	71.2%	167,153	33,531
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	17,700	7,375	74,321	1007.7%	(66,946)	17,700	7,375	29,639	75,900	1029.2%	(68,525)	1,579
Total Salaries	1,361,700	567,375	453,929	80.0%	113,446	1,410,400	587,667	143,954	489,039	83.2%	98,628	35,110
Fringes	430,100	179,208	169,194	94.4%	10,014	439,900	183,292	44,675	166,729	91.0%	16,563	(2,465)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,400	1,833	1,344	73.3%	489	4,400	1,833	1,199	1,359	74.1%	474	15
Travel, Tuition & Dues	5,000	2,083	2,813	135.0%	(730)	5,000	2,083	1,177	4,178	200.5%	(2,095)	1,365
Communications	203,600	84,833	119,305	140.6%	(34,472)	213,600	89,000	30,370	121,209	136.2%	(32,209)	1,904
Repairs & Maintenance Services	1,000	417	-	0.0%	417	1,000	417	-	-	0.0%	417	-
Internal Service Fees	362,900	151,208	151,208	100.0%	0	339,900	141,625	28,325	141,625	100.0%	-	(9,583)
All Other Expenses	(47,100)	(19,625)	3,714	-18.9%	(23,339)	(47,100)	(19,625)	392	2,815	-14.3%	(22,440)	(899)
Total Other Expenses	529,800	220,750	278,384	126.1%	(57,634)	516,800	215,333	61,463	271,186	125.9%	(55,853)	(7,198)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,321,600	967,333	901,507	93.2%	65,826	2,367,100	986,292	250,092	926,954	94.0%	59,338	25,447
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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