



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



**April 2021  
Budget Accountability Report**

# BUDGET ACCOUNTABILITY REPORT

SECTION - I

SUMMARY

## Budget Accountability Report

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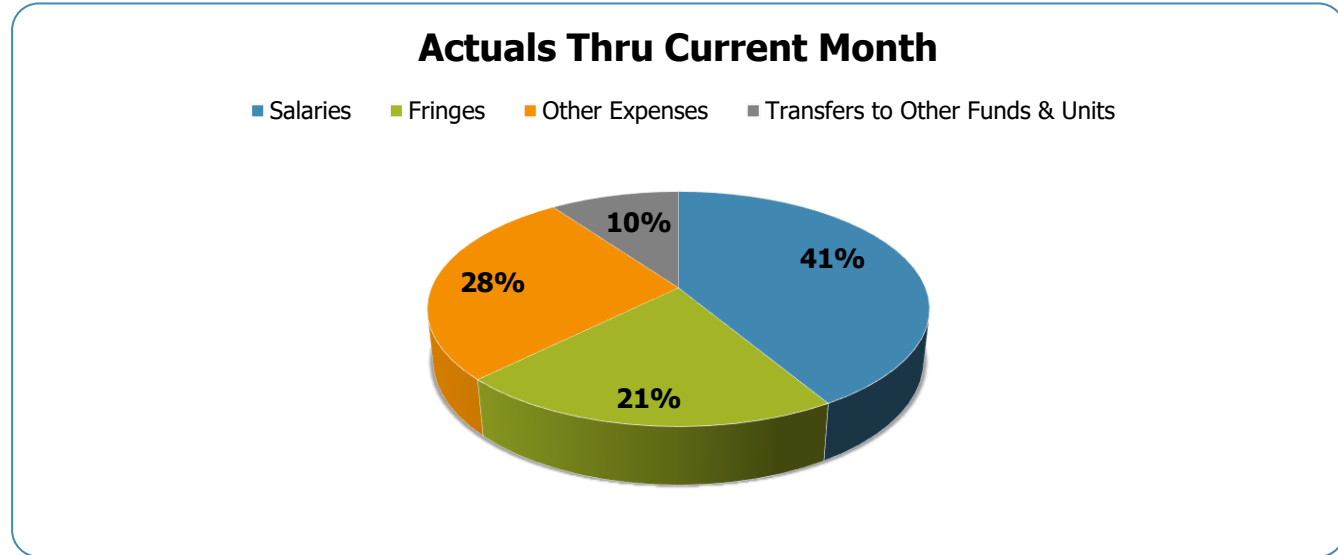
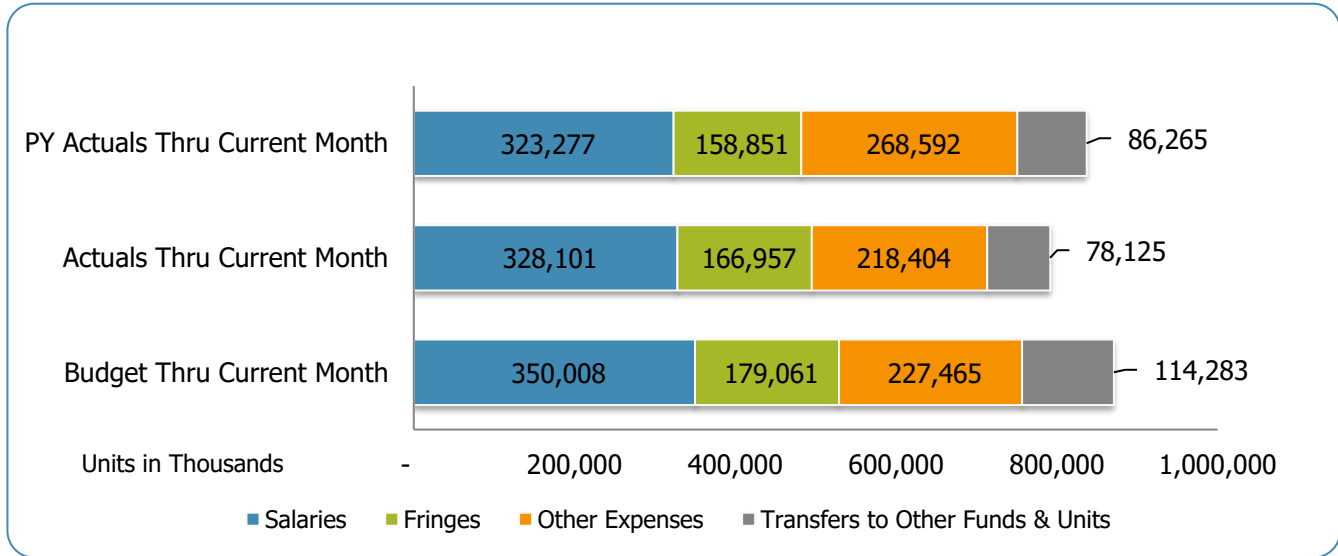
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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2021

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	353,478,800	294,565,667	249,464,701	84.7%	45,100,966	362,881,000	302,400,833	32,874,834	261,416,570	86.4%	40,984,263	11,951,869
Overtime	11,011,900	9,176,583	13,189,022	143.7%	(4,012,439)	10,752,800	8,960,667	1,177,203	11,316,927	126.3%	(2,356,260)	(1,872,095)
All Other Salary Codes	48,770,500	40,642,083	60,623,480	149.2%	(19,981,397)	46,375,500	38,646,250	5,029,887	55,367,278	143.3%	(16,721,028)	(5,256,202)
<b>Total Salaries</b>	<b>413,261,200</b>	<b>344,384,333</b>	<b>323,277,203</b>	<b>93.9%</b>	<b>21,107,130</b>	<b>420,009,300</b>	<b>350,007,750</b>	<b>39,081,924</b>	<b>328,100,775</b>	<b>93.7%</b>	<b>21,906,975</b>	<b>4,823,572</b>
<b>Fringes</b>	<b>208,220,900</b>	<b>173,517,417</b>	<b>158,850,857</b>	<b>91.5%</b>	<b>14,666,560</b>	<b>214,872,600</b>	<b>179,060,500</b>	<b>19,749,873</b>	<b>166,957,325</b>	<b>93.2%</b>	<b>12,103,175</b>	<b>8,106,468</b>
<b>Other Expenses:</b>												
Utilities	17,089,900	14,241,583	13,414,451	94.2%	827,132	21,539,900	17,949,917	1,479,050	13,922,534	77.6%	4,027,383	508,083
Professional & Purchased Services	60,156,200	50,130,167	49,051,124	97.8%	1,079,043	72,459,200	60,382,667	4,904,066	54,279,698	89.9%	6,102,969	5,228,574
Travel, Tuition & Dues	2,268,400	1,890,333	2,265,977	119.9%	(375,644)	1,871,300	1,559,417	113,872	1,529,500	98.1%	29,917	(736,477)
Communications	7,262,200	6,051,833	5,561,748	91.9%	490,085	7,449,800	6,208,167	791,956	5,629,888	90.7%	578,279	68,140
Repairs & Maintenance Services	9,317,200	7,764,333	8,632,281	111.2%	(867,948)	9,448,100	7,873,417	1,158,209	8,913,124	113.2%	(1,039,707)	280,843
Internal Service Fees	30,265,400	25,221,167	25,197,839	99.9%	23,328	31,497,000	26,247,500	2,594,479	25,960,778	98.9%	286,722	762,939
All Other Expenses	180,881,500	150,734,583	164,468,524	109.1%	(13,733,941)	128,692,400	107,243,667	18,312,797	108,168,546	100.9%	(924,879)	(56,299,978)
<b>Total Other Expenses</b>	<b>307,240,800</b>	<b>256,034,000</b>	<b>268,591,944</b>	<b>104.9%</b>	<b>(12,557,944)</b>	<b>272,957,700</b>	<b>227,464,750</b>	<b>29,354,429</b>	<b>218,404,068</b>	<b>96.0%</b>	<b>9,060,682</b>	<b>(50,187,876)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>101,693,300</b>	<b>84,744,417</b>	<b>86,264,779</b>	<b>101.8%</b>	<b>(1,520,362)</b>	<b>137,140,000</b>	<b>114,283,333</b>	<b>19,059,085</b>	<b>78,125,262</b>	<b>68.4%</b>	<b>36,158,071</b>	<b>(8,139,517)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,030,416,200</b>	<b>858,680,167</b>	<b>836,984,783</b>	<b>97.5%</b>	<b>21,695,384</b>	<b>1,044,979,600</b>	<b>870,816,333</b>	<b>107,245,311</b>	<b>791,587,430</b>	<b>90.9%</b>	<b>79,228,903</b>	<b>(45,397,353)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>57,343,000</b>	<b>47,785,833</b>	<b>38,625,794</b>	<b>80.8%</b>	<b>9,160,039</b>	<b>54,468,900</b>	<b>45,390,750</b>	<b>4,314,433</b>	<b>37,925,028</b>	<b>83.6%</b>	<b>7,465,722</b>	<b>(700,766)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	3,000	2,500	243,134	9725.4%	(240,634)	2,211,200	1,842,667	-	1,181,821	64.1%	660,846	938,687
Fed Through State Pass-Through	1,933,300	1,611,083	2,223,003	138.0%	(611,920)	2,033,300	1,694,417	982,305	3,614,057	213.3%	(1,919,640)	1,391,054
Fed Through Other Pass-Through	7,875,000	6,562,500	5,303,461	80.8%	1,259,039	7,800,000	6,500,000	661,700	5,321,751	81.9%	1,178,249	18,290
State Direct	97,112,900	80,927,417	71,526,112	88.4%	9,401,305	78,834,800	65,695,667	5,985,659	76,344,222	116.2%	(10,648,555)	4,818,110
Other Government & Agencies	17,122,400	14,268,667	5,893,078	41.3%	8,375,589	42,071,200	35,059,333	589,472	40,783,902	116.3%	(5,724,569)	34,890,824
<b>Total Other Governments &amp; Agencies</b>	<b>124,046,600</b>	<b>103,372,167</b>	<b>85,188,788</b>	<b>82.4%</b>	<b>18,183,379</b>	<b>132,950,500</b>	<b>110,792,083</b>	<b>8,219,136</b>	<b>127,245,753</b>	<b>114.9%</b>	<b>(16,453,670)</b>	<b>42,056,965</b>
<b>Other Revenue:</b>												
Property Taxes	464,017,100	386,680,917	450,376,142	116.5%	(63,695,225)	624,547,100	520,455,917	6,870,776	614,782,187	118.1%	(94,326,270)	164,406,045
Local Option Sales Tax	146,962,800	122,469,000	95,441,500	77.9%	27,027,500	122,814,300	102,345,250	11,316,822	103,890,339	101.5%	(1,545,089)	8,448,839
Other Tax, Licences & Permits	163,758,100	136,465,083	101,989,562	74.7%	34,475,521	100,480,600	83,733,833	11,378,089	97,000,815	115.8%	(13,266,982)	(4,988,747)
Fines, Forfeits & Penalties	6,757,700	5,631,417	4,366,368	77.5%	1,265,049	5,619,600	4,683,000	441,436	3,364,617	71.8%	1,318,383	(1,001,751)
Compensation from Property	530,600	442,167	290,032	65.6%	152,135	631,300	526,083	34,719	710,923	135.1%	(184,840)	420,891
Miscellaneous Revenue	620,400	517,000	639,328	123.7%	(122,328)	915,300	762,750	147,825	828,063	108.6%	(65,313)	188,735
<b>Total Other Revenue</b>	<b>782,646,700</b>	<b>652,205,583</b>	<b>653,102,932</b>	<b>100.1%</b>	<b>(897,349)</b>	<b>855,008,200</b>	<b>712,506,833</b>	<b>30,189,667</b>	<b>820,576,944</b>	<b>115.2%</b>	<b>(108,070,111)</b>	<b>167,474,012</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>29,572,700</b>	<b>24,643,917</b>	<b>23,011,229</b>	<b>93.4%</b>	<b>1,632,688</b>	<b>20,307,300</b>	<b>16,922,750</b>	<b>2,176,368</b>	<b>14,557,423</b>	<b>86.0%</b>	<b>2,365,327</b>	<b>(8,453,806)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>993,609,000</b>	<b>828,007,500</b>	<b>799,928,743</b>	<b>96.6%</b>	<b>28,078,757</b>	<b>1,062,734,900</b>	<b>885,612,417</b>	<b>44,899,604</b>	<b>1,000,305,148</b>	<b>113.0%</b>	<b>(114,692,731)</b>	<b>200,376,405</b>

## GSD Expenditures Summary FY20-21 as of April 2021

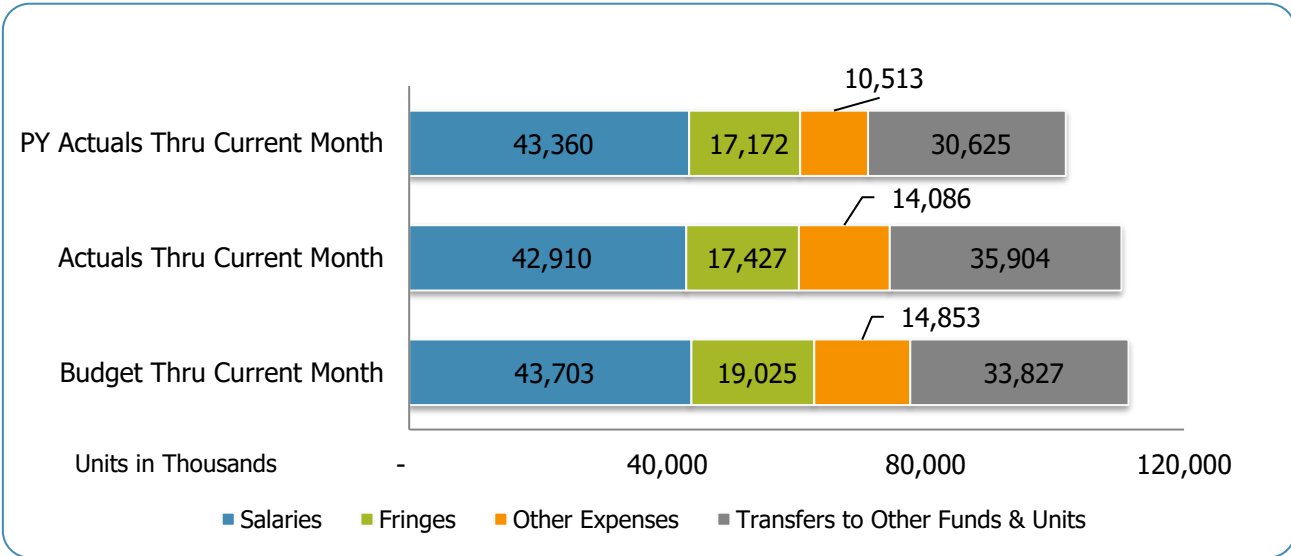


Metro Government of Nashville  
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All Departments  
USD General

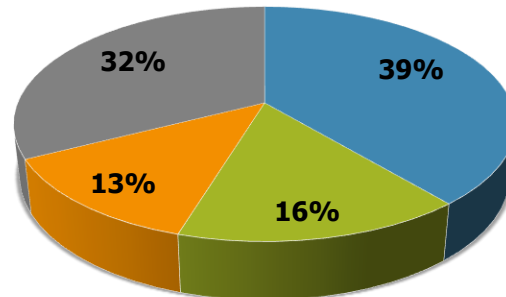
Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	49,327,800	41,106,500	28,695,459	69.8%	12,411,041	50,429,000	42,024,167	2,968,628	28,604,084	68.1%	13,420,083	(91,375)
Overtime	1,411,200	1,176,000	1,860,311	158.2%	(684,311)	1,015,200	846,000	271,026	2,634,003	311.3%	(1,788,003)	773,692
All Other Salary Codes	1,421,300	1,184,417	12,804,145	1081.1%	(11,619,728)	999,700	833,083	1,174,999	11,671,676	1401.0%	(10,838,593)	(1,132,469)
<b>Total Salaries</b>	<b>52,160,300</b>	<b>43,466,917</b>	<b>43,359,915</b>	<b>99.8%</b>	<b>107,002</b>	<b>52,443,900</b>	<b>43,703,250</b>	<b>4,414,653</b>	<b>42,909,763</b>	<b>98.2%</b>	<b>793,487</b>	<b>(450,152)</b>
<b>Fringes</b>	<b>22,142,700</b>	<b>18,452,250</b>	<b>17,172,184</b>	<b>93.1%</b>	<b>1,280,066</b>	<b>22,830,400</b>	<b>19,025,333</b>	<b>1,844,805</b>	<b>17,426,748</b>	<b>91.6%</b>	<b>1,598,585</b>	<b>254,564</b>
<b>Other Expenses:</b>												
Utilities	8,062,200	6,718,500	6,160,918	91.7%	557,582	8,067,200	6,722,667	689,966	6,085,909	90.5%	636,758	(75,009)
Professional & Purchased Services	26,000	21,667	-	0.0%	21,667	152,700	127,250	-	446	0.4%	126,804	446
Travel, Tuition & Dues	2,000	1,667	460	27.6%	1,207	2,000	1,667	20	770	46.2%	897	310
Communications	57,900	48,250	40,420	83.8%	7,830	57,900	48,250	3,205	32,944	68.3%	15,306	(7,476)
Repairs & Maintenance Services	54,000	45,000	10,973	24.4%	34,027	54,000	45,000	1,485	21,546	47.9%	23,454	10,573
Internal Service Fees	2,894,600	2,412,167	2,412,167	100.0%	(0)	5,492,800	4,577,333	457,733	4,577,333	100.0%	0	2,165,166
All Other Expenses	4,820,600	4,017,167	1,887,788	47.0%	2,129,379	3,997,500	3,331,250	2,613,681	3,367,121	101.1%	(35,871)	1,479,333
<b>Total Other Expenses</b>	<b>15,917,300</b>	<b>13,264,417</b>	<b>10,512,726</b>	<b>79.3%</b>	<b>2,751,691</b>	<b>17,824,100</b>	<b>14,853,417</b>	<b>3,766,090</b>	<b>14,086,069</b>	<b>94.8%</b>	<b>767,348</b>	<b>3,573,343</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>35,075,900</b>	<b>29,229,917</b>	<b>30,625,380</b>	<b>104.8%</b>	<b>(1,395,463)</b>	<b>40,592,800</b>	<b>33,827,333</b>	<b>11,531,190</b>	<b>35,904,017</b>	<b>106.1%</b>	<b>(2,076,684)</b>	<b>5,278,637</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>125,296,200</b>	<b>104,413,500</b>	<b>101,670,205</b>	<b>97.4%</b>	<b>2,743,295</b>	<b>133,691,200</b>	<b>111,409,333</b>	<b>21,556,738</b>	<b>110,326,597</b>	<b>99.0%</b>	<b>1,082,736</b>	<b>8,656,392</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>143,300</b>	<b>119,417</b>	<b>88,168</b>	<b>73.8%</b>	<b>31,249</b>	<b>1,458,500</b>	<b>1,215,417</b>	<b>9,505</b>	<b>94,715</b>	<b>7.8%</b>	<b>1,120,702</b>	<b>6,547</b>
<b>Other Governments &amp; Agencies:</b>												
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	402,600	335,500	543,200	161.9%	(207,700)	402,600	335,500	-	-	0.0%	335,500	(543,200)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>402,600</b>	<b>335,500</b>	<b>543,200</b>	<b>161.9%</b>	<b>(207,700)</b>	<b>402,600</b>	<b>335,500</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>335,500</b>	<b>(543,200)</b>
<b>Other Revenue:</b>												
Property Taxes	114,381,700	95,318,083	107,363,097	112.6%	(12,045,014)	125,591,600	104,659,667	1,573,381	114,122,285	109.0%	(9,462,618)	6,759,188
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	2,548,600	2,123,833	1,629,463	76.7%	494,370	11,923,900	9,936,583	1,183,604	6,495,642	65.4%	3,440,941	4,866,179
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	100,000	83,333	-	0.0%	83,333	100,000	83,333	-	-	0.0%	83,333	-
Miscellaneous Revenue	-	-	120,534	100.0%	(120,534)	-	-	2,499	7,445	100.0%	(7,445)	(113,089)
<b>Total Other Revenue</b>	<b>117,030,300</b>	<b>97,525,250</b>	<b>109,113,094</b>	<b>111.9%</b>	<b>(11,587,844)</b>	<b>137,615,500</b>	<b>114,679,583</b>	<b>2,759,484</b>	<b>120,625,372</b>	<b>105.2%</b>	<b>(5,945,789)</b>	<b>11,512,278</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>117,576,200</b>	<b>97,980,167</b>	<b>109,744,462</b>	<b>112.0%</b>	<b>(11,764,295)</b>	<b>139,476,600</b>	<b>116,230,500</b>	<b>2,768,989</b>	<b>120,720,087</b>	<b>103.9%</b>	<b>(4,489,587)</b>	<b>10,975,625</b>

## USD Expenditures Summary FY20-21 as of April 2021



### Actuals Thru Current Month

■ Salaries   
 ■ Fringes   
 ■ Other Expenses   
 ■ Transfers to Other Funds & Units



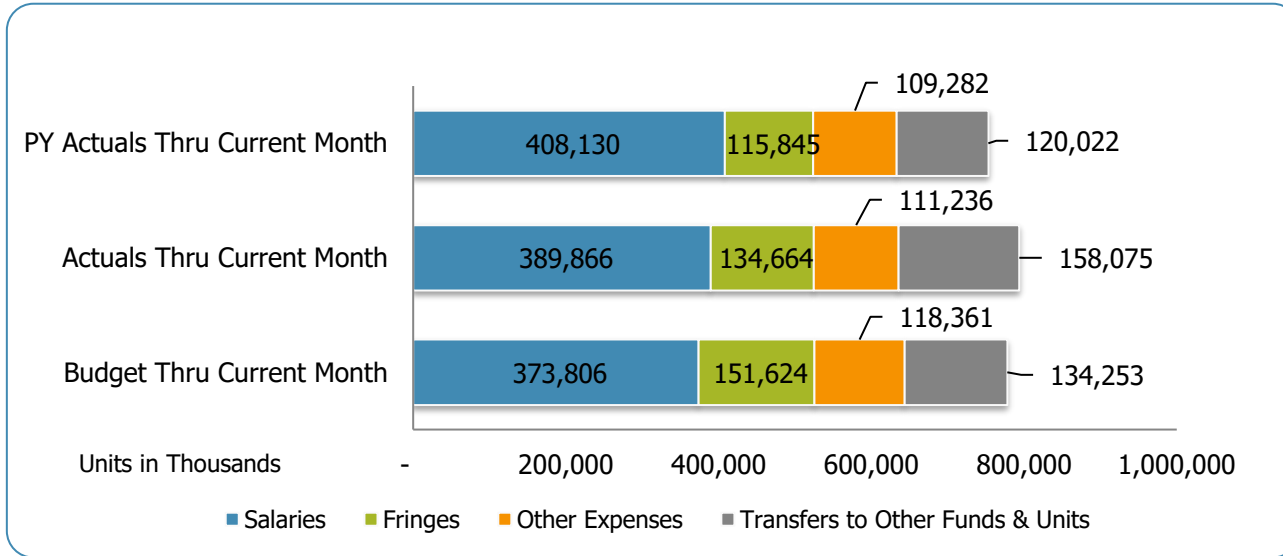
Metro Government of Nashville  
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**MNPS  
Operating**

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	448,693,214	373,911,012	394,709,835	105.6%	(20,798,823)	433,527,524	361,272,937	19,591,290	377,211,690	104.4%	(15,938,753)	(17,498,145)
Overtime	2,594,700	2,162,250	1,993,565	92.2%	168,685	1,905,400	1,587,833	35,869	658,316	41.5%	929,517	(1,335,249)
All Other Salary Codes	8,118,488	6,765,407	11,426,176	168.9%	(4,660,770)	13,133,700	10,944,750	512,907	11,996,463	109.6%	(1,051,713)	570,287
<b>Total Salaries</b>	<b>459,406,402</b>	<b>382,838,668</b>	<b>408,129,576</b>	<b>106.6%</b>	<b>(25,290,908)</b>	<b>448,566,624</b>	<b>373,805,520</b>	<b>20,140,066</b>	<b>389,866,469</b>	<b>104.3%</b>	<b>(16,060,949)</b>	<b>(18,263,107)</b>
<b>Fringes</b>	<b>161,681,301</b>	<b>134,734,417</b>	<b>115,844,575</b>	<b>86.0%</b>	<b>18,889,842</b>	<b>181,948,276</b>	<b>151,623,563</b>	<b>7,428,137</b>	<b>134,664,123</b>	<b>88.8%</b>	<b>16,959,440</b>	<b>18,819,548</b>
<b>Other Expenses:</b>												
Utilities	25,484,900	21,237,417	19,206,170	90.4%	2,031,247	25,408,000	21,173,333	2,177,916	15,746,452	74.4%	5,426,881	(3,459,718)
Professional & Purchased Services	47,915,481	39,929,567	33,627,012	84.2%	6,302,555	41,362,300	34,468,583	7,015,430	39,674,773	115.1%	(5,206,190)	6,047,761
Travel, Tuition & Dues	1,954,086	1,628,405	1,181,926	72.6%	446,479	1,683,000	1,402,500	298,659	600,052	42.8%	802,448	(581,874)
Communications	2,712,314	2,260,262	1,137,982	50.3%	1,122,280	2,252,800	1,877,333	582,163	1,929,908	102.8%	(52,575)	791,926
Repairs & Maintenance Services	2,920,152	2,433,460	3,628,431	149.1%	(1,194,971)	5,218,800	4,349,000	426,307	1,317,398	30.3%	3,031,602	(2,311,033)
Internal Service Fees	3,191,000	2,659,167	2,663,363	100.2%	(4,196)	3,913,200	3,261,000	326,307	3,263,070	100.1%	(2,070)	599,707
All Other Expenses	68,168,068	56,806,724	47,837,391	84.2%	8,969,333	62,195,300	51,829,417	11,878,433	48,704,026	94.0%	3,125,391	866,635
<b>Total Other Expenses</b>	<b>152,346,001</b>	<b>126,955,001</b>	<b>109,282,275</b>	<b>86.1%</b>	<b>17,672,726</b>	<b>142,033,400</b>	<b>118,361,167</b>	<b>22,705,215</b>	<b>111,235,679</b>	<b>94.0%</b>	<b>7,125,488</b>	<b>1,953,404</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>148,619,900</b>	<b>123,849,917</b>	<b>120,021,715</b>	<b>96.9%</b>	<b>3,828,202</b>	<b>161,103,800</b>	<b>134,253,167</b>	<b>17,698,802</b>	<b>158,075,165</b>	<b>117.7%</b>	<b>(23,821,998)</b>	<b>38,053,450</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>922,053,604</b>	<b>768,378,003</b>	<b>753,278,141</b>	<b>98.0%</b>	<b>15,099,862</b>	<b>933,652,100</b>	<b>778,043,417</b>	<b>67,972,220</b>	<b>793,841,436</b>	<b>102.0%</b>	<b>(15,798,019)</b>	<b>40,563,295</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,060,000</b>	<b>1,716,667</b>	<b>2,159,454</b>	<b>125.8%</b>	<b>(442,787)</b>	<b>2,250,000</b>	<b>1,875,000</b>	<b>56,636</b>	<b>803,858</b>	<b>42.9%</b>	<b>1,071,142</b>	<b>(1,355,596)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	560,000	466,667	352,078	75.4%	114,589	500,000	416,667	-	263,092	63.1%	153,575	(88,986)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	289,439,900	241,199,917	258,833,398	107.3%	(17,633,481)	288,467,800	240,389,833	28,998,429	259,107,087	107.8%	(18,717,254)	273,689
Other Government & Agencies	10,000	8,333	(5,485)	-65.8%	13,818	10,000	8,333	(177)	-	0.0%	8,333	5,485
<b>Total Other Governments &amp; Agencies</b>	<b>290,009,900</b>	<b>241,674,917</b>	<b>259,179,991</b>	<b>107.2%</b>	<b>(17,505,074)</b>	<b>288,977,800</b>	<b>240,814,833</b>	<b>28,998,252</b>	<b>259,370,179</b>	<b>107.7%</b>	<b>(18,555,346)</b>	<b>190,188</b>
<b>Other Revenue:</b>												
Property Taxes	331,064,700	275,887,250	316,847,368	114.8%	(40,960,118)	431,608,100	359,673,417	3,371,764	423,834,101	117.8%	(64,160,684)	106,986,733
Local Option Sales Tax	261,130,500	217,608,750	169,585,001	77.9%	48,023,749	178,361,400	148,634,500	16,435,254	150,878,411	101.5%	(2,243,911)	(18,706,590)
Other Tax, Licences & Permits	25,316,300	21,096,917	16,406,260	77.8%	4,690,657	17,182,100	14,318,417	968,491	7,369,129	51.5%	6,949,288	(9,037,131)
Fines, Forfeits & Penalties	1,200	1,000	1,362	136.2%	(362)	1,200	1,000	-	-	0.0%	1,000	(1,362)
Compensation from Property	1,643,000	1,369,167	716,202	52.3%	652,965	1,640,000	1,366,667	148,592	1,457,684	106.7%	(91,017)	741,482
Miscellaneous Revenue	450,000	375,000	466,696	124.5%	(91,696)	150,000	125,000	33,829	278,963	223.2%	(153,963)	(187,733)
<b>Total Other Revenue</b>	<b>619,605,700</b>	<b>516,338,083</b>	<b>504,022,889</b>	<b>97.6%</b>	<b>12,315,194</b>	<b>628,942,800</b>	<b>524,119,000</b>	<b>20,957,930</b>	<b>583,818,288</b>	<b>111.4%</b>	<b>(59,699,288)</b>	<b>79,795,399</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>2,800,000</b>	<b>2,333,333</b>	<b>1,031,998</b>	<b>44.2%</b>	<b>1,301,335</b>	<b>13,481,500</b>	<b>11,234,583</b>	<b>-</b>	<b>21,023</b>	<b>0.2%</b>	<b>11,213,560</b>	<b>(1,010,975)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>914,475,600</b>	<b>762,063,000</b>	<b>766,394,332</b>	<b>100.6%</b>	<b>(4,331,332)</b>	<b>933,652,100</b>	<b>778,043,417</b>	<b>50,012,818</b>	<b>844,013,348</b>	<b>108.5%</b>	<b>(65,969,931)</b>	<b>77,619,016</b>

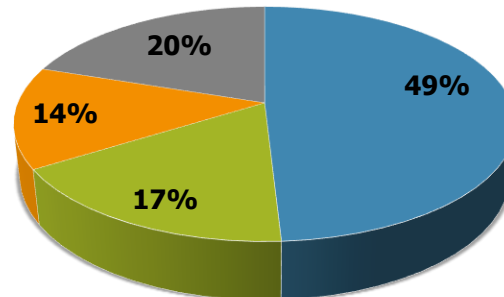


## MNPS Operating Fund Expenditures Summary FY20-21 as of April 2021



### Actuals Thru Current Month

Legend: Salaries (blue), Fringes (green), Other Expenses (orange), Transfers to Other Funds & Units (grey)



# 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 2021  
 April 30, 2021



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	-54.5%	25,473,557	-35.5%	N/A	✓
30130	Administrative - Mediation Services Fund	-34.5%	23,995	-31.2%	N/A	✓
32241	Arts Commission - Grant Fund	-61.0%	104,825	-111.2%	N/A	✓
60156	Board of Fair Commissioners	-25.1%	652,999	10.6%	71.3%	✓
30600	Codes - Demolition Fund	-92.6%	212,209	-56.0%	N/A	✓
30170	Community Education Commission	-23.4%	67,834	N/A	100.0%	✓
30118	County Clerk - Computer Fund	-45.0%	31,872	13.8%	N/A	✓
30218, 30318	County Clerk - Fees	-80.9%	40,443	99.8%	N/A	✓
30034	Criminal Court Clerk - Computer Fund	-76.8%	138,130	-39.5%	N/A	✓
33024	Criminal Court Clerk - Victims Assistance Fund	2.5%	(1,098)	-19.0%	N/A	✓
30107	District Attorney - Elderly Protection	-100.0%	8,333	-100.0%	N/A	✓
30103	District Attorney - Fraud & Economic Crime	-78.0%	39,020	-79.4%	0.0%	✓
32219	District Attorney - Grant Funds	-27.8%	79,023	-44.6%	100.0%	✓
30101	District Attorney - Metro Major Drug Program	-26.5%	199,116	-98.1%	30.0%	✓
68201	District Energy System	-26.1%	4,128,699	-19.7%	N/A	✓
60152	Farmers' Market	-20.8%	356,104	-25.1%	40.1%	✓
30077	Finance - Donations	823.1%	(17,833)	-97.9%	N/A	✓
30215	Finance - Innovation Investment Fund	-100.0%	282,000	N/A	N/A	✓
51180	Finance - Treasury	-5.6%	42,414	-18.6%	100.0%	✓
51154	General Services - Fleet Management	-26.0%	5,309,923	48.4%	82.5%	✓
61190	General Services - Surplus Property Auction - E-Bid	-4.9%	47,088	8.1%	100.0%	✓
30102	General Sessions Court - DUI Offender	-96.6%	41,061	-17.0%	N/A	✓
32227	General Sessions Court - Grant Fund	-5.5%	8,545	-46.9%	N/A	✓
30027, 32229	General Sessions Court - Treatment Courts	-76.2%	13,530	-28.7%	N/A	✓
30006, 30072	Health - Animal Care and Control	-42.6%	15,984	-10.2%	N/A	✓
30204, 30206	Health - Clean Air Funds	-40.6%	108,347	4.0%	100.0%	✓
32200	Health - Grant Fund	-15.9%	4,416,589	-36.4%	88.8%	✓
32211	Historical Commission - Grant Fund	-100.0%	-	-100.0%	N/A	✓
51137	Information Technology Services - Information Technology Services	-1.9%	503,612	-1.0%	86.5%	✓
32226	Juvenile Court - Grant Fund	14.0%	(216,460)	-10.9%	96.2%	✓
30122	Juvenile Court Clerk - Computer Fund	-40.6%	5,415	-40.7%	N/A	✓
30114	Mayor's Office - Barnes Fund for Affordable Housing	-69.2%	14,227,401	-96.8%	100.0%	✓
30076	Mayor's Office - Donations	-25.0%	167	0.0%	N/A	✓
32004, 32305	Mayor's Office - Grant Funds	-100.0%	40,417	0.0%	N/A	✓

Metro Government of Nashville  
**BUDGET ACCOUNTABILITY REPORT CARD**  
 Enterprise, Internal Service and Special Revenue Funds  
 Fiscal Year 2021  
 April 30, 2021



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Department Submission
31500	Metro Action Commission - Admin & Leasehold	-9.3%	557,086	36.1%	112.5%	✓
31502	Metro Action Commission - Headstart Grant	-18.1%	3,015,371	-18.1%	98.0%	✓
31503	Metro Action Commission - LIHEAP Grant	-24.0%	1,922,833	-24.0%	100.0%	✓
31504	Metro Action Commission - CSBG Grant	-27.9%	830,373	-27.9%	51.7%	✓
31505	Metro Action Commission - Summer Food Program	-69.7%	436,165	-68.1%	0.0%	✓
31506	Metro Action Commission - CACFP	-42.2%	429,537	-57.6%	87.5%	✓
31508	Metro Action Commission - BF/AF Care Program	-27.9%	212,106	-99.7%	36.8%	✓
31514	Metro Action Commission - Community Srvs Poverty	-14.8%	3,104	20.0%	N/A	✓
31521	Metro Action Commission - Kresge Foundation	17.5%	(36,433)	25.0%	100.0%	✓
31522	Metro Action Commission - Youth Grant	-71.2%	1,946,442	-16.4%	N/A	✓
31523	Metro Action Commission - Workforce	21.7%	(73,138)	34.2%	100.0%	✓
31524	Metro Action Commission - VOCA	-33.9%	206,106	-36.3%	N/A	✓
31501, 31511, 31512, 31519	Metro Action Commission - All Other Funds	4.0%	(8,597)	1.5%	N/A	✓
31525	Metro Action Commission - MDHA Covid Grant	-54.5%	151,420	87.1%	N/A	✓
31526	Metro Action Commission - Emergency Rental Assistance	-54.5%	16,972,030	100.0%	N/A	✓
35135	MNPS - Charter Schools	15.3%	(18,695,988)	14.8%	N/A	N/A
55146	MNPS - Print Shop	115.4%	(577,112)	153.2%	N/A	N/A
35158	MNPS - School Lunchroom	-26.1%	10,347,076	-3.0%	N/A	N/A
60161	Municipal Auditorium	-45.0%	750,359	-64.3%	94.2%	N/A
32250	Office of Emergency Management - Grant Funds	-37.4%	452,501	-96.0%	N/A	N/A
32051, 32233	Office of Family Safety - Grant Funds	-23.4%	229,993	-47.1%	78.8%	✓
30087	Parks & Recreation - Donation Fund	-81.9%	6,209	0.0%	N/A	✓
32300	Parks & Recreation - Grant Funds	-83.5%	475,311	-82.6%	61.8%	✓
33000	Parks & Recreation - Master Plan	-55.1%	123,467	-55.9%	25.0%	✓
30802	Parks & Recreation - Resale Inventory	-64.1%	1,147,905	-39.1%	N/A	✓
30801	Parks & Recreation - Special Projects	-68.8%	409,349	-22.4%	87.6%	✓
30702	Planning - Advance Planning & Research	-100.0%	158,333	20.6%	N/A	✓
30704	Planning - Grant Fund	-74.0%	448,888	-78.3%	66.7%	N/A
30764	Planning - Metro Area Computer Mapping	-58.0%	39,425	-29.1%	N/A	✓
30158	Police - Donations	-156.5%	11,088	0.0%	N/A	✓
30075, 30084, 30086, 32231, 32233, 30090	Police - Grant Funds	-49.2%	1,416,930	-100.8%	100.0%	✓
61200	Police - Impound	-100.0%	312,500	-73.1%	N/A	✓
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157, 30159	Police - Special Funds	-70.4%	2,533,516	-68.1%	100.0%	✓
30200	Police - Task Force Fund	-14.9%	206,096	-14.1%	100.0%	✓
30401	Public Library - Library Services	54.4%	(74,766)	39.9%	100.0%	✓
30407	Public Library - NAZA JAG Grant	-2.0%	1,957	-35.9%	100.0%	✓
30404	Public Library - Special Projects	-27.6%	126,268	0.3%	N/A	✓



Metro Government of Nashville  
**BUDGET ACCOUNTABILITY REPORT CARD**  
 Enterprise, Internal Service and Special Revenue Funds  
 Fiscal Year 2021  
 April 30, 2021



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Department Submission
30511	Public Works - Paving Fund	3.8%	(126,498)	-68.8%	N/A	✓
30508	Public Works - Sidewalk	15.3%	(388,541)	49.2%	N/A	✓
30502	Public Works - Solid Waste Grant	-88.6%	155,834	-63.1%	N/A	✓
30501	Public Works - Solid Waste Operations	-10.2%	2,882,439	22.5%	85.3%	✓
30509	Public Works - Surplus Parking Fund	-76.3%	8,195,430	-57.6%	N/A	✓
30503	Public Works - Tire Waste	2.2%	(9,971)	-25.8%	N/A	✓
30004	Register of Deeds - Computer Fund	-100.0%	1,917	0.0%	N/A	✓
30145	Sheriff's Office - CCA Contract	-65.8%	9,346,487	-102.4%	N/A	✓
32230	Sheriff's Office - Grant Funds	-100.0%	-	0.0%	N/A	✓
30007, 30137	Social Services - Donations	-97.1%	8,088	142.7%	N/A	✓
32137, 32237	Social Services - Grant Funds	-54.1%	1,496,074	-54.9%	94.5%	✓
60008	Sports Authority	-30.5%	348,251	27.1%	75.0%	N/A
30020	State Trial Courts - Drug Enforcement	-28.3%	83,471	-49.7%	50.6%	✓
32228	State Trial Courts - Grant Funds	-7.4%	197,760	-37.6%	79.9%	✓
67331	Water Services - Operations	-10.7%	13,137,331	3.8%	91.7%	✓
67431	Water Services - Stormwater	-12.1%	2,794,244	-12.8%	88.1%	✓

	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
X	Not Submitted

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2021

**Administrative  
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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	30,287,000	25,239,167	20,917,823	82.9%	4,321,344	12,742,200	10,618,500	442,993	1,960,040	18.5%	8,658,460	(18,957,783)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	65,914,400	54,928,667	45,980,945	83.7%	8,947,722	34,714,700	28,928,917	2,217,618	15,555,631	53.8%	13,373,286	(30,425,314)
<b>Total Other Expenses</b>	<b>96,201,400</b>	<b>80,167,833</b>	<b>66,898,768</b>	<b>83.4%</b>	<b>13,269,065</b>	<b>47,456,900</b>	<b>39,547,417</b>	<b>2,660,611</b>	<b>17,515,671</b>	<b>44.3%</b>	<b>22,031,746</b>	<b>(49,383,097)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>18,747,200</b>	<b>15,622,667</b>	<b>16,988,077</b>	<b>108.7%</b>	<b>(1,365,410)</b>	<b>8,586,300</b>	<b>7,155,250</b>	<b>445,450</b>	<b>3,713,439</b>	<b>51.9%</b>	<b>3,441,811</b>	<b>(13,274,638)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>114,948,600</b>	<b>95,790,500</b>	<b>83,886,845</b>	<b>87.6%</b>	<b>11,903,655</b>	<b>56,043,200</b>	<b>46,702,667</b>	<b>3,106,061</b>	<b>21,229,110</b>	<b>45.5%</b>	<b>25,473,557</b>	<b>(62,657,735)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	114,948,600	95,790,500	79,634,024	83.1%	16,156,476	56,043,200	46,702,667	5,430,458	30,099,422	64.4%	16,603,245	(49,534,602)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	233,467	100.0%	(233,467)	-	-	959	12,684	100.0%	(12,684)	(220,783)
<b>Total Other Revenue</b>	<b>114,948,600</b>	<b>95,790,500</b>	<b>79,867,491</b>	<b>83.4%</b>	<b>15,923,009</b>	<b>56,043,200</b>	<b>46,702,667</b>	<b>5,431,417</b>	<b>30,112,106</b>	<b>64.5%</b>	<b>16,590,561</b>	<b>(49,755,385)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>114,948,600</b>	<b>95,790,500</b>	<b>79,867,491</b>	<b>83.4%</b>	<b>15,923,009</b>	<b>56,043,200</b>	<b>46,702,667</b>	<b>5,431,417</b>	<b>30,112,106</b>	<b>64.5%</b>	<b>16,590,561</b>	<b>(49,755,385)</b>

Metro Government of Nashville  
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**Administrative  
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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
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	120,000	100,000	67,126	67.1%	32,874	83,500	69,583	3,932	45,588	65.5%	23,995	(21,538)
<b>Total Other Expenses</b>	<b>120,000</b>	<b>100,000</b>	<b>67,126</b>	<b>67.1%</b>	<b>32,874</b>	<b>83,500</b>	<b>69,583</b>	<b>3,932</b>	<b>45,588</b>	<b>65.5%</b>	<b>23,995</b>	<b>(21,538)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>120,000</b>	<b>100,000</b>	<b>67,126</b>	<b>67.1%</b>	<b>32,874</b>	<b>83,500</b>	<b>69,583</b>	<b>3,932</b>	<b>45,588</b>	<b>65.5%</b>	<b>23,995</b>	<b>(21,538)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	120,000	100,000	66,461	66.5%	33,539	83,500	69,583	7,238	47,827	68.7%	21,756	(18,634)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	248	100.0%	(248)	-	-	1	17	100.0%	(17)	(231)
<b>Total Other Revenue</b>	<b>120,000</b>	<b>100,000</b>	<b>66,709</b>	<b>66.7%</b>	<b>33,291</b>	<b>83,500</b>	<b>69,583</b>	<b>7,239</b>	<b>47,844</b>	<b>68.8%</b>	<b>21,739</b>	<b>(18,865)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>120,000</b>	<b>100,000</b>	<b>66,709</b>	<b>66.7%</b>	<b>33,291</b>	<b>83,500</b>	<b>69,583</b>	<b>7,239</b>	<b>47,844</b>	<b>68.8%</b>	<b>21,739</b>	<b>(18,865)</b>

Metro Government of Nashville  
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**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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	6,229	100.0%	(6,229)	-	-	-	(6,229)	100.0%	6,229	(12,458)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	647	100.0%	(647)	-	-	-	(647)	100.0%	647	(1,294)
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>6,876</b>	<b>100.0%</b>	<b>(6,876)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(6,876)</b>	<b>100.0%</b>	<b>6,876</b>	<b>(13,752)</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>526</b>	<b>100.0%</b>	<b>(526)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(526)</b>	<b>100.0%</b>	<b>526</b>	<b>(1,052)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	165,500	137,917	53,500	38.8%	84,417	173,300	144,417	6,629	60,908	42.2%	83,509	7,408
Travel, Tuition & Dues	3,600	3,000	3,600	120.0%	(600)	-	-	-	-	0.0%	-	(3,600)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	32,900	27,417	27,049	98.7%	368	32,900	27,417	214	13,502	49.2%	13,915	(13,547)
<b>Total Other Expenses</b>	<b>202,000</b>	<b>168,333</b>	<b>84,149</b>	<b>50.0%</b>	<b>84,184</b>	<b>206,200</b>	<b>171,833</b>	<b>6,843</b>	<b>74,410</b>	<b>43.3%</b>	<b>97,423</b>	<b>(9,739)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>202,000</b>	<b>168,333</b>	<b>91,551</b>	<b>54.4%</b>	<b>76,782</b>	<b>206,200</b>	<b>171,833</b>	<b>6,843</b>	<b>67,008</b>	<b>39.0%</b>	<b>104,825</b>	<b>(24,543)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	85,000	70,833	-	0.0%	70,833	85,000	70,833	-	-	0.0%	70,833	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	117,000	97,500	120,368	123.5%	(22,868)	121,200	101,000	-	(19,195)	-19.0%	120,195	(139,563)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>202,000</b>	<b>168,333</b>	<b>120,368</b>	<b>71.5%</b>	<b>47,965</b>	<b>206,200</b>	<b>171,833</b>	<b>-</b>	<b>(19,195)</b>	<b>-11.2%</b>	<b>191,028</b>	<b>(139,563)</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>202,000</b>	<b>168,333</b>	<b>120,368</b>	<b>71.5%</b>	<b>47,965</b>	<b>206,200</b>	<b>171,833</b>	<b>-</b>	<b>(19,195)</b>	<b>-11.2%</b>	<b>191,028</b>	<b>(139,563)</b>

Metro Government of Nashville  
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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,090,000	908,333	811,865	89.4%	96,468	1,014,400	845,333	99,412	732,817	86.7%	112,516	(79,048)
Overtime	25,000	20,833	19,146	91.9%	1,687	25,000	20,833	-	359	1.7%	20,474	(18,787)
All Other Salary Codes	15,200	12,667	10,818	85.4%	1,849	7,200	6,000	384	(6,109)	-101.8%	12,109	(16,927)
<b>Total Salaries</b>	<b>1,130,200</b>	<b>941,833</b>	<b>841,829</b>	<b>89.4%</b>	<b>100,004</b>	<b>1,046,600</b>	<b>872,167</b>	<b>99,796</b>	<b>727,067</b>	<b>83.4%</b>	<b>145,100</b>	<b>(114,762)</b>
<b>Fringes</b>	<b>438,300</b>	<b>365,250</b>	<b>314,998</b>	<b>86.2%</b>	<b>50,252</b>	<b>394,700</b>	<b>328,917</b>	<b>46,291</b>	<b>316,967</b>	<b>96.4%</b>	<b>11,950</b>	<b>1,969</b>
<b>Other Expenses:</b>												
Utilities	667,200	556,000	495,593	89.1%	60,407	608,400	507,000	40,125	374,721	73.9%	132,279	(120,872)
Professional & Purchased Services	283,700	236,417	259,617	109.8%	(23,200)	328,900	274,083	4,311	44,741	16.3%	229,342	(214,876)
Travel, Tuition & Dues	700	583	18	3.1%	565	700	583	-	1,090	186.9%	(507)	1,072
Communications	85,500	71,250	46,904	65.8%	24,346	82,000	68,333	1,662	24,439	35.8%	43,894	(22,465)
Repairs & Maintenance Services	122,500	102,083	32,529	31.9%	69,554	35,000	29,167	4,863	32,164	110.3%	(2,997)	(365)
Internal Service Fees	90,600	75,500	75,500	100.0%	-	91,600	76,333	7,633	76,330	100.0%	3	830
All Other Expenses	249,600	208,000	216,284	104.0%	(8,284)	304,400	253,667	17,544	159,729	63.0%	93,938	(56,555)
<b>Total Other Expenses</b>	<b>1,499,800</b>	<b>1,249,833</b>	<b>1,126,445</b>	<b>90.1%</b>	<b>123,388</b>	<b>1,451,000</b>	<b>1,209,167</b>	<b>76,138</b>	<b>713,214</b>	<b>59.0%</b>	<b>495,953</b>	<b>(413,231)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>229,100</b>	<b>190,917</b>	<b>190,910</b>	<b>100.0%</b>	<b>7</b>	<b>229,100</b>	<b>190,917</b>	<b>19,092</b>	<b>190,920</b>	<b>100.0%</b>	<b>(3)</b>	<b>10</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,297,400</b>	<b>2,747,833</b>	<b>2,474,182</b>	<b>90.0%</b>	<b>273,651</b>	<b>3,121,400</b>	<b>2,601,167</b>	<b>241,317</b>	<b>1,948,168</b>	<b>74.9%</b>	<b>652,999</b>	<b>(526,014)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,297,400</b>	<b>2,747,833</b>	<b>1,744,266</b>	<b>63.5%</b>	<b>1,003,567</b>	<b>3,121,400</b>	<b>2,601,167</b>	<b>7,126</b>	<b>151,706</b>	<b>5.8%</b>	<b>2,449,461</b>	<b>(1,592,560)</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-	-	1,020	206,552	100.0%	(206,552)	206,552
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,020</b>	<b>206,552</b>	<b>100.0%</b>	<b>(206,552)</b>	<b>206,552</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>9,635,469</b>	<b>100.0%</b>	<b>(9,635,469)</b>	<b>-</b>	<b>-</b>	<b>2,197,124</b>	<b>2,518,000</b>	<b>100.0%</b>	<b>(2,518,000)</b>	<b>(7,117,469)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,297,400</b>	<b>2,747,833</b>	<b>11,379,735</b>	<b>414.1%</b>	<b>(8,631,902)</b>	<b>3,121,400</b>	<b>2,601,167</b>	<b>2,205,270</b>	<b>2,876,258</b>	<b>110.6%</b>	<b>(275,091)</b>	<b>(8,503,477)</b>

Metro Government of Nashville  
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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	275,000	229,167	42,674	18.6%	186,493	275,000	229,167	41,193	16,958	7.4%	212,209	(25,716)
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%	-	-
<b>Total Other Expenses</b>	<b>275,000</b>	<b>229,167</b>	<b>42,674</b>	<b>18.6%</b>	<b>186,493</b>	<b>275,000</b>	<b>229,167</b>	<b>41,193</b>	<b>16,958</b>	<b>7.4%</b>	<b>212,209</b>	<b>(25,716)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>275,000</b>	<b>229,167</b>	<b>42,674</b>	<b>18.6%</b>	<b>186,493</b>	<b>275,000</b>	<b>229,167</b>	<b>41,193</b>	<b>16,958</b>	<b>7.4%</b>	<b>212,209</b>	<b>(25,716)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>75,000</b>	<b>62,500</b>	<b>41,197</b>	<b>65.9%</b>	<b>21,303</b>	<b>75,000</b>	<b>62,500</b>	<b>-</b>	<b>47,898</b>	<b>76.6%</b>	<b>14,602</b>	<b>6,701</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	-	-	29,678	100.0%	(29,678)	-	-	157	3,013	100.0%	(3,013)	(26,665)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>29,678</b>	<b>100.0%</b>	<b>(29,678)</b>	<b>-</b>	<b>-</b>	<b>157</b>	<b>3,013</b>	<b>100.0%</b>	<b>(3,013)</b>	<b>(26,665)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>200,000</b>	<b>166,667</b>	<b>150,000</b>	<b>90.0%</b>	<b>16,667</b>	<b>200,000</b>	<b>166,667</b>	<b>-</b>	<b>50,000</b>	<b>30.0%</b>	<b>116,667</b>	<b>(100,000)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>275,000</b>	<b>229,167</b>	<b>220,875</b>	<b>96.4%</b>	<b>8,292</b>	<b>275,000</b>	<b>229,167</b>	<b>157</b>	<b>100,911</b>	<b>44.0%</b>	<b>128,256</b>	<b>(119,964)</b>

Metro Government of Nashville  
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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	162,000	135,000	18,590	137,919	102.2%	(2,919)	137,919
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	3,400	2,833	1	3,587	126.6%	(754)	3,587
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>165,400</b>	<b>137,833</b>	<b>18,591</b>	<b>141,506</b>	<b>102.7%</b>	<b>(3,673)</b>	<b>141,506</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>67,000</b>	<b>55,833</b>	<b>6,321</b>	<b>45,470</b>	<b>81.4%</b>	<b>10,363</b>	<b>45,470</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	24,000	20,000	-	0.0%	20,000	70,000	58,333	1,160	9,733	16.7%	48,600	9,733
Travel, Tuition & Dues	9,300	7,750	-	0.0%	7,750	-	-	-	-	0.0%	-	-
Communications	45,500	37,917	3,392	8.9%	34,525	34,000	28,333	-	20,176	71.2%	8,157	16,784
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	209,200	174,333	3,290	1.9%	171,043	31,200	26,000	13	4,948	19.0%	21,052	1,658
<b>Total Other Expenses</b>	<b>288,000</b>	<b>240,000</b>	<b>6,682</b>	<b>2.8%</b>	<b>233,318</b>	<b>135,200</b>	<b>112,667</b>	<b>1,173</b>	<b>34,857</b>	<b>30.9%</b>	<b>77,810</b>	<b>28,175</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>100.0%</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(16,667)</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>(16,667)</b>	<b>(20,000)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>288,000</b>	<b>240,000</b>	<b>26,682</b>	<b>11.1%</b>	<b>213,318</b>	<b>347,600</b>	<b>289,667</b>	<b>26,085</b>	<b>221,833</b>	<b>76.6%</b>	<b>67,834</b>	<b>195,151</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,118</b>	<b>42,848</b>	<b>100.0%</b>	<b>(42,848)</b>	<b>42,848</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	-	-	14,181	100.0%	(14,181)	72,500	60,417	9	313	0.5%	60,104	(13,868)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>14,181</b>	<b>100.0%</b>	<b>(14,181)</b>	<b>72,500</b>	<b>60,417</b>	<b>9</b>	<b>313</b>	<b>0.5%</b>	<b>60,104</b>	<b>(13,868)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>14,181</b>	<b>100.0%</b>	<b>(14,181)</b>	<b>72,500</b>	<b>60,417</b>	<b>3,127</b>	<b>43,161</b>	<b>71.4%</b>	<b>17,256</b>	<b>28,980</b>

Metro Government of Nashville  
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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	10,000	8,333	-	0.0%	8,333	10,000	8,333	-	-	0.0%	8,333	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	4,891	100.0%	(4,891)	-	-	-	2,687	100.0%	(2,687)	(2,204)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	75,000	62,500	20,044	32.1%	42,456	75,000	62,500	230	36,274	58.0%	26,226	16,230
<b>Total Other Expenses</b>	<b>85,000</b>	<b>70,833</b>	<b>24,935</b>	<b>35.2%</b>	<b>45,898</b>	<b>85,000</b>	<b>70,833</b>	<b>230</b>	<b>38,961</b>	<b>55.0%</b>	<b>31,872</b>	<b>14,026</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>85,000</b>	<b>70,833</b>	<b>24,935</b>	<b>35.2%</b>	<b>45,898</b>	<b>85,000</b>	<b>70,833</b>	<b>230</b>	<b>38,961</b>	<b>55.0%</b>	<b>31,872</b>	<b>14,026</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>85,000</b>	<b>70,833</b>	<b>60,708</b>	<b>85.7%</b>	<b>10,125</b>	<b>85,000</b>	<b>70,833</b>	<b>9,666</b>	<b>79,806</b>	<b>112.7%</b>	<b>(8,973)</b>	<b>19,098</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	-	-	7,476	100.0%	(7,476)	-	-	41	789	100.0%	(789)	(6,687)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>7,476</b>	<b>100.0%</b>	<b>(7,476)</b>	<b>-</b>	<b>-</b>	<b>41</b>	<b>789</b>	<b>100.0%</b>	<b>(789)</b>	<b>(6,687)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>85,000</b>	<b>70,833</b>	<b>68,184</b>	<b>96.3%</b>	<b>2,649</b>	<b>85,000</b>	<b>70,833</b>	<b>9,707</b>	<b>80,595</b>	<b>113.8%</b>	<b>(9,762)</b>	<b>12,411</b>



Metro Government of Nashville  
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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
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	41,667	20,386	48.9%	21,281	60,000	50,000	2,339	9,557	19.1%	40,443	(10,829)
<b>Total Other Expenses</b>	<b>50,000</b>	<b>41,667</b>	<b>20,386</b>	<b>48.9%</b>	<b>21,281</b>	<b>60,000</b>	<b>50,000</b>	<b>2,339</b>	<b>9,557</b>	<b>19.1%</b>	<b>40,443</b>	<b>(10,829)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>50,000</b>	<b>41,667</b>	<b>20,386</b>	<b>48.9%</b>	<b>21,281</b>	<b>60,000</b>	<b>50,000</b>	<b>2,339</b>	<b>9,557</b>	<b>19.1%</b>	<b>40,443</b>	<b>(10,829)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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	39,583	79,449	200.7%	(39,866)	57,500	47,917	7,288	70,474	147.1%	(22,557)	(8,975)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>47,500</b>	<b>39,583</b>	<b>79,449</b>	<b>200.7%</b>	<b>(39,866)</b>	<b>57,500</b>	<b>47,917</b>	<b>7,288</b>	<b>70,474</b>	<b>147.1%</b>	<b>(22,557)</b>	<b>(8,975)</b>
<b>Other Revenue:</b>												
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	2,083	22,675	1088.4%	(20,592)	2,500	2,083	3,650	28,825	1383.6%	(26,742)	6,150
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,065	100.0%	(5,065)	-	-	35	614	100.0%	(614)	(4,451)
<b>Total Other Revenue</b>	<b>2,500</b>	<b>2,083</b>	<b>27,740</b>	<b>1331.5%</b>	<b>(25,657)</b>	<b>2,500</b>	<b>2,083</b>	<b>3,685</b>	<b>29,439</b>	<b>1413.1%</b>	<b>(27,356)</b>	<b>1,699</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>50,000</b>	<b>41,667</b>	<b>107,189</b>	<b>257.3%</b>	<b>(65,522)</b>	<b>60,000</b>	<b>50,000</b>	<b>10,973</b>	<b>99,913</b>	<b>199.8%</b>	<b>(49,913)</b>	<b>(7,276)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2021

**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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	50,000	41,667	-	0.0%	41,667	50,000	41,667	-	-	0.0%	41,667	-
Travel, Tuition & Dues	4,000	3,333	-	0.0%	3,333	4,000	3,333	-	-	0.0%	3,333	-
Communications	7,300	6,083	-	0.0%	6,083	7,300	6,083	-	-	0.0%	6,083	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	154,600	128,833	9,467	7.3%	119,366	154,600	128,833	-	41,787	32.4%	87,046	32,320
<b>Total Other Expenses</b>	<b>215,900</b>	<b>179,917</b>	<b>9,467</b>	<b>5.3%</b>	<b>170,450</b>	<b>215,900</b>	<b>179,917</b>	<b>-</b>	<b>41,787</b>	<b>23.2%</b>	<b>138,130</b>	<b>32,320</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>215,900</b>	<b>179,917</b>	<b>9,467</b>	<b>5.3%</b>	<b>170,450</b>	<b>215,900</b>	<b>179,917</b>	<b>-</b>	<b>41,787</b>	<b>23.2%</b>	<b>138,130</b>	<b>32,320</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>55,900</b>	<b>46,583</b>	<b>19,490</b>	<b>41.8%</b>	<b>27,093</b>	<b>29,000</b>	<b>24,167</b>	<b>1,906</b>	<b>14,243</b>	<b>58.9%</b>	<b>9,924</b>	<b>(5,247)</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	-	-	4,016	100.0%	(4,016)	-	-	18	366	100.0%	(366)	(3,650)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>4,016</b>	<b>100.0%</b>	<b>(4,016)</b>	<b>-</b>	<b>-</b>	<b>18</b>	<b>366</b>	<b>100.0%</b>	<b>(366)</b>	<b>(3,650)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>55,900</b>	<b>46,583</b>	<b>23,506</b>	<b>50.5%</b>	<b>23,077</b>	<b>29,000</b>	<b>24,167</b>	<b>1,924</b>	<b>14,609</b>	<b>60.5%</b>	<b>9,558</b>	<b>(8,897)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2021

**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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
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	150,000	125,000	48,579	38.9%	76,421	52,000	43,333	18,787	44,431	102.5%	(1,098)	(4,148)
<b>Total Other Expenses</b>	<b>150,000</b>	<b>125,000</b>	<b>48,579</b>	<b>38.9%</b>	<b>76,421</b>	<b>52,000</b>	<b>43,333</b>	<b>18,787</b>	<b>44,431</b>	<b>102.5%</b>	<b>(1,098)</b>	<b>(4,148)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>150,000</b>	<b>125,000</b>	<b>48,579</b>	<b>38.9%</b>	<b>76,421</b>	<b>52,000</b>	<b>43,333</b>	<b>18,787</b>	<b>44,431</b>	<b>102.5%</b>	<b>(1,098)</b>	<b>(4,148)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	150,000	125,000	40,756	32.6%	84,244	52,000	43,333	4,289	35,083	81.0%	8,250	(5,673)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	329	100.0%	(329)	-	-	1	16	100.0%	(16)	(313)
<b>Total Other Revenue</b>	<b>150,000</b>	<b>125,000</b>	<b>41,085</b>	<b>32.9%</b>	<b>83,915</b>	<b>52,000</b>	<b>43,333</b>	<b>4,290</b>	<b>35,099</b>	<b>81.0%</b>	<b>8,234</b>	<b>(5,986)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>150,000</b>	<b>125,000</b>	<b>41,085</b>	<b>32.9%</b>	<b>83,915</b>	<b>52,000</b>	<b>43,333</b>	<b>4,290</b>	<b>35,099</b>	<b>81.0%</b>	<b>8,234</b>	<b>(5,986)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2021

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	8,500	7,083	-	0.0%	7,083	8,500	7,083	-	-	0.0%	7,083	-
Communications	1,000	833	-	0.0%	833	1,000	833	-	-	0.0%	833	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	500	417	-	0.0%	417	500	417	-	-	0.0%	417	-
<b>Total Other Expenses</b>	<b>10,000</b>	<b>8,333</b>	<b>-</b>	<b>0.0%</b>	<b>8,333</b>	<b>10,000</b>	<b>8,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,333</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,000</b>	<b>8,333</b>	<b>-</b>	<b>0.0%</b>	<b>8,333</b>	<b>10,000</b>	<b>8,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,333</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	8,333	-	0.0%	8,333	10,000	8,333	-	-	0.0%	8,333	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>10,000</b>	<b>8,333</b>	<b>-</b>	<b>0.0%</b>	<b>8,333</b>	<b>10,000</b>	<b>8,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,333</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>10,000</b>	<b>8,333</b>	<b>-</b>	<b>0.0%</b>	<b>8,333</b>	<b>10,000</b>	<b>8,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,333</b>	<b>-</b>

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,000	4,167	-	0.0%	4,167	5,000	4,167	-	-	0.0%	4,167	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>5,000</b>	<b>4,167</b>	<b>-</b>	<b>0.0%</b>	<b>4,167</b>	<b>5,000</b>	<b>4,167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,167</b>	<b>-</b>
<b>Fringes</b>	<b>700</b>	<b>583</b>	<b>-</b>	<b>0.0%</b>	<b>583</b>	<b>700</b>	<b>583</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>583</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,000	833	12	1.4%	821	1,000	833	-	-	0.0%	833	(12)
Travel, Tuition & Dues	600	500	595	119.0%	(95)	25,600	21,333	-	2,095	9.8%	19,238	1,500
Communications	6,200	5,167	5,025	97.3%	142	6,200	5,167	471	7,331	141.9%	(2,164)	2,306
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	1,554	100.0%	(1,554)	1,554
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	46,500	38,750	16,068	41.5%	22,682	21,500	17,917	-	-	0.0%	17,917	(16,068)
<b>Total Other Expenses</b>	<b>54,300</b>	<b>45,250</b>	<b>21,700</b>	<b>48.0%</b>	<b>23,550</b>	<b>54,300</b>	<b>45,250</b>	<b>471</b>	<b>10,980</b>	<b>24.3%</b>	<b>34,270</b>	<b>(10,720)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>60,000</b>	<b>50,000</b>	<b>21,700</b>	<b>43.4%</b>	<b>28,300</b>	<b>60,000</b>	<b>50,000</b>	<b>471</b>	<b>10,980</b>	<b>22.0%</b>	<b>39,020</b>	<b>(10,720)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	60,000	50,000	9,572	19.1%	40,428	60,000	50,000	2,006	10,050	20.1%	39,950	478
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,666	100.0%	(2,666)	-	-	13	246	100.0%	(246)	(2,420)
<b>Total Other Revenue</b>	<b>60,000</b>	<b>50,000</b>	<b>12,238</b>	<b>24.5%</b>	<b>37,762</b>	<b>60,000</b>	<b>50,000</b>	<b>2,019</b>	<b>10,296</b>	<b>20.6%</b>	<b>39,704</b>	<b>(1,942)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>60,000</b>	<b>50,000</b>	<b>12,238</b>	<b>24.5%</b>	<b>37,762</b>	<b>60,000</b>	<b>50,000</b>	<b>2,019</b>	<b>10,296</b>	<b>20.6%</b>	<b>39,704</b>	<b>(1,942)</b>

Metro Government of Nashville  
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**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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	215,400	179,500	150,801	84.0%	28,699	226,700	188,917	22,233	149,585	79.2%	39,332	(1,216)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	193	100.0%	(193)	-	-	-	(1,862)	100.0%	1,862	(2,055)
<b>Total Salaries</b>	<b>215,400</b>	<b>179,500</b>	<b>150,994</b>	<b>84.1%</b>	<b>28,506</b>	<b>226,700</b>	<b>188,917</b>	<b>22,233</b>	<b>147,723</b>	<b>78.2%</b>	<b>41,194</b>	<b>(3,271)</b>
<b>Fringes</b>	<b>101,800</b>	<b>84,833</b>	<b>62,946</b>	<b>74.2%</b>	<b>21,887</b>	<b>112,100</b>	<b>93,417</b>	<b>8,619</b>	<b>57,254</b>	<b>61.3%</b>	<b>36,163</b>	<b>(5,692)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	2,000	1,667	-	-	0.0%	1,667	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>2,000</b>	<b>1,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,667</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>317,200</b>	<b>264,333</b>	<b>213,940</b>	<b>80.9%</b>	<b>50,393</b>	<b>340,800</b>	<b>284,000</b>	<b>30,852</b>	<b>204,977</b>	<b>72.2%</b>	<b>79,023</b>	<b>(8,963)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	253,800	211,500	138,848	65.6%	72,652	272,600	227,167	28,978	122,601	54.0%	104,566	(16,247)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>253,800</b>	<b>211,500</b>	<b>138,848</b>	<b>65.6%</b>	<b>72,652</b>	<b>272,600</b>	<b>227,167</b>	<b>28,978</b>	<b>122,601</b>	<b>54.0%</b>	<b>104,566</b>	<b>(16,247)</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>63,400</b>	<b>52,833</b>	<b>-</b>	<b>0.0%</b>	<b>52,833</b>	<b>68,200</b>	<b>56,833</b>	<b>12,611</b>	<b>34,774</b>	<b>61.2%</b>	<b>22,059</b>	<b>34,774</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>317,200</b>	<b>264,333</b>	<b>138,848</b>	<b>52.5%</b>	<b>125,485</b>	<b>340,800</b>	<b>284,000</b>	<b>41,589</b>	<b>157,375</b>	<b>55.4%</b>	<b>126,625</b>	<b>18,527</b>

Metro Government of Nashville  
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**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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	449,000	374,167	326,441	87.2%	47,726	449,000	374,167	26,857	202,167	54.0%	172,000	(124,274)
Overtime	1,000	833	-	0.0%	833	1,000	833	-	-	0.0%	833	-
All Other Salary Codes	18,800	15,667	13,373	85.4%	2,294	13,800	11,500	-	(2,600)	-22.6%	14,100	(15,973)
<b>Total Salaries</b>	<b>468,800</b>	<b>390,667</b>	<b>339,814</b>	<b>87.0%</b>	<b>50,853</b>	<b>463,800</b>	<b>386,500</b>	<b>26,857</b>	<b>199,567</b>	<b>51.6%</b>	<b>186,933</b>	<b>(140,247)</b>
<b>Fringes</b>	<b>130,300</b>	<b>108,583</b>	<b>96,772</b>	<b>89.1%</b>	<b>11,811</b>	<b>129,300</b>	<b>107,750</b>	<b>5,120</b>	<b>38,921</b>	<b>36.1%</b>	<b>68,829</b>	<b>(57,851)</b>
<b>Other Expenses:</b>												
Utilities	25,800	21,500	13,101	60.9%	8,399	25,800	21,500	1,191	14,521	67.5%	6,979	1,420
Professional & Purchased Services	18,000	15,000	5,214	34.8%	9,786	18,000	15,000	696	3,501	23.3%	11,499	(1,713)
Travel, Tuition & Dues	5,400	4,500	3,619	80.4%	881	21,600	18,000	-	1,260	7.0%	16,740	(2,359)
Communications	111,900	93,250	26,836	28.8%	66,414	111,900	93,250	3,151	24,771	26.6%	68,479	(2,065)
Repairs & Maintenance Services	55,400	46,167	24,268	52.6%	21,899	55,300	46,083	733	93,890	203.7%	(47,807)	69,622
Internal Service Fees	48,200	40,167	46,726	116.3%	(6,559)	38,100	31,750	3,756	37,803	119.1%	(6,053)	(8,923)
All Other Expenses	36,200	30,167	8,081	26.8%	22,086	36,200	30,167	221	136,650	453.0%	(106,483)	128,569
<b>Total Other Expenses</b>	<b>300,900</b>	<b>250,750</b>	<b>127,845</b>	<b>51.0%</b>	<b>122,905</b>	<b>306,900</b>	<b>255,750</b>	<b>9,748</b>	<b>312,396</b>	<b>122.1%</b>	<b>(56,646)</b>	<b>184,551</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>900,000</b>	<b>750,000</b>	<b>564,431</b>	<b>75.3%</b>	<b>185,569</b>	<b>900,000</b>	<b>750,000</b>	<b>41,725</b>	<b>550,884</b>	<b>73.5%</b>	<b>199,116</b>	<b>(13,547)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	900,000	750,000	6,973	0.9%	743,027	900,000	750,000	352	12,337	1.6%	737,663	5,364
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	29,490	100.0%	(29,490)	-	-	74	1,863	100.0%	(1,863)	(27,627)
<b>Total Other Revenue</b>	<b>900,000</b>	<b>750,000</b>	<b>36,463</b>	<b>4.9%</b>	<b>713,537</b>	<b>900,000</b>	<b>750,000</b>	<b>426</b>	<b>14,200</b>	<b>1.9%</b>	<b>735,800</b>	<b>(22,263)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>900,000</b>	<b>750,000</b>	<b>36,463</b>	<b>4.9%</b>	<b>713,537</b>	<b>900,000</b>	<b>750,000</b>	<b>426</b>	<b>14,200</b>	<b>1.9%</b>	<b>735,800</b>	<b>(22,263)</b>

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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	9,773,900	8,144,917	5,347,486	65.7%	2,797,431	9,187,900	7,656,583	440,099	4,970,609	64.9%	2,685,974	(376,877)
Professional & Purchased Services	4,943,100	4,119,250	3,659,307	88.8%	459,943	4,134,900	3,445,750	659,350	2,493,346	72.4%	952,404	(1,165,961)
Travel, Tuition & Dues	2,700	2,250	30	1.3%	2,220	2,800	2,333	-	-	0.0%	2,333	(30)
Communications	11,200	9,333	-	0.0%	9,333	11,200	9,333	-	-	0.0%	9,333	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	291,300	242,750	175,136	72.1%	67,614	282,500	235,417	58,074	192,193	81.6%	43,224	17,057
<b>Total Other Expenses</b>	<b>15,022,200</b>	<b>12,518,500</b>	<b>9,181,959</b>	<b>73.3%</b>	<b>3,336,541</b>	<b>13,619,300</b>	<b>11,349,417</b>	<b>1,157,523</b>	<b>7,656,148</b>	<b>67.5%</b>	<b>3,693,269</b>	<b>(1,525,811)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>5,366,800</b>	<b>4,472,333</b>	<b>4,328,508</b>	<b>96.8%</b>	<b>143,825</b>	<b>5,389,900</b>	<b>4,491,583</b>	<b>289,800</b>	<b>4,056,153</b>	<b>90.3%</b>	<b>435,430</b>	<b>(272,355)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>20,389,000</b>	<b>16,990,833</b>	<b>13,510,467</b>	<b>79.5%</b>	<b>3,480,366</b>	<b>19,009,200</b>	<b>15,841,000</b>	<b>1,447,323</b>	<b>11,712,301</b>	<b>73.9%</b>	<b>4,128,699</b>	<b>(1,798,166)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>(66,398)</b>	<b>100.0%</b>	<b>66,398</b>	<b>-</b>	<b>-</b>	<b>(102)</b>	<b>(6,567)</b>	<b>100.0%</b>	<b>6,567</b>	<b>59,831</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	-	-	80,711	100.0%	(80,711)	-	-	-	-	0.0%	-	(80,711)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>80,711</b>	<b>100.0%</b>	<b>(80,711)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(80,711)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>20,389,000</b>	<b>16,990,833</b>	<b>15,875,527</b>	<b>93.4%</b>	<b>1,115,306</b>	<b>19,009,200</b>	<b>15,841,000</b>	<b>-</b>	<b>12,722,661</b>	<b>80.3%</b>	<b>3,118,339</b>	<b>(3,152,866)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>20,389,000</b>	<b>16,990,833</b>	<b>15,889,840</b>	<b>93.5%</b>	<b>1,100,993</b>	<b>19,009,200</b>	<b>15,841,000</b>	<b>(102)</b>	<b>12,716,094</b>	<b>80.3%</b>	<b>3,124,906</b>	<b>(3,173,746)</b>



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**Farmers' Market  
Farmers Market**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	424,700	353,917	238,934	67.5%	114,983	424,700	353,917	27,506	214,815	60.7%	139,102	(24,119)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,000	833	18,595	2231.4%	(17,762)	-	-	15,567	22,894	100.0%	(22,894)	4,299
<b>Total Salaries</b>	<b>425,700</b>	<b>354,750</b>	<b>257,529</b>	<b>72.6%</b>	<b>97,221</b>	<b>424,700</b>	<b>353,917</b>	<b>43,073</b>	<b>237,709</b>	<b>67.2%</b>	<b>116,208</b>	<b>(19,820)</b>
<b>Fringes</b>	<b>150,200</b>	<b>125,167</b>	<b>51,007</b>	<b>40.8%</b>	<b>74,160</b>	<b>150,000</b>	<b>125,000</b>	<b>9,567</b>	<b>58,805</b>	<b>47.0%</b>	<b>66,195</b>	<b>7,798</b>
<b>Other Expenses:</b>												
Utilities	354,900	295,750	283,834	96.0%	11,916	352,700	293,917	40,571	252,479	85.9%	41,438	(31,355)
Professional & Purchased Services	646,700	538,917	543,517	100.9%	(4,600)	679,500	566,250	36,127	526,216	92.9%	40,034	(17,301)
Travel, Tuition & Dues	7,000	5,833	-	0.0%	5,833	5,500	4,583	-	-	0.0%	4,583	-
Communications	93,000	77,500	84,682	109.3%	(7,182)	71,600	59,667	8,242	54,561	91.4%	5,106	(30,121)
Repairs & Maintenance Services	176,500	147,083	252,892	171.9%	(105,809)	157,900	131,583	45,268	63,985	48.6%	67,598	(188,907)
Internal Service Fees	45,500	37,917	23,695	62.5%	14,222	61,700	51,417	3,793	37,688	73.3%	13,729	13,993
All Other Expenses	40,300	33,583	26,825	79.9%	6,758	29,300	24,417	4,739	23,203	95.0%	1,214	(3,622)
<b>Total Other Expenses</b>	<b>1,363,900</b>	<b>1,136,583</b>	<b>1,215,445</b>	<b>106.9%</b>	<b>(78,862)</b>	<b>1,358,200</b>	<b>1,131,833</b>	<b>138,740</b>	<b>958,132</b>	<b>84.7%</b>	<b>173,701</b>	<b>(257,313)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>112,500</b>	<b>93,750</b>	<b>93,740</b>	<b>100.0%</b>	<b>10</b>	<b>119,400</b>	<b>99,500</b>	<b>9,950</b>	<b>99,500</b>	<b>100.0%</b>	<b>-</b>	<b>5,760</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,052,300</b>	<b>1,710,250</b>	<b>1,617,721</b>	<b>94.6%</b>	<b>92,529</b>	<b>2,052,300</b>	<b>1,710,250</b>	<b>201,330</b>	<b>1,354,146</b>	<b>79.2%</b>	<b>356,104</b>	<b>(263,575)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,462,500</b>	<b>1,218,750</b>	<b>784,894</b>	<b>64.4%</b>	<b>433,856</b>	<b>1,665,000</b>	<b>1,387,500</b>	<b>79,035</b>	<b>1,159,311</b>	<b>83.6%</b>	<b>228,189</b>	<b>374,417</b>
<b>Other Governments &amp; Agencies:</b>												
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	833	-	0.0%	833	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,000</b>	<b>833</b>	<b>-</b>	<b>0.0%</b>	<b>833</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	45,000	37,500	62,080	165.5%	(24,580)	35,000	29,167	9,896	14,169	48.6%	14,998	(47,911)
<b>Total Other Revenue</b>	<b>45,000</b>	<b>37,500</b>	<b>62,080</b>	<b>165.5%</b>	<b>(24,580)</b>	<b>35,000</b>	<b>29,167</b>	<b>9,896</b>	<b>14,169</b>	<b>48.6%</b>	<b>14,998</b>	<b>(47,911)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>543,800</b>	<b>453,167</b>	<b>1,579,565</b>	<b>348.6%</b>	<b>(1,126,398)</b>	<b>352,300</b>	<b>293,583</b>	<b>-</b>	<b>107,269</b>	<b>36.5%</b>	<b>186,314</b>	<b>(1,472,296)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,052,300</b>	<b>1,710,250</b>	<b>2,426,539</b>	<b>141.9%</b>	<b>(716,289)</b>	<b>2,052,300</b>	<b>1,710,250</b>	<b>88,931</b>	<b>1,280,749</b>	<b>74.9%</b>	<b>429,501</b>	<b>(1,145,790)</b>

Metro Government of Nashville  
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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	50,000	41,667	-	0.0%	41,667	-	-	-	20,000	100.0%	(20,000)	20,000
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,600	2,167	-	0.0%	2,167	2,600	2,167	-	-	0.0%	2,167	-
<b>Total Other Expenses</b>	<b>52,600</b>	<b>43,833</b>	<b>-</b>	<b>0.0%</b>	<b>43,833</b>	<b>2,600</b>	<b>2,167</b>	<b>-</b>	<b>20,000</b>	<b>923.1%</b>	<b>(17,833)</b>	<b>20,000</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>52,600</b>	<b>43,833</b>	<b>-</b>	<b>0.0%</b>	<b>43,833</b>	<b>2,600</b>	<b>2,167</b>	<b>-</b>	<b>20,000</b>	<b>923.1%</b>	<b>(17,833)</b>	<b>20,000</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	52,600	43,833	50,287	114.7%	(6,454)	2,600	2,167	1	46	2.1%	2,121	(50,241)
<b>Total Other Revenue</b>	<b>52,600</b>	<b>43,833</b>	<b>50,287</b>	<b>114.7%</b>	<b>(6,454)</b>	<b>2,600</b>	<b>2,167</b>	<b>1</b>	<b>46</b>	<b>2.1%</b>	<b>2,121</b>	<b>(50,241)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>52,600</b>	<b>43,833</b>	<b>50,287</b>	<b>114.7%</b>	<b>(6,454)</b>	<b>2,600</b>	<b>2,167</b>	<b>1</b>	<b>46</b>	<b>2.1%</b>	<b>2,121</b>	<b>(50,241)</b>

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	338,400	282,000	-	0.0%	282,000	338,600	282,167	-	-	0.0%	282,167	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	200	167	167	100.2%	(0)	(200)	(167)	-	-	0.0%	(167)	(167)
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>338,600</b>	<b>282,167</b>	<b>167</b>	<b>0.1%</b>	<b>282,000</b>	<b>338,400</b>	<b>282,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>282,000</b>	<b>(167)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>338,600</b>	<b>282,167</b>	<b>167</b>	<b>0.1%</b>	<b>282,000</b>	<b>338,400</b>	<b>282,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>282,000</b>	<b>(167)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2021

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	620,600	517,167	415,266	80.3%	101,901	625,300	521,083	66,670	464,172	89.1%	56,911	48,906
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,200	4,333	90,533	2089.2%	(86,200)	-	-	2,221	43,796	100.0%	(43,796)	(46,737)
<b>Total Salaries</b>	<b>625,800</b>	<b>521,500</b>	<b>505,799</b>	<b>97.0%</b>	<b>15,701</b>	<b>625,300</b>	<b>521,083</b>	<b>68,891</b>	<b>507,968</b>	<b>97.5%</b>	<b>13,115</b>	<b>2,169</b>
<b>Fringes</b>	<b>211,400</b>	<b>176,167</b>	<b>167,159</b>	<b>94.9%</b>	<b>9,008</b>	<b>211,400</b>	<b>176,167</b>	<b>22,758</b>	<b>157,582</b>	<b>89.5%</b>	<b>18,585</b>	<b>(9,577)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	167	-	0.0%	167	200	167	-	183	109.8%	(16)	183
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	998	998	100.0%	(998)	998
Communications	15,400	12,833	6,755	52.6%	6,078	15,400	12,833	1,491	4,973	38.8%	7,860	(1,782)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	37,200	31,000	25,408	82.0%	5,592	42,400	35,333	2,936	29,041	82.2%	6,292	3,633
All Other Expenses	19,600	16,333	10,524	64.4%	5,809	19,700	16,417	2,462	18,841	114.8%	(2,424)	8,317
<b>Total Other Expenses</b>	<b>72,400</b>	<b>60,333</b>	<b>42,687</b>	<b>70.8%</b>	<b>17,646</b>	<b>77,700</b>	<b>64,750</b>	<b>7,887</b>	<b>54,036</b>	<b>83.5%</b>	<b>10,714</b>	<b>11,349</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>909,600</b>	<b>758,000</b>	<b>715,645</b>	<b>94.4%</b>	<b>42,355</b>	<b>914,400</b>	<b>762,000</b>	<b>99,536</b>	<b>719,586</b>	<b>94.4%</b>	<b>42,414</b>	<b>3,941</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>875,400</b>	<b>729,500</b>	<b>646,791</b>	<b>88.7%</b>	<b>82,709</b>	<b>914,400</b>	<b>762,000</b>	<b>63,331</b>	<b>620,076</b>	<b>81.4%</b>	<b>141,924</b>	<b>(26,715)</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>875,400</b>	<b>729,500</b>	<b>646,791</b>	<b>88.7%</b>	<b>82,709</b>	<b>914,400</b>	<b>762,000</b>	<b>63,331</b>	<b>620,076</b>	<b>81.4%</b>	<b>141,924</b>	<b>(26,715)</b>

Metro Government of Nashville  
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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,598,900	3,832,417	2,203,234	57.5%	1,629,183	2,901,700	2,418,083	290,678	2,020,605	83.6%	397,478	(182,629)
Overtime	106,800	89,000	38,291	43.0%	50,709	106,800	89,000	993	31,994	35.9%	57,006	(6,297)
All Other Salary Codes	698,900	582,417	508,715	87.3%	73,702	639,400	532,833	34,357	351,486	66.0%	181,347	(157,229)
<b>Total Salaries</b>	<b>5,404,600</b>	<b>4,503,833</b>	<b>2,750,240</b>	<b>61.1%</b>	<b>1,753,593</b>	<b>3,647,900</b>	<b>3,039,917</b>	<b>326,028</b>	<b>2,404,085</b>	<b>79.1%</b>	<b>635,832</b>	<b>(346,155)</b>
<b>Fringes</b>	<b>2,186,800</b>	<b>1,822,333</b>	<b>1,111,583</b>	<b>61.0%</b>	<b>710,750</b>	<b>1,645,800</b>	<b>1,371,500</b>	<b>150,199</b>	<b>1,058,135</b>	<b>77.2%</b>	<b>313,365</b>	<b>(53,448)</b>
<b>Other Expenses:</b>												
Utilities	1,000	833	697	83.6%	136	1,000	833	70	697	83.6%	136	-
Professional & Purchased Services	83,400	69,500	98,296	141.4%	(28,796)	136,400	113,667	8,145	194,020	170.7%	(80,353)	95,724
Travel, Tuition & Dues	25,800	21,500	5,147	23.9%	16,353	20,500	17,083	-	629	3.7%	16,454	(4,518)
Communications	53,700	44,750	23,757	53.1%	20,993	53,700	44,750	2,682	24,888	55.6%	19,862	1,131
Repairs & Maintenance Services	2,572,500	2,143,750	4,838,350	225.7%	(2,694,600)	6,789,400	5,657,833	551,247	4,727,531	83.6%	930,302	(110,819)
Internal Service Fees	523,200	436,000	425,937	97.7%	10,063	497,300	414,417	40,519	404,228	97.5%	10,189	(21,709)
All Other Expenses	11,919,700	9,933,083	7,203,329	72.5%	2,729,754	11,685,500	9,737,917	712,392	6,273,781	64.4%	3,464,136	(929,548)
<b>Total Other Expenses</b>	<b>15,179,300</b>	<b>12,649,417</b>	<b>12,595,513</b>	<b>99.6%</b>	<b>53,904</b>	<b>19,183,800</b>	<b>15,986,500</b>	<b>1,315,055</b>	<b>11,625,774</b>	<b>72.7%</b>	<b>4,360,726</b>	<b>(969,739)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>22,770,700</b>	<b>18,975,583</b>	<b>16,457,336</b>	<b>86.7%</b>	<b>2,518,247</b>	<b>24,477,500</b>	<b>20,397,917</b>	<b>1,791,282</b>	<b>15,087,994</b>	<b>74.0%</b>	<b>5,309,923</b>	<b>(1,369,342)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>22,020,700</b>	<b>18,350,583</b>	<b>18,114,499</b>	<b>98.7%</b>	<b>236,084</b>	<b>23,475,800</b>	<b>19,563,167</b>	<b>1,914,959</b>	<b>19,153,906</b>	<b>97.9%</b>	<b>409,261</b>	<b>1,039,407</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	-	-	297,546	100.0%	(297,546)	-	-	15,182	92,488	100.0%	(92,488)	(205,058)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>297,546</b>	<b>100.0%</b>	<b>(297,546)</b>	<b>-</b>	<b>-</b>	<b>15,182</b>	<b>92,488</b>	<b>100.0%</b>	<b>(92,488)</b>	<b>(205,058)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>15,062,433</b>	<b>100.0%</b>	<b>(15,062,433)</b>	<b>-</b>	<b>-</b>	<b>2,292,197</b>	<b>9,781,201</b>	<b>100.0%</b>	<b>(9,781,201)</b>	<b>(5,281,232)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>22,020,700</b>	<b>18,350,583</b>	<b>33,474,478</b>	<b>182.4%</b>	<b>(15,123,895)</b>	<b>23,475,800</b>	<b>19,563,167</b>	<b>4,222,338</b>	<b>29,027,595</b>	<b>148.4%</b>	<b>(9,464,428)</b>	<b>(4,446,883)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	381,700	318,083	251,922	79.2%	66,161	385,600	321,333	40,001	283,263	88.2%	38,070	31,341
Overtime	-	-	-	0.0%	-	-	-	-	80	100.0%	(80)	80
All Other Salary Codes	43,300	36,083	50,017	138.6%	(13,934)	38,600	32,167	5,186	39,169	121.8%	(7,002)	(10,848)
<b>Total Salaries</b>	<b>425,000</b>	<b>354,167</b>	<b>301,939</b>	<b>85.3%</b>	<b>52,228</b>	<b>424,200</b>	<b>353,500</b>	<b>45,187</b>	<b>322,512</b>	<b>91.2%</b>	<b>30,988</b>	<b>20,573</b>
<b>Fringes</b>	<b>178,100</b>	<b>148,417</b>	<b>137,505</b>	<b>92.6%</b>	<b>10,912</b>	<b>177,900</b>	<b>148,250</b>	<b>22,345</b>	<b>152,481</b>	<b>102.9%</b>	<b>(4,231)</b>	<b>14,976</b>
<b>Other Expenses:</b>												
Utilities	700	583	205	35.1%	378	700	583	10	100	17.1%	483	(105)
Professional & Purchased Services	77,000	64,167	64,576	100.6%	(409)	77,000	64,167	3,288	62,481	97.4%	1,686	(2,095)
Travel, Tuition & Dues	200	167	-	0.0%	167	200	167	-	-	0.0%	167	-
Communications	16,900	14,083	1,791	12.7%	12,292	16,900	14,083	315	2,643	18.8%	11,440	852
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	61,300	51,083	49,809	97.5%	1,274	61,700	51,417	5,081	50,752	98.7%	665	943
All Other Expenses	14,900	12,417	5,777	46.5%	6,640	16,500	13,750	1,434	7,856	57.1%	5,894	2,079
<b>Total Other Expenses</b>	<b>171,000</b>	<b>142,500</b>	<b>122,158</b>	<b>85.7%</b>	<b>20,342</b>	<b>173,000</b>	<b>144,167</b>	<b>10,128</b>	<b>123,832</b>	<b>85.9%</b>	<b>20,335</b>	<b>1,674</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>352,200</b>	<b>293,500</b>	<b>1,293,500</b>	<b>440.7%</b>	<b>(1,000,000)</b>	<b>389,000</b>	<b>324,167</b>	<b>32,417</b>	<b>324,170</b>	<b>100.0%</b>	<b>(3)</b>	<b>(969,330)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,126,300</b>	<b>938,583</b>	<b>1,855,102</b>	<b>197.6%</b>	<b>(916,519)</b>	<b>1,164,100</b>	<b>970,083</b>	<b>110,077</b>	<b>922,995</b>	<b>95.1%</b>	<b>47,088</b>	<b>(932,107)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,126,300</b>	<b>938,583</b>	<b>549,710</b>	<b>58.6%</b>	<b>388,873</b>	<b>1,164,100</b>	<b>970,083</b>	<b>40,867</b>	<b>499,340</b>	<b>51.5%</b>	<b>470,743</b>	<b>(50,370)</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	-	-	670,876	100.0%	(670,876)	-	-	39,459	549,348	100.0%	(549,348)	(121,528)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>670,876</b>	<b>100.0%</b>	<b>(670,876)</b>	<b>-</b>	<b>-</b>	<b>39,459</b>	<b>549,348</b>	<b>100.0%</b>	<b>(549,348)</b>	<b>(121,528)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,126,300</b>	<b>938,583</b>	<b>1,220,586</b>	<b>130.0%</b>	<b>(282,003)</b>	<b>1,164,100</b>	<b>970,083</b>	<b>80,326</b>	<b>1,048,688</b>	<b>108.1%</b>	<b>(78,605)</b>	<b>(171,898)</b>

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	60	100.0%	(60)	-	-	-	-	0.0%	-	(60)
Professional & Purchased Services	11,200	9,333	6,380	68.4%	2,953	9,200	7,667	35	40	0.5%	7,627	(6,340)
Travel, Tuition & Dues	7,400	6,167	4,736	76.8%	1,431	5,900	4,917	-	-	0.0%	4,917	(4,736)
Communications	1,000	833	76	9.1%	757	1,000	833	-	32	3.8%	801	(44)
Repairs & Maintenance Services	200	167	-	0.0%	167	200	167	-	-	0.0%	167	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	38,200	31,833	14,171	44.5%	17,662	34,700	28,917	-	1,367	4.7%	27,550	(12,804)
<b>Total Other Expenses</b>	<b>58,000</b>	<b>48,333</b>	<b>25,423</b>	<b>52.6%</b>	<b>22,910</b>	<b>51,000</b>	<b>42,500</b>	<b>35</b>	<b>1,439</b>	<b>3.4%</b>	<b>41,061</b>	<b>(23,984)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>58,000</b>	<b>48,333</b>	<b>25,423</b>	<b>52.6%</b>	<b>22,910</b>	<b>51,000</b>	<b>42,500</b>	<b>35</b>	<b>1,439</b>	<b>3.4%</b>	<b>41,061</b>	<b>(23,984)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	58,000	48,333	40,670	84.1%	7,663	51,000	42,500	6,196	35,293	83.0%	7,207	(5,377)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>58,000</b>	<b>48,333</b>	<b>40,670</b>	<b>84.1%</b>	<b>7,663</b>	<b>51,000</b>	<b>42,500</b>	<b>6,196</b>	<b>35,293</b>	<b>83.0%</b>	<b>7,207</b>	<b>(5,377)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>58,000</b>	<b>48,333</b>	<b>40,670</b>	<b>84.1%</b>	<b>7,663</b>	<b>51,000</b>	<b>42,500</b>	<b>6,196</b>	<b>35,293</b>	<b>83.0%</b>	<b>7,207</b>	<b>(5,377)</b>

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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	112,300	93,583	100,679	107.6%	(7,096)	73,100	60,917	6,227	45,661	75.0%	15,256	(55,018)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	697	100.0%	(697)	-	-	-	(533)	100.0%	533	(1,230)
<b>Total Salaries</b>	<b>112,300</b>	<b>93,583</b>	<b>101,376</b>	<b>108.3%</b>	<b>(7,793)</b>	<b>73,100</b>	<b>60,917</b>	<b>6,227</b>	<b>45,128</b>	<b>74.1%</b>	<b>15,789</b>	<b>(56,248)</b>
<b>Fringes</b>	<b>33,800</b>	<b>28,167</b>	<b>34,275</b>	<b>121.7%</b>	<b>(6,108)</b>	<b>14,600</b>	<b>12,167</b>	<b>2,044</b>	<b>14,441</b>	<b>118.7%</b>	<b>(2,274)</b>	<b>(19,834)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	7,344	7,344	100.0%	(7,344)	7,344
Travel, Tuition & Dues	1,700	1,417	10,016	707.0%	(8,599)	-	-	-	-	0.0%	-	(10,016)
Communications	-	-	-	0.0%	-	-	-	-	600	100.0%	(600)	600
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	14,617	100.0%	(14,617)	14,617
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	58,900	49,083	63,208	128.8%	(14,125)	100,200	83,500	7,507	65,908	78.9%	17,592	2,700
<b>Total Other Expenses</b>	<b>60,600</b>	<b>50,500</b>	<b>73,224</b>	<b>145.0%</b>	<b>(22,724)</b>	<b>100,200</b>	<b>83,500</b>	<b>14,851</b>	<b>88,469</b>	<b>106.0%</b>	<b>(4,969)</b>	<b>15,245</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>206,700</b>	<b>172,250</b>	<b>208,875</b>	<b>121.3%</b>	<b>(36,625)</b>	<b>187,900</b>	<b>156,583</b>	<b>23,122</b>	<b>148,038</b>	<b>94.5%</b>	<b>8,545</b>	<b>(60,837)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	61,300	51,083	19,635	38.4%	31,448	42,500	35,417	-	(1,152)	-3.3%	36,569	(20,787)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	60,000	50,000	-	0.0%	50,000	60,000	50,000	23,531	41,620	83.2%	8,380	41,620
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>121,300</b>	<b>101,083</b>	<b>19,635</b>	<b>19.4%</b>	<b>81,448</b>	<b>102,500</b>	<b>85,417</b>	<b>23,531</b>	<b>40,468</b>	<b>47.4%</b>	<b>44,949</b>	<b>20,833</b>
<b>Other Revenue:</b>												
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	71,167	59,180	83.2%	11,987	85,400	71,167	12,841	42,689	60.0%	28,478	(16,491)
<b>Total Other Revenue</b>	<b>85,400</b>	<b>71,167</b>	<b>59,180</b>	<b>83.2%</b>	<b>11,987</b>	<b>85,400</b>	<b>71,167</b>	<b>12,841</b>	<b>42,689</b>	<b>60.0%</b>	<b>28,478</b>	<b>(16,491)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>206,700</b>	<b>172,250</b>	<b>78,815</b>	<b>45.8%</b>	<b>93,435</b>	<b>187,900</b>	<b>156,583</b>	<b>36,372</b>	<b>83,157</b>	<b>53.1%</b>	<b>73,426</b>	<b>4,342</b>



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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	3,300	2,750	5,725	208.2%	(2,975)	3,300	2,750	-	1,650	60.0%	1,100	(4,075)
Travel, Tuition & Dues	9,200	7,667	6,406	83.6%	1,261	3,000	2,500	-	200	8.0%	2,300	(6,206)
Communications	1,000	833	-	0.0%	833	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	34,000	28,333	3,838	13.5%	24,495	15,000	12,500	-	2,370	19.0%	10,130	(1,468)
<b>Total Other Expenses</b>	<b>47,500</b>	<b>39,583</b>	<b>15,969</b>	<b>40.3%</b>	<b>23,614</b>	<b>21,300</b>	<b>17,750</b>	<b>-</b>	<b>4,220</b>	<b>23.8%</b>	<b>13,530</b>	<b>(11,749)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>47,500</b>	<b>39,583</b>	<b>15,969</b>	<b>40.3%</b>	<b>23,614</b>	<b>21,300</b>	<b>17,750</b>	<b>-</b>	<b>4,220</b>	<b>23.8%</b>	<b>13,530</b>	<b>(11,749)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	47,500	39,583	12,820	32.4%	26,763	17,000	14,167	1,268	10,021	70.7%	4,146	(2,799)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	668	100.0%	(668)	-	-	4	82	100.0%	(82)	(586)
<b>Total Other Revenue</b>	<b>47,500</b>	<b>39,583</b>	<b>13,488</b>	<b>34.1%</b>	<b>26,095</b>	<b>17,000</b>	<b>14,167</b>	<b>1,272</b>	<b>10,103</b>	<b>71.3%</b>	<b>4,064</b>	<b>(3,385)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>47,500</b>	<b>39,583</b>	<b>13,488</b>	<b>34.1%</b>	<b>26,095</b>	<b>17,000</b>	<b>14,167</b>	<b>1,272</b>	<b>10,103</b>	<b>71.3%</b>	<b>4,064</b>	<b>(3,385)</b>

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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	25,000	20,833	18,195	87.3%	2,638	25,000	20,833	296	5,816	27.9%	15,017	(12,379)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	5,000	4,167	-	0.0%	4,167	5,000	4,167	-	-	0.0%	4,167	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	15,000	12,500	13,351	106.8%	(851)	15,000	12,500	2,912	15,700	125.6%	(3,200)	2,349
<b>Total Other Expenses</b>	<b>45,000</b>	<b>37,500</b>	<b>31,546</b>	<b>84.1%</b>	<b>5,954</b>	<b>45,000</b>	<b>37,500</b>	<b>3,208</b>	<b>21,516</b>	<b>57.4%</b>	<b>15,984</b>	<b>(10,030)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>45,000</b>	<b>37,500</b>	<b>31,546</b>	<b>84.1%</b>	<b>5,954</b>	<b>45,000</b>	<b>37,500</b>	<b>3,208</b>	<b>21,516</b>	<b>57.4%</b>	<b>15,984</b>	<b>(10,030)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>5,000</b>	<b>4,167</b>	<b>493</b>	<b>11.8%</b>	<b>3,674</b>	<b>5,000</b>	<b>4,167</b>	<b>24</b>	<b>239</b>	<b>5.7%</b>	<b>3,928</b>	<b>(254)</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	40,000	33,333	41,419	124.3%	(8,086)	40,000	33,333	288	33,418	100.3%	(85)	(8,001)
<b>Total Other Revenue</b>	<b>40,000</b>	<b>33,333</b>	<b>41,419</b>	<b>124.3%</b>	<b>(8,086)</b>	<b>40,000</b>	<b>33,333</b>	<b>288</b>	<b>33,418</b>	<b>100.3%</b>	<b>(85)</b>	<b>(8,001)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>45,000</b>	<b>37,500</b>	<b>41,912</b>	<b>111.8%</b>	<b>(4,412)</b>	<b>45,000</b>	<b>37,500</b>	<b>312</b>	<b>33,657</b>	<b>89.8%</b>	<b>3,843</b>	<b>(8,255)</b>

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	190,700	158,917	123,778	77.9%	35,139	201,400	167,833	19,560	79,325	47.3%	88,508	(44,453)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	18,300	15,250	30,407	199.4%	(15,157)	15,500	12,917	4,206	29,892	231.4%	(16,975)	(515)
<b>Total Salaries</b>	<b>209,000</b>	<b>174,167</b>	<b>154,185</b>	<b>88.5%</b>	<b>19,982</b>	<b>216,900</b>	<b>180,750</b>	<b>23,766</b>	<b>109,217</b>	<b>60.4%</b>	<b>71,533</b>	<b>(44,968)</b>
<b>Fringes</b>	<b>72,500</b>	<b>60,417</b>	<b>68,010</b>	<b>112.6%</b>	<b>(7,593)</b>	<b>80,200</b>	<b>66,833</b>	<b>10,197</b>	<b>48,204</b>	<b>72.1%</b>	<b>18,629</b>	<b>(19,806)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	6,000	5,000	821	16.4%	4,179	5,000	4,167	220	899	21.6%	3,268	78
Communications	7,800	6,500	-	0.0%	6,500	6,000	5,000	-	-	0.0%	5,000	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	29,700	24,750	14	0.1%	24,736	11,900	9,917	-	-	0.0%	9,917	(14)
<b>Total Other Expenses</b>	<b>43,500</b>	<b>36,250</b>	<b>835</b>	<b>2.3%</b>	<b>35,415</b>	<b>22,900</b>	<b>19,083</b>	<b>220</b>	<b>899</b>	<b>4.7%</b>	<b>18,184</b>	<b>64</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>325,000</b>	<b>270,833</b>	<b>223,030</b>	<b>82.3%</b>	<b>47,803</b>	<b>320,000</b>	<b>266,667</b>	<b>34,183</b>	<b>158,320</b>	<b>59.4%</b>	<b>108,347</b>	<b>(64,710)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	225,000	187,500	211,651	112.9%	(24,151)	270,000	225,000	163,942	233,661	103.8%	(8,661)	22,010
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,188	100.0%	(5,188)	-	-	26	423	100.0%	(423)	(4,765)
<b>Total Other Revenue</b>	<b>225,000</b>	<b>187,500</b>	<b>216,839</b>	<b>115.6%</b>	<b>(29,339)</b>	<b>270,000</b>	<b>225,000</b>	<b>163,968</b>	<b>234,084</b>	<b>104.0%</b>	<b>(9,084)</b>	<b>17,245</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>225,000</b>	<b>187,500</b>	<b>216,839</b>	<b>115.6%</b>	<b>(29,339)</b>	<b>270,000</b>	<b>225,000</b>	<b>163,968</b>	<b>234,084</b>	<b>104.0%</b>	<b>(9,084)</b>	<b>17,245</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	13,373,900	11,144,917	9,153,943	82.1%	1,990,974	14,261,100	11,884,250	1,356,831	9,608,800	80.9%	2,275,450	454,857
Overtime	12,500	10,417	32,490	311.9%	(22,073)	12,500	10,417	2,068	12,388	118.9%	(1,971)	(20,102)
All Other Salary Codes	1,387,800	1,156,500	1,538,715	133.0%	(382,215)	1,321,300	1,101,083	172,792	1,641,357	149.1%	(540,274)	102,642
<b>Total Salaries</b>	<b>14,774,200</b>	<b>12,311,833</b>	<b>10,725,148</b>	<b>87.1%</b>	<b>1,586,685</b>	<b>15,594,900</b>	<b>12,995,750</b>	<b>1,531,691</b>	<b>11,262,545</b>	<b>86.7%</b>	<b>1,733,205</b>	<b>537,397</b>
<b>Fringes</b>	<b>5,289,400</b>	<b>4,407,833</b>	<b>4,083,180</b>	<b>92.6%</b>	<b>324,653</b>	<b>5,423,200</b>	<b>4,519,333</b>	<b>624,279</b>	<b>4,412,845</b>	<b>97.6%</b>	<b>106,488</b>	<b>329,665</b>
<b>Other Expenses:</b>												
Utilities	11,500	9,583	8,866	92.5%	717	11,500	9,583	705	7,656	79.9%	1,927	(1,210)
Professional & Purchased Services	4,093,600	3,411,333	3,496,635	102.5%	(85,302)	9,603,900	8,003,250	1,497,756	5,625,719	70.3%	2,377,531	2,129,084
Travel, Tuition & Dues	207,200	172,667	135,597	78.5%	37,070	194,700	162,250	8,177	54,141	33.4%	108,109	(81,456)
Communications	327,800	273,167	334,477	122.4%	(61,310)	217,800	181,500	120,622	335,198	184.7%	(153,698)	721
Repairs & Maintenance Services	3,000	2,500	18,830	753.2%	(16,330)	3,000	2,500	-	123	4.9%	2,377	(18,707)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	773,500	644,583	702,114	108.9%	(57,531)	875,600	729,667	63,522	611,202	83.8%	118,465	(90,912)
<b>Total Other Expenses</b>	<b>5,416,600</b>	<b>4,513,833</b>	<b>4,696,519</b>	<b>104.0%</b>	<b>(182,686)</b>	<b>10,906,500</b>	<b>9,088,750</b>	<b>1,690,782</b>	<b>6,634,039</b>	<b>73.0%</b>	<b>2,454,711</b>	<b>1,937,520</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>1,291,900</b>	<b>1,076,583</b>	<b>661,045</b>	<b>61.4%</b>	<b>415,538</b>	<b>1,395,500</b>	<b>1,162,917</b>	<b>206,694</b>	<b>1,040,732</b>	<b>89.5%</b>	<b>122,185</b>	<b>379,687</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>26,772,100</b>	<b>22,310,083</b>	<b>20,165,892</b>	<b>90.4%</b>	<b>2,144,191</b>	<b>33,320,100</b>	<b>27,766,750</b>	<b>4,053,446</b>	<b>23,350,161</b>	<b>84.1%</b>	<b>4,416,589</b>	<b>3,184,269</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>53,200</b>	<b>44,333</b>	<b>(268)</b>	<b>-0.6%</b>	<b>44,601</b>	<b>53,200</b>	<b>44,333</b>	<b>(66)</b>	<b>(493)</b>	<b>-1.1%</b>	<b>44,826</b>	<b>(225)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	6,082,600	5,068,833	1,598,152	31.5%	3,470,681	7,006,400	5,838,667	-	3,114,128	53.3%	2,724,539	1,515,976
Fed Through State Pass-Through	14,455,400	12,046,167	8,567,295	71.1%	3,478,872	15,421,700	12,851,417	1,571,811	10,103,451	78.6%	2,747,966	1,536,156
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	730,200	608,500	5,033	0.8%	603,467	730,200	608,500	-	80	0.0%	608,420	(4,953)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>21,268,200</b>	<b>17,723,500</b>	<b>10,170,480</b>	<b>57.4%</b>	<b>7,553,020</b>	<b>23,158,300</b>	<b>19,298,583</b>	<b>1,571,811</b>	<b>13,217,659</b>	<b>68.5%</b>	<b>6,080,924</b>	<b>3,047,179</b>
<b>Other Revenue:</b>												
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	316,100	263,417	54,162	20.6%	209,255	356,400	297,000	44,603	230,300	77.5%	66,700	176,138
<b>Total Other Revenue</b>	<b>316,100</b>	<b>263,417</b>	<b>54,162</b>	<b>20.6%</b>	<b>209,255</b>	<b>356,400</b>	<b>297,000</b>	<b>44,603</b>	<b>230,300</b>	<b>77.5%</b>	<b>66,700</b>	<b>176,138</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>5,134,600</b>	<b>4,278,833</b>	<b>3,661,821</b>	<b>85.6%</b>	<b>617,012</b>	<b>9,752,200</b>	<b>8,126,833</b>	<b>751,327</b>	<b>4,218,301</b>	<b>51.9%</b>	<b>3,908,532</b>	<b>556,480</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>26,772,100</b>	<b>22,310,083</b>	<b>13,886,195</b>	<b>62.2%</b>	<b>8,423,888</b>	<b>33,320,100</b>	<b>27,766,750</b>	<b>2,367,675</b>	<b>17,665,767</b>	<b>63.6%</b>	<b>10,100,983</b>	<b>3,779,572</b>

Metro Government of Nashville  
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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	24,000	20,000	-	0.0%	20,000	-	-	-	-	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%	-	-
<b>Total Other Expenses</b>	<b>24,000</b>	<b>20,000</b>	<b>-</b>	<b>0.0%</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>24,000</b>	<b>20,000</b>	<b>-</b>	<b>0.0%</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	24,000	20,000	-	0.0%	20,000	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>24,000</b>	<b>20,000</b>	<b>-</b>	<b>0.0%</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>24,000</b>	<b>20,000</b>	<b>-</b>	<b>0.0%</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	11,508,900	9,590,750	7,554,669	78.8%	2,036,081	11,617,400	9,681,167	1,148,580	8,136,064	84.0%	1,545,103	581,395
Overtime	57,000	47,500	21,256	44.7%	26,244	57,000	47,500	4,764	30,053	63.3%	17,447	8,797
All Other Salary Codes	68,300	56,917	1,337,615	2350.1%	(1,280,698)	7,000	5,833	101,853	1,034,170	17728.6%	(1,028,337)	(303,445)
<b>Total Salaries</b>	<b>11,634,200</b>	<b>9,695,167</b>	<b>8,913,540</b>	<b>91.9%</b>	<b>781,627</b>	<b>11,681,400</b>	<b>9,734,500</b>	<b>1,255,197</b>	<b>9,200,287</b>	<b>94.5%</b>	<b>534,213</b>	<b>286,747</b>
<b>Fringes</b>	<b>3,710,100</b>	<b>3,091,750</b>	<b>2,902,369</b>	<b>93.9%</b>	<b>189,381</b>	<b>3,719,800</b>	<b>3,099,833</b>	<b>445,755</b>	<b>3,172,622</b>	<b>102.3%</b>	<b>(72,789)</b>	<b>270,253</b>
<b>Other Expenses:</b>												
Utilities	2,500	2,083	3,125	150.0%	(1,042)	2,500	2,083	(110)	3,020	145.0%	(937)	(105)
Professional & Purchased Services	3,430,100	2,858,417	3,439,869	120.3%	(581,452)	4,413,900	3,678,250	511,689	3,990,161	108.5%	(311,911)	550,292
Travel, Tuition & Dues	5,100	4,250	26,688	628.0%	(22,438)	5,100	4,250	1,852	(108)	-2.5%	4,358	(26,796)
Communications	156,800	130,667	132,461	101.4%	(1,794)	156,800	130,667	16,814	154,043	117.9%	(23,376)	21,582
Repairs & Maintenance Services	3,620,200	3,016,833	2,800,849	92.8%	215,984	4,712,700	3,927,250	486,917	3,665,851	93.3%	261,399	865,002
Internal Service Fees	102,100	85,083	67,577	79.4%	17,506	107,900	89,917	5,584	60,307	67.1%	29,610	(7,270)
All Other Expenses	6,849,400	5,707,833	5,609,302	98.3%	98,531	7,501,600	6,251,333	301,878	6,168,288	98.7%	83,045	558,986
<b>Total Other Expenses</b>	<b>14,166,200</b>	<b>11,805,167</b>	<b>12,079,871</b>	<b>102.3%</b>	<b>(274,704)</b>	<b>16,900,500</b>	<b>14,083,750</b>	<b>1,324,624</b>	<b>14,041,562</b>	<b>99.7%</b>	<b>42,188</b>	<b>1,961,691</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>29,510,500</b>	<b>24,592,083</b>	<b>23,895,780</b>	<b>97.2%</b>	<b>696,303</b>	<b>32,301,700</b>	<b>26,918,083</b>	<b>3,025,576</b>	<b>26,414,471</b>	<b>98.1%</b>	<b>503,612</b>	<b>2,518,691</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>27,510,500</b>	<b>22,925,417</b>	<b>22,699,514</b>	<b>99.0%</b>	<b>225,903</b>	<b>32,289,800</b>	<b>26,908,167</b>	<b>2,663,210</b>	<b>26,636,053</b>	<b>99.0%</b>	<b>272,114</b>	<b>3,936,539</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>27,510,500</b>	<b>22,925,417</b>	<b>22,699,514</b>	<b>99.0%</b>	<b>225,903</b>	<b>32,289,800</b>	<b>26,908,167</b>	<b>2,663,210</b>	<b>26,636,053</b>	<b>99.0%</b>	<b>272,114</b>	<b>3,936,539</b>

Metro Government of Nashville  
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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,461,300	1,217,750	1,070,699	87.9%	147,051	946,800	789,000	146,385	1,110,704	140.8%	(321,704)	40,005
Overtime	12,200	10,167	-	0.0%	10,167	12,200	10,167	-	-	0.0%	10,167	-
All Other Salary Codes	97,600	81,333	109,618	134.8%	(28,285)	78,500	65,417	20,232	88,492	135.3%	(23,075)	(21,126)
<b>Total Salaries</b>	<b>1,571,100</b>	<b>1,309,250</b>	<b>1,180,317</b>	<b>90.2%</b>	<b>128,933</b>	<b>1,037,500</b>	<b>864,583</b>	<b>166,617</b>	<b>1,199,196</b>	<b>138.7%</b>	<b>(334,613)</b>	<b>18,879</b>
<b>Fringes</b>	<b>566,500</b>	<b>472,083</b>	<b>378,891</b>	<b>80.3%</b>	<b>93,192</b>	<b>441,800</b>	<b>368,167</b>	<b>59,326</b>	<b>414,977</b>	<b>112.7%</b>	<b>(46,810)</b>	<b>36,086</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	85,500	71,250	6,569	9.2%	64,681	50,300	41,917	400	9,082	21.7%	32,835	2,513
Travel, Tuition & Dues	66,000	55,000	12,734	23.2%	42,266	64,000	53,333	8	2,367	4.4%	50,966	(10,367)
Communications	26,500	22,083	7,165	32.4%	14,918	21,500	17,917	1,657	13,976	78.0%	3,941	6,811
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	12,000	10,000	10,000	100.0%	-	18,700	15,583	1,558	15,583	100.0%	0	5,583
All Other Expenses	48,300	40,250	15,406	38.3%	24,844	43,300	36,083	765	9,906	27.5%	26,177	(5,500)
<b>Total Other Expenses</b>	<b>238,300</b>	<b>198,583</b>	<b>51,874</b>	<b>26.1%</b>	<b>146,709</b>	<b>197,800</b>	<b>164,833</b>	<b>4,388</b>	<b>50,914</b>	<b>30.9%</b>	<b>113,919</b>	<b>(960)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>220,400</b>	<b>183,667</b>	<b>122,327</b>	<b>66.6%</b>	<b>61,340</b>	<b>181,300</b>	<b>151,083</b>	<b>-</b>	<b>100,040</b>	<b>66.2%</b>	<b>51,043</b>	<b>(22,287)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,596,300</b>	<b>2,163,583</b>	<b>1,733,409</b>	<b>80.1%</b>	<b>430,174</b>	<b>1,858,400</b>	<b>1,548,667</b>	<b>230,331</b>	<b>1,765,127</b>	<b>114.0%</b>	<b>(216,460)</b>	<b>31,718</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,218,000	1,015,000	682,019	67.2%	332,981	1,088,600	907,167	83,587	671,136	74.0%	236,031	(10,883)
Fed Through Other Pass-Through	-	-	520	100.0%	(520)	-	-	-	-	0.0%	-	(520)
State Direct	743,600	619,667	351,749	56.8%	267,918	209,000	174,167	40,748	351,654	201.9%	(177,487)	(95)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,961,600</b>	<b>1,634,667</b>	<b>1,034,288</b>	<b>63.3%</b>	<b>600,379</b>	<b>1,297,600</b>	<b>1,081,333</b>	<b>124,335</b>	<b>1,022,790</b>	<b>94.6%</b>	<b>58,543</b>	<b>(11,498)</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>634,700</b>	<b>528,917</b>	<b>399,641</b>	<b>75.6%</b>	<b>129,276</b>	<b>560,800</b>	<b>467,333</b>	<b>-</b>	<b>356,300</b>	<b>76.2%</b>	<b>111,033</b>	<b>(43,341)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,596,300</b>	<b>2,163,583</b>	<b>1,433,929</b>	<b>66.3%</b>	<b>729,654</b>	<b>1,858,400</b>	<b>1,548,667</b>	<b>124,335</b>	<b>1,379,090</b>	<b>89.1%</b>	<b>169,577</b>	<b>(54,839)</b>

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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,000	3,333	1,418	42.5%	1,915	4,000	3,333	116	1,943	58.3%	1,390	525
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	7,500	6,250	5,770	92.3%	480	7,500	6,250	815	5,975	95.6%	275	205
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	4,500	3,750	-	0.0%	3,750	4,500	3,750	-	-	0.0%	3,750	-
<b>Total Other Expenses</b>	<b>16,000</b>	<b>13,333</b>	<b>7,188</b>	<b>53.9%</b>	<b>6,145</b>	<b>16,000</b>	<b>13,333</b>	<b>931</b>	<b>7,918</b>	<b>59.4%</b>	<b>5,415</b>	<b>730</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>16,000</b>	<b>13,333</b>	<b>7,188</b>	<b>53.9%</b>	<b>6,145</b>	<b>16,000</b>	<b>13,333</b>	<b>931</b>	<b>7,918</b>	<b>59.4%</b>	<b>5,415</b>	<b>730</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>16,000</b>	<b>13,333</b>	<b>3,560</b>	<b>26.7%</b>	<b>9,773</b>	<b>16,000</b>	<b>13,333</b>	<b>1,152</b>	<b>7,872</b>	<b>59.0%</b>	<b>5,461</b>	<b>4,312</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	-	-	373	100.0%	(373)	-	-	2	38	100.0%	(38)	(335)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>373</b>	<b>100.0%</b>	<b>(373)</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>38</b>	<b>100.0%</b>	<b>(38)</b>	<b>(335)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>16,000</b>	<b>13,333</b>	<b>3,933</b>	<b>29.5%</b>	<b>9,400</b>	<b>16,000</b>	<b>13,333</b>	<b>1,154</b>	<b>7,910</b>	<b>59.3%</b>	<b>5,423</b>	<b>3,977</b>



Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2021

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	74,200	61,833	55,798	90.2%	6,035	74,200	61,833	16,067	79,120	128.0%	(17,287)	23,322
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	4,100	100.0%	(4,100)	-	-	663	13,575	100.0%	(13,575)	9,475
<b>Total Salaries</b>	<b>74,200</b>	<b>61,833</b>	<b>59,898</b>	<b>96.9%</b>	<b>1,935</b>	<b>74,200</b>	<b>61,833</b>	<b>16,730</b>	<b>92,695</b>	<b>149.9%</b>	<b>(30,862)</b>	<b>32,797</b>
<b>Fringes</b>	<b>27,900</b>	<b>23,250</b>	<b>13,065</b>	<b>56.2%</b>	<b>10,185</b>	<b>27,900</b>	<b>23,250</b>	<b>4,841</b>	<b>25,253</b>	<b>108.6%</b>	<b>(2,003)</b>	<b>12,188</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	46,000	38,333	15,964	41.6%	22,369	46,000	38,333	2,763	6,731	17.6%	31,602	(9,233)
Travel, Tuition & Dues	5,500	4,583	275	6.0%	4,308	5,500	4,583	-	-	0.0%	4,583	(275)
Communications	11,500	9,583	-	0.0%	9,583	11,500	9,583	-	-	0.0%	9,583	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	36,701,400	30,584,500	9,565,263	31.3%	21,019,237	24,500,400	20,417,000	270,709	6,202,503	30.4%	14,214,497	(3,362,760)
<b>Total Other Expenses</b>	<b>36,764,400</b>	<b>30,637,000</b>	<b>9,581,502</b>	<b>31.3%</b>	<b>21,055,498</b>	<b>24,563,400</b>	<b>20,469,500</b>	<b>273,472</b>	<b>6,209,234</b>	<b>30.3%</b>	<b>14,260,266</b>	<b>(3,372,268)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>36,866,500</b>	<b>30,722,083</b>	<b>9,654,465</b>	<b>31.4%</b>	<b>21,067,618</b>	<b>24,665,500</b>	<b>20,554,583</b>	<b>295,043</b>	<b>6,327,182</b>	<b>30.8%</b>	<b>14,227,401</b>	<b>(3,327,283)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	-	-	261,863	100.0%	(261,863)	-	-	616	266,523	100.0%	(266,523)	4,660
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>261,863</b>	<b>100.0%</b>	<b>(261,863)</b>	<b>-</b>	<b>-</b>	<b>616</b>	<b>266,523</b>	<b>100.0%</b>	<b>(266,523)</b>	<b>4,660</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>10,000,000</b>	<b>8,333,333</b>	<b>1,029,472</b>	<b>12.4%</b>	<b>7,303,861</b>	<b>10,000,000</b>	<b>8,333,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,333,333</b>	<b>(1,029,472)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>10,000,000</b>	<b>8,333,333</b>	<b>1,291,335</b>	<b>15.5%</b>	<b>7,041,998</b>	<b>10,000,000</b>	<b>8,333,333</b>	<b>616</b>	<b>266,523</b>	<b>3.2%</b>	<b>8,066,810</b>	<b>(1,024,812)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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**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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	295	100.0%	(295)	-	-	-	500	100.0%	(500)	205
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	6,100	5,083	1,830	36.0%	3,253	800	667	-	-	0.0%	667	(1,830)
<b>Total Other Expenses</b>	<b>6,100</b>	<b>5,083</b>	<b>2,125</b>	<b>41.8%</b>	<b>2,958</b>	<b>800</b>	<b>667</b>	<b>-</b>	<b>500</b>	<b>75.0%</b>	<b>167</b>	<b>(1,625)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,100</b>	<b>5,083</b>	<b>2,125</b>	<b>41.8%</b>	<b>2,958</b>	<b>800</b>	<b>667</b>	<b>-</b>	<b>500</b>	<b>75.0%</b>	<b>167</b>	<b>(1,625)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	6,100	5,083	27	0.5%	5,056	-	-	-	1	100.0%	(1)	(26)
<b>Total Other Revenue</b>	<b>6,100</b>	<b>5,083</b>	<b>27</b>	<b>0.5%</b>	<b>5,056</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>100.0%</b>	<b>(1)</b>	<b>(26)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>6,100</b>	<b>5,083</b>	<b>27</b>	<b>0.5%</b>	<b>5,056</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>100.0%</b>	<b>(1)</b>	<b>(26)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2021

**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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	145,000	120,833	21,407	17.7%	99,426	36,500	30,417	-	-	0.0%	30,417	(21,407)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	1,937	100.0%	(1,937)	-	-	-	-	0.0%	-	(1,937)
<b>Total Salaries</b>	<b>145,000</b>	<b>120,833</b>	<b>23,344</b>	<b>19.3%</b>	<b>97,489</b>	<b>36,500</b>	<b>30,417</b>	-	-	<b>0.0%</b>	<b>30,417</b>	<b>(23,344)</b>
<b>Fringes</b>	<b>47,500</b>	<b>39,583</b>	<b>4,277</b>	<b>10.8%</b>	<b>35,306</b>	<b>7,600</b>	<b>6,333</b>	-	-	<b>0.0%</b>	<b>6,333</b>	<b>(4,277)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	5,500	4,583	17,452	380.8%	(12,869)	-	-	-	-	0.0%	-	(17,452)
Travel, Tuition & Dues	4,700	3,917	-	0.0%	3,917	4,400	3,667	-	-	0.0%	3,667	-
Communications	1,100	917	-	0.0%	917	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>11,300</b>	<b>9,417</b>	<b>17,452</b>	<b>185.3%</b>	<b>(8,035)</b>	<b>4,400</b>	<b>3,667</b>	-	-	<b>0.0%</b>	<b>3,667</b>	<b>(17,452)</b>
<b>Transfers to Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>203,800</b>	<b>169,833</b>	<b>45,073</b>	<b>26.5%</b>	<b>124,760</b>	<b>48,500</b>	<b>40,417</b>	-	-	<b>0.0%</b>	<b>40,417</b>	<b>(45,073)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Revenue:</b>												
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	203,800	169,833	20,944	12.3%	148,889	-	-	5	105	100.0%	(105)	(20,839)
<b>Total Other Revenue</b>	<b>203,800</b>	<b>169,833</b>	<b>20,944</b>	<b>12.3%</b>	<b>148,889</b>	-	-	<b>5</b>	<b>105</b>	<b>100.0%</b>	<b>(105)</b>	<b>(20,839)</b>
<b>Transfers From Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>203,800</b>	<b>169,833</b>	<b>20,944</b>	<b>12.3%</b>	<b>148,889</b>	-	-	<b>5</b>	<b>105</b>	<b>100.0%</b>	<b>(105)</b>	<b>(20,839)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2021

**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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	825,100	687,583	706,571	102.8%	(18,988)	1,231,700	1,026,417	123,420	824,219	80.3%	202,198	117,648
Overtime	-	-	574	100.0%	(574)	-	-	69	1,075	100.0%	(1,075)	501
All Other Salary Codes	120,900	100,750	183,020	181.7%	(82,270)	-	-	11,068	126,629	100.0%	(126,629)	(56,391)
<b>Total Salaries</b>	<b>946,000</b>	<b>788,333</b>	<b>890,165</b>	<b>112.9%</b>	<b>(101,832)</b>	<b>1,231,700</b>	<b>1,026,417</b>	<b>134,557</b>	<b>951,923</b>	<b>92.7%</b>	<b>74,494</b>	<b>61,758</b>
<b>Fringes</b>	<b>285,800</b>	<b>238,167</b>	<b>258,867</b>	<b>108.7%</b>	<b>(20,700)</b>	<b>347,300</b>	<b>289,417</b>	<b>43,806</b>	<b>301,866</b>	<b>104.3%</b>	<b>(12,449)</b>	<b>42,999</b>
<b>Other Expenses:</b>												
Utilities	600	500	498	99.6%	2	600	500	50	498	99.6%	2	-
Professional & Purchased Services	61,400	51,167	57,020	111.4%	(5,853)	67,200	56,000	12,919	71,676	128.0%	(15,676)	14,656
Travel, Tuition & Dues	36,600	30,500	11,346	37.2%	19,154	38,100	31,750	-	5,022	15.8%	26,728	(6,324)
Communications	80,300	66,917	51,160	76.5%	15,757	82,800	69,000	(4,262)	86,046	124.7%	(17,046)	34,886
Repairs & Maintenance Services	131,400	109,500	159,820	146.0%	(50,320)	137,900	114,917	7,100	242,720	211.2%	(127,803)	82,900
Internal Service Fees	436,800	364,000	408,000	112.1%	(44,000)	677,400	564,500	55,972	549,948	97.4%	14,552	141,948
All Other Expenses	102,000	85,000	505,593	594.8%	(420,593)	77,300	64,417	11,454	195,203	303.0%	(130,786)	(310,390)
<b>Total Other Expenses</b>	<b>849,100</b>	<b>707,583</b>	<b>1,193,437</b>	<b>168.7%</b>	<b>(485,854)</b>	<b>1,081,300</b>	<b>901,083</b>	<b>83,233</b>	<b>1,151,113</b>	<b>127.7%</b>	<b>(250,030)</b>	<b>(42,324)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>4,371,600</b>	<b>3,643,000</b>	<b>3,700,000</b>	<b>101.6%</b>	<b>(57,000)</b>	<b>4,550,900</b>	<b>3,792,417</b>	<b>44,742</b>	<b>3,047,345</b>	<b>80.4%</b>	<b>745,072</b>	<b>(652,655)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,452,500</b>	<b>5,377,083</b>	<b>6,042,469</b>	<b>112.4%</b>	<b>(665,386)</b>	<b>7,211,200</b>	<b>6,009,333</b>	<b>306,338</b>	<b>5,452,247</b>	<b>90.7%</b>	<b>557,086</b>	<b>(590,222)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Revenue:</b>												
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%	-	-	-	-	6,020	100.0%	(6,020)	6,020
Miscellaneous Revenue	-	-	(8,741)	100.0%	8,741	-	-	15	482	100.0%	(482)	9,223
<b>Total Other Revenue</b>	-	-	<b>(8,741)</b>	<b>100.0%</b>	<b>8,741</b>	-	-	<b>15</b>	<b>6,502</b>	<b>100.0%</b>	<b>(6,502)</b>	<b>15,243</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>6,452,500</b>	<b>5,377,083</b>	<b>7,233,465</b>	<b>134.5%</b>	<b>(1,856,382)</b>	<b>7,211,200</b>	<b>6,009,333</b>	<b>1,615,211</b>	<b>8,174,549</b>	<b>136.0%</b>	<b>(2,165,216)</b>	<b>941,084</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>6,452,500</b>	<b>5,377,083</b>	<b>7,224,724</b>	<b>134.4%</b>	<b>(1,847,641)</b>	<b>7,211,200</b>	<b>6,009,333</b>	<b>1,615,226</b>	<b>8,181,051</b>	<b>136.1%</b>	<b>(2,171,718)</b>	<b>956,327</b>

Metro Government of Nashville  
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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	10,522,500	8,768,750	6,662,669	76.0%	2,106,081	11,442,500	9,535,417	1,074,770	6,774,319	71.0%	2,761,098	111,650
Overtime	-	-	36,769	100.0%	(36,769)	-	-	323	2,466	100.0%	(2,466)	(34,303)
All Other Salary Codes	2,000	1,667	1,325,821	79549.3%	(1,324,154)	-	-	117,455	1,149,523	100.0%	(1,149,523)	(176,298)
<b>Total Salaries</b>	<b>10,524,500</b>	<b>8,770,417</b>	<b>8,025,259</b>	<b>91.5%</b>	<b>745,158</b>	<b>11,442,500</b>	<b>9,535,417</b>	<b>1,192,548</b>	<b>7,926,308</b>	<b>83.1%</b>	<b>1,609,109</b>	<b>(98,951)</b>
<b>Fringes</b>	<b>3,752,400</b>	<b>3,127,000</b>	<b>2,866,719</b>	<b>91.7%</b>	<b>260,281</b>	<b>4,290,600</b>	<b>3,575,500</b>	<b>462,082</b>	<b>3,131,739</b>	<b>87.6%</b>	<b>443,761</b>	<b>265,020</b>
<b>Other Expenses:</b>												
Utilities	380,500	317,083	267,602	84.4%	49,481	356,400	297,000	22,102	234,301	78.9%	62,699	(33,301)
Professional & Purchased Services	756,800	630,667	479,779	76.1%	150,888	358,100	298,417	10,556	65,529	22.0%	232,888	(414,250)
Travel, Tuition & Dues	117,500	97,917	27,286	27.9%	70,631	134,000	111,667	5,070	39,900	35.7%	71,767	12,614
Communications	114,500	95,417	100,056	104.9%	(4,639)	135,400	112,833	31,178	143,259	127.0%	(30,426)	43,203
Repairs & Maintenance Services	684,500	570,417	364,070	63.8%	206,347	631,200	526,000	68,283	679,398	129.2%	(153,398)	315,328
Internal Service Fees	(96,700)	(80,583)	162,770	-202.0%	(243,353)	262,300	218,583	21,858	218,583	100.0%	0	55,813
All Other Expenses	883,600	736,333	997,259	135.4%	(260,926)	1,711,600	1,426,333	163,114	598,332	41.9%	828,001	(398,927)
<b>Total Other Expenses</b>	<b>2,840,700</b>	<b>2,367,250</b>	<b>2,398,822</b>	<b>101.3%</b>	<b>(31,572)</b>	<b>3,589,000</b>	<b>2,990,833</b>	<b>322,161</b>	<b>1,979,302</b>	<b>66.2%</b>	<b>1,011,531</b>	<b>(419,520)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>514,500</b>	<b>428,750</b>	<b>541,477</b>	<b>126.3%</b>	<b>(112,727)</b>	<b>707,800</b>	<b>589,833</b>	<b>20,003</b>	<b>638,863</b>	<b>108.3%</b>	<b>(49,030)</b>	<b>97,386</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>17,632,100</b>	<b>14,693,417</b>	<b>13,832,277</b>	<b>94.1%</b>	<b>861,140</b>	<b>20,029,900</b>	<b>16,691,583</b>	<b>1,996,794</b>	<b>13,676,212</b>	<b>81.9%</b>	<b>3,015,371</b>	<b>(156,065)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	13,077,900	10,898,250	11,127,137	102.1%	(228,887)	14,060,300	11,716,917	2,025,593	10,675,173	91.1%	1,041,744	(451,964)
Fed Through State Pass-Through	-	-	-	0.0%	-	1,305,000	1,087,500	(32,087)	-	0.0%	1,087,500	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>13,077,900</b>	<b>10,898,250</b>	<b>11,127,137</b>	<b>102.1%</b>	<b>(228,887)</b>	<b>15,365,300</b>	<b>12,804,417</b>	<b>1,993,506</b>	<b>10,675,173</b>	<b>83.4%</b>	<b>2,129,244</b>	<b>(451,964)</b>
<b>Other Revenue:</b>												
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	-	-	5,139	100.0%	(5,139)	-	-	33	42	100.0%	(42)	(5,097)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>5,139</b>	<b>100.0%</b>	<b>(5,139)</b>	<b>-</b>	<b>-</b>	<b>33</b>	<b>42</b>	<b>100.0%</b>	<b>(42)</b>	<b>(5,097)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>4,554,200</b>	<b>3,795,167</b>	<b>2,700,000</b>	<b>71.1%</b>	<b>1,095,167</b>	<b>4,664,600</b>	<b>3,887,167</b>	<b>-</b>	<b>3,000,000</b>	<b>77.2%</b>	<b>887,167</b>	<b>300,000</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>17,632,100</b>	<b>14,693,417</b>	<b>13,832,276</b>	<b>94.1%</b>	<b>861,141</b>	<b>20,029,900</b>	<b>16,691,583</b>	<b>1,993,539</b>	<b>13,675,215</b>	<b>81.9%</b>	<b>3,016,368</b>	<b>(157,061)</b>

Metro Government of Nashville  
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**Metro Action Commission  
MAC CSBG 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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	519,000	432,500	671,689	155.3%	(239,189)	849,000	707,500	24,524	394,873	55.8%	312,627	(276,816)
Overtime	-	-	1,039	100.0%	(1,039)	-	-	-	241	100.0%	(241)	(798)
All Other Salary Codes	97,300	81,083	110,207	135.9%	(29,124)	93,500	77,917	2,557	58,342	74.9%	19,575	(51,865)
<b>Total Salaries</b>	<b>616,300</b>	<b>513,583</b>	<b>782,935</b>	<b>152.4%</b>	<b>(269,352)</b>	<b>942,500</b>	<b>785,417</b>	<b>27,081</b>	<b>453,456</b>	<b>57.7%</b>	<b>331,961</b>	<b>(329,479)</b>
<b>Fringes</b>	<b>247,600</b>	<b>206,333</b>	<b>249,138</b>	<b>120.7%</b>	<b>(42,805)</b>	<b>370,800</b>	<b>309,000</b>	<b>9,069</b>	<b>183,892</b>	<b>59.5%</b>	<b>125,108</b>	<b>(65,246)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	653,700	544,750	671,755	123.3%	(127,005)	1,698,553	1,415,461	93,748	1,192,661	84.3%	222,800	520,906
Travel, Tuition & Dues	17,800	14,833	6,392	43.1%	8,441	17,800	14,833	-	3,586	24.2%	11,247	(2,806)
Communications	2,500	2,083	411	19.7%	1,672	12,500	10,417	14	504	4.8%	9,913	93
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	34,800	29,000	15,471	53.3%	13,529	45,100	37,583	3,486	20,944	55.7%	16,639	5,473
<b>Total Other Expenses</b>	<b>708,800</b>	<b>590,667</b>	<b>694,029</b>	<b>117.5%</b>	<b>(103,362)</b>	<b>1,773,953</b>	<b>1,478,295</b>	<b>97,248</b>	<b>1,217,695</b>	<b>82.4%</b>	<b>260,600</b>	<b>523,666</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>160,000</b>	<b>133,333</b>	<b>244,409</b>	<b>183.3%</b>	<b>(111,076)</b>	<b>483,041</b>	<b>402,534</b>	<b>20,963</b>	<b>289,829</b>	<b>72.0%</b>	<b>112,705</b>	<b>45,420</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,732,700</b>	<b>1,443,917</b>	<b>1,970,511</b>	<b>136.5%</b>	<b>(526,594)</b>	<b>3,570,294</b>	<b>2,975,245</b>	<b>154,361</b>	<b>2,144,872</b>	<b>72.1%</b>	<b>830,373</b>	<b>174,361</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,686,500	1,405,417	1,970,510	140.2%	(565,093)	3,557,294	2,964,412	124,540	2,113,009	71.3%	851,403	142,499
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,686,500</b>	<b>1,405,417</b>	<b>1,970,510</b>	<b>140.2%</b>	<b>(565,093)</b>	<b>3,557,294</b>	<b>2,964,412</b>	<b>124,540</b>	<b>2,113,009</b>	<b>71.3%</b>	<b>851,403</b>	<b>142,499</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>46,200</b>	<b>38,500</b>	<b>-</b>	<b>0.0%</b>	<b>38,500</b>	<b>13,000</b>	<b>10,833</b>	<b>29,821</b>	<b>31,863</b>	<b>294.1%</b>	<b>(21,030)</b>	<b>31,863</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,732,700</b>	<b>1,443,917</b>	<b>1,970,510</b>	<b>136.5%</b>	<b>(526,593)</b>	<b>3,570,294</b>	<b>2,975,245</b>	<b>154,361</b>	<b>2,144,872</b>	<b>72.1%</b>	<b>830,373</b>	<b>174,362</b>

Metro Government of Nashville  
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**Metro Action Commission  
MAC Summer Food 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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	156,200	130,167	87,457	67.2%	42,710	156,800	130,667	-	48,745	37.3%	81,922	(38,712)
Overtime	-	-	461	100.0%	(461)	-	-	-	228	100.0%	(228)	(233)
All Other Salary Codes	8,200	6,833	8,174	119.6%	(1,341)	8,200	6,833	-	3,356	49.1%	3,477	(4,818)
<b>Total Salaries</b>	<b>164,400</b>	<b>137,000</b>	<b>96,092</b>	<b>70.1%</b>	<b>40,908</b>	<b>165,000</b>	<b>137,500</b>	<b>-</b>	<b>52,329</b>	<b>38.1%</b>	<b>85,171</b>	<b>(43,763)</b>
<b>Fringes</b>	<b>43,600</b>	<b>36,333</b>	<b>20,884</b>	<b>57.5%</b>	<b>15,449</b>	<b>43,700</b>	<b>36,417</b>	<b>-</b>	<b>17,398</b>	<b>47.8%</b>	<b>19,019</b>	<b>(3,486)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,400	2,000	2,187	109.4%	(187)	2,600	2,167	-	1,591	73.4%	576	(596)
Travel, Tuition & Dues	3,600	3,000	2,385	79.5%	615	3,600	3,000	-	-	0.0%	3,000	(2,385)
Communications	2,000	1,667	2,219	133.1%	(552)	3,100	2,583	170	1,701	65.8%	882	(518)
Repairs & Maintenance Services	2,700	2,250	28,321	1258.7%	(26,071)	5,000	4,167	-	5,237	125.7%	(1,070)	(23,084)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	516,300	430,250	204,865	47.6%	225,385	512,700	427,250	13,285	103,662	24.3%	323,588	(101,203)
<b>Total Other Expenses</b>	<b>527,000</b>	<b>439,167</b>	<b>239,977</b>	<b>54.6%</b>	<b>199,190</b>	<b>527,000</b>	<b>439,167</b>	<b>13,455</b>	<b>112,191</b>	<b>25.5%</b>	<b>326,976</b>	<b>(127,786)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>15,000</b>	<b>12,500</b>	<b>7,500</b>	<b>60.0%</b>	<b>5,000</b>	<b>15,000</b>	<b>12,500</b>	<b>-</b>	<b>7,500</b>	<b>60.0%</b>	<b>5,000</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>750,000</b>	<b>625,000</b>	<b>364,453</b>	<b>58.3%</b>	<b>260,547</b>	<b>750,700</b>	<b>625,583</b>	<b>13,455</b>	<b>189,418</b>	<b>30.3%</b>	<b>436,165</b>	<b>(175,035)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	750,100	625,083	277,464	44.4%	347,619	750,000	625,000	-	198,773	31.8%	426,227	(78,691)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>750,100</b>	<b>625,083</b>	<b>277,464</b>	<b>44.4%</b>	<b>347,619</b>	<b>750,000</b>	<b>625,000</b>	<b>-</b>	<b>198,773</b>	<b>31.8%</b>	<b>426,227</b>	<b>(78,691)</b>
<b>Other Revenue:</b>												
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	-	-	7,751	100.0%	(7,751)	-	-	48	503	100.0%	(503)	(7,248)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>7,751</b>	<b>100.0%</b>	<b>(7,751)</b>	<b>-</b>	<b>-</b>	<b>48</b>	<b>503</b>	<b>100.0%</b>	<b>(503)</b>	<b>(7,248)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>700</b>	<b>583</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>583</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>750,100</b>	<b>625,083</b>	<b>285,215</b>	<b>45.6%</b>	<b>339,868</b>	<b>750,700</b>	<b>625,583</b>	<b>48</b>	<b>199,276</b>	<b>31.9%</b>	<b>426,307</b>	<b>(85,939)</b>

Metro Government of Nashville  
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**Metro Action Commission  
MAC CACFP**

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	210,300	175,250	175,321	100.0%	(71)	225,300	187,750	29,578	191,766	102.1%	(4,016)	16,445
Overtime	-	-	2,429	100.0%	(2,429)	-	-	197	349	100.0%	(349)	(2,080)
All Other Salary Codes	39,500	32,917	52,662	160.0%	(19,745)	36,200	30,167	3,333	33,575	111.3%	(3,408)	(19,087)
<b>Total Salaries</b>	<b>249,800</b>	<b>208,167</b>	<b>230,412</b>	<b>110.7%</b>	<b>(22,245)</b>	<b>261,500</b>	<b>217,917</b>	<b>33,108</b>	<b>225,690</b>	<b>103.6%</b>	<b>(7,773)</b>	<b>(4,722)</b>
<b>Fringes</b>	<b>85,900</b>	<b>71,583</b>	<b>77,335</b>	<b>108.0%</b>	<b>(5,752)</b>	<b>79,500</b>	<b>66,250</b>	<b>11,459</b>	<b>88,353</b>	<b>133.4%</b>	<b>(22,103)</b>	<b>11,018</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,900	2,417	2,984	123.5%	(567)	2,900	2,417	301	2,378	98.4%	39	(606)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,500	1,250	243	19.4%	1,007	1,500	1,250	-	-	0.0%	1,250	(243)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	730,100	608,417	726,000	119.3%	(117,583)	775,000	645,833	71,792	221,166	34.2%	424,667	(504,834)
<b>Total Other Expenses</b>	<b>734,500</b>	<b>612,083</b>	<b>729,227</b>	<b>119.1%</b>	<b>(117,144)</b>	<b>779,400</b>	<b>649,500</b>	<b>72,093</b>	<b>223,544</b>	<b>34.4%</b>	<b>425,956</b>	<b>(505,683)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>76,000</b>	<b>63,333</b>	<b>100,000</b>	<b>157.9%</b>	<b>(36,667)</b>	<b>100,000</b>	<b>83,333</b>	<b>-</b>	<b>49,876</b>	<b>59.9%</b>	<b>33,457</b>	<b>(50,124)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,146,200</b>	<b>955,167</b>	<b>1,136,974</b>	<b>119.0%</b>	<b>(181,807)</b>	<b>1,220,400</b>	<b>1,017,000</b>	<b>116,660</b>	<b>587,463</b>	<b>57.8%</b>	<b>429,537</b>	<b>(549,511)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,084,600	903,833	724,937	80.2%	178,896	1,191,600	993,000	60,191	400,785	40.4%	592,215	(324,152)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,084,600</b>	<b>903,833</b>	<b>724,937</b>	<b>80.2%</b>	<b>178,896</b>	<b>1,191,600</b>	<b>993,000</b>	<b>60,191</b>	<b>400,785</b>	<b>40.4%</b>	<b>592,215</b>	<b>(324,152)</b>
<b>Other Revenue:</b>												
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	-	-	3,052	100.0%	(3,052)	-	-	33	781	100.0%	(781)	(2,271)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>3,052</b>	<b>100.0%</b>	<b>(3,052)</b>	<b>-</b>	<b>-</b>	<b>33</b>	<b>781</b>	<b>100.0%</b>	<b>(781)</b>	<b>(2,271)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>61,800</b>	<b>51,500</b>	<b>500,000</b>	<b>970.9%</b>	<b>(448,500)</b>	<b>28,800</b>	<b>24,000</b>	<b>30,000</b>	<b>30,000</b>	<b>125.0%</b>	<b>(6,000)</b>	<b>(470,000)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,146,400</b>	<b>955,333</b>	<b>1,227,989</b>	<b>128.5%</b>	<b>(272,656)</b>	<b>1,220,400</b>	<b>1,017,000</b>	<b>90,224</b>	<b>431,566</b>	<b>42.4%</b>	<b>585,434</b>	<b>(796,423)</b>



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**Metro Action Commission  
MAC BF/AF Care 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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	243,700	203,083	168,399	82.9%	34,684	169,500	141,250	9,769	63,859	45.2%	77,391	(104,540)
Overtime	-	-	6,365	100.0%	(6,365)	-	-	-	-	0.0%	-	(6,365)
All Other Salary Codes	3,700	3,083	7,667	248.7%	(4,584)	2,500	2,083	765	9,168	440.1%	(7,085)	1,501
<b>Total Salaries</b>	<b>247,400</b>	<b>206,167</b>	<b>182,431</b>	<b>88.5%</b>	<b>23,736</b>	<b>172,000</b>	<b>143,333</b>	<b>10,534</b>	<b>73,027</b>	<b>50.9%</b>	<b>70,306</b>	<b>(109,404)</b>
<b>Fringes</b>	<b>35,500</b>	<b>29,583</b>	<b>21,229</b>	<b>71.8%</b>	<b>8,354</b>	<b>24,200</b>	<b>20,167</b>	<b>3,830</b>	<b>19,695</b>	<b>97.7%</b>	<b>472</b>	<b>(1,534)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	500	417	42,731	10255.4%	(42,314)	169,500	141,250	1,000	42,760	30.3%	98,490	29
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	4,300	100.0%	(4,300)	100,000	83,333	-	20,179	24.2%	63,154	15,879
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	13,400	11,167	11,148	99.8%	19	135,800	113,167	35,350	141,400	124.9%	(28,233)	130,252
<b>Total Other Expenses</b>	<b>13,900</b>	<b>11,583</b>	<b>58,179</b>	<b>502.3%</b>	<b>(46,596)</b>	<b>405,300</b>	<b>337,750</b>	<b>36,350</b>	<b>204,339</b>	<b>60.5%</b>	<b>133,411</b>	<b>146,160</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>40,000</b>	<b>33,333</b>	<b>43,667</b>	<b>131.0%</b>	<b>(10,334)</b>	<b>309,500</b>	<b>257,917</b>	<b>-</b>	<b>250,000</b>	<b>96.9%</b>	<b>7,917</b>	<b>206,333</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>336,800</b>	<b>280,667</b>	<b>305,506</b>	<b>108.9%</b>	<b>(24,839)</b>	<b>911,000</b>	<b>759,167</b>	<b>50,714</b>	<b>547,061</b>	<b>72.1%</b>	<b>212,106</b>	<b>241,555</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>243,000</b>	<b>202,500</b>	<b>122,867</b>	<b>60.7%</b>	<b>79,633</b>	<b>201,800</b>	<b>168,167</b>	<b>-</b>	<b>15</b>	<b>0.0%</b>	<b>168,152</b>	<b>(122,852)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	77,000	64,167	165,162	257.4%	(100,995)	135,000	112,500	-	-	0.0%	112,500	(165,162)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>77,000</b>	<b>64,167</b>	<b>165,162</b>	<b>257.4%</b>	<b>(100,995)</b>	<b>135,000</b>	<b>112,500</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>112,500</b>	<b>(165,162)</b>
<b>Other Revenue:</b>												
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	-	-	9,010	100.0%	(9,010)	-	-	24	799	100.0%	(799)	(8,211)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>9,010</b>	<b>100.0%</b>	<b>(9,010)</b>	<b>-</b>	<b>-</b>	<b>24</b>	<b>799</b>	<b>100.0%</b>	<b>(799)</b>	<b>(8,211)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>16,800</b>	<b>14,000</b>	<b>-</b>	<b>0.0%</b>	<b>14,000</b>	<b>2,000</b>	<b>1,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,667</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>336,800</b>	<b>280,667</b>	<b>297,039</b>	<b>105.8%</b>	<b>(16,372)</b>	<b>338,800</b>	<b>282,333</b>	<b>24</b>	<b>814</b>	<b>0.3%</b>	<b>281,519</b>	<b>(296,225)</b>

Metro Government of Nashville  
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**Metro Action Commission  
MAC ComSrv Poverty Summit**

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	22,600	18,833	9,625	51.1%	9,208	22,600	18,833	8,340	15,598	82.8%	3,235	5,973
Travel, Tuition & Dues	-	-	1,188	100.0%	(1,188)	-	-	-	-	0.0%	-	(1,188)
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%	-	-
<b>Total Other Expenses</b>	<b>22,600</b>	<b>18,833</b>	<b>10,813</b>	<b>57.4%</b>	<b>8,020</b>	<b>22,600</b>	<b>18,833</b>	<b>8,340</b>	<b>15,598</b>	<b>82.8%</b>	<b>3,235</b>	<b>4,785</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>2,500</b>	<b>2,083</b>	<b>1,872</b>	<b>89.9%</b>	<b>211</b>	<b>2,500</b>	<b>2,083</b>	<b>1,311</b>	<b>2,215</b>	<b>106.3%</b>	<b>(132)</b>	<b>343</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>25,100</b>	<b>20,917</b>	<b>12,685</b>	<b>60.6%</b>	<b>8,232</b>	<b>25,100</b>	<b>20,917</b>	<b>9,651</b>	<b>17,813</b>	<b>85.2%</b>	<b>3,104</b>	<b>5,128</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	25,100	20,917	25,050	119.8%	(4,133)	25,100	20,917	-	25,050	119.8%	(4,133)	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>25,100</b>	<b>20,917</b>	<b>25,050</b>	<b>119.8%</b>	<b>(4,133)</b>	<b>25,100</b>	<b>20,917</b>	<b>-</b>	<b>25,050</b>	<b>119.8%</b>	<b>(4,133)</b>	<b>-</b>
<b>Other Revenue:</b>												
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	-	-	325	100.0%	(325)	-	-	3	44	100.0%	(44)	(281)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>325</b>	<b>100.0%</b>	<b>(325)</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>44</b>	<b>100.0%</b>	<b>(44)</b>	<b>(281)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>25,100</b>	<b>20,917</b>	<b>25,375</b>	<b>121.3%</b>	<b>(4,458)</b>	<b>25,100</b>	<b>20,917</b>	<b>3</b>	<b>25,094</b>	<b>120.0%</b>	<b>(4,177)</b>	<b>(281)</b>

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**Metro Action Commission  
MAC LIHEAP 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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	512,000	426,667	167,912	39.4%	258,755	280,000	233,333	18,259	167,710	71.9%	65,623	(202)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	33,500	27,917	28,216	101.1%	(299)	33,500	27,917	1,029	24,035	86.1%	3,882	(4,181)
<b>Total Salaries</b>	<b>545,500</b>	<b>454,583</b>	<b>196,128</b>	<b>43.1%</b>	<b>258,455</b>	<b>313,500</b>	<b>261,250</b>	<b>19,288</b>	<b>191,745</b>	<b>73.4%</b>	<b>69,505</b>	<b>(4,383)</b>
<b>Fringes</b>	<b>125,500</b>	<b>104,583</b>	<b>72,371</b>	<b>69.2%</b>	<b>32,212</b>	<b>129,700</b>	<b>108,083</b>	<b>8,979</b>	<b>81,589</b>	<b>75.5%</b>	<b>26,494</b>	<b>9,218</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	5,461,000	4,550,833	3,576,792	78.6%	974,041	8,633,000	7,194,167	173,732	5,338,782	74.2%	1,855,385	1,761,990
Travel, Tuition & Dues	500	417	23	5.5%	394	500	417	-	-	0.0%	417	(23)
Communications	7,000	5,833	5,191	89.0%	642	7,000	5,833	-	12,841	220.1%	(7,008)	7,650
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	6,500	5,417	3,037	56.1%	2,380	7,500	6,250	552	2,738	43.8%	3,512	(299)
<b>Total Other Expenses</b>	<b>5,475,000</b>	<b>4,562,500</b>	<b>3,585,043</b>	<b>78.6%</b>	<b>977,457</b>	<b>8,648,000</b>	<b>7,206,667</b>	<b>174,284</b>	<b>5,354,361</b>	<b>74.3%</b>	<b>1,852,306</b>	<b>1,769,318</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>360,000</b>	<b>300,000</b>	<b>306,276</b>	<b>102.1%</b>	<b>(6,276)</b>	<b>509,600</b>	<b>424,667</b>	<b>16,204</b>	<b>450,139</b>	<b>106.0%</b>	<b>(25,472)</b>	<b>143,863</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,506,000</b>	<b>5,421,667</b>	<b>4,159,818</b>	<b>76.7%</b>	<b>1,261,849</b>	<b>9,600,800</b>	<b>8,000,667</b>	<b>218,755</b>	<b>6,077,834</b>	<b>76.0%</b>	<b>1,922,833</b>	<b>1,918,016</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	6,500,000	5,416,667	4,159,817	76.8%	1,256,850	9,599,600	7,999,667	218,755	6,077,274	76.0%	1,922,393	1,917,457
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>6,500,000</b>	<b>5,416,667</b>	<b>4,159,817</b>	<b>76.8%</b>	<b>1,256,850</b>	<b>9,599,600</b>	<b>7,999,667</b>	<b>218,755</b>	<b>6,077,274</b>	<b>76.0%</b>	<b>1,922,393</b>	<b>1,917,457</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>6,000</b>	<b>5,000</b>	<b>-</b>	<b>0.0%</b>	<b>5,000</b>	<b>1,200</b>	<b>1,000</b>	<b>-</b>	<b>560</b>	<b>56.0%</b>	<b>440</b>	<b>560</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>6,506,000</b>	<b>5,421,667</b>	<b>4,159,817</b>	<b>76.7%</b>	<b>1,261,850</b>	<b>9,600,800</b>	<b>8,000,667</b>	<b>218,755</b>	<b>6,077,834</b>	<b>76.0%</b>	<b>1,922,833</b>	<b>1,918,017</b>

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**Metro Action Commission  
MAC The Kresge Foundation 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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	140,000	116,667	6,589	153,369	131.5%	(36,702)	153,369
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	1,038	12,674	100.0%	(12,674)	12,674
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>140,000</b>	<b>116,667</b>	<b>7,627</b>	<b>166,043</b>	<b>142.3%</b>	<b>(49,376)</b>	<b>166,043</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>60,000</b>	<b>50,000</b>	<b>6,104</b>	<b>46,659</b>	<b>93.3%</b>	<b>3,341</b>	<b>46,659</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	250,000	208,333	2,645	1.3%	205,688	25,000	20,833	-	5,300	25.4%	15,533	2,655
Travel, Tuition & Dues	-	-	3,438	100.0%	(3,438)	-	-	-	415	100.0%	(415)	(3,023)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	1,349	100.0%	(1,349)	1,349
<b>Total Other Expenses</b>	<b>250,000</b>	<b>208,333</b>	<b>6,083</b>	<b>2.9%</b>	<b>202,250</b>	<b>25,000</b>	<b>20,833</b>	<b>-</b>	<b>7,064</b>	<b>33.9%</b>	<b>13,769</b>	<b>981</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>495</b>	<b>100.0%</b>	<b>(495)</b>	<b>25,000</b>	<b>20,833</b>	<b>-</b>	<b>25,000</b>	<b>120.0%</b>	<b>(4,167)</b>	<b>24,505</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>250,000</b>	<b>208,333</b>	<b>6,578</b>	<b>3.2%</b>	<b>201,755</b>	<b>250,000</b>	<b>208,333</b>	<b>13,731</b>	<b>244,766</b>	<b>117.5%</b>	<b>(36,433)</b>	<b>238,188</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	250,000	208,333	252,004	121.0%	(43,671)	250,000	208,333	19	260,459	125.0%	(52,126)	8,455
<b>Total Other Revenue</b>	<b>250,000</b>	<b>208,333</b>	<b>252,004</b>	<b>121.0%</b>	<b>(43,671)</b>	<b>250,000</b>	<b>208,333</b>	<b>19</b>	<b>260,459</b>	<b>125.0%</b>	<b>(52,126)</b>	<b>8,455</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>250,000</b>	<b>208,333</b>	<b>252,004</b>	<b>121.0%</b>	<b>(43,671)</b>	<b>250,000</b>	<b>208,333</b>	<b>19</b>	<b>260,459</b>	<b>125.0%</b>	<b>(52,126)</b>	<b>8,455</b>

Metro Government of Nashville  
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**Metro Action Commission  
MAC Youth 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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	941,400	784,500	35,564	185,504	23.6%	598,996	185,504
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	992,500	827,083	1,555	6,744	0.8%	820,339	6,744
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>1,933,900</b>	<b>1,611,583</b>	<b>37,119</b>	<b>192,248</b>	<b>11.9%</b>	<b>1,419,335</b>	<b>192,248</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>174,200</b>	<b>145,167</b>	<b>13,485</b>	<b>72,303</b>	<b>49.8%</b>	<b>72,864</b>	<b>72,303</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	610,200	508,500	15,164	394,864	77.7%	113,636	394,864
Travel, Tuition & Dues	-	-	-	0.0%	-	9,200	7,667	712	712	9.3%	6,955	712
Communications	-	-	-	0.0%	-	33,400	27,833	-	-	0.0%	27,833	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	409,600	341,333	88	15,497	4.5%	325,836	15,497
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>1,062,400</b>	<b>885,333</b>	<b>15,964</b>	<b>411,073</b>	<b>46.4%</b>	<b>474,260</b>	<b>411,073</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>108,600</b>	<b>90,500</b>	<b>10,461</b>	<b>110,517</b>	<b>122.1%</b>	<b>(20,017)</b>	<b>110,517</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>3,279,100</b>	<b>2,732,583</b>	<b>77,029</b>	<b>786,141</b>	<b>28.8%</b>	<b>1,946,442</b>	<b>786,141</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	800,000	666,667	28,029	71,363	10.7%	595,304	71,363
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>800,000</b>	<b>666,667</b>	<b>28,029</b>	<b>71,363</b>	<b>10.7%</b>	<b>595,304</b>	<b>71,363</b>
<b>Other Revenue:</b>												
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%	-	400,000	333,333	4,102	41,007	12.3%	292,326	41,007
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>400,000</b>	<b>333,333</b>	<b>4,102</b>	<b>41,007</b>	<b>12.3%</b>	<b>292,326</b>	<b>41,007</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>2,079,100</b>	<b>1,732,583</b>	<b>-</b>	<b>2,171,739</b>	<b>125.3%</b>	<b>(439,156)</b>	<b>2,171,739</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>3,279,100</b>	<b>2,732,583</b>	<b>32,131</b>	<b>2,284,109</b>	<b>83.6%</b>	<b>448,474</b>	<b>2,284,109</b>

Metro Government of Nashville  
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**Metro Action Commission  
MAC Workforce**

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	52,000	43,333	48,589	144,450	333.3%	(101,117)	144,450
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	5,200	4,333	6,331	21,461	495.3%	(17,128)	21,461
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>57,200</b>	<b>47,667</b>	<b>54,920</b>	<b>165,911</b>	<b>348.1%</b>	<b>(118,244)</b>	<b>165,911</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>119,200</b>	<b>99,333</b>	<b>26,266</b>	<b>76,481</b>	<b>77.0%</b>	<b>22,852</b>	<b>76,481</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	220,000	183,333	-	111,690	60.9%	71,643	111,690
Travel, Tuition & Dues	-	-	-	0.0%	-	1,200	1,000	-	566	56.6%	434	566
Communications	-	-	-	0.0%	-	5,600	4,667	-	-	0.0%	4,667	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	2,100	1,750	-	440	25.1%	1,310	440
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>228,900</b>	<b>190,750</b>	<b>-</b>	<b>112,696</b>	<b>59.1%</b>	<b>78,054</b>	<b>112,696</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,758</b>	<b>55,800</b>	<b>100.0%</b>	<b>(55,800)</b>	<b>55,800</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>405,300</b>	<b>337,750</b>	<b>93,944</b>	<b>410,888</b>	<b>121.7%</b>	<b>(73,138)</b>	<b>410,888</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	590	8,356	100.0%	(8,356)	8,356
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>590</b>	<b>8,356</b>	<b>100.0%</b>	<b>(8,356)</b>	<b>8,356</b>
<b>Other Revenue:</b>												
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%	-	90,000	75,000	9	170	0.2%	74,830	170
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>90,000</b>	<b>75,000</b>	<b>9</b>	<b>170</b>	<b>0.2%</b>	<b>74,830</b>	<b>170</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>315,300</b>	<b>262,750</b>	<b>-</b>	<b>444,693</b>	<b>169.2%</b>	<b>(181,943)</b>	<b>444,693</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>405,300</b>	<b>337,750</b>	<b>599</b>	<b>453,219</b>	<b>134.2%</b>	<b>(115,469)</b>	<b>453,219</b>

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**Metro Action Commission  
MAC VOCA**

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	81,600	68,000	22,543	41,635	61.2%	26,365	41,635
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	2,083	3,391	100.0%	(3,391)	3,391
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>81,600</b>	<b>68,000</b>	<b>24,626</b>	<b>45,026</b>	<b>66.2%</b>	<b>22,974</b>	<b>45,026</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>74,200</b>	<b>61,833</b>	<b>4,364</b>	<b>7,178</b>	<b>11.6%</b>	<b>54,655</b>	<b>7,178</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	503,900	419,917	2,875	295,399	70.3%	124,518	295,399
Travel, Tuition & Dues	-	-	-	0.0%	-	1,000	833	-	-	0.0%	833	-
Communications	-	-	-	0.0%	-	1,000	833	-	-	0.0%	833	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	68,300	56,917	-	-	0.0%	56,917	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>574,200</b>	<b>478,500</b>	<b>2,875</b>	<b>295,399</b>	<b>61.7%</b>	<b>183,101</b>	<b>295,399</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,007</b>	<b>54,624</b>	<b>100.0%</b>	<b>(54,624)</b>	<b>54,624</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>730,000</b>	<b>608,333</b>	<b>36,872</b>	<b>402,227</b>	<b>66.1%</b>	<b>206,106</b>	<b>402,227</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	730,000	608,333	36,872	329,156	54.1%	279,177	329,156
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>730,000</b>	<b>608,333</b>	<b>36,872</b>	<b>329,156</b>	<b>54.1%</b>	<b>279,177</b>	<b>329,156</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>125,000</b>	<b>104,167</b>	<b>-</b>	<b>125,000</b>	<b>120.0%</b>	<b>(20,833)</b>	<b>125,000</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>855,000</b>	<b>712,500</b>	<b>36,872</b>	<b>454,156</b>	<b>63.7%</b>	<b>258,344</b>	<b>454,156</b>

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**Metro Action Commission  
MAC CDBG-CV - MDHA**

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	59,000	49,167	8,808	11,439	23.3%	37,728	11,439
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	795	1,171	100.0%	(1,171)	1,171
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>59,000</b>	<b>49,167</b>	<b>9,603</b>	<b>12,610</b>	<b>25.6%</b>	<b>36,557</b>	<b>12,610</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>26,100</b>	<b>21,750</b>	<b>4,533</b>	<b>5,665</b>	<b>26.0%</b>	<b>16,085</b>	<b>5,665</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	1,176,600	980,500	117,919	863,969	88.1%	116,531	863,969
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%	-	3,300	2,750	-	1,235	44.9%	1,515	1,235
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>1,179,900</b>	<b>983,250</b>	<b>117,919</b>	<b>865,204</b>	<b>88.0%</b>	<b>118,046</b>	<b>865,204</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>143,300</b>	<b>119,417</b>	<b>20,752</b>	<b>138,684</b>	<b>116.1%</b>	<b>(19,267)</b>	<b>138,684</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>1,408,300</b>	<b>1,173,583</b>	<b>152,807</b>	<b>1,022,163</b>	<b>87.1%</b>	<b>151,420</b>	<b>1,022,163</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	1,408,300	1,173,583	152,754	1,022,163	87.1%	151,420	1,022,163
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>1,408,300</b>	<b>1,173,583</b>	<b>152,754</b>	<b>1,022,163</b>	<b>87.1%</b>	<b>151,420</b>	<b>1,022,163</b>
<b>Other Revenue:</b>												
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%	-	-	-	70	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>1,408,300</b>	<b>1,173,583</b>	<b>152,824</b>	<b>1,022,163</b>	<b>87.1%</b>	<b>151,420</b>	<b>1,022,163</b>



Metro Government of Nashville  
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**Metro Action Commission  
MAC Federal COVID Rent-Utility 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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	510,000	425,000	48,474	82,315	19.4%	342,685	82,315
Overtime	-	-	-	0.0%	-	-	-	446	455	100.0%	(455)	455
All Other Salary Codes	-	-	-	0.0%	-	-	-	146	146	100.0%	(146)	146
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>510,000</b>	<b>425,000</b>	<b>49,066</b>	<b>82,916</b>	<b>19.5%</b>	<b>342,084</b>	<b>82,916</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>235,500</b>	<b>196,250</b>	<b>10,777</b>	<b>14,392</b>	<b>7.3%</b>	<b>181,858</b>	<b>14,392</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	20,086,500	16,738,750	133,381	236,645	1.4%	16,502,105	236,645
Travel, Tuition & Dues	-	-	-	0.0%	-	2,000	1,667	-	-	0.0%	1,667	-
Communications	-	-	-	0.0%	-	32,000	26,667	3,525	5,875	22.0%	20,792	5,875
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	608	1,775	100.0%	(1,775)	1,775
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	22,600	18,833	61,201	93,534	496.6%	(74,701)	93,534
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>20,143,100</b>	<b>16,785,917</b>	<b>198,715</b>	<b>337,829</b>	<b>2.0%</b>	<b>16,448,088</b>	<b>337,829</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>20,888,600</b>	<b>17,407,167</b>	<b>258,558</b>	<b>435,137</b>	<b>2.5%</b>	<b>16,972,030</b>	<b>435,137</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	20,888,562	100.0%	(20,888,562)	20,888,562
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,888,562</b>	<b>100.0%</b>	<b>(20,888,562)</b>	<b>20,888,562</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	1,451	6,229	100.0%	(6,229)	6,229
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,451</b>	<b>6,229</b>	<b>100.0%</b>	<b>(6,229)</b>	<b>6,229</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,451</b>	<b>20,894,791</b>	<b>100.0%</b>	<b>(20,894,791)</b>	<b>20,894,791</b>

Metro Government of Nashville  
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**Metro Action Commission  
Donation 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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	231,000	192,500	246,155	127.9%	(53,655)	231,000	192,500	14,984	196,930	102.3%	(4,430)	(49,225)
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%	-	-
<b>Total Other Expenses</b>	<b>231,000</b>	<b>192,500</b>	<b>246,155</b>	<b>127.9%</b>	<b>(53,655)</b>	<b>231,000</b>	<b>192,500</b>	<b>14,984</b>	<b>196,930</b>	<b>102.3%</b>	<b>(4,430)</b>	<b>(49,225)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>25,000</b>	<b>20,833</b>	<b>25,000</b>	<b>120.0%</b>	<b>(4,167)</b>	<b>25,000</b>	<b>20,833</b>	<b>-</b>	<b>25,000</b>	<b>120.0%</b>	<b>(4,167)</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>256,000</b>	<b>213,333</b>	<b>271,155</b>	<b>127.1%</b>	<b>(57,822)</b>	<b>256,000</b>	<b>213,333</b>	<b>14,984</b>	<b>221,930</b>	<b>104.0%</b>	<b>(8,597)</b>	<b>(49,225)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	42,917	6,406	14.9%	36,511	51,500	42,917	1,222	12,137	28.3%	30,780	5,731
<b>Total Other Revenue</b>	<b>51,500</b>	<b>42,917</b>	<b>6,406</b>	<b>14.9%</b>	<b>36,511</b>	<b>51,500</b>	<b>42,917</b>	<b>1,222</b>	<b>12,137</b>	<b>28.3%</b>	<b>30,780</b>	<b>5,731</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>204,500</b>	<b>170,417</b>	<b>704,500</b>	<b>413.4%</b>	<b>(534,083)</b>	<b>204,500</b>	<b>170,417</b>	<b>-</b>	<b>204,500</b>	<b>120.0%</b>	<b>(34,083)</b>	<b>(500,000)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>256,000</b>	<b>213,333</b>	<b>710,906</b>	<b>333.2%</b>	<b>(497,573)</b>	<b>256,000</b>	<b>213,333</b>	<b>1,222</b>	<b>216,637</b>	<b>101.5%</b>	<b>(3,304)</b>	<b>(494,269)</b>

Metro Government of Nashville  
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**MNPS**  
**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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	139,474,400	116,228,667	124,572,776	107.2%	(8,344,109)	146,540,300	122,116,917	16,183,949	140,812,905	115.3%	(18,695,988)	16,240,129
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%	-	-
<b>Total Other Expenses</b>	<b>139,474,400</b>	<b>116,228,667</b>	<b>124,572,776</b>	<b>107.2%</b>	<b>(8,344,109)</b>	<b>146,540,300</b>	<b>122,116,917</b>	<b>16,183,949</b>	<b>140,812,905</b>	<b>115.3%</b>	<b>(18,695,988)</b>	<b>16,240,129</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>139,474,400</b>	<b>116,228,667</b>	<b>124,572,776</b>	<b>107.2%</b>	<b>(8,344,109)</b>	<b>146,540,300</b>	<b>122,116,917</b>	<b>16,183,949</b>	<b>140,812,905</b>	<b>115.3%</b>	<b>(18,695,988)</b>	<b>16,240,129</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>139,474,400</b>	<b>116,228,667</b>	<b>111,242,607</b>	<b>95.7%</b>	<b>4,986,060</b>	<b>146,540,300</b>	<b>122,116,917</b>	<b>16,183,949</b>	<b>140,249,632</b>	<b>114.8%</b>	<b>(18,132,715)</b>	<b>29,007,025</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>139,474,400</b>	<b>116,228,667</b>	<b>111,242,607</b>	<b>95.7%</b>	<b>4,986,060</b>	<b>146,540,300</b>	<b>122,116,917</b>	<b>16,183,949</b>	<b>140,249,632</b>	<b>114.8%</b>	<b>(18,132,715)</b>	<b>29,007,025</b>

Metro Government of Nashville  
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**MNPS  
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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	120,000	100,000	70,753	70.8%	29,247	120,000	100,000	3,444	68,496	68.5%	31,504	(2,257)
Overtime	5,000	4,167	1,012	24.3%	3,155	5,000	4,167	26	2,890	69.4%	1,277	1,878
All Other Salary Codes	1,000	833	1	0.1%	832	1,000	833	168	764	91.7%	69	763
<b>Total Salaries</b>	<b>126,000</b>	<b>105,000</b>	<b>71,766</b>	<b>68.3%</b>	<b>33,234</b>	<b>126,000</b>	<b>105,000</b>	<b>3,638</b>	<b>72,150</b>	<b>68.7%</b>	<b>32,850</b>	<b>384</b>
<b>Fringes</b>	<b>56,000</b>	<b>46,667</b>	<b>27,800</b>	<b>59.6%</b>	<b>18,867</b>	<b>56,000</b>	<b>46,667</b>	<b>1,924</b>	<b>31,937</b>	<b>68.4%</b>	<b>14,730</b>	<b>4,137</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	225,000	187,500	109,833	58.6%	77,667	225,000	187,500	136,635	973,025	518.9%	(785,525)	863,192
Repairs & Maintenance Services	2,000	1,667	-	0.0%	1,667	2,000	1,667	-	-	0.0%	1,667	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	191,000	159,167	59,784	37.6%	99,383	191,000	159,167	2	-	0.0%	159,167	(59,784)
<b>Total Other Expenses</b>	<b>418,000</b>	<b>348,333</b>	<b>169,617</b>	<b>48.7%</b>	<b>178,716</b>	<b>418,000</b>	<b>348,333</b>	<b>136,637</b>	<b>973,025</b>	<b>279.3%</b>	<b>(624,692)</b>	<b>803,408</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>600,000</b>	<b>500,000</b>	<b>269,183</b>	<b>53.8%</b>	<b>230,817</b>	<b>600,000</b>	<b>500,000</b>	<b>142,199</b>	<b>1,077,112</b>	<b>215.4%</b>	<b>(577,112)</b>	<b>807,929</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>600,000</b>	<b>500,000</b>	<b>292,860</b>	<b>58.6%</b>	<b>207,140</b>	<b>600,000</b>	<b>500,000</b>	<b>573,032</b>	<b>1,265,991</b>	<b>253.2%</b>	<b>(765,991)</b>	<b>973,131</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>600,000</b>	<b>500,000</b>	<b>292,860</b>	<b>58.6%</b>	<b>207,140</b>	<b>600,000</b>	<b>500,000</b>	<b>573,032</b>	<b>1,265,991</b>	<b>253.2%</b>	<b>(765,991)</b>	<b>973,131</b>

Metro Government of Nashville  
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**MNPS  
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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	16,897,977	14,081,648	13,644,807	96.9%	436,841	17,047,000	14,205,833	625,986	13,204,259	92.9%	1,001,574	(440,548)
Overtime	19,220	16,017	97,553	609.1%	(81,536)	91,200	76,000	-	6,689	8.8%	69,311	(90,864)
All Other Salary Codes	72,600	60,500	34,344	56.8%	26,156	122,000	101,667	6,807	187,760	184.7%	(86,093)	153,416
<b>Total Salaries</b>	<b>16,989,797</b>	<b>14,158,164</b>	<b>13,776,704</b>	<b>97.3%</b>	<b>381,460</b>	<b>17,260,200</b>	<b>14,383,500</b>	<b>632,793</b>	<b>13,398,708</b>	<b>93.2%</b>	<b>984,792</b>	<b>(377,996)</b>
<b>Fringes</b>	<b>8,600,447</b>	<b>7,167,039</b>	<b>6,164,321</b>	<b>86.0%</b>	<b>1,002,718</b>	<b>7,108,800</b>	<b>5,924,000</b>	<b>341,434</b>	<b>6,165,964</b>	<b>104.1%</b>	<b>(241,964)</b>	<b>1,643</b>
<b>Other Expenses:</b>												
Utilities	1,253,400	1,044,500	1,200,000	114.9%	(155,500)	1,508,800	1,257,333	-	1,000,000	79.5%	257,333	(200,000)
Professional & Purchased Services	54,300	45,250	122,929	271.7%	(77,679)	257,600	214,667	59,808	152,616	71.1%	62,051	29,687
Travel, Tuition & Dues	85,300	71,083	55,537	78.1%	15,546	62,400	52,000	3,245	35,871	69.0%	16,129	(19,666)
Communications	547,858	456,548	340,255	74.5%	116,293	409,200	341,000	34,403	283,461	83.1%	57,539	(56,794)
Repairs & Maintenance Services	660,900	550,750	610,870	110.9%	(60,120)	717,200	597,667	85,807	415,055	69.4%	182,612	(195,815)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	22,177,400	18,481,167	16,842,373	91.1%	1,638,794	20,264,800	16,887,333	1,204,616	7,858,749	46.5%	9,028,584	(8,983,624)
<b>Total Other Expenses</b>	<b>24,779,158</b>	<b>20,649,298</b>	<b>19,171,964</b>	<b>92.8%</b>	<b>1,477,334</b>	<b>23,220,000</b>	<b>19,350,000</b>	<b>1,387,879</b>	<b>9,745,752</b>	<b>50.4%</b>	<b>9,604,248</b>	<b>(9,426,212)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>142,500</b>	<b>118,750</b>	<b>-</b>	<b>0.0%</b>	<b>118,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>50,511,902</b>	<b>42,093,252</b>	<b>39,112,989</b>	<b>92.9%</b>	<b>2,980,263</b>	<b>47,589,000</b>	<b>39,657,500</b>	<b>2,362,106</b>	<b>29,310,424</b>	<b>73.9%</b>	<b>10,347,076</b>	<b>(9,802,565)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,231,575</b>	<b>1,859,646</b>	<b>2,052,858</b>	<b>110.4%</b>	<b>(193,212)</b>	<b>2,226,000</b>	<b>1,855,000</b>	<b>8,778</b>	<b>57,372</b>	<b>3.1%</b>	<b>1,797,628</b>	<b>(1,995,486)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	3,543,000	2,952,500	780,626	26.4%	2,171,874	3,558,800	2,965,667	-	11,280,453	380.4%	(8,314,786)	10,499,827
Fed Through State Pass-Through	41,832,825	34,860,688	28,102,500	80.6%	6,758,188	40,396,800	33,664,000	3,620,809	15,856,814	47.1%	17,807,186	(12,245,686)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	400,000	333,333	391,459	117.4%	(58,126)	399,600	333,000	(32,217)	289,955	87.1%	43,045	(101,504)
Other Government & Agencies	880,800	734,000	541,208	73.7%	192,792	884,000	736,667	286,987	923,572	125.4%	(186,905)	382,364
<b>Total Other Governments &amp; Agencies</b>	<b>46,656,625</b>	<b>38,880,521</b>	<b>29,815,793</b>	<b>76.7%</b>	<b>9,064,728</b>	<b>45,239,200</b>	<b>37,699,333</b>	<b>3,875,579</b>	<b>28,350,794</b>	<b>75.2%</b>	<b>9,348,539</b>	<b>(1,464,999)</b>
<b>Other Revenue:</b>												
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	33,700	28,083	7,401	26.4%	20,682	33,600	28,000	1,398	3,753	13.4%	24,247	(3,648)
Miscellaneous Revenue	90,000	75,000	14,591	19.5%	60,409	90,200	75,167	(14)	17,201	22.9%	57,966	2,610
<b>Total Other Revenue</b>	<b>123,700</b>	<b>103,083</b>	<b>21,992</b>	<b>21.3%</b>	<b>81,091</b>	<b>123,800</b>	<b>103,167</b>	<b>1,384</b>	<b>20,954</b>	<b>20.3%</b>	<b>82,213</b>	<b>(1,038)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,051,900</b>	<b>100.0%</b>	<b>(10,051,900)</b>	<b>10,051,900</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>49,011,900</b>	<b>40,843,250</b>	<b>31,890,643</b>	<b>78.1%</b>	<b>8,952,607</b>	<b>47,589,000</b>	<b>39,657,500</b>	<b>3,885,741</b>	<b>38,481,020</b>	<b>97.0%</b>	<b>1,176,480</b>	<b>6,590,377</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2021

**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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	569,700	474,750	249,084	52.5%	225,666	564,100	470,083	40,687	271,848	57.8%	198,235	22,764
Overtime	10,000	8,333	6,754	81.0%	1,579	10,000	8,333	-	-	0.0%	8,333	(6,754)
All Other Salary Codes	9,900	8,250	95,520	1157.8%	(87,270)	5,500	4,583	4,243	24,792	540.9%	(20,209)	(70,728)
<b>Total Salaries</b>	<b>589,600</b>	<b>491,333</b>	<b>351,358</b>	<b>71.5%</b>	<b>139,975</b>	<b>579,600</b>	<b>483,000</b>	<b>44,930</b>	<b>296,640</b>	<b>61.4%</b>	<b>186,360</b>	<b>(54,718)</b>
<b>Fringes</b>	<b>221,600</b>	<b>184,667</b>	<b>104,944</b>	<b>56.8%</b>	<b>79,723</b>	<b>219,700</b>	<b>183,083</b>	<b>17,367</b>	<b>110,443</b>	<b>60.3%</b>	<b>72,640</b>	<b>5,499</b>
<b>Other Expenses:</b>												
Utilities	460,500	383,750	383,785	100.0%	(35)	455,400	379,500	11,998	226,605	59.7%	152,895	(157,180)
Professional & Purchased Services	342,700	285,583	313,483	109.8%	(27,900)	333,000	277,500	30	329	0.1%	277,171	(313,154)
Travel, Tuition & Dues	15,200	12,667	4,264	33.7%	8,403	2,000	1,667	-	-	0.0%	1,667	(4,264)
Communications	12,200	10,167	4,416	43.4%	5,751	7,400	6,167	635	5,288	85.8%	879	872
Repairs & Maintenance Services	135,800	113,167	49,377	43.6%	63,790	89,600	74,667	-	32,285	43.2%	42,382	(17,092)
Internal Service Fees	34,900	29,083	28,174	96.9%	909	41,000	34,167	3,296	33,050	96.7%	1,117	4,876
All Other Expenses	103,500	86,250	79,037	91.6%	7,213	132,300	110,250	24,326	94,998	86.2%	15,252	15,961
<b>Total Other Expenses</b>	<b>1,104,800</b>	<b>920,667</b>	<b>862,536</b>	<b>93.7%</b>	<b>58,131</b>	<b>1,060,700</b>	<b>883,917</b>	<b>40,285</b>	<b>392,555</b>	<b>44.4%</b>	<b>491,362</b>	<b>(469,981)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>96,900</b>	<b>80,750</b>	<b>80,750</b>	<b>100.0%</b>	<b>-</b>	<b>140,000</b>	<b>116,667</b>	<b>11,667</b>	<b>116,670</b>	<b>100.0%</b>	<b>(3)</b>	<b>35,920</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,012,900</b>	<b>1,677,417</b>	<b>1,399,588</b>	<b>83.4%</b>	<b>277,829</b>	<b>2,000,000</b>	<b>1,666,667</b>	<b>114,249</b>	<b>916,308</b>	<b>55.0%</b>	<b>750,359</b>	<b>(483,280)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,573,200</b>	<b>1,311,000</b>	<b>1,672,517</b>	<b>127.6%</b>	<b>(361,517)</b>	<b>1,600,000</b>	<b>1,333,333</b>	<b>104,890</b>	<b>140,294</b>	<b>10.5%</b>	<b>1,193,039</b>	<b>(1,532,223)</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>24,100</b>	<b>20,083</b>	<b>21,134</b>	<b>105.2%</b>	<b>(1,051)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>336,021</b>	<b>100.0%</b>	<b>(336,021)</b>	<b>314,887</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,597,300</b>	<b>1,331,083</b>	<b>1,693,651</b>	<b>127.2%</b>	<b>(362,568)</b>	<b>1,600,000</b>	<b>1,333,333</b>	<b>104,890</b>	<b>476,315</b>	<b>35.7%</b>	<b>857,018</b>	<b>(1,217,336)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2021

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	259,100	215,917	12,732	5.9%	203,185	255,800	213,167	-	7,800	3.7%	205,367	(4,932)
Overtime	15,600	13,000	3,000	23.1%	10,000	12,600	10,500	-	-	0.0%	10,500	(3,000)
All Other Salary Codes	105,600	88,000	-	0.0%	88,000	105,600	88,000	-	-	0.0%	88,000	-
<b>Total Salaries</b>	<b>380,300</b>	<b>316,917</b>	<b>15,732</b>	<b>5.0%</b>	<b>301,185</b>	<b>374,000</b>	<b>311,667</b>	<b>-</b>	<b>7,800</b>	<b>2.5%</b>	<b>303,867</b>	<b>(7,932)</b>
<b>Fringes</b>	<b>15,400</b>	<b>12,833</b>	<b>3,231</b>	<b>25.2%</b>	<b>9,602</b>	<b>13,700</b>	<b>11,417</b>	<b>-</b>	<b>1,552</b>	<b>13.6%</b>	<b>9,865</b>	<b>(1,679)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	15,600	13,000	15,454	118.9%	(2,454)	41,100	34,250	-	-	0.0%	34,250	(15,454)
Travel, Tuition & Dues	190,100	158,417	75,300	47.5%	83,117	167,500	139,583	3,777	13,949	10.0%	125,634	(61,351)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	2,000	1,667	2,015	120.9%	(348)	-	-	-	-	0.0%	-	(2,015)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,070,300	891,917	507,029	56.8%	384,888	854,800	712,333	198,654	733,448	103.0%	(21,115)	226,419
<b>Total Other Expenses</b>	<b>1,278,000</b>	<b>1,065,000</b>	<b>599,798</b>	<b>56.3%</b>	<b>465,202</b>	<b>1,063,400</b>	<b>886,167</b>	<b>202,431</b>	<b>747,397</b>	<b>84.3%</b>	<b>138,770</b>	<b>147,599</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,673,700</b>	<b>1,394,750</b>	<b>618,761</b>	<b>44.4%</b>	<b>775,989</b>	<b>1,451,100</b>	<b>1,209,250</b>	<b>202,431</b>	<b>756,749</b>	<b>62.6%</b>	<b>452,501</b>	<b>137,988</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	699,300	582,750	350,963	60.2%	231,787	336,900	280,750	128,286	175,264	62.4%	105,486	(175,699)
Fed Through State Pass-Through	770,400	642,000	103,708	16.2%	538,292	925,800	771,500	188,350	(126,591)	-16.4%	898,091	(230,299)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	15,600	13,000	15,454	118.9%	(2,454)	-	-	-	-	0.0%	-	(15,454)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,485,300</b>	<b>1,237,750</b>	<b>470,125</b>	<b>38.0%</b>	<b>767,625</b>	<b>1,262,700</b>	<b>1,052,250</b>	<b>316,636</b>	<b>48,673</b>	<b>4.6%</b>	<b>1,003,577</b>	<b>(421,452)</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>188,400</b>	<b>157,000</b>	<b>-</b>	<b>0.0%</b>	<b>157,000</b>	<b>188,400</b>	<b>157,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>157,000</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,673,700</b>	<b>1,394,750</b>	<b>470,125</b>	<b>33.7%</b>	<b>924,625</b>	<b>1,451,100</b>	<b>1,209,250</b>	<b>316,636</b>	<b>48,673</b>	<b>4.0%</b>	<b>1,160,577</b>	<b>(421,452)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2021

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	592,300	493,583	516,483	104.6%	(22,900)	672,000	560,000	76,251	539,979	96.4%	20,021	23,496
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	704	100.0%	(704)	-	-	-	(5,188)	100.0%	5,188	(5,892)
<b>Total Salaries</b>	<b>592,300</b>	<b>493,583</b>	<b>517,187</b>	<b>104.8%</b>	<b>(23,604)</b>	<b>672,000</b>	<b>560,000</b>	<b>76,251</b>	<b>534,791</b>	<b>95.5%</b>	<b>25,209</b>	<b>17,604</b>
<b>Fringes</b>	<b>286,900</b>	<b>239,083</b>	<b>152,255</b>	<b>63.7%</b>	<b>86,828</b>	<b>323,300</b>	<b>269,417</b>	<b>26,223</b>	<b>175,112</b>	<b>65.0%</b>	<b>94,305</b>	<b>22,857</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	54,000	45,000	39,142	87.0%	5,858	54,000	45,000	2,405	24,742	55.0%	20,258	(14,400)
Travel, Tuition & Dues	32,000	26,667	13,158	49.3%	13,509	41,600	34,667	-	13,599	39.2%	21,068	441
Communications	-	-	3,817	100.0%	(3,817)	-	-	264	-	0.0%	-	(3,817)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	38,300	31,917	18,653	58.4%	13,264	88,800	74,000	479	4,846	6.5%	69,154	(13,807)
<b>Total Other Expenses</b>	<b>124,300</b>	<b>103,583</b>	<b>74,770</b>	<b>72.2%</b>	<b>28,813</b>	<b>184,400</b>	<b>153,667</b>	<b>3,148</b>	<b>43,187</b>	<b>28.1%</b>	<b>110,480</b>	<b>(31,583)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,003,500</b>	<b>836,250</b>	<b>744,212</b>	<b>89.0%</b>	<b>92,038</b>	<b>1,179,700</b>	<b>983,083</b>	<b>105,622</b>	<b>753,090</b>	<b>76.6%</b>	<b>229,993</b>	<b>8,878</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	252,500	210,417	143,143	68.0%	67,274	252,500	210,417	-	128,574	61.1%	81,843	(14,569)
Fed Through State Pass-Through	751,000	625,833	399,280	63.8%	226,553	922,200	768,500	45,485	391,157	50.9%	377,343	(8,123)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,003,500</b>	<b>836,250</b>	<b>542,423</b>	<b>64.9%</b>	<b>293,827</b>	<b>1,174,700</b>	<b>978,917</b>	<b>45,485</b>	<b>519,731</b>	<b>53.1%</b>	<b>459,186</b>	<b>(22,692)</b>
<b>Other Revenue:</b>												
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%	-	5,000	4,167	-	-	0.0%	4,167	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>5,000</b>	<b>4,167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,167</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,003,500</b>	<b>836,250</b>	<b>542,423</b>	<b>64.9%</b>	<b>293,827</b>	<b>1,179,700</b>	<b>983,083</b>	<b>45,485</b>	<b>519,731</b>	<b>52.9%</b>	<b>463,352</b>	<b>(22,692)</b>



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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	3,423	100.0%	(3,423)	-	-	-	-	0.0%	-	(3,423)
Travel, Tuition & Dues	-	-	10,987	100.0%	(10,987)	-	-	-	-	0.0%	-	(10,987)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	34,387	100.0%	(34,387)	9,100	7,583	-	1,374	18.1%	6,209	(33,013)
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>48,797</b>	<b>100.0%</b>	<b>(48,797)</b>	<b>9,100</b>	<b>7,583</b>	<b>-</b>	<b>1,374</b>	<b>18.1%</b>	<b>6,209</b>	<b>(47,423)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>48,797</b>	<b>100.0%</b>	<b>(48,797)</b>	<b>9,100</b>	<b>7,583</b>	<b>-</b>	<b>1,374</b>	<b>18.1%</b>	<b>6,209</b>	<b>(47,423)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	-	-	29,804	100.0%	(29,804)	-	-	854	7,489	100.0%	(7,489)	(22,315)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>29,804</b>	<b>100.0%</b>	<b>(29,804)</b>	<b>-</b>	<b>-</b>	<b>854</b>	<b>7,489</b>	<b>100.0%</b>	<b>(7,489)</b>	<b>(22,315)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>29,804</b>	<b>100.0%</b>	<b>(29,804)</b>	<b>-</b>	<b>-</b>	<b>854</b>	<b>7,489</b>	<b>100.0%</b>	<b>(7,489)</b>	<b>(22,315)</b>

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	131,000	109,167	71,635	65.6%	37,532	182,200	151,833	8,086	52,718	34.7%	99,115	(18,917)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	9,214	100.0%	(9,214)	-	-	-	(633)	100.0%	633	(9,847)
<b>Total Salaries</b>	<b>131,000</b>	<b>109,167</b>	<b>80,849</b>	<b>74.1%</b>	<b>28,318</b>	<b>182,200</b>	<b>151,833</b>	<b>8,086</b>	<b>52,085</b>	<b>34.3%</b>	<b>99,748</b>	<b>(28,764)</b>
<b>Fringes</b>	<b>17,600</b>	<b>14,667</b>	<b>13,515</b>	<b>92.1%</b>	<b>1,152</b>	<b>5,300</b>	<b>4,417</b>	<b>926</b>	<b>4,505</b>	<b>102.0%</b>	<b>(88)</b>	<b>(9,010)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,000	1,667	-	0.0%	1,667	800	667	-	-	0.0%	667	-
Travel, Tuition & Dues	-	-	990	100.0%	(990)	-	-	-	-	0.0%	-	(990)
Communications	1,000	833	-	0.0%	833	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	5,200	4,333	3,692	85.2%	641	35,800	29,833	-	16,044	53.8%	13,789	12,352
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	16,500	13,750	7,250	52.7%	6,500	459,100	382,583	4,356	21,388	5.6%	361,195	14,138
<b>Total Other Expenses</b>	<b>24,700</b>	<b>20,583</b>	<b>11,932</b>	<b>58.0%</b>	<b>8,651</b>	<b>495,700</b>	<b>413,083</b>	<b>4,356</b>	<b>37,432</b>	<b>9.1%</b>	<b>375,651</b>	<b>25,500</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>173,300</b>	<b>144,417</b>	<b>106,296</b>	<b>73.6%</b>	<b>38,121</b>	<b>683,200</b>	<b>569,333</b>	<b>13,368</b>	<b>94,022</b>	<b>16.5%</b>	<b>475,311</b>	<b>(12,274)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	149,800	124,833	83,585	67.0%	41,248	679,000	565,833	24,138	98,477	17.4%	467,356	14,892
<b>Total Other Revenue</b>	<b>149,800</b>	<b>124,833</b>	<b>83,585</b>	<b>67.0%</b>	<b>41,248</b>	<b>679,000</b>	<b>565,833</b>	<b>24,138</b>	<b>98,477</b>	<b>17.4%</b>	<b>467,356</b>	<b>14,892</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>14,300</b>	<b>11,917</b>	<b>-</b>	<b>0.0%</b>	<b>11,917</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>164,100</b>	<b>136,750</b>	<b>83,585</b>	<b>61.1%</b>	<b>53,165</b>	<b>679,000</b>	<b>565,833</b>	<b>24,138</b>	<b>98,477</b>	<b>17.4%</b>	<b>467,356</b>	<b>14,892</b>

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	161,900	134,917	85,093	63.1%	49,824	163,200	136,000	6,267	67,234	49.4%	68,766	(17,859)
Overtime	-	-	806	100.0%	(806)	-	-	-	-	0.0%	-	(806)
All Other Salary Codes	32,600	27,167	12,634	46.5%	14,533	31,500	26,250	-	6,097	23.2%	20,153	(6,537)
<b>Total Salaries</b>	<b>194,500</b>	<b>162,083</b>	<b>98,533</b>	<b>60.8%</b>	<b>63,550</b>	<b>194,700</b>	<b>162,250</b>	<b>6,267</b>	<b>73,331</b>	<b>45.2%</b>	<b>88,919</b>	<b>(25,202)</b>
<b>Fringes</b>	<b>74,200</b>	<b>61,833</b>	<b>36,288</b>	<b>58.7%</b>	<b>25,545</b>	<b>74,000</b>	<b>61,667</b>	<b>1,323</b>	<b>27,119</b>	<b>44.0%</b>	<b>34,548</b>	<b>(9,169)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	120	100.0%	(120)	-	-	-	-	0.0%	-	(120)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>120</b>	<b>100.0%</b>	<b>(120)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(120)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>268,700</b>	<b>223,917</b>	<b>134,941</b>	<b>60.3%</b>	<b>88,976</b>	<b>268,700</b>	<b>223,917</b>	<b>7,590</b>	<b>100,450</b>	<b>44.9%</b>	<b>123,467</b>	<b>(34,491)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>268,700</b>	<b>223,917</b>	<b>126,281</b>	<b>56.4%</b>	<b>97,636</b>	<b>268,700</b>	<b>223,917</b>	<b>7,742</b>	<b>98,663</b>	<b>44.1%</b>	<b>125,254</b>	<b>(27,618)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>268,700</b>	<b>223,917</b>	<b>126,281</b>	<b>56.4%</b>	<b>97,636</b>	<b>268,700</b>	<b>223,917</b>	<b>7,742</b>	<b>98,663</b>	<b>44.1%</b>	<b>125,254</b>	<b>(27,618)</b>

Metro Government of Nashville  
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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
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	1,275,000	1,062,500	803,998	75.7%	258,502	1,425,000	1,187,500	137	424,452	35.7%	763,048	(379,546)
<b>Total Other Expenses</b>	<b>1,275,000</b>	<b>1,062,500</b>	<b>803,998</b>	<b>75.7%</b>	<b>258,502</b>	<b>1,425,000</b>	<b>1,187,500</b>	<b>137</b>	<b>424,452</b>	<b>35.7%</b>	<b>763,048</b>	<b>(379,546)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>725,000</b>	<b>604,167</b>	<b>401,393</b>	<b>66.4%</b>	<b>202,774</b>	<b>725,000</b>	<b>604,167</b>	<b>107,244</b>	<b>219,310</b>	<b>36.3%</b>	<b>384,857</b>	<b>(182,083)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,000,000</b>	<b>1,666,667</b>	<b>1,205,391</b>	<b>72.3%</b>	<b>461,276</b>	<b>2,150,000</b>	<b>1,791,667</b>	<b>107,381</b>	<b>643,762</b>	<b>35.9%</b>	<b>1,147,905</b>	<b>(561,629)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,000,000</b>	<b>1,666,667</b>	<b>1,394,495</b>	<b>83.7%</b>	<b>272,172</b>	<b>2,150,000</b>	<b>1,791,667</b>	<b>249,272</b>	<b>1,090,696</b>	<b>60.9%</b>	<b>700,971</b>	<b>(303,799)</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	6,917	100.0%	(6,917)	-	-	37	557	100.0%	(557)	(6,360)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>6,917</b>	<b>100.0%</b>	<b>(6,917)</b>	<b>-</b>	<b>-</b>	<b>37</b>	<b>557</b>	<b>100.0%</b>	<b>(557)</b>	<b>(6,360)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,000,000</b>	<b>1,666,667</b>	<b>1,401,412</b>	<b>84.1%</b>	<b>265,255</b>	<b>2,150,000</b>	<b>1,791,667</b>	<b>249,309</b>	<b>1,091,253</b>	<b>60.9%</b>	<b>700,414</b>	<b>(310,159)</b>

Metro Government of Nashville  
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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	78,800	65,667	28,046	42.7%	37,621	80,300	66,917	7,787	40,260	60.2%	26,657	12,214
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	4,114	100.0%	(4,114)	-	-	-	(288)	100.0%	288	(4,402)
<b>Total Salaries</b>	<b>78,800</b>	<b>65,667</b>	<b>32,160</b>	<b>49.0%</b>	<b>33,507</b>	<b>80,300</b>	<b>66,917</b>	<b>7,787</b>	<b>39,972</b>	<b>59.7%</b>	<b>26,945</b>	<b>7,812</b>
<b>Fringes</b>	<b>4,700</b>	<b>3,917</b>	<b>4,136</b>	<b>105.6%</b>	<b>(219)</b>	<b>4,700</b>	<b>3,917</b>	<b>987</b>	<b>5,224</b>	<b>133.4%</b>	<b>(1,307)</b>	<b>1,088</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	50,100	41,750	15,558	37.3%	26,192	89,500	74,583	489	6,346	8.5%	68,237	(9,212)
Travel, Tuition & Dues	800	667	9,738	1460.7%	(9,071)	800	667	-	-	0.0%	667	(9,738)
Communications	-	-	-	0.0%	-	-	-	-	479	100.0%	(479)	479
Repairs & Maintenance Services	400	333	-	0.0%	333	400	333	-	1,980	594.0%	(1,647)	1,980
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	553,900	461,583	58,366	12.6%	403,217	538,600	448,833	17,358	131,900	29.4%	316,933	73,534
<b>Total Other Expenses</b>	<b>605,200</b>	<b>504,333</b>	<b>83,662</b>	<b>16.6%</b>	<b>420,671</b>	<b>629,300</b>	<b>524,417</b>	<b>17,847</b>	<b>140,705</b>	<b>26.8%</b>	<b>383,712</b>	<b>57,043</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>688,700</b>	<b>573,917</b>	<b>119,958</b>	<b>20.9%</b>	<b>453,959</b>	<b>714,300</b>	<b>595,250</b>	<b>26,621</b>	<b>185,901</b>	<b>31.2%</b>	<b>409,349</b>	<b>65,943</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>147,800</b>	<b>123,167</b>	<b>50,025</b>	<b>40.6%</b>	<b>73,142</b>	<b>147,800</b>	<b>123,167</b>	<b>-</b>	<b>75,152</b>	<b>61.0%</b>	<b>48,015</b>	<b>25,127</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	52,200	43,500	52,251	120.1%	(8,751)	-	-	-	53,756	100.0%	(53,756)	1,505
Miscellaneous Revenue	-	-	55,624	100.0%	(55,624)	54,400	45,333	961	1,889	4.2%	43,444	(53,735)
<b>Total Other Revenue</b>	<b>52,200</b>	<b>43,500</b>	<b>107,875</b>	<b>248.0%</b>	<b>(64,375)</b>	<b>54,400</b>	<b>45,333</b>	<b>961</b>	<b>55,645</b>	<b>122.7%</b>	<b>(10,312)</b>	<b>(52,230)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>200,000</b>	<b>166,667</b>	<b>157,900</b>	<b>94.7%</b>	<b>8,767</b>	<b>202,200</b>	<b>168,500</b>	<b>961</b>	<b>130,797</b>	<b>77.6%</b>	<b>37,703</b>	<b>(27,103)</b>

Metro Government of Nashville  
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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	50,000	41,667	5,000	12.0%	36,667	190,000	158,333	-	-	0.0%	158,333	(5,000)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>50,000</b>	<b>41,667</b>	<b>5,000</b>	<b>12.0%</b>	<b>36,667</b>	<b>190,000</b>	<b>158,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>158,333</b>	<b>(5,000)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>50,000</b>	<b>41,667</b>	<b>5,000</b>	<b>12.0%</b>	<b>36,667</b>	<b>190,000</b>	<b>158,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>158,333</b>	<b>(5,000)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	-	-	2,293	100.0%	(2,293)	-	-	14	247	100.0%	(247)	(2,046)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>2,293</b>	<b>100.0%</b>	<b>(2,293)</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>247</b>	<b>100.0%</b>	<b>(247)</b>	<b>(2,046)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>50,000</b>	<b>41,667</b>	<b>50,000</b>	<b>120.0%</b>	<b>(8,333)</b>	<b>50,000</b>	<b>41,667</b>	<b>-</b>	<b>50,000</b>	<b>120.0%</b>	<b>(8,333)</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>50,000</b>	<b>41,667</b>	<b>52,293</b>	<b>125.5%</b>	<b>(10,626)</b>	<b>50,000</b>	<b>41,667</b>	<b>14</b>	<b>50,247</b>	<b>120.6%</b>	<b>(8,580)</b>	<b>(2,046)</b>

Metro Government of Nashville  
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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	176,100	146,750	112,991	77.0%	33,759	148,400	123,667	13,760	72,847	58.9%	50,820	(40,144)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	12,425	100.0%	(12,425)	-	-	1,549	4,921	100.0%	(4,921)	(7,504)
<b>Total Salaries</b>	<b>176,100</b>	<b>146,750</b>	<b>125,416</b>	<b>85.5%</b>	<b>21,334</b>	<b>148,400</b>	<b>123,667</b>	<b>15,309</b>	<b>77,768</b>	<b>62.9%</b>	<b>45,899</b>	<b>(47,648)</b>
<b>Fringes</b>	<b>77,100</b>	<b>64,250</b>	<b>54,529</b>	<b>84.9%</b>	<b>9,721</b>	<b>72,700</b>	<b>60,583</b>	<b>5,475</b>	<b>30,483</b>	<b>50.3%</b>	<b>30,100</b>	<b>(24,046)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	267,300	222,750	17,893	8.0%	204,857	197,300	164,417	229	12,814	7.8%	151,603	(5,079)
Travel, Tuition & Dues	25,400	21,167	3,275	15.5%	17,892	12,700	10,583	-	180	1.7%	10,403	(3,095)
Communications	137,500	114,583	782	0.7%	113,801	130,000	108,333	-	-	0.0%	108,333	(782)
Repairs & Maintenance Services	52,200	43,500	-	0.0%	43,500	56,300	46,917	-	-	0.0%	46,917	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	149,800	124,833	18,998	15.2%	105,835	51,500	42,917	2,458	23,625	55.0%	19,292	4,627
<b>Total Other Expenses</b>	<b>632,200</b>	<b>526,833</b>	<b>40,948</b>	<b>7.8%</b>	<b>485,885</b>	<b>447,800</b>	<b>373,167</b>	<b>2,687</b>	<b>36,619</b>	<b>9.8%</b>	<b>336,548</b>	<b>(4,329)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>80,600</b>	<b>67,167</b>	<b>20,207</b>	<b>30.1%</b>	<b>46,960</b>	<b>59,400</b>	<b>49,500</b>	<b>2,315</b>	<b>13,159</b>	<b>26.6%</b>	<b>36,341</b>	<b>(7,048)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>966,000</b>	<b>805,000</b>	<b>241,100</b>	<b>30.0%</b>	<b>563,900</b>	<b>728,300</b>	<b>606,917</b>	<b>25,786</b>	<b>158,029</b>	<b>26.0%</b>	<b>448,888</b>	<b>(83,071)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	25,000	20,833	873	4.2%	19,960	-	-	-	-	0.0%	-	(873)
Fed Through State Pass-Through	752,800	627,333	170,118	27.1%	457,215	582,600	485,500	23,173	105,488	21.7%	380,012	(64,630)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	188,200	156,833	42,529	27.1%	114,304	145,700	121,417	5,793	26,372	21.7%	95,045	(16,157)
<b>Total Other Governments &amp; Agencies</b>	<b>966,000</b>	<b>805,000</b>	<b>213,520</b>	<b>26.5%</b>	<b>591,480</b>	<b>728,300</b>	<b>606,917</b>	<b>28,966</b>	<b>131,860</b>	<b>21.7%</b>	<b>475,057</b>	<b>(81,660)</b>
<b>Other Revenue:</b>												
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	-	-	(1,457)	100.0%	1,457	-	-	(1)	(41)	100.0%	41	1,416
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(1,457)</b>	<b>100.0%</b>	<b>1,457</b>	<b>-</b>	<b>-</b>	<b>(1)</b>	<b>(41)</b>	<b>100.0%</b>	<b>41</b>	<b>1,416</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>966,000</b>	<b>805,000</b>	<b>212,063</b>	<b>26.3%</b>	<b>592,937</b>	<b>728,300</b>	<b>606,917</b>	<b>28,965</b>	<b>131,819</b>	<b>21.7%</b>	<b>475,098</b>	<b>(80,244)</b>

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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	71,600	59,667	-	0.0%	59,667	71,600	59,667	-	-	0.0%	59,667	-
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	10,000	8,333	3,257	39.1%	5,076	10,000	8,333	63	28,575	342.9%	(20,242)	25,318
<b>Total Other Expenses</b>	<b>81,600</b>	<b>68,000</b>	<b>3,257</b>	<b>4.8%</b>	<b>64,743</b>	<b>81,600</b>	<b>68,000</b>	<b>63</b>	<b>28,575</b>	<b>42.0%</b>	<b>39,425</b>	<b>25,318</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>81,600</b>	<b>68,000</b>	<b>3,257</b>	<b>4.8%</b>	<b>64,743</b>	<b>81,600</b>	<b>68,000</b>	<b>63</b>	<b>28,575</b>	<b>42.0%</b>	<b>39,425</b>	<b>25,318</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>81,600</b>	<b>68,000</b>	<b>42,000</b>	<b>61.8%</b>	<b>26,000</b>	<b>81,600</b>	<b>68,000</b>	<b>6,515</b>	<b>47,626</b>	<b>70.0%</b>	<b>20,374</b>	<b>5,626</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	-	-	5,699	100.0%	(5,699)	-	-	30	588	100.0%	(588)	(5,111)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>5,699</b>	<b>100.0%</b>	<b>(5,699)</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>588</b>	<b>100.0%</b>	<b>(588)</b>	<b>(5,111)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>81,600</b>	<b>68,000</b>	<b>47,699</b>	<b>70.1%</b>	<b>20,301</b>	<b>81,600</b>	<b>68,000</b>	<b>6,545</b>	<b>48,214</b>	<b>70.9%</b>	<b>19,786</b>	<b>515</b>



Metro Government of Nashville  
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**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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	2,000	1,667	-	0.0%	1,667	2,000	1,667	-	-	0.0%	1,667	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	12,900	10,750	2,103	19.6%	8,647	6,500	5,417	-	(4,005)	-73.9%	9,422	(6,108)
<b>Total Other Expenses</b>	<b>14,900</b>	<b>12,417</b>	<b>2,103</b>	<b>16.9%</b>	<b>10,314</b>	<b>8,500</b>	<b>7,083</b>	<b>-</b>	<b>(4,005)</b>	<b>-56.5%</b>	<b>11,088</b>	<b>(6,108)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>14,900</b>	<b>12,417</b>	<b>2,103</b>	<b>16.9%</b>	<b>10,314</b>	<b>8,500</b>	<b>7,083</b>	<b>-</b>	<b>(4,005)</b>	<b>-56.5%</b>	<b>11,088</b>	<b>(6,108)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	-	-	217	100.0%	(217)	-	-	1	24	100.0%	(24)	(193)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>217</b>	<b>100.0%</b>	<b>(217)</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>24</b>	<b>100.0%</b>	<b>(24)</b>	<b>(193)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>217</b>	<b>100.0%</b>	<b>(217)</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>24</b>	<b>100.0%</b>	<b>(24)</b>	<b>(193)</b>

Metro Government of Nashville  
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**Police  
Grant Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	670,500	558,750	311,737	55.8%	247,013	670,500	558,750	27,535	306,078	54.8%	252,672	(5,659)
Overtime	465,700	388,083	327,045	84.3%	61,038	459,400	382,833	49,958	447,692	116.9%	(64,859)	120,647
All Other Salary Codes	-	-	64,727	100.0%	(64,727)	-	-	4,716	61,629	100.0%	(61,629)	(3,098)
<b>Total Salaries</b>	<b>1,136,200</b>	<b>946,833</b>	<b>703,509</b>	<b>74.3%</b>	<b>243,324</b>	<b>1,129,900</b>	<b>941,583</b>	<b>82,209</b>	<b>815,399</b>	<b>86.6%</b>	<b>126,184</b>	<b>111,890</b>
<b>Fringes</b>	<b>475,900</b>	<b>396,583</b>	<b>253,203</b>	<b>63.8%</b>	<b>143,380</b>	<b>479,900</b>	<b>399,917</b>	<b>31,896</b>	<b>299,940</b>	<b>75.0%</b>	<b>99,977</b>	<b>46,737</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	25,400	21,167	1,090	5.1%	20,077	25,400	21,167	-	-	0.0%	21,167	(1,090)
Travel, Tuition & Dues	554,500	462,083	86,630	18.7%	375,453	517,300	431,083	19,362	78,055	18.1%	353,028	(8,575)
Communications	22,500	18,750	2,864	15.3%	15,886	22,500	18,750	404	6,239	33.3%	12,511	3,375
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,028,200	856,833	240,184	28.0%	616,649	857,100	714,250	67,943	256,009	35.8%	458,241	15,825
<b>Total Other Expenses</b>	<b>1,630,600</b>	<b>1,358,833</b>	<b>330,768</b>	<b>24.3%</b>	<b>1,028,065</b>	<b>1,422,300</b>	<b>1,185,250</b>	<b>87,709</b>	<b>340,303</b>	<b>28.7%</b>	<b>844,947</b>	<b>9,535</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>433,700</b>	<b>361,417</b>	<b>-</b>	<b>0.0%</b>	<b>361,417</b>	<b>425,900</b>	<b>354,917</b>	<b>-</b>	<b>9,095</b>	<b>2.6%</b>	<b>345,822</b>	<b>9,095</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,676,400</b>	<b>3,063,667</b>	<b>1,287,480</b>	<b>42.0%</b>	<b>1,776,187</b>	<b>3,458,000</b>	<b>2,881,667</b>	<b>201,814</b>	<b>1,464,737</b>	<b>50.8%</b>	<b>1,416,930</b>	<b>177,257</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	1,437,000	1,197,500	-	0.0%	1,197,500	1,233,900	1,028,250	-	(108,238)	-10.5%	1,136,488	(108,238)
Fed Through State Pass-Through	970,200	808,500	304,822	37.7%	503,678	970,200	808,500	-	32,168	4.0%	776,332	(272,654)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	783,700	653,083	182,037	27.9%	471,046	783,700	653,083	-	31,381	4.8%	621,702	(150,656)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>3,190,900</b>	<b>2,659,083</b>	<b>486,859</b>	<b>18.3%</b>	<b>2,172,224</b>	<b>2,987,800</b>	<b>2,489,833</b>	<b>-</b>	<b>(44,689)</b>	<b>-1.8%</b>	<b>2,534,522</b>	<b>(531,548)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	6,419	100.0%	(6,419)	-	-	10	(6,699)	100.0%	6,699	(13,118)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>6,419</b>	<b>100.0%</b>	<b>(6,419)</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>(6,699)</b>	<b>100.0%</b>	<b>6,699</b>	<b>(13,118)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>196,800</b>	<b>164,000</b>	<b>40,786</b>	<b>24.9%</b>	<b>123,214</b>	<b>181,500</b>	<b>151,250</b>	<b>-</b>	<b>31,330</b>	<b>20.7%</b>	<b>119,920</b>	<b>(9,456)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,387,700</b>	<b>2,823,083</b>	<b>534,064</b>	<b>18.9%</b>	<b>2,289,019</b>	<b>3,169,300</b>	<b>2,641,083</b>	<b>10</b>	<b>(20,058)</b>	<b>-0.8%</b>	<b>2,661,141</b>	<b>(554,122)</b>

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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	375,000	312,500	375,000	120.0%	(62,500)	375,000	312,500	-	-	0.0%	312,500	(375,000)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>375,000</b>	<b>312,500</b>	<b>375,000</b>	<b>120.0%</b>	<b>(62,500)</b>	<b>375,000</b>	<b>312,500</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>312,500</b>	<b>(375,000)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>600,000</b>	<b>100.0%</b>	<b>(600,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(600,000)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>375,000</b>	<b>312,500</b>	<b>975,000</b>	<b>312.0%</b>	<b>(662,500)</b>	<b>375,000</b>	<b>312,500</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>312,500</b>	<b>(975,000)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>475,000</b>	<b>395,833</b>	<b>488,008</b>	<b>123.3%</b>	<b>(92,175)</b>	<b>475,000</b>	<b>395,833</b>	<b>10,442</b>	<b>104,600</b>	<b>26.4%</b>	<b>291,233</b>	<b>(383,408)</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-	-	-	2,007	100.0%	(2,007)	2,007
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,007</b>	<b>100.0%</b>	<b>(2,007)</b>	<b>2,007</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>475,000</b>	<b>395,833</b>	<b>488,008</b>	<b>123.3%</b>	<b>(92,175)</b>	<b>475,000</b>	<b>395,833</b>	<b>10,442</b>	<b>106,607</b>	<b>26.9%</b>	<b>289,226</b>	<b>(381,401)</b>

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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	270,600	225,500	102,937	45.6%	122,563	270,600	225,500	3,796	99,891	44.3%	125,609	(3,046)
Overtime	221,600	184,667	-	0.0%	184,667	71,000	59,167	-	-	0.0%	59,167	-
All Other Salary Codes	-	-	10,163	100.0%	(10,163)	-	-	1,572	6,499	100.0%	(6,499)	(3,664)
<b>Total Salaries</b>	<b>492,200</b>	<b>410,167</b>	<b>113,100</b>	<b>27.6%</b>	<b>297,067</b>	<b>341,600</b>	<b>284,667</b>	<b>5,368</b>	<b>106,390</b>	<b>37.4%</b>	<b>178,277</b>	<b>(6,710)</b>
<b>Fringes</b>	<b>99,600</b>	<b>83,000</b>	<b>39,353</b>	<b>47.4%</b>	<b>43,647</b>	<b>78,600</b>	<b>65,500</b>	<b>1,664</b>	<b>35,625</b>	<b>54.4%</b>	<b>29,875</b>	<b>(3,728)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,607,700	2,173,083	987,652	45.4%	1,185,431	2,075,400	1,729,500	76,282	586,660	33.9%	1,142,840	(400,992)
Travel, Tuition & Dues	118,100	98,417	177,166	180.0%	(78,749)	108,100	90,083	10,649	36,180	40.2%	53,903	(140,986)
Communications	90,700	75,583	44,034	58.3%	31,549	80,700	67,250	1,163	11,093	16.5%	56,157	(32,941)
Repairs & Maintenance Services	32,600	27,167	-	0.0%	27,167	32,600	27,167	-	-	0.0%	27,167	-
Internal Service Fees	61,200	51,000	-	0.0%	51,000	61,200	51,000	-	-	0.0%	51,000	-
All Other Expenses	1,642,400	1,368,667	959,068	70.1%	409,599	1,542,400	1,285,333	46,609	291,036	22.6%	994,297	(668,032)
<b>Total Other Expenses</b>	<b>4,552,700</b>	<b>3,793,917</b>	<b>2,167,920</b>	<b>57.1%</b>	<b>1,625,997</b>	<b>3,900,400</b>	<b>3,250,333</b>	<b>134,703</b>	<b>924,969</b>	<b>28.5%</b>	<b>2,325,364</b>	<b>(1,242,951)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,144,500</b>	<b>4,287,083</b>	<b>2,320,373</b>	<b>54.1%</b>	<b>1,966,710</b>	<b>4,320,600</b>	<b>3,600,500</b>	<b>141,735</b>	<b>1,066,984</b>	<b>29.6%</b>	<b>2,533,516</b>	<b>(1,253,389)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	791,000	659,167	182,884	27.7%	476,283	520,000	433,333	-	3,655	0.8%	429,678	(179,229)
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>791,000</b>	<b>659,167</b>	<b>182,884</b>	<b>27.7%</b>	<b>476,283</b>	<b>520,000</b>	<b>433,333</b>	<b>-</b>	<b>3,655</b>	<b>0.8%</b>	<b>429,678</b>	<b>(179,229)</b>
<b>Other Revenue:</b>												
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	4,335,400	3,612,833	1,119,624	31.0%	2,493,209	3,782,500	3,152,083	90,047	1,137,130	36.1%	2,014,953	17,506
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	35,222	100.0%	(35,222)	-	-	145	2,676	100.0%	(2,676)	(32,546)
<b>Total Other Revenue</b>	<b>4,335,400</b>	<b>3,612,833</b>	<b>1,154,846</b>	<b>32.0%</b>	<b>2,457,987</b>	<b>3,782,500</b>	<b>3,152,083</b>	<b>90,192</b>	<b>1,139,806</b>	<b>36.2%</b>	<b>2,012,277</b>	<b>(15,040)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,126,400</b>	<b>4,272,000</b>	<b>1,337,730</b>	<b>31.3%</b>	<b>2,934,270</b>	<b>4,302,500</b>	<b>3,585,417</b>	<b>90,192</b>	<b>1,143,461</b>	<b>31.9%</b>	<b>2,441,956</b>	<b>(194,269)</b>

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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	393,500	327,917	259,834	79.2%	68,083	393,500	327,917	31,833	286,699	87.4%	41,218	26,865
Overtime	581,200	484,333	376,441	77.7%	107,892	651,200	542,667	60,182	454,574	83.8%	88,093	78,133
All Other Salary Codes	33,200	27,667	67,827	245.2%	(40,160)	27,200	22,667	2,868	53,184	234.6%	(30,517)	(14,643)
<b>Total Salaries</b>	<b>1,007,900</b>	<b>839,917</b>	<b>704,102</b>	<b>83.8%</b>	<b>135,815</b>	<b>1,071,900</b>	<b>893,250</b>	<b>94,883</b>	<b>794,457</b>	<b>88.9%</b>	<b>98,793</b>	<b>90,355</b>
<b>Fringes</b>	<b>311,700</b>	<b>259,750</b>	<b>243,471</b>	<b>93.7%</b>	<b>16,279</b>	<b>315,500</b>	<b>262,917</b>	<b>34,041</b>	<b>277,583</b>	<b>105.6%</b>	<b>(14,666)</b>	<b>34,112</b>
<b>Other Expenses:</b>												
Utilities	1,800	1,500	1,095	73.0%	405	1,800	1,500	94	1,937	129.1%	(437)	842
Professional & Purchased Services	3,500	2,917	1,035	35.5%	1,882	3,500	2,917	-	-	0.0%	2,917	(1,035)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	500	417	-	0.0%	417	500	417	-	-	0.0%	417	-
Repairs & Maintenance Services	7,500	6,250	-	0.0%	6,250	22,700	18,917	-	-	0.0%	18,917	-
Internal Service Fees	23,000	19,167	19,167	100.0%	(0)	28,800	24,000	2,400	24,000	100.0%	-	4,833
All Other Expenses	28,200	23,500	4,462	19.0%	19,038	105,100	87,583	1,000	5,000	5.7%	82,583	538
<b>Total Other Expenses</b>	<b>64,500</b>	<b>53,750</b>	<b>25,759</b>	<b>47.9%</b>	<b>27,991</b>	<b>162,400</b>	<b>135,333</b>	<b>3,494</b>	<b>30,937</b>	<b>22.9%</b>	<b>104,396</b>	<b>5,178</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>202,700</b>	<b>168,917</b>	<b>154,058</b>	<b>91.2%</b>	<b>14,859</b>	<b>112,000</b>	<b>93,333</b>	<b>7,880</b>	<b>75,760</b>	<b>81.2%</b>	<b>17,573</b>	<b>(78,298)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,586,800</b>	<b>1,322,333</b>	<b>1,127,390</b>	<b>85.3%</b>	<b>194,943</b>	<b>1,661,800</b>	<b>1,384,833</b>	<b>140,298</b>	<b>1,178,737</b>	<b>85.1%</b>	<b>206,096</b>	<b>51,347</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	513,300	427,750	271,685	63.5%	156,065	583,300	486,083	62,486	470,360	96.8%	15,723	198,675
Fed Through State Pass-Through	68,800	57,333	45,699	79.7%	11,634	68,800	57,333	-	22,371	39.0%	34,962	(23,328)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	862,000	718,333	597,773	83.2%	120,560	862,000	718,333	59,822	575,171	80.1%	143,162	(22,602)
<b>Total Other Governments &amp; Agencies</b>	<b>1,444,100</b>	<b>1,203,417</b>	<b>915,157</b>	<b>76.0%</b>	<b>288,260</b>	<b>1,514,100</b>	<b>1,261,750</b>	<b>122,308</b>	<b>1,067,902</b>	<b>84.6%</b>	<b>193,848</b>	<b>152,745</b>
<b>Other Revenue:</b>												
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	-	-	(4,291)	100.0%	4,291	-	-	(5)	(526)	100.0%	526	3,765
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(4,291)</b>	<b>100.0%</b>	<b>4,291</b>	<b>-</b>	<b>-</b>	<b>(5)</b>	<b>(526)</b>	<b>100.0%</b>	<b>526</b>	<b>3,765</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>142,700</b>	<b>118,917</b>	<b>110,326</b>	<b>92.8%</b>	<b>8,591</b>	<b>147,700</b>	<b>123,083</b>	<b>15,630</b>	<b>122,040</b>	<b>99.2%</b>	<b>1,043</b>	<b>11,714</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,586,800</b>	<b>1,322,333</b>	<b>1,021,192</b>	<b>77.2%</b>	<b>301,141</b>	<b>1,661,800</b>	<b>1,384,833</b>	<b>137,933</b>	<b>1,189,416</b>	<b>85.9%</b>	<b>195,417</b>	<b>168,224</b>

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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	36,500	30,417	63,434	208.6%	(33,017)	49,500	41,250	11,137	73,081	177.2%	(31,831)	9,647
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	17,667	100.0%	(17,667)	-	-	1,111	16,104	100.0%	(16,104)	(1,563)
<b>Total Salaries</b>	<b>36,500</b>	<b>30,417</b>	<b>81,101</b>	<b>266.6%</b>	<b>(50,684)</b>	<b>49,500</b>	<b>41,250</b>	<b>12,248</b>	<b>89,185</b>	<b>216.2%</b>	<b>(47,935)</b>	<b>8,084</b>
<b>Fringes</b>	<b>10,200</b>	<b>8,500</b>	<b>34,785</b>	<b>409.2%</b>	<b>(26,285)</b>	<b>14,500</b>	<b>12,083</b>	<b>5,293</b>	<b>38,202</b>	<b>316.2%</b>	<b>(26,119)</b>	<b>3,417</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	18,000	15,000	24,875	165.8%	(9,875)	18,000	15,000	-	15,000	100.0%	-	(9,875)
Travel, Tuition & Dues	2,500	2,083	2,258	108.4%	(175)	3,000	2,500	-	200	8.0%	2,300	(2,058)
Communications	6,200	5,167	5,289	102.4%	(122)	3,800	3,167	183	3,801	120.0%	(634)	(1,488)
Repairs & Maintenance Services	-	-	31	100.0%	(31)	-	-	-	-	0.0%	-	(31)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	14,600	12,167	56,126	461.3%	(43,959)	73,800	61,500	185	63,412	103.1%	(1,912)	7,286
<b>Total Other Expenses</b>	<b>41,300</b>	<b>34,417</b>	<b>88,579</b>	<b>257.4%</b>	<b>(54,162)</b>	<b>98,600</b>	<b>82,167</b>	<b>368</b>	<b>82,413</b>	<b>100.3%</b>	<b>(246)</b>	<b>(6,166)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>965</b>	<b>100.0%</b>	<b>(965)</b>	<b>2,400</b>	<b>2,000</b>	<b>1,826</b>	<b>2,466</b>	<b>123.3%</b>	<b>(466)</b>	<b>1,501</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>88,000</b>	<b>73,333</b>	<b>205,430</b>	<b>280.1%</b>	<b>(132,097)</b>	<b>165,000</b>	<b>137,500</b>	<b>19,735</b>	<b>212,266</b>	<b>154.4%</b>	<b>(74,766)</b>	<b>6,836</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	8,220	100.0%	(8,220)	24,700	20,583	6,400	6,400	31.1%	14,183	(1,820)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	88,000	73,333	52,625	71.8%	20,708	133,500	111,250	-	77,049	69.3%	34,201	24,424
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>88,000</b>	<b>73,333</b>	<b>60,845</b>	<b>83.0%</b>	<b>12,488</b>	<b>158,200</b>	<b>131,833</b>	<b>6,400</b>	<b>83,449</b>	<b>63.3%</b>	<b>48,384</b>	<b>22,604</b>
<b>Other Revenue:</b>												
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	-	-	10,384	100.0%	(10,384)	6,800	5,667	-	108,924	1922.2%	(103,257)	98,540
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>10,384</b>	<b>100.0%</b>	<b>(10,384)</b>	<b>6,800</b>	<b>5,667</b>	<b>-</b>	<b>108,924</b>	<b>1922.2%</b>	<b>(103,257)</b>	<b>98,540</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>88,000</b>	<b>73,333</b>	<b>71,229</b>	<b>97.1%</b>	<b>2,104</b>	<b>165,000</b>	<b>137,500</b>	<b>6,400</b>	<b>192,373</b>	<b>139.9%</b>	<b>(54,873)</b>	<b>121,144</b>

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	39,000	32,500	37,635	115.8%	(5,135)	34,200	28,500	5,822	40,213	141.1%	(11,713)	2,578
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	5,216	100.0%	(5,216)	-	-	412	4,632	100.0%	(4,632)	(584)
<b>Total Salaries</b>	<b>39,000</b>	<b>32,500</b>	<b>42,851</b>	<b>131.8%</b>	<b>(10,351)</b>	<b>34,200</b>	<b>28,500</b>	<b>6,234</b>	<b>44,845</b>	<b>157.4%</b>	<b>(16,345)</b>	<b>1,994</b>
<b>Fringes</b>	<b>23,200</b>	<b>19,333</b>	<b>12,003</b>	<b>62.1%</b>	<b>7,330</b>	<b>23,200</b>	<b>19,333</b>	<b>2,118</b>	<b>14,954</b>	<b>77.3%</b>	<b>4,379</b>	<b>2,951</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	17,500	14,583	29,105	199.6%	(14,522)	45,900	38,250	5,040	22,115	57.8%	16,135	(6,990)
Travel, Tuition & Dues	10,400	8,667	812	9.4%	7,855	3,500	2,917	-	322	11.0%	2,595	(490)
Communications	-	-	1,068	100.0%	(1,068)	-	-	4,600	4,600	100.0%	(4,600)	3,532
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	800	667	-	0.0%	667	-	-	7,770	7,770	100.0%	(7,770)	7,770
<b>Total Other Expenses</b>	<b>28,700</b>	<b>23,917</b>	<b>30,985</b>	<b>129.6%</b>	<b>(7,068)</b>	<b>49,400</b>	<b>41,167</b>	<b>17,410</b>	<b>34,807</b>	<b>84.6%</b>	<b>6,360</b>	<b>3,822</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>9,000</b>	<b>7,500</b>	<b>-</b>	<b>0.0%</b>	<b>7,500</b>	<b>11,800</b>	<b>9,833</b>	<b>-</b>	<b>2,270</b>	<b>23.1%</b>	<b>7,563</b>	<b>2,270</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>99,900</b>	<b>83,250</b>	<b>85,839</b>	<b>103.1%</b>	<b>(2,589)</b>	<b>118,600</b>	<b>98,833</b>	<b>25,762</b>	<b>96,876</b>	<b>98.0%</b>	<b>1,957</b>	<b>11,037</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	99,900	83,250	23,294	28.0%	59,956	118,600	98,833	34,246	59,211	59.9%	39,622	35,917
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>99,900</b>	<b>83,250</b>	<b>23,294</b>	<b>28.0%</b>	<b>59,956</b>	<b>118,600</b>	<b>98,833</b>	<b>34,246</b>	<b>59,211</b>	<b>59.9%</b>	<b>39,622</b>	<b>35,917</b>
<b>Other Revenue:</b>												
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	-	-	(695)	100.0%	695	-	-	-	4,100	100.0%	(4,100)	4,795
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(695)</b>	<b>100.0%</b>	<b>695</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,100</b>	<b>100.0%</b>	<b>(4,100)</b>	<b>4,795</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>99,900</b>	<b>83,250</b>	<b>22,599</b>	<b>27.1%</b>	<b>60,651</b>	<b>118,600</b>	<b>98,833</b>	<b>34,246</b>	<b>63,311</b>	<b>64.1%</b>	<b>35,522</b>	<b>40,712</b>

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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	82,900	69,083	40,258	58.3%	28,825	88,700	73,917	34	8,020	10.9%	65,897	(32,238)
Travel, Tuition & Dues	-	-	310	100.0%	(310)	-	-	-	370	100.0%	(370)	60
Communications	-	-	100	100.0%	(100)	-	-	-	839	100.0%	(839)	739
Repairs & Maintenance Services	20,000	16,667	-	0.0%	16,667	20,000	16,667	-	-	0.0%	16,667	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	3,600	3,000	332,340	11078.0%	(329,340)	441,000	367,500	40,205	322,586	87.8%	44,914	(9,754)
<b>Total Other Expenses</b>	<b>106,500</b>	<b>88,750</b>	<b>373,008</b>	<b>420.3%</b>	<b>(284,258)</b>	<b>549,700</b>	<b>458,083</b>	<b>40,239</b>	<b>331,815</b>	<b>72.4%</b>	<b>126,268</b>	<b>(41,193)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>106,500</b>	<b>88,750</b>	<b>373,008</b>	<b>420.3%</b>	<b>(284,258)</b>	<b>549,700</b>	<b>458,083</b>	<b>40,239</b>	<b>331,815</b>	<b>72.4%</b>	<b>126,268</b>	<b>(41,193)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>20,000</b>	<b>16,667</b>	<b>27,970</b>	<b>167.8%</b>	<b>(11,303)</b>	<b>20,000</b>	<b>16,667</b>	<b>-</b>	<b>(100)</b>	<b>-0.6%</b>	<b>16,767</b>	<b>(28,070)</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	86,500	72,083	479,181	664.8%	(407,098)	480,600	400,500	465	418,594	104.5%	(18,094)	(60,587)
<b>Total Other Revenue</b>	<b>86,500</b>	<b>72,083</b>	<b>479,181</b>	<b>664.8%</b>	<b>(407,098)</b>	<b>480,600</b>	<b>400,500</b>	<b>465</b>	<b>418,594</b>	<b>104.5%</b>	<b>(18,094)</b>	<b>(60,587)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>106,500</b>	<b>88,750</b>	<b>507,151</b>	<b>571.4%</b>	<b>(418,401)</b>	<b>500,600</b>	<b>417,167</b>	<b>465</b>	<b>418,494</b>	<b>100.3%</b>	<b>(1,327)</b>	<b>(88,657)</b>



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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
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	3,333,333	2,039,424	61.2%	1,293,909	4,000,000	3,333,333	165	3,459,831	103.8%	(126,498)	1,420,407
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>4,000,000</b>	<b>3,333,333</b>	<b>2,039,424</b>	<b>61.2%</b>	<b>1,293,909</b>	<b>4,000,000</b>	<b>3,333,333</b>	<b>165</b>	<b>3,459,831</b>	<b>103.8%</b>	<b>(126,498)</b>	<b>1,420,407</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,000,000</b>	<b>3,333,333</b>	<b>2,039,424</b>	<b>61.2%</b>	<b>1,293,909</b>	<b>4,000,000</b>	<b>3,333,333</b>	<b>165</b>	<b>3,459,831</b>	<b>103.8%</b>	<b>(126,498)</b>	<b>1,420,407</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(6,545)	100.0%	6,545	-	-	(17)	943	100.0%	(943)	7,488
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(6,545)</b>	<b>100.0%</b>	<b>6,545</b>	<b>-</b>	<b>-</b>	<b>(17)</b>	<b>943</b>	<b>100.0%</b>	<b>(943)</b>	<b>7,488</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>4,000,000</b>	<b>3,333,333</b>	<b>2,039,424</b>	<b>61.2%</b>	<b>1,293,909</b>	<b>4,000,000</b>	<b>3,333,333</b>	<b>-</b>	<b>1,038,770</b>	<b>31.2%</b>	<b>2,294,563</b>	<b>(1,000,654)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,000,000</b>	<b>3,333,333</b>	<b>2,032,879</b>	<b>61.0%</b>	<b>1,300,454</b>	<b>4,000,000</b>	<b>3,333,333</b>	<b>(17)</b>	<b>1,039,713</b>	<b>31.2%</b>	<b>2,293,620</b>	<b>(993,166)</b>

Metro Government of Nashville  
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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
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	3,000,000	2,500,000	-	0.0%	2,500,000	3,040,000	2,533,333	-	2,921,874	115.3%	(388,541)	2,921,874
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>3,000,000</b>	<b>2,500,000</b>	<b>-</b>	<b>0.0%</b>	<b>2,500,000</b>	<b>3,040,000</b>	<b>2,533,333</b>	<b>-</b>	<b>2,921,874</b>	<b>115.3%</b>	<b>(388,541)</b>	<b>2,921,874</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,000,000</b>	<b>2,500,000</b>	<b>-</b>	<b>0.0%</b>	<b>2,500,000</b>	<b>3,040,000</b>	<b>2,533,333</b>	<b>-</b>	<b>2,921,874</b>	<b>115.3%</b>	<b>(388,541)</b>	<b>2,921,874</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	3,000,000	2,500,000	3,069,972	122.8%	(569,972)	3,040,000	2,533,333	461,358	3,778,822	149.2%	(1,245,489)	708,850
<b>Total Other Revenue</b>	<b>3,000,000</b>	<b>2,500,000</b>	<b>3,069,972</b>	<b>122.8%</b>	<b>(569,972)</b>	<b>3,040,000</b>	<b>2,533,333</b>	<b>461,358</b>	<b>3,778,822</b>	<b>149.2%</b>	<b>(1,245,489)</b>	<b>708,850</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,000,000</b>	<b>2,500,000</b>	<b>3,069,972</b>	<b>122.8%</b>	<b>(569,972)</b>	<b>3,040,000</b>	<b>2,533,333</b>	<b>461,358</b>	<b>3,778,822</b>	<b>149.2%</b>	<b>(1,245,489)</b>	<b>708,850</b>

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	210,700	175,583	-	0.0%	175,583	211,000	175,833	-	-	0.0%	175,833	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	164,329	100.0%	(164,329)	-	-	-	17,500	100.0%	(17,500)	(146,829)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	11,009	100.0%	(11,009)	-	-	-	2,499	100.0%	(2,499)	(8,510)
<b>Total Other Expenses</b>	<b>210,700</b>	<b>175,583</b>	<b>175,338</b>	<b>99.9%</b>	<b>245</b>	<b>211,000</b>	<b>175,833</b>	<b>-</b>	<b>19,999</b>	<b>11.4%</b>	<b>155,834</b>	<b>(155,339)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>210,700</b>	<b>175,583</b>	<b>175,338</b>	<b>99.9%</b>	<b>245</b>	<b>211,000</b>	<b>175,833</b>	<b>-</b>	<b>19,999</b>	<b>11.4%</b>	<b>155,834</b>	<b>(155,339)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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	210,700	175,583	83,553	47.6%	92,030	211,000	175,833	-	64,804	36.9%	111,029	(18,749)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>210,700</b>	<b>175,583</b>	<b>83,553</b>	<b>47.6%</b>	<b>92,030</b>	<b>211,000</b>	<b>175,833</b>	<b>-</b>	<b>64,804</b>	<b>36.9%</b>	<b>111,029</b>	<b>(18,749)</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>210,700</b>	<b>175,583</b>	<b>83,553</b>	<b>47.6%</b>	<b>92,030</b>	<b>211,000</b>	<b>175,833</b>	<b>-</b>	<b>64,804</b>	<b>36.9%</b>	<b>111,029</b>	<b>(18,749)</b>

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,991,700	4,993,083	3,359,142	67.3%	1,633,941	6,046,100	5,038,417	518,169	3,907,048	77.5%	1,131,369	547,906
Overtime	161,300	134,417	341,993	254.4%	(207,576)	161,300	134,417	16,951	84,000	62.5%	50,417	(257,993)
All Other Salary Codes	62,200	51,833	925,438	1785.4%	(873,605)	10,200	8,500	88,663	705,229	8296.8%	(696,729)	(220,209)
<b>Total Salaries</b>	<b>6,215,200</b>	<b>5,179,333</b>	<b>4,626,573</b>	<b>89.3%</b>	<b>552,760</b>	<b>6,217,600</b>	<b>5,181,333</b>	<b>623,783</b>	<b>4,696,277</b>	<b>90.6%</b>	<b>485,056</b>	<b>69,704</b>
<b>Fringes</b>	<b>2,393,500</b>	<b>1,994,583</b>	<b>1,838,652</b>	<b>92.2%</b>	<b>155,931</b>	<b>2,394,200</b>	<b>1,995,167</b>	<b>279,027</b>	<b>1,976,072</b>	<b>99.0%</b>	<b>19,095</b>	<b>137,420</b>
<b>Other Expenses:</b>												
Utilities	69,500	57,917	67,419	116.4%	(9,502)	69,500	57,917	19,467	62,316	107.6%	(4,399)	(5,103)
Professional & Purchased Services	16,346,000	13,621,667	12,388,660	90.9%	1,233,007	19,892,200	16,576,833	2,365,006	14,155,071	85.4%	2,421,762	1,766,411
Travel, Tuition & Dues	6,000	5,000	5,150	103.0%	(150)	5,600	4,667	1,336	4,863	104.2%	(196)	(287)
Communications	332,900	277,417	12,531	4.5%	264,886	292,900	244,083	12,558	215,636	88.3%	28,447	203,105
Repairs & Maintenance Services	238,900	199,083	76,745	38.5%	122,338	118,900	99,083	868	13,061	13.2%	86,022	(63,684)
Internal Service Fees	3,197,300	2,664,417	2,656,083	99.7%	8,334	3,719,900	3,099,917	309,158	3,091,577	99.7%	8,340	435,494
All Other Expenses	552,500	460,417	494,581	107.4%	(34,164)	704,900	587,417	60,450	642,971	109.5%	(55,554)	148,390
<b>Total Other Expenses</b>	<b>20,743,100</b>	<b>17,285,917</b>	<b>15,701,169</b>	<b>90.8%</b>	<b>1,584,748</b>	<b>24,803,900</b>	<b>20,669,917</b>	<b>2,768,843</b>	<b>18,185,495</b>	<b>88.0%</b>	<b>2,484,422</b>	<b>2,484,326</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>636,800</b>	<b>530,667</b>	<b>636,800</b>	<b>120.0%</b>	<b>(106,133)</b>	<b>636,800</b>	<b>530,667</b>	<b>159,200</b>	<b>636,800</b>	<b>120.0%</b>	<b>(106,133)</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>29,988,600</b>	<b>24,990,500</b>	<b>22,803,194</b>	<b>91.2%</b>	<b>2,187,306</b>	<b>34,052,500</b>	<b>28,377,083</b>	<b>3,830,853</b>	<b>25,494,644</b>	<b>89.8%</b>	<b>2,882,439</b>	<b>2,691,450</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>6,381,000</b>	<b>5,317,500</b>	<b>4,900,283</b>	<b>92.2%</b>	<b>417,217</b>	<b>6,022,000</b>	<b>5,018,333</b>	<b>609,280</b>	<b>5,911,339</b>	<b>117.8%</b>	<b>(893,006)</b>	<b>1,011,056</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	20,833	92,589	444.4%	(71,756)	25,000	20,833	7,068	834,041	4003.4%	(813,208)	741,452
<b>Total Other Revenue</b>	<b>25,000</b>	<b>20,833</b>	<b>92,589</b>	<b>444.4%</b>	<b>(71,756)</b>	<b>25,000</b>	<b>20,833</b>	<b>7,068</b>	<b>834,041</b>	<b>4003.4%</b>	<b>(813,208)</b>	<b>741,452</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>21,732,600</b>	<b>18,110,500</b>	<b>21,474,700</b>	<b>118.6%</b>	<b>(3,364,200)</b>	<b>28,005,500</b>	<b>23,337,917</b>	<b>7,001,375</b>	<b>28,005,500</b>	<b>120.0%</b>	<b>(4,667,583)</b>	<b>6,530,800</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>28,138,600</b>	<b>23,448,833</b>	<b>26,467,572</b>	<b>112.9%</b>	<b>(3,018,739)</b>	<b>34,052,500</b>	<b>28,377,083</b>	<b>7,617,723</b>	<b>34,750,880</b>	<b>122.5%</b>	<b>(6,373,797)</b>	<b>8,283,308</b>

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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	3,977,200	3,314,333	2,509,227	75.7%	805,106	4,327,300	3,606,083	146,852	1,233,968	34.2%	2,372,115	(1,275,259)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	900,000	750,000	-	0.0%	750,000	900,000	750,000	-	-	0.0%	750,000	-
Repairs & Maintenance Services	845,100	704,250	31,515	4.5%	672,735	1,138,800	949,000	-	1,660	0.2%	947,340	(29,855)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	3,622,000	3,018,333	774,595	25.7%	2,243,738	3,241,000	2,700,833	202,500	-	0.0%	2,700,833	(774,595)
<b>Total Other Expenses</b>	<b>9,344,300</b>	<b>7,786,917</b>	<b>3,315,337</b>	<b>42.6%</b>	<b>4,471,580</b>	<b>9,607,100</b>	<b>8,005,917</b>	<b>349,352</b>	<b>1,235,628</b>	<b>15.4%</b>	<b>6,770,289</b>	<b>(2,079,709)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>3,262,500</b>	<b>2,718,750</b>	<b>2,619,319</b>	<b>96.3%</b>	<b>99,431</b>	<b>3,276,000</b>	<b>2,730,000</b>	<b>149,358</b>	<b>1,304,859</b>	<b>47.8%</b>	<b>1,425,141</b>	<b>(1,314,460)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,606,800</b>	<b>10,505,667</b>	<b>5,934,656</b>	<b>56.5%</b>	<b>4,571,011</b>	<b>12,883,100</b>	<b>10,735,917</b>	<b>498,710</b>	<b>2,540,487</b>	<b>23.7%</b>	<b>8,195,430</b>	<b>(3,394,169)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>10,635,000</b>	<b>8,862,500</b>	<b>6,839,767</b>	<b>77.2%</b>	<b>2,022,733</b>	<b>9,636,500</b>	<b>8,030,417</b>	<b>344,208</b>	<b>3,399,018</b>	<b>42.3%</b>	<b>4,631,399</b>	<b>(3,440,749)</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	33,041	100.0%	(33,041)	-	-	209	3,503	100.0%	(3,503)	(29,538)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>33,041</b>	<b>100.0%</b>	<b>(33,041)</b>	<b>-</b>	<b>-</b>	<b>209</b>	<b>3,503</b>	<b>100.0%</b>	<b>(3,503)</b>	<b>(29,538)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>10,635,000</b>	<b>8,862,500</b>	<b>6,872,808</b>	<b>77.5%</b>	<b>1,989,692</b>	<b>9,636,500</b>	<b>8,030,417</b>	<b>344,417</b>	<b>3,402,521</b>	<b>42.4%</b>	<b>4,627,896</b>	<b>(3,470,287)</b>

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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	550,000	458,333	444,358	97.0%	13,975	550,000	458,333	85,207	468,304	102.2%	(9,971)	23,946
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%	-	-
<b>Total Other Expenses</b>	<b>550,000</b>	<b>458,333</b>	<b>444,358</b>	<b>97.0%</b>	<b>13,975</b>	<b>550,000</b>	<b>458,333</b>	<b>85,207</b>	<b>468,304</b>	<b>102.2%</b>	<b>(9,971)</b>	<b>23,946</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>550,000</b>	<b>458,333</b>	<b>444,358</b>	<b>97.0%</b>	<b>13,975</b>	<b>550,000</b>	<b>458,333</b>	<b>85,207</b>	<b>468,304</b>	<b>102.2%</b>	<b>(9,971)</b>	<b>23,946</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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	458,333	274,749	59.9%	183,584	550,000	458,333	-	339,223	74.0%	119,110	64,474
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>550,000</b>	<b>458,333</b>	<b>274,749</b>	<b>59.9%</b>	<b>183,584</b>	<b>550,000</b>	<b>458,333</b>	<b>-</b>	<b>339,223</b>	<b>74.0%</b>	<b>119,110</b>	<b>64,474</b>
<b>Other Revenue:</b>												
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	-	-	5,781	100.0%	(5,781)	-	-	38	710	100.0%	(710)	(5,071)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>5,781</b>	<b>100.0%</b>	<b>(5,781)</b>	<b>-</b>	<b>-</b>	<b>38</b>	<b>710</b>	<b>100.0%</b>	<b>(710)</b>	<b>(5,071)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>550,000</b>	<b>458,333</b>	<b>280,530</b>	<b>61.2%</b>	<b>177,803</b>	<b>550,000</b>	<b>458,333</b>	<b>38</b>	<b>339,933</b>	<b>74.2%</b>	<b>118,400</b>	<b>59,403</b>

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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
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	2,300	1,917	-	0.0%	1,917	2,300	1,917	-	-	0.0%	1,917	-
<b>Total Other Expenses</b>	<b>2,300</b>	<b>1,917</b>	<b>-</b>	<b>0.0%</b>	<b>1,917</b>	<b>2,300</b>	<b>1,917</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,917</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,300</b>	<b>1,917</b>	<b>-</b>	<b>0.0%</b>	<b>1,917</b>	<b>2,300</b>	<b>1,917</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,917</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	34	100.0%	(34)	-	-	-	3	100.0%	(3)	(31)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>34</b>	<b>100.0%</b>	<b>(34)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>100.0%</b>	<b>(3)</b>	<b>(31)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>34</b>	<b>100.0%</b>	<b>(34)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>100.0%</b>	<b>(3)</b>	<b>(31)</b>

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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	116,900	97,417	42,963	44.1%	54,454	116,900	97,417	4,861	44,230	45.4%	53,187	1,267
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	6,953	100.0%	(6,953)	-	-	2,341	8,580	100.0%	(8,580)	1,627
<b>Total Salaries</b>	<b>116,900</b>	<b>97,417</b>	<b>49,916</b>	<b>51.2%</b>	<b>47,501</b>	<b>116,900</b>	<b>97,417</b>	<b>7,202</b>	<b>52,810</b>	<b>54.2%</b>	<b>44,607</b>	<b>2,894</b>
<b>Fringes</b>	<b>53,000</b>	<b>44,167</b>	<b>22,291</b>	<b>50.5%</b>	<b>21,876</b>	<b>53,000</b>	<b>44,167</b>	<b>3,804</b>	<b>25,655</b>	<b>58.1%</b>	<b>18,512</b>	<b>3,364</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	16,693,500	13,911,250	10,553,644	75.9%	3,357,606	16,693,500	13,911,250	-	3,875,692	27.9%	10,035,558	(6,677,952)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	182,700	152,250	743,898	488.6%	(591,648)	182,700	152,250	-	845,882	555.6%	(693,632)	101,984
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	58,557	100.0%	(58,557)	58,557
<b>Total Other Expenses</b>	<b>16,876,200</b>	<b>14,063,500</b>	<b>11,297,542</b>	<b>80.3%</b>	<b>2,765,958</b>	<b>16,876,200</b>	<b>14,063,500</b>	<b>-</b>	<b>4,780,131</b>	<b>34.0%</b>	<b>9,283,369</b>	<b>(6,517,411)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>17,046,100</b>	<b>14,205,083</b>	<b>11,369,749</b>	<b>80.0%</b>	<b>2,835,334</b>	<b>17,046,100</b>	<b>14,205,083</b>	<b>11,006</b>	<b>4,858,596</b>	<b>34.2%</b>	<b>9,346,487</b>	<b>(6,511,153)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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	14,205,083	5,491,989	38.7%	8,713,094	17,046,100	14,205,083	-	(334,282)	-2.4%	14,539,365	(5,826,271)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>17,046,100</b>	<b>14,205,083</b>	<b>5,491,989</b>	<b>38.7%</b>	<b>8,713,094</b>	<b>17,046,100</b>	<b>14,205,083</b>	<b>-</b>	<b>(334,282)</b>	<b>-2.4%</b>	<b>14,539,365</b>	<b>(5,826,271)</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>17,046,100</b>	<b>14,205,083</b>	<b>5,491,989</b>	<b>38.7%</b>	<b>8,713,094</b>	<b>17,046,100</b>	<b>14,205,083</b>	<b>-</b>	<b>(334,282)</b>	<b>-2.4%</b>	<b>14,539,365</b>	<b>(5,826,271)</b>



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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	51,300	42,750	4,302	10.1%	38,448	-	-	-	-	0.0%	-	(4,302)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	900	750	1,075	143.3%	(325)	-	-	-	-	0.0%	-	(1,075)
<b>Total Salaries</b>	<b>52,200</b>	<b>43,500</b>	<b>5,377</b>	<b>12.4%</b>	<b>38,123</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(5,377)</b>
<b>Fringes</b>	<b>10,600</b>	<b>8,833</b>	<b>1,091</b>	<b>12.4%</b>	<b>7,742</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(1,091)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	20,000	16,667	-	0.0%	16,667	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	12,800	10,667	3,644	34.2%	7,023	-	-	1,777	-	0.0%	-	(3,644)
Communications	300	250	26	10.4%	224	-	-	-	-	0.0%	-	(26)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,800	18,167	-	0.0%	18,167	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>54,900</b>	<b>45,750</b>	<b>3,670</b>	<b>8.0%</b>	<b>42,080</b>	<b>-</b>	<b>-</b>	<b>1,777</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(3,670)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>117,700</b>	<b>98,083</b>	<b>10,138</b>	<b>10.3%</b>	<b>87,945</b>	<b>-</b>	<b>-</b>	<b>1,777</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(10,138)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	117,700	98,083	57,693	58.8%	40,390	-	-	-	62,630	100.0%	(62,630)	4,937
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>117,700</b>	<b>98,083</b>	<b>57,693</b>	<b>58.8%</b>	<b>40,390</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>62,630</b>	<b>100.0%</b>	<b>(62,630)</b>	<b>4,937</b>
<b>Other Revenue:</b>												
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	-	-	(945)	100.0%	945	-	-	-	(80)	100.0%	80	865
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(945)</b>	<b>100.0%</b>	<b>945</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(80)</b>	<b>100.0%</b>	<b>80</b>	<b>865</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>117,700</b>	<b>98,083</b>	<b>56,748</b>	<b>57.9%</b>	<b>41,335</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>62,550</b>	<b>100.0%</b>	<b>(62,550)</b>	<b>5,802</b>

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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	15,600	13,000	6,587	50.7%	6,413	10,000	8,333	-	245	2.9%	8,088	(6,342)
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	-	-	602	100.0%	(602)	-	-	-	-	0.0%	-	(602)
<b>Total Other Expenses</b>	<b>15,600</b>	<b>13,000</b>	<b>7,189</b>	<b>55.3%</b>	<b>5,811</b>	<b>10,000</b>	<b>8,333</b>	<b>-</b>	<b>245</b>	<b>2.9%</b>	<b>8,088</b>	<b>(6,944)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>15,600</b>	<b>13,000</b>	<b>7,189</b>	<b>55.3%</b>	<b>5,811</b>	<b>10,000</b>	<b>8,333</b>	<b>-</b>	<b>245</b>	<b>2.9%</b>	<b>8,088</b>	<b>(6,944)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	15,600	13,000	27,579	212.1%	(14,579)	10,000	8,333	311	20,228	242.7%	(11,895)	(7,351)
<b>Total Other Revenue</b>	<b>15,600</b>	<b>13,000</b>	<b>27,579</b>	<b>212.1%</b>	<b>(14,579)</b>	<b>10,000</b>	<b>8,333</b>	<b>311</b>	<b>20,228</b>	<b>242.7%</b>	<b>(11,895)</b>	<b>(7,351)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>15,600</b>	<b>13,000</b>	<b>27,579</b>	<b>212.1%</b>	<b>(14,579)</b>	<b>10,000</b>	<b>8,333</b>	<b>311</b>	<b>20,228</b>	<b>242.7%</b>	<b>(11,895)</b>	<b>(7,351)</b>

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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	621,700	518,083	409,827	79.1%	108,256	681,500	567,917	65,219	411,203	72.4%	156,714	1,376
Overtime	-	-	1,991	100.0%	(1,991)	-	-	205	7,128	100.0%	(7,128)	5,137
All Other Salary Codes	4,100	3,417	36,809	1077.3%	(33,392)	-	-	3,028	30,846	100.0%	(30,846)	(5,963)
<b>Total Salaries</b>	<b>625,800</b>	<b>521,500</b>	<b>448,627</b>	<b>86.0%</b>	<b>72,873</b>	<b>681,500</b>	<b>567,917</b>	<b>68,452</b>	<b>449,177</b>	<b>79.1%</b>	<b>118,740</b>	<b>550</b>
<b>Fringes</b>	<b>285,500</b>	<b>237,917</b>	<b>133,632</b>	<b>56.2%</b>	<b>104,285</b>	<b>285,900</b>	<b>238,250</b>	<b>20,648</b>	<b>122,451</b>	<b>51.4%</b>	<b>115,799</b>	<b>(11,181)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	908,700	757,250	647,300	85.5%	109,950	1,645,200	1,371,000	29,724	531,358	38.8%	839,642	(115,942)
Travel, Tuition & Dues	109,100	90,917	3,993	4.4%	86,924	34,400	28,667	3,359	6,756	23.6%	21,911	2,763
Communications	20,800	17,333	8,152	47.0%	9,181	10,700	8,917	787	7,775	87.2%	1,142	(377)
Repairs & Maintenance Services	-	-	510	100.0%	(510)	800	667	304	304	45.6%	363	(206)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	59,700	49,750	36,848	74.1%	12,902	229,400	191,167	2,595	14,372	7.5%	176,795	(22,476)
<b>Total Other Expenses</b>	<b>1,098,300</b>	<b>915,250</b>	<b>696,803</b>	<b>76.1%</b>	<b>218,447</b>	<b>1,920,500</b>	<b>1,600,417</b>	<b>36,769</b>	<b>560,565</b>	<b>35.0%</b>	<b>1,039,852</b>	<b>(136,238)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>246,100</b>	<b>205,083</b>	<b>169,616</b>	<b>82.7%</b>	<b>35,467</b>	<b>431,200</b>	<b>359,333</b>	<b>-</b>	<b>137,650</b>	<b>38.3%</b>	<b>221,683</b>	<b>(31,966)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,255,700</b>	<b>1,879,750</b>	<b>1,448,678</b>	<b>77.1%</b>	<b>431,072</b>	<b>3,319,100</b>	<b>2,765,917</b>	<b>125,869</b>	<b>1,269,843</b>	<b>45.9%</b>	<b>1,496,074</b>	<b>(178,835)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>15,672</b>	<b>100.0%</b>	<b>(15,672)</b>	<b>-</b>	<b>-</b>	<b>207</b>	<b>10,816</b>	<b>100.0%</b>	<b>(10,816)</b>	<b>(4,856)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	291,500	242,917	20,420	8.4%	222,497	638,100	531,750	-	75,802	14.3%	455,948	55,382
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	1,174,600	978,833	807,855	82.5%	170,978	1,835,800	1,529,833	-	736,924	48.2%	792,909	(70,931)
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	80,000	66,667	83,619	125.4%	(16,952)	131,400	109,500	-	65,006	59.4%	44,494	(18,613)
<b>Total Other Governments &amp; Agencies</b>	<b>1,546,100</b>	<b>1,288,417</b>	<b>911,894</b>	<b>70.8%</b>	<b>376,523</b>	<b>2,605,300</b>	<b>2,171,083</b>	<b>-</b>	<b>877,732</b>	<b>40.4%</b>	<b>1,293,351</b>	<b>(34,162)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	6,175	100.0%	(6,175)	4,200	3,500	429	4,074	116.4%	(574)	(2,101)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>6,175</b>	<b>100.0%</b>	<b>(6,175)</b>	<b>4,200</b>	<b>3,500</b>	<b>429</b>	<b>4,074</b>	<b>116.4%</b>	<b>(574)</b>	<b>(2,101)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>709,600</b>	<b>591,333</b>	<b>532,200</b>	<b>90.0%</b>	<b>59,133</b>	<b>709,600</b>	<b>591,333</b>	<b>-</b>	<b>354,800</b>	<b>60.0%</b>	<b>236,533</b>	<b>(177,400)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,255,700</b>	<b>1,879,750</b>	<b>1,465,941</b>	<b>78.0%</b>	<b>413,809</b>	<b>3,319,100</b>	<b>2,765,917</b>	<b>636</b>	<b>1,247,422</b>	<b>45.1%</b>	<b>1,518,495</b>	<b>(218,519)</b>

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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	201,600	168,000	140,896	83.9%	27,104	202,700	168,917	18,015	132,893	78.7%	36,024	(8,003)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	27,300	22,750	22,489	98.9%	261	27,400	22,833	536	14,035	61.5%	8,798	(8,454)
<b>Total Salaries</b>	<b>228,900</b>	<b>190,750</b>	<b>163,385</b>	<b>85.7%</b>	<b>27,365</b>	<b>230,100</b>	<b>191,750</b>	<b>18,551</b>	<b>146,928</b>	<b>76.6%</b>	<b>44,822</b>	<b>(16,457)</b>
<b>Fringes</b>	<b>82,900</b>	<b>69,083</b>	<b>69,326</b>	<b>100.4%</b>	<b>(243)</b>	<b>83,100</b>	<b>69,250</b>	<b>8,210</b>	<b>62,839</b>	<b>90.7%</b>	<b>6,411</b>	<b>(6,487)</b>
<b>Other Expenses:</b>												
Utilities	39,100	32,583	29,616	90.9%	2,967	38,100	31,750	8,560	36,100	113.7%	(4,350)	6,484
Professional & Purchased Services	-	-	1,055	100.0%	(1,055)	-	-	-	-	0.0%	-	(1,055)
Travel, Tuition & Dues	3,100	2,583	451	17.5%	2,132	2,100	1,750	-	(11)	-0.6%	1,761	(462)
Communications	5,200	4,333	1,454	33.6%	2,879	4,900	4,083	274	1,484	36.3%	2,599	30
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	15	15	100.0%	(15)	15
Internal Service Fees	25,700	21,417	21,062	98.3%	355	32,600	27,167	2,737	27,377	100.8%	(210)	6,315
All Other Expenses	473,200	394,333	487,652	123.7%	(93,319)	978,900	815,750	129,500	518,517	63.6%	297,233	30,865
<b>Total Other Expenses</b>	<b>546,300</b>	<b>455,250</b>	<b>541,290</b>	<b>118.9%</b>	<b>(86,040)</b>	<b>1,056,600</b>	<b>880,500</b>	<b>141,086</b>	<b>583,482</b>	<b>66.3%</b>	<b>297,018</b>	<b>42,192</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>858,100</b>	<b>715,083</b>	<b>774,001</b>	<b>108.2%</b>	<b>(58,918)</b>	<b>1,369,800</b>	<b>1,141,500</b>	<b>167,847</b>	<b>793,249</b>	<b>69.5%</b>	<b>348,251</b>	<b>19,248</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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	865,500	721,250	216,375	30.0%	504,875	-	-	224,150	896,600	100.0%	(896,600)	680,225
<b>Total Other Governments &amp; Agencies</b>	<b>865,500</b>	<b>721,250</b>	<b>216,375</b>	<b>30.0%</b>	<b>504,875</b>	<b>-</b>	<b>-</b>	<b>224,150</b>	<b>896,600</b>	<b>100.0%</b>	<b>(896,600)</b>	<b>680,225</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	1,272	100.0%	(1,272)	-	-	-	2,306	100.0%	(2,306)	1,034
Miscellaneous Revenue	-	-	4,612	100.0%	(4,612)	-	-	(4)	232	100.0%	(232)	(4,380)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>5,884</b>	<b>100.0%</b>	<b>(5,884)</b>	<b>-</b>	<b>-</b>	<b>(4)</b>	<b>2,538</b>	<b>100.0%</b>	<b>(2,538)</b>	<b>(3,346)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>11,400</b>	<b>9,500</b>	<b>-</b>	<b>0.0%</b>	<b>9,500</b>	<b>849,000</b>	<b>707,500</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>707,500</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>876,900</b>	<b>730,750</b>	<b>222,259</b>	<b>30.4%</b>	<b>508,491</b>	<b>849,000</b>	<b>707,500</b>	<b>224,146</b>	<b>899,138</b>	<b>127.1%</b>	<b>(191,638)</b>	<b>676,879</b>

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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	310,300	258,583	243,100	94.0%	15,483	231,100	192,583	16,160	136,570	70.9%	56,013	(106,530)
Overtime	-	-	205	100.0%	(205)	-	-	-	-	0.0%	-	(205)
All Other Salary Codes	14,800	12,333	25,415	206.1%	(13,082)	12,000	10,000	-	876	8.8%	9,124	(24,539)
<b>Total Salaries</b>	<b>325,100</b>	<b>270,917</b>	<b>268,720</b>	<b>99.2%</b>	<b>2,197</b>	<b>243,100</b>	<b>202,583</b>	<b>16,160</b>	<b>137,446</b>	<b>67.8%</b>	<b>65,137</b>	<b>(131,274)</b>
<b>Fringes</b>	<b>77,500</b>	<b>64,583</b>	<b>67,423</b>	<b>104.4%</b>	<b>(2,840)</b>	<b>47,600</b>	<b>39,667</b>	<b>4,704</b>	<b>35,067</b>	<b>88.4%</b>	<b>4,600</b>	<b>(32,356)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	45,155	100.0%	(45,155)	-	-	146	146	100.0%	(146)	(45,009)
Travel, Tuition & Dues	3,500	2,917	379	13.0%	2,538	3,400	2,833	-	218	7.7%	2,615	(161)
Communications	15,900	13,250	19,582	147.8%	(6,332)	21,400	17,833	2,342	21,652	121.4%	(3,819)	2,070
Repairs & Maintenance Services	2,500	2,083	1,059	50.8%	1,024	2,500	2,083	-	-	0.0%	2,083	(1,059)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	41,900	34,917	115,467	330.7%	(80,550)	35,500	29,583	1,444	16,583	56.1%	13,000	(98,884)
<b>Total Other Expenses</b>	<b>63,800</b>	<b>53,167</b>	<b>181,642</b>	<b>341.6%</b>	<b>(128,475)</b>	<b>62,800</b>	<b>52,333</b>	<b>3,932</b>	<b>38,599</b>	<b>73.8%</b>	<b>13,734</b>	<b>(143,043)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>466,400</b>	<b>388,667</b>	<b>517,785</b>	<b>133.2%</b>	<b>(129,118)</b>	<b>353,500</b>	<b>294,583</b>	<b>24,796</b>	<b>211,112</b>	<b>71.7%</b>	<b>83,471</b>	<b>(306,673)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	466,400	388,667	290,635	74.8%	98,032	289,500	241,250	11,427	121,380	50.3%	119,870	(169,255)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>466,400</b>	<b>388,667</b>	<b>290,635</b>	<b>74.8%</b>	<b>98,032</b>	<b>289,500</b>	<b>241,250</b>	<b>11,427</b>	<b>121,380</b>	<b>50.3%</b>	<b>119,870</b>	<b>(169,255)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>466,400</b>	<b>388,667</b>	<b>290,635</b>	<b>74.8%</b>	<b>98,032</b>	<b>289,500</b>	<b>241,250</b>	<b>11,427</b>	<b>121,380</b>	<b>50.3%</b>	<b>119,870</b>	<b>(169,255)</b>

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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,014,100	1,678,417	1,398,203	83.3%	280,214	2,098,600	1,748,833	212,883	1,606,622	91.9%	142,211	208,419
Overtime	-	-	-	0.0%	-	-	-	-	681	100.0%	(681)	681
All Other Salary Codes	14,100	11,750	114,515	974.6%	(102,765)	2,300	1,917	4,175	6,910	360.5%	(4,993)	(107,605)
<b>Total Salaries</b>	<b>2,028,200</b>	<b>1,690,167</b>	<b>1,512,718</b>	<b>89.5%</b>	<b>177,449</b>	<b>2,100,900</b>	<b>1,750,750</b>	<b>217,058</b>	<b>1,614,213</b>	<b>92.2%</b>	<b>136,537</b>	<b>101,495</b>
<b>Fringes</b>	<b>682,100</b>	<b>568,417</b>	<b>560,936</b>	<b>98.7%</b>	<b>7,481</b>	<b>742,600</b>	<b>618,833</b>	<b>90,334</b>	<b>636,121</b>	<b>102.8%</b>	<b>(17,288)</b>	<b>75,185</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	64,200	53,500	43,216	80.8%	10,284	56,400	47,000	743	743	1.6%	46,257	(42,473)
Travel, Tuition & Dues	12,400	10,333	13,270	128.4%	(2,937)	15,900	13,250	360	6,575	49.6%	6,675	(6,695)
Communications	15,000	12,500	11,343	90.7%	1,157	18,400	15,333	5,920	19,197	125.2%	(3,864)	7,854
Repairs & Maintenance Services	-	-	123	100.0%	(123)	-	-	55	4,457	100.0%	(4,457)	4,334
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	217,600	181,333	187,458	103.4%	(6,125)	184,800	154,000	15,956	138,523	90.0%	15,477	(48,935)
<b>Total Other Expenses</b>	<b>309,200</b>	<b>257,667</b>	<b>255,410</b>	<b>99.1%</b>	<b>2,257</b>	<b>275,500</b>	<b>229,583</b>	<b>23,034</b>	<b>169,495</b>	<b>73.8%</b>	<b>60,088</b>	<b>(85,915)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>100,000</b>	<b>83,333</b>	<b>66,052</b>	<b>79.3%</b>	<b>17,281</b>	<b>100,000</b>	<b>83,333</b>	<b>6,644</b>	<b>64,911</b>	<b>77.9%</b>	<b>18,422</b>	<b>(1,141)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,119,500</b>	<b>2,599,583</b>	<b>2,395,116</b>	<b>92.1%</b>	<b>204,467</b>	<b>3,219,000</b>	<b>2,682,500</b>	<b>337,070</b>	<b>2,484,740</b>	<b>92.6%</b>	<b>197,760</b>	<b>89,624</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	3,038,500	2,532,083	1,936,801	76.5%	595,282	3,143,400	2,619,500	136,044	1,639,694	62.6%	979,806	(297,107)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>3,038,500</b>	<b>2,532,083</b>	<b>1,936,801</b>	<b>76.5%</b>	<b>595,282</b>	<b>3,143,400</b>	<b>2,619,500</b>	<b>136,044</b>	<b>1,639,694</b>	<b>62.6%</b>	<b>979,806</b>	<b>(297,107)</b>
<b>Other Revenue:</b>												
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	67,500	29,436	43.6%	38,064	75,600	63,000	5,355	33,825	53.7%	29,175	4,389
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>81,000</b>	<b>67,500</b>	<b>29,436</b>	<b>43.6%</b>	<b>38,064</b>	<b>75,600</b>	<b>63,000</b>	<b>5,355</b>	<b>33,825</b>	<b>53.7%</b>	<b>29,175</b>	<b>4,389</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,119,500</b>	<b>2,599,583</b>	<b>1,966,237</b>	<b>75.6%</b>	<b>633,346</b>	<b>3,219,000</b>	<b>2,682,500</b>	<b>141,399</b>	<b>1,673,519</b>	<b>62.4%</b>	<b>1,008,981</b>	<b>(292,718)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2021

**Water and Sewer-temp  
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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	32,933,700	27,444,750	21,446,070	78.1%	5,998,680	34,045,000	28,370,833	3,254,845	22,507,536	79.3%	5,863,297	1,061,466
Overtime	2,543,500	2,119,583	2,251,594	106.2%	(132,011)	2,521,000	2,100,833	332,010	2,349,250	111.8%	(248,417)	97,656
All Other Salary Codes	774,500	645,417	4,649,311	720.4%	(4,003,894)	333,000	277,500	524,643	4,317,929	1556.0%	(4,040,429)	(331,382)
<b>Total Salaries</b>	<b>36,251,700</b>	<b>30,209,750</b>	<b>28,346,975</b>	<b>93.8%</b>	<b>1,862,775</b>	<b>36,899,000</b>	<b>30,749,167</b>	<b>4,111,498</b>	<b>29,174,715</b>	<b>94.9%</b>	<b>1,574,452</b>	<b>827,740</b>
<b>Fringes</b>	<b>14,719,000</b>	<b>12,265,833</b>	<b>10,607,702</b>	<b>86.5%</b>	<b>1,658,131</b>	<b>15,051,600</b>	<b>12,543,000</b>	<b>1,613,412</b>	<b>11,235,206</b>	<b>89.6%</b>	<b>1,307,794</b>	<b>627,504</b>
<b>Other Expenses:</b>												
Utilities	21,089,600	17,574,667	16,319,699	92.9%	1,254,968	22,442,000	18,701,667	1,907,469	15,819,954	84.6%	2,881,713	(499,745)
Professional & Purchased Services	8,131,200	6,776,000	5,966,421	88.1%	809,579	9,136,200	7,613,500	820,616	6,148,142	80.8%	1,465,358	181,721
Travel, Tuition & Dues	490,900	409,083	235,434	57.6%	173,649	442,100	368,417	6,605	205,119	55.7%	163,298	(30,315)
Communications	1,908,700	1,590,583	1,381,113	86.8%	209,470	2,138,100	1,781,750	231,990	1,557,126	87.4%	224,624	176,013
Repairs & Maintenance Services	8,434,700	7,028,917	5,721,142	81.4%	1,307,775	9,452,400	7,877,000	928,854	6,630,221	84.2%	1,246,779	909,079
Internal Service Fees	4,923,100	4,102,583	4,003,653	97.6%	98,930	5,337,300	4,447,750	435,723	4,302,914	96.7%	144,836	299,261
All Other Expenses	22,118,600	18,432,167	14,820,867	80.4%	3,611,300	33,499,900	27,916,583	2,402,855	27,775,977	99.5%	140,606	12,955,110
<b>Total Other Expenses</b>	<b>67,096,800</b>	<b>55,914,000</b>	<b>48,448,329</b>	<b>86.6%</b>	<b>7,465,671</b>	<b>82,448,000</b>	<b>68,706,667</b>	<b>6,734,112</b>	<b>62,439,453</b>	<b>90.9%</b>	<b>6,267,214</b>	<b>13,991,124</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>12,332,700</b>	<b>10,277,250</b>	<b>7,470,034</b>	<b>72.7%</b>	<b>2,807,216</b>	<b>12,710,300</b>	<b>10,591,917</b>	<b>542,525</b>	<b>6,604,045</b>	<b>62.3%</b>	<b>3,987,872</b>	<b>(865,989)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>130,400,200</b>	<b>108,666,833</b>	<b>94,873,040</b>	<b>87.3%</b>	<b>13,793,793</b>	<b>147,108,900</b>	<b>122,590,750</b>	<b>13,001,547</b>	<b>109,453,419</b>	<b>89.3%</b>	<b>13,137,331</b>	<b>14,580,379</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>130,400,200</b>	<b>108,666,833</b>	<b>117,666,827</b>	<b>108.3%</b>	<b>(8,999,994)</b>	<b>147,108,900</b>	<b>122,590,750</b>	<b>17,546,315</b>	<b>127,241,778</b>	<b>103.8%</b>	<b>(4,651,028)</b>	<b>9,574,951</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>130,400,200</b>	<b>108,666,833</b>	<b>117,666,827</b>	<b>108.3%</b>	<b>(8,999,994)</b>	<b>147,108,900</b>	<b>122,590,750</b>	<b>17,546,315</b>	<b>127,241,778</b>	<b>103.8%</b>	<b>(4,651,028)</b>	<b>9,574,951</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2021

**Water and Sewer-temp  
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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,634,800	4,695,667	4,168,615	88.8%	527,052	6,146,400	5,122,000	614,483	4,288,750	83.7%	833,250	120,135
Overtime	166,100	138,417	182,358	131.7%	(43,941)	166,600	138,833	45,251	115,747	83.4%	23,086	(66,611)
All Other Salary Codes	78,900	65,750	857,098	1303.6%	(791,348)	108,000	90,000	87,308	693,772	770.9%	(603,772)	(163,326)
<b>Total Salaries</b>	<b>5,879,800</b>	<b>4,899,833</b>	<b>5,208,071</b>	<b>106.3%</b>	<b>(308,238)</b>	<b>6,421,000</b>	<b>5,350,833</b>	<b>747,042</b>	<b>5,098,269</b>	<b>95.3%</b>	<b>252,564</b>	<b>(109,802)</b>
<b>Fringes</b>	<b>2,746,000</b>	<b>2,288,333</b>	<b>1,904,191</b>	<b>83.2%</b>	<b>384,142</b>	<b>2,752,400</b>	<b>2,293,667</b>	<b>291,357</b>	<b>1,960,335</b>	<b>85.5%</b>	<b>333,332</b>	<b>56,144</b>
<b>Other Expenses:</b>												
Utilities	101,500	84,583	46,586	55.1%	37,997	65,000	54,167	4,914	44,513	82.2%	9,654	(2,073)
Professional & Purchased Services	3,407,000	2,839,167	1,894,505	66.7%	944,662	3,928,800	3,274,000	400,523	2,117,896	64.7%	1,156,104	223,391
Travel, Tuition & Dues	45,100	37,583	25,795	68.6%	11,788	55,700	46,417	3,052	11,001	23.7%	35,416	(14,794)
Communications	244,100	203,417	73,214	36.0%	130,203	220,500	183,750	11,659	111,065	60.4%	72,685	37,851
Repairs & Maintenance Services	5,350,400	4,458,667	3,613,776	81.1%	844,891	4,856,500	4,047,083	644,328	2,244,739	55.5%	1,802,344	(1,369,037)
Internal Service Fees	702,700	585,583	572,167	97.7%	13,416	676,100	563,417	55,141	551,410	97.9%	12,007	(20,757)
All Other Expenses	789,900	658,250	402,564	61.2%	255,686	786,500	655,417	94,041	442,940	67.6%	212,477	40,376
<b>Total Other Expenses</b>	<b>10,640,700</b>	<b>8,867,250</b>	<b>6,628,607</b>	<b>74.8%</b>	<b>2,238,643</b>	<b>10,589,100</b>	<b>8,824,250</b>	<b>1,213,658</b>	<b>5,523,564</b>	<b>62.6%</b>	<b>3,300,686</b>	<b>(1,105,043)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>5,669,500</b>	<b>4,724,583</b>	<b>5,459,960</b>	<b>115.6%</b>	<b>(735,377)</b>	<b>7,933,700</b>	<b>6,611,417</b>	<b>1,805,983</b>	<b>7,703,755</b>	<b>116.5%</b>	<b>(1,092,338)</b>	<b>2,243,795</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>24,936,000</b>	<b>20,780,000</b>	<b>19,200,829</b>	<b>92.4%</b>	<b>1,579,171</b>	<b>27,696,200</b>	<b>23,080,167</b>	<b>4,058,040</b>	<b>20,285,923</b>	<b>87.9%</b>	<b>2,794,244</b>	<b>1,085,094</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>59,205</b>	<b>100.0%</b>	<b>(59,205)</b>	<b>-</b>	<b>-</b>	<b>694</b>	<b>9,433</b>	<b>100.0%</b>	<b>(9,433)</b>	<b>(49,772)</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	-	-	(78,394)	100.0%	78,394	-	-	-	-	0.0%	-	78,394
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(78,394)</b>	<b>100.0%</b>	<b>78,394</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>78,394</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>24,936,000</b>	<b>20,780,000</b>	<b>22,480,583</b>	<b>108.2%</b>	<b>(1,700,583)</b>	<b>27,696,200</b>	<b>23,080,167</b>	<b>1,699,251</b>	<b>20,126,085</b>	<b>87.2%</b>	<b>2,954,082</b>	<b>(2,354,498)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>24,936,000</b>	<b>20,780,000</b>	<b>22,461,394</b>	<b>108.1%</b>	<b>(1,681,394)</b>	<b>27,696,200</b>	<b>23,080,167</b>	<b>1,699,945</b>	<b>20,135,518</b>	<b>87.2%</b>	<b>2,944,649</b>	<b>(2,325,876)</b>



# 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 2021  
 April 30, 2021



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Department Submission
35	Agriculture Extension	3.8%	(10,542)	N/A	100.0%	✓
41	Arts Commission	-6.9%	198,481	N/A	100.0%	✓
16	Assessor of Property	-11.8%	842,466	14.0%	84.8%	✓
34	Beer Board	6.1%	(26,881)	-39.3%	100.2%	✓
23	Circuit Court Clerk	-15.4%	442,302	-34.6%	78.3%	✓
25	Clerk and Master - Chancery	-12.1%	168,767	-26.4%	83.3%	✓
33	Codes Administration	-7.4%	722,349	85.8%	99.1%	✓
52	Community Oversight Board	-31.0%	391,332	N/A	80.0%	✓
18	County Clerk	-4.8%	196,181	33.2%	92.7%	✓
24	Criminal Court Clerk	-0.7%	38,526	-18.2%	98.7%	✓
47	Criminal Justice Planning	-0.8%	3,677	N/A	100.0%	✓
19	District Attorney	-6.0%	450,284	-21.5%	98.3%	✓
5	Election Commission	1.0%	(27,334)	-84.5%	78.8%	✓
91	Emergency Communications	2.7%	(361,788)	-22.8%	94.8%	✓
15	Finance	-5.0%	449,282	N/A	88.2%	✓
32	Fire - GSD	2.0%	(993,457)	-1.8%	97.1%	✓
32	Fire - USD	0.4%	(259,882)	-96.3%	99.5%	✓
10	General Services	-13.4%	2,902,277	-5.9%	78.0%	✓
27	General Sessions Court	-4.1%	431,052	-41.7%	94.1%	✓
38	Health	-6.6%	1,310,971	-10.3%	89.2%	✓
11	Historical Commission	-3.0%	29,322	N/A	91.3%	✓
44	Human Relations Commission	-7.4%	32,313	N/A	75.0%	✓
8	Human Resources	-11.0%	534,760	N/A	90.0%	✓
48	Internal Audit	-24.9%	325,049	N/A	80.0%	✓
29	Justice Integration Services	-0.6%	15,490	N/A	94.9%	✓
26	Juvenile Court	-12.7%	1,502,871	0.0%	88.0%	✓
22	Juvenile Court Clerk	2.4%	(41,084)	73.1%	96.8%	✓
6	Law	-6.6%	355,738	13.6%	97.9%	✓
4	Mayor's Office	-7.6%	299,309	0.0%	90.6%	✓
3	Metropolitan Clerk	-7.1%	54,526	198.0%	85.7%	✓
2	Metropolitan Council	2.0%	(44,199)	N/A	99.0%	✓

Metro Government of Nashville  
**BUDGET ACCOUNTABILITY REPORT CARD**  
 General Funds  
 Fiscal Year 2021  
 April 30, 2021



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Department Submission
49	Office of Emergency Management	2.4%	(18,544)	N/A	83.9%	✓
51	Office of Family Safety	-6.7%	102,371	N/A	81.8%	✓
40	Parks & Recreation	-11.4%	4,128,469	-45.2%	87.1%	✓
7	Planning	-9.0%	411,490	-2.5%	78.5%	✓
31	Police - GSD	-5.4%	9,701,065	-46.8%	90.0%	✓
31	Police - USD	20.0%	(80,167)	N/A	N/A	✓
21	Public Defender	-10.4%	864,078	20.0%	90.3%	✓
39	Public Library	-3.2%	842,457	-83.4%	85.9%	✓
42	Public Works - GSD	2.4%	(689,960)	60.8%	85.9%	✓
42	Public Works - USD	9.9%	(2,539,385)	-28.9%	87.1%	✓
9	Register of Deeds	-3.7%	7,895	32.6%	N/A	✓
30	Sheriff's Office	2.2%	(1,632,390)	-23.2%	90.0%	✓
37	Social Services	-19.5%	1,130,121	N/A	94.5%	✓
28	State Trial Courts	-1.8%	141,252	-14.0%	96.9%	✓
17	Trustee	-4.5%	98,066	N/A	90.4%	✓

- 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 April 30, 2021

**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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	258,100	215,083	199,999	93.0%	15,084	252,500	210,417	29,615	217,078	103.2%	(6,661)	17,079
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	7,600	6,333	1,760	27.8%	4,573	4,200	3,500	-	-	0.0%	3,500	(1,760)
<b>Total Salaries</b>	<b>265,700</b>	<b>221,417</b>	<b>201,759</b>	<b>91.1%</b>	<b>19,658</b>	<b>256,700</b>	<b>213,917</b>	<b>29,615</b>	<b>217,078</b>	<b>101.5%</b>	<b>(3,161)</b>	<b>15,319</b>
<b>Fringes</b>	<b>31,800</b>	<b>26,500</b>	<b>25,688</b>	<b>96.9%</b>	<b>812</b>	<b>30,800</b>	<b>25,667</b>	<b>3,868</b>	<b>27,416</b>	<b>106.8%</b>	<b>(1,749)</b>	<b>1,728</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,600	2,167	1,716	79.2%	451	1,700	1,417	132	805	56.8%	612	(911)
Communications	4,900	4,083	4,146	101.5%	(63)	4,900	4,083	402	3,995	97.8%	88	(151)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	18,000	15,000	15,000	100.0%	-	19,800	16,500	1,649	16,493	100.0%	7	1,493
All Other Expenses	12,500	10,417	11,528	110.7%	(1,111)	18,000	15,000	7,307	21,338	142.3%	(6,338)	9,810
<b>Total Other Expenses</b>	<b>38,000</b>	<b>31,667</b>	<b>32,390</b>	<b>102.3%</b>	<b>(723)</b>	<b>44,400</b>	<b>37,000</b>	<b>9,490</b>	<b>42,631</b>	<b>115.2%</b>	<b>(5,631)</b>	<b>10,241</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>335,500</b>	<b>279,583</b>	<b>259,837</b>	<b>92.9%</b>	<b>19,746</b>	<b>331,900</b>	<b>276,583</b>	<b>42,973</b>	<b>287,125</b>	<b>103.8%</b>	<b>(10,542)</b>	<b>27,288</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

Metro Government of Nashville  
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**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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	543,500	452,917	295,403	65.2%	157,514	548,300	456,917	51,386	364,549	79.8%	92,368	69,146
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,800	1,500	85,790	5719.3%	(84,290)	-	-	6,900	50,580	100.0%	(50,580)	(35,210)
<b>Total Salaries</b>	<b>545,300</b>	<b>454,417</b>	<b>381,193</b>	<b>83.9%</b>	<b>73,224</b>	<b>548,300</b>	<b>456,917</b>	<b>58,286</b>	<b>415,129</b>	<b>90.9%</b>	<b>41,788</b>	<b>33,936</b>
<b>Fringes</b>	<b>179,400</b>	<b>149,500</b>	<b>124,961</b>	<b>83.6%</b>	<b>24,539</b>	<b>180,100</b>	<b>150,083</b>	<b>23,544</b>	<b>143,385</b>	<b>95.5%</b>	<b>6,698</b>	<b>18,424</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	487,100	405,917	286,227	70.5%	119,690	360,200	300,167	25,005	140,568	46.8%	159,599	(145,659)
Travel, Tuition & Dues	13,800	11,500	11,851	103.1%	(351)	500	417	487	3,120	748.8%	(2,703)	(8,731)
Communications	4,900	4,083	8,048	197.1%	(3,965)	39,900	33,250	699	12,391	37.3%	20,859	4,343
Repairs & Maintenance Services	16,000	13,333	16,670	125.0%	(3,337)	18,200	15,167	3,687	14,882	98.1%	285	(1,788)
Internal Service Fees	44,400	37,000	37,000	100.0%	-	48,600	40,500	4,048	40,477	99.9%	23	3,477
All Other Expenses	2,408,200	2,006,833	2,282,278	113.7%	(275,445)	2,261,200	1,884,333	(3,523)	1,912,400	101.5%	(28,067)	(369,878)
<b>Total Other Expenses</b>	<b>2,974,400</b>	<b>2,478,667</b>	<b>2,642,074</b>	<b>106.6%</b>	<b>(163,407)</b>	<b>2,728,600</b>	<b>2,273,833</b>	<b>30,403</b>	<b>2,123,838</b>	<b>93.4%</b>	<b>149,995</b>	<b>(518,236)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,699,100</b>	<b>3,082,583</b>	<b>3,148,228</b>	<b>102.1%</b>	<b>(65,645)</b>	<b>3,457,000</b>	<b>2,880,833</b>	<b>112,233</b>	<b>2,682,352</b>	<b>93.1%</b>	<b>198,481</b>	<b>(465,876)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	-	-	522	100.0%	(522)	-	-	(1)	5	100.0%	(5)	(517)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>522</b>	<b>100.0%</b>	<b>(522)</b>	<b>-</b>	<b>-</b>	<b>(1)</b>	<b>5</b>	<b>100.0%</b>	<b>(5)</b>	<b>(517)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>522</b>	<b>100.0%</b>	<b>(522)</b>	<b>-</b>	<b>-</b>	<b>(1)</b>	<b>5</b>	<b>100.0%</b>	<b>(5)</b>	<b>(517)</b>

Metro Government of Nashville  
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**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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,304,400	3,587,000	2,877,345	80.2%	709,655	4,432,100	3,693,417	434,019	3,127,217	84.7%	566,200	249,872
Overtime	3,000	2,500	-	0.0%	2,500	3,000	2,500	-	-	0.0%	2,500	-
All Other Salary Codes	526,800	439,000	665,650	151.6%	(226,650)	483,500	402,917	37,163	615,718	152.8%	(212,801)	(49,932)
<b>Total Salaries</b>	<b>4,834,200</b>	<b>4,028,500</b>	<b>3,542,995</b>	<b>87.9%</b>	<b>485,505</b>	<b>4,918,600</b>	<b>4,098,833</b>	<b>471,182</b>	<b>3,742,935</b>	<b>91.3%</b>	<b>355,898</b>	<b>199,940</b>
<b>Fringes</b>	<b>1,655,800</b>	<b>1,379,833</b>	<b>1,348,819</b>	<b>97.8%</b>	<b>31,014</b>	<b>1,685,200</b>	<b>1,404,333</b>	<b>192,832</b>	<b>1,419,546</b>	<b>101.1%</b>	<b>(15,213)</b>	<b>70,727</b>
<b>Other Expenses:</b>												
Utilities	100	83	100	120.0%	(17)	100	83	10	100	120.0%	(17)	-
Professional & Purchased Services	565,000	470,833	69,840	14.8%	400,993	565,000	470,833	12,500	378,081	80.3%	92,752	308,241
Travel, Tuition & Dues	48,100	40,083	49,815	124.3%	(9,732)	35,100	29,250	100	22,925	78.4%	6,325	(26,890)
Communications	174,600	145,500	122,567	84.2%	22,933	376,000	313,333	134,046	250,748	80.0%	62,585	128,181
Repairs & Maintenance Services	465,300	387,750	39,723	10.2%	348,027	462,300	385,250	4,354	50,951	13.2%	334,299	11,228
Internal Service Fees	519,100	432,583	432,583	100.0%	0	451,800	376,500	37,650	376,497	100.0%	3	(56,086)
All Other Expenses	(174,400)	(145,333)	19,811	-13.6%	(165,144)	37,200	31,000	2,294	25,168	81.2%	5,832	5,357
<b>Total Other Expenses</b>	<b>1,597,800</b>	<b>1,331,500</b>	<b>734,439</b>	<b>55.2%</b>	<b>597,061</b>	<b>1,927,500</b>	<b>1,606,250</b>	<b>190,954</b>	<b>1,104,470</b>	<b>68.8%</b>	<b>501,780</b>	<b>370,031</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,087,800</b>	<b>6,739,833</b>	<b>5,626,253</b>	<b>83.5%</b>	<b>1,113,580</b>	<b>8,531,300</b>	<b>7,109,417</b>	<b>854,968</b>	<b>6,266,951</b>	<b>88.2%</b>	<b>842,466</b>	<b>640,698</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>200</b>	<b>167</b>	<b>-</b>	<b>0.0%</b>	<b>167</b>	<b>200</b>	<b>167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>167</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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	21,600	18,000	21,132	117.4%	(3,132)	21,000	17,500	-	20,145	115.1%	(2,645)	(987)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>21,600</b>	<b>18,000</b>	<b>21,132</b>	<b>117.4%</b>	<b>(3,132)</b>	<b>21,000</b>	<b>17,500</b>	<b>-</b>	<b>20,145</b>	<b>115.1%</b>	<b>(2,645)</b>	<b>(987)</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>21,800</b>	<b>18,167</b>	<b>21,132</b>	<b>116.3%</b>	<b>(2,965)</b>	<b>21,200</b>	<b>17,667</b>	<b>-</b>	<b>20,145</b>	<b>114.0%</b>	<b>(2,478)</b>	<b>(987)</b>



Metro Government of Nashville  
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**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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	291,900	243,250	243,440	100.1%	(190)	295,300	246,083	37,947	269,671	109.6%	(23,588)	26,231
Overtime	400	333	-	0.0%	333	200	167	-	-	0.0%	167	-
All Other Salary Codes	40,900	34,083	31,723	93.1%	2,360	38,800	32,333	1,818	23,222	71.8%	9,111	(8,501)
<b>Total Salaries</b>	<b>333,200</b>	<b>277,667</b>	<b>275,163</b>	<b>99.1%</b>	<b>2,504</b>	<b>334,300</b>	<b>278,583</b>	<b>39,765</b>	<b>292,893</b>	<b>105.1%</b>	<b>(14,310)</b>	<b>17,730</b>
<b>Fringes</b>	<b>137,400</b>	<b>114,500</b>	<b>109,603</b>	<b>95.7%</b>	<b>4,897</b>	<b>104,500</b>	<b>87,083</b>	<b>14,751</b>	<b>107,982</b>	<b>124.0%</b>	<b>(20,899)</b>	<b>(1,621)</b>
<b>Other Expenses:</b>												
Utilities	-	-	100	100.0%	(100)	-	-	10	100	100.0%	(100)	-
Professional & Purchased Services	200	167	-	0.0%	167	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	100	83	-	0.0%	83	-	-	-	-	0.0%	-	-
Communications	12,000	10,000	5,250	52.5%	4,750	9,500	7,917	676	4,892	61.8%	3,025	(358)
Repairs & Maintenance Services	1,600	1,333	-	0.0%	1,333	700	583	-	-	0.0%	583	-
Internal Service Fees	50,800	42,333	42,333	100.0%	0	73,600	61,333	6,132	61,323	100.0%	10	18,990
All Other Expenses	4,900	4,083	1,533	37.5%	2,550	7,900	6,583	91	1,774	26.9%	4,809	241
<b>Total Other Expenses</b>	<b>69,600</b>	<b>58,000</b>	<b>49,216</b>	<b>84.9%</b>	<b>8,784</b>	<b>91,700</b>	<b>76,417</b>	<b>6,909</b>	<b>68,089</b>	<b>89.1%</b>	<b>8,328</b>	<b>18,873</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>540,200</b>	<b>450,167</b>	<b>433,982</b>	<b>96.4%</b>	<b>16,185</b>	<b>530,500</b>	<b>442,083</b>	<b>61,425</b>	<b>468,964</b>	<b>106.1%</b>	<b>(26,881)</b>	<b>34,982</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>300</b>	<b>250</b>	<b>2,440</b>	<b>976.0%</b>	<b>(2,190)</b>	<b>300</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>250</b>	<b>(2,440)</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	377,800	314,833	243,071	77.2%	71,762	277,100	230,917	-	136,256	59.0%	94,661	(106,815)
Fines, Forfeits & Penalties	214,000	178,333	223,569	125.4%	(45,236)	260,000	216,667	(1,350)	135,624	62.6%	81,043	(87,945)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>591,800</b>	<b>493,167</b>	<b>466,640</b>	<b>94.6%</b>	<b>26,527</b>	<b>537,100</b>	<b>447,583</b>	<b>(1,350)</b>	<b>271,880</b>	<b>60.7%</b>	<b>175,703</b>	<b>(194,760)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>592,100</b>	<b>493,417</b>	<b>469,080</b>	<b>95.1%</b>	<b>24,337</b>	<b>537,400</b>	<b>447,833</b>	<b>(1,350)</b>	<b>271,880</b>	<b>60.7%</b>	<b>175,953</b>	<b>(197,200)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2021

**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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,205,000	1,837,500	1,483,699	80.7%	353,801	2,138,300	1,781,917	190,264	1,505,011	84.5%	276,906	21,312
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	31,200	26,000	52,146	200.6%	(26,146)	1,000	833	3,504	30,587	3670.4%	(29,754)	(21,559)
<b>Total Salaries</b>	<b>2,236,200</b>	<b>1,863,500</b>	<b>1,535,845</b>	<b>82.4%</b>	<b>327,655</b>	<b>2,139,300</b>	<b>1,782,750</b>	<b>193,768</b>	<b>1,535,598</b>	<b>86.1%</b>	<b>247,152</b>	<b>(247)</b>
<b>Fringes</b>	<b>849,300</b>	<b>707,750</b>	<b>621,901</b>	<b>87.9%</b>	<b>85,849</b>	<b>847,300</b>	<b>706,083</b>	<b>83,785</b>	<b>628,536</b>	<b>89.0%</b>	<b>77,547</b>	<b>6,635</b>
<b>Other Expenses:</b>												
Utilities	300	250	199	79.6%	51	300	250	20	199	79.6%	51	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	151,000	125,833	82,962	65.9%	42,871	151,000	125,833	8,637	98,382	78.2%	27,451	15,420
Repairs & Maintenance Services	125,800	104,833	7,439	7.1%	97,394	125,800	104,833	1,757	11,680	11.1%	93,153	4,241
Internal Service Fees	156,800	130,667	130,667	100.0%	(0)	150,400	125,333	12,533	125,330	100.0%	3	(5,337)
All Other Expenses	(54,000)	(45,000)	45,909	-102.0%	(90,909)	32,500	27,083	3,796	30,140	111.3%	(3,057)	(15,769)
<b>Total Other Expenses</b>	<b>379,900</b>	<b>316,583</b>	<b>267,176</b>	<b>84.4%</b>	<b>49,407</b>	<b>460,000</b>	<b>383,333</b>	<b>26,743</b>	<b>265,731</b>	<b>69.3%</b>	<b>117,602</b>	<b>(1,445)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,465,400</b>	<b>2,887,833</b>	<b>2,424,922</b>	<b>84.0%</b>	<b>462,911</b>	<b>3,446,600</b>	<b>2,872,167</b>	<b>304,296</b>	<b>2,429,865</b>	<b>84.6%</b>	<b>442,302</b>	<b>4,943</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,000,000</b>	<b>833,333</b>	<b>1,000,000</b>	<b>120.0%</b>	<b>(166,667)</b>	<b>780,000</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>650,000</b>	<b>(1,000,000)</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	2,806,200	2,338,500	2,355,128	100.7%	(16,628)	2,682,200	2,235,167	253,270	1,887,190	84.4%	347,977	(467,938)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>2,806,200</b>	<b>2,338,500</b>	<b>2,355,128</b>	<b>100.7%</b>	<b>(16,628)</b>	<b>2,682,200</b>	<b>2,235,167</b>	<b>253,270</b>	<b>1,887,190</b>	<b>84.4%</b>	<b>347,977</b>	<b>(467,938)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,806,200</b>	<b>3,171,833</b>	<b>3,355,128</b>	<b>105.8%</b>	<b>(183,295)</b>	<b>3,462,200</b>	<b>2,885,167</b>	<b>253,270</b>	<b>1,887,190</b>	<b>65.4%</b>	<b>997,977</b>	<b>(1,467,938)</b>

Metro Government of Nashville  
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**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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,128,800	940,667	696,568	74.1%	244,099	1,102,400	918,667	98,274	712,996	77.6%	205,671	16,428
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	15,200	12,667	83,427	658.6%	(70,760)	4,500	3,750	3,446	70,040	1867.7%	(66,290)	(13,387)
<b>Total Salaries</b>	<b>1,144,000</b>	<b>953,333</b>	<b>779,995</b>	<b>81.8%</b>	<b>173,338</b>	<b>1,106,900</b>	<b>922,417</b>	<b>101,720</b>	<b>783,036</b>	<b>84.9%</b>	<b>139,381</b>	<b>3,041</b>
<b>Fringes</b>	<b>367,800</b>	<b>306,500</b>	<b>258,264</b>	<b>84.3%</b>	<b>48,236</b>	<b>360,300</b>	<b>300,250</b>	<b>36,981</b>	<b>277,775</b>	<b>92.5%</b>	<b>22,475</b>	<b>19,511</b>
<b>Other Expenses:</b>												
Utilities	200	167	100	60.0%	67	200	167	10	100	60.0%	67	-
Professional & Purchased Services	8,000	6,667	4,380	65.7%	2,287	8,000	6,667	-	4,210	63.2%	2,457	(170)
Travel, Tuition & Dues	12,600	10,500	425	4.0%	10,075	3,700	3,083	-	725	23.5%	2,358	300
Communications	12,900	10,750	9,090	84.6%	1,660	14,100	11,750	644	8,980	76.4%	2,770	(110)
Repairs & Maintenance Services	96,100	80,083	81,759	102.1%	(1,676)	122,100	101,750	24,223	112,211	110.3%	(10,461)	30,452
Internal Service Fees	25,900	21,583	21,583	100.0%	0	29,900	24,917	2,492	24,917	100.0%	(0)	3,334
All Other Expenses	(17,700)	(14,750)	10,441	-70.8%	(25,191)	24,400	20,333	2,768	10,612	52.2%	9,721	171
<b>Total Other Expenses</b>	<b>138,000</b>	<b>115,000</b>	<b>127,778</b>	<b>111.1%</b>	<b>(12,778)</b>	<b>202,400</b>	<b>168,667</b>	<b>30,137</b>	<b>161,755</b>	<b>95.9%</b>	<b>6,912</b>	<b>33,977</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,649,800</b>	<b>1,374,833</b>	<b>1,166,037</b>	<b>84.8%</b>	<b>208,796</b>	<b>1,669,600</b>	<b>1,391,333</b>	<b>168,838</b>	<b>1,222,566</b>	<b>87.9%</b>	<b>168,767</b>	<b>56,529</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>920,400</b>	<b>767,000</b>	<b>627,153</b>	<b>81.8%</b>	<b>139,847</b>	<b>1,052,600</b>	<b>877,167</b>	<b>-</b>	<b>538,935</b>	<b>61.4%</b>	<b>338,232</b>	<b>(88,218)</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	396,400	330,333	209,400	63.4%	120,933	349,900	291,583	89,464	315,559	108.2%	(23,976)	106,159
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	42,300	35,250	35,852	101.7%	(602)	45,900	38,250	3,300	33,284	87.0%	4,966	(2,568)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>438,700</b>	<b>365,583</b>	<b>245,252</b>	<b>67.1%</b>	<b>120,331</b>	<b>395,800</b>	<b>329,833</b>	<b>92,764</b>	<b>348,843</b>	<b>105.8%</b>	<b>(19,010)</b>	<b>103,591</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,359,100</b>	<b>1,132,583</b>	<b>872,405</b>	<b>77.0%</b>	<b>260,178</b>	<b>1,448,400</b>	<b>1,207,000</b>	<b>92,764</b>	<b>887,778</b>	<b>73.6%</b>	<b>319,222</b>	<b>15,373</b>

Metro Government of Nashville  
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**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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	6,034,700	5,028,917	4,400,365	87.5%	628,552	6,409,000	5,340,833	677,424	4,646,107	87.0%	694,726	245,742
Overtime	38,000	31,667	16,005	50.5%	15,662	28,000	23,333	-	4,870	20.9%	18,463	(11,135)
All Other Salary Codes	1,007,800	839,833	555,200	66.1%	284,633	645,500	537,917	56,651	623,812	116.0%	(85,895)	68,612
<b>Total Salaries</b>	<b>7,080,500</b>	<b>5,900,417</b>	<b>4,971,570</b>	<b>84.3%</b>	<b>928,847</b>	<b>7,082,500</b>	<b>5,902,083</b>	<b>734,075</b>	<b>5,274,789</b>	<b>89.4%</b>	<b>627,294</b>	<b>303,219</b>
<b>Fringes</b>	<b>2,331,200</b>	<b>1,942,667</b>	<b>1,820,939</b>	<b>93.7%</b>	<b>121,728</b>	<b>2,332,000</b>	<b>1,943,333</b>	<b>305,268</b>	<b>2,070,368</b>	<b>106.5%</b>	<b>(127,035)</b>	<b>249,429</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	487,000	405,833	14,758	3.6%	391,075	128,900	107,417	(19,224)	67,512	62.9%	39,905	52,754
Travel, Tuition & Dues	37,400	31,167	16,809	53.9%	14,358	21,900	18,250	2,106	17,052	93.4%	1,198	243
Communications	163,200	136,000	134,324	98.8%	1,676	156,700	130,583	14,901	157,885	120.9%	(27,302)	23,561
Repairs & Maintenance Services	3,000	2,500	612	24.5%	1,888	3,000	2,500	371	420	16.8%	2,080	(192)
Internal Service Fees	1,187,400	989,500	991,137	100.2%	(1,637)	1,291,500	1,076,250	97,321	973,207	90.4%	103,043	(17,930)
All Other Expenses	136,600	113,833	284,714	250.1%	(170,881)	509,700	424,750	80,221	438,251	103.2%	(13,501)	153,537
<b>Total Other Expenses</b>	<b>2,014,600</b>	<b>1,678,833</b>	<b>1,442,354</b>	<b>85.9%</b>	<b>236,479</b>	<b>2,111,700</b>	<b>1,759,750</b>	<b>175,696</b>	<b>1,654,327</b>	<b>94.0%</b>	<b>105,423</b>	<b>211,973</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>200,000</b>	<b>166,667</b>	<b>150,000</b>	<b>90.0%</b>	<b>16,667</b>	<b>200,000</b>	<b>166,667</b>	<b>-</b>	<b>50,000</b>	<b>30.0%</b>	<b>116,667</b>	<b>(100,000)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>11,626,300</b>	<b>9,688,583</b>	<b>8,384,863</b>	<b>86.5%</b>	<b>1,303,720</b>	<b>11,726,200</b>	<b>9,771,833</b>	<b>1,215,039</b>	<b>9,049,484</b>	<b>92.6%</b>	<b>722,349</b>	<b>664,621</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,226,900</b>	<b>1,855,750</b>	<b>1,985,795</b>	<b>107.0%</b>	<b>(130,045)</b>	<b>1,580,100</b>	<b>1,316,750</b>	<b>247,928</b>	<b>2,336,524</b>	<b>177.4%</b>	<b>(1,019,774)</b>	<b>350,729</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	21,626,100	18,021,750	20,683,427	114.8%	(2,661,677)	15,256,700	12,713,917	2,811,318	23,747,430	186.8%	(11,033,513)	3,064,003
Fines, Forfeits & Penalties	7,000	5,833	1,260	21.6%	4,573	6,000	5,000	-	-	0.0%	5,000	(1,260)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>21,633,100</b>	<b>18,027,583</b>	<b>20,684,687</b>	<b>114.7%</b>	<b>(2,657,104)</b>	<b>15,262,700</b>	<b>12,718,917</b>	<b>2,811,318</b>	<b>23,747,430</b>	<b>186.7%</b>	<b>(11,028,513)</b>	<b>3,062,743</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>23,860,000</b>	<b>19,883,333</b>	<b>22,670,482</b>	<b>114.0%</b>	<b>(2,787,149)</b>	<b>16,842,800</b>	<b>14,035,667</b>	<b>3,059,246</b>	<b>26,083,954</b>	<b>185.8%</b>	<b>(12,048,287)</b>	<b>3,413,472</b>

Metro Government of Nashville  
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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	745,700	621,417	500,451	80.5%	120,966	752,900	627,417	57,118	519,132	82.7%	108,285	18,681
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	24,250	100.0%	(24,250)	-	-	9,184	44,133	100.0%	(44,133)	19,883
<b>Total Salaries</b>	<b>745,700</b>	<b>621,417</b>	<b>524,701</b>	<b>84.4%</b>	<b>96,716</b>	<b>752,900</b>	<b>627,417</b>	<b>66,302</b>	<b>563,265</b>	<b>89.8%</b>	<b>64,152</b>	<b>38,564</b>
<b>Fringes</b>	<b>276,100</b>	<b>230,083</b>	<b>125,765</b>	<b>54.7%</b>	<b>104,318</b>	<b>277,500</b>	<b>231,250</b>	<b>22,929</b>	<b>184,867</b>	<b>79.9%</b>	<b>46,383</b>	<b>59,102</b>
<b>Other Expenses:</b>												
Utilities	1,800	1,500	1,328	88.5%	172	5,000	4,167	-	1,513	36.3%	2,654	185
Professional & Purchased Services	110,000	91,667	2,151	2.3%	89,516	107,500	89,583	-	1,994	2.2%	87,589	(157)
Travel, Tuition & Dues	65,000	54,167	5,854	10.8%	48,313	32,500	27,083	155	2,166	8.0%	24,917	(3,688)
Communications	38,000	31,667	8,314	26.3%	23,353	48,000	40,000	589	8,702	21.8%	31,298	388
Repairs & Maintenance Services	8,500	7,083	26,064	368.0%	(18,981)	8,500	7,083	-	9,510	134.3%	(2,427)	(16,554)
Internal Service Fees	17,100	14,250	14,250	100.0%	-	21,500	17,917	1,792	17,917	100.0%	(0)	3,667
All Other Expenses	275,500	229,583	149,507	65.1%	80,076	259,600	216,333	7,986	79,567	36.8%	136,766	(69,940)
<b>Total Other Expenses</b>	<b>515,900</b>	<b>429,917</b>	<b>207,468</b>	<b>48.3%</b>	<b>222,449</b>	<b>482,600</b>	<b>402,167</b>	<b>10,522</b>	<b>121,369</b>	<b>30.2%</b>	<b>280,798</b>	<b>(86,099)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,537,700</b>	<b>1,281,417</b>	<b>857,934</b>	<b>67.0%</b>	<b>423,483</b>	<b>1,513,000</b>	<b>1,260,833</b>	<b>99,753</b>	<b>869,501</b>	<b>69.0%</b>	<b>391,332</b>	<b>11,567</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2021

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,119,900	2,599,917	2,346,808	90.3%	253,109	3,073,700	2,561,417	339,984	2,544,100	99.3%	17,317	197,292
Overtime	11,100	9,250	6,178	66.8%	3,072	11,100	9,250	4,822	16,018	173.2%	(6,768)	9,840
All Other Salary Codes	243,000	202,500	65,982	32.6%	136,518	215,000	179,167	-	31,639	17.7%	147,528	(34,343)
<b>Total Salaries</b>	<b>3,374,000</b>	<b>2,811,667</b>	<b>2,418,968</b>	<b>86.0%</b>	<b>392,699</b>	<b>3,299,800</b>	<b>2,749,833</b>	<b>344,806</b>	<b>2,591,757</b>	<b>94.3%</b>	<b>158,076</b>	<b>172,789</b>
<b>Fringes</b>	<b>1,195,600</b>	<b>996,333</b>	<b>910,193</b>	<b>91.4%</b>	<b>86,140</b>	<b>1,155,500</b>	<b>962,917</b>	<b>137,132</b>	<b>984,918</b>	<b>102.3%</b>	<b>(22,001)</b>	<b>74,725</b>
<b>Other Expenses:</b>												
Utilities	1,500	1,250	896	71.7%	354	1,500	1,250	90	896	71.7%	354	-
Professional & Purchased Services	56,000	46,667	45,476	97.4%	1,191	56,000	46,667	4,492	39,295	84.2%	7,372	(6,181)
Travel, Tuition & Dues	6,700	5,583	2,305	41.3%	3,278	4,700	3,917	-	120	3.1%	3,797	(2,185)
Communications	104,600	87,167	72,882	83.6%	14,285	103,800	86,500	7,296	59,662	69.0%	26,838	(13,220)
Repairs & Maintenance Services	10,500	8,750	407	4.7%	8,343	10,500	8,750	-	10,040	114.7%	(1,290)	9,633
Internal Service Fees	161,300	134,417	134,417	100.0%	(0)	197,500	164,583	16,458	164,583	100.0%	0	30,166
All Other Expenses	(33,000)	(27,500)	19,077	-69.4%	(46,577)	89,200	74,333	1,710	51,298	69.0%	23,035	32,221
<b>Total Other Expenses</b>	<b>307,600</b>	<b>256,333</b>	<b>275,460</b>	<b>107.5%</b>	<b>(19,127)</b>	<b>463,200</b>	<b>386,000</b>	<b>30,046</b>	<b>325,894</b>	<b>84.4%</b>	<b>60,106</b>	<b>50,434</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,877,200</b>	<b>4,064,333</b>	<b>3,604,621</b>	<b>88.7%</b>	<b>459,712</b>	<b>4,918,500</b>	<b>4,098,750</b>	<b>511,984</b>	<b>3,902,569</b>	<b>95.2%</b>	<b>196,181</b>	<b>297,948</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>9,200,000</b>	<b>7,666,667</b>	<b>5,331,580</b>	<b>69.5%</b>	<b>2,335,087</b>	<b>6,147,400</b>	<b>5,122,833</b>	<b>677,275</b>	<b>6,824,553</b>	<b>133.2%</b>	<b>(1,701,720)</b>	<b>1,492,973</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	100	83	-	0.0%	83	100	83	-	-	0.0%	83	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>100</b>	<b>83</b>	<b>-</b>	<b>0.0%</b>	<b>83</b>	<b>100</b>	<b>83</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>83</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>9,200,100</b>	<b>7,666,750</b>	<b>5,331,580</b>	<b>69.5%</b>	<b>2,335,170</b>	<b>6,147,500</b>	<b>5,122,917</b>	<b>677,275</b>	<b>6,824,553</b>	<b>133.2%</b>	<b>(1,701,636)</b>	<b>1,492,973</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2021

**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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,497,100	3,747,583	3,485,196	93.0%	262,387	4,439,400	3,699,500	500,984	3,640,170	98.4%	59,330	154,974
Overtime	17,000	14,167	35	0.2%	14,132	5,400	4,500	59	2,253	50.1%	2,247	2,218
All Other Salary Codes	117,500	97,917	88,590	90.5%	9,327	48,600	40,500	4,409	109,750	271.0%	(69,250)	21,160
<b>Total Salaries</b>	<b>4,631,600</b>	<b>3,859,667</b>	<b>3,573,821</b>	<b>92.6%</b>	<b>285,846</b>	<b>4,493,400</b>	<b>3,744,500</b>	<b>505,452</b>	<b>3,752,173</b>	<b>100.2%</b>	<b>(7,673)</b>	<b>178,352</b>
<b>Fringes</b>	<b>1,686,000</b>	<b>1,405,000</b>	<b>1,282,291</b>	<b>91.3%</b>	<b>122,709</b>	<b>1,687,400</b>	<b>1,406,167</b>	<b>200,035</b>	<b>1,415,689</b>	<b>100.7%</b>	<b>(9,522)</b>	<b>133,398</b>
<b>Other Expenses:</b>												
Utilities	300	250	597	238.8%	(347)	300	250	60	597	238.8%	(347)	-
Professional & Purchased Services	6,000	5,000	251	5.0%	4,749	6,000	5,000	-	-	0.0%	5,000	(251)
Travel, Tuition & Dues	21,700	18,083	21,188	117.2%	(3,105)	9,700	8,083	-	1,989	24.6%	6,094	(19,199)
Communications	94,300	78,583	58,854	74.9%	19,729	87,300	72,750	4,289	40,453	55.6%	32,297	(18,401)
Repairs & Maintenance Services	1,000	833	1,852	222.2%	(1,019)	1,000	833	-	-	0.0%	833	(1,852)
Internal Service Fees	103,900	86,583	86,583	100.0%	0	119,300	99,417	9,941	99,410	100.0%	7	12,827
All Other Expenses	(91,600)	(76,333)	39,853	-52.2%	(116,186)	60,800	50,667	6,168	38,830	76.6%	11,837	(1,023)
<b>Total Other Expenses</b>	<b>135,600</b>	<b>113,000</b>	<b>209,178</b>	<b>185.1%</b>	<b>(96,178)</b>	<b>284,400</b>	<b>237,000</b>	<b>20,458</b>	<b>181,279</b>	<b>76.5%</b>	<b>55,721</b>	<b>(27,899)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,453,200</b>	<b>5,377,667</b>	<b>5,065,290</b>	<b>94.2%</b>	<b>312,377</b>	<b>6,465,200</b>	<b>5,387,667</b>	<b>725,945</b>	<b>5,349,141</b>	<b>99.3%</b>	<b>38,526</b>	<b>283,851</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,425,900</b>	<b>1,188,250</b>	<b>651,282</b>	<b>54.8%</b>	<b>536,968</b>	<b>528,600</b>	<b>440,500</b>	<b>83,131</b>	<b>529,119</b>	<b>120.1%</b>	<b>(88,619)</b>	<b>(122,163)</b>
<b>Other Governments &amp; Agencies:</b>												
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	869,000	724,167	535,673	74.0%	188,494	850,000	708,333	33,455	404,248	57.1%	304,085	(131,425)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>869,000</b>	<b>724,167</b>	<b>535,673</b>	<b>74.0%</b>	<b>188,494</b>	<b>850,000</b>	<b>708,333</b>	<b>33,455</b>	<b>404,248</b>	<b>57.1%</b>	<b>304,085</b>	<b>(131,425)</b>
<b>Other Revenue:</b>												
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	1,523,300	1,269,417	675,216	53.2%	594,201	898,000	748,333	101,563	615,386	82.2%	132,947	(59,830)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,383	100.0%	(4,383)	-	-	1,002	3,348	100.0%	(3,348)	(1,035)
<b>Total Other Revenue</b>	<b>1,523,300</b>	<b>1,269,417</b>	<b>679,599</b>	<b>53.5%</b>	<b>589,818</b>	<b>898,000</b>	<b>748,333</b>	<b>102,565</b>	<b>618,734</b>	<b>82.7%</b>	<b>129,599</b>	<b>(60,865)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,818,200</b>	<b>3,181,833</b>	<b>1,866,554</b>	<b>58.7%</b>	<b>1,315,279</b>	<b>2,276,600</b>	<b>1,897,167</b>	<b>219,151</b>	<b>1,552,101</b>	<b>81.8%</b>	<b>345,066</b>	<b>(314,453)</b>

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**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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	333,300	277,750	273,431	98.4%	4,319	337,000	280,833	42,561	298,326	106.2%	(17,493)	24,895
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	34,700	28,917	19,050	65.9%	9,867	32,600	27,167	-	13,647	50.2%	13,520	(5,403)
<b>Total Salaries</b>	<b>368,000</b>	<b>306,667</b>	<b>292,481</b>	<b>95.4%</b>	<b>14,186</b>	<b>369,600</b>	<b>308,000</b>	<b>42,561</b>	<b>311,973</b>	<b>101.3%</b>	<b>(3,973)</b>	<b>19,492</b>
<b>Fringes</b>	<b>121,000</b>	<b>100,833</b>	<b>91,334</b>	<b>90.6%</b>	<b>9,499</b>	<b>121,400</b>	<b>101,167</b>	<b>14,103</b>	<b>99,414</b>	<b>98.3%</b>	<b>1,753</b>	<b>8,080</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	400	333	-	0.0%	333	200	167	-	-	0.0%	167	-
Travel, Tuition & Dues	5,300	4,417	-	0.0%	4,417	-	-	-	-	0.0%	-	-
Communications	2,200	1,833	1,643	89.6%	190	2,200	1,833	128	1,543	84.2%	290	(100)
Repairs & Maintenance Services	400	333	13,417	4025.1%	(13,084)	-	-	-	-	0.0%	-	(13,417)
Internal Service Fees	14,000	11,667	11,667	100.0%	(0)	15,800	13,167	1,317	13,167	100.0%	(0)	1,500
All Other Expenses	32,700	27,250	28,155	103.3%	(905)	36,600	30,500	2,728	25,059	82.2%	5,441	(3,096)
<b>Total Other Expenses</b>	<b>55,000</b>	<b>45,833</b>	<b>54,882</b>	<b>119.7%</b>	<b>(9,049)</b>	<b>54,800</b>	<b>45,667</b>	<b>4,173</b>	<b>39,769</b>	<b>87.1%</b>	<b>5,898</b>	<b>(15,113)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>544,000</b>	<b>453,333</b>	<b>438,697</b>	<b>96.8%</b>	<b>14,636</b>	<b>545,800</b>	<b>454,833</b>	<b>60,837</b>	<b>451,156</b>	<b>99.2%</b>	<b>3,677</b>	<b>12,459</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>



Metro Government of Nashville  
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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,316,600	4,430,500	4,066,848	91.8%	363,652	5,756,600	4,797,167	606,745	4,495,246	93.7%	301,921	428,398
Overtime	1,200	1,000	-	0.0%	1,000	1,200	1,000	-	-	0.0%	1,000	-
All Other Salary Codes	37,800	31,500	78,118	248.0%	(46,618)	13,000	10,833	-	43,478	401.3%	(32,645)	(34,640)
<b>Total Salaries</b>	<b>5,355,600</b>	<b>4,463,000</b>	<b>4,144,966</b>	<b>92.9%</b>	<b>318,034</b>	<b>5,770,800</b>	<b>4,809,000</b>	<b>606,745</b>	<b>4,538,724</b>	<b>94.4%</b>	<b>270,276</b>	<b>393,758</b>
<b>Fringes</b>	<b>1,565,000</b>	<b>1,304,167</b>	<b>1,225,640</b>	<b>94.0%</b>	<b>78,527</b>	<b>1,763,900</b>	<b>1,469,917</b>	<b>211,147</b>	<b>1,413,132</b>	<b>96.1%</b>	<b>56,785</b>	<b>187,492</b>
<b>Other Expenses:</b>												
Utilities	1,100	917	896	97.7%	21	1,100	917	90	896	97.7%	21	-
Professional & Purchased Services	41,200	34,333	34,166	99.5%	167	41,200	34,333	5,955	46,405	135.2%	(12,072)	12,239
Travel, Tuition & Dues	31,500	26,250	26,972	102.8%	(722)	33,300	27,750	289	8,358	30.1%	19,392	(18,614)
Communications	59,700	49,750	78,289	157.4%	(28,539)	62,500	52,083	9,046	92,752	178.1%	(40,669)	14,463
Repairs & Maintenance Services	20,800	17,333	19,132	110.4%	(1,799)	20,800	17,333	283	21,147	122.0%	(3,814)	2,015
Internal Service Fees	217,800	181,500	181,500	100.0%	-	256,200	213,500	20,450	204,497	95.8%	9,003	22,997
All Other Expenses	788,500	657,083	692,141	105.3%	(35,058)	916,600	763,833	63,924	634,531	83.1%	129,302	(57,610)
<b>Total Other Expenses</b>	<b>1,160,600</b>	<b>967,167</b>	<b>1,033,096</b>	<b>106.8%</b>	<b>(65,929)</b>	<b>1,331,700</b>	<b>1,109,750</b>	<b>100,037</b>	<b>1,008,586</b>	<b>90.9%</b>	<b>101,164</b>	<b>(24,510)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>63,100</b>	<b>52,583</b>	<b>-</b>	<b>0.0%</b>	<b>52,583</b>	<b>68,200</b>	<b>56,833</b>	<b>12,611</b>	<b>34,774</b>	<b>61.2%</b>	<b>22,059</b>	<b>34,774</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,144,300</b>	<b>6,786,917</b>	<b>6,403,702</b>	<b>94.4%</b>	<b>383,215</b>	<b>8,934,600</b>	<b>7,445,500</b>	<b>930,540</b>	<b>6,995,216</b>	<b>94.0%</b>	<b>450,284</b>	<b>591,514</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,500</b>	<b>1,250</b>	<b>113</b>	<b>9.0%</b>	<b>1,137</b>	<b>1,500</b>	<b>1,250</b>	<b>20</b>	<b>1,074</b>	<b>85.9%</b>	<b>176</b>	<b>961</b>
<b>Other Governments &amp; Agencies:</b>												
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	18,083	1,420	7.9%	16,663	21,700	18,083	-	423	2.3%	17,660	(997)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>21,700</b>	<b>18,083</b>	<b>1,420</b>	<b>7.9%</b>	<b>16,663</b>	<b>21,700</b>	<b>18,083</b>	<b>-</b>	<b>423</b>	<b>2.3%</b>	<b>17,660</b>	<b>(997)</b>
<b>Other Revenue:</b>												
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	495,400	412,833	-	0.0%	412,833	495,400	412,833	113,968	337,611	81.8%	75,222	337,611
<b>Total Other Revenue</b>	<b>495,400</b>	<b>412,833</b>	<b>-</b>	<b>0.0%</b>	<b>412,833</b>	<b>495,400</b>	<b>412,833</b>	<b>113,968</b>	<b>337,611</b>	<b>81.8%</b>	<b>75,222</b>	<b>337,611</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>518,600</b>	<b>432,167</b>	<b>1,533</b>	<b>0.4%</b>	<b>430,634</b>	<b>518,600</b>	<b>432,167</b>	<b>113,988</b>	<b>339,108</b>	<b>78.5%</b>	<b>93,059</b>	<b>337,575</b>

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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,603,200	1,336,000	1,034,795	77.5%	301,205	1,569,500	1,307,917	142,085	1,080,641	82.6%	227,276	45,846
Overtime	2,300	1,917	2,000	104.3%	(83)	2,300	1,917	440	12,229	638.0%	(10,312)	10,229
All Other Salary Codes	251,100	209,250	189,919	90.8%	19,331	241,100	200,917	28,237	207,712	103.4%	(6,795)	17,793
<b>Total Salaries</b>	<b>1,856,600</b>	<b>1,547,167</b>	<b>1,226,714</b>	<b>79.3%</b>	<b>320,453</b>	<b>1,812,900</b>	<b>1,510,750</b>	<b>170,762</b>	<b>1,300,582</b>	<b>86.1%</b>	<b>210,168</b>	<b>73,868</b>
<b>Fringes</b>	<b>613,500</b>	<b>511,250</b>	<b>408,322</b>	<b>79.9%</b>	<b>102,928</b>	<b>604,900</b>	<b>504,083</b>	<b>62,331</b>	<b>427,438</b>	<b>84.8%</b>	<b>76,645</b>	<b>19,116</b>
<b>Other Expenses:</b>												
Utilities	9,100	7,583	4,314	56.9%	3,269	9,100	7,583	20	199	2.6%	7,384	(4,115)
Professional & Purchased Services	3,300	2,750	1,768	64.3%	982	3,300	2,750	10,204	230,137	8368.6%	(227,387)	228,369
Travel, Tuition & Dues	4,200	3,500	932	26.6%	2,568	4,200	3,500	-	12	0.3%	3,488	(920)
Communications	40,100	33,417	51,099	152.9%	(17,682)	40,100	33,417	2,977	38,477	115.1%	(5,060)	(12,622)
Repairs & Maintenance Services	4,400	3,667	675	18.4%	2,992	3,500	2,917	24,287	29,387	1007.6%	(26,470)	28,712
Internal Service Fees	295,200	246,000	246,000	100.0%	-	352,600	293,833	29,383	293,830	100.0%	3	47,830
All Other Expenses	158,900	132,417	103,576	78.2%	28,841	339,800	283,167	100,629	349,272	123.3%	(66,105)	245,696
<b>Total Other Expenses</b>	<b>515,200</b>	<b>429,333</b>	<b>408,364</b>	<b>95.1%</b>	<b>20,969</b>	<b>752,600</b>	<b>627,167</b>	<b>167,500</b>	<b>941,314</b>	<b>150.1%</b>	<b>(314,147)</b>	<b>532,950</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,985,300</b>	<b>2,487,750</b>	<b>2,043,400</b>	<b>82.1%</b>	<b>444,350</b>	<b>3,170,400</b>	<b>2,642,000</b>	<b>400,593</b>	<b>2,669,334</b>	<b>101.0%</b>	<b>(27,334)</b>	<b>625,934</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,000</b>	<b>2,500</b>	<b>2,098</b>	<b>83.9%</b>	<b>402</b>	<b>3,000</b>	<b>2,500</b>	<b>2,870</b>	<b>3,625</b>	<b>145.0%</b>	<b>(1,125)</b>	<b>1,527</b>
<b>Other Governments &amp; Agencies:</b>												
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	750,000	625,000	233	0.0%	624,767	25,000	20,833	-	-	0.0%	20,833	(233)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>750,000</b>	<b>625,000</b>	<b>233</b>	<b>0.0%</b>	<b>624,767</b>	<b>25,000</b>	<b>20,833</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>20,833</b>	<b>(233)</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>753,000</b>	<b>627,500</b>	<b>2,331</b>	<b>0.4%</b>	<b>625,169</b>	<b>28,000</b>	<b>23,333</b>	<b>2,870</b>	<b>3,625</b>	<b>15.5%</b>	<b>19,708</b>	<b>1,294</b>

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	10,651,100	8,875,917	5,879,952	66.2%	2,995,965	10,795,400	8,996,167	982,307	7,159,548	79.6%	1,836,619	1,279,596
Overtime	500,000	416,667	1,032,356	247.8%	(615,689)	500,000	416,667	58,517	548,358	131.6%	(131,691)	(483,998)
All Other Salary Codes	273,400	227,833	1,617,602	710.0%	(1,389,769)	200,500	167,083	218,638	1,910,257	1143.3%	(1,743,174)	292,655
<b>Total Salaries</b>	<b>11,424,500</b>	<b>9,520,417</b>	<b>8,529,910</b>	<b>89.6%</b>	<b>990,507</b>	<b>11,495,900</b>	<b>9,579,917</b>	<b>1,259,462</b>	<b>9,618,163</b>	<b>100.4%</b>	<b>(38,246)</b>	<b>1,088,253</b>
<b>Fringes</b>	<b>3,793,100</b>	<b>3,160,917</b>	<b>2,828,227</b>	<b>89.5%</b>	<b>332,690</b>	<b>3,773,700</b>	<b>3,144,750</b>	<b>485,671</b>	<b>3,446,424</b>	<b>109.6%</b>	<b>(301,674)</b>	<b>618,197</b>
<b>Other Expenses:</b>												
Utilities	-	-	2,786	100.0%	(2,786)	-	-	279	2,786	100.0%	(2,786)	-
Professional & Purchased Services	50,200	41,833	62,570	149.6%	(20,737)	50,200	41,833	8,406	40,727	97.4%	1,106	(21,843)
Travel, Tuition & Dues	85,400	71,167	42,534	59.8%	28,633	31,200	26,000	6,156	26,455	101.8%	(455)	(16,079)
Communications	90,700	75,583	146,996	194.5%	(71,413)	90,700	75,583	17,262	114,283	151.2%	(38,700)	(32,713)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	337,500	281,250	277,767	98.8%	3,483	425,300	354,417	35,441	354,410	100.0%	7	76,643
All Other Expenses	174,400	145,333	254,006	174.8%	(108,673)	329,500	274,583	43,282	255,623	93.1%	18,960	1,617
<b>Total Other Expenses</b>	<b>738,200</b>	<b>615,167</b>	<b>786,659</b>	<b>127.9%</b>	<b>(171,492)</b>	<b>926,900</b>	<b>772,417</b>	<b>110,826</b>	<b>794,284</b>	<b>102.8%</b>	<b>(21,867)</b>	<b>7,625</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>15,955,800</b>	<b>13,296,500</b>	<b>12,144,796</b>	<b>91.3%</b>	<b>1,151,704</b>	<b>16,196,500</b>	<b>13,497,083</b>	<b>1,855,959</b>	<b>13,858,871</b>	<b>102.7%</b>	<b>(361,788)</b>	<b>1,714,075</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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	574,400	478,667	440,502	92.0%	38,165	542,200	451,833	45,797	345,564	76.5%	106,269	(94,938)
<b>Total Other Governments &amp; Agencies</b>	<b>574,400</b>	<b>478,667</b>	<b>440,502</b>	<b>92.0%</b>	<b>38,165</b>	<b>542,200</b>	<b>451,833</b>	<b>45,797</b>	<b>345,564</b>	<b>76.5%</b>	<b>106,269</b>	<b>(94,938)</b>
<b>Other Revenue:</b>												
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	-	-	1,066	100.0%	(1,066)	-	-	556	3,052	100.0%	(3,052)	1,986
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>1,066</b>	<b>100.0%</b>	<b>(1,066)</b>	<b>-</b>	<b>-</b>	<b>556</b>	<b>3,052</b>	<b>100.0%</b>	<b>(3,052)</b>	<b>1,986</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>574,400</b>	<b>478,667</b>	<b>441,568</b>	<b>92.2%</b>	<b>37,099</b>	<b>542,200</b>	<b>451,833</b>	<b>46,353</b>	<b>348,616</b>	<b>77.2%</b>	<b>103,217</b>	<b>(92,952)</b>

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	7,453,900	6,211,583	4,578,157	73.7%	1,633,426	7,496,200	6,246,833	734,052	4,967,259	79.5%	1,279,574	389,102
Overtime	2,300	1,917	5,369	280.1%	(3,452)	-	-	-	34	100.0%	(34)	(5,335)
All Other Salary Codes	50,800	42,333	832,656	1966.9%	(790,323)	-	-	43,051	625,073	100.0%	(625,073)	(207,583)
<b>Total Salaries</b>	<b>7,507,000</b>	<b>6,255,833</b>	<b>5,416,182</b>	<b>86.6%</b>	<b>839,651</b>	<b>7,496,200</b>	<b>6,246,833</b>	<b>777,103</b>	<b>5,592,366</b>	<b>89.5%</b>	<b>654,467</b>	<b>176,184</b>
<b>Fringes</b>	<b>2,247,900</b>	<b>1,873,250</b>	<b>1,633,783</b>	<b>87.2%</b>	<b>239,467</b>	<b>2,187,700</b>	<b>1,823,083</b>	<b>259,784</b>	<b>1,757,662</b>	<b>96.4%</b>	<b>65,421</b>	<b>123,879</b>
<b>Other Expenses:</b>												
Utilities	900	750	613	81.7%	137	900	750	71	655	87.3%	95	42
Professional & Purchased Services	75,700	63,083	54,949	87.1%	8,134	74,700	62,250	30,545	314,042	504.5%	(251,792)	259,093
Travel, Tuition & Dues	41,500	34,583	21,852	63.2%	12,731	37,800	31,500	2,206	26,797	85.1%	4,703	4,945
Communications	78,900	65,750	60,534	92.1%	5,216	80,000	66,667	6,158	47,360	71.0%	19,307	(13,174)
Repairs & Maintenance Services	5,100	4,250	3,959	93.2%	291	2,600	2,167	-	-	0.0%	2,167	(3,959)
Internal Service Fees	261,900	218,250	218,250	100.0%	-	354,900	295,750	29,573	295,727	100.0%	23	77,477
All Other Expenses	297,500	247,917	372,823	150.4%	(124,906)	524,500	437,083	46,041	482,192	110.3%	(45,109)	109,369
<b>Total Other Expenses</b>	<b>761,500</b>	<b>634,583</b>	<b>732,980</b>	<b>115.5%</b>	<b>(98,397)</b>	<b>1,075,400</b>	<b>896,167</b>	<b>114,594</b>	<b>1,166,773</b>	<b>130.2%</b>	<b>(270,606)</b>	<b>433,793</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,516,400</b>	<b>8,763,667</b>	<b>7,782,945</b>	<b>88.8%</b>	<b>980,722</b>	<b>10,759,300</b>	<b>8,966,083</b>	<b>1,151,481</b>	<b>8,516,801</b>	<b>95.0%</b>	<b>449,282</b>	<b>733,856</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	37,096,900	30,914,083	22,301,703	72.1%	8,612,380	37,365,500	31,137,917	2,306,422	21,948,965	70.5%	9,188,952	(352,738)
Overtime	2,741,100	2,284,250	2,095,795	91.7%	188,455	2,545,600	2,121,333	232,085	2,555,563	120.5%	(434,230)	459,768
All Other Salary Codes	675,400	562,833	9,102,584	1617.3%	(8,539,751)	415,100	345,917	759,381	8,116,678	2346.4%	(7,770,761)	(985,906)
<b>Total Salaries</b>	<b>40,513,400</b>	<b>33,761,167</b>	<b>33,500,082</b>	<b>99.2%</b>	<b>261,085</b>	<b>40,326,200</b>	<b>33,605,167</b>	<b>3,297,888</b>	<b>32,621,206</b>	<b>97.1%</b>	<b>983,961</b>	<b>(878,876)</b>
<b>Fringes</b>	<b>14,798,000</b>	<b>12,331,667</b>	<b>12,322,157</b>	<b>99.9%</b>	<b>9,510</b>	<b>13,549,600</b>	<b>11,291,333</b>	<b>1,277,462</b>	<b>12,286,918</b>	<b>108.8%</b>	<b>(995,585)</b>	<b>(35,239)</b>
<b>Other Expenses:</b>												
Utilities	860,700	717,250	609,522	85.0%	107,728	860,700	717,250	58,040	583,130	81.3%	134,120	(26,392)
Professional & Purchased Services	1,015,500	846,250	612,332	72.4%	233,918	1,015,500	846,250	112,344	624,863	73.8%	221,387	12,531
Travel, Tuition & Dues	34,100	28,417	35,932	126.4%	(7,515)	16,900	14,083	9,230	24,129	171.3%	(10,046)	(11,803)
Communications	383,400	319,500	345,774	108.2%	(26,274)	489,400	407,833	52,926	387,133	94.9%	20,700	41,359
Repairs & Maintenance Services	212,300	176,917	584,909	330.6%	(407,992)	212,300	176,917	69,551	497,956	281.5%	(321,039)	(86,953)
Internal Service Fees	2,707,600	2,256,333	2,256,333	100.0%	0	1,330,200	1,108,500	110,849	1,108,493	100.0%	7	(1,147,840)
All Other Expenses	1,756,300	1,463,583	2,331,854	159.3%	(868,271)	1,836,600	1,530,500	(841,383)	2,557,462	167.1%	(1,026,962)	225,608
<b>Total Other Expenses</b>	<b>6,969,900</b>	<b>5,808,250</b>	<b>6,776,656</b>	<b>116.7%</b>	<b>(968,406)</b>	<b>5,761,600</b>	<b>4,801,333</b>	<b>(428,443)</b>	<b>5,783,166</b>	<b>120.4%</b>	<b>(981,833)</b>	<b>(993,490)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>62,281,300</b>	<b>51,901,083</b>	<b>52,598,895</b>	<b>101.3%</b>	<b>(697,812)</b>	<b>59,637,400</b>	<b>49,697,833</b>	<b>4,146,907</b>	<b>50,691,290</b>	<b>102.0%</b>	<b>(993,457)</b>	<b>(1,907,605)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>8,900,000</b>	<b>7,416,667</b>	<b>5,997,320</b>	<b>80.9%</b>	<b>1,419,347</b>	<b>8,910,000</b>	<b>7,425,000</b>	<b>933,282</b>	<b>6,497,569</b>	<b>87.5%</b>	<b>927,431</b>	<b>500,249</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,933,300	1,611,083	2,148,868	133.4%	(537,785)	2,033,300	1,694,417	982,305	3,614,057	213.3%	(1,919,640)	1,465,189
Fed Through Other Pass-Through	7,875,000	6,562,500	5,303,461	80.8%	1,259,039	7,800,000	6,500,000	661,700	5,321,751	81.9%	1,178,249	18,290
State Direct	112,200	93,500	123,200	131.8%	(29,700)	112,200	93,500	-	-	0.0%	93,500	(123,200)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>9,920,500</b>	<b>8,267,083</b>	<b>7,575,529</b>	<b>91.6%</b>	<b>691,554</b>	<b>9,945,500</b>	<b>8,287,917</b>	<b>1,644,005</b>	<b>8,935,808</b>	<b>107.8%</b>	<b>(647,891)</b>	<b>1,360,279</b>
<b>Other Revenue:</b>												
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%	-	-	-	44	44	100.0%	(44)	44
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44</b>	<b>44</b>	<b>100.0%</b>	<b>(44)</b>	<b>44</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>18,820,500</b>	<b>15,683,750</b>	<b>13,572,849</b>	<b>86.5%</b>	<b>2,110,901</b>	<b>18,855,500</b>	<b>15,712,917</b>	<b>2,577,331</b>	<b>15,433,421</b>	<b>98.2%</b>	<b>279,496</b>	<b>1,860,572</b>

Metro Government of Nashville  
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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	48,152,700	40,127,250	28,039,604	69.9%	12,087,646	49,244,300	41,036,917	2,863,502	27,857,842	67.9%	13,179,075	(181,762)
Overtime	1,345,200	1,121,000	1,842,710	164.4%	(721,710)	949,200	791,000	274,634	2,623,188	331.6%	(1,832,188)	780,478
All Other Salary Codes	1,388,700	1,157,250	12,599,655	1088.8%	(11,442,405)	979,100	815,917	1,155,594	11,514,977	1411.3%	(10,699,060)	(1,084,678)
<b>Total Salaries</b>	<b>50,886,600</b>	<b>42,405,500</b>	<b>42,481,969</b>	<b>100.2%</b>	<b>(76,469)</b>	<b>51,172,600</b>	<b>42,643,833</b>	<b>4,293,730</b>	<b>41,996,007</b>	<b>98.5%</b>	<b>647,826</b>	<b>(485,962)</b>
<b>Fringes</b>	<b>19,421,500</b>	<b>16,184,583</b>	<b>15,992,439</b>	<b>98.8%</b>	<b>192,144</b>	<b>18,389,800</b>	<b>15,324,833</b>	<b>1,717,891</b>	<b>16,295,423</b>	<b>106.3%</b>	<b>(970,590)</b>	<b>302,984</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,000	1,667	430	25.8%	1,237	2,000	1,667	20	770	46.2%	897	340
Communications	57,900	48,250	40,420	83.8%	7,830	57,900	48,250	3,205	32,944	68.3%	15,306	(7,476)
Repairs & Maintenance Services	20,500	17,083	10,973	64.2%	6,110	20,500	17,083	-	9,666	56.6%	7,417	(1,307)
Internal Service Fees	2,765,700	2,304,750	2,304,750	100.0%	-	5,280,600	4,400,500	440,050	4,400,500	100.0%	-	2,095,750
All Other Expenses	1,471,000	1,225,833	829,386	67.7%	396,447	1,027,800	856,500	185,155	817,239	95.4%	39,261	(12,147)
<b>Total Other Expenses</b>	<b>4,317,100</b>	<b>3,597,583</b>	<b>3,185,959</b>	<b>88.6%</b>	<b>411,624</b>	<b>6,388,800</b>	<b>5,324,000</b>	<b>628,430</b>	<b>5,261,119</b>	<b>98.8%</b>	<b>62,881</b>	<b>2,075,160</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>74,625,200</b>	<b>62,187,667</b>	<b>61,660,367</b>	<b>99.2%</b>	<b>527,300</b>	<b>75,951,200</b>	<b>63,292,667</b>	<b>6,640,051</b>	<b>63,552,549</b>	<b>100.4%</b>	<b>(259,882)</b>	<b>1,892,182</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>55,300</b>	<b>46,083</b>	<b>36,270</b>	<b>78.7%</b>	<b>9,813</b>	<b>1,391,300</b>	<b>1,159,417</b>	<b>8,945</b>	<b>54,880</b>	<b>4.7%</b>	<b>1,104,537</b>	<b>18,610</b>
<b>Other Governments &amp; Agencies:</b>												
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	402,600	335,500	543,200	161.9%	(207,700)	402,600	335,500	-	-	0.0%	335,500	(543,200)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>402,600</b>	<b>335,500</b>	<b>543,200</b>	<b>161.9%</b>	<b>(207,700)</b>	<b>402,600</b>	<b>335,500</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>335,500</b>	<b>(543,200)</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>457,900</b>	<b>381,583</b>	<b>579,470</b>	<b>151.9%</b>	<b>(197,887)</b>	<b>1,793,900</b>	<b>1,494,917</b>	<b>8,945</b>	<b>54,880</b>	<b>3.7%</b>	<b>1,440,037</b>	<b>(524,590)</b>

Metro Government of Nashville  
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**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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,191,800	2,659,833	1,870,385	70.3%	789,448	3,221,000	2,684,167	270,204	2,023,008	75.4%	661,159	152,623
Overtime	5,000	4,167	1,536	36.9%	2,631	5,000	4,167	-	85	2.0%	4,082	(1,451)
All Other Salary Codes	192,100	160,083	332,689	207.8%	(172,606)	159,500	132,917	33,056	372,757	280.4%	(239,840)	40,068
<b>Total Salaries</b>	<b>3,388,900</b>	<b>2,824,083</b>	<b>2,204,610</b>	<b>78.1%</b>	<b>619,473</b>	<b>3,385,500</b>	<b>2,821,250</b>	<b>303,260</b>	<b>2,395,850</b>	<b>84.9%</b>	<b>425,400</b>	<b>191,240</b>
<b>Fringes</b>	<b>1,153,800</b>	<b>961,500</b>	<b>732,795</b>	<b>76.2%</b>	<b>228,705</b>	<b>1,153,300</b>	<b>961,083</b>	<b>117,596</b>	<b>852,342</b>	<b>88.7%</b>	<b>108,741</b>	<b>119,547</b>
<b>Other Expenses:</b>												
Utilities	8,866,800	7,389,000	6,346,760	85.9%	1,042,240	8,921,500	7,434,583	644,815	6,311,822	84.9%	1,122,761	(34,938)
Professional & Purchased Services	6,320,200	5,266,833	3,725,640	70.7%	1,541,193	5,788,500	4,823,750	411,245	3,579,091	74.2%	1,244,659	(146,549)
Travel, Tuition & Dues	40,600	33,833	12,630	37.3%	21,203	40,000	33,333	5,750	19,645	58.9%	13,688	7,015
Communications	933,200	777,667	666,527	85.7%	111,140	935,600	779,667	65,980	691,439	88.7%	88,228	24,912
Repairs & Maintenance Services	4,129,700	3,441,417	4,101,524	119.2%	(660,107)	4,305,100	3,587,583	165,947	3,788,818	105.6%	(201,235)	(312,706)
Internal Service Fees	458,000	381,667	377,916	99.0%	3,751	507,800	423,167	41,939	419,393	99.1%	3,774	41,477
All Other Expenses	218,300	181,917	729,749	401.1%	(547,832)	875,700	729,750	53,465	633,490	86.8%	96,260	(96,259)
<b>Total Other Expenses</b>	<b>20,966,800</b>	<b>17,472,333</b>	<b>15,960,746</b>	<b>91.3%</b>	<b>1,511,587</b>	<b>21,374,200</b>	<b>17,811,833</b>	<b>1,389,141</b>	<b>15,443,698</b>	<b>86.7%</b>	<b>2,368,135</b>	<b>(517,048)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>25,509,500</b>	<b>21,257,917</b>	<b>18,898,151</b>	<b>88.9%</b>	<b>2,359,766</b>	<b>25,913,000</b>	<b>21,594,167</b>	<b>1,809,997</b>	<b>18,691,890</b>	<b>86.6%</b>	<b>2,902,277</b>	<b>(206,261)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>951,400</b>	<b>792,833</b>	<b>730,078</b>	<b>92.1%</b>	<b>62,755</b>	<b>1,013,300</b>	<b>844,417</b>	<b>84,037</b>	<b>794,462</b>	<b>94.1%</b>	<b>49,955</b>	<b>64,384</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>951,400</b>	<b>792,833</b>	<b>730,078</b>	<b>92.1%</b>	<b>62,755</b>	<b>1,013,300</b>	<b>844,417</b>	<b>84,037</b>	<b>794,462</b>	<b>94.1%</b>	<b>49,955</b>	<b>64,384</b>

Metro Government of Nashville  
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**General Sessions Court  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	8,918,600	7,432,167	6,597,440	88.8%	834,727	8,805,100	7,337,583	972,080	7,092,164	96.7%	245,419	494,724
Overtime	600	500	803	160.6%	(303)	600	500	-	-	0.0%	500	(803)
All Other Salary Codes	143,700	119,750	134,278	112.1%	(14,528)	95,300	79,417	338	79,958	100.7%	(541)	(54,320)
<b>Total Salaries</b>	<b>9,062,900</b>	<b>7,552,417</b>	<b>6,732,521</b>	<b>89.1%</b>	<b>819,896</b>	<b>8,901,000</b>	<b>7,417,500</b>	<b>972,418</b>	<b>7,172,122</b>	<b>96.7%</b>	<b>245,378</b>	<b>439,601</b>
<b>Fringes</b>	<b>2,964,200</b>	<b>2,470,167</b>	<b>2,173,045</b>	<b>88.0%</b>	<b>297,122</b>	<b>2,898,300</b>	<b>2,415,250</b>	<b>348,519</b>	<b>2,395,098</b>	<b>99.2%</b>	<b>20,152</b>	<b>222,053</b>
<b>Other Expenses:</b>												
Utilities	1,600	1,333	2,289	171.7%	(956)	1,600	1,333	229	2,289	171.7%	(956)	-
Professional & Purchased Services	36,000	30,000	79,991	266.6%	(49,991)	111,000	92,500	2,484	43,460	47.0%	49,040	(36,531)
Travel, Tuition & Dues	28,400	23,667	22,539	95.2%	1,128	11,800	9,833	2,459	4,950	50.3%	4,883	(17,589)
Communications	67,100	55,917	52,955	94.7%	2,962	67,100	55,917	5,485	56,865	101.7%	(948)	3,910
Repairs & Maintenance Services	2,000	1,667	26,301	1578.1%	(24,634)	2,000	1,667	-	20,279	1216.7%	(18,612)	(6,022)
Internal Service Fees	194,100	161,750	161,750	100.0%	-	210,100	175,083	17,507	175,073	100.0%	10	13,323
All Other Expenses	12,200	10,167	238,123	2342.2%	(227,956)	299,900	249,917	(1,612)	117,812	47.1%	132,105	(120,311)
<b>Total Other Expenses</b>	<b>341,400</b>	<b>284,500</b>	<b>583,948</b>	<b>205.3%</b>	<b>(299,448)</b>	<b>703,500</b>	<b>586,250</b>	<b>26,552</b>	<b>420,728</b>	<b>71.8%</b>	<b>165,522</b>	<b>(163,220)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,368,500</b>	<b>10,307,083</b>	<b>9,489,514</b>	<b>92.1%</b>	<b>817,569</b>	<b>12,502,800</b>	<b>10,419,000</b>	<b>1,347,489</b>	<b>9,987,948</b>	<b>95.9%</b>	<b>431,052</b>	<b>498,434</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	1,719,400	1,432,833	989,491	69.1%	443,342	1,282,000	1,068,333	76,626	623,303	58.3%	445,030	(366,188)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,222)	100.0%	1,222	-	-	(2)	(145)	100.0%	145	1,077
<b>Total Other Revenue</b>	<b>1,719,400</b>	<b>1,432,833</b>	<b>988,269</b>	<b>69.0%</b>	<b>444,564</b>	<b>1,282,000</b>	<b>1,068,333</b>	<b>76,624</b>	<b>623,158</b>	<b>58.3%</b>	<b>445,175</b>	<b>(365,111)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,719,400</b>	<b>1,432,833</b>	<b>988,269</b>	<b>69.0%</b>	<b>444,564</b>	<b>1,282,000</b>	<b>1,068,333</b>	<b>76,624</b>	<b>623,158</b>	<b>58.3%</b>	<b>445,175</b>	<b>(365,111)</b>



Metro Government of Nashville  
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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	12,329,800	10,274,833	8,488,760	82.6%	1,786,073	12,124,000	10,103,333	1,253,582	8,840,287	87.5%	1,263,046	351,527
Overtime	83,300	69,417	117,556	169.3%	(48,139)	79,100	65,917	11,276	67,103	101.8%	(1,186)	(50,453)
All Other Salary Codes	1,829,000	1,524,167	1,669,008	109.5%	(144,841)	1,716,600	1,430,500	144,933	1,620,607	113.3%	(190,107)	(48,401)
<b>Total Salaries</b>	<b>14,242,100</b>	<b>11,868,417</b>	<b>10,275,324</b>	<b>86.6%</b>	<b>1,593,093</b>	<b>13,919,700</b>	<b>11,599,750</b>	<b>1,409,791</b>	<b>10,527,997</b>	<b>90.8%</b>	<b>1,071,753</b>	<b>252,673</b>
<b>Fringes</b>	<b>4,825,000</b>	<b>4,020,833</b>	<b>3,615,059</b>	<b>89.9%</b>	<b>405,774</b>	<b>4,706,700</b>	<b>3,922,250</b>	<b>535,973</b>	<b>3,880,418</b>	<b>98.9%</b>	<b>41,832</b>	<b>265,359</b>
<b>Other Expenses:</b>												
Utilities	209,300	174,417	151,115	86.6%	23,302	205,600	171,333	11,316	129,340	75.5%	41,993	(21,775)
Professional & Purchased Services	1,716,400	1,430,333	1,255,941	87.8%	174,392	1,453,200	1,211,000	141,426	1,639,992	135.4%	(428,992)	384,051
Travel, Tuition & Dues	171,700	143,083	76,632	53.6%	66,451	112,900	94,083	5,858	51,957	55.2%	42,126	(24,675)
Communications	328,800	274,000	255,305	93.2%	18,695	323,200	269,333	41,736	296,192	110.0%	(26,859)	40,887
Repairs & Maintenance Services	173,800	144,833	107,129	74.0%	37,704	166,300	138,583	53,935	14,303	10.3%	124,280	(92,826)
Internal Service Fees	1,318,000	1,098,333	1,098,250	100.0%	83	1,529,900	1,274,917	127,483	1,274,830	100.0%	87	176,580
All Other Expenses	832,500	693,750	992,168	143.0%	(298,418)	1,559,200	1,299,333	131,782	854,583	65.8%	444,750	(137,585)
<b>Total Other Expenses</b>	<b>4,750,500</b>	<b>3,958,750</b>	<b>3,936,540</b>	<b>99.4%</b>	<b>22,210</b>	<b>5,350,300</b>	<b>4,458,583</b>	<b>513,536</b>	<b>4,261,197</b>	<b>95.6%</b>	<b>197,386</b>	<b>324,657</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>132,400</b>	<b>110,333</b>	<b>132,400</b>	<b>120.0%</b>	<b>(22,067)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(132,400)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>23,950,000</b>	<b>19,958,333</b>	<b>17,959,323</b>	<b>90.0%</b>	<b>1,999,010</b>	<b>23,976,700</b>	<b>19,980,583</b>	<b>2,459,300</b>	<b>18,669,612</b>	<b>93.4%</b>	<b>1,310,971</b>	<b>710,289</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>4,560,500</b>	<b>3,800,417</b>	<b>3,117,782</b>	<b>82.0%</b>	<b>682,635</b>	<b>4,635,000</b>	<b>3,862,500</b>	<b>390,500</b>	<b>3,493,841</b>	<b>90.5%</b>	<b>368,659</b>	<b>376,059</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	3,000	2,500	4	0.2%	2,496	3,000	2,500	-	-	0.0%	2,500	(4)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	798,000	665,000	564,942	85.0%	100,058	798,000	665,000	103,736	617,009	92.8%	47,991	52,067
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>801,000</b>	<b>667,500</b>	<b>564,946</b>	<b>84.6%</b>	<b>102,554</b>	<b>801,000</b>	<b>667,500</b>	<b>103,736</b>	<b>617,009</b>	<b>92.4%</b>	<b>50,491</b>	<b>52,063</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	690,800	575,667	521,470	90.6%	54,197	690,800	575,667	78,252	456,935	79.4%	118,732	(64,535)
Fines, Forfeits & Penalties	4,500	3,750	2,317	61.8%	1,433	4,500	3,750	-	540	14.4%	3,210	(1,777)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(15,981)	100.0%	15,981	-	-	(35)	14,043	100.0%	(14,043)	30,024
<b>Total Other Revenue</b>	<b>695,300</b>	<b>579,417</b>	<b>507,806</b>	<b>87.6%</b>	<b>71,611</b>	<b>695,300</b>	<b>579,417</b>	<b>78,217</b>	<b>471,518</b>	<b>81.4%</b>	<b>107,899</b>	<b>(36,288)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>6,056,800</b>	<b>5,047,333</b>	<b>4,190,534</b>	<b>83.0%</b>	<b>856,799</b>	<b>6,131,300</b>	<b>5,109,417</b>	<b>572,453</b>	<b>4,582,368</b>	<b>89.7%</b>	<b>527,049</b>	<b>391,834</b>

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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	727,600	606,333	548,487	90.5%	57,846	723,400	602,833	80,148	554,600	92.0%	48,233	6,113
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	67,000	55,833	80,551	144.3%	(24,718)	61,500	51,250	2,901	75,310	146.9%	(24,060)	(5,241)
<b>Total Salaries</b>	<b>794,600</b>	<b>662,167</b>	<b>629,038</b>	<b>95.0%</b>	<b>33,129</b>	<b>784,900</b>	<b>654,083</b>	<b>83,049</b>	<b>629,910</b>	<b>96.3%</b>	<b>24,173</b>	<b>872</b>
<b>Fringes</b>	<b>296,700</b>	<b>247,250</b>	<b>235,792</b>	<b>95.4%</b>	<b>11,458</b>	<b>273,300</b>	<b>227,750</b>	<b>34,855</b>	<b>248,610</b>	<b>109.2%</b>	<b>(20,860)</b>	<b>12,818</b>
<b>Other Expenses:</b>												
Utilities	3,700	3,083	5,421	175.8%	(2,338)	6,800	5,667	434	5,744	101.4%	(77)	323
Professional & Purchased Services	1,200	1,000	827	82.7%	173	800	667	380	1,127	169.1%	(460)	300
Travel, Tuition & Dues	15,000	12,500	3,563	28.5%	8,937	6,300	5,250	638	3,267	62.2%	1,983	(296)
Communications	12,300	10,250	8,175	79.8%	2,075	12,100	10,083	671	9,688	96.1%	395	1,513
Repairs & Maintenance Services	400	333	-	0.0%	333	-	-	-	-	0.0%	-	-
Internal Service Fees	39,000	32,500	32,500	100.0%	-	53,200	44,333	4,432	44,320	100.0%	13	11,820
All Other Expenses	8,800	7,333	5,917	80.7%	1,416	22,900	19,083	207	(5,071)	-26.6%	24,154	(10,988)
<b>Total Other Expenses</b>	<b>80,400</b>	<b>67,000</b>	<b>56,403</b>	<b>84.2%</b>	<b>10,597</b>	<b>102,100</b>	<b>85,083</b>	<b>6,762</b>	<b>59,075</b>	<b>69.4%</b>	<b>26,008</b>	<b>2,672</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,171,700</b>	<b>976,417</b>	<b>921,233</b>	<b>94.3%</b>	<b>55,184</b>	<b>1,160,300</b>	<b>966,917</b>	<b>124,666</b>	<b>937,595</b>	<b>97.0%</b>	<b>29,322</b>	<b>16,362</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	299,200	249,333	217,545	87.3%	31,788	302,100	251,750	20,718	209,149	83.1%	42,601	(8,396)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	17,929	100.0%	(17,929)	-	-	6,095	22,315	100.0%	(22,315)	4,386
<b>Total Salaries</b>	<b>299,200</b>	<b>249,333</b>	<b>235,474</b>	<b>94.4%</b>	<b>13,859</b>	<b>302,100</b>	<b>251,750</b>	<b>26,813</b>	<b>231,464</b>	<b>91.9%</b>	<b>20,286</b>	<b>(4,010)</b>
<b>Fringes</b>	<b>85,300</b>	<b>71,083</b>	<b>58,394</b>	<b>82.1%</b>	<b>12,689</b>	<b>85,900</b>	<b>71,583</b>	<b>8,241</b>	<b>69,074</b>	<b>96.5%</b>	<b>2,509</b>	<b>10,680</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	32,400	27,000	20,598	76.3%	6,402	29,400	24,500	8,638	29,770	121.5%	(5,270)	9,172
Travel, Tuition & Dues	4,000	3,333	983	29.5%	2,350	2,400	2,000	-	-	0.0%	2,000	(983)
Communications	21,800	18,167	4,650	25.6%	13,517	16,500	13,750	829	4,920	35.8%	8,830	270
Repairs & Maintenance Services	700	583	-	0.0%	583	700	583	-	-	0.0%	583	-
Internal Service Fees	25,000	20,833	20,833	100.0%	0	27,900	23,250	2,325	23,247	100.0%	3	2,414
All Other Expenses	52,400	43,667	42,499	97.3%	1,168	56,400	47,000	12,982	43,629	92.8%	3,371	1,130
<b>Total Other Expenses</b>	<b>136,300</b>	<b>113,583</b>	<b>89,563</b>	<b>78.9%</b>	<b>24,020</b>	<b>133,300</b>	<b>111,083</b>	<b>24,774</b>	<b>101,566</b>	<b>91.4%</b>	<b>9,517</b>	<b>12,003</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>520,800</b>	<b>434,000</b>	<b>383,431</b>	<b>88.3%</b>	<b>50,569</b>	<b>521,300</b>	<b>434,417</b>	<b>59,828</b>	<b>402,104</b>	<b>92.6%</b>	<b>32,313</b>	<b>18,673</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,353,100	2,794,250	2,026,435	72.5%	767,815	3,290,600	2,742,167	327,658	2,203,774	80.4%	538,393	177,339
Overtime	500	417	-	0.0%	417	500	417	-	-	0.0%	417	-
All Other Salary Codes	36,400	30,333	381,844	1258.8%	(351,511)	-	-	13,109	229,044	100.0%	(229,044)	(152,800)
<b>Total Salaries</b>	<b>3,390,000</b>	<b>2,825,000</b>	<b>2,408,279</b>	<b>85.2%</b>	<b>416,721</b>	<b>3,291,100</b>	<b>2,742,583</b>	<b>340,767</b>	<b>2,432,818</b>	<b>88.7%</b>	<b>309,765</b>	<b>24,539</b>
<b>Fringes</b>	<b>1,052,200</b>	<b>876,833</b>	<b>836,140</b>	<b>95.4%</b>	<b>40,693</b>	<b>1,173,400</b>	<b>977,833</b>	<b>126,105</b>	<b>860,321</b>	<b>88.0%</b>	<b>117,512</b>	<b>24,181</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	577,300	481,083	358,332	74.5%	122,751	577,300	481,083	37,303	390,999	81.3%	90,084	32,667
Travel, Tuition & Dues	19,600	16,333	7,931	48.6%	8,402	18,300	15,250	-	4,804	31.5%	10,446	(3,127)
Communications	81,700	68,083	72,632	106.7%	(4,549)	81,700	68,083	3,815	82,348	121.0%	(14,265)	9,716
Repairs & Maintenance Services	2,000	1,667	3,280	196.8%	(1,613)	2,000	1,667	-	106	6.4%	1,561	(3,174)
Internal Service Fees	261,700	218,083	218,083	100.0%	0	285,400	237,833	23,783	237,833	100.0%	0	19,750
All Other Expenses	268,700	223,917	361,892	161.6%	(137,975)	410,200	341,833	27,258	322,178	94.3%	19,655	(39,714)
<b>Total Other Expenses</b>	<b>1,211,000</b>	<b>1,009,167</b>	<b>1,022,150</b>	<b>101.3%</b>	<b>(12,983)</b>	<b>1,374,900</b>	<b>1,145,750</b>	<b>92,159</b>	<b>1,038,268</b>	<b>90.6%</b>	<b>107,482</b>	<b>16,118</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,653,200</b>	<b>4,711,000</b>	<b>4,266,569</b>	<b>90.6%</b>	<b>444,431</b>	<b>5,839,400</b>	<b>4,866,167</b>	<b>559,031</b>	<b>4,331,407</b>	<b>89.0%</b>	<b>534,760</b>	<b>64,838</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	780,700	650,583	421,622	64.8%	228,961	796,100	663,417	76,913	538,535	81.2%	124,882	116,913
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	103,000	85,833	79,719	92.9%	6,114	91,400	76,167	4,931	58,113	76.3%	18,054	(21,606)
<b>Total Salaries</b>	<b>883,700</b>	<b>736,417</b>	<b>501,341</b>	<b>68.1%</b>	<b>235,076</b>	<b>887,500</b>	<b>739,583</b>	<b>81,844</b>	<b>596,648</b>	<b>80.7%</b>	<b>142,935</b>	<b>95,307</b>
<b>Fringes</b>	<b>306,200</b>	<b>255,167</b>	<b>158,574</b>	<b>62.1%</b>	<b>96,593</b>	<b>307,000</b>	<b>255,833</b>	<b>26,321</b>	<b>185,519</b>	<b>72.5%</b>	<b>70,314</b>	<b>26,945</b>
<b>Other Expenses:</b>												
Utilities	400	333	-	0.0%	333	400	333	-	-	0.0%	333	-
Professional & Purchased Services	248,300	206,917	102,062	49.3%	104,855	196,100	163,417	26,163	64,744	39.6%	98,673	(37,318)
Travel, Tuition & Dues	31,200	26,000	8,347	32.1%	17,653	25,200	21,000	1,135	4,965	23.6%	16,035	(3,382)
Communications	8,100	6,750	4,742	70.3%	2,008	8,100	6,750	525	4,450	65.9%	2,300	(292)
Repairs & Maintenance Services	500	417	-	0.0%	417	500	417	-	-	0.0%	417	-
Internal Service Fees	50,200	41,833	41,833	100.0%	0	44,000	36,667	3,666	36,657	100.0%	10	(5,176)
All Other Expenses	46,300	38,583	45,238	117.2%	(6,655)	98,500	82,083	5,064	88,051	107.3%	(5,968)	42,813
<b>Total Other Expenses</b>	<b>385,000</b>	<b>320,833</b>	<b>202,222</b>	<b>63.0%</b>	<b>118,611</b>	<b>372,800</b>	<b>310,667</b>	<b>36,553</b>	<b>198,867</b>	<b>64.0%</b>	<b>111,800</b>	<b>(3,355)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,574,900</b>	<b>1,312,417</b>	<b>862,137</b>	<b>65.7%</b>	<b>450,280</b>	<b>1,567,300</b>	<b>1,306,083</b>	<b>144,718</b>	<b>981,034</b>	<b>75.1%</b>	<b>325,049</b>	<b>118,897</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

Metro Government of Nashville  
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**Justice Integration Services  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,423,500	1,186,250	1,111,966	93.7%	74,284	1,440,000	1,200,000	178,973	1,237,263	103.1%	(37,263)	125,297
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	240,000	200,000	231,536	115.8%	(31,536)	232,000	193,333	16,890	177,630	91.9%	15,703	(53,906)
<b>Total Salaries</b>	<b>1,663,500</b>	<b>1,386,250</b>	<b>1,343,502</b>	<b>96.9%</b>	<b>42,748</b>	<b>1,672,000</b>	<b>1,393,333</b>	<b>195,863</b>	<b>1,414,893</b>	<b>101.5%</b>	<b>(21,560)</b>	<b>71,391</b>
<b>Fringes</b>	<b>542,500</b>	<b>452,083</b>	<b>445,354</b>	<b>98.5%</b>	<b>6,729</b>	<b>544,100</b>	<b>453,417</b>	<b>69,113</b>	<b>484,976</b>	<b>107.0%</b>	<b>(31,559)</b>	<b>39,622</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,000	833	-	0.0%	833	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	25,700	21,417	12,559	58.6%	8,858	15,400	12,833	-	114	0.9%	12,719	(12,445)
Communications	17,400	14,500	13,339	92.0%	1,161	17,400	14,500	1,444	14,178	97.8%	322	839
Repairs & Maintenance Services	10,900	9,083	1,360	15.0%	7,723	3,900	3,250	-	-	0.0%	3,250	(1,360)
Internal Service Fees	297,600	248,000	248,000	100.0%	-	385,600	321,333	32,133	321,327	100.0%	6	73,327
All Other Expenses	208,600	173,833	153,333	88.2%	20,500	268,900	224,083	38,860	171,772	76.7%	52,311	18,439
<b>Total Other Expenses</b>	<b>561,200</b>	<b>467,667</b>	<b>428,591</b>	<b>91.6%</b>	<b>39,076</b>	<b>691,200</b>	<b>576,000</b>	<b>72,437</b>	<b>507,391</b>	<b>88.1%</b>	<b>68,609</b>	<b>78,800</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,767,200</b>	<b>2,306,000</b>	<b>2,217,447</b>	<b>96.2%</b>	<b>88,553</b>	<b>2,907,300</b>	<b>2,422,750</b>	<b>337,413</b>	<b>2,407,260</b>	<b>99.4%</b>	<b>15,490</b>	<b>189,813</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,389,400	4,491,167	3,716,059	82.7%	775,108	5,268,300	4,390,250	522,552	3,974,508	90.5%	415,742	258,449
Overtime	300	250	-	0.0%	250	300	250	-	11	4.4%	239	11
All Other Salary Codes	705,300	587,750	520,171	88.5%	67,579	604,000	503,333	60,841	470,664	93.5%	32,669	(49,507)
<b>Total Salaries</b>	<b>6,095,000</b>	<b>5,079,167</b>	<b>4,236,230</b>	<b>83.4%</b>	<b>842,937</b>	<b>5,872,600</b>	<b>4,893,833</b>	<b>583,393</b>	<b>4,445,183</b>	<b>90.8%</b>	<b>448,650</b>	<b>208,953</b>
<b>Fringes</b>	<b>2,112,200</b>	<b>1,760,167</b>	<b>1,494,584</b>	<b>84.9%</b>	<b>265,583</b>	<b>2,004,500</b>	<b>1,670,417</b>	<b>222,054</b>	<b>1,604,884</b>	<b>96.1%</b>	<b>65,533</b>	<b>110,300</b>
<b>Other Expenses:</b>												
Utilities	700	583	597	102.3%	(14)	700	583	60	597	102.3%	(14)	-
Professional & Purchased Services	4,693,000	3,910,833	4,043,236	103.4%	(132,403)	5,326,600	4,438,833	444,246	3,574,375	80.5%	864,458	(468,861)
Travel, Tuition & Dues	44,800	37,333	27,502	73.7%	9,831	33,200	27,667	834	11,063	40.0%	16,604	(16,439)
Communications	67,700	56,417	43,915	77.8%	12,502	54,700	45,583	9,521	59,596	130.7%	(14,013)	15,681
Repairs & Maintenance Services	8,000	6,667	25,565	383.5%	(18,898)	8,000	6,667	-	75,390	1130.9%	(68,723)	49,825
Internal Service Fees	143,100	119,250	119,250	100.0%	-	162,900	135,750	13,569	135,687	100.0%	63	16,437
All Other Expenses	(270,700)	(225,583)	107,592	-47.7%	(333,175)	75,900	63,250	(50,660)	41,637	65.8%	21,613	(65,955)
<b>Total Other Expenses</b>	<b>4,686,600</b>	<b>3,905,500</b>	<b>4,367,657</b>	<b>111.8%</b>	<b>(462,157)</b>	<b>5,662,000</b>	<b>4,718,333</b>	<b>417,570</b>	<b>3,898,345</b>	<b>82.6%</b>	<b>819,988</b>	<b>(469,312)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>568,100</b>	<b>473,417</b>	<b>399,641</b>	<b>84.4%</b>	<b>73,776</b>	<b>630,000</b>	<b>525,000</b>	<b>-</b>	<b>356,300</b>	<b>67.9%</b>	<b>168,700</b>	<b>(43,341)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>13,461,900</b>	<b>11,218,250</b>	<b>10,498,112</b>	<b>93.6%</b>	<b>720,138</b>	<b>14,169,100</b>	<b>11,807,583</b>	<b>1,223,017</b>	<b>10,304,712</b>	<b>87.3%</b>	<b>1,502,871</b>	<b>(193,400)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>6,300</b>	<b>5,250</b>	<b>8,192</b>	<b>156.0%</b>	<b>(2,942)</b>	<b>-</b>	<b>-</b>	<b>(215)</b>	<b>7,363</b>	<b>100.0%</b>	<b>(7,363)</b>	<b>(829)</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	-	-	(3,374)	100.0%	3,374	-	-	(4)	(302)	100.0%	302	3,072
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(3,374)</b>	<b>100.0%</b>	<b>3,374</b>	<b>-</b>	<b>-</b>	<b>(4)</b>	<b>(302)</b>	<b>100.0%</b>	<b>302</b>	<b>3,072</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>6,300</b>	<b>5,250</b>	<b>4,818</b>	<b>91.8%</b>	<b>432</b>	<b>-</b>	<b>-</b>	<b>(219)</b>	<b>7,061</b>	<b>100.0%</b>	<b>(7,061)</b>	<b>2,243</b>

Metro Government of Nashville  
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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,254,500	1,045,417	1,026,042	98.1%	19,375	1,322,300	1,101,917	139,993	878,064	79.7%	223,853	(147,978)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	156,000	130,000	78,824	60.6%	51,176	145,700	121,417	23,700	320,559	264.0%	(199,142)	241,735
<b>Total Salaries</b>	<b>1,410,500</b>	<b>1,175,417</b>	<b>1,104,866</b>	<b>94.0%</b>	<b>70,551</b>	<b>1,468,000</b>	<b>1,223,333</b>	<b>163,693</b>	<b>1,198,623</b>	<b>98.0%</b>	<b>24,710</b>	<b>93,757</b>
<b>Fringes</b>	<b>498,200</b>	<b>415,167</b>	<b>393,659</b>	<b>94.8%</b>	<b>21,508</b>	<b>472,700</b>	<b>393,917</b>	<b>68,788</b>	<b>470,841</b>	<b>119.5%</b>	<b>(76,924)</b>	<b>77,182</b>
<b>Other Expenses:</b>												
Utilities	300	250	299	119.6%	(49)	300	250	30	299	119.6%	(49)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	3,400	2,833	500	17.6%	2,333	2,000	1,667	-	150	9.0%	1,517	(350)
Communications	11,300	9,417	11,767	125.0%	(2,350)	11,300	9,417	1,172	11,692	124.2%	(2,275)	(75)
Repairs & Maintenance Services	3,500	2,917	353	12.1%	2,564	3,500	2,917	-	-	0.0%	2,917	(353)
Internal Service Fees	61,900	51,583	51,583	100.0%	0	55,600	46,333	4,633	46,327	100.0%	6	(5,256)
All Other Expenses	(25,500)	(21,250)	13,344	-62.8%	(34,594)	15,900	13,250	(199)	4,235	32.0%	9,015	(9,109)
<b>Total Other Expenses</b>	<b>54,900</b>	<b>45,750</b>	<b>77,846</b>	<b>170.2%</b>	<b>(32,096)</b>	<b>88,600</b>	<b>73,833</b>	<b>5,636</b>	<b>62,703</b>	<b>84.9%</b>	<b>11,130</b>	<b>(15,143)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,963,600</b>	<b>1,636,333</b>	<b>1,576,371</b>	<b>96.3%</b>	<b>59,962</b>	<b>2,029,300</b>	<b>1,691,083</b>	<b>238,117</b>	<b>1,732,167</b>	<b>102.4%</b>	<b>(41,084)</b>	<b>155,796</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>350,000</b>	<b>291,667</b>	<b>84,209</b>	<b>28.9%</b>	<b>207,458</b>	<b>58,000</b>	<b>48,333</b>	<b>31,428</b>	<b>200,053</b>	<b>413.9%</b>	<b>(151,720)</b>	<b>115,844</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	83,333	8,169	9.8%	75,164	100,000	83,333	1,774	27,892	33.5%	55,441	19,723
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>100,000</b>	<b>83,333</b>	<b>8,169</b>	<b>9.8%</b>	<b>75,164</b>	<b>100,000</b>	<b>83,333</b>	<b>1,774</b>	<b>27,892</b>	<b>33.5%</b>	<b>55,441</b>	<b>19,723</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>450,000</b>	<b>375,000</b>	<b>92,378</b>	<b>24.6%</b>	<b>282,622</b>	<b>158,000</b>	<b>131,667</b>	<b>33,202</b>	<b>227,945</b>	<b>173.1%</b>	<b>(96,278)</b>	<b>135,567</b>



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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,379,600	3,649,667	3,015,585	82.6%	634,082	4,421,100	3,684,250	429,237	3,231,643	87.7%	452,607	216,058
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	20,400	17,000	372,630	2191.9%	(355,630)	-	-	42,269	293,524	100.0%	(293,524)	(79,106)
<b>Total Salaries</b>	<b>4,400,000</b>	<b>3,666,667</b>	<b>3,388,215</b>	<b>92.4%</b>	<b>278,452</b>	<b>4,421,100</b>	<b>3,684,250</b>	<b>471,506</b>	<b>3,525,167</b>	<b>95.7%</b>	<b>159,083</b>	<b>136,952</b>
<b>Fringes</b>	<b>1,340,900</b>	<b>1,117,417</b>	<b>997,786</b>	<b>89.3%</b>	<b>119,631</b>	<b>1,345,100</b>	<b>1,120,917</b>	<b>147,948</b>	<b>1,009,789</b>	<b>90.1%</b>	<b>111,128</b>	<b>12,003</b>
<b>Other Expenses:</b>												
Utilities	500	417	299	71.8%	118	500	417	30	299	71.8%	118	-
Professional & Purchased Services	50,500	42,083	199	0.5%	41,884	800	667	-	651	97.7%	16	452
Travel, Tuition & Dues	47,600	39,667	13,176	33.2%	26,491	18,100	15,083	697	13,809	91.6%	1,274	633
Communications	183,900	153,250	43,556	28.4%	109,694	103,600	86,333	13,488	42,649	49.4%	43,684	(907)
Repairs & Maintenance Services	1,300	1,083	-	0.0%	1,083	1,200	1,000	-	250	25.0%	750	250
Internal Service Fees	105,400	87,833	87,833	100.0%	0	122,700	102,250	10,223	102,230	100.0%	20	14,397
All Other Expenses	297,500	247,917	366,213	147.7%	(118,296)	432,500	360,417	41,691	320,751	89.0%	39,666	(45,462)
<b>Total Other Expenses</b>	<b>686,700</b>	<b>572,250</b>	<b>511,276</b>	<b>89.3%</b>	<b>60,974</b>	<b>679,400</b>	<b>566,167</b>	<b>66,129</b>	<b>480,639</b>	<b>84.9%</b>	<b>85,528</b>	<b>(30,637)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,427,600</b>	<b>5,356,333</b>	<b>4,897,277</b>	<b>91.4%</b>	<b>459,056</b>	<b>6,445,600</b>	<b>5,371,333</b>	<b>685,583</b>	<b>5,015,595</b>	<b>93.4%</b>	<b>355,738</b>	<b>118,318</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>4,600</b>	<b>3,833</b>	<b>4,090</b>	<b>106.7%</b>	<b>(257)</b>	<b>6,100</b>	<b>5,083</b>	<b>149</b>	<b>1,209</b>	<b>23.8%</b>	<b>3,874</b>	<b>(2,881)</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	96,600	80,500	43,305	53.8%	37,195	87,500	72,917	3,578	19,459	26.7%	53,458	(23,846)
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%	-	-
<b>Total Other Revenue</b>	<b>96,600</b>	<b>80,500</b>	<b>43,305</b>	<b>53.8%</b>	<b>37,195</b>	<b>87,500</b>	<b>72,917</b>	<b>3,578</b>	<b>19,459</b>	<b>26.7%</b>	<b>53,458</b>	<b>(23,846)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>2,457,400</b>	<b>2,047,833</b>	<b>2,457,400</b>	<b>120.0%</b>	<b>(409,567)</b>	<b>2,457,400</b>	<b>2,047,833</b>	<b>552,100</b>	<b>2,395,150</b>	<b>117.0%</b>	<b>(347,317)</b>	<b>(62,250)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,558,600</b>	<b>2,132,167</b>	<b>2,504,795</b>	<b>117.5%</b>	<b>(372,628)</b>	<b>2,551,000</b>	<b>2,125,833</b>	<b>555,827</b>	<b>2,415,818</b>	<b>113.6%</b>	<b>(289,985)</b>	<b>(88,977)</b>

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,346,000	2,788,333	2,072,960	74.3%	715,373	3,374,200	2,811,833	314,694	2,367,684	84.2%	444,149	294,724
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,300	4,417	166,133	3761.5%	(161,716)	-	-	19,447	162,852	100.0%	(162,852)	(3,281)
<b>Total Salaries</b>	<b>3,351,300</b>	<b>2,792,750</b>	<b>2,239,093</b>	<b>80.2%</b>	<b>553,657</b>	<b>3,374,200</b>	<b>2,811,833</b>	<b>334,141</b>	<b>2,530,536</b>	<b>90.0%</b>	<b>281,297</b>	<b>291,443</b>
<b>Fringes</b>	<b>864,700</b>	<b>720,583</b>	<b>486,666</b>	<b>67.5%</b>	<b>233,917</b>	<b>869,200</b>	<b>724,333</b>	<b>102,633</b>	<b>712,312</b>	<b>98.3%</b>	<b>12,021</b>	<b>225,646</b>
<b>Other Expenses:</b>												
Utilities	2,300	1,917	2,063	107.6%	(146)	2,300	1,917	189	3,044	158.8%	(1,127)	981
Professional & Purchased Services	347,200	289,333	279,725	96.7%	9,608	254,300	211,917	-	205,110	96.8%	6,807	(74,615)
Travel, Tuition & Dues	41,600	34,667	29,462	85.0%	5,205	14,600	12,167	-	10,913	89.7%	1,254	(18,549)
Communications	45,900	38,250	31,969	83.6%	6,281	44,900	37,417	3,418	41,961	112.1%	(4,544)	9,992
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	326	100.0%	(326)	326
Internal Service Fees	113,600	94,667	94,667	100.0%	(0)	123,100	102,583	10,258	102,577	100.0%	6	7,910
All Other Expenses	(78,300)	(65,250)	24,753	-37.9%	(90,003)	29,600	24,667	4,654	20,745	84.1%	3,922	(4,008)
<b>Total Other Expenses</b>	<b>472,300</b>	<b>393,583</b>	<b>462,639</b>	<b>117.5%</b>	<b>(69,056)</b>	<b>468,800</b>	<b>390,667</b>	<b>18,519</b>	<b>384,676</b>	<b>98.5%</b>	<b>5,991</b>	<b>(77,963)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,688,300</b>	<b>3,906,917</b>	<b>3,188,398</b>	<b>81.6%</b>	<b>718,519</b>	<b>4,712,200</b>	<b>3,926,833</b>	<b>455,293</b>	<b>3,627,524</b>	<b>92.4%</b>	<b>299,309</b>	<b>439,126</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	-	-	369	100.0%	(369)	-	-	2	32	100.0%	(32)	(337)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>369</b>	<b>100.0%</b>	<b>(369)</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>32</b>	<b>100.0%</b>	<b>(32)</b>	<b>(337)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>369</b>	<b>100.0%</b>	<b>(369)</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>32</b>	<b>100.0%</b>	<b>(32)</b>	<b>(337)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2021

**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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	383,700	319,750	259,292	81.1%	60,458	387,300	322,750	37,142	277,739	86.1%	45,011	18,447
Overtime	15,000	12,500	8,907	71.3%	3,593	15,000	12,500	1,371	13,993	111.9%	(1,493)	5,086
All Other Salary Codes	35,800	29,833	24,063	80.7%	5,770	32,500	27,083	3,592	20,804	76.8%	6,279	(3,259)
<b>Total Salaries</b>	<b>434,500</b>	<b>362,083</b>	<b>292,262</b>	<b>80.7%</b>	<b>69,821</b>	<b>434,800</b>	<b>362,333</b>	<b>42,105</b>	<b>312,536</b>	<b>86.3%</b>	<b>49,797</b>	<b>20,274</b>
<b>Fringes</b>	<b>174,900</b>	<b>145,750</b>	<b>83,237</b>	<b>57.1%</b>	<b>62,513</b>	<b>175,000</b>	<b>145,833</b>	<b>15,057</b>	<b>106,733</b>	<b>73.2%</b>	<b>39,100</b>	<b>23,496</b>
<b>Other Expenses:</b>												
Utilities	500	417	398	95.5%	19	500	417	40	398	95.5%	19	-
Professional & Purchased Services	26,400	22,000	19,706	89.6%	2,294	26,400	22,000	4,211	29,467	133.9%	(7,467)	9,761
Travel, Tuition & Dues	12,100	10,083	4,558	45.2%	5,525	12,100	10,083	1,015	7,762	77.0%	2,321	3,204
Communications	24,600	20,500	13,319	65.0%	7,181	42,700	35,583	2,296	39,423	110.8%	(3,840)	26,104
Repairs & Maintenance Services	42,500	35,417	38,371	108.3%	(2,954)	42,500	35,417	-	42,500	120.0%	(7,083)	4,129
Internal Service Fees	54,400	45,333	45,333	100.0%	0	64,200	53,500	5,349	53,493	100.0%	7	8,160
All Other Expenses	122,700	102,250	93,103	91.1%	9,147	125,100	104,250	1,069	122,579	117.6%	(18,329)	29,476
<b>Total Other Expenses</b>	<b>283,200</b>	<b>236,000</b>	<b>214,788</b>	<b>91.0%</b>	<b>21,212</b>	<b>313,500</b>	<b>261,250</b>	<b>13,980</b>	<b>295,622</b>	<b>113.2%</b>	<b>(34,372)</b>	<b>80,834</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>892,600</b>	<b>743,833</b>	<b>590,287</b>	<b>79.4%</b>	<b>153,546</b>	<b>923,300</b>	<b>769,417</b>	<b>71,142</b>	<b>714,891</b>	<b>92.9%</b>	<b>54,526</b>	<b>124,604</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>11,700</b>	<b>9,750</b>	<b>15,946</b>	<b>163.5%</b>	<b>(6,196)</b>	<b>11,700</b>	<b>9,750</b>	<b>2,682</b>	<b>30,119</b>	<b>308.9%</b>	<b>(20,369)</b>	<b>14,173</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	1,600	1,333	1,650	123.8%	(317)	1,600	1,333	100	2,912	218.4%	(1,579)	1,262
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>1,600</b>	<b>1,333</b>	<b>1,650</b>	<b>123.8%</b>	<b>(317)</b>	<b>1,600</b>	<b>1,333</b>	<b>100</b>	<b>2,912</b>	<b>218.4%</b>	<b>(1,579)</b>	<b>1,262</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>13,300</b>	<b>11,083</b>	<b>17,596</b>	<b>158.8%</b>	<b>(6,513)</b>	<b>13,300</b>	<b>11,083</b>	<b>2,782</b>	<b>33,031</b>	<b>298.0%</b>	<b>(21,948)</b>	<b>15,435</b>

Metro Government of Nashville  
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**Metropolitan Council  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,886,700	1,572,250	1,410,722	89.7%	161,528	1,895,700	1,579,750	212,831	1,533,346	97.1%	46,404	122,624
Overtime	3,900	3,250	-	0.0%	3,250	3,900	3,250	-	-	0.0%	3,250	-
All Other Salary Codes	6,200	5,167	3,852	74.6%	1,315	-	-	1,538	38,620	100.0%	(38,620)	34,768
<b>Total Salaries</b>	<b>1,896,800</b>	<b>1,580,667</b>	<b>1,414,574</b>	<b>89.5%</b>	<b>166,093</b>	<b>1,899,600</b>	<b>1,583,000</b>	<b>214,369</b>	<b>1,571,966</b>	<b>99.3%</b>	<b>11,034</b>	<b>157,392</b>
<b>Fringes</b>	<b>626,300</b>	<b>521,917</b>	<b>545,257</b>	<b>104.5%</b>	<b>(23,340)</b>	<b>626,800</b>	<b>522,333</b>	<b>93,127</b>	<b>621,500</b>	<b>119.0%</b>	<b>(99,167)</b>	<b>76,243</b>
<b>Other Expenses:</b>												
Utilities	400	333	299	89.7%	34	400	333	30	299	89.7%	34	-
Professional & Purchased Services	3,600	3,000	1,870	62.3%	1,130	16,100	13,417	68	680	5.1%	12,737	(1,190)
Travel, Tuition & Dues	38,700	32,250	6,723	20.8%	25,527	9,000	7,500	-	1,165	15.5%	6,335	(5,558)
Communications	15,900	13,250	16,191	122.2%	(2,941)	29,900	24,917	1,713	14,560	58.4%	10,357	(1,631)
Repairs & Maintenance Services	1,000	833	-	0.0%	833	1,000	833	-	-	0.0%	833	-
Internal Service Fees	82,200	68,500	68,500	100.0%	-	112,100	93,417	9,342	93,417	100.0%	(0)	24,917
All Other Expenses	(35,700)	(29,750)	5,554	-18.7%	(35,304)	24,200	20,167	162	6,529	32.4%	13,638	975
<b>Total Other Expenses</b>	<b>106,100</b>	<b>88,417</b>	<b>99,137</b>	<b>112.1%</b>	<b>(10,720)</b>	<b>192,700</b>	<b>160,583</b>	<b>11,315</b>	<b>116,650</b>	<b>72.6%</b>	<b>43,933</b>	<b>17,513</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,629,200</b>	<b>2,191,000</b>	<b>2,058,968</b>	<b>94.0%</b>	<b>132,032</b>	<b>2,719,100</b>	<b>2,265,917</b>	<b>318,811</b>	<b>2,310,116</b>	<b>102.0%</b>	<b>(44,199)</b>	<b>251,148</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

Metro Government of Nashville  
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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	246,600	205,500	293,485	142.8%	(87,985)	244,000	203,333	51,494	276,029	135.8%	(72,696)	(17,456)
Overtime	15,300	12,750	6,831	53.6%	5,919	15,300	12,750	8,500	46,377	363.7%	(33,627)	39,546
All Other Salary Codes	9,500	7,917	59,183	747.6%	(51,266)	2,100	1,750	5,295	48,199	2754.2%	(46,449)	(10,984)
<b>Total Salaries</b>	<b>271,400</b>	<b>226,167</b>	<b>359,499</b>	<b>159.0%</b>	<b>(133,332)</b>	<b>261,400</b>	<b>217,833</b>	<b>65,289</b>	<b>370,605</b>	<b>170.1%</b>	<b>(152,772)</b>	<b>11,106</b>
<b>Fringes</b>	<b>161,000</b>	<b>134,167</b>	<b>147,499</b>	<b>109.9%</b>	<b>(13,332)</b>	<b>159,900</b>	<b>133,250</b>	<b>25,325</b>	<b>155,421</b>	<b>116.6%</b>	<b>(22,171)</b>	<b>7,922</b>
<b>Other Expenses:</b>												
Utilities	1,900	1,583	1,592	100.5%	(9)	1,900	1,583	159	1,592	100.5%	(9)	-
Professional & Purchased Services	400	333	279	83.7%	54	400	333	-	34	10.2%	299	(245)
Travel, Tuition & Dues	600	500	281	56.2%	219	600	500	-	165	33.0%	335	(116)
Communications	50,500	42,083	41,303	98.1%	780	50,500	42,083	4,292	55,854	132.7%	(13,771)	14,551
Repairs & Maintenance Services	113,600	94,667	95,045	100.4%	(378)	113,600	94,667	-	58,204	61.5%	36,463	(36,841)
Internal Service Fees	137,900	114,917	114,917	100.0%	(0)	159,800	133,167	13,316	133,163	100.0%	4	18,246
All Other Expenses	(4,200)	(3,500)	14,715	-420.4%	(18,215)	3,700	3,083	14,341	27,006	875.9%	(23,923)	12,291
<b>Total Other Expenses</b>	<b>300,700</b>	<b>250,583</b>	<b>268,132</b>	<b>107.0%</b>	<b>(17,549)</b>	<b>330,500</b>	<b>275,417</b>	<b>32,108</b>	<b>276,018</b>	<b>100.2%</b>	<b>(601)</b>	<b>7,886</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>188,400</b>	<b>157,000</b>	<b>-</b>	<b>0.0%</b>	<b>157,000</b>	<b>188,400</b>	<b>157,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>157,000</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>921,500</b>	<b>767,917</b>	<b>775,130</b>	<b>100.9%</b>	<b>(7,213)</b>	<b>940,200</b>	<b>783,500</b>	<b>122,722</b>	<b>802,044</b>	<b>102.4%</b>	<b>(18,544)</b>	<b>26,914</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-	-	64	155	100.0%	(155)	155
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>64</b>	<b>155</b>	<b>100.0%</b>	<b>(155)</b>	<b>155</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>64</b>	<b>155</b>	<b>100.0%</b>	<b>(155)</b>	<b>155</b>

Metro Government of Nashville  
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Office of Family Safety  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,143,300	952,750	868,694	91.2%	84,056	1,213,700	1,011,417	124,276	980,236	96.9%	31,181	111,542
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	16,105	100.0%	(16,105)	-	-	2,667	4,030	100.0%	(4,030)	(12,075)
<b>Total Salaries</b>	<b>1,143,300</b>	<b>952,750</b>	<b>884,799</b>	<b>92.9%</b>	<b>67,951</b>	<b>1,213,700</b>	<b>1,011,417</b>	<b>126,943</b>	<b>984,266</b>	<b>97.3%</b>	<b>27,151</b>	<b>99,467</b>
<b>Fringes</b>	<b>492,800</b>	<b>410,667</b>	<b>246,355</b>	<b>60.0%</b>	<b>164,312</b>	<b>478,200</b>	<b>398,500</b>	<b>45,969</b>	<b>333,845</b>	<b>83.8%</b>	<b>64,655</b>	<b>87,490</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	670,800	559,000	437,253	78.2%	121,747	21,800	18,167	529	3,565	19.6%	14,602	(433,688)
Travel, Tuition & Dues	8,600	7,167	5,547	77.4%	1,620	2,600	2,167	-	75	3.5%	2,092	(5,472)
Communications	9,300	7,750	25,742	332.2%	(17,992)	9,300	7,750	3,270	29,534	381.1%	(21,784)	3,792
Repairs & Maintenance Services	-	-	455	100.0%	(455)	-	-	-	-	0.0%	-	(455)
Internal Service Fees	36,500	30,417	30,417	100.0%	(0)	61,300	51,083	5,108	51,083	100.0%	0	20,666
All Other Expenses	(2,300)	(1,917)	31,248	-1630.3%	(33,165)	44,000	36,667	5,839	21,011	57.3%	15,656	(10,237)
<b>Total Other Expenses</b>	<b>722,900</b>	<b>602,417</b>	<b>530,662</b>	<b>88.1%</b>	<b>71,755</b>	<b>139,000</b>	<b>115,833</b>	<b>14,746</b>	<b>105,268</b>	<b>90.9%</b>	<b>10,565</b>	<b>(425,394)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,359,000</b>	<b>1,965,833</b>	<b>1,661,816</b>	<b>84.5%</b>	<b>304,017</b>	<b>1,830,900</b>	<b>1,525,750</b>	<b>187,658</b>	<b>1,423,379</b>	<b>93.3%</b>	<b>102,371</b>	<b>(238,437)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	-	-	(2,676)	100.0%	2,676	-	-	(3)	(309)	100.0%	309	2,367
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(2,676)</b>	<b>100.0%</b>	<b>2,676</b>	<b>-</b>	<b>-</b>	<b>(3)</b>	<b>(309)</b>	<b>100.0%</b>	<b>309</b>	<b>2,367</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>(2,676)</b>	<b>100.0%</b>	<b>2,676</b>	<b>-</b>	<b>-</b>	<b>(3)</b>	<b>(309)</b>	<b>100.0%</b>	<b>309</b>	<b>2,367</b>

Metro Government of Nashville  
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**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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	22,778,300	18,981,917	13,976,004	73.6%	5,005,913	22,291,100	18,575,917	2,044,465	14,385,470	77.4%	4,190,447	409,466
Overtime	145,900	121,583	128,386	105.6%	(6,803)	145,900	121,583	9,431	92,644	76.2%	28,939	(35,742)
All Other Salary Codes	2,535,100	2,112,583	4,067,925	192.6%	(1,955,342)	2,342,800	1,952,333	265,224	2,564,675	131.4%	(612,342)	(1,503,250)
<b>Total Salaries</b>	<b>25,459,300</b>	<b>21,216,083</b>	<b>18,172,315</b>	<b>85.7%</b>	<b>3,043,768</b>	<b>24,779,800</b>	<b>20,649,833</b>	<b>2,319,120</b>	<b>17,042,789</b>	<b>82.5%</b>	<b>3,607,044</b>	<b>(1,129,526)</b>
<b>Fringes</b>	<b>8,627,800</b>	<b>7,189,833</b>	<b>6,597,843</b>	<b>91.8%</b>	<b>591,990</b>	<b>8,714,500</b>	<b>7,262,083</b>	<b>969,740</b>	<b>6,797,317</b>	<b>93.6%</b>	<b>464,766</b>	<b>199,474</b>
<b>Other Expenses:</b>												
Utilities	3,558,800	2,965,667	3,316,928	111.8%	(351,261)	3,559,000	2,965,833	356,179	3,376,287	113.8%	(410,454)	59,359
Professional & Purchased Services	801,300	667,750	590,394	88.4%	77,356	828,800	690,667	60,330	656,310	95.0%	34,357	65,916
Travel, Tuition & Dues	66,300	55,250	68,661	124.3%	(13,411)	53,800	44,833	3,240	18,264	40.7%	26,569	(50,397)
Communications	349,400	291,167	265,416	91.2%	25,751	326,400	272,000	31,161	319,684	117.5%	(47,684)	54,268
Repairs & Maintenance Services	273,000	227,500	241,234	106.0%	(13,734)	265,800	221,500	57,816	318,237	143.7%	(96,737)	77,003
Internal Service Fees	2,071,600	1,726,333	1,726,333	100.0%	0	2,493,100	2,077,583	207,758	2,077,577	100.0%	6	351,244
All Other Expenses	1,005,800	838,167	1,456,289	173.7%	(618,122)	2,070,300	1,725,250	159,828	1,170,284	67.8%	554,966	(286,005)
<b>Total Other Expenses</b>	<b>8,126,200</b>	<b>6,771,833</b>	<b>7,665,255</b>	<b>113.2%</b>	<b>(893,422)</b>	<b>9,597,200</b>	<b>7,997,667</b>	<b>876,312</b>	<b>7,936,643</b>	<b>99.2%</b>	<b>61,024</b>	<b>271,388</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>228,700</b>	<b>190,583</b>	<b>199,356</b>	<b>104.6%</b>	<b>(8,773)</b>	<b>229,700</b>	<b>191,417</b>	<b>50,647</b>	<b>195,782</b>	<b>102.3%</b>	<b>(4,365)</b>	<b>(3,574)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>42,442,000</b>	<b>35,368,333</b>	<b>32,634,769</b>	<b>92.3%</b>	<b>2,733,564</b>	<b>43,321,200</b>	<b>36,101,000</b>	<b>4,215,819</b>	<b>31,972,531</b>	<b>88.6%</b>	<b>4,128,469</b>	<b>(662,238)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>12,811,700</b>	<b>10,676,417</b>	<b>8,124,497</b>	<b>76.1%</b>	<b>2,551,920</b>	<b>14,576,200</b>	<b>12,146,833</b>	<b>988,396</b>	<b>6,691,723</b>	<b>55.1%</b>	<b>5,455,110</b>	<b>(1,432,774)</b>
<b>Other Governments &amp; Agencies:</b>												
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	13,200	11,000	14,400	130.9%	(3,400)	13,800	11,500	-	-	0.0%	11,500	(14,400)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>13,200</b>	<b>11,000</b>	<b>14,400</b>	<b>130.9%</b>	<b>(3,400)</b>	<b>13,800</b>	<b>11,500</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>11,500</b>	<b>(14,400)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	4,500	3,750	3,130	83.5%	620	4,500	3,750	655	3,806	101.5%	(56)	676
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	350,600	292,167	181,210	62.0%	110,957	350,600	292,167	20,009	239,297	81.9%	52,870	58,087
Miscellaneous Revenue	-	-	14,399	100.0%	(14,399)	-	-	-	6,604	100.0%	(6,604)	(7,795)
<b>Total Other Revenue</b>	<b>355,100</b>	<b>295,917</b>	<b>198,739</b>	<b>67.2%</b>	<b>97,178</b>	<b>355,100</b>	<b>295,917</b>	<b>20,664</b>	<b>249,707</b>	<b>84.4%</b>	<b>46,210</b>	<b>50,968</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>685,000</b>	<b>570,833</b>	<b>401,393</b>	<b>70.3%</b>	<b>169,440</b>	<b>725,000</b>	<b>604,167</b>	<b>107,244</b>	<b>219,310</b>	<b>36.3%</b>	<b>384,857</b>	<b>(182,083)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>13,865,000</b>	<b>11,554,167</b>	<b>8,739,029</b>	<b>75.6%</b>	<b>2,815,138</b>	<b>15,670,100</b>	<b>13,058,417</b>	<b>1,116,304</b>	<b>7,160,740</b>	<b>54.8%</b>	<b>5,897,677</b>	<b>(1,578,289)</b>

Metro Government of Nashville  
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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,587,900	2,989,917	2,415,018	80.8%	574,899	3,849,600	3,208,000	366,678	2,574,359	80.2%	633,641	159,341
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	12,300	10,250	307,956	3004.4%	(297,706)	-	-	23,916	275,668	100.0%	(275,668)	(32,288)
<b>Total Salaries</b>	<b>3,600,200</b>	<b>3,000,167</b>	<b>2,722,974</b>	<b>90.8%</b>	<b>277,193</b>	<b>3,849,600</b>	<b>3,208,000</b>	<b>390,594</b>	<b>2,850,027</b>	<b>88.8%</b>	<b>357,973</b>	<b>127,053</b>
<b>Fringes</b>	<b>1,054,800</b>	<b>879,000</b>	<b>848,693</b>	<b>96.6%</b>	<b>30,307</b>	<b>1,052,500</b>	<b>877,083</b>	<b>127,900</b>	<b>910,064</b>	<b>103.8%</b>	<b>(32,981)</b>	<b>61,371</b>
<b>Other Expenses:</b>												
Utilities	-	-	199	100.0%	(199)	-	-	20	199	100.0%	(199)	-
Professional & Purchased Services	80,200	66,833	562	0.8%	66,271	116,000	96,667	68	31,903	33.0%	64,764	31,341
Travel, Tuition & Dues	18,300	15,250	27,630	181.2%	(12,380)	15,300	12,750	2,307	10,278	80.6%	2,472	(17,352)
Communications	98,400	82,000	33,212	40.5%	48,788	98,400	82,000	5,103	64,379	78.5%	17,621	31,167
Repairs & Maintenance Services	2,200	1,833	1,275	69.5%	558	2,200	1,833	2,840	3,831	209.0%	(1,998)	2,556
Internal Service Fees	170,700	142,250	142,250	100.0%	-	253,300	211,083	21,107	211,073	100.0%	10	68,823
All Other Expenses	(79,700)	(66,417)	39,921	-60.1%	(106,338)	72,600	60,500	5,852	56,673	93.7%	3,827	16,752
<b>Total Other Expenses</b>	<b>290,100</b>	<b>241,750</b>	<b>245,049</b>	<b>101.4%</b>	<b>(3,299)</b>	<b>557,800</b>	<b>464,833</b>	<b>37,297</b>	<b>378,336</b>	<b>81.4%</b>	<b>86,497</b>	<b>133,287</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,945,100</b>	<b>4,120,917</b>	<b>3,816,716</b>	<b>92.6%</b>	<b>304,201</b>	<b>5,459,900</b>	<b>4,549,917</b>	<b>555,791</b>	<b>4,138,427</b>	<b>91.0%</b>	<b>411,490</b>	<b>321,711</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,800,000</b>	<b>1,500,000</b>	<b>1,603,995</b>	<b>106.9%</b>	<b>(103,995)</b>	<b>1,800,000</b>	<b>1,500,000</b>	<b>197,825</b>	<b>1,461,993</b>	<b>97.5%</b>	<b>38,007</b>	<b>(142,002)</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	-	-	90	100.0%	(90)	-	-	-	-	0.0%	-	(90)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>90</b>	<b>100.0%</b>	<b>(90)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(90)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,800,000</b>	<b>1,500,000</b>	<b>1,604,085</b>	<b>106.9%</b>	<b>(104,085)</b>	<b>1,800,000</b>	<b>1,500,000</b>	<b>197,825</b>	<b>1,461,993</b>	<b>97.5%</b>	<b>38,007</b>	<b>(142,092)</b>



Metro Government of Nashville  
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**Police  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	107,133,000	89,277,500	82,630,603	92.6%	6,646,897	112,100,700	93,417,250	8,703,536	84,225,411	90.2%	9,191,839	1,594,808
Overtime	6,715,500	5,596,250	7,425,518	132.7%	(1,829,268)	6,715,500	5,596,250	530,422	5,410,022	96.7%	186,228	(2,015,496)
All Other Salary Codes	26,735,300	22,279,417	24,054,991	108.0%	(1,775,574)	25,847,300	21,539,417	1,897,280	22,319,620	103.6%	(780,203)	(1,735,371)
<b>Total Salaries</b>	<b>140,583,800</b>	<b>#####</b>	<b>#####</b>	<b>97.4%</b>	<b>3,042,055</b>	<b>144,663,500</b>	<b>120,552,917</b>	<b>11,131,238</b>	<b>#####</b>	<b>92.9%</b>	<b>8,597,864</b>	<b>(2,156,059)</b>
<b>Fringes</b>	<b>46,289,900</b>	<b>38,574,917</b>	<b>37,778,642</b>	<b>97.9%</b>	<b>796,275</b>	<b>46,941,200</b>	<b>39,117,667</b>	<b>4,040,541</b>	<b>39,135,186</b>	<b>100.0%</b>	<b>(17,519)</b>	<b>1,356,544</b>
<b>Other Expenses:</b>												
Utilities	36,500	30,417	46,436	152.7%	(16,019)	36,500	30,417	1,911	36,965	121.5%	(6,548)	(9,471)
Professional & Purchased Services	1,045,600	871,333	541,699	62.2%	329,634	1,045,600	871,333	47,273	609,550	70.0%	261,783	67,851
Travel, Tuition & Dues	235,900	196,583	670,312	341.0%	(473,729)	235,900	196,583	26,917	334,905	170.4%	(138,322)	(335,407)
Communications	1,500,700	1,250,583	1,126,307	90.1%	124,276	1,494,800	1,245,667	173,612	1,129,570	90.7%	116,097	3,263
Repairs & Maintenance Services	2,654,000	2,211,667	1,943,225	87.9%	268,442	2,654,000	2,211,667	175,644	2,162,606	97.8%	49,061	219,381
Internal Service Fees	10,930,200	9,108,500	9,108,499	100.0%	1	10,915,600	9,096,333	909,620	9,096,197	100.0%	136	(12,302)
All Other Expenses	3,522,700	2,935,583	3,423,470	116.6%	(487,887)	5,711,300	4,759,417	574,155	4,111,283	86.4%	648,134	687,813
<b>Total Other Expenses</b>	<b>19,925,600</b>	<b>16,604,667</b>	<b>16,859,948</b>	<b>101.5%</b>	<b>(255,281)</b>	<b>22,093,700</b>	<b>18,411,417</b>	<b>1,909,132</b>	<b>17,481,076</b>	<b>94.9%</b>	<b>930,341</b>	<b>621,128</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>422,800</b>	<b>352,333</b>	<b>164,203</b>	<b>46.6%</b>	<b>188,130</b>	<b>412,500</b>	<b>343,750</b>	<b>15,630</b>	<b>153,370</b>	<b>44.6%</b>	<b>190,380</b>	<b>(10,833)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>207,222,100</b>	<b>#####</b>	<b>#####</b>	<b>97.8%</b>	<b>3,771,178</b>	<b>214,110,900</b>	<b>178,425,750</b>	<b>17,096,541</b>	<b>#####</b>	<b>94.6%</b>	<b>9,701,065</b>	<b>(189,220)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>6,717,100</b>	<b>5,597,583</b>	<b>4,830,886</b>	<b>86.3%</b>	<b>766,697</b>	<b>6,717,100</b>	<b>5,597,583</b>	<b>390,527</b>	<b>3,467,665</b>	<b>61.9%</b>	<b>2,129,918</b>	<b>(1,363,221)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	889,000	740,833	1,042,167	140.7%	(301,334)	1,145,000	954,167	1,750	4,425	0.5%	949,742	(1,037,742)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>889,000</b>	<b>740,833</b>	<b>1,042,167</b>	<b>140.7%</b>	<b>(301,334)</b>	<b>1,145,000</b>	<b>954,167</b>	<b>1,750</b>	<b>4,425</b>	<b>0.5%</b>	<b>949,742</b>	<b>(1,037,742)</b>
<b>Other Revenue:</b>												
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	5,000	8,702	174.0%	(3,702)	6,000	5,000	513	12,854	257.1%	(7,854)	4,152
Compensation from Property	-	-	7	100.0%	(7)	-	-	-	-	0.0%	-	(7)
Miscellaneous Revenue	-	-	310	100.0%	(310)	-	-	40	380	100.0%	(380)	70
<b>Total Other Revenue</b>	<b>6,000</b>	<b>5,000</b>	<b>9,019</b>	<b>180.4%</b>	<b>(4,019)</b>	<b>6,000</b>	<b>5,000</b>	<b>553</b>	<b>13,234</b>	<b>264.7%</b>	<b>(8,234)</b>	<b>4,215</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>7,612,100</b>	<b>6,343,417</b>	<b>5,882,072</b>	<b>92.7%</b>	<b>461,345</b>	<b>7,868,100</b>	<b>6,556,750</b>	<b>392,830</b>	<b>3,485,324</b>	<b>53.2%</b>	<b>3,071,426</b>	<b>(2,396,748)</b>

Metro Government of Nashville  
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**Police  
USD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
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%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>481,000</b>	<b>400,833</b>	<b>481,000</b>	<b>120.0%</b>	<b>(80,167)</b>	<b>481,000</b>	<b>400,833</b>	<b>120,300</b>	<b>481,000</b>	<b>120.0%</b>	<b>(80,167)</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>481,000</b>	<b>400,833</b>	<b>481,000</b>	<b>120.0%</b>	<b>(80,167)</b>	<b>481,000</b>	<b>400,833</b>	<b>120,300</b>	<b>481,000</b>	<b>120.0%</b>	<b>(80,167)</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

Metro Government of Nashville  
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**Public Defender  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	6,482,000	5,401,667	4,355,527	80.6%	1,046,140	6,764,600	5,637,167	667,297	4,867,877	86.4%	769,290	512,350
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	28,000	23,333	404,863	1735.1%	(381,530)	-	-	42,121	288,004	100.0%	(288,004)	(116,859)
<b>Total Salaries</b>	<b>6,510,000</b>	<b>5,425,000</b>	<b>4,760,390</b>	<b>87.7%</b>	<b>664,610</b>	<b>6,764,600</b>	<b>5,637,167</b>	<b>709,418</b>	<b>5,155,881</b>	<b>91.5%</b>	<b>481,286</b>	<b>395,491</b>
<b>Fringes</b>	<b>2,025,400</b>	<b>1,687,833</b>	<b>1,434,271</b>	<b>85.0%</b>	<b>253,562</b>	<b>2,127,600</b>	<b>1,773,000</b>	<b>247,049</b>	<b>1,679,142</b>	<b>94.7%</b>	<b>93,858</b>	<b>244,871</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	25,900	21,583	1,193	5.5%	20,390	10,900	9,083	36	8,998	99.1%	85	7,805
Travel, Tuition & Dues	88,500	73,750	51,652	70.0%	22,098	60,900	50,750	1,565	12,666	25.0%	38,084	(38,986)
Communications	72,000	60,000	35,758	59.6%	24,242	74,200	61,833	3,358	36,579	59.2%	25,254	821
Repairs & Maintenance Services	3,600	3,000	4,431	147.7%	(1,431)	3,600	3,000	-	-	0.0%	3,000	(4,431)
Internal Service Fees	117,700	98,083	81,667	83.3%	16,416	331,800	276,500	10,282	102,820	37.2%	173,680	21,153
All Other Expenses	394,900	329,083	434,761	132.1%	(105,678)	584,700	487,250	49,041	438,419	90.0%	48,831	3,658
<b>Total Other Expenses</b>	<b>702,600</b>	<b>585,500</b>	<b>609,462</b>	<b>104.1%</b>	<b>(23,962)</b>	<b>1,066,100</b>	<b>888,417</b>	<b>64,282</b>	<b>599,482</b>	<b>67.5%</b>	<b>288,935</b>	<b>(9,980)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>9,238,000</b>	<b>7,698,333</b>	<b>6,804,123</b>	<b>88.4%</b>	<b>894,210</b>	<b>9,958,300</b>	<b>8,298,583</b>	<b>1,020,749</b>	<b>7,434,505</b>	<b>89.6%</b>	<b>864,078</b>	<b>630,382</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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	1,983,083	1,779,075	89.7%	204,008	2,481,100	2,067,583	620,275	2,481,100	120.0%	(413,517)	702,025
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>2,379,700</b>	<b>1,983,083</b>	<b>1,779,075</b>	<b>89.7%</b>	<b>204,008</b>	<b>2,481,100</b>	<b>2,067,583</b>	<b>620,275</b>	<b>2,481,100</b>	<b>120.0%</b>	<b>(413,517)</b>	<b>702,025</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,379,700</b>	<b>1,983,083</b>	<b>1,779,075</b>	<b>89.7%</b>	<b>204,008</b>	<b>2,481,100</b>	<b>2,067,583</b>	<b>620,275</b>	<b>2,481,100</b>	<b>120.0%</b>	<b>(413,517)</b>	<b>702,025</b>

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	15,370,500	12,808,750	9,920,453	77.5%	2,888,297	15,120,300	12,600,250	1,484,539	10,517,603	83.5%	2,082,647	597,150
Overtime	35,300	29,417	86,009	292.4%	(56,592)	-	-	3,856	23,419	100.0%	(23,419)	(62,590)
All Other Salary Codes	1,257,300	1,047,750	2,491,781	237.8%	(1,444,031)	1,105,300	921,083	190,218	1,859,112	201.8%	(938,029)	(632,669)
<b>Total Salaries</b>	<b>16,663,100</b>	<b>13,885,917</b>	<b>12,498,243</b>	<b>90.0%</b>	<b>1,387,674</b>	<b>16,225,600</b>	<b>13,521,333</b>	<b>1,678,613</b>	<b>12,400,134</b>	<b>91.7%</b>	<b>1,121,199</b>	<b>(98,109)</b>
<b>Fringes</b>	<b>5,862,800</b>	<b>4,885,667</b>	<b>4,670,835</b>	<b>95.6%</b>	<b>214,832</b>	<b>5,646,200</b>	<b>4,705,167</b>	<b>686,798</b>	<b>4,919,944</b>	<b>104.6%</b>	<b>(214,777)</b>	<b>249,109</b>
<b>Other Expenses:</b>												
Utilities	1,643,100	1,369,250	1,297,300	94.7%	71,950	1,643,100	1,369,250	121,467	1,170,689	85.5%	198,561	(126,611)
Professional & Purchased Services	3,376,400	2,813,667	3,599,821	127.9%	(786,154)	3,384,500	2,820,417	79,834	2,854,798	101.2%	(34,381)	(745,023)
Travel, Tuition & Dues	40,300	33,583	129,587	385.9%	(96,004)	25,800	21,500	6,392	79,302	368.8%	(57,802)	(50,285)
Communications	595,200	496,000	440,693	88.8%	55,307	603,400	502,833	(3,700)	403,692	80.3%	99,141	(37,001)
Repairs & Maintenance Services	493,100	410,917	596,735	145.2%	(185,818)	493,100	410,917	114,584	551,361	134.2%	(140,444)	(45,374)
Internal Service Fees	1,899,100	1,582,583	1,582,583	100.0%	0	2,082,200	1,735,167	173,516	1,746,031	100.6%	(10,864)	163,448
All Other Expenses	1,197,200	997,667	1,595,892	160.0%	(598,225)	1,661,400	1,384,500	155,103	1,502,675	108.5%	(118,175)	(93,217)
<b>Total Other Expenses</b>	<b>9,244,400</b>	<b>7,703,667</b>	<b>9,242,611</b>	<b>120.0%</b>	<b>(1,538,944)</b>	<b>9,893,500</b>	<b>8,244,583</b>	<b>647,196</b>	<b>8,308,548</b>	<b>100.8%</b>	<b>(63,965)</b>	<b>(934,063)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>31,770,300</b>	<b>26,475,250</b>	<b>26,411,689</b>	<b>99.8%</b>	<b>63,561</b>	<b>31,765,300</b>	<b>26,471,083</b>	<b>3,012,607</b>	<b>25,628,626</b>	<b>96.8%</b>	<b>842,457</b>	<b>(783,063)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>182,200</b>	<b>151,833</b>	<b>129,230</b>	<b>85.1%</b>	<b>22,603</b>	<b>182,200</b>	<b>151,833</b>	<b>6,835</b>	<b>25,199</b>	<b>16.6%</b>	<b>126,634</b>	<b>(104,031)</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	100.0%	(15)	-	-	-	-	0.0%	-	(15)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>100.0%</b>	<b>(15)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(15)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>182,200</b>	<b>151,833</b>	<b>129,245</b>	<b>85.1%</b>	<b>22,588</b>	<b>182,200</b>	<b>151,833</b>	<b>6,835</b>	<b>25,199</b>	<b>16.6%</b>	<b>126,634</b>	<b>(104,046)</b>

Metro Government of Nashville  
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**Public Works  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	14,761,900	12,301,583	8,975,400	73.0%	3,326,183	14,651,700	12,209,750	1,338,400	9,870,620	80.8%	2,339,130	895,220
Overtime	449,900	374,917	424,203	113.1%	(49,286)	449,900	374,917	(25,370)	215,265	57.4%	159,652	(208,938)
All Other Salary Codes	164,600	137,167	2,466,698	1798.3%	(2,329,531)	42,000	35,000	168,049	1,909,969	5457.1%	(1,874,969)	(556,729)
<b>Total Salaries</b>	<b>15,376,400</b>	<b>12,813,667</b>	<b>11,866,301</b>	<b>92.6%</b>	<b>947,366</b>	<b>15,143,600</b>	<b>12,619,667</b>	<b>1,481,079</b>	<b>11,995,854</b>	<b>95.1%</b>	<b>623,813</b>	<b>129,553</b>
<b>Fringes</b>	<b>5,762,000</b>	<b>4,801,667</b>	<b>4,541,586</b>	<b>94.6%</b>	<b>260,081</b>	<b>5,633,300</b>	<b>4,694,417</b>	<b>676,107</b>	<b>4,785,471</b>	<b>101.9%</b>	<b>(91,054)</b>	<b>243,885</b>
<b>Other Expenses:</b>												
Utilities	552,400	460,333	330,941	71.9%	129,392	556,400	463,667	81,219	400,792	86.4%	62,875	69,851
Professional & Purchased Services	647,600	539,667	484,019	89.7%	55,648	482,200	401,833	75,738	396,509	98.7%	5,324	(87,510)
Travel, Tuition & Dues	109,000	90,833	26,458	29.1%	64,375	33,900	28,250	105	16,783	59.4%	11,467	(9,675)
Communications	281,300	234,417	205,370	87.6%	29,047	278,000	231,667	35,221	221,992	95.8%	9,675	16,622
Repairs & Maintenance Services	191,400	159,500	336,979	211.3%	(177,479)	78,600	65,500	11,760	76,923	117.4%	(11,423)	(260,056)
Internal Service Fees	2,795,000	2,329,167	2,328,667	100.0%	500	3,105,300	2,587,750	258,724	2,587,240	100.0%	510	258,573
All Other Expenses	923,200	769,333	1,416,689	184.1%	(647,356)	1,647,300	1,372,750	276,002	1,419,796	103.4%	(47,046)	3,107
<b>Total Other Expenses</b>	<b>5,499,900</b>	<b>4,583,250</b>	<b>5,129,123</b>	<b>111.9%</b>	<b>(545,873)</b>	<b>6,181,700</b>	<b>5,151,417</b>	<b>738,769</b>	<b>5,120,035</b>	<b>99.4%</b>	<b>31,382</b>	<b>(9,088)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>5,769,900</b>	<b>4,808,250</b>	<b>5,769,900</b>	<b>120.0%</b>	<b>(961,650)</b>	<b>7,524,600</b>	<b>6,270,500</b>	<b>1,881,150</b>	<b>7,524,600</b>	<b>120.0%</b>	<b>(1,254,100)</b>	<b>1,754,700</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>32,408,200</b>	<b>27,006,833</b>	<b>27,306,910</b>	<b>101.1%</b>	<b>(300,077)</b>	<b>34,483,200</b>	<b>28,736,000</b>	<b>4,777,105</b>	<b>29,425,960</b>	<b>102.4%</b>	<b>(689,960)</b>	<b>2,119,050</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,143,400</b>	<b>952,833</b>	<b>750,810</b>	<b>78.8%</b>	<b>202,023</b>	<b>1,160,200</b>	<b>966,833</b>	<b>80,682</b>	<b>643,400</b>	<b>66.5%</b>	<b>323,433</b>	<b>(107,410)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	4,900	4,083	-	0.0%	4,083	4,900	4,083	-	-	0.0%	4,083	-
<b>Total Other Governments &amp; Agencies</b>	<b>4,900</b>	<b>4,083</b>	<b>-</b>	<b>0.0%</b>	<b>4,083</b>	<b>4,900</b>	<b>4,083</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,083</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	4,692,800	3,910,667	4,147,169	106.0%	(236,502)	3,473,700	2,894,750	931,071	5,558,383	192.0%	(2,663,633)	1,411,214
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	17,718	100.0%	(17,718)	17,718
Miscellaneous Revenue	-	-	(20,510)	100.0%	20,510	-	-	15	(2,182)	100.0%	2,182	18,328
<b>Total Other Revenue</b>	<b>4,692,800</b>	<b>3,910,667</b>	<b>4,126,659</b>	<b>105.5%</b>	<b>(215,992)</b>	<b>3,473,700</b>	<b>2,894,750</b>	<b>931,086</b>	<b>5,573,919</b>	<b>192.6%</b>	<b>(2,679,169)</b>	<b>1,447,260</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,841,100</b>	<b>4,867,583</b>	<b>4,877,469</b>	<b>100.2%</b>	<b>(9,886)</b>	<b>4,638,800</b>	<b>3,865,667</b>	<b>1,011,768</b>	<b>6,217,319</b>	<b>160.8%</b>	<b>(2,351,652)</b>	<b>1,339,850</b>

Metro Government of Nashville  
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**Public Works  
USD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,175,100	979,250	655,855	67.0%	323,395	1,184,700	987,250	105,126	746,242	75.6%	241,008	90,387
Overtime	66,000	55,000	17,601	32.0%	37,399	66,000	55,000	(3,607)	10,815	19.7%	44,185	(6,786)
All Other Salary Codes	32,600	27,167	204,490	752.7%	(177,323)	20,600	17,167	19,404	156,699	912.8%	(139,532)	(47,791)
<b>Total Salaries</b>	<b>1,273,700</b>	<b>1,061,417</b>	<b>877,946</b>	<b>82.7%</b>	<b>183,471</b>	<b>1,271,300</b>	<b>1,059,417</b>	<b>120,923</b>	<b>913,756</b>	<b>86.3%</b>	<b>145,661</b>	<b>35,810</b>
<b>Fringes</b>	<b>542,800</b>	<b>452,333</b>	<b>354,717</b>	<b>78.4%</b>	<b>97,616</b>	<b>542,300</b>	<b>451,917</b>	<b>62,348</b>	<b>408,578</b>	<b>90.4%</b>	<b>43,339</b>	<b>53,861</b>
<b>Other Expenses:</b>												
Utilities	8,062,200	6,718,500	6,160,918	91.7%	557,582	8,062,200	6,718,500	689,966	6,085,909	90.6%	632,591	(75,009)
Professional & Purchased Services	26,000	21,667	-	0.0%	21,667	26,000	21,667	-	446	2.1%	21,221	446
Travel, Tuition & Dues	-	-	30	100.0%	(30)	-	-	-	-	0.0%	-	(30)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	33,500	27,917	-	0.0%	27,917	33,500	27,917	1,485	11,880	42.6%	16,037	11,880
Internal Service Fees	128,900	107,417	107,417	100.0%	(0)	212,200	176,833	17,683	176,833	100.0%	0	69,416
All Other Expenses	18,300	15,250	95	0.6%	15,155	18,300	15,250	-	-	0.0%	15,250	(95)
<b>Total Other Expenses</b>	<b>8,268,900</b>	<b>6,890,750</b>	<b>6,268,460</b>	<b>91.0%</b>	<b>622,290</b>	<b>8,352,200</b>	<b>6,960,167</b>	<b>709,134</b>	<b>6,275,068</b>	<b>90.2%</b>	<b>685,099</b>	<b>6,608</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>15,704,800</b>	<b>13,087,333</b>	<b>15,704,800</b>	<b>120.0%</b>	<b>(2,617,467)</b>	<b>20,480,900</b>	<b>17,067,417</b>	<b>5,120,225</b>	<b>20,480,900</b>	<b>120.0%</b>	<b>(3,413,483)</b>	<b>4,776,100</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>25,790,200</b>	<b>21,491,833</b>	<b>23,205,923</b>	<b>108.0%</b>	<b>(1,714,090)</b>	<b>30,646,700</b>	<b>25,538,917</b>	<b>6,012,630</b>	<b>28,078,302</b>	<b>109.9%</b>	<b>(2,539,385)</b>	<b>4,872,379</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>88,000</b>	<b>73,333</b>	<b>51,899</b>	<b>70.8%</b>	<b>21,434</b>	<b>67,200</b>	<b>56,000</b>	<b>560</b>	<b>39,835</b>	<b>71.1%</b>	<b>16,165</b>	<b>(12,064)</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>88,000</b>	<b>73,333</b>	<b>51,899</b>	<b>70.8%</b>	<b>21,434</b>	<b>67,200</b>	<b>56,000</b>	<b>560</b>	<b>39,835</b>	<b>71.1%</b>	<b>16,165</b>	<b>(12,064)</b>

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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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	600	500	70	14.0%	430	-	-	-	-	0.0%	-	(70)
Travel, Tuition & Dues	100	83	-	0.0%	83	-	-	-	-	0.0%	-	-
Communications	23,000	19,167	10,137	52.9%	9,030	21,000	17,500	995	10,637	60.8%	6,863	500
Repairs & Maintenance Services	1,500	1,250	-	0.0%	1,250	-	-	-	-	0.0%	-	-
Internal Service Fees	109,600	91,333	91,333	100.0%	0	100,500	83,750	8,375	83,747	100.0%	3	(7,586)
All Other Expenses	128,000	106,667	112,295	105.3%	(5,628)	132,200	110,167	10,901	109,138	99.1%	1,029	(3,157)
<b>Total Other Expenses</b>	<b>262,800</b>	<b>219,000</b>	<b>213,835</b>	<b>97.6%</b>	<b>5,165</b>	<b>253,700</b>	<b>211,417</b>	<b>20,271</b>	<b>203,522</b>	<b>96.3%</b>	<b>7,895</b>	<b>(10,313)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>262,800</b>	<b>219,000</b>	<b>213,835</b>	<b>97.6%</b>	<b>5,165</b>	<b>253,700</b>	<b>211,417</b>	<b>20,271</b>	<b>203,522</b>	<b>96.3%</b>	<b>7,895</b>	<b>(10,313)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,250,000</b>	<b>1,875,000</b>	<b>1,414,117</b>	<b>75.4%</b>	<b>460,883</b>	<b>2,526,400</b>	<b>2,105,333</b>	<b>-</b>	<b>2,791,551</b>	<b>132.6%</b>	<b>(686,218)</b>	<b>1,377,434</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,250,000</b>	<b>1,875,000</b>	<b>1,414,117</b>	<b>75.4%</b>	<b>460,883</b>	<b>2,526,400</b>	<b>2,105,333</b>	<b>-</b>	<b>2,791,551</b>	<b>132.6%</b>	<b>(686,218)</b>	<b>1,377,434</b>

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	37,047,000	30,872,500	29,636,655	96.0%	1,235,845	41,332,800	34,444,000	4,869,798	32,914,549	95.6%	1,529,451	3,277,894
Overtime	-	-	1,699,381	100.0%	(1,699,381)	-	-	341,025	2,183,087	100.0%	(2,183,087)	483,706
All Other Salary Codes	9,272,600	7,727,167	7,477,308	96.8%	249,859	9,464,500	7,887,083	836,690	8,163,315	103.5%	(276,232)	686,007
<b>Total Salaries</b>	<b>46,319,600</b>	<b>38,599,667</b>	<b>38,813,344</b>	<b>100.6%</b>	<b>(213,677)</b>	<b>50,797,300</b>	<b>42,331,083</b>	<b>6,047,513</b>	<b>43,260,951</b>	<b>102.2%</b>	<b>(929,868)</b>	<b>4,447,607</b>
<b>Fringes</b>	<b>17,623,300</b>	<b>14,686,083</b>	<b>13,759,865</b>	<b>93.7%</b>	<b>926,218</b>	<b>19,505,500</b>	<b>16,254,583</b>	<b>2,388,628</b>	<b>15,882,465</b>	<b>97.7%</b>	<b>372,118</b>	<b>2,122,600</b>
<b>Other Expenses:</b>												
Utilities	1,329,200	1,107,667	1,285,299	116.0%	(177,632)	2,722,600	2,268,833	187,791	1,790,580	78.9%	478,253	505,281
Professional & Purchased Services	8,412,500	7,010,417	6,754,040	96.3%	256,377	8,436,200	7,030,167	821,689	8,250,123	117.4%	(1,219,956)	1,496,083
Travel, Tuition & Dues	119,200	99,333	71,987	72.5%	27,346	59,600	49,667	32,217	82,762	166.6%	(33,095)	10,775
Communications	320,800	267,333	326,886	122.3%	(59,553)	350,200	291,833	48,599	378,351	129.6%	(86,518)	51,465
Repairs & Maintenance Services	165,200	137,667	277,013	201.2%	(139,346)	272,700	227,250	298,355	565,980	249.1%	(338,730)	288,967
Internal Service Fees	1,857,900	1,548,250	1,548,311	100.0%	(61)	2,009,600	1,674,667	167,399	1,676,487	100.1%	(1,820)	128,176
All Other Expenses	2,338,300	1,948,583	2,263,799	116.2%	(315,216)	3,097,900	2,581,583	453,889	2,475,524	95.9%	106,059	211,725
<b>Total Other Expenses</b>	<b>14,543,100</b>	<b>12,119,250</b>	<b>12,527,335</b>	<b>103.4%</b>	<b>(408,085)</b>	<b>16,948,800</b>	<b>14,124,000</b>	<b>2,009,939</b>	<b>15,219,807</b>	<b>107.8%</b>	<b>(1,095,807)</b>	<b>2,692,472</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>25,400</b>	<b>21,167</b>	<b>-</b>	<b>0.0%</b>	<b>21,167</b>	<b>25,400</b>	<b>21,167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>21,167</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>78,511,400</b>	<b>65,426,167</b>	<b>65,100,544</b>	<b>99.5%</b>	<b>325,623</b>	<b>87,277,000</b>	<b>72,730,833</b>	<b>10,446,080</b>	<b>74,363,223</b>	<b>102.2%</b>	<b>(1,632,390)</b>	<b>9,262,679</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,705,000</b>	<b>2,254,167</b>	<b>2,027,783</b>	<b>90.0%</b>	<b>226,384</b>	<b>2,705,000</b>	<b>2,254,167</b>	<b>196,083</b>	<b>1,484,808</b>	<b>65.9%</b>	<b>769,359</b>	<b>(542,975)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	159,323	100.0%	(159,323)	2,208,200	1,840,167	-	1,181,821	64.2%	658,346	1,022,498
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	2,147,000	1,789,167	343,450	19.2%	1,445,717	2,075,000	1,729,167	-	2,064,636	119.4%	(335,469)	1,721,186
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>2,147,000</b>	<b>1,789,167</b>	<b>502,773</b>	<b>28.1%</b>	<b>1,286,394</b>	<b>4,283,200</b>	<b>3,569,333</b>	<b>-</b>	<b>3,246,457</b>	<b>91.0%</b>	<b>322,876</b>	<b>2,743,684</b>
<b>Other Revenue:</b>												
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	279,167	66,662	23.9%	212,505	335,000	279,167	5,740	27,384	9.8%	251,783	(39,278)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	125,000	104,167	(125,999)	-121.0%	230,166	125,000	104,167	732	9,534	9.2%	94,633	135,533
<b>Total Other Revenue</b>	<b>460,000</b>	<b>383,333</b>	<b>(59,337)</b>	<b>-15.5%</b>	<b>442,670</b>	<b>460,000</b>	<b>383,333</b>	<b>6,472</b>	<b>36,918</b>	<b>9.6%</b>	<b>346,415</b>	<b>96,255</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,312,000</b>	<b>4,426,667</b>	<b>2,471,219</b>	<b>55.8%</b>	<b>1,955,448</b>	<b>7,448,200</b>	<b>6,206,833</b>	<b>202,555</b>	<b>4,768,183</b>	<b>76.8%</b>	<b>1,438,650</b>	<b>2,296,964</b>



Metro Government of Nashville  
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**Social Services  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,524,600	2,937,167	2,200,128	74.9%	737,039	3,477,100	2,897,583	295,412	2,066,302	71.3%	831,281	(133,826)
Overtime	-	-	43,130	100.0%	(43,130)	-	-	770	14,687	100.0%	(14,687)	(28,443)
All Other Salary Codes	20,500	17,083	256,827	1503.4%	(239,744)	-	-	46,815	246,477	100.0%	(246,477)	(10,350)
<b>Total Salaries</b>	<b>3,545,100</b>	<b>2,954,250</b>	<b>2,500,085</b>	<b>84.6%</b>	<b>454,165</b>	<b>3,477,100</b>	<b>2,897,583</b>	<b>342,997</b>	<b>2,327,466</b>	<b>80.3%</b>	<b>570,117</b>	<b>(172,619)</b>
<b>Fringes</b>	<b>1,166,400</b>	<b>972,000</b>	<b>843,266</b>	<b>86.8%</b>	<b>128,734</b>	<b>1,127,600</b>	<b>939,667</b>	<b>124,870</b>	<b>794,145</b>	<b>84.5%</b>	<b>145,522</b>	<b>(49,121)</b>
<b>Other Expenses:</b>												
Utilities	2,700	2,250	2,481	110.3%	(231)	2,800	2,333	263	2,435	104.4%	(102)	(46)
Professional & Purchased Services	1,532,200	1,276,833	1,418,592	111.1%	(141,759)	1,115,300	929,417	137,660	841,173	90.5%	88,244	(577,419)
Travel, Tuition & Dues	38,100	31,750	19,240	60.6%	12,510	19,500	16,250	656	6,805	41.9%	9,445	(12,435)
Communications	45,900	38,250	18,826	49.2%	19,424	34,900	29,083	3,502	26,880	92.4%	2,203	8,054
Repairs & Maintenance Services	-	-	905	100.0%	(905)	1,000	833	258	696	83.5%	137	(209)
Internal Service Fees	166,800	139,000	139,000	100.0%	-	173,400	144,500	14,447	144,473	100.0%	27	5,473
All Other Expenses	273,000	227,500	194,073	85.3%	33,427	279,200	232,667	54,482	154,673	66.5%	77,994	(39,400)
<b>Total Other Expenses</b>	<b>2,058,700</b>	<b>1,715,583</b>	<b>1,793,117</b>	<b>104.5%</b>	<b>(77,534)</b>	<b>1,626,100</b>	<b>1,355,083</b>	<b>211,268</b>	<b>1,177,135</b>	<b>86.9%</b>	<b>177,948</b>	<b>(615,982)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>709,600</b>	<b>591,333</b>	<b>532,200</b>	<b>90.0%</b>	<b>59,133</b>	<b>709,600</b>	<b>591,333</b>	<b>-</b>	<b>354,800</b>	<b>60.0%</b>	<b>236,533</b>	<b>(177,400)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,479,800</b>	<b>6,233,167</b>	<b>5,668,668</b>	<b>90.9%</b>	<b>564,499</b>	<b>6,940,400</b>	<b>5,783,667</b>	<b>679,135</b>	<b>4,653,546</b>	<b>80.5%</b>	<b>1,130,121</b>	<b>(1,015,122)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	-	-	20,645	100.0%	(20,645)	-	-	2,189	7,281	100.0%	(7,281)	(13,364)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>20,645</b>	<b>100.0%</b>	<b>(20,645)</b>	<b>-</b>	<b>-</b>	<b>2,189</b>	<b>7,281</b>	<b>100.0%</b>	<b>(7,281)</b>	<b>(13,364)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>20,645</b>	<b>100.0%</b>	<b>(20,645)</b>	<b>-</b>	<b>-</b>	<b>2,189</b>	<b>7,281</b>	<b>100.0%</b>	<b>(7,281)</b>	<b>(13,364)</b>

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	6,376,900	5,314,083	5,027,614	94.6%	286,469	6,360,500	5,300,417	720,366	5,308,744	100.2%	(8,327)	281,130
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	42,300	35,250	45,304	128.5%	(10,054)	-	-	-	-	0.0%	-	(45,304)
<b>Total Salaries</b>	<b>6,419,200</b>	<b>5,349,333</b>	<b>5,072,918</b>	<b>94.8%</b>	<b>276,415</b>	<b>6,360,500</b>	<b>5,300,417</b>	<b>720,366</b>	<b>5,308,744</b>	<b>100.2%</b>	<b>(8,327)</b>	<b>235,826</b>
<b>Fringes</b>	<b>2,070,000</b>	<b>1,725,000</b>	<b>1,652,780</b>	<b>95.8%</b>	<b>72,220</b>	<b>2,058,200</b>	<b>1,715,167</b>	<b>253,053</b>	<b>1,813,808</b>	<b>105.8%</b>	<b>(98,641)</b>	<b>161,028</b>
<b>Other Expenses:</b>												
Utilities	2,800	2,333	2,289	98.1%	44	2,800	2,333	229	2,289	98.1%	44	-
Professional & Purchased Services	126,800	105,667	67,936	64.3%	37,731	84,800	70,667	4,670	18,685	26.4%	51,982	(49,251)
Travel, Tuition & Dues	109,100	90,917	61,398	67.5%	29,519	76,100	63,417	1,059	27,988	44.1%	35,429	(33,410)
Communications	76,500	63,750	54,233	85.1%	9,517	65,000	54,167	6,660	60,908	112.4%	(6,741)	6,675
Repairs & Maintenance Services	8,000	6,667	7,862	117.9%	(1,195)	8,000	6,667	-	-	0.0%	6,667	(7,862)
Internal Service Fees	261,300	217,750	217,750	100.0%	-	337,300	281,083	28,108	281,080	100.0%	3	63,330
All Other Expenses	132,300	110,250	148,465	134.7%	(38,215)	310,700	258,917	6,930	98,079	37.9%	160,838	(50,386)
<b>Total Other Expenses</b>	<b>716,800</b>	<b>597,333</b>	<b>559,933</b>	<b>93.7%</b>	<b>37,400</b>	<b>884,700</b>	<b>737,250</b>	<b>47,656</b>	<b>489,029</b>	<b>66.3%</b>	<b>248,221</b>	<b>(70,904)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>9,206,000</b>	<b>7,671,667</b>	<b>7,285,631</b>	<b>95.0%</b>	<b>386,036</b>	<b>9,303,400</b>	<b>7,752,833</b>	<b>1,021,075</b>	<b>7,611,581</b>	<b>98.2%</b>	<b>141,252</b>	<b>325,950</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>8,000</b>	<b>6,667</b>	<b>6,781</b>	<b>101.7%</b>	<b>(114)</b>	<b>8,000</b>	<b>6,667</b>	<b>1,000</b>	<b>5,525</b>	<b>82.9%</b>	<b>1,142</b>	<b>(1,256)</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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	-	-	5,642	100.0%	(5,642)	-	-	13	206	100.0%	(206)	(5,436)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>5,642</b>	<b>100.0%</b>	<b>(5,642)</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>206</b>	<b>100.0%</b>	<b>(206)</b>	<b>(5,436)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>8,000</b>	<b>6,667</b>	<b>12,423</b>	<b>186.3%</b>	<b>(5,756)</b>	<b>8,000</b>	<b>6,667</b>	<b>1,013</b>	<b>5,731</b>	<b>86.0%</b>	<b>936</b>	<b>(6,692)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of April 30, 2021

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 \$	FY21-FY20 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,392,700	1,160,583	821,903	70.8%	338,680	1,339,600	1,116,333	137,783	957,548	85.8%	158,785	135,645
Overtime	-	-	-	0.0%	-	-	-	-	91	100.0%	(91)	91
All Other Salary Codes	17,700	14,750	130,041	881.6%	(115,291)	-	-	5,591	161,766	100.0%	(161,766)	31,725
<b>Total Salaries</b>	<b>1,410,400</b>	<b>1,175,333</b>	<b>951,944</b>	<b>81.0%</b>	<b>223,389</b>	<b>1,339,600</b>	<b>1,116,333</b>	<b>143,374</b>	<b>1,119,405</b>	<b>100.3%</b>	<b>(3,072)</b>	<b>167,461</b>
<b>Fringes</b>	<b>439,900</b>	<b>366,583</b>	<b>328,583</b>	<b>89.6%</b>	<b>38,000</b>	<b>438,400</b>	<b>365,333</b>	<b>51,884</b>	<b>347,596</b>	<b>95.1%</b>	<b>17,737</b>	<b>19,013</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,400	3,667	4,407	120.2%	(740)	4,400	3,667	-	4,543	123.9%	(876)	136
Travel, Tuition & Dues	5,000	4,167	5,079	121.9%	(912)	3,900	3,250	110	3,856	118.6%	(606)	(1,223)
Communications	213,600	178,000	136,897	76.9%	41,103	213,600	178,000	66,794	96,294	54.1%	81,706	(40,603)
Repairs & Maintenance Services	1,000	833	677	81.2%	156	1,000	833	262	759	91.1%	74	82
Internal Service Fees	339,900	283,250	283,250	100.0%	-	591,300	492,750	49,275	492,750	100.0%	-	209,500
All Other Expenses	(47,100)	(39,250)	11,114	-28.3%	(50,364)	16,400	13,667	2,092	10,564	77.3%	3,103	(550)
<b>Total Other Expenses</b>	<b>516,800</b>	<b>430,667</b>	<b>441,424</b>	<b>102.5%</b>	<b>(10,757)</b>	<b>830,600</b>	<b>692,167</b>	<b>118,533</b>	<b>608,766</b>	<b>88.0%</b>	<b>83,401</b>	<b>167,342</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,367,100</b>	<b>1,972,583</b>	<b>1,721,951</b>	<b>87.3%</b>	<b>250,632</b>	<b>2,608,600</b>	<b>2,173,833</b>	<b>313,791</b>	<b>2,075,767</b>	<b>95.5%</b>	<b>98,066</b>	<b>353,816</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>



For an ADA accommodation, Please contact Kimberly Northern at 615-880-1710 or by email at [kimberly.northern@nashville.gov](mailto:kimberly.northern@nashville.gov)

