



Metropolitan Nashville Government Department of Finance Office of Management and Budget

April 2022 Budget Accountability Report



BUDGET ACCOUNTABILITY REPORT

SECTION - I

SUMMARY

Budget Accountability Report

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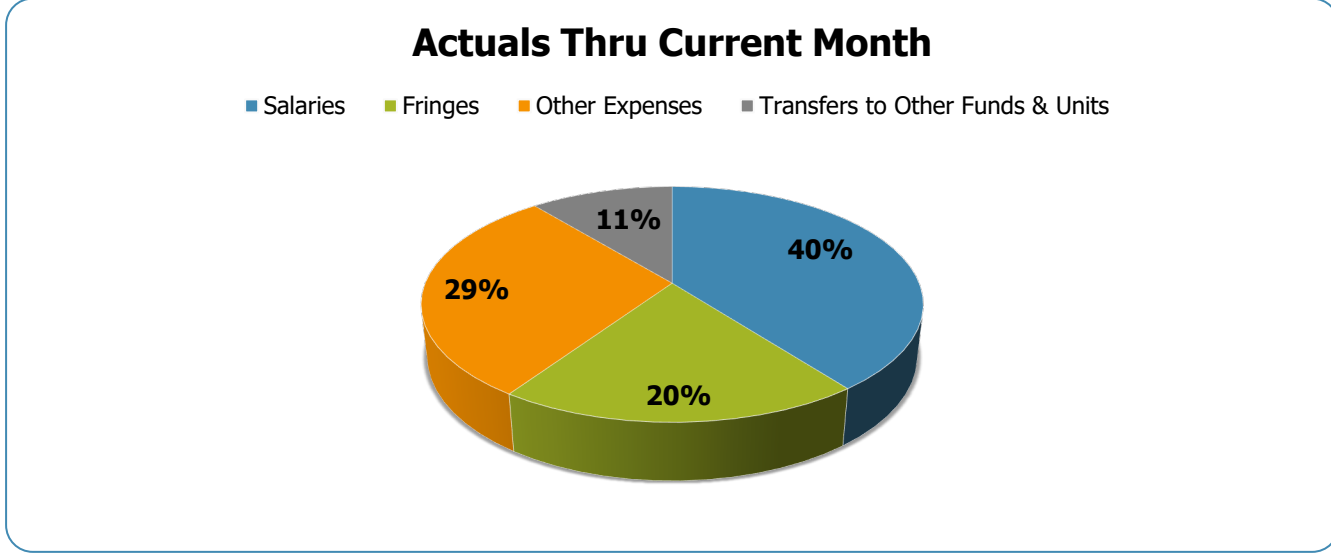
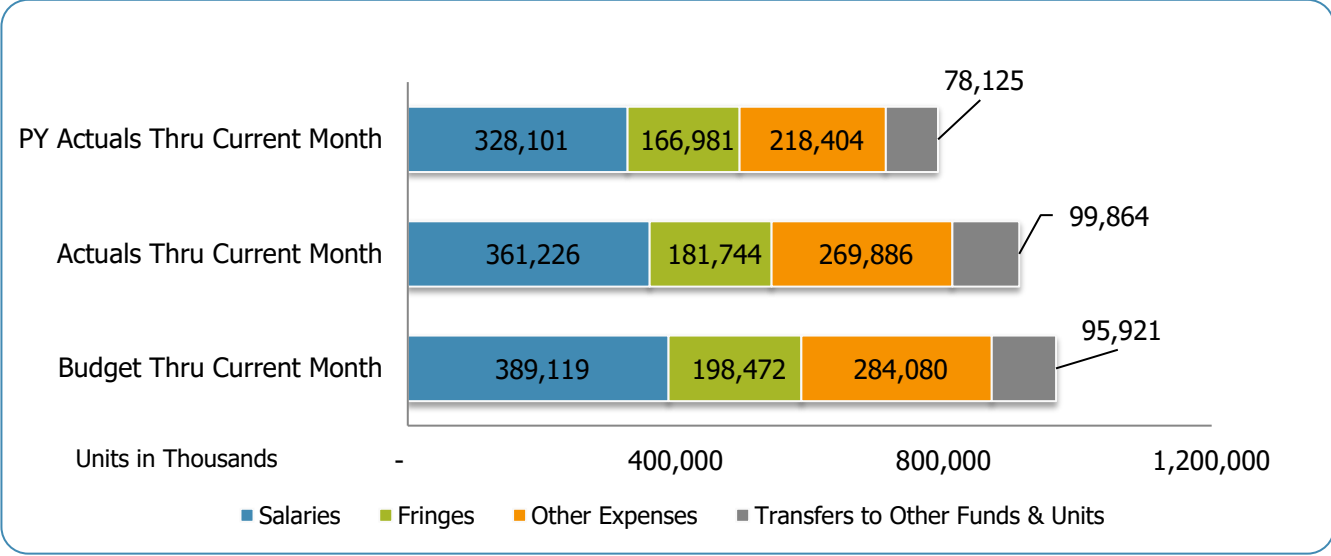
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Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	363,155,400	302,629,500	261,416,570	86.4%	41,212,930	432,418,800	360,349,000	35,326,103	275,911,929	76.6%	84,437,071	14,495,359
Overtime	10,752,800	8,960,667	11,316,927	126.3%	(2,356,260)	11,641,700	9,701,417	2,292,497	20,253,372	208.8%	(10,551,955)	8,936,445
All Other Salary Codes	46,101,100	38,417,583	55,367,278	144.1%	(16,949,695)	22,881,800	19,068,167	6,700,315	65,060,668	341.2%	(45,992,501)	9,693,390
Total Salaries	420,009,300	350,007,750	328,100,775	93.7%	21,906,975	466,942,300	389,118,583	44,318,915	361,225,969	92.8%	27,892,614	33,125,194
Fringes	214,872,600	179,060,500	166,980,843	93.3%	12,079,657	238,166,700	198,472,250	20,961,009	181,744,244	91.6%	16,728,006	14,763,401
Other Expenses:												
Utilities	21,539,900	17,949,917	13,922,534	77.6%	4,027,383	18,489,600	15,408,000	1,472,524	15,470,850	100.4%	(62,850)	1,548,316
Professional & Purchased Services	72,459,200	60,382,667	54,279,698	89.9%	6,102,969	79,044,300	65,870,250	6,559,585	54,959,861	83.4%	10,910,389	680,163
Travel, Tuition & Dues	1,871,300	1,559,417	1,529,500	98.1%	29,917	2,799,400	2,332,833	273,973	2,236,795	95.9%	96,038	707,295
Communications	7,449,800	6,208,167	5,629,888	90.7%	578,279	8,667,900	7,223,250	1,102,719	7,252,801	100.4%	(29,551)	1,622,913
Repairs & Maintenance Services	9,448,100	7,873,417	8,913,124	113.2%	(1,039,707)	11,653,500	9,711,250	1,008,240	9,278,022	95.5%	433,228	364,898
Internal Service Fees	31,497,000	26,247,500	25,960,778	98.9%	286,722	38,319,200	31,932,667	3,154,418	31,636,966	99.1%	295,701	5,676,188
All Other Expenses	128,774,800	107,312,333	108,168,546	100.8%	(856,213)	181,921,700	151,601,417	21,478,903	149,050,591	98.3%	2,550,826	40,882,045
Total Other Expenses	273,040,100	227,533,417	218,404,068	96.0%	9,129,349	340,895,600	284,079,667	35,050,362	269,885,886	95.0%	14,193,781	51,481,818
Transfers to Other Funds & Units	137,057,600	114,214,667	78,125,262	68.4%	36,089,405	115,105,400	95,921,167	11,656,852	99,863,752	104.1%	(3,942,585)	21,738,490
TOTAL EXPENSES & TRANSFERS	1,044,979,600	870,816,333	791,610,948	90.9%	79,205,385	1,161,110,000	967,591,667	111,987,138	912,719,851	94.3%	54,871,816	121,108,903
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	54,468,900	45,390,750	37,925,028	83.6%	7,465,722	56,124,600	46,770,500	4,710,695	42,706,292	91.3%	4,064,208	4,781,264
Other Governments & Agencies:												
Federal Direct	2,211,200	1,842,667	1,181,821	64.1%	660,846	3,248,700	2,707,250	-	320,547	11.8%	2,386,703	(861,274)
Fed Through State Pass-Through	2,033,300	1,694,417	3,614,057	213.3%	(1,919,640)	3,078,300	2,565,250	356,178	3,437,087	134.0%	(871,837)	(176,970)
Fed Through Other Pass-Through	7,800,000	6,500,000	5,321,751	81.9%	1,178,249	7,200,000	6,000,000	678,427	5,704,029	95.1%	295,971	382,278
State Direct	78,834,800	65,695,667	76,344,222	116.2%	(10,648,555)	103,264,100	86,053,417	8,110,038	80,906,174	94.0%	5,147,243	4,561,952
Other Government & Agencies	42,071,200	35,059,333	40,783,902	116.3%	(5,724,569)	7,146,300	5,955,250	615,566	5,898,774	99.1%	56,476	(34,885,128)
Total Other Governments & Agencies	132,950,500	110,792,083	127,245,753	114.9%	(16,453,670)	123,937,400	103,281,167	9,760,209	96,266,611	93.2%	7,014,556	(30,979,142)
Other Revenue:												
Property Taxes	624,547,100	520,455,917	614,782,187	118.1%	(94,326,270)	621,435,200	517,862,667	5,803,535	629,462,717	121.6%	(111,600,050)	14,680,530
Local Option Sales Tax	122,814,300	102,345,250	103,890,339	101.5%	(1,545,089)	161,049,600	134,208,000	16,721,618	141,690,940	105.6%	(7,482,940)	37,800,601
Other Tax, Licences & Permits	100,480,600	83,733,833	97,000,815	115.8%	(13,266,982)	142,965,000	119,137,500	19,531,010	112,609,493	94.5%	6,528,007	15,608,678
Fines, Forfeits & Penalties	5,619,600	4,683,000	3,364,617	71.8%	1,318,383	4,744,200	3,953,500	419,401	3,529,526	89.3%	423,974	164,909
Compensation from Property	631,300	526,083	710,923	135.1%	(184,840)	698,500	582,083	34,179	472,633	81.2%	109,450	(238,290)
Miscellaneous Revenue	915,300	762,750	828,063	108.6%	(65,313)	1,011,700	843,083	538,281	949,292	112.6%	(106,209)	121,229
Total Other Revenue	855,008,200	712,506,833	820,576,944	115.2%	(108,070,111)	931,904,200	776,586,833	43,048,024	888,714,601	114.4%	(112,127,768)	68,137,657
Transfers From Other Funds & Units	20,307,300	16,922,750	14,557,423	86.0%	2,365,327	23,111,800	19,259,833	3,195,131	23,740,547	123.3%	(4,480,714)	9,183,124
TOTAL REVENUE & TRANSFERS	1,062,734,900	885,612,417	1,000,305,148	113.0%	(114,692,731)	1,135,078,000	945,898,333	60,714,059	1,051,428,051	111.2%	(105,529,718)	51,122,903

GSD Expenditures Summary FY21-22 as of April 2022

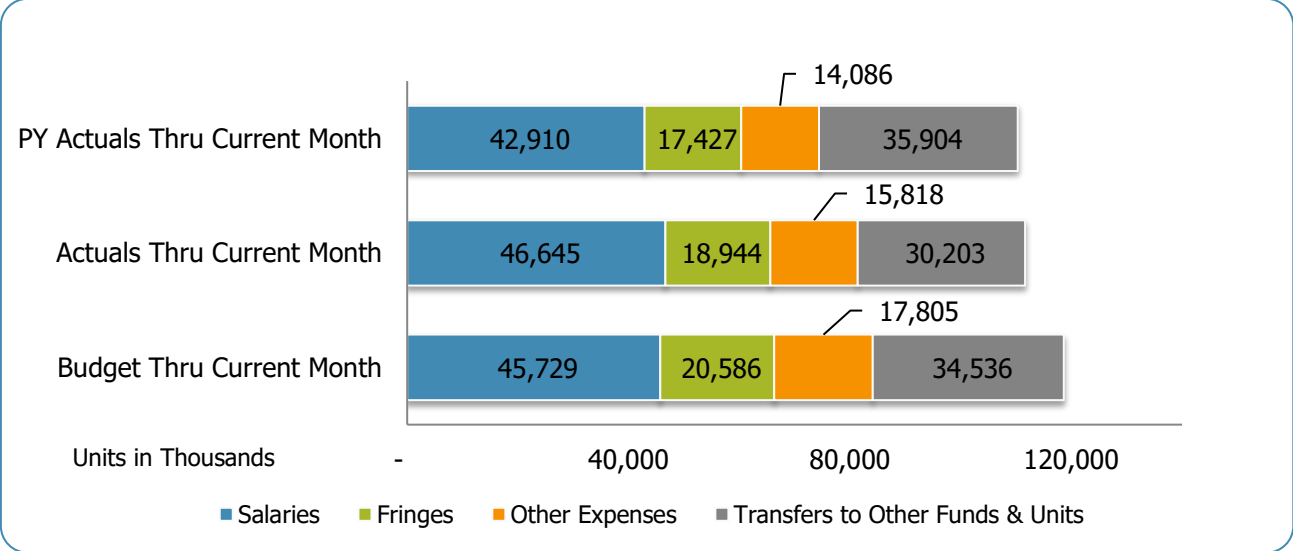


Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

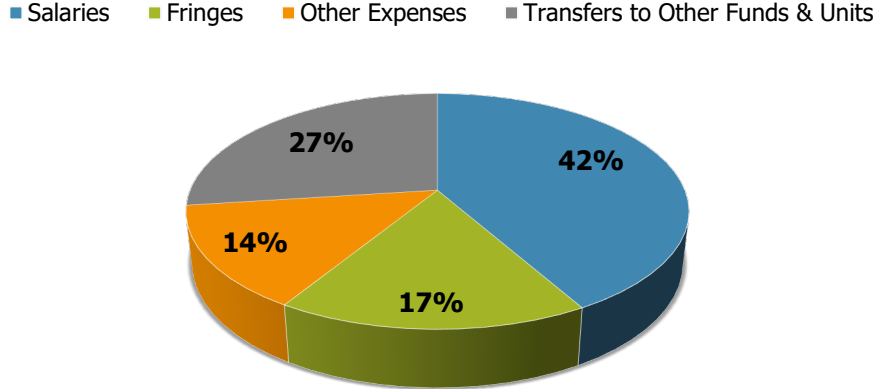
All Departments
USD General

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	50,429,000	42,024,167	28,604,084	68.1%	13,420,083	53,993,500	44,994,583	3,109,263	30,270,427	67.3%	14,724,156	1,666,343
Overtime	1,015,200	846,000	2,634,003	311.3%	(1,788,003)	2,381,200	1,984,333	211,326	3,205,797	161.6%	(1,221,464)	571,794
All Other Salary Codes	999,700	833,083	11,671,676	1401.0%	(10,838,593)	(1,500,400)	(1,250,333)	1,200,621	13,168,606	-1053.2%	(14,418,939)	1,496,930
Total Salaries	52,443,900	43,703,250	42,909,763	98.2%	793,487	54,874,300	45,728,583	4,521,210	46,644,830	102.0%	(916,247)	3,735,067
Fringes	22,830,400	19,025,333	17,426,748	91.6%	1,598,585	24,703,500	20,586,250	1,894,294	18,944,167	92.0%	1,642,083	1,517,419
Other Expenses:												
Utilities	8,067,200	6,722,667	6,085,909	90.5%	636,758	8,093,200	6,744,333	668,341	6,901,943	102.3%	(157,610)	816,034
Professional & Purchased Services	152,700	127,250	446	0.4%	126,804	15,000	12,500	-	1,802	14.4%	10,698	1,356
Travel, Tuition & Dues	2,000	1,667	770	46.2%	897	11,100	9,250	30	400	4.3%	8,850	(370)
Communications	57,900	48,250	32,944	68.3%	15,306	87,900	73,250	3,283	41,613	56.8%	31,637	8,669
Repairs & Maintenance Services	54,000	45,000	21,546	47.9%	23,454	54,000	45,000	542	15,833	35.2%	29,167	(5,713)
Internal Service Fees	5,492,800	4,577,333	4,577,333	100.0%	0	6,011,800	5,009,833	500,983	5,009,833	100.0%	0	432,500
All Other Expenses	3,997,500	3,331,250	3,367,121	101.1%	(35,871)	7,092,700	5,910,583	2,316,179	3,846,388	65.1%	2,064,195	479,267
Total Other Expenses	17,824,100	14,853,417	14,086,069	94.8%	767,348	21,365,700	17,804,750	3,489,358	15,817,812	88.8%	1,986,938	1,731,743
Transfers to Other Funds & Units	40,592,800	33,827,333	35,904,017	106.1%	(2,076,684)	41,442,600	34,535,500	5,517,875	30,203,262	87.5%	4,332,238	(5,700,755)
TOTAL EXPENSES & TRANSFERS	133,691,200	111,409,333	110,326,597	99.0%	1,082,736	142,386,100	118,655,083	15,422,737	111,610,071	94.1%	7,045,012	1,283,474
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,458,500	1,215,417	94,715	7.8%	1,120,702	106,000	88,333	16,353	114,009	129.1%	(25,676)	19,294
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	402,600	335,500	-	0.0%	335,500	522,600	435,500	-	-	0.0%	435,500	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	402,600	335,500	-	0.0%	335,500	522,600	435,500	-	-	0.0%	435,500	-
Other Revenue:												
Property Taxes	125,591,600	104,659,667	114,122,285	109.0%	(9,462,618)	131,050,500	109,208,750	1,388,343	128,506,027	117.7%	(19,297,277)	14,383,742
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	11,923,900	9,936,583	6,495,642	65.4%	3,440,941	9,152,900	7,627,417	1,374,308	10,025,700	131.4%	(2,398,283)	3,530,058
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	100,000	83,333	-	0.0%	83,333	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	7,445	100.0%	(7,445)	-	-	47,101	23,877	100.0%	(23,877)	16,432
Total Other Revenue	137,615,500	114,679,583	120,625,372	105.2%	(5,945,789)	140,203,400	116,836,167	2,809,752	138,555,604	118.6%	(21,719,437)	17,930,232
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	139,476,600	116,230,500	120,720,087	103.9%	(4,489,587)	140,832,000	117,360,000	2,826,105	138,669,613	118.2%	(21,309,613)	17,949,526

USD Expenditures Summary FY21-22 as of April 2022



Actuals Thru Current Month

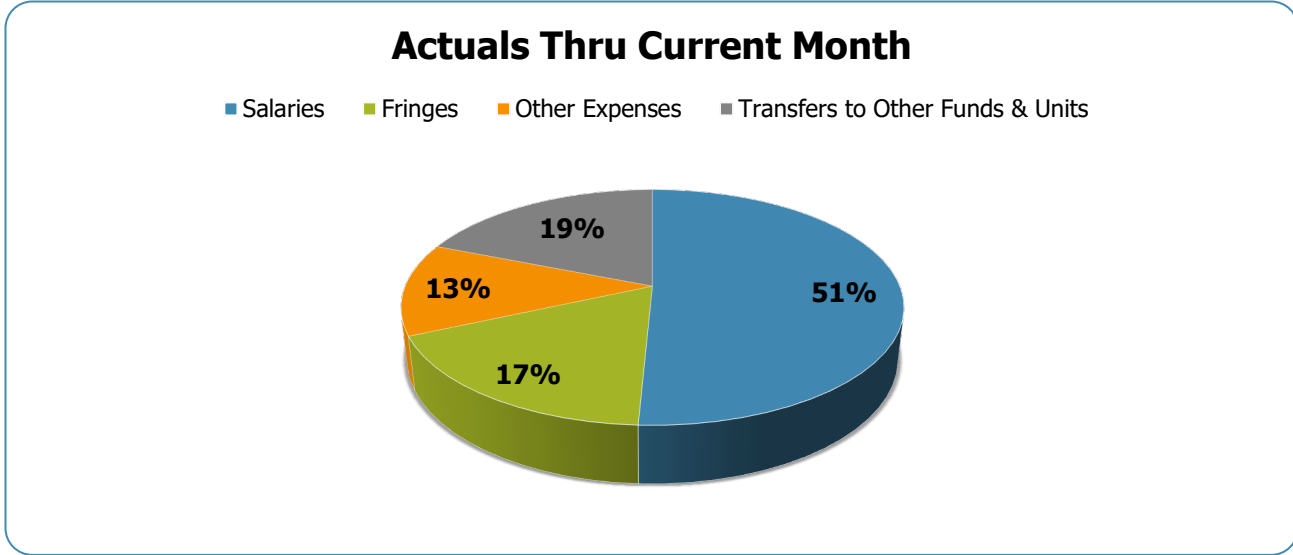
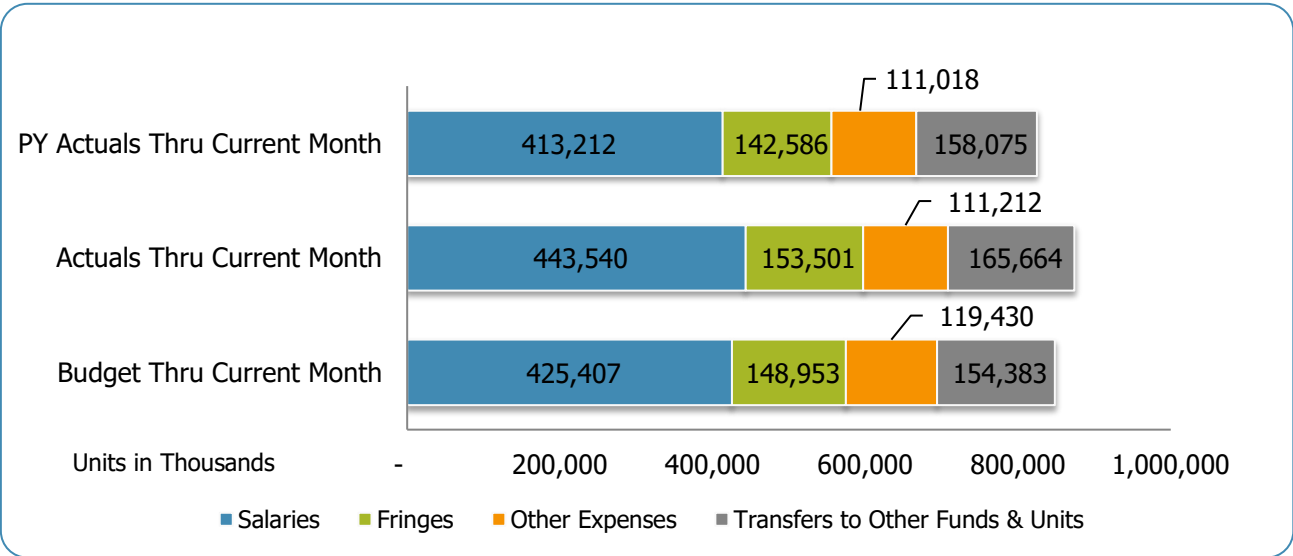


Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

**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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	429,527,524	357,939,603	397,227,437	111.0%	(39,287,834)	491,546,900	409,622,417	42,182,739	426,642,994	104.2%	(17,020,577)	29,415,557
Overtime	1,905,400	1,587,833	754,738	47.5%	833,095	2,439,200	2,032,667	255,009	1,938,086	95.3%	94,581	1,183,348
All Other Salary Codes	7,633,700	6,361,417	15,230,059	239.4%	(8,868,642)	16,502,100	13,751,750	1,358,874	14,958,716	108.8%	(1,206,966)	(271,343)
Total Salaries	439,066,624	365,888,853	413,212,234	112.9%	(47,323,381)	510,488,200	425,406,833	43,796,622	443,539,796	104.3%	(18,132,963)	30,327,562
Fringes	180,948,276	150,790,230	142,586,072	94.6%	8,204,158	178,743,000	148,952,500	15,926,558	153,500,892	103.1%	(4,548,392)	10,914,820
Other Expenses:												
Utilities	25,408,000	21,173,333	15,746,452	74.4%	5,426,881	24,156,000	20,130,000	1,998,195	18,767,582	93.2%	1,362,418	3,021,130
Professional & Purchased Services	41,362,300	34,468,583	39,674,773	115.1%	(5,206,190)	44,109,200	36,757,667	3,968,677	29,505,954	80.3%	7,251,713	(10,168,819)
Travel, Tuition & Dues	1,683,000	1,402,500	605,409	43.2%	797,091	1,864,700	1,553,917	202,046	1,136,413	73.1%	417,504	531,004
Communications	2,252,800	1,877,333	1,929,908	102.8%	(52,575)	2,462,100	2,051,750	321,744	2,080,129	101.4%	(28,379)	150,221
Repairs & Maintenance Services	5,218,800	4,349,000	1,317,398	30.3%	3,031,602	2,972,600	2,477,167	184,558	1,989,830	80.3%	487,337	672,432
Internal Service Fees	3,913,200	3,261,000	3,263,070	100.1%	(2,070)	3,756,500	3,130,417	313,042	3,130,417	100.0%	(0)	(132,653)
All Other Expenses	59,828,400	49,857,000	48,481,003	97.2%	1,375,997	63,995,300	53,329,417	12,122,655	54,601,843	102.4%	(1,272,426)	6,120,840
Total Other Expenses	139,666,500	116,388,750	111,018,013	95.4%	5,370,737	143,316,400	119,430,333	19,110,917	111,212,168	93.1%	8,218,165	194,155
Transfers to Other Funds & Units	173,970,700	144,975,583	158,075,165	109.0%	(13,099,582)	185,259,900	154,383,250	18,326,732	165,663,524	107.3%	(11,280,274)	7,588,359
TOTAL EXPENSES & TRANSFERS	933,652,100	778,043,417	824,891,484	106.0%	(46,848,067)	1,017,807,500	848,172,917	97,160,829	873,916,380	103.0%	(25,743,463)	49,024,896
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,250,000	1,875,000	803,858	42.9%	1,071,142	2,250,000	1,875,000	188,685	1,618,736	86.3%	256,264	814,878
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	500,000	416,667	263,092	63.1%	153,575	500,000	416,667	2,698	208,871	50.1%	207,796	(54,221)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	288,467,800	240,389,833	259,107,087	107.8%	(18,717,254)	285,619,700	238,016,417	27,163,028	252,275,021	106.0%	(14,258,604)	(6,832,066)
Other Government & Agencies	10,000	8,333	-	0.0%	8,333	10,000	8,333	-	-	0.0%	8,333	-
Total Other Governments & Agencies	288,977,800	240,814,833	259,370,179	107.7%	(18,555,346)	286,129,700	238,441,417	27,165,726	252,483,892	105.9%	(14,042,475)	(6,886,287)
Other Revenue:												
Property Taxes	431,608,100	359,673,417	423,834,101	117.8%	(64,160,684)	458,308,900	381,924,083	2,707,852	467,203,508	122.3%	(85,279,425)	43,369,407
Local Option Sales Tax	178,361,400	148,634,500	150,878,411	101.5%	(2,243,911)	250,083,200	208,402,667	25,965,887	220,022,425	105.6%	(11,619,758)	69,144,014
Other Tax, Licences & Permits	17,182,100	14,318,417	7,369,129	51.5%	6,949,288	12,995,600	10,829,667	2,420,312	20,035,193	185.0%	(9,205,526)	12,666,064
Fines, Forfeits & Penalties	1,200	1,000	-	0.0%	1,000	1,200	1,000	-	75	7.5%	925	75
Compensation from Property	1,640,000	1,366,667	1,457,684	106.7%	(91,017)	2,443,000	2,035,833	214,305	1,934,309	95.0%	101,524	476,625
Miscellaneous Revenue	150,000	125,000	278,963	223.2%	(153,963)	150,000	125,000	299,369	1,016,808	813.4%	(891,808)	737,845
Total Other Revenue	628,942,800	524,119,000	583,818,288	111.4%	(59,699,288)	723,981,900	603,318,250	31,607,725	710,212,318	117.7%	(106,894,068)	126,394,030
Transfers From Other Funds & Units	13,481,500	11,234,583	21,023	0.2%	11,213,560	5,445,900	4,538,250	-	3,193,744	70.4%	1,344,506	3,172,721
TOTAL REVENUE & TRANSFERS	933,652,100	778,043,417	844,013,348	108.5%	(65,969,931)	1,017,807,500	848,172,917	58,962,136	967,508,690	114.1%	(119,335,773)	123,495,342

MNPS Operating Fund Expenditures Summary FY21-22 as of April 2022



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 2022
 April 30, 2022



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	53.2%	(28,382,595)	83.6%	N/A	N/A
30130	Administrative - Mediation Services Fund	20.0%	(9,000)	24.8%	N/A	N/A
32241	Arts Commission - Grant Fund	-86.8%	207,808	-71.0%	N/A	N/A
30141	Arts Commission - Percent for Public Art Staff	53.2%	10,342	83.6%	75.0%	✓
60156	Board of Fair Commissioners	-35.1%	1,122,004	5.5%	71.5%	✓
30262	Board of Fair Commissioners - Grants and Donations	0.0%	(339)	0.0%	N/A	✓
30600	Codes - Demolition Fund	-57.1%	130,942	-71.7%	N/A	✓
30118	County Clerk - Computer Fund	-88.6%	62,747	-11.3%	N/A	✓
30218, 30318	County Clerk - Fees	-55.0%	27,485	134.6%	N/A	✓
30034	Criminal Court Clerk - Computer Fund	-100.0%	179,917	-18.6%	N/A	✓
33024	Criminal Court Clerk - Victims Assistance Fund	17.5%	(7,355)	-0.2%	N/A	N/A
30103	District Attorney - Fraud & Economic Crime	-83.2%	41,597	-79.9%	0.0%	✓
32219	District Attorney - Grant Funds	-21.3%	60,607	-28.9%	42.9%	✓
30101	District Attorney - Metro Major Drug Program	-57.8%	433,166	-95.2%	75.0%	✓
30107	District Attorney - Elderly and Vulnerable Adult Protection	53.2%	8,333	-95.2%	0.0%	✓
68201	District Energy System	-16.7%	2,731,736	-42.4%	N/A	⚠
60152	Farmers' Market - Operating Fund	-12.3%	208,971	-34.4%	66.8%	✓
30260	Farmers Market - Grants and Donations	53.2%	-	83.6%	N/A	✓
30077	Finance - Donations	-100.0%	2,167	-99.9%	N/A	N/A
30215	Finance - Innovation Investment Fund	-88.1%	248,308	N/A	N/A	N/A
51180	Finance - Treasury	-10.6%	102,759	-31.6%	100.0%	✓
30048, 32232	Fire - Grants & Donations	-100.0%	-	0.0%	N/A	✓
30219	Fire - Special Events	-10.6%	102,759	-31.6%	N/A	✓
51154	General Services - Fleet Management	-14.1%	3,004,167	54.5%	79.4%	✓
61190	General Services - Surplus Property Auction - E-Bid	-7.3%	74,208	34.5%	100.0%	✓
30102	General Sessions Court - DUI Offender	-88.1%	38,173	-23.9%	N/A	N/A
32227	General Sessions Court - Grant Fund	-15.4%	31,509	-84.4%	100.0%	✓
30027, 32229	General Sessions Court - Treatment Courts	10.5%	(1,692)	-38.7%	N/A	N/A
30006, 30072	Health - Animal Care and Control	-23.1%	7,878	-8.4%	N/A	N/A
30204, 30206	Health - Clean Air Funds	-15.5%	47,796	9.9%	75.0%	✓
32200	Health - Grant Fund	-27.9%	12,884,516	-61.7%	80.9%	✓
32211	Historical Commission - Grant Fund	-71.6%	73,089	-71.6%	N/A	N/A
51137	Information Technology Services - Information Technology Services	-4.5%	1,409,558	-0.5%	89.9%	✓
32226	Juvenile Court - Grant Fund	1.4%	(30,298)	-20.4%	90.9%	✗
30122	Juvenile Court Clerk - Computer Fund	-58.6%	16,396	4.0%	N/A	N/A
30076	Mayor's Office - Donations	-100.0%	250	-100.0%	N/A	✓
32004, 32305	Mayor's Office - Grant Funds	0.0%	(65,393)	-100.0%	N/A	✓

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
 Enterprise, Internal Service and Special Revenue Funds
 Fiscal Year 2022
 April 30, 2022









Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Department Submission
31500	Metro Action Commission - Admin & Leasehold	-17.3%	1,198,680	15.3%	85.8%	✓
31502	Metro Action Commission - Headstart Grant	-14.2%	2,713,647	-14.2%	87.7%	✓
31503	Metro Action Commission - LIHEAP Grant	-11.5%	677,339	-11.5%	66.7%	✓
31504	Metro Action Commission - CSBG Grant	-41.3%	1,035,071	-41.3%	76.5%	✓
31505	Metro Action Commission - Summer Food Program	-81.4%	1,179,960	-78.4%	0.0%	✓
31506	Metro Action Commission - CACFP	-30.7%	430,198	-41.2%	77.8%	✓
31508	Metro Action Commission - BF/AF Care Program	-88.7%	861,372	-86.1%	51.0%	✓
31514	Metro Action Commission - Community Svcs Poverty	-98.0%	20,490	19.8%	N/A	✓
31521	Metro Action Commission - Kresge Foundation	-38.7%	147,206	-95.5%	66.7%	✓
31522	Metro Action Commission - Youth Grant	-49.2%	1,313,745	-5.2%	52.9%	✓
31523	Metro Action Commission - Workforce	-61.2%	232,878	-17.1%	300.0%	✓
31524	Metro Action Commission - VOCA	-27.1%	153,483	-18.6%	0.0%	✓
31501, 31511, 31512, 31519	Metro Action Commission - All Other Funds	0.0%	(140,462)	0.0%	N/A	N/A
31525	Metro Action Commission - CDBG - CV- MDHA	53.2%	(140,462)	0.0%	N/A	N/A
31526	Metro Action Commission - Rental Assistance	-14.4%	2,416,231	82882.4%	N/A	N/A
31527	Metro Action Commission - Emergency Rental Assistance (ERA II)	18.5%	(3,553,333)	20.0%	N/A	N/A
31528	MAC ERA II Emergency Rent Assistance (THDA)	0.0%	(11,537,224)	0.0%	N/A	N/A
35135	MNPS - Charter Schools	13.8%	(18,951,971)	13.8%	N/A	N/A
55146	MNPS - Print Shop	114.2%	(570,754)	70.8%	N/A	N/A
35158	MNPS - School Lunchroom	9.5%	(3,752,781)	5.6%	N/A	N/A
60161	Municipal Auditorium	-96.4%	1,708,983	18.9%	77.8%	✓
32250	Office of Emergency Management - Grant Funds	-76.2%	878,784	-83.6%	N/A	✓
32051, 32233	Office of Family Safety - Grant Funds	-38.0%	336,727	-66.2%	59.0%	✓
32104	Office of Family Safety - Donations	53.2%	(12,803)	0.0%	N/A	N/A
30087	Parks & Recreation - Donation Fund	0.0%	(31,521)	0.0%	N/A	N/A
32300	Parks & Recreation - Grant Funds	-77.2%	509,769	-57.9%	27.0%	✓
33000	Parks & Recreation - Master Plan	-32.4%	61,902	-35.3%	66.7%	✓
30802	Parks & Recreation - Resale Inventory	-3.9%	70,438	-13.7%	N/A	✓
30801	Parks & Recreation - Special Projects	14.6%	(17,449)	38.0%	79.3%	✓
30702	Planning - Advance Planning & Research	-17.3%	34,589	20.1%	N/A	✓
30114	Planning - Barnes Fund for Affordable Housing	-79.4%	19,853,308	-83.7%	100.0%	✓
30764	Planning - Metro Area Computer Mapping	41.1%	(27,938)	-37.0%	N/A	✓
30158	Police - Donations	-104.2%	7,383	0.0%	N/A	N/A
30084, 30086, 30090, 30091, 30201, 32231, 32233, 30319	Police - Grant Funds	-41.3%	1,494,360	-55.6%	100.0%	✓
61200	Police - Impound	-10.0%	41,667	59.8%	N/A	N/A
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157, 30159	Police - Special Funds	-66.1%	1,886,227	-84.6%	100.0%	✓
30200	Police - Task Force Fund	-0.6%	8,969	-2.4%	100.0%	✓
30401	Public Library - Library Services	0.4%	(4,725)	-92.4%	100.0%	✓
30404	Public Library - Special Projects	222.5%	(248,436)	3771.8%	N/A	✓
30508	Public Works/NDOT - Sidewalk	-100.0%	2,916,667	54.1%	N/A	✓
30509	Public Works/NDOT - Surplus Parking Fund	-22.7%	1,122,290	-1.5%	N/A	✓
30511	Public Works/NDOT - Paving Fund	-60.3%	2,008,880	-100.0%	N/A	✓
30004	Register of Deeds - Computer Fund	-100.0%	1,917	0.0%	N/A	✓
32230	Sheriff's Office - Grant Funds	0.0%	(11,984)	0.0%	N/A	N/A
30007, 30137	Social Services - Donations	-100.0%	-	0.0%	N/A	N/A

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
 Enterprise, Internal Service and Special Revenue Funds
 Fiscal Year 2022
 April 30, 2022



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Department Submission
32137, 32237	Social Services - Grant Funds	12.6%	(228,875)	0.3%	61.3%	✓
60008	Sports Authority	11.6%	(146,314)	4.7%	75.0%	✗
30020	State Trial Courts - Drug Enforcement	-1.2%	3,149	2.6%	30.4%	✓
32228	State Trial Courts - Grant Funds	-2.9%	77,748	-34.5%	85.9%	✓
67331	Water Services - Operations	-9.7%	12,321,827	3.7%	89.7%	!
67431	Water Services - Stormwater	-16.0%	3,822,506	-24.2%	84.7%	!
30501	Water Services - Solid Waste Operations	0.0%	765,659	0.0%	88.4%	!
30502	Water Services - Solid Waste Grant	-100.0%	-	-100.0%	N/A	!
30503	Water Services - Tire Waste	-100.0%	-	-100.0%	N/A	!

 Information submitted on time; Revenue meets or exceeds budget; Expenses within or under budget
 Revenue 0.1% - 5% below budget; Expenses 0.1% - 5% over budget
 Information not submitted on time; Revenue greater than 5% under budget; Expenses greater than 5% over budget
 Submitted On Time
 Submitted Late
 Not Submitted
 The ledgers for the Metro Action Commission were not closed at the time of the report.

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2022

**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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	12,742,200	10,618,500	1,960,040	18.5%	8,658,460	20,068,700	16,723,917	972,551	16,435,359	98.3%	288,558	14,475,319
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	34,714,700	28,928,917	15,555,631	53.8%	13,373,286	34,812,600	29,010,500	7,752,787	54,492,237	187.8%	(25,481,737)	38,936,606
Total Other Expenses	47,456,900	39,547,417	17,515,671	44.3%	22,031,746	54,881,300	45,734,417	8,725,338	70,927,596	155.1%	(25,193,179)	53,411,925
Transfers to Other Funds & Units	8,586,300	7,155,250	3,713,439	51.9%	3,441,811	9,088,600	7,573,833	2,132,309	10,763,249	142.1%	(3,189,416)	7,049,810
TOTAL EXPENSES & TRANSFERS	56,043,200	46,702,667	21,229,110	45.5%	25,473,557	63,969,900	53,308,250	10,857,647	81,690,845	153.2%	(28,382,595)	60,461,735
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	56,043,200	46,702,667	30,099,422	64.4%	16,603,245	62,558,400	52,132,000	13,700,250	95,712,641	183.6%	(43,580,641)	65,613,219
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	12,684	100.0%	(12,684)	-	-	26,200	13,895	100.0%	(13,895)	1,211
Total Other Revenue	56,043,200	46,702,667	30,112,106	64.5%	16,590,561	62,558,400	52,132,000	13,726,450	95,726,536	183.6%	(43,594,536)	65,614,430
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	56,043,200	46,702,667	30,112,106	64.5%	16,590,561	62,558,400	52,132,000	13,726,450	95,726,536	183.6%	(43,594,536)	65,614,430

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

**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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	83,500	69,583	45,588	65.5%	23,995	54,000	45,000	6,093	54,000	120.0%	(9,000)	8,412
Total Other Expenses	83,500	69,583	45,588	65.5%	23,995	54,000	45,000	6,093	54,000	120.0%	(9,000)	8,412
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	83,500	69,583	45,588	65.5%	23,995	54,000	45,000	6,093	54,000	120.0%	(9,000)	8,412
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	83,500	69,583	47,827	68.7%	21,756	54,000	45,000	7,171	56,172	124.8%	(11,172)	8,345
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	17	100.0%	(17)	-	-	9	1	100.0%	(1)	(16)
Total Other Revenue	83,500	69,583	47,844	68.8%	21,739	54,000	45,000	7,180	56,173	124.8%	(11,173)	8,329
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	83,500	69,583	47,844	68.8%	21,739	54,000	45,000	7,180	56,173	124.8%	(11,173)	8,329

Metro Government of Nashville
Monthly Budget Accountability Report
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	(6,229)	100.0%	6,229	-	-	-	-	0.0%	-	6,229
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(647)	100.0%	647	-	-	-	-	0.0%	-	647
Total Salaries	-	-	(6,876)	100.0%	6,876	-	-	-	-	0.0%	-	6,876
Fringes	-	-	(526)	100.0%	526	-	-	-	-	0.0%	-	526
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	173,300	144,417	60,908	42.2%	83,509	241,400	201,167	73	14,903	7.4%	186,264	(46,005)
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	32,900	27,417	13,502	49.2%	13,915	46,000	38,333	-	16,789	43.8%	21,544	3,287
Total Other Expenses	206,200	171,833	74,410	43.3%	97,423	287,400	239,500	73	31,692	13.2%	207,808	(42,718)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	206,200	171,833	67,008	39.0%	104,825	287,400	239,500	73	31,692	13.2%	207,808	(35,316)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	85,000	70,833	-	0.0%	70,833	75,000	62,500	-	-	0.0%	62,500	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	121,200	101,000	(19,195)	-19.0%	120,195	137,400	114,500	-	69,559	60.8%	44,941	88,754
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	206,200	171,833	(19,195)	-11.2%	191,028	212,400	177,000	-	69,559	39.3%	107,441	88,754
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	75,000	62,500	-	-	0.0%	62,500	-
TOTAL REVENUE & TRANSFERS	206,200	171,833	(19,195)	-11.2%	191,028	287,400	239,500	-	69,559	29.0%	169,941	88,754

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2022

Arts Commission
Percent for Public Art Staff

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	278,900	232,417	24,654	186,433	80.2%	45,984	186,433
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	654	32,010	100.0%	(32,010)	32,010
Total Salaries	-	-	-	0.0%	-	278,900	232,417	25,308	218,443	94.0%	13,974	218,443
Fringes	-	-	-	0.0%	-	104,500	87,083	10,824	90,705	104.2%	(3,622)	90,705
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	10	100.0%	(10)	10
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	10	100.0%	(10)	10
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	383,400	319,500	36,132	309,158	96.8%	10,342	309,158
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	(9)	(64)	100.0%	64	(64)
Total Other Revenue	-	-	-	0.0%	-	-	-	(9)	(64)	100.0%	64	(64)
Transfers From Other Funds & Units	-	-	-	0.0%	-	383,400	319,500	-	215,770	67.5%	103,730	215,770
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	383,400	319,500	(9)	215,706	67.5%	103,794	215,706

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,014,400	845,333	732,817	86.7%	112,516	1,105,300	921,083	118,982	667,940	72.5%	253,143	(64,877)
Overtime	25,000	20,833	359	1.7%	20,474	25,000	20,833	4,013	22,212	106.6%	(1,379)	21,853
All Other Salary Codes	7,200	6,000	(6,109)	-101.8%	12,109	15,200	12,667	192	29,764	235.0%	(17,097)	35,873
Total Salaries	1,046,600	872,167	727,067	83.4%	145,100	1,145,500	954,583	123,187	719,916	75.4%	234,667	(7,151)
Fringes	394,700	328,917	316,967	96.4%	11,950	429,200	357,667	41,602	283,873	79.4%	73,794	(33,094)
Other Expenses:												
Utilities	608,400	507,000	374,721	73.9%	132,279	545,700	454,750	34,838	369,125	81.2%	85,625	(5,596)
Professional & Purchased Services	328,900	274,083	44,741	16.3%	229,342	362,800	302,333	16,997	121,307	40.1%	181,026	76,566
Travel, Tuition & Dues	700	583	1,090	186.9%	(507)	1,100	917	495	1,170	127.6%	(253)	80
Communications	82,000	68,333	24,439	35.8%	43,894	96,100	80,083	1,577	18,611	23.2%	61,472	(5,828)
Repairs & Maintenance Services	35,000	29,167	32,164	110.3%	(2,997)	60,000	50,000	3,211	48,223	96.4%	1,777	16,059
Internal Service Fees	91,600	76,333	76,330	100.0%	3	95,800	79,833	7,983	79,833	100.0%	0	3,503
All Other Expenses	304,400	253,667	159,729	63.0%	93,938	407,700	339,750	31,632	242,518	71.4%	97,232	82,789
Total Other Expenses	1,451,000	1,209,167	713,214	59.0%	495,953	1,569,200	1,307,667	96,733	880,787	67.4%	426,880	167,573
Transfers to Other Funds & Units	229,100	190,917	190,920	100.0%	(3)	693,100	577,583	19,092	190,920	33.1%	386,663	-
TOTAL EXPENSES & TRANSFERS	3,121,400	2,601,167	1,948,168	74.9%	652,999	3,837,000	3,197,500	280,614	2,075,496	64.9%	1,122,004	127,328
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,121,400	2,601,167	151,706	5.8%	2,449,461	20,800	17,333	149,468	1,259,247	7264.9%	(1,241,914)	1,107,541
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	663,300	552,750	-	663,293	120.0%	(110,543)	663,293
Total Other Governments & Agencies	-	-	-	0.0%	-	663,300	552,750	-	663,293	120.0%	(110,543)	663,293
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	206,552	100.0%	(206,552)	200,000	166,667	-	202,000	121.2%	(35,333)	(4,552)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	206,552	100.0%	(206,552)	200,000	166,667	-	202,000	121.2%	(35,333)	(4,552)
Transfers From Other Funds & Units	-	-	2,534,493	100.0%	(2,534,493)	2,952,900	2,460,750	128,075	1,248,253	50.7%	1,212,497	(1,286,240)
TOTAL REVENUE & TRANSFERS	3,121,400	2,601,167	2,892,751	111.2%	(291,584)	3,837,000	3,197,500	277,543	3,372,793	105.5%	(175,293)	480,042

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2022

State Fair Board
 BFC Grants/Sponsorships

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	339	100.0%	(339)	339
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	339	100.0%	(339)	339
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	-	-	-	339	100.0%	(339)	339
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	1,255	6,850	100.0%	(6,850)	6,850
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	1,255	6,850	100.0%	(6,850)	6,850

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

**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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	275,000	229,167	16,958	7.4%	212,209	275,000	229,167	2,465	98,225	42.9%	130,942	81,267
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	275,000	229,167	16,958	7.4%	212,209	275,000	229,167	2,465	98,225	42.9%	130,942	81,267
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	275,000	229,167	16,958	7.4%	212,209	275,000	229,167	2,465	98,225	42.9%	130,942	81,267
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	75,000	62,500	47,898	76.6%	14,602	275,000	229,167	-	63,832	27.9%	165,335	15,934
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,013	100.0%	(3,013)	-	-	1,841	947	100.0%	(947)	(2,066)
Total Other Revenue	-	-	3,013	100.0%	(3,013)	-	-	1,841	947	100.0%	(947)	(2,066)
Transfers From Other Funds & Units	200,000	166,667	50,000	30.0%	116,667	-	-	-	-	0.0%	-	(50,000)
TOTAL REVENUE & TRANSFERS	275,000	229,167	100,911	44.0%	128,256	275,000	229,167	1,841	64,779	28.3%	164,388	(36,132)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	10,000	8,333	-	0.0%	8,333	10,000	8,333	-	506	6.1%	7,827	506
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	2,687	100.0%	(2,687)	-	-	-	2,671	100.0%	(2,671)	(16)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	75,000	62,500	36,274	58.0%	26,226	75,000	62,500	1,024	4,909	7.9%	57,591	(31,365)
Total Other Expenses	85,000	70,833	38,961	55.0%	31,872	85,000	70,833	1,024	8,086	11.4%	62,747	(30,875)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	85,000	70,833	38,961	55.0%	31,872	85,000	70,833	1,024	8,086	11.4%	62,747	(30,875)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	85,000	70,833	79,806	112.7%	(8,973)	85,000	70,833	9,120	62,556	88.3%	8,277	(17,250)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	789	100.0%	(789)	-	-	591	295	100.0%	(295)	(494)
Total Other Revenue	-	-	789	100.0%	(789)	-	-	591	295	100.0%	(295)	(494)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	85,000	70,833	80,595	113.8%	(9,762)	85,000	70,833	9,711	62,851	88.7%	7,982	(17,744)

Metro Government of Nashville
Monthly Budget Accountability Report
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County Clerk
Fees

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	60,000	50,000	9,557	19.1%	40,443	60,000	50,000	6,484	22,515	45.0%	27,485	12,958
Total Other Expenses	60,000	50,000	9,557	19.1%	40,443	60,000	50,000	6,484	22,515	45.0%	27,485	12,958
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	60,000	50,000	9,557	19.1%	40,443	60,000	50,000	6,484	22,515	45.0%	27,485	12,958
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	57,500	47,917	70,474	147.1%	(22,557)	57,500	47,917	8,095	83,097	173.4%	(35,180)	12,623
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	57,500	47,917	70,474	147.1%	(22,557)	57,500	47,917	8,095	83,097	173.4%	(35,180)	12,623
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,500	2,083	28,825	1383.6%	(26,742)	2,500	2,083	5,075	33,950	1629.6%	(31,867)	5,125
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	614	100.0%	(614)	-	-	506	247	100.0%	(247)	(367)
Total Other Revenue	2,500	2,083	29,439	1413.1%	(27,356)	2,500	2,083	5,581	34,197	1641.5%	(32,114)	4,758
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	60,000	50,000	99,913	199.8%	(49,913)	60,000	50,000	13,676	117,294	234.6%	(67,294)	17,381

Metro Government of Nashville
Monthly Budget Accountability Report
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**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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	50,000	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	41,787	32.4%	87,046	154,600	128,833	-	-	0.0%	128,833	(41,787)
Total Other Expenses	215,900	179,917	41,787	23.2%	138,130	215,900	179,917	-	-	0.0%	179,917	(41,787)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	215,900	179,917	41,787	23.2%	138,130	215,900	179,917	-	-	0.0%	179,917	(41,787)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	29,000	24,167	14,243	58.9%	9,924	26,500	22,083	2,306	17,869	80.9%	4,214	3,626
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	366	100.0%	(366)	-	-	232	116	100.0%	(116)	(250)
Total Other Revenue	-	-	366	100.0%	(366)	-	-	232	116	100.0%	(116)	(250)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	29,000	24,167	14,609	60.5%	9,558	26,500	22,083	2,538	17,985	81.4%	4,098	3,376

Metro Government of Nashville
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**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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	52,000	43,333	44,431	102.5%	(1,098)	50,500	42,083	20,941	49,438	117.5%	(7,355)	5,007
Total Other Expenses	52,000	43,333	44,431	102.5%	(1,098)	50,500	42,083	20,941	49,438	117.5%	(7,355)	5,007
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	52,000	43,333	44,431	102.5%	(1,098)	50,500	42,083	20,941	49,438	117.5%	(7,355)	5,007
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	52,000	43,333	35,083	81.0%	8,250	50,500	42,083	7,205	41,998	99.8%	85	6,915
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	16	100.0%	(16)	-	-	19	12	100.0%	(12)	(4)
Total Other Revenue	52,000	43,333	35,099	81.0%	8,234	50,500	42,083	7,224	42,010	99.8%	73	6,911
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	52,000	43,333	35,099	81.0%	8,234	50,500	42,083	7,224	42,010	99.8%	73	6,911

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
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%	-	-
Total Salaries	5,000	4,167	-	0.0%	4,167	5,000	4,167	-	-	0.0%	4,167	-
Fringes	700	583	-	0.0%	583	700	583	-	-	0.0%	583	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,000	833	-	0.0%	833	1,000	833	-	-	0.0%	833	-
Travel, Tuition & Dues	25,600	21,333	2,095	9.8%	19,238	25,700	21,417	3,900	4,300	20.1%	17,117	2,205
Communications	6,200	5,167	7,331	141.9%	(2,164)	6,200	5,167	498	4,103	79.4%	1,064	(3,228)
Repairs & Maintenance Services	-	-	1,554	100.0%	(1,554)	-	-	-	-	0.0%	-	(1,554)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,500	17,917	-	0.0%	17,917	21,400	17,833	-	-	0.0%	17,833	-
Total Other Expenses	54,300	45,250	10,980	24.3%	34,270	54,300	45,250	4,398	8,403	18.6%	36,847	(2,577)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	60,000	50,000	10,980	22.0%	39,020	60,000	50,000	4,398	8,403	16.8%	41,597	(2,577)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	60,000	50,000	10,050	20.1%	39,950	60,000	50,000	995	9,948	19.9%	40,052	(102)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	246	100.0%	(246)	-	-	155	78	100.0%	(78)	(168)
Total Other Revenue	60,000	50,000	10,296	20.6%	39,704	60,000	50,000	1,150	10,026	20.1%	39,974	(270)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	60,000	50,000	10,296	20.6%	39,704	60,000	50,000	1,150	10,026	20.1%	39,974	(270)

Metro Government of Nashville
 Monthly Budget Accountability Report
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	226,700	188,917	149,585	79.2%	39,332	228,700	190,583	21,034	159,575	83.7%	31,008	9,990
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(1,862)	100.0%	1,862	-	-	1,985	(160)	100.0%	160	1,702
Total Salaries	226,700	188,917	147,723	78.2%	41,194	228,700	190,583	23,019	159,415	83.6%	31,168	11,692
Fringes	112,100	93,417	57,254	61.3%	36,163	112,100	93,417	8,984	63,978	68.5%	29,439	6,724
Other Expenses:												
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	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	2,000	1,667	-	0.0%	1,667	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	340,800	284,000	204,977	72.2%	79,023	340,800	284,000	32,003	223,393	78.7%	60,607	18,416
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	272,600	227,167	122,601	54.0%	104,566	272,600	227,167	53,313	189,954	83.6%	37,213	67,353
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	272,600	227,167	122,601	54.0%	104,566	272,600	227,167	53,313	189,954	83.6%	37,213	67,353
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	68,200	56,833	34,774	61.2%	22,059	68,200	56,833	-	11,927	21.0%	44,906	(22,847)
TOTAL REVENUE & TRANSFERS	340,800	284,000	157,375	55.4%	126,625	340,800	284,000	53,313	201,881	71.1%	82,119	44,506

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

**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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	449,000	374,167	202,167	54.0%	172,000	449,000	374,167	23,125	197,870	52.9%	176,297	(4,297)
Overtime	1,000	833	-	0.0%	833	1,000	833	-	-	0.0%	833	-
All Other Salary Codes	13,800	11,500	(2,600)	-22.6%	14,100	18,800	15,667	-	(2,305)	-14.7%	17,972	295
Total Salaries	463,800	386,500	199,567	51.6%	186,933	468,800	390,667	23,125	195,565	50.1%	195,102	(4,002)
Fringes	129,300	107,750	38,921	36.1%	68,829	130,300	108,583	5,114	39,579	36.5%	69,004	658
Other Expenses:												
Utilities	25,800	21,500	14,521	67.5%	6,979	27,800	23,167	729	15,965	68.9%	7,202	1,444
Professional & Purchased Services	18,000	15,000	3,501	23.3%	11,499	16,000	13,333	324	3,490	26.2%	9,843	(11)
Travel, Tuition & Dues	21,600	18,000	1,260	7.0%	16,740	15,600	13,000	405	3,921	30.2%	9,079	2,661
Communications	111,900	93,250	24,771	26.6%	68,479	111,500	92,917	1,142	18,934	20.4%	73,983	(5,837)
Repairs & Maintenance Services	55,300	46,083	93,890	203.7%	(47,807)	55,300	46,083	-	171	0.4%	45,912	(93,719)
Internal Service Fees	38,100	31,750	37,803	119.1%	(6,053)	40,000	33,333	3,333	33,333	100.0%	0	(4,470)
All Other Expenses	36,200	30,167	136,650	453.0%	(106,483)	34,700	28,917	-	5,876	20.3%	23,041	(130,774)
Total Other Expenses	306,900	255,750	312,396	122.1%	(56,646)	300,900	250,750	5,933	81,690	32.6%	169,060	(230,706)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	900,000	750,000	550,884	73.5%	199,116	900,000	750,000	34,172	316,834	42.2%	433,166	(234,050)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	900,000	750,000	12,337	1.6%	737,663	900,000	750,000	311	35,591	4.7%	714,409	23,254
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,863	100.0%	(1,863)	-	-	579	308	100.0%	(308)	(1,555)
Total Other Revenue	900,000	750,000	14,200	1.9%	735,800	900,000	750,000	890	35,899	4.8%	714,101	21,699
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	900,000	750,000	14,200	1.9%	735,800	900,000	750,000	890	35,899	4.8%	714,101	21,699

Metro Government of Nashville
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	8,500	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	-
Total Other Expenses	10,000	8,333	-	0.0%	8,333	10,000	8,333	-	-	0.0%	8,333	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,000	8,333	-	0.0%	8,333	10,000	8,333	-	-	0.0%	8,333	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	10,000	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%	-	-
Total Other Revenue	10,000	8,333	-	0.0%	8,333	10,000	8,333	-	-	0.0%	8,333	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	10,000	8,333	-	0.0%	8,333	10,000	8,333	-	-	0.0%	8,333	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	9,187,900	7,656,583	4,970,609	64.9%	2,685,974	9,713,000	8,094,167	1,309,270	6,609,182	81.7%	1,484,985	1,638,573
Professional & Purchased Services	4,134,900	3,445,750	2,493,346	72.4%	952,404	4,246,700	3,538,917	37,161	3,455,419	97.6%	83,498	962,073
Travel, Tuition & Dues	2,800	2,333	-	0.0%	2,333	1,400	1,167	-	-	0.0%	1,167	-
Communications	11,200	9,333	-	0.0%	9,333	11,200	9,333	-	65	0.7%	9,268	65
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	282,500	235,417	192,193	81.6%	43,224	256,000	213,333	-	44,404	20.8%	168,929	(147,789)
Total Other Expenses	13,619,300	11,349,417	7,656,148	67.5%	3,693,269	14,228,300	11,856,917	1,346,431	10,109,070	85.3%	1,747,847	2,452,922
Transfers to Other Funds & Units	5,389,900	4,491,583	4,056,153	90.3%	435,430	5,444,600	4,537,167	981,517	3,553,277	78.3%	983,890	(502,876)
TOTAL EXPENSES & TRANSFERS	19,009,200	15,841,000	11,712,301	73.9%	4,128,699	19,672,900	16,394,083	2,327,948	13,662,347	83.3%	2,731,736	1,950,046
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	(6,567)	100.0%	6,567	-	-	(1,170)	(6,299)	100.0%	6,299	268
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	19,009,200	15,841,000	12,768,319	80.6%	3,072,681	19,672,900	16,394,083	3,149,228	9,450,860	57.6%	6,943,223	(3,317,459)
TOTAL REVENUE & TRANSFERS	19,009,200	15,841,000	12,761,752	80.6%	3,079,248	19,672,900	16,394,083	3,148,058	9,444,561	57.6%	6,949,522	(3,317,191)

Metro Government of Nashville
Monthly Budget Accountability Report
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**Farmer's Market
Farmers Market**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	424,700	353,917	214,815	60.7%	139,102	439,200	366,000	35,219	233,445	63.8%	132,555	18,630
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	22,894	100.0%	(22,894)	1,000	833	6,992	27,047	3245.6%	(26,214)	4,153
Total Salaries	424,700	353,917	237,709	67.2%	116,208	440,200	366,833	42,211	260,492	71.0%	106,341	22,783
Fringes	150,000	125,000	58,805	47.0%	66,195	153,200	127,667	12,580	77,121	60.4%	50,546	18,316
Other Expenses:												
Utilities	352,700	293,917	252,479	85.9%	41,438	338,300	281,917	18,850	331,059	117.4%	(49,142)	78,580
Professional & Purchased Services	679,500	566,250	526,216	92.9%	40,034	745,500	621,250	125,238	487,781	78.5%	133,469	(38,435)
Travel, Tuition & Dues	5,500	4,583	-	0.0%	4,583	5,500	4,583	-	195	4.3%	4,388	195
Communications	71,600	59,667	54,561	91.4%	5,106	83,900	69,917	2,611	55,145	78.9%	14,772	584
Repairs & Maintenance Services	157,900	131,583	63,985	48.6%	67,598	110,100	91,750	5,901	134,158	146.2%	(42,408)	70,173
Internal Service Fees	61,700	51,417	37,688	73.3%	13,729	40,900	34,083	3,338	34,194	100.3%	(111)	(3,494)
All Other Expenses	29,300	24,417	23,203	95.0%	1,214	34,000	28,333	5,050	37,224	131.4%	(8,891)	14,021
Total Other Expenses	1,358,200	1,131,833	958,132	84.7%	173,701	1,358,200	1,131,833	160,988	1,079,756	95.4%	52,077	121,624
Transfers to Other Funds & Units	119,400	99,500	99,500	100.0%	-	95,000	79,167	7,916	79,160	100.0%	7	(20,340)
TOTAL EXPENSES & TRANSFERS	2,052,300	1,710,250	1,354,146	79.2%	356,104	2,046,600	1,705,500	223,695	1,496,529	87.7%	208,971	142,383
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,665,000	1,387,500	1,159,311	83.6%	228,189	1,450,000	1,208,333	112,056	1,111,541	92.0%	96,792	(47,770)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	(4,456)	100.0%	4,456	(4,456)
Miscellaneous Revenue	35,000	29,167	14,169	48.6%	14,998	20,000	16,667	2,676	866	5.2%	15,801	(13,303)
Total Other Revenue	35,000	29,167	14,169	48.6%	14,998	20,000	16,667	2,676	(3,590)	-21.5%	20,257	(17,759)
Transfers From Other Funds & Units	352,300	293,583	191,353	65.2%	102,230	576,600	480,500	-	11,257	2.3%	469,243	(180,096)
TOTAL REVENUE & TRANSFERS	2,052,300	1,710,250	1,364,833	79.8%	345,417	2,046,600	1,705,500	114,732	1,119,208	65.6%	586,292	(245,625)

Metro Government of Nashville
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**Farmer's Market
Farmers' Market 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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	45,000	37,500	168,670	449.8%	(131,170)	-	-	-	-	0.0%	-	(168,670)
Total Other Expenses	45,000	37,500	168,670	449.8%	(131,170)	-	-	-	-	0.0%	-	(168,670)
Transfers to Other Funds & Units	205,000	170,833	103,764	60.7%	67,069	-	-	-	-	0.0%	-	(103,764)
TOTAL EXPENSES & TRANSFERS	250,000	208,333	272,434	130.8%	(64,101)	-	-	-	-	0.0%	-	(272,434)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	17	100.0%	(17)	-	-	41	15	100.0%	(15)	(2)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	250,000	208,333	50,000	24.0%	158,333	-	-	-	-	0.0%	-	(50,000)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	250,000	208,333	50,000	24.0%	158,333	-	-	-	-	0.0%	-	(50,000)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	100,000	100.0%	(100,000)	-	-	-	-	0.0%	-	(100,000)
Total Other Revenue	-	-	100,000	100.0%	(100,000)	-	-	-	-	0.0%	-	(100,000)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	250,000	208,333	150,017	72.0%	58,316	-	-	41	15	100.0%	(15)	(150,002)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	20,000	100.0%	(20,000)	-	-	-	-	0.0%	-	(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	-
Total Other Expenses	2,600	2,167	20,000	923.1%	(17,833)	2,600	2,167	-	-	0.0%	2,167	(20,000)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,600	2,167	20,000	923.1%	(17,833)	2,600	2,167	-	-	0.0%	2,167	(20,000)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	2,600	2,167	46	2.1%	2,121	2,600	2,167	4	2	0.1%	2,165	(44)
Total Other Revenue	2,600	2,167	46	2.1%	2,121	2,600	2,167	4	2	0.1%	2,165	(44)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,600	2,167	46	2.1%	2,121	2,600	2,167	4	2	0.1%	2,165	(44)

Metro Government of Nashville
Monthly Budget Accountability Report
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	338,600	282,167	-	0.0%	282,167	338,200	281,833	1,875	33,525	11.9%	248,308	33,525
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	(200)	(167)	-	0.0%	(167)	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	338,400	282,000	-	0.0%	282,000	338,200	281,833	1,875	33,525	11.9%	248,308	33,525
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	338,400	282,000	-	0.0%	282,000	338,200	281,833	1,875	33,525	11.9%	248,308	33,525
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	625,300	521,083	464,172	89.1%	56,911	747,600	623,000	71,225	477,689	76.7%	145,311	13,517
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	43,796	100.0%	(43,796)	5,200	4,333	12,448	76,602	1767.7%	(72,269)	32,806
Total Salaries	625,300	521,083	507,968	97.5%	13,115	752,800	627,333	83,673	554,291	88.4%	73,042	46,323
Fringes	211,400	176,167	157,582	89.5%	18,585	251,400	209,500	27,695	182,712	87.2%	26,788	25,130
Other Expenses:												
Utilities	-	-	-	0.0%	-	500	417	-	-	0.0%	417	-
Professional & Purchased Services	200	167	183	109.8%	(16)	90,200	75,167	-	137	0.2%	75,030	(46)
Travel, Tuition & Dues	-	-	998	100.0%	(998)	3,600	3,000	998	4,141	138.0%	(1,141)	3,143
Communications	15,400	12,833	4,973	38.8%	7,860	13,600	11,333	1,084	7,300	64.4%	4,033	2,327
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	42,400	35,333	29,041	82.2%	6,292	37,000	30,833	2,402	25,280	82.0%	5,553	(3,761)
All Other Expenses	19,700	16,417	18,841	114.8%	(2,424)	17,500	14,583	88,238	95,547	655.2%	(80,964)	76,706
Total Other Expenses	77,700	64,750	54,036	83.5%	10,714	162,400	135,333	92,722	132,405	97.8%	2,928	78,369
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	914,400	762,000	719,586	94.4%	42,414	1,166,600	972,167	204,090	869,408	89.4%	102,759	149,822
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	914,400	762,000	620,076	81.4%	141,924	1,166,600	972,167	77,066	665,330	68.4%	306,837	45,254
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	914,400	762,000	620,076	81.4%	141,924	1,166,600	972,167	77,066	665,330	68.4%	306,837	45,254

Metro Government of Nashville
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Fire
Fire Grants and 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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	903,300	752,750	903,301	120.0%	(150,551)	-	-	-	-	0.0%	-	(903,301)
Total Other Expenses	903,300	752,750	903,301	120.0%	(150,551)	-	-	-	-	0.0%	-	(903,301)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	903,300	752,750	903,301	120.0%	(150,551)	-	-	-	-	0.0%	-	(903,301)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	903,300	752,750	903,301	120.0%	(150,551)	-	-	-	-	0.0%	-	(903,301)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	903,300	752,750	903,301	120.0%	(150,551)	-	-	-	-	0.0%	-	(903,301)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,063	100.0%	(1,063)	-	-	8	4	100.0%	(4)	(1,059)
Total Other Revenue	-	-	1,063	100.0%	(1,063)	-	-	8	4	100.0%	(4)	(1,059)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	903,300	752,750	904,364	120.1%	(151,614)	-	-	8	4	100.0%	(4)	(904,360)

Metro Government of Nashville
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Fire
FIR Titans Stadium Special Events

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	200,000	166,667	-	79,726	47.8%	86,941	79,726
Overtime	-	-	-	0.0%	-	-	-	-	90,792	100.0%	(90,792)	90,792
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	200,000	166,667	-	170,518	102.3%	(3,851)	170,518
Fringes	-	-	-	0.0%	-	-	-	-	34,059	100.0%	(34,059)	34,059
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	200,000	166,667	-	204,577	122.7%	(37,910)	204,577
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	200,000	166,667	(2)	191,717	115.0%	(25,050)	191,717
Total Other Revenue	-	-	-	0.0%	-	200,000	166,667	(2)	191,717	115.0%	(25,050)	191,717
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	200,000	166,667	(2)	191,717	115.0%	(25,050)	191,717

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,901,700	2,418,083	2,020,605	83.6%	397,478	3,016,800	2,514,000	287,049	1,954,531	77.7%	559,469	(66,074)
Overtime	106,800	89,000	31,994	35.9%	57,006	106,800	89,000	322	21,739	24.4%	67,261	(10,255)
All Other Salary Codes	639,400	532,833	351,486	66.0%	181,347	698,900	582,417	30,423	380,163	65.3%	202,254	28,677
Total Salaries	3,647,900	3,039,917	2,404,085	79.1%	635,832	3,822,500	3,185,417	317,794	2,356,433	74.0%	828,984	(47,652)
Fringes	1,645,800	1,371,500	1,058,135	77.2%	313,365	1,681,400	1,401,167	143,336	1,072,469	76.5%	328,698	14,334
Other Expenses:												
Utilities	1,000	833	697	83.6%	136	1,000	833	70	697	83.6%	136	-
Professional & Purchased Services	136,400	113,667	194,020	170.7%	(80,353)	136,400	113,667	32,795	305,557	268.8%	(191,890)	111,537
Travel, Tuition & Dues	20,500	17,083	629	3.7%	16,454	20,500	17,083	-	221	1.3%	16,862	(408)
Communications	53,700	44,750	24,888	55.6%	19,862	53,700	44,750	2,733	25,997	58.1%	18,753	1,109
Repairs & Maintenance Services	6,789,400	5,657,833	4,727,531	83.6%	930,302	7,397,700	6,164,750	1,487,755	8,981,401	145.7%	(2,816,651)	4,253,870
Internal Service Fees	497,300	414,417	404,228	97.5%	10,189	543,400	452,833	43,883	437,677	96.7%	15,156	33,449
All Other Expenses	11,685,500	9,737,917	6,273,781	64.4%	3,464,136	11,937,100	9,947,583	512,868	5,143,464	51.7%	4,804,119	(1,130,317)
Total Other Expenses	19,183,800	15,986,500	11,625,774	72.7%	4,360,726	20,089,800	16,741,500	2,080,104	14,895,014	89.0%	1,846,486	3,269,240
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	24,477,500	20,397,917	15,087,994	74.0%	5,309,923	25,593,700	21,328,083	2,541,234	18,323,916	85.9%	3,004,167	3,235,922
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	23,475,800	19,563,167	19,153,906	97.9%	409,261	25,593,700	21,328,083	2,112,474	21,015,945	98.5%	312,138	1,862,039
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	92,488	100.0%	(92,488)	-	-	30,840	149,017	100.0%	(149,017)	56,529
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	92,488	100.0%	(92,488)	-	-	30,840	149,017	100.0%	(149,017)	56,529
Transfers From Other Funds & Units	-	-	9,781,201	100.0%	(9,781,201)	-	-	1,552,221	11,785,765	100.0%	(11,785,765)	2,004,564
TOTAL REVENUE & TRANSFERS	23,475,800	19,563,167	29,027,595	148.4%	(9,464,428)	25,593,700	21,328,083	3,695,535	32,950,727	154.5%	(11,622,644)	3,923,132

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	385,600	321,333	283,263	88.2%	38,070	407,300	339,417	38,939	284,905	83.9%	54,512	1,642
Overtime	-	-	80	100.0%	(80)	-	-	-	-	0.0%	-	(80)
All Other Salary Codes	38,600	32,167	39,169	121.8%	(7,002)	43,300	36,083	6,829	48,592	134.7%	(12,509)	9,423
Total Salaries	424,200	353,500	322,512	91.2%	30,988	450,600	375,500	45,768	333,497	88.8%	42,003	10,985
Fringes	177,900	148,250	152,481	102.9%	(4,231)	183,400	152,833	21,945	164,782	107.8%	(11,949)	12,301
Other Expenses:												
Utilities	700	583	100	17.1%	483	700	583	10	225	38.6%	358	125
Professional & Purchased Services	77,000	64,167	62,481	97.4%	1,686	77,000	64,167	739	24,830	38.7%	39,337	(37,651)
Travel, Tuition & Dues	200	167	-	0.0%	167	200	167	-	-	0.0%	167	-
Communications	16,900	14,083	2,643	18.8%	11,440	16,900	14,083	301	2,603	18.5%	11,480	(40)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	61,700	51,417	50,752	98.7%	665	78,400	65,333	6,467	64,558	98.8%	775	13,806
All Other Expenses	16,500	13,750	7,856	57.1%	5,894	16,600	13,833	7,788	21,794	157.5%	(7,961)	13,938
Total Other Expenses	173,000	144,167	123,832	85.9%	20,335	189,800	158,167	15,305	114,010	72.1%	44,157	(9,822)
Transfers to Other Funds & Units	389,000	324,167	324,170	100.0%	(3)	395,900	329,917	32,992	329,920	100.0%	(3)	5,750
TOTAL EXPENSES & TRANSFERS	1,164,100	970,083	922,995	95.1%	47,088	1,219,700	1,016,417	116,010	942,209	92.7%	74,208	19,214
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,164,100	970,083	499,340	51.5%	470,743	1,219,700	1,016,417	59,064	540,796	53.2%	475,621	41,456
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	549,348	100.0%	(549,348)	-	-	74,626	826,613	100.0%	(826,613)	277,265
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	549,348	100.0%	(549,348)	-	-	74,626	826,613	100.0%	(826,613)	277,265
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,164,100	970,083	1,048,688	108.1%	(78,605)	1,219,700	1,016,417	133,690	1,367,409	134.5%	(350,992)	318,721

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	20	100.0%	(20)	20
Professional & Purchased Services	9,200	7,667	40	0.5%	7,627	8,500	7,083	-	1,470	20.8%	5,613	1,430
Travel, Tuition & Dues	5,900	4,917	-	0.0%	4,917	12,400	10,333	-	3,045	29.5%	7,288	3,045
Communications	1,000	833	32	3.8%	801	1,000	833	-	372	44.6%	461	340
Repairs & Maintenance Services	200	167	-	0.0%	167	200	167	-	-	0.0%	167	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	34,700	28,917	1,367	4.7%	27,550	29,900	24,917	-	253	1.0%	24,664	(1,114)
Total Other Expenses	51,000	42,500	1,439	3.4%	41,061	52,000	43,333	-	5,160	11.9%	38,173	3,721
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	51,000	42,500	1,439	3.4%	41,061	52,000	43,333	-	5,160	11.9%	38,173	3,721
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	51,000	42,500	35,293	83.0%	7,207	52,000	43,333	6,181	32,976	76.1%	10,357	(2,317)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	51,000	42,500	35,293	83.0%	7,207	52,000	43,333	6,181	32,976	76.1%	10,357	(2,317)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	51,000	42,500	35,293	83.0%	7,207	52,000	43,333	6,181	32,976	76.1%	10,357	(2,317)

Metro Government of Nashville
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**General Sessions Court
GSC Gen Sess Ct Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	80,500	67,083	45,661	68.1%	21,422	118,500	98,750	11,308	65,551	66.4%	33,199	19,890
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(533)	100.0%	533	-	-	19	(164)	100.0%	164	369
Total Salaries	80,500	67,083	45,128	67.3%	21,955	118,500	98,750	11,327	65,387	66.2%	33,363	20,259
Fringes	18,000	15,000	14,441	96.3%	559	37,200	31,000	2,439	16,638	53.7%	14,362	2,197
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	5,800	4,833	7,344	151.9%	(2,511)	32,000	26,667	5,967	26,850	100.7%	(183)	19,506
Travel, Tuition & Dues	1,500	1,250	-	0.0%	1,250	-	-	-	-	0.0%	-	-
Communications	-	-	600	100.0%	(600)	-	-	-	-	0.0%	-	(600)
Repairs & Maintenance Services	-	-	14,617	100.0%	(14,617)	-	-	-	-	0.0%	-	(14,617)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	101,800	84,833	65,908	77.7%	18,925	57,700	48,083	8,959	64,116	133.3%	(16,033)	(1,792)
Total Other Expenses	109,100	90,917	88,469	97.3%	2,448	89,700	74,750	14,926	90,966	121.7%	(16,216)	2,497
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	207,600	173,000	148,038	85.6%	24,962	245,400	204,500	28,692	172,991	84.6%	31,509	24,953
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	62,200	51,833	(1,152)	-2.2%	52,985	100,000	83,333	-	-	0.0%	83,333	1,152
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	60,000	50,000	41,620	83.2%	8,380	60,000	50,000	-	-	0.0%	50,000	(41,620)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	122,200	101,833	40,468	39.7%	61,365	160,000	133,333	-	-	0.0%	133,333	(40,468)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	85,400	71,167	42,689	60.0%	28,478	85,400	71,167	-	31,973	44.9%	39,194	(10,716)
Total Other Revenue	85,400	71,167	42,689	60.0%	28,478	85,400	71,167	-	31,973	44.9%	39,194	(10,716)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	207,600	173,000	83,157	48.1%	89,843	245,400	204,500	-	31,973	15.6%	172,527	(51,184)

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	3,300	2,750	1,650	60.0%	1,100	2,000	1,667	-	2,650	159.0%	(983)	1,000
Travel, Tuition & Dues	3,000	2,500	200	8.0%	2,300	6,800	5,667	-	1,336	23.6%	4,331	1,136
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	15,000	12,500	2,370	19.0%	10,130	10,600	8,833	13,812	13,873	157.1%	(5,040)	11,503
Total Other Expenses	21,300	17,750	4,220	23.8%	13,530	19,400	16,167	13,812	17,859	110.5%	(1,692)	13,639
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	21,300	17,750	4,220	23.8%	13,530	19,400	16,167	13,812	17,859	110.5%	(1,692)	13,639
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	17,000	14,167	10,021	70.7%	4,146	19,400	16,167	1,337	9,888	61.2%	6,279	(133)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	82	100.0%	(82)	-	-	55	25	100.0%	(25)	(57)
Total Other Revenue	17,000	14,167	10,103	71.3%	4,064	19,400	16,167	1,392	9,913	61.3%	6,254	(190)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	17,000	14,167	10,103	71.3%	4,064	19,400	16,167	1,392	9,913	61.3%	6,254	(190)

Metro Government of Nashville
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Health
Animal Care and Control

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	25,000	20,833	5,816	27.9%	15,017	21,000	17,500	-	4,086	23.3%	13,414	(1,730)
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	15,700	125.6%	(3,200)	15,000	12,500	2,217	22,203	177.6%	(9,703)	6,503
Total Other Expenses	45,000	37,500	21,516	57.4%	15,984	41,000	34,167	2,217	26,289	76.9%	7,878	4,773
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	45,000	37,500	21,516	57.4%	15,984	41,000	34,167	2,217	26,289	76.9%	7,878	4,773
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000	4,167	239	5.7%	3,928	1,000	833	133	1,221	146.5%	(388)	982
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	40,000	33,333	33,418	100.3%	(85)	40,000	33,333	773	30,070	90.2%	3,263	(3,348)
Total Other Revenue	40,000	33,333	33,418	100.3%	(85)	40,000	33,333	773	30,070	90.2%	3,263	(3,348)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	45,000	37,500	33,657	89.8%	3,843	41,000	34,167	906	31,291	91.6%	2,876	(2,366)

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	201,400	167,833	79,325	47.3%	88,508	249,300	207,750	21,553	156,168	75.2%	51,582	76,843
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	15,500	12,917	29,892	231.4%	(16,975)	17,300	14,417	1,802	24,632	170.9%	(10,215)	(5,260)
Total Salaries	216,900	180,750	109,217	60.4%	71,533	266,600	222,167	23,355	180,800	81.4%	41,367	71,583
Fringes	80,200	66,833	48,204	72.1%	18,629	80,500	67,083	10,486	78,618	117.2%	(11,535)	30,414
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	5,000	4,167	899	21.6%	3,268	5,000	4,167	335	1,119	26.9%	3,048	220
Communications	6,000	5,000	-	0.0%	5,000	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	11,900	9,917	-	0.0%	9,917	11,900	9,917	-	-	0.0%	9,917	-
Total Other Expenses	22,900	19,083	899	4.7%	18,184	22,900	19,083	335	1,119	5.9%	17,964	220
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	320,000	266,667	158,320	59.4%	108,347	370,000	308,333	34,176	260,537	84.5%	47,796	102,217
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	270,000	225,000	233,661	103.8%	(8,661)	320,000	266,667	61,086	292,781	109.8%	(26,114)	59,120
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	423	100.0%	(423)	-	-	349	224	100.0%	(224)	(199)
Total Other Revenue	270,000	225,000	234,084	104.0%	(9,084)	320,000	266,667	61,435	293,005	109.9%	(26,338)	58,921
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	270,000	225,000	234,084	104.0%	(9,084)	320,000	266,667	61,435	293,005	109.9%	(26,338)	58,921

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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	14,261,100	11,884,250	9,608,800	80.9%	2,275,450	16,849,600	14,041,333	1,478,444	10,495,657	74.7%	3,545,676	886,857
Overtime	12,500	10,417	12,388	118.9%	(1,971)	249,700	208,083	11,020	237,458	114.1%	(29,375)	225,070
All Other Salary Codes	1,321,300	1,101,083	1,641,357	149.1%	(540,274)	1,523,200	1,269,333	225,784	1,513,533	119.2%	(244,200)	(127,824)
Total Salaries	15,594,900	12,995,750	11,262,545	86.7%	1,733,205	18,622,500	15,518,750	1,715,248	12,246,648	78.9%	3,272,102	984,103
Fringes	5,423,200	4,519,333	4,412,845	97.6%	106,488	6,579,400	5,482,833	692,176	4,954,357	90.4%	528,476	541,512
Other Expenses:												
Utilities	11,500	9,583	7,656	79.9%	1,927	11,500	9,583	1,257	9,579	100.0%	4	1,923
Professional & Purchased Services	9,603,900	8,003,250	5,625,719	70.3%	2,377,531	18,340,300	15,283,583	1,267,303	13,171,975	86.2%	2,111,608	7,546,256
Travel, Tuition & Dues	194,700	162,250	54,141	33.4%	108,109	553,900	461,583	17,796	66,506	14.4%	395,077	12,365
Communications	217,800	181,500	335,198	184.7%	(153,698)	1,458,300	1,215,250	17,102	201,637	16.6%	1,013,613	(133,561)
Repairs & Maintenance Services	3,000	2,500	123	4.9%	2,377	16,100	13,417	10,439	225,354	1679.7%	(211,937)	225,231
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	875,600	729,667	611,202	83.8%	118,465	6,011,300	5,009,417	115,470	1,390,080	27.7%	3,619,337	778,878
Total Other Expenses	10,906,500	9,088,750	6,634,039	73.0%	2,454,711	26,391,400	21,992,833	1,429,367	15,065,131	68.5%	6,927,702	8,431,092
Transfers to Other Funds & Units	1,395,500	1,162,917	1,040,732	89.5%	122,185	3,897,600	3,248,000	-	1,091,765	33.6%	2,156,235	51,033
TOTAL EXPENSES & TRANSFERS	33,320,100	27,766,750	23,350,161	84.1%	4,416,589	55,490,900	46,242,417	3,836,791	33,357,901	72.1%	12,884,516	10,007,740
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	53,200	44,333	(493)	-1.1%	44,826	53,200	44,333	(74)	(416)	-0.9%	44,749	77
Other Governments & Agencies:												
Federal Direct	7,006,400	5,838,667	3,114,128	53.3%	2,724,539	10,982,900	9,152,417	-	2,626,057	28.7%	6,526,360	(488,071)
Fed Through State Pass-Through	15,421,700	12,851,417	10,103,451	78.6%	2,747,966	32,664,400	27,220,333	538,747	8,429,359	31.0%	18,790,974	(1,674,092)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	730,200	608,500	80	0.0%	608,420	730,200	608,500	-	725,200	119.2%	(116,700)	725,120
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	23,158,300	19,298,583	13,217,659	68.5%	6,080,924	44,377,500	36,981,250	538,747	11,780,616	31.9%	25,200,634	(1,437,043)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	356,400	297,000	230,300	77.5%	66,700	293,700	244,750	25,775	157,582	64.4%	87,168	(72,718)
Total Other Revenue	356,400	297,000	230,300	77.5%	66,700	293,700	244,750	25,775	157,582	64.4%	87,168	(72,718)
Transfers From Other Funds & Units	9,752,200	8,126,833	4,218,301	51.9%	3,908,532	10,766,500	8,972,083	725,126	5,773,351	64.3%	3,198,732	1,555,050
TOTAL REVENUE & TRANSFERS	33,320,100	27,766,750	17,665,767	63.6%	10,100,983	55,490,900	46,242,417	1,289,574	17,711,133	38.3%	28,531,284	45,366

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	122,500	102,083	-	28,994	28.4%	73,089	28,994
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	122,500	102,083	-	28,994	28.4%	73,089	28,994
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	122,500	102,083	-	28,994	28.4%	73,089	28,994
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	35,900	29,917	-	17,394	58.1%	12,523	17,394
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	35,900	29,917	-	17,394	58.1%	12,523	17,394
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	86,600	72,167	-	11,600	16.1%	60,567	11,600
Total Other Revenue	-	-	-	0.0%	-	86,600	72,167	-	11,600	16.1%	60,567	11,600
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	122,500	102,083	-	28,994	28.4%	73,089	28,994

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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	11,617,400	9,681,167	8,136,064	84.0%	1,545,103	13,199,500	10,999,583	1,318,858	8,944,335	81.3%	2,055,248	808,271
Overtime	57,000	47,500	30,053	63.3%	17,447	57,000	47,500	1,423	15,299	32.2%	32,201	(14,754)
All Other Salary Codes	7,000	5,833	1,034,170	17728.6%	(1,028,337)	78,400	65,333	90,714	1,245,594	1906.5%	(1,180,261)	211,424
Total Salaries	11,681,400	9,734,500	9,200,287	94.5%	534,213	13,334,900	11,112,417	1,410,995	10,205,228	91.8%	907,189	1,004,941
Fringes	3,719,800	3,099,833	3,172,622	102.3%	(72,789)	4,172,100	3,476,750	498,714	3,581,813	103.0%	(105,063)	409,191
Other Expenses:												
Utilities	2,500	2,083	3,020	145.0%	(937)	3,500	2,917	137	3,034	104.0%	(117)	14
Professional & Purchased Services	4,413,900	3,678,250	3,990,161	108.5%	(311,911)	5,192,900	4,327,417	605,495	4,933,201	114.0%	(605,784)	943,040
Travel, Tuition & Dues	5,100	4,250	(108)	-2.5%	4,358	5,100	4,250	7,263	27,461	646.1%	(23,211)	27,569
Communications	156,800	130,667	154,043	117.9%	(23,376)	165,800	138,167	18,896	190,729	138.0%	(52,562)	36,686
Repairs & Maintenance Services	4,712,700	3,927,250	3,665,851	93.3%	261,399	5,414,300	4,511,917	466,296	3,526,071	78.2%	985,846	(139,780)
Internal Service Fees	107,900	89,917	60,307	67.1%	29,610	104,700	87,250	7,194	63,676	73.0%	23,574	3,369
All Other Expenses	7,501,600	6,251,333	6,168,288	98.7%	83,045	9,038,000	7,531,667	206,732	7,251,979	96.3%	279,688	1,083,691
Total Other Expenses	16,900,500	14,083,750	14,041,562	99.7%	42,188	19,924,300	16,603,583	1,312,013	15,996,151	96.3%	607,432	1,954,589
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	32,301,700	26,918,083	26,414,471	98.1%	503,612	37,431,300	31,192,750	3,221,722	29,783,192	95.5%	1,409,558	3,368,721
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	32,289,800	26,908,167	26,636,053	99.0%	272,114	37,431,300	31,192,750	3,093,137	31,032,164	99.5%	160,586	4,396,111
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	32,289,800	26,908,167	26,636,053	99.0%	272,114	37,431,300	31,192,750	3,093,137	31,032,164	99.5%	160,586	4,396,111

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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	946,800	789,000	1,110,704	140.8%	(321,704)	1,407,421	1,172,851	170,729	1,168,835	99.7%	4,016	58,131
Overtime	12,200	10,167	-	0.0%	10,167	12,200	10,167	-	-	0.0%	10,167	-
All Other Salary Codes	78,500	65,417	88,492	135.3%	(23,075)	97,600	81,333	18,413	160,929	197.9%	(79,596)	72,437
Total Salaries	1,037,500	864,583	1,199,196	138.7%	(334,613)	1,517,221	1,264,351	189,142	1,329,764	105.2%	(65,413)	130,568
Fringes	441,800	368,167	414,977	112.7%	(46,810)	634,603	528,836	67,597	470,828	89.0%	58,008	55,851
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	50,300	41,917	9,082	21.7%	32,835	50,053	41,711	784	147,543	353.7%	(105,832)	138,461
Travel, Tuition & Dues	64,000	53,333	2,367	4.4%	50,966	61,400	51,167	698	14,133	27.6%	37,034	11,766
Communications	21,500	17,917	13,976	78.0%	3,941	24,100	20,083	1,503	12,765	63.6%	7,318	(1,211)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	18,700	15,583	15,583	100.0%	0	21,400	17,833	1,783	17,833	100.0%	0	2,250
All Other Expenses	43,300	36,083	9,906	27.5%	26,177	44,435	37,029	6,473	45,916	124.0%	(8,887)	36,010
Total Other Expenses	197,800	164,833	50,914	30.9%	113,919	201,388	167,823	11,241	238,190	141.9%	(70,367)	187,276
Transfers to Other Funds & Units	181,300	151,083	100,040	66.2%	51,043	223,141	185,951	-	138,477	74.5%	47,474	38,437
TOTAL EXPENSES & TRANSFERS	1,858,400	1,548,667	1,765,127	114.0%	(216,460)	2,576,353	2,146,961	267,980	2,177,259	101.4%	(30,298)	412,132
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,088,600	907,167	671,136	74.0%	236,031	1,208,700	1,007,250	-	765,457	76.0%	241,793	94,321
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	209,000	174,167	351,654	201.9%	(177,487)	737,853	614,878	-	459,168	74.7%	155,710	107,514
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,297,600	1,081,333	1,022,790	94.6%	58,543	1,946,553	1,622,128	-	1,224,625	75.5%	397,503	201,835
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	560,800	467,333	356,300	76.2%	111,033	629,800	524,833	-	484,684	92.4%	40,149	128,384
TOTAL REVENUE & TRANSFERS	1,858,400	1,548,667	1,379,090	89.1%	169,577	2,576,353	2,146,961	-	1,709,309	79.6%	437,652	330,219

Metro Government of Nashville
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,000	3,333	1,943	58.3%	1,390	4,000	3,333	88	1,816	54.5%	1,517	(127)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	7,500	6,250	5,975	95.6%	275	7,500	6,250	891	9,788	156.6%	(3,538)	3,813
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	4,500	3,750	-	0.0%	3,750	22,100	18,417	-	-	0.0%	18,417	-
Total Other Expenses	16,000	13,333	7,918	59.4%	5,415	33,600	28,000	979	11,604	41.4%	16,396	3,686
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	16,000	13,333	7,918	59.4%	5,415	33,600	28,000	979	11,604	41.4%	16,396	3,686
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	16,000	13,333	7,872	59.0%	5,461	9,600	8,000	806	8,312	103.9%	(312)	440
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	38	100.0%	(38)	-	-	18	10	100.0%	(10)	(28)
Total Other Revenue	-	-	38	100.0%	(38)	-	-	18	10	100.0%	(10)	(28)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	16,000	13,333	7,910	59.3%	5,423	9,600	8,000	824	8,322	104.0%	(322)	412

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	500	100.0%	(500)	-	-	-	-	0.0%	-	(500)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	800	667	-	0.0%	667	300	250	-	-	0.0%	250	-
Total Other Expenses	800	667	500	75.0%	167	300	250	-	-	0.0%	250	(500)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	800	667	500	75.0%	167	300	250	-	-	0.0%	250	(500)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1	100.0%	(1)	-	-	-	-	0.0%	-	(1)
Total Other Revenue	-	-	1	100.0%	(1)	-	-	-	-	0.0%	-	(1)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	1	100.0%	(1)	-	-	-	-	0.0%	-	(1)

Metro Government of Nashville
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	36,500	30,417	-	0.0%	30,417	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	36,500	30,417	-	0.0%	30,417	-	-	-	-	0.0%	-	-
Fringes	7,600	6,333	-	0.0%	6,333	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	65,393	100.0%	(65,393)	65,393
Travel, Tuition & Dues	4,400	3,667	-	0.0%	3,667	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	4,400	3,667	-	0.0%	3,667	-	-	-	65,393	100.0%	(65,393)	65,393
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	48,500	40,417	-	0.0%	40,417	-	-	-	65,393	100.0%	(65,393)	65,393
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	105	100.0%	(105)	-	-	9	17	100.0%	(17)	(88)
Total Other Revenue	-	-	105	100.0%	(105)	-	-	9	17	100.0%	(17)	(88)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	105	100.0%	(105)	-	-	9	17	100.0%	(17)	(88)

Metro Government of Nashville
Monthly Budget Accountability Report
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**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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,231,700	1,026,417	824,219	80.3%	202,198	1,598,900	1,332,417	130,064	878,325	65.9%	454,092	54,106
Overtime	-	-	1,075	100.0%	(1,075)	-	-	205	2,569	100.0%	(2,569)	1,494
All Other Salary Codes	-	-	126,629	100.0%	(126,629)	-	-	22,951	152,271	100.0%	(152,271)	25,642
Total Salaries	1,231,700	1,026,417	951,923	92.7%	74,494	1,598,900	1,332,417	153,220	1,033,165	77.5%	299,252	81,242
Fringes	347,300	289,417	301,866	104.3%	(12,449)	603,600	503,000	53,032	343,728	68.3%	159,272	41,862
Other Expenses:												
Utilities	600	500	498	99.6%	2	600	500	50	498	99.6%	2	-
Professional & Purchased Services	67,200	56,000	71,676	128.0%	(15,676)	187,200	156,000	11,767	96,188	61.7%	59,812	24,512
Travel, Tuition & Dues	38,100	31,750	5,022	15.8%	26,728	38,100	31,750	15	4,190	13.2%	27,560	(832)
Communications	82,800	69,000	86,046	124.7%	(17,046)	132,800	110,667	17,795	169,768	153.4%	(59,101)	83,722
Repairs & Maintenance Services	137,900	114,917	242,720	211.2%	(127,803)	137,900	114,917	9,300	139,527	121.4%	(24,610)	(103,193)
Internal Service Fees	677,400	564,500	549,948	97.4%	14,552	917,300	764,417	78,641	786,356	102.9%	(21,939)	236,408
All Other Expenses	77,300	64,417	195,203	303.0%	(130,786)	106,000	88,333	34,069	153,650	173.9%	(65,317)	(41,553)
Total Other Expenses	1,081,300	901,083	1,151,113	127.7%	(250,030)	1,519,900	1,266,583	151,637	1,350,177	106.6%	(83,594)	199,064
Transfers to Other Funds & Units	4,550,900	3,792,417	3,047,345	80.4%	745,072	4,588,500	3,823,750	-	3,000,000	78.5%	823,750	(47,345)
TOTAL EXPENSES & TRANSFERS	7,211,200	6,009,333	5,452,247	90.7%	557,086	8,310,900	6,925,750	357,889	5,727,070	82.7%	1,198,680	274,823
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	6,020	100.0%	(6,020)	-	-	297	6,814	100.0%	(6,814)	794
Miscellaneous Revenue	-	-	482	100.0%	(482)	-	-	2,925	(194)	100.0%	194	(676)
Total Other Revenue	-	-	6,502	100.0%	(6,502)	-	-	3,222	6,620	100.0%	(6,620)	118
Transfers From Other Funds & Units	7,211,200	6,009,333	8,174,549	136.0%	(2,165,216)	8,310,900	6,925,750	1,658,730	7,979,722	115.2%	(1,053,972)	(194,827)
TOTAL REVENUE & TRANSFERS	7,211,200	6,009,333	8,181,051	136.1%	(2,171,718)	8,310,900	6,925,750	1,661,952	7,986,342	115.3%	(1,060,592)	(194,709)

Metro Government of Nashville
Monthly Budget Accountability Report
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**Metro Action Commission
MAC Headstart Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	11,442,500	9,535,417	6,774,319	71.0%	2,761,098	12,806,300	10,671,917	1,072,091	7,408,211	69.4%	3,263,706	633,892
Overtime	-	-	2,466	100.0%	(2,466)	-	-	11,323	58,188	100.0%	(58,188)	55,722
All Other Salary Codes	-	-	1,149,523	100.0%	(1,149,523)	-	-	119,921	1,514,622	100.0%	(1,514,622)	365,099
Total Salaries	11,442,500	9,535,417	7,926,308	83.1%	1,609,109	12,806,300	10,671,917	1,203,335	8,981,021	84.2%	1,690,896	1,054,713
Fringes	4,290,600	3,575,500	3,131,739	87.6%	443,761	4,581,400	3,817,833	471,314	3,515,198	92.1%	302,635	383,459
Other Expenses:												
Utilities	356,400	297,000	234,301	78.9%	62,699	361,100	300,917	25,002	257,888	85.7%	43,029	23,587
Professional & Purchased Services	358,100	298,417	65,529	22.0%	232,888	528,900	440,750	9,922	64,241	14.6%	376,509	(1,288)
Travel, Tuition & Dues	134,000	111,667	39,900	35.7%	71,767	149,100	124,250	1,312	55,734	44.9%	68,516	15,834
Communications	135,400	112,833	143,259	127.0%	(30,426)	187,800	156,500	10,098	97,471	62.3%	59,029	(45,788)
Repairs & Maintenance Services	631,200	526,000	679,398	129.2%	(153,398)	464,200	386,833	108,805	1,045,866	270.4%	(659,033)	366,468
Internal Service Fees	262,300	218,583	218,583	100.0%	0	159,800	133,167	13,317	133,167	100.0%	(0)	(85,416)
All Other Expenses	1,711,600	1,426,333	598,332	41.9%	828,001	2,758,600	2,298,833	155,498	1,569,720	68.3%	729,113	971,388
Total Other Expenses	3,589,000	2,990,833	1,979,302	66.2%	1,011,531	4,609,500	3,841,250	323,954	3,224,087	83.9%	617,163	1,244,785
Transfers to Other Funds & Units	707,800	589,833	638,863	108.3%	(49,030)	943,100	785,917	30,000	682,964	86.9%	102,953	44,101
TOTAL EXPENSES & TRANSFERS	20,029,900	16,691,583	13,676,212	81.9%	3,015,371	22,940,300	19,116,917	2,028,603	16,403,270	85.8%	2,713,647	2,727,058
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	14,060,300	11,716,917	10,676,171	91.1%	1,040,746	17,524,300	14,603,583	2,028,604	13,403,269	91.8%	1,200,314	2,727,098
Fed Through State Pass-Through	1,305,000	1,087,500	-	0.0%	1,087,500	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	15,365,300	12,804,417	10,676,171	83.4%	2,128,246	17,524,300	14,603,583	2,028,604	13,403,269	91.8%	1,200,314	2,727,098
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	42	100.0%	(42)	-	-	-	-	0.0%	-	(42)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	42	100.0%	(42)	-	-	-	-	0.0%	-	(42)
Transfers From Other Funds & Units	4,664,600	3,887,167	3,000,000	77.2%	887,167	5,416,000	4,513,333	-	3,000,000	66.5%	1,513,333	-
TOTAL REVENUE & TRANSFERS	20,029,900	16,691,583	13,676,213	81.9%	3,015,370	22,940,300	19,116,917	2,028,604	16,403,269	85.8%	2,713,648	2,727,056

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	849,000	707,500	394,873	55.8%	312,627	987,100	822,583	70,195	463,154	56.3%	359,429	68,281
Overtime	-	-	241	100.0%	(241)	-	-	-	-	0.0%	-	(241)
All Other Salary Codes	93,500	77,917	58,342	74.9%	19,575	-	-	8,214	77,260	100.0%	(77,260)	18,918
Total Salaries	942,500	785,417	453,456	57.7%	331,961	987,100	822,583	78,409	540,414	65.7%	282,169	86,958
Fringes	370,800	309,000	183,892	59.5%	125,108	374,000	311,667	31,215	227,362	73.0%	84,305	43,470
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,698,553	1,415,461	1,192,661	84.3%	222,800	1,121,400	934,500	41,556	486,222	52.0%	448,278	(706,439)
Travel, Tuition & Dues	17,800	14,833	3,586	24.2%	11,247	17,500	14,583	5,870	14,804	101.5%	(221)	11,218
Communications	12,500	10,417	504	4.8%	9,913	7,500	6,250	15	1,405	22.5%	4,845	901
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	652	100.0%	(652)	652
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	45,100	37,583	20,944	55.7%	16,639	42,300	35,250	2,561	21,346	60.6%	13,904	402
Total Other Expenses	1,773,953	1,478,295	1,217,695	82.4%	260,600	1,188,700	990,583	50,002	524,429	52.9%	466,154	(693,266)
Transfers to Other Funds & Units	483,041	402,534	289,829	72.0%	112,705	457,100	380,917	22,037	178,474	46.9%	202,443	(111,355)
TOTAL EXPENSES & TRANSFERS	3,570,294	2,975,245	2,144,872	72.1%	830,373	3,006,900	2,505,750	181,663	1,470,679	58.7%	1,035,071	(674,193)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	3,557,294	2,964,412	2,113,009	71.3%	851,403	2,959,300	2,466,083	181,663	1,470,679	59.6%	995,404	(642,330)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	3,557,294	2,964,412	2,113,009	71.3%	851,403	2,959,300	2,466,083	181,663	1,470,679	59.6%	995,404	(642,330)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	13,000	10,833	31,863	294.1%	(21,030)	47,600	39,667	-	-	0.0%	39,667	(31,863)
TOTAL REVENUE & TRANSFERS	3,570,294	2,975,245	2,144,872	72.1%	830,373	3,006,900	2,505,750	181,663	1,470,679	58.7%	1,035,071	(674,193)

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	156,800	130,667	48,745	37.3%	81,922	165,000	137,500	-	52,984	38.5%	84,516	4,239
Overtime	-	-	228	100.0%	(228)	-	-	-	985	100.0%	(985)	757
All Other Salary Codes	8,200	6,833	3,356	49.1%	3,477	-	-	-	(1,520)	100.0%	1,520	(4,876)
Total Salaries	165,000	137,500	52,329	38.1%	85,171	165,000	137,500	-	52,449	38.1%	85,051	120
Fringes	43,700	36,417	17,398	47.8%	19,019	43,000	35,833	-	9,772	27.3%	26,061	(7,626)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,600	2,167	1,591	73.4%	576	2,600	2,167	1,360	4,020	185.5%	(1,853)	2,429
Travel, Tuition & Dues	3,600	3,000	-	0.0%	3,000	3,600	3,000	-	148	4.9%	2,852	148
Communications	3,100	2,583	1,701	65.8%	882	3,100	2,583	170	2,065	79.9%	518	364
Repairs & Maintenance Services	5,000	4,167	5,237	125.7%	(1,070)	5,000	4,167	-	3,218	77.2%	949	(2,019)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	512,700	427,250	103,662	24.3%	323,588	1,502,000	1,251,667	3,714	190,285	15.2%	1,061,382	86,623
Total Other Expenses	527,000	439,167	112,191	25.5%	326,976	1,516,300	1,263,583	5,244	199,736	15.8%	1,063,847	87,545
Transfers to Other Funds & Units	15,000	12,500	7,500	60.0%	5,000	15,000	12,500	-	7,500	60.0%	5,000	-
TOTAL EXPENSES & TRANSFERS	750,700	625,583	189,418	30.3%	436,165	1,739,300	1,449,417	5,244	269,457	18.6%	1,179,960	80,039
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	750,000	625,000	198,773	31.8%	426,227	1,000,000	833,333	-	180,559	21.7%	652,774	(18,214)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	750,000	625,000	198,773	31.8%	426,227	1,000,000	833,333	-	180,559	21.7%	652,774	(18,214)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	503	100.0%	(503)	-	-	457	233	100.0%	(233)	(270)
Total Other Revenue	-	-	503	100.0%	(503)	-	-	457	233	100.0%	(233)	(270)
Transfers From Other Funds & Units	700	583	-	0.0%	583	-	-	-	(628)	100.0%	628	(628)
TOTAL REVENUE & TRANSFERS	750,700	625,583	199,276	31.9%	426,307	1,000,000	833,333	457	180,164	21.6%	653,169	(19,112)

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	225,300	187,750	191,766	102.1%	(4,016)	286,300	238,583	32,455	195,065	81.8%	43,518	3,299
Overtime	-	-	349	100.0%	(349)	-	-	339	1,593	100.0%	(1,593)	1,244
All Other Salary Codes	36,200	30,167	33,575	111.3%	(3,408)	-	-	2,357	36,582	100.0%	(36,582)	3,007
Total Salaries	261,500	217,917	225,690	103.6%	(7,773)	286,300	238,583	35,151	233,240	97.8%	5,343	7,550
Fringes	79,500	66,250	88,353	133.4%	(22,103)	80,900	67,417	11,193	74,342	110.3%	(6,925)	(14,011)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,900	2,417	2,378	98.4%	39	2,900	2,417	-	1,150	47.6%	1,267	(1,228)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,500	1,250	-	0.0%	1,250	1,300	1,083	-	-	0.0%	1,083	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	775,000	645,833	221,166	34.2%	424,667	1,208,700	1,007,250	92,530	564,351	56.0%	442,899	343,185
Total Other Expenses	779,400	649,500	223,544	34.4%	425,956	1,212,900	1,010,750	92,530	565,501	55.9%	445,249	341,957
Transfers to Other Funds & Units	100,000	83,333	49,876	59.9%	33,457	100,000	83,333	19,172	96,802	116.2%	(13,469)	46,926
TOTAL EXPENSES & TRANSFERS	1,220,400	1,017,000	587,463	57.8%	429,537	1,680,100	1,400,083	158,046	969,885	69.3%	430,198	382,422
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,191,600	993,000	400,785	40.4%	592,215	1,191,600	993,000	90,975	579,320	58.3%	413,680	178,535
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,191,600	993,000	400,785	40.4%	592,215	1,191,600	993,000	90,975	579,320	58.3%	413,680	178,535
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	781	100.0%	(781)	-	-	57	20	100.0%	(20)	(761)
Total Other Revenue	-	-	781	100.0%	(781)	-	-	57	20	100.0%	(20)	(761)
Transfers From Other Funds & Units	28,800	24,000	30,000	125.0%	(6,000)	52,700	43,917	30,000	30,000	68.3%	13,917	-
TOTAL REVENUE & TRANSFERS	1,220,400	1,017,000	431,566	42.4%	585,434	1,244,300	1,036,917	121,032	609,340	58.8%	427,577	177,774

Metro Government of Nashville
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	169,500	141,250	63,859	45.2%	77,391	390,800	325,667	14,681	73,063	22.4%	252,604	9,204
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	2,500	2,083	9,168	440.1%	(7,085)	-	-	-	(34)	100.0%	34	(9,202)
Total Salaries	172,000	143,333	73,027	50.9%	70,306	390,800	325,667	14,681	73,029	22.4%	252,638	2
Fringes	24,200	20,167	19,695	97.7%	472	47,000	39,167	1,919	11,880	30.3%	27,287	(7,815)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	169,500	141,250	42,760	30.3%	98,490	708,800	590,667	-	50	0.0%	590,617	(42,710)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	100,000	83,333	20,179	24.2%	63,154	-	-	-	-	0.0%	-	(20,179)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	135,800	113,167	141,400	124.9%	(28,233)	18,700	15,583	4,175	16,700	107.2%	(1,117)	(124,700)
Total Other Expenses	405,300	337,750	204,339	60.5%	133,411	727,500	606,250	4,175	16,750	2.8%	589,500	(187,589)
Transfers to Other Funds & Units	309,500	257,917	250,000	96.9%	7,917	-	-	2,868	8,052	100.0%	(8,052)	(241,948)
TOTAL EXPENSES & TRANSFERS	911,000	759,167	547,061	72.1%	212,106	1,165,300	971,083	23,643	109,711	11.3%	861,372	(437,350)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	201,800	168,167	15	0.0%	168,152	350,000	291,667	-	-	0.0%	291,667	(15)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	135,000	112,500	-	0.0%	112,500	350,000	291,667	18,656	91,044	31.2%	200,623	91,044
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	135,000	112,500	-	0.0%	112,500	350,000	291,667	18,656	91,044	31.2%	200,623	91,044
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	799	100.0%	(799)	-	-	405	206	100.0%	(206)	(593)
Total Other Revenue	-	-	799	100.0%	(799)	-	-	405	206	100.0%	(206)	(593)
Transfers From Other Funds & Units	2,000	1,667	-	0.0%	1,667	88,500	73,750	-	-	0.0%	73,750	-
TOTAL REVENUE & TRANSFERS	338,800	282,333	814	0.3%	281,519	788,500	657,083	19,061	91,250	13.9%	565,833	90,436

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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	22,600	18,833	15,598	82.8%	3,235	22,600	18,833	125	375	2.0%	18,458	(15,223)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	22,600	18,833	15,598	82.8%	3,235	22,600	18,833	125	375	2.0%	18,458	(15,223)
Transfers to Other Funds & Units	2,500	2,083	2,215	106.3%	(132)	2,500	2,083	17	52	2.5%	2,031	(2,163)
TOTAL EXPENSES & TRANSFERS	25,100	20,917	17,813	85.2%	3,104	25,100	20,917	142	427	2.0%	20,490	(17,386)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	25,100	20,917	25,050	119.8%	(4,133)	25,100	20,917	-	25,050	119.8%	(4,133)	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	44	100.0%	(44)	-	-	21	8	100.0%	(8)	(36)
Total Other Revenue	-	-	44	100.0%	(44)	-	-	21	8	100.0%	(8)	(36)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	25,100	20,917	25,094	120.0%	(4,177)	25,100	20,917	21	25,058	119.8%	(4,141)	(36)

Metro Government of Nashville
Monthly Budget Accountability Report
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	280,000	233,333	167,710	71.9%	65,623	321,800	268,167	22,204	161,749	60.3%	106,418	(5,961)
Overtime	-	-	-	0.0%	-	-	-	-	14	100.0%	(14)	14
All Other Salary Codes	33,500	27,917	24,035	86.1%	3,882	-	-	2,488	26,269	100.0%	(26,269)	2,234
Total Salaries	313,500	261,250	191,745	73.4%	69,505	321,800	268,167	24,692	188,032	70.1%	80,135	(3,713)
Fringes	129,700	108,083	81,589	75.5%	26,494	130,000	108,333	10,281	77,366	71.4%	30,967	(4,223)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	8,633,000	7,194,167	5,338,782	74.2%	1,855,385	6,284,900	5,237,417	461,875	4,493,498	85.8%	743,919	(845,284)
Travel, Tuition & Dues	500	417	-	0.0%	417	500	417	-	-	0.0%	417	-
Communications	7,000	5,833	12,841	220.1%	(7,008)	7,000	5,833	-	7,667	131.4%	(1,834)	(5,174)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	7,500	6,250	2,738	43.8%	3,512	7,600	6,333	1,342	4,542	71.7%	1,791	1,804
Total Other Expenses	8,648,000	7,206,667	5,354,361	74.3%	1,852,306	6,300,000	5,250,000	463,217	4,505,707	85.8%	744,293	(848,654)
Transfers to Other Funds & Units	509,600	424,667	450,139	106.0%	(25,472)	322,000	268,333	68,778	446,389	166.4%	(178,056)	(3,750)
TOTAL EXPENSES & TRANSFERS	9,600,800	8,000,667	6,077,834	76.0%	1,922,833	7,073,800	5,894,833	566,968	5,217,494	88.5%	677,339	(860,340)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	9,599,600	7,999,667	6,077,274	76.0%	1,922,393	7,065,000	5,887,500	566,968	5,215,152	88.6%	672,348	(862,122)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	9,599,600	7,999,667	6,077,274	76.0%	1,922,393	7,065,000	5,887,500	566,968	5,215,152	88.6%	672,348	(862,122)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	1,200	1,000	560	56.0%	440	8,800	7,333	-	-	0.0%	7,333	(560)
TOTAL REVENUE & TRANSFERS	9,600,800	8,000,667	6,077,834	76.0%	1,922,833	7,073,800	5,894,833	566,968	5,215,152	88.5%	679,681	(862,682)

Metro Government of Nashville
Monthly Budget Accountability Report
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	140,000	116,667	153,369	131.5%	(36,702)	344,200	286,833	(9,357)	140,441	49.0%	146,392	(12,928)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	12,674	100.0%	(12,674)	-	-	(5,665)	12,728	100.0%	(12,728)	54
Total Salaries	140,000	116,667	166,043	142.3%	(49,376)	344,200	286,833	(15,022)	153,169	53.4%	133,664	(12,874)
Fringes	60,000	50,000	46,659	93.3%	3,341	62,600	52,167	(5,485)	56,631	108.6%	(4,464)	9,972
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	25,000	20,833	5,300	25.4%	15,533	25,000	20,833	-	-	0.0%	20,833	(5,300)
Travel, Tuition & Dues	-	-	415	100.0%	(415)	-	-	-	-	0.0%	-	(415)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	1,349	100.0%	(1,349)	-	-	-	58	100.0%	(58)	(1,291)
Total Other Expenses	25,000	20,833	7,064	33.9%	13,769	25,000	20,833	-	58	0.3%	20,775	(7,006)
Transfers to Other Funds & Units	25,000	20,833	25,000	120.0%	(4,167)	25,000	20,833	-	23,603	113.3%	(2,770)	(1,397)
TOTAL EXPENSES & TRANSFERS	250,000	208,333	244,766	117.5%	(36,433)	456,800	380,667	(20,507)	233,461	61.3%	147,206	(11,305)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	250,000	208,333	260,459	125.0%	(52,126)	250,000	208,333	(5)	10,025	4.8%	198,308	(250,434)
Total Other Revenue	250,000	208,333	260,459	125.0%	(52,126)	250,000	208,333	(5)	10,025	4.8%	198,308	(250,434)
Transfers From Other Funds & Units	-	-	-	0.0%	-	15,100	12,583	-	-	0.0%	12,583	-
TOTAL REVENUE & TRANSFERS	250,000	208,333	260,459	125.0%	(52,126)	265,100	220,917	(5)	10,025	4.5%	210,892	(250,434)

Metro Government of Nashville
Monthly Budget Accountability Report
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	941,400	784,500	185,504	23.6%	598,996	913,800	761,500	18,758	282,084	37.0%	479,416	96,580
Overtime	-	-	-	0.0%	-	-	-	1,605	1,605	100.0%	(1,605)	1,605
All Other Salary Codes	992,500	827,083	6,744	0.8%	820,339	992,500	827,083	2,069	25,144	3.0%	801,939	18,400
Total Salaries	1,933,900	1,611,583	192,248	11.9%	1,419,335	1,906,300	1,588,583	22,432	308,833	19.4%	1,279,750	116,585
Fringes	174,200	145,167	72,303	49.8%	72,864	160,000	133,333	7,555	78,677	59.0%	54,656	6,374
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	610,200	508,500	394,864	77.7%	113,636	586,100	488,417	43,626	755,914	154.8%	(267,497)	361,050
Travel, Tuition & Dues	9,200	7,667	712	9.3%	6,955	8,600	7,167	11,195	18,575	259.2%	(11,408)	17,863
Communications	33,400	27,833	-	0.0%	27,833	33,400	27,833	-	235	0.8%	27,598	235
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	409,600	341,333	15,497	4.5%	325,836	127,300	106,083	6,526	30,191	28.5%	75,892	14,694
Total Other Expenses	1,062,400	885,333	411,073	46.4%	474,260	755,400	629,500	61,347	804,915	127.9%	(175,415)	393,842
Transfers to Other Funds & Units	108,600	90,500	110,517	122.1%	(20,017)	380,300	316,917	12,854	162,163	51.2%	154,754	51,646
TOTAL EXPENSES & TRANSFERS	3,279,100	2,732,583	786,141	28.8%	1,946,442	3,202,000	2,668,333	104,188	1,354,588	50.8%	1,313,745	568,447
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	800,000	666,667	71,363	10.7%	595,304	700,000	583,333	49,140	425,451	72.9%	157,882	354,088
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	800,000	666,667	71,363	10.7%	595,304	700,000	583,333	49,140	425,451	72.9%	157,882	354,088
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	400,000	333,333	41,007	12.3%	292,326	400,000	333,333	1,849	26,159	7.8%	307,174	(14,848)
Total Other Revenue	400,000	333,333	41,007	12.3%	292,326	400,000	333,333	1,849	26,159	7.8%	307,174	(14,848)
Transfers From Other Funds & Units	2,079,100	1,732,583	2,171,739	125.3%	(439,156)	2,102,000	1,751,667	-	2,079,100	118.7%	(327,433)	(92,639)
TOTAL REVENUE & TRANSFERS	3,279,100	2,732,583	2,284,109	83.6%	448,474	3,202,000	2,668,333	50,989	2,530,710	94.8%	137,623	246,601

Metro Government of Nashville
Monthly Budget Accountability Report
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	52,000	43,333	144,450	333.3%	(101,117)	164,900	137,417	17,700	80,821	58.8%	56,596	(63,629)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,200	4,333	21,461	495.3%	(17,128)	-	-	738	5,207	100.0%	(5,207)	(16,254)
Total Salaries	57,200	47,667	165,911	348.1%	(118,244)	164,900	137,417	18,438	86,028	62.6%	51,389	(79,883)
Fringes	119,200	99,333	76,481	77.0%	22,852	100,100	83,417	6,274	37,217	44.6%	46,200	(39,264)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	220,000	183,333	111,690	60.9%	71,643	157,100	130,917	-	-	0.0%	130,917	(111,690)
Travel, Tuition & Dues	1,200	1,000	566	56.6%	434	1,200	1,000	-	81	8.1%	919	(485)
Communications	5,600	4,667	-	0.0%	4,667	5,300	4,417	-	65	1.5%	4,352	65
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,100	1,750	440	25.1%	1,310	3,000	2,500	1,315	3,665	146.6%	(1,165)	3,225
Total Other Expenses	228,900	190,750	112,696	59.1%	78,054	166,600	138,833	1,315	3,811	2.7%	135,022	(108,885)
Transfers to Other Funds & Units	-	-	55,800	100.0%	(55,800)	25,000	20,833	3,593	20,566	98.7%	267	(35,234)
TOTAL EXPENSES & TRANSFERS	405,300	337,750	410,888	121.7%	(73,138)	456,600	380,500	29,620	147,622	38.8%	232,878	(263,266)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	8,356	100.0%	(8,356)	135,500	112,917	-	-	0.0%	112,917	(8,356)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	8,356	100.0%	(8,356)	135,500	112,917	-	-	0.0%	112,917	(8,356)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	90,000	75,000	170	0.2%	74,830	-	-	164	71	100.0%	(71)	(99)
Total Other Revenue	90,000	75,000	170	0.2%	74,830	-	-	164	71	100.0%	(71)	(99)
Transfers From Other Funds & Units	315,300	262,750	444,693	169.2%	(181,943)	321,100	267,583	-	315,300	117.8%	(47,717)	(129,393)
TOTAL REVENUE & TRANSFERS	405,300	337,750	453,219	134.2%	(115,469)	456,600	380,500	164	315,371	82.9%	65,129	(137,848)

Metro Government of Nashville
Monthly Budget Accountability Report
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	81,600	68,000	41,635	61.2%	26,365	85,400	71,167	-	14,539	20.4%	56,628	(27,096)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	3,391	100.0%	(3,391)	-	-	-	1,262	100.0%	(1,262)	(2,129)
Total Salaries	81,600	68,000	45,026	66.2%	22,974	85,400	71,167	-	15,801	22.2%	55,366	(29,225)
Fringes	74,200	61,833	7,178	11.6%	54,655	37,900	31,583	-	4,812	15.2%	26,771	(2,366)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	503,900	419,917	295,399	70.3%	124,518	480,500	400,417	39,447	374,296	93.5%	26,121	78,897
Travel, Tuition & Dues	1,000	833	-	0.0%	833	1,000	833	-	375	45.0%	458	375
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	68,300	56,917	-	0.0%	56,917	-	-	168	168	100.0%	(168)	168
Total Other Expenses	574,200	478,500	295,399	61.7%	183,101	482,500	402,083	39,615	374,839	93.2%	27,244	79,440
Transfers to Other Funds & Units	-	-	54,624	100.0%	(54,624)	73,300	61,083	-	16,982	27.8%	44,101	(37,642)
TOTAL EXPENSES & TRANSFERS	730,000	608,333	402,227	66.1%	206,106	679,100	565,917	39,615	412,434	72.9%	153,483	10,207
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	730,000	608,333	329,156	54.1%	279,177	540,000	450,000	39,616	460,515	102.3%	(10,515)	131,359
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	730,000	608,333	329,156	54.1%	279,177	540,000	450,000	39,616	460,515	102.3%	(10,515)	131,359
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	125,000	104,167	125,000	120.0%	(20,833)	139,100	115,917	-	-	0.0%	115,917	(125,000)
TOTAL REVENUE & TRANSFERS	855,000	712,500	454,156	63.7%	258,344	679,100	565,917	39,616	460,515	81.4%	105,402	6,359

Metro Government of Nashville
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	59,000	49,167	11,439	23.3%	37,728	-	-	-	2,875	100.0%	(2,875)	(8,564)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	1,171	100.0%	(1,171)	-	-	-	554	100.0%	(554)	(617)
Total Salaries	59,000	49,167	12,610	25.6%	36,557	-	-	-	3,429	100.0%	(3,429)	(9,181)
Fringes	26,100	21,750	5,665	26.0%	16,085	-	-	-	1,678	100.0%	(1,678)	(3,987)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,176,600	980,500	863,969	88.1%	116,531	-	-	12,238	122,804	100.0%	(122,804)	(741,165)
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	3,300	2,750	1,235	44.9%	1,515	-	-	-	-	0.0%	-	(1,235)
Total Other Expenses	1,179,900	983,250	865,204	88.0%	118,046	-	-	12,238	122,804	100.0%	(122,804)	(742,400)
Transfers to Other Funds & Units	143,300	119,417	138,684	116.1%	(19,267)	-	-	-	12,551	100.0%	(12,551)	(126,133)
TOTAL EXPENSES & TRANSFERS	1,408,300	1,173,583	1,022,163	87.1%	151,420	-	-	12,238	140,462	100.0%	(140,462)	(881,701)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,408,300	1,173,583	1,022,163	87.1%	151,420	-	-	12,238	143,780	100.0%	(143,780)	(878,383)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,408,300	1,173,583	1,022,163	87.1%	151,420	-	-	12,238	143,780	100.0%	(143,780)	(878,383)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	(18)	(139)	100.0%	139	(139)
Total Other Revenue	-	-	-	0.0%	-	-	-	(18)	(139)	100.0%	139	(139)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,408,300	1,173,583	1,022,163	87.1%	151,420	-	-	12,220	143,641	100.0%	(143,641)	(878,522)

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	510,000	425,000	82,315	19.4%	342,685	519,200	432,667	(105,688)	159,896	37.0%	272,771	77,581
Overtime	-	-	455	100.0%	(455)	-	-	(3,909)	23,188	100.0%	(23,188)	22,733
All Other Salary Codes	-	-	146	100.0%	(146)	-	-	(16,970)	23,736	100.0%	(23,736)	23,590
Total Salaries	510,000	425,000	82,916	19.5%	342,084	519,200	432,667	(126,567)	206,820	47.8%	225,847	123,904
Fringes	235,500	196,250	14,392	7.3%	181,858	233,900	194,917	(1,144,390)	(1,035,970)	-531.5%	1,230,887	(1,050,362)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	20,086,500	16,738,750	236,645	1.4%	16,502,105	19,312,000	16,093,333	(2,042,594)	14,967,250	93.0%	1,126,083	14,730,605
Travel, Tuition & Dues	2,000	1,667	-	0.0%	1,667	2,000	1,667	-	-	0.0%	1,667	-
Communications	32,000	26,667	5,875	22.0%	20,792	50,000	41,667	-	11,815	28.4%	29,852	5,940
Repairs & Maintenance Services	-	-	1,775	100.0%	(1,775)	-	-	-	36,952	100.0%	(36,952)	35,177
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	22,600	18,833	93,534	496.6%	(74,701)	22,600	18,833	13,871	179,985	955.7%	(161,152)	86,451
Total Other Expenses	20,143,100	16,785,917	337,829	2.0%	16,448,088	19,386,600	16,155,500	(2,028,723)	15,196,002	94.1%	959,498	14,858,173
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	20,888,600	17,407,167	435,137	2.5%	16,972,030	20,139,700	16,783,083	(3,299,680)	14,366,852	85.6%	2,416,231	13,931,715
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	20,888,562	100.0%	(20,888,562)	-	-	-	15,954,246	100.0%	(15,954,246)	(4,934,316)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	20,888,562	100.0%	(20,888,562)	-	-	-	15,954,246	100.0%	(15,954,246)	(4,934,316)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	6,229	100.0%	(6,229)	-	-	(250)	620	100.0%	(620)	(5,609)
Total Other Revenue	-	-	6,229	100.0%	(6,229)	-	-	(250)	620	100.0%	(620)	(5,609)
Transfers From Other Funds & Units	-	-	-	0.0%	-	23,100	19,250	-	-	0.0%	19,250	-
TOTAL REVENUE & TRANSFERS	-	-	20,894,791	100.0%	(20,894,791)	23,100	19,250	(250)	15,954,866	82882.4%	(15,935,616)	(4,939,925)

Metro Government of Nashville
Monthly Budget Accountability Report
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**Metro Action Commission
MAC ERA II Emergency Rent Assistance**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	1,800,000	1,500,000	-	79,420	5.3%	1,420,580	79,420
Overtime	-	-	-	0.0%	-	-	-	-	2,553	100.0%	(2,553)	2,553
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	17,655	100.0%	(17,655)	17,655
Total Salaries	-	-	-	0.0%	-	1,800,000	1,500,000	-	99,628	6.6%	1,400,372	99,628
Fringes	-	-	-	0.0%	-	-	-	-	24,900	100.0%	(24,900)	24,900
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	20,991,400	17,492,833	(2,036)	22,622,732	129.3%	(5,129,899)	22,622,732
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	5,865	100.0%	(5,865)	5,865
Repairs & Maintenance Services	-	-	-	0.0%	-	190,000	158,333	-	1,627	1.0%	156,706	1,627
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	64,000	53,333	160	3,081	5.8%	50,252	3,081
Total Other Expenses	-	-	-	0.0%	-	21,245,400	17,704,500	(1,876)	22,633,305	127.8%	(4,928,805)	22,633,305
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	23,045,400	19,204,500	(1,876)	22,757,833	118.5%	(3,553,333)	22,757,833
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	23,045,400	19,204,500	-	23,045,395	120.0%	(3,840,895)	23,045,395
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	23,045,400	19,204,500	-	23,045,395	120.0%	(3,840,895)	23,045,395
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	477	286	100.0%	(286)	286
Total Other Revenue	-	-	-	0.0%	-	-	-	477	286	100.0%	(286)	286
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	23,045,400	19,204,500	477	23,045,681	120.0%	(3,841,181)	23,045,681

Metro Government of Nashville
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**Metro Action Commission
MAC State Reallocated Funding**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	210,998	380,342	100.0%	(380,342)	380,342
Overtime	-	-	-	0.0%	-	-	-	14,035	33,220	100.0%	(33,220)	33,220
All Other Salary Codes	-	-	-	0.0%	-	-	-	33,219	95,694	100.0%	(95,694)	95,694
Total Salaries	-	-	-	0.0%	-	-	-	258,252	509,256	100.0%	(509,256)	509,256
Fringes	-	-	-	0.0%	-	-	-	1,192,438	1,266,002	100.0%	(1,266,002)	1,266,002
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	4,518,651	9,637,951	100.0%	(9,637,951)	9,637,951
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	10,605	54,236	100.0%	(54,236)	54,236
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	69,779	100.0%	(69,779)	69,779
Total Other Expenses	-	-	-	0.0%	-	-	-	4,529,256	9,761,966	100.0%	(9,761,966)	9,761,966
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	-	-	5,979,946	11,537,224	100.0%	(11,537,224)	11,537,224
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	30,636,557	100.0%	(30,636,557)	30,636,557
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	30,636,557	100.0%	(30,636,557)	30,636,557
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	21,016	10,537	100.0%	(10,537)	10,537
Total Other Revenue	-	-	-	0.0%	-	-	-	21,016	10,537	100.0%	(10,537)	10,537
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	21,016	30,647,094	100.0%	(30,647,094)	30,647,094

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

**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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	231,000	192,500	196,930	102.3%	(4,430)	329,900	274,917	9,442	156,658	57.0%	118,259	(40,272)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	231,000	192,500	196,930	102.3%	(4,430)	329,900	274,917	9,442	156,658	57.0%	118,259	(40,272)
Transfers to Other Funds & Units	25,000	20,833	25,000	120.0%	(4,167)	25,000	20,833	553	18,721	89.9%	2,112	(6,279)
TOTAL EXPENSES & TRANSFERS	256,000	213,333	221,930	104.0%	(8,597)	354,900	295,750	9,995	175,379	59.3%	120,371	(46,551)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	51,500	42,917	12,137	28.3%	30,780	51,500	42,917	517	3,163	7.4%	39,754	(8,974)
Total Other Revenue	51,500	42,917	12,137	28.3%	30,780	51,500	42,917	517	3,163	7.4%	39,754	(8,974)
Transfers From Other Funds & Units	204,500	170,417	204,500	120.0%	(34,083)	204,500	170,417	-	369,300	216.7%	(198,883)	164,800
TOTAL REVENUE & TRANSFERS	256,000	213,333	216,637	101.5%	(3,304)	256,000	213,333	517	372,463	174.6%	(159,130)	155,826

Metro Government of Nashville
Monthly Budget Accountability Report
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	163,525,100	136,270,917	140,812,905	103.3%	(4,541,988)	164,934,300	137,445,250	17,522,671	156,397,221	113.8%	(18,951,971)	15,584,316
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	163,525,100	136,270,917	140,812,905	103.3%	(4,541,988)	164,934,300	137,445,250	17,522,671	156,397,221	113.8%	(18,951,971)	15,584,316
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	163,525,100	136,270,917	140,812,905	103.3%	(4,541,988)	164,934,300	137,445,250	17,522,671	156,397,221	113.8%	(18,951,971)	15,584,316
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	163,525,100	136,270,917	140,249,632	102.9%	(3,978,715)	164,934,300	137,445,250	17,522,671	156,397,221	113.8%	(18,951,971)	16,147,589
TOTAL REVENUE & TRANSFERS	163,525,100	136,270,917	140,249,632	102.9%	(3,978,715)	164,934,300	137,445,250	17,522,671	156,397,221	113.8%	(18,951,971)	16,147,589

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	120,000	100,000	71,940	71.9%	28,060	121,620	101,350	7,198	75,963	75.0%	25,387	4,023
Overtime	5,000	4,167	3,457	83.0%	710	4,800	4,000	88	4,571	114.3%	(571)	1,114
All Other Salary Codes	1,000	833	764	91.7%	69	1,200	1,000	246	1,025	102.5%	(25)	261
Total Salaries	126,000	105,000	76,161	72.5%	28,839	127,620	106,350	7,532	81,559	76.7%	24,791	5,398
Fringes	56,000	46,667	33,936	72.7%	12,731	55,380	46,150	3,986	42,253	91.6%	3,897	8,317
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	225,000	187,500	973,025	518.9%	(785,525)	225,000	187,500	6,515	946,942	505.0%	(759,442)	(26,083)
Repairs & Maintenance Services	2,000	1,667	-	0.0%	1,667	1,800	1,500	-	-	0.0%	1,500	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	191,000	159,167	-	0.0%	159,167	190,200	158,500	-	-	0.0%	158,500	-
Total Other Expenses	418,000	348,333	973,025	279.3%	(624,692)	417,000	347,500	6,515	946,942	272.5%	(599,442)	(26,083)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	600,000	500,000	1,083,122	216.6%	(583,122)	600,000	500,000	18,033	1,070,754	214.2%	(570,754)	(12,368)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	600,000	500,000	1,265,991	253.2%	(765,991)	600,000	500,000	92,438	854,112	170.8%	(354,112)	(411,879)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	600,000	500,000	1,265,991	253.2%	(765,991)	600,000	500,000	92,438	854,112	170.8%	(354,112)	(411,879)

Metro Government of Nashville
Monthly Budget Accountability Report
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	17,047,000	14,205,833	13,974,402	98.4%	231,431	15,396,000	12,830,000	1,411,722	13,773,147	107.4%	(943,147)	(201,255)
Overtime	91,200	76,000	6,776	8.9%	69,224	94,200	78,500	7,955	63,617	81.0%	14,883	56,841
All Other Salary Codes	122,000	101,667	192,248	189.1%	(90,581)	120,000	100,000	20,970	163,667	163.7%	(63,667)	(28,581)
Total Salaries	17,260,200	14,383,500	14,173,426	98.5%	210,074	15,610,200	13,008,500	1,440,647	14,000,431	107.6%	(991,931)	(172,995)
Fringes	7,108,800	5,924,000	6,536,454	110.3%	(612,454)	6,968,100	5,806,750	702,987	8,448,998	145.5%	(2,642,248)	1,912,544
Other Expenses:												
Utilities	1,508,800	1,257,333	1,000,000	79.5%	257,333	1,481,400	1,234,500	100,000	900,000	72.9%	334,500	(100,000)
Professional & Purchased Services	257,600	214,667	152,616	71.1%	62,051	257,400	214,500	221	85,467	39.8%	129,033	(67,149)
Travel, Tuition & Dues	62,400	52,000	35,638	68.5%	16,362	67,200	56,000	5,649	47,697	85.2%	8,303	12,059
Communications	409,200	341,000	283,461	83.1%	57,539	406,200	338,500	36,312	386,268	114.1%	(47,768)	102,807
Repairs & Maintenance Services	717,200	597,667	415,055	69.4%	182,612	708,600	590,500	77,355	552,907	93.6%	37,593	137,852
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	20,264,800	16,887,333	7,858,749	46.5%	9,028,584	21,936,900	18,280,750	4,683,204	18,861,013	103.2%	(580,263)	11,002,264
Total Other Expenses	23,220,000	19,350,000	9,745,519	50.4%	9,604,481	24,857,700	20,714,750	4,902,741	20,833,352	100.6%	(118,602)	11,087,833
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	47,589,000	39,657,500	30,455,399	76.8%	9,202,101	47,436,000	39,530,000	7,046,375	43,282,781	109.5%	(3,752,781)	12,827,382
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,226,000	1,855,000	57,372	3.1%	1,797,628	3,064,800	2,554,000	(186,151)	485,619	19.0%	2,068,381	428,247
Other Governments & Agencies:												
Federal Direct	3,558,800	2,965,667	11,280,453	380.4%	(8,314,786)	4,729,800	3,941,500	-	100,924	2.6%	3,840,576	(11,179,529)
Fed Through State Pass-Through	40,396,800	33,664,000	15,856,814	47.1%	17,807,186	30,940,800	25,784,000	-	35,178,982	136.4%	(9,394,982)	19,322,168
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	399,600	333,000	289,955	87.1%	43,045	976,200	813,500	191,853	191,853	23.6%	621,647	(98,102)
Other Government & Agencies	884,000	736,667	923,572	125.4%	(186,905)	1,109,400	924,500	-	88,536	9.6%	835,964	(835,036)
Total Other Governments & Agencies	45,239,200	37,699,333	28,350,794	75.2%	9,348,539	37,756,200	31,463,500	191,853	35,560,295	113.0%	(4,096,795)	7,209,501
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	33,600	28,000	3,753	13.4%	24,247	37,800	31,500	715	1,997	6.3%	29,503	(1,756)
Miscellaneous Revenue	90,200	75,167	17,201	22.9%	57,966	100,200	83,500	8,316	3,154	3.8%	80,346	(14,047)
Total Other Revenue	123,800	103,167	20,954	20.3%	82,213	138,000	115,000	9,031	5,151	4.5%	109,849	(15,803)
Transfers From Other Funds & Units	-	-	10,051,900	100.0%	(10,051,900)	-	-	-	-	0.0%	-	(10,051,900)
TOTAL REVENUE & TRANSFERS	47,589,000	39,657,500	38,481,020	97.0%	1,176,480	40,959,000	34,132,500	14,733	36,051,065	105.6%	(1,918,565)	(2,429,955)

Metro Government of Nashville
 Monthly Budget Accountability Report
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Municipal Auditorium
Municipal Auditorium

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	564,100	470,083	271,848	57.8%	198,235	585,600	488,000	-	-	0.0%	488,000	(271,848)
Overtime	10,000	8,333	-	0.0%	8,333	10,000	8,333	-	-	0.0%	8,333	-
All Other Salary Codes	5,500	4,583	24,792	540.9%	(20,209)	9,900	8,250	-	-	0.0%	8,250	(24,792)
Total Salaries	579,600	483,000	296,640	61.4%	186,360	605,500	504,583	-	-	0.0%	504,583	(296,640)
Fringes	219,700	183,083	110,443	60.3%	72,640	225,100	187,583	-	-	0.0%	187,583	(110,443)
Other Expenses:												
Utilities	455,400	379,500	226,605	59.7%	152,895	455,400	379,500	-	-	0.0%	379,500	(226,605)
Professional & Purchased Services	333,000	277,500	329	0.1%	277,171	326,200	271,833	5,446	-	0.0%	271,833	(329)
Travel, Tuition & Dues	2,000	1,667	-	0.0%	1,667	2,000	1,667	-	-	0.0%	1,667	-
Communications	7,400	6,167	5,288	85.8%	879	8,400	7,000	-	-	0.0%	7,000	(5,288)
Repairs & Maintenance Services	89,600	74,667	32,285	43.2%	42,382	102,600	85,500	-	-	0.0%	85,500	(32,285)
Internal Service Fees	41,000	34,167	33,050	96.7%	1,117	41,300	34,417	-	-	0.0%	34,417	(33,050)
All Other Expenses	132,300	110,250	94,998	86.2%	15,252	125,000	104,167	-	64,350	61.8%	39,817	(30,648)
Total Other Expenses	1,060,700	883,917	392,555	44.4%	491,362	1,060,900	884,083	5,446	64,350	7.3%	819,733	(328,205)
Transfers to Other Funds & Units	140,000	116,667	116,670	100.0%	(3)	236,500	197,083	-	-	0.0%	197,083	(116,670)
TOTAL EXPENSES & TRANSFERS	2,000,000	1,666,667	916,308	55.0%	750,359	2,128,000	1,773,333	5,446	64,350	3.6%	1,708,983	(851,958)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,600,000	1,333,333	140,294	10.5%	1,193,039	778,700	648,917	328,295	1,442,410	222.3%	(793,493)	1,302,116
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	(1,113)	100.0%	1,113	(1,113)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	(1,113)	100.0%	1,113	(1,113)
Transfers From Other Funds & Units	-	-	336,021	100.0%	(336,021)	1,349,300	1,124,417	-	667,337	59.3%	457,080	331,316
TOTAL REVENUE & TRANSFERS	1,600,000	1,333,333	476,315	35.7%	857,018	2,128,000	1,773,333	328,295	2,108,634	118.9%	(335,301)	1,632,319

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	255,800	213,167	7,800	3.7%	205,367	-	-	-	-	0.0%	-	(7,800)
Overtime	12,600	10,500	-	0.0%	10,500	-	-	-	-	0.0%	-	-
All Other Salary Codes	105,600	88,000	-	0.0%	88,000	-	-	-	-	0.0%	-	-
Total Salaries	374,000	311,667	7,800	2.5%	303,867	-	-	-	-	0.0%	-	(7,800)
Fringes	13,700	11,417	1,552	13.6%	9,865	-	-	-	-	0.0%	-	(1,552)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	41,100	34,250	-	0.0%	34,250	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	177,500	147,917	13,949	9.4%	133,968	89,700	74,750	18,987	81,760	109.4%	(7,010)	67,811
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	3,565	100.0%	(3,565)	3,565
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,034,600	862,167	733,448	85.1%	128,719	1,294,100	1,078,417	77,173	189,058	17.5%	889,359	(544,390)
Total Other Expenses	1,253,200	1,044,333	747,397	71.6%	296,936	1,383,800	1,153,167	96,160	274,383	23.8%	878,784	(473,014)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,640,900	1,367,417	756,749	55.3%	610,668	1,383,800	1,153,167	96,160	274,383	23.8%	878,784	(482,366)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	336,900	280,750	175,264	62.4%	105,486	337,500	281,250	-	-	0.0%	281,250	(175,264)
Fed Through State Pass-Through	1,115,600	929,667	(126,591)	-13.6%	1,056,258	886,400	738,667	189,526	189,554	25.7%	549,113	316,145
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,452,500	1,210,417	48,673	4.0%	1,161,744	1,223,900	1,019,917	189,526	189,554	18.6%	830,363	140,881
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	188,400	157,000	-	0.0%	157,000	159,900	133,250	-	-	0.0%	133,250	-
TOTAL REVENUE & TRANSFERS	1,640,900	1,367,417	48,673	3.6%	1,318,744	1,383,800	1,153,167	189,526	189,554	16.4%	963,613	140,881

Metro Government of Nashville
Monthly Budget Accountability Report
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**Office of Family Safety
Grant Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	672,000	560,000	539,979	96.4%	20,021	655,700	546,417	52,274	370,449	67.8%	175,968	(169,530)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(5,188)	100.0%	5,188	-	-	-	6,077	100.0%	(6,077)	11,265
Total Salaries	672,000	560,000	534,791	95.5%	25,209	655,700	546,417	52,274	376,526	68.9%	169,891	(158,265)
Fringes	323,300	269,417	175,112	65.0%	94,305	302,200	251,833	17,077	131,503	52.2%	120,330	(43,609)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	54,000	45,000	24,742	55.0%	20,258	21,800	18,167	3,277	17,534	96.5%	633	(7,208)
Travel, Tuition & Dues	41,600	34,667	13,599	39.2%	21,068	34,300	28,583	12,036	12,161	42.5%	16,422	(1,438)
Communications	-	-	-	0.0%	-	40,100	33,417	-	8,305	24.9%	25,112	8,305
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	88,800	74,000	4,846	6.5%	69,154	9,900	8,250	697	3,911	47.4%	4,339	(935)
Total Other Expenses	184,400	153,667	43,187	28.1%	110,480	106,100	88,417	16,010	41,911	47.4%	46,506	(1,276)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,179,700	983,083	753,090	76.6%	229,993	1,064,000	886,667	85,361	549,940	62.0%	336,727	(203,150)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	252,500	210,417	128,574	61.1%	81,843	252,500	210,417	18,166	54,105	25.7%	156,312	(74,469)
Fed Through State Pass-Through	922,200	768,500	391,157	50.9%	377,343	811,500	676,250	43,026	245,164	36.3%	431,086	(145,993)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,174,700	978,917	519,731	53.1%	459,186	1,064,000	886,667	61,192	299,269	33.8%	587,398	(220,462)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	5,000	4,167	-	0.0%	4,167	-	-	-	-	0.0%	-	-
Total Other Revenue	5,000	4,167	-	0.0%	4,167	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,179,700	983,083	519,731	52.9%	463,352	1,064,000	886,667	61,192	299,269	33.8%	587,398	(220,462)

Metro Government of Nashville
Monthly Budget Accountability Report
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Office of Family Safety
Grant Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	1,969	100.0%	(1,969)	-	-	(7,223)	12,803	100.0%	(12,803)	10,834
Total Other Expenses	-	-	1,969	100.0%	(1,969)	-	-	(7,223)	12,803	100.0%	(12,803)	10,834
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	1,969	100.0%	(1,969)	-	-	(7,223)	12,803	100.0%	(12,803)	10,834
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,075	100.0%	(3,075)	-	-	2	5,448	100.0%	(5,448)	2,373
Total Other Revenue	-	-	3,075	100.0%	(3,075)	-	-	2	5,448	100.0%	(5,448)	2,373
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	3,075	100.0%	(3,075)	-	-	2	5,448	100.0%	(5,448)	2,373

Metro Government of Nashville
Monthly Budget Accountability Report
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	270	100.0%	(270)	270
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	270	100.0%	(270)	270
Fringes	-	-	-	0.0%	-	-	-	-	30	100.0%	(30)	30
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	7,314	100.0%	(7,314)	7,314
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	9,100	7,583	1,374	18.1%	6,209	-	-	2,994	23,907	100.0%	(23,907)	22,533
Total Other Expenses	9,100	7,583	1,374	18.1%	6,209	-	-	2,994	31,221	100.0%	(31,221)	29,847
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	9,100	7,583	1,374	18.1%	6,209	-	-	2,994	31,521	100.0%	(31,521)	30,147
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	7,489	100.0%	(7,489)	-	-	904	23,630	100.0%	(23,630)	16,141
Total Other Revenue	-	-	7,489	100.0%	(7,489)	-	-	904	23,630	100.0%	(23,630)	16,141
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	7,489	100.0%	(7,489)	-	-	904	23,630	100.0%	(23,630)	16,141

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	198,700	165,583	52,718	31.8%	112,865	268,100	223,417	9,250	80,636	36.1%	142,781	27,918
Overtime	-	-	-	0.0%	-	-	-	-	(598)	100.0%	598	(598)
All Other Salary Codes	-	-	(633)	100.0%	633	32,500	27,083	-	10,419	38.5%	16,664	11,052
Total Salaries	198,700	165,583	52,085	31.5%	113,498	300,600	250,500	9,250	90,457	36.1%	160,043	38,372
Fringes	6,500	5,417	4,505	83.2%	912	20,000	16,667	1,262	11,866	71.2%	4,801	7,361
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	800	667	-	0.0%	667	400	333	-	-	0.0%	333	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	35,800	29,833	16,044	53.8%	13,789	-	-	-	6,710	100.0%	(6,710)	(9,334)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	459,100	382,583	21,388	5.6%	361,195	471,200	392,667	15,724	41,365	10.5%	351,302	19,977
Total Other Expenses	495,700	413,083	37,432	9.1%	375,651	471,600	393,000	15,724	48,075	12.2%	344,925	10,643
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	700,900	584,083	94,022	16.1%	490,061	792,200	660,167	26,236	150,398	22.8%	509,769	56,376
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	696,700	580,583	98,477	17.0%	482,106	792,200	660,167	3,622	278,112	42.1%	382,055	179,635
Total Other Revenue	696,700	580,583	98,477	17.0%	482,106	792,200	660,167	3,622	278,112	42.1%	382,055	179,635
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	696,700	580,583	98,477	17.0%	482,106	792,200	660,167	3,622	278,112	42.1%	382,055	179,635

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	163,200	136,000	67,234	49.4%	68,766	122,200	101,833	12,105	85,369	83.8%	16,464	18,135
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	31,500	26,250	6,097	23.2%	20,153	32,600	27,167	1,351	7,783	28.6%	19,384	1,686
Total Salaries	194,700	162,250	73,331	45.2%	88,919	154,800	129,000	13,456	93,152	72.2%	35,848	19,821
Fringes	74,000	61,667	27,119	44.0%	34,548	74,200	61,833	5,254	35,779	57.9%	26,054	8,660
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	268,700	223,917	100,450	44.9%	123,467	229,000	190,833	18,710	128,931	67.6%	61,902	28,481
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	268,700	223,917	98,663	44.1%	125,254	229,000	190,833	12,474	123,495	64.7%	67,338	24,832
TOTAL REVENUE & TRANSFERS	268,700	223,917	98,663	44.1%	125,254	229,000	190,833	12,474	123,495	64.7%	67,338	24,832

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,425,000	1,187,500	424,452	35.7%	763,048	1,425,000	1,187,500	143	863,124	72.7%	324,376	438,672
Total Other Expenses	1,425,000	1,187,500	424,452	35.7%	763,048	1,425,000	1,187,500	143	863,124	72.7%	324,376	438,672
Transfers to Other Funds & Units	725,000	604,167	219,310	36.3%	384,857	725,000	604,167	137,824	858,105	142.0%	(253,938)	638,795
TOTAL EXPENSES & TRANSFERS	2,150,000	1,791,667	643,762	35.9%	1,147,905	2,150,000	1,791,667	137,967	1,721,229	96.1%	70,438	1,077,467
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,150,000	1,791,667	1,090,696	60.9%	700,971	550,000	458,333	193,983	1,546,566	337.4%	(1,088,233)	455,870
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	557	100.0%	(557)	1,600,000	1,333,333	424	306	0.0%	1,333,027	(251)
Total Other Revenue	-	-	557	100.0%	(557)	1,600,000	1,333,333	424	306	0.0%	1,333,027	(251)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,150,000	1,791,667	1,091,253	60.9%	700,414	2,150,000	1,791,667	194,407	1,546,872	86.3%	244,795	455,619

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

**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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	80,300	66,917	40,260	60.2%	26,657	42,900	35,750	5,145	38,011	106.3%	(2,261)	(2,249)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(288)	100.0%	288	-	-	1,394	2,028	100.0%	(2,028)	2,316
Total Salaries	80,300	66,917	39,972	59.7%	26,945	42,900	35,750	6,539	40,039	112.0%	(4,289)	67
Fringes	4,700	3,917	5,224	133.4%	(1,307)	3,400	2,833	1,211	5,872	207.2%	(3,039)	648
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	89,500	74,583	6,346	8.5%	68,237	-	-	3,325	24,498	100.0%	(24,498)	18,152
Travel, Tuition & Dues	800	667	-	0.0%	667	-	-	-	19	100.0%	(19)	19
Communications	-	-	479	100.0%	(479)	-	-	-	-	0.0%	-	(479)
Repairs & Maintenance Services	400	333	1,980	594.0%	(1,647)	-	-	-	130	100.0%	(130)	(1,850)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	538,600	448,833	131,900	29.4%	316,933	96,800	80,667	6,620	66,141	82.0%	14,526	(65,759)
Total Other Expenses	629,300	524,417	140,705	26.8%	383,712	96,800	80,667	9,945	90,788	112.5%	(10,121)	(49,917)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	714,300	595,250	185,901	31.2%	409,349	143,100	119,250	17,695	136,699	114.6%	(17,449)	(49,202)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	147,800	123,167	75,152	61.0%	48,015	87,800	73,167	-	93,897	128.3%	(20,730)	18,745
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	53,756	100.0%	(53,756)	55,300	46,083	-	-	0.0%	46,083	(53,756)
Miscellaneous Revenue	54,400	45,333	1,889	4.2%	43,444	-	-	1,067	70,656	100.0%	(70,656)	68,767
Total Other Revenue	54,400	45,333	55,645	122.7%	(10,312)	55,300	46,083	1,067	70,656	153.3%	(24,573)	15,011
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	202,200	168,500	130,797	77.6%	37,703	143,100	119,250	1,067	164,553	138.0%	(45,303)	33,756

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	190,000	158,333	-	0.0%	158,333	240,000	200,000	10,500	142,780	71.4%	57,220	142,780
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%	-	-	-	-	22,631	100.0%	(22,631)	22,631
Total Other Expenses	190,000	158,333	-	0.0%	158,333	240,000	200,000	10,500	165,411	82.7%	34,589	165,411
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	190,000	158,333	-	0.0%	158,333	240,000	200,000	10,500	165,411	82.7%	34,589	165,411
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	247	100.0%	(247)	-	-	84	40	100.0%	(40)	(207)
Total Other Revenue	-	-	247	100.0%	(247)	-	-	84	40	100.0%	(40)	(207)
Transfers From Other Funds & Units	50,000	41,667	50,000	120.0%	(8,333)	50,000	41,667	-	50,000	120.0%	(8,333)	-
TOTAL REVENUE & TRANSFERS	50,000	41,667	50,247	120.6%	(8,580)	50,000	41,667	84	50,040	120.1%	(8,373)	(207)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

Planning Commission
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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	74,200	61,833	79,120	128.0%	(17,287)	165,000	137,500	17,987	119,672	87.0%	17,828	40,552
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	13,575	100.0%	(13,575)	-	-	255	11,655	100.0%	(11,655)	(1,920)
Total Salaries	74,200	61,833	92,695	149.9%	(30,862)	165,000	137,500	18,242	131,327	95.5%	6,173	38,632
Fringes	27,900	23,250	25,253	108.6%	(2,003)	55,000	45,833	6,067	44,300	96.7%	1,533	19,047
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	46,000	38,333	6,731	17.6%	31,602	11,500	9,583	1,447	17,124	178.7%	(7,541)	10,393
Travel, Tuition & Dues	5,500	4,583	-	0.0%	4,583	11,500	9,583	1,270	2,809	29.3%	6,774	2,809
Communications	11,500	9,583	-	0.0%	9,583	11,500	9,583	7,574	9,513	99.3%	70	9,513
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	24,750,400	20,625,333	6,202,503	30.1%	14,422,830	29,745,500	24,787,917	707,718	4,941,619	19.9%	19,846,298	(1,260,884)
Total Other Expenses	24,813,400	20,677,833	6,209,234	30.0%	14,468,599	29,780,000	24,816,667	718,009	4,971,065	20.0%	19,845,602	(1,238,169)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	24,915,500	20,762,917	6,327,182	30.5%	14,435,735	30,000,000	25,000,000	742,318	5,146,692	20.6%	19,853,308	(1,180,490)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	250,000	208,333	266,523	127.9%	(58,190)	2,500,000	2,083,333	16,033	8,223	0.4%	2,075,110	(258,300)
Total Other Revenue	250,000	208,333	266,523	127.9%	(58,190)	2,500,000	2,083,333	16,033	8,223	0.4%	2,075,110	(258,300)
Transfers From Other Funds & Units	10,000,000	8,333,333	-	0.0%	8,333,333	12,500,000	10,416,667	549,837	2,030,735	19.5%	8,385,932	2,030,735
TOTAL REVENUE & TRANSFERS	10,250,000	8,541,667	266,523	3.1%	8,275,144	15,000,000	12,500,000	565,870	2,038,958	16.3%	10,461,042	1,772,435

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2022

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	71,600	59,667	-	0.0%	59,667	71,600	59,667	-	28,962	48.5%	30,705	28,962
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	28,575	342.9%	(20,242)	10,000	8,333	62	66,976	803.7%	(58,643)	38,401
Total Other Expenses	81,600	68,000	28,575	42.0%	39,425	81,600	68,000	62	95,938	141.1%	(27,938)	67,363
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	81,600	68,000	28,575	42.0%	39,425	81,600	68,000	62	95,938	141.1%	(27,938)	67,363
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	81,600	68,000	47,626	70.0%	20,374	43,800	36,500	3,830	22,865	62.6%	13,635	(24,761)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	588	100.0%	(588)	-	-	248	128	100.0%	(128)	(460)
Total Other Revenue	-	-	588	100.0%	(588)	-	-	248	128	100.0%	(128)	(460)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	81,600	68,000	48,214	70.9%	19,786	43,800	36,500	4,078	22,993	63.0%	13,507	(25,221)

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	2,000	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	6,500	5,417	(4,005)	-73.9%	9,422	6,500	5,417	-	(300)	-5.5%	5,717	3,705
Total Other Expenses	8,500	7,083	(4,005)	-56.5%	11,088	8,500	7,083	-	(300)	-4.2%	7,383	3,705
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,500	7,083	(4,005)	-56.5%	11,088	8,500	7,083	-	(300)	-4.2%	7,383	3,705
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	24	100.0%	(24)	-	-	18	9	100.0%	(9)	(15)
Total Other Revenue	-	-	24	100.0%	(24)	-	-	18	9	100.0%	(9)	(15)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	24	100.0%	(24)	-	-	18	9	100.0%	(9)	(15)

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	670,500	558,750	306,078	54.8%	252,672	546,900	455,750	26,021	314,644	69.0%	141,106	8,566
Overtime	459,400	382,833	447,692	116.9%	(64,859)	1,045,100	870,917	61,499	430,521	49.4%	440,396	(17,171)
All Other Salary Codes	-	-	61,629	100.0%	(61,629)	-	-	7,628	63,663	100.0%	(63,663)	2,034
Total Salaries	1,129,900	941,583	815,399	86.6%	126,184	1,592,000	1,326,667	95,148	808,828	61.0%	517,839	(6,571)
Fringes	479,900	399,917	299,940	75.0%	99,977	534,700	445,583	36,502	302,479	67.9%	143,104	2,539
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	28,900	24,083	-	0.0%	24,083	25,400	21,167	49,969	64,929	306.8%	(43,762)	64,929
Travel, Tuition & Dues	642,600	535,500	78,055	14.6%	457,445	279,000	232,500	15,569	148,516	63.9%	83,984	70,461
Communications	22,500	18,750	6,239	33.3%	12,511	22,500	18,750	235	1,184	6.3%	17,566	(5,055)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	5,346	100.0%	(5,346)	5,346
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,371,100	1,142,583	647,552	56.7%	495,031	1,624,600	1,353,833	27,431	791,608	58.5%	562,225	144,056
Total Other Expenses	2,065,100	1,720,917	731,846	42.5%	989,071	1,951,500	1,626,250	93,204	1,011,583	62.2%	614,667	279,737
Transfers to Other Funds & Units	483,000	402,500	9,095	2.3%	393,405	262,500	218,750	-	-	0.0%	218,750	(9,095)
TOTAL EXPENSES & TRANSFERS	4,157,900	3,464,917	1,856,280	53.6%	1,608,637	4,340,700	3,617,250	224,854	2,122,890	58.7%	1,494,360	266,610
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	1,933,800	1,611,500	(108,238)	-6.7%	1,719,738	2,447,900	2,039,917	1,000,000	1,000,000	49.0%	1,039,917	1,108,238
Fed Through State Pass-Through	970,200	808,500	32,168	4.0%	776,332	784,200	653,500	50,017	153,736	23.5%	499,764	121,568
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	783,700	653,083	31,381	4.8%	621,702	883,700	736,417	12,890	396,425	53.8%	339,992	365,044
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	3,687,700	3,073,083	(44,689)	-1.5%	3,117,772	4,115,800	3,429,833	1,062,907	1,550,161	45.2%	1,879,672	1,594,850
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(6,791)	100.0%	6,791	-	-	241	(792)	100.0%	792	5,999
Total Other Revenue	-	-	(6,791)	100.0%	6,791	-	-	241	(792)	100.0%	792	5,999
Transfers From Other Funds & Units	181,500	151,250	31,330	20.7%	119,920	181,500	151,250	-	41,900	27.7%	109,350	10,570
TOTAL REVENUE & TRANSFERS	3,869,200	3,224,333	(20,150)	-0.6%	3,244,483	4,297,300	3,581,083	1,063,148	1,591,269	44.4%	1,989,814	1,611,419

Metro Government of Nashville
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Police
Police Impound

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	375,000	312,500	-	0.0%	312,500	500,000	416,667	93,750	375,000	90.0%	41,667	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%	-	-
Total Other Expenses	375,000	312,500	-	0.0%	312,500	500,000	416,667	93,750	375,000	90.0%	41,667	375,000
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	375,000	312,500	-	0.0%	312,500	500,000	416,667	93,750	375,000	90.0%	41,667	375,000
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	475,000	395,833	104,600	26.4%	291,233	475,000	395,833	104,708	632,102	159.7%	(236,269)	527,502
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	2,007	100.0%	(2,007)	-	-	-	254	100.0%	(254)	(1,753)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	2,007	100.0%	(2,007)	-	-	-	254	100.0%	(254)	(1,753)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	475,000	395,833	106,607	26.9%	289,226	475,000	395,833	104,708	632,356	159.8%	(236,523)	525,749

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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	270,600	225,500	99,891	44.3%	125,609	270,600	225,500	3,886	104,966	46.5%	120,534	5,075
Overtime	71,000	59,167	-	0.0%	59,167	71,000	59,167	-	-	0.0%	59,167	-
All Other Salary Codes	-	-	6,499	100.0%	(6,499)	-	-	2,501	13,620	100.0%	(13,620)	7,121
Total Salaries	341,600	284,667	106,390	37.4%	178,277	341,600	284,667	6,387	118,586	41.7%	166,081	12,196
Fringes	78,600	65,500	35,625	54.4%	29,875	78,600	65,500	1,934	40,289	61.5%	25,211	4,664
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,075,400	1,729,500	586,660	33.9%	1,142,840	1,475,400	1,229,500	34,877	524,525	42.7%	704,975	(62,135)
Travel, Tuition & Dues	108,100	90,083	36,180	40.2%	53,903	108,100	90,083	12,872	64,648	71.8%	25,435	28,468
Communications	80,700	67,250	11,093	16.5%	56,157	80,700	67,250	192	14,266	21.2%	52,984	3,173
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	1,542,400	1,285,333	291,036	22.6%	994,297	1,247,400	1,039,500	7,761	206,126	19.8%	833,374	(84,910)
Total Other Expenses	3,900,400	3,250,333	924,969	28.5%	2,325,364	3,005,400	2,504,500	55,702	809,565	32.3%	1,694,935	(115,404)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,320,600	3,600,500	1,066,984	29.6%	2,533,516	3,425,600	2,854,667	64,023	968,440	33.9%	1,886,227	(98,544)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	520,000	433,333	3,655	0.8%	429,678	400,000	333,333	-	11,644	3.5%	321,689	7,989
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	520,000	433,333	3,655	0.8%	429,678	400,000	333,333	-	11,644	3.5%	321,689	7,989
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	3,782,500	3,152,083	1,137,130	36.1%	2,014,953	3,007,500	2,506,250	53,885	424,868	17.0%	2,081,382	(712,262)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,676	100.0%	(2,676)	-	-	1,097	690	100.0%	(690)	(1,986)
Total Other Revenue	3,782,500	3,152,083	1,139,806	36.2%	2,012,277	3,007,500	2,506,250	54,982	425,558	17.0%	2,080,692	(714,248)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,302,500	3,585,417	1,143,461	31.9%	2,441,956	3,407,500	2,839,583	54,982	437,202	15.4%	2,402,381	(706,259)

Metro Government of Nashville
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Police
Police Task Force Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	393,500	327,917	286,699	87.4%	41,218	344,500	287,083	23,110	283,761	98.8%	3,322	(2,938)
Overtime	651,200	542,667	454,574	83.8%	88,093	681,200	567,667	45,528	552,083	97.3%	15,584	97,509
All Other Salary Codes	27,200	22,667	53,184	234.6%	(30,517)	33,200	27,667	4,812	81,363	294.1%	(53,696)	28,179
Total Salaries	1,071,900	893,250	794,457	88.9%	98,793	1,058,900	882,417	73,450	917,207	103.9%	(34,790)	122,750
Fringes	315,500	262,917	277,583	105.6%	(14,666)	291,500	242,917	26,502	327,621	134.9%	(84,704)	50,038
Other Expenses:												
Utilities	1,800	1,500	1,937	129.1%	(437)	1,800	1,500	-	1,467	97.8%	33	(470)
Professional & Purchased Services	3,500	2,917	-	0.0%	2,917	3,500	2,917	-	-	0.0%	2,917	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	500	417	-	0.0%	417	500	417	-	-	0.0%	417	-
Repairs & Maintenance Services	22,700	18,917	-	0.0%	18,917	34,500	28,750	-	-	0.0%	28,750	-
Internal Service Fees	28,800	24,000	24,000	100.0%	-	18,900	15,750	1,575	15,750	100.0%	-	(8,250)
All Other Expenses	105,100	87,583	5,000	5.7%	82,583	103,200	86,000	1,025	2,830	3.3%	83,170	(2,170)
Total Other Expenses	162,400	135,333	30,937	22.9%	104,396	162,400	135,333	2,600	20,047	14.8%	115,286	(10,890)
Transfers to Other Funds & Units	112,000	93,333	75,760	81.2%	17,573	179,000	149,167	6,923	135,989	91.2%	13,178	60,229
TOTAL EXPENSES & TRANSFERS	1,661,800	1,384,833	1,178,737	85.1%	206,096	1,691,800	1,409,833	109,475	1,400,864	99.4%	8,969	222,127
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	583,300	486,083	470,360	96.8%	15,723	613,300	511,083	28,283	545,311	106.7%	(34,228)	74,951
Fed Through State Pass-Through	68,800	57,333	22,371	39.0%	34,962	68,800	57,333	5,175	30,749	53.6%	26,584	8,378
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	862,000	718,333	575,171	80.1%	143,162	862,000	718,333	43,898	656,630	91.4%	61,703	81,459
Total Other Governments & Agencies	1,514,100	1,261,750	1,067,902	84.6%	193,848	1,544,100	1,286,750	77,356	1,232,690	95.8%	54,060	164,788
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(526)	100.0%	526	-	-	(69)	(404)	100.0%	404	122
Total Other Revenue	-	-	(526)	100.0%	526	-	-	(69)	(404)	100.0%	404	122
Transfers From Other Funds & Units	147,700	123,083	122,040	99.2%	1,043	147,700	123,083	13,981	143,373	116.5%	(20,290)	21,333
TOTAL REVENUE & TRANSFERS	1,661,800	1,384,833	1,189,416	85.9%	195,417	1,691,800	1,409,833	91,268	1,375,659	97.6%	34,174	186,243

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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	115,300	96,083	73,081	76.1%	23,002	65,800	54,833	5,733	26,806	48.9%	28,027	(46,275)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,000	4,167	16,104	386.5%	(11,937)	5,000	4,167	73	1,498	36.0%	2,669	(14,606)
Total Salaries	120,300	100,250	89,185	89.0%	11,065	70,800	59,000	5,806	28,304	48.0%	30,696	(60,881)
Fringes	33,200	27,667	38,202	138.1%	(10,535)	18,700	15,583	1,412	8,266	53.0%	7,317	(29,936)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	18,000	15,000	15,000	100.0%	-	214,400	178,667	10,453	91,941	51.5%	86,726	76,941
Travel, Tuition & Dues	3,000	2,500	200	8.0%	2,300	5,000	4,167	599	799	19.2%	3,368	599
Communications	3,800	3,167	3,801	120.0%	(634)	3,600	3,000	327	2,195	73.2%	805	(1,606)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	73,800	61,500	63,412	103.1%	(1,912)	1,098,500	915,417	113,504	1,054,887	115.2%	(139,470)	991,475
Total Other Expenses	98,600	82,167	82,413	100.3%	(246)	1,321,500	1,101,250	124,883	1,149,822	104.4%	(48,572)	1,067,409
Transfers to Other Funds & Units	2,400	2,000	2,466	123.3%	(466)	7,000	5,833	-	-	0.0%	5,833	(2,466)
TOTAL EXPENSES & TRANSFERS	254,500	212,083	212,266	100.1%	(183)	1,418,000	1,181,667	132,101	1,186,392	100.4%	(4,725)	974,126
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	24,700	20,583	6,400	31.1%	14,183	59,200	49,333	3,240	3,240	6.6%	46,093	(3,160)
Fed Through Other Pass-Through	-	-	-	0.0%	-	148,500	123,750	-	-	0.0%	123,750	-
State Direct	133,500	111,250	77,049	69.3%	34,201	1,110,000	925,000	6,600	16,500	1.8%	908,500	(60,549)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	158,200	131,833	83,449	63.3%	48,384	1,317,700	1,098,083	9,840	19,740	1.8%	1,078,343	(63,709)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	96,300	80,250	108,924	135.7%	(28,674)	89,500	74,583	(151)	70,124	94.0%	4,459	(38,800)
Total Other Revenue	96,300	80,250	108,924	135.7%	(28,674)	89,500	74,583	(151)	70,124	94.0%	4,459	(38,800)
Transfers From Other Funds & Units	-	-	-	0.0%	-	10,800	9,000	-	-	0.0%	9,000	-
TOTAL REVENUE & TRANSFERS	254,500	212,083	192,373	90.7%	19,710	1,418,000	1,181,667	9,689	89,864	7.6%	1,091,803	(102,509)

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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	88,700	73,917	8,020	10.9%	65,897	33,600	28,000	1,646	16,621	59.4%	11,379	8,601
Travel, Tuition & Dues	-	-	370	100.0%	(370)	-	-	-	2,849	100.0%	(2,849)	2,479
Communications	-	-	839	100.0%	(839)	-	-	-	-	0.0%	-	(839)
Repairs & Maintenance Services	20,000	16,667	-	0.0%	16,667	20,000	16,667	-	835	5.0%	15,832	835
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	441,000	367,500	322,586	87.8%	44,914	80,400	67,000	14,671	339,798	507.2%	(272,798)	17,212
Total Other Expenses	549,700	458,083	331,815	72.4%	126,268	134,000	111,667	16,317	360,103	322.5%	(248,436)	28,288
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	549,700	458,083	331,815	72.4%	126,268	134,000	111,667	16,317	360,103	322.5%	(248,436)	28,288
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	20,000	16,667	(100)	-0.6%	16,767	20,000	16,667	1,675	15,860	95.2%	807	15,960
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	480,600	400,500	418,594	104.5%	(18,094)	-	-	65,436	629,438	100.0%	(629,438)	210,844
Total Other Revenue	480,600	400,500	418,594	104.5%	(18,094)	-	-	65,436	629,438	100.0%	(629,438)	210,844
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	500,600	417,167	418,494	100.3%	(1,327)	20,000	16,667	67,111	645,298	3871.8%	(628,631)	226,804

Metro Government of Nashville
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**Public Works/NDOT
Sidewalk 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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	3,040,000	2,533,333	2,921,874	115.3%	(388,541)	3,500,000	2,916,667	-	-	0.0%	2,916,667	(2,921,874)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	3,040,000	2,533,333	2,921,874	115.3%	(388,541)	3,500,000	2,916,667	-	-	0.0%	2,916,667	(2,921,874)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,040,000	2,533,333	2,921,874	115.3%	(388,541)	3,500,000	2,916,667	-	-	0.0%	2,916,667	(2,921,874)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	3,040,000	2,533,333	3,778,822	149.2%	(1,245,489)	3,500,000	2,916,667	295,765	4,494,114	154.1%	(1,577,447)	715,292
Total Other Revenue	3,040,000	2,533,333	3,778,822	149.2%	(1,245,489)	3,500,000	2,916,667	295,765	4,494,114	154.1%	(1,577,447)	715,292
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,040,000	2,533,333	3,778,822	149.2%	(1,245,489)	3,500,000	2,916,667	295,765	4,494,114	154.1%	(1,577,447)	715,292

Metro Government of Nashville
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**Public Works/NDOT
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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,327,300	3,606,083	1,233,968	34.2%	2,372,115	2,238,500	1,865,417	208,264	1,734,303	93.0%	131,114	500,335
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	900,000	750,000	-	0.0%	750,000	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,138,800	949,000	1,660	0.2%	947,340	872,100	726,750	-	-	0.0%	726,750	(1,660)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	3,241,000	2,700,833	-	0.0%	2,700,833	444,000	370,000	13,243	13,243	3.6%	356,757	13,243
Total Other Expenses	9,607,100	8,005,917	1,235,628	15.4%	6,770,289	3,554,600	2,962,167	221,507	1,747,546	59.0%	1,214,621	511,918
Transfers to Other Funds & Units	3,276,000	2,730,000	1,304,859	47.8%	1,425,141	2,371,300	1,976,083	243,368	2,068,414	104.7%	(92,331)	763,555
TOTAL EXPENSES & TRANSFERS	12,883,100	10,735,917	2,540,487	23.7%	8,195,430	5,925,900	4,938,250	464,875	3,815,960	77.3%	1,122,290	1,275,473
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	9,636,500	8,030,417	3,399,018	42.3%	4,631,399	7,156,900	5,964,083	630,238	5,873,740	98.5%	90,343	2,474,722
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,503	100.0%	(3,503)	-	-	4,055	1,920	100.0%	(1,920)	(1,583)
Total Other Revenue	-	-	3,503	100.0%	(3,503)	-	-	4,055	1,920	100.0%	(1,920)	(1,583)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	9,636,500	8,030,417	3,402,521	42.4%	4,627,896	7,156,900	5,964,083	634,293	5,875,660	98.5%	88,423	2,473,139

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**Public Works/NDOT
 Paving Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	4,000,000	3,333,333	3,459,831	103.8%	(126,498)	4,000,000	3,333,333	-	1,324,453	39.7%	2,008,880	(2,135,378)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	4,000,000	3,333,333	3,459,831	103.8%	(126,498)	4,000,000	3,333,333	-	1,324,453	39.7%	2,008,880	(2,135,378)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,000,000	3,333,333	3,459,831	103.8%	(126,498)	4,000,000	3,333,333	-	1,324,453	39.7%	2,008,880	(2,135,378)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	943	100.0%	(943)	-	-	(179)	(479)	100.0%	479	(1,422)
Total Other Revenue	-	-	943	100.0%	(943)	-	-	(179)	(479)	100.0%	479	(1,422)
Transfers From Other Funds & Units	4,000,000	3,333,333	1,038,770	31.2%	2,294,563	4,000,000	3,333,333	-	-	0.0%	3,333,333	(1,038,770)
TOTAL REVENUE & TRANSFERS	4,000,000	3,333,333	1,039,713	31.2%	2,293,620	4,000,000	3,333,333	(179)	(479)	0.0%	3,333,812	(1,040,192)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2022

**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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,300	1,917	-	0.0%	1,917	2,300	1,917	-	-	0.0%	1,917	-
Total Other Expenses	2,300	1,917	-	0.0%	1,917	2,300	1,917	-	-	0.0%	1,917	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,300	1,917	-	0.0%	1,917	2,300	1,917	-	-	0.0%	1,917	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3	100.0%	(3)	-	-	2	1	100.0%	(1)	(2)
Total Other Revenue	-	-	3	100.0%	(3)	-	-	2	1	100.0%	(1)	(2)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	3	100.0%	(3)	-	-	2	1	100.0%	(1)	(2)

Metro Government of Nashville
Monthly Budget Accountability Report
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	8,672	8,672	100.0%	(8,672)	8,672
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	714	714	100.0%	(714)	714
Total Salaries	-	-	-	0.0%	-	-	-	9,386	9,386	100.0%	(9,386)	9,386
Fringes	-	-	-	0.0%	-	-	-	2,557	2,557	100.0%	(2,557)	2,557
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	41	41	100.0%	(41)	41
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	41	41	100.0%	(41)	41
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	-	-	11,984	11,984	100.0%	(11,984)	11,984
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	62,630	100.0%	(62,630)	-	-	-	(10,801)	100.0%	10,801	(73,431)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	5,400	100.0%	(5,400)	5,400
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	62,630	100.0%	(62,630)	-	-	-	(5,401)	100.0%	5,401	(68,031)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(80)	100.0%	80	-	-	(9)	(76)	100.0%	76	4
Total Other Revenue	-	-	(80)	100.0%	80	-	-	(9)	(76)	100.0%	76	4
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	62,550	100.0%	(62,550)	-	-	(9)	(5,477)	100.0%	5,477	(68,027)

Metro Government of Nashville
Monthly Budget Accountability Report
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	10,000	8,333	245	2.9%	8,088	-	-	-	-	0.0%	-	(245)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	10,000	8,333	245	2.9%	8,088	-	-	-	-	0.0%	-	(245)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,000	8,333	245	2.9%	8,088	-	-	-	-	0.0%	-	(245)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	10,000	8,333	20,228	242.7%	(11,895)	-	-	1,318	4,608	100.0%	(4,608)	(15,620)
Total Other Revenue	10,000	8,333	20,228	242.7%	(11,895)	-	-	1,318	4,608	100.0%	(4,608)	(15,620)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	10,000	8,333	20,228	242.7%	(11,895)	-	-	1,318	4,608	100.0%	(4,608)	(15,620)

Metro Government of Nashville
Monthly Budget Accountability Report
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	681,500	567,917	411,203	72.4%	156,714	391,100	325,917	66,244	452,146	138.7%	(126,229)	40,943
Overtime	-	-	7,128	100.0%	(7,128)	-	-	-	392	100.0%	(392)	(6,736)
All Other Salary Codes	-	-	30,846	100.0%	(30,846)	-	-	7,477	48,802	100.0%	(48,802)	17,956
Total Salaries	681,500	567,917	449,177	79.1%	118,740	391,100	325,917	73,721	501,340	153.8%	(175,423)	52,163
Fringes	285,900	238,250	122,451	51.4%	115,799	189,900	158,250	23,456	167,131	105.6%	(8,881)	44,680
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,645,200	1,371,000	531,358	38.8%	839,642	1,279,400	1,066,167	131,949	1,147,255	107.6%	(81,088)	615,897
Travel, Tuition & Dues	34,400	28,667	6,756	23.6%	21,911	6,000	5,000	8,285	20,322	406.4%	(15,322)	13,566
Communications	10,700	8,917	7,775	87.2%	1,142	-	-	1,354	10,711	100.0%	(10,711)	2,936
Repairs & Maintenance Services	800	667	304	45.6%	363	-	-	-	71,762	100.0%	(71,762)	71,458
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	229,400	191,167	14,372	7.5%	176,795	156,200	130,167	2,608	119,771	92.0%	10,396	105,399
Total Other Expenses	1,920,500	1,600,417	560,565	35.0%	1,039,852	1,441,600	1,201,333	144,196	1,369,821	114.0%	(168,488)	809,256
Transfers to Other Funds & Units	431,200	359,333	137,650	38.3%	221,683	148,700	123,917	-	-	0.0%	123,917	(137,650)
TOTAL EXPENSES & TRANSFERS	3,319,100	2,765,917	1,269,843	45.9%	1,496,074	2,171,300	1,809,417	241,373	2,038,292	112.6%	(228,875)	768,449
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	10,816	100.0%	(10,816)	-	-	2,500	5,000	100.0%	(5,000)	(5,816)
Other Governments & Agencies:												
Federal Direct	638,100	531,750	75,802	14.3%	455,948	344,400	287,000	20,630	176,766	61.6%	110,234	100,964
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	1,835,800	1,529,833	736,924	48.2%	792,909	1,117,300	931,083	129,385	1,632,599	175.3%	(701,516)	895,675
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	131,400	109,500	65,006	59.4%	44,494	-	-	-	-	0.0%	-	(65,006)
Total Other Governments & Agencies	2,605,300	2,171,083	877,732	40.4%	1,293,351	1,461,700	1,218,083	150,015	1,809,365	148.5%	(591,282)	931,633
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	4,200	3,500	4,074	116.4%	(574)	-	-	-	87	100.0%	(87)	(3,987)
Total Other Revenue	4,200	3,500	4,074	116.4%	(574)	-	-	-	87	100.0%	(87)	(3,987)
Transfers From Other Funds & Units	709,600	591,333	354,800	60.0%	236,533	709,600	591,333	-	-	0.0%	591,333	(354,800)
TOTAL REVENUE & TRANSFERS	3,319,100	2,765,917	1,247,422	45.1%	1,518,495	2,171,300	1,809,417	152,515	1,814,452	100.3%	(5,035)	567,030

Metro Government of Nashville
Monthly Budget Accountability Report
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	202,700	168,917	132,893	78.7%	36,024	212,500	177,083	22,904	143,227	80.9%	33,856	10,334
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	27,400	22,833	14,035	61.5%	8,798	28,200	23,500	4,860	25,395	108.1%	(1,895)	11,360
Total Salaries	230,100	191,750	146,928	76.6%	44,822	240,700	200,583	27,764	168,622	84.1%	31,961	21,694
Fringes	83,100	69,250	62,839	90.7%	6,411	85,200	71,000	7,475	65,084	91.7%	5,916	2,245
Other Expenses:												
Utilities	38,100	31,750	36,100	113.7%	(4,350)	38,100	31,750	8,560	36,100	113.7%	(4,350)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,100	1,750	(11)	-0.6%	1,761	2,100	1,750	995	1,031	58.9%	719	1,042
Communications	4,900	4,083	1,484	36.3%	2,599	3,200	2,667	347	2,140	80.3%	527	656
Repairs & Maintenance Services	-	-	15	100.0%	(15)	-	-	-	-	0.0%	-	(15)
Internal Service Fees	32,600	27,167	27,377	100.8%	(210)	38,100	31,750	3,193	31,934	100.6%	(184)	4,557
All Other Expenses	978,900	815,750	518,517	63.6%	297,233	1,112,200	926,833	279,215	1,107,736	119.5%	(180,903)	589,219
Total Other Expenses	1,056,600	880,500	583,482	66.3%	297,018	1,193,700	994,750	292,310	1,178,941	118.5%	(184,191)	595,459
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,369,800	1,141,500	793,249	69.5%	348,251	1,519,600	1,266,333	327,549	1,412,647	111.6%	(146,314)	619,398
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	896,600	100.0%	(896,600)	1,507,600	1,256,333	330,225	1,320,900	105.1%	(64,567)	424,300
Total Other Governments & Agencies	-	-	896,600	100.0%	(896,600)	1,507,600	1,256,333	330,225	1,320,900	105.1%	(64,567)	424,300
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	2,306	100.0%	(2,306)	-	-	1,203	5,003	100.0%	(5,003)	2,697
Miscellaneous Revenue	-	-	232	100.0%	(232)	-	-	(24)	(107)	100.0%	107	(339)
Total Other Revenue	-	-	2,538	100.0%	(2,538)	-	-	1,179	4,896	100.0%	(4,896)	2,358
Transfers From Other Funds & Units	849,000	707,500	-	0.0%	707,500	12,000	10,000	-	-	0.0%	10,000	-
TOTAL REVENUE & TRANSFERS	849,000	707,500	899,138	127.1%	(191,638)	1,519,600	1,266,333	331,404	1,325,796	104.7%	(59,463)	426,658

Metro Government of Nashville
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	231,100	192,583	136,570	70.9%	56,013	189,100	157,583	25,697	167,577	106.3%	(9,994)	31,007
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	12,000	10,000	876	8.8%	9,124	6,700	5,583	619	4,879	87.4%	704	4,003
Total Salaries	243,100	202,583	137,446	67.8%	65,137	195,800	163,167	26,316	172,456	105.7%	(9,289)	35,010
Fringes	47,600	39,667	35,067	88.4%	4,600	40,200	33,500	5,721	40,843	121.9%	(7,343)	5,776
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	146	100.0%	(146)	-	-	-	1,517	100.0%	(1,517)	1,371
Travel, Tuition & Dues	3,400	2,833	218	7.7%	2,615	3,400	2,833	99	2,645	93.4%	188	2,427
Communications	21,400	17,833	21,652	121.4%	(3,819)	21,400	17,833	2,258	22,770	127.7%	(4,937)	1,118
Repairs & Maintenance Services	2,500	2,083	-	0.0%	2,083	2,500	2,083	50	1,060	50.9%	1,023	1,060
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	35,500	29,583	16,583	56.1%	13,000	41,700	34,750	1,762	9,727	28.0%	25,023	(6,856)
Total Other Expenses	62,800	52,333	38,599	73.8%	13,734	69,000	57,500	4,169	37,719	65.6%	19,781	(880)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	353,500	294,583	211,112	71.7%	83,471	305,000	254,167	36,206	251,018	98.8%	3,149	39,906
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	289,500	241,250	121,380	50.3%	119,870	184,200	153,500	23,137	157,453	102.6%	(3,953)	36,073
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	289,500	241,250	121,380	50.3%	119,870	184,200	153,500	23,137	157,453	102.6%	(3,953)	36,073
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	289,500	241,250	121,380	50.3%	119,870	184,200	153,500	23,137	157,453	102.6%	(3,953)	36,073

Metro Government of Nashville
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,098,600	1,748,833	1,606,622	91.9%	142,211	2,056,800	1,714,000	226,877	1,580,289	92.2%	133,711	(26,333)
Overtime	-	-	681	100.0%	(681)	-	-	-	-	0.0%	-	(681)
All Other Salary Codes	2,300	1,917	6,910	360.5%	(4,993)	14,100	11,750	9,098	17,125	145.7%	(5,375)	10,215
Total Salaries	2,100,900	1,750,750	1,614,213	92.2%	136,537	2,070,900	1,725,750	235,975	1,597,414	92.6%	128,336	(16,799)
Fringes	742,600	618,833	636,121	102.8%	(17,288)	793,000	660,833	95,450	656,650	99.4%	4,183	20,529
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	56,400	47,000	743	1.6%	46,257	53,800	44,833	9,075	53,046	118.3%	(8,213)	52,303
Travel, Tuition & Dues	15,900	13,250	6,575	49.6%	6,675	15,000	12,500	446	14,765	118.1%	(2,265)	8,190
Communications	18,400	15,333	19,197	125.2%	(3,864)	19,800	16,500	2,026	17,831	108.1%	(1,331)	(1,366)
Repairs & Maintenance Services	-	-	4,457	100.0%	(4,457)	-	-	1,478	17,561	100.0%	(17,561)	13,104
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	184,800	154,000	138,523	90.0%	15,477	166,500	138,750	21,526	184,517	133.0%	(45,767)	45,994
Total Other Expenses	275,500	229,583	169,495	73.8%	60,088	255,100	212,583	34,551	287,720	135.3%	(75,137)	118,225
Transfers to Other Funds & Units	100,000	83,333	64,911	77.9%	18,422	100,000	83,333	6,235	62,968	75.6%	20,365	(1,943)
TOTAL EXPENSES & TRANSFERS	3,219,000	2,682,500	2,484,740	92.6%	197,760	3,219,000	2,682,500	372,211	2,604,752	97.1%	77,748	120,012
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	3,143,400	2,619,500	1,639,694	62.6%	979,806	3,143,400	2,619,500	85,399	1,728,616	66.0%	890,884	88,922
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	3,143,400	2,619,500	1,639,694	62.6%	979,806	3,143,400	2,619,500	85,399	1,728,616	66.0%	890,884	88,922
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	75,600	63,000	33,825	53.7%	29,175	75,600	63,000	3,928	29,524	46.9%	33,476	(4,301)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	75,600	63,000	33,825	53.7%	29,175	75,600	63,000	3,928	29,524	46.9%	33,476	(4,301)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,219,000	2,682,500	1,673,519	62.4%	1,008,981	3,219,000	2,682,500	89,327	1,758,140	65.5%	924,360	84,621

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**Water and Sewer
W&S Operating**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	34,045,000	28,370,833	22,507,536	79.3%	5,863,297	35,567,800	29,639,833	3,400,213	23,541,791	79.4%	6,098,042	1,034,255
Overtime	2,521,000	2,100,833	2,349,250	111.8%	(248,417)	2,521,000	2,100,833	363,824	2,617,987	124.6%	(517,154)	268,737
All Other Salary Codes	333,000	277,500	4,317,929	1556.0%	(4,040,429)	774,500	645,417	557,008	4,976,702	771.1%	(4,331,285)	658,773
Total Salaries	36,899,000	30,749,167	29,174,715	94.9%	1,574,452	38,863,300	32,386,083	4,321,045	31,136,480	96.1%	1,249,603	1,961,765
Fringes	15,051,600	12,543,000	11,235,206	89.6%	1,307,794	16,661,300	13,884,417	1,710,640	12,378,159	89.2%	1,506,258	1,142,953
Other Expenses:												
Utilities	22,442,000	18,701,667	15,819,954	84.6%	2,881,713	22,038,000	18,365,000	1,712,373	18,389,878	100.1%	(24,878)	2,569,924
Professional & Purchased Services	9,136,200	7,613,500	6,148,142	80.8%	1,465,358	9,426,600	7,855,500	539,778	5,645,332	71.9%	2,210,168	(502,810)
Travel, Tuition & Dues	442,100	368,417	205,119	55.7%	163,298	414,500	345,417	26,771	204,995	59.3%	140,422	(124)
Communications	2,138,100	1,781,750	1,557,126	87.4%	224,624	2,211,800	1,843,167	215,711	1,852,655	100.5%	(9,488)	295,529
Repairs & Maintenance Services	9,452,400	7,877,000	6,630,221	84.2%	1,246,779	9,406,300	7,838,583	416,566	5,171,597	66.0%	2,666,986	(1,458,624)
Internal Service Fees	5,337,300	4,447,750	4,302,914	96.7%	144,836	5,649,500	4,707,917	463,137	4,625,701	98.3%	82,216	322,787
All Other Expenses	33,499,900	27,916,583	27,775,977	99.5%	140,606	34,464,000	28,720,000	1,412,650	29,246,094	101.8%	(526,094)	1,470,117
Total Other Expenses	82,448,000	68,706,667	62,439,453	90.9%	6,267,214	83,610,700	69,675,583	4,786,986	65,136,252	93.5%	4,539,331	2,696,799
Transfers to Other Funds & Units	12,710,300	10,591,917	6,604,045	62.3%	3,987,872	13,579,800	11,316,500	614,984	6,289,865	55.6%	5,026,635	(314,180)
TOTAL EXPENSES & TRANSFERS	147,108,900	122,590,750	109,453,419	89.3%	13,137,331	152,715,100	127,262,583	11,433,655	114,940,756	90.3%	12,321,827	5,487,337
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	147,108,900	122,590,750	127,241,778	103.8%	(4,651,028)	152,715,100	127,262,583	19,642,143	131,959,937	103.7%	(4,697,354)	4,718,159
TOTAL REVENUE & TRANSFERS	147,108,900	122,590,750	127,241,778	103.8%	(4,651,028)	152,715,100	127,262,583	19,642,143	131,959,937	103.7%	(4,697,354)	4,718,159

Metro Government of Nashville
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**Water and Sewer
W&S SW Stormwater Operating**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,146,400	5,122,000	4,288,750	83.7%	833,250	6,194,000	5,161,667	649,217	4,489,436	87.0%	672,231	200,686
Overtime	166,600	138,833	115,747	83.4%	23,086	166,600	138,833	16,764	78,928	56.9%	59,905	(36,819)
All Other Salary Codes	108,000	90,000	693,772	770.9%	(603,772)	148,900	124,083	90,832	875,945	705.9%	(751,862)	182,173
Total Salaries	6,421,000	5,350,833	5,098,269	95.3%	252,564	6,509,500	5,424,583	756,813	5,444,309	100.4%	(19,726)	346,040
Fringes	2,752,400	2,293,667	1,960,335	85.5%	333,332	2,904,100	2,420,083	290,601	2,170,016	89.7%	250,067	209,681
Other Expenses:												
Utilities	65,000	54,167	44,513	82.2%	9,654	65,000	54,167	3,788	39,222	72.4%	14,945	(5,291)
Professional & Purchased Services	3,928,800	3,274,000	2,117,896	64.7%	1,156,104	4,104,500	3,420,417	213,757	1,736,159	50.8%	1,684,258	(381,737)
Travel, Tuition & Dues	55,700	46,417	11,001	23.7%	35,416	48,100	40,083	750	13,802	34.4%	26,281	2,801
Communications	220,500	183,750	111,065	60.4%	72,685	216,500	180,417	8,853	95,031	52.7%	85,386	(16,034)
Repairs & Maintenance Services	4,856,500	4,047,083	2,244,739	55.5%	1,802,344	4,705,500	3,921,250	153,628	1,464,875	37.4%	2,456,375	(779,864)
Internal Service Fees	676,100	563,417	551,410	97.9%	12,007	937,700	781,417	76,942	769,417	98.5%	12,000	218,007
All Other Expenses	786,500	655,417	442,940	67.6%	212,477	1,343,800	1,119,833	64,496	551,901	49.3%	567,932	108,961
Total Other Expenses	10,589,100	8,824,250	5,523,564	62.6%	3,300,686	11,421,100	9,517,583	522,214	4,670,407	49.1%	4,847,176	(853,157)
Transfers to Other Funds & Units	7,933,700	6,611,417	7,703,755	116.5%	(1,092,338)	7,854,100	6,545,083	1,815,617	7,800,095	119.2%	(1,255,012)	96,340
TOTAL EXPENSES & TRANSFERS	27,696,200	23,080,167	20,285,923	87.9%	2,794,244	28,688,800	23,907,333	3,385,245	20,084,827	84.0%	3,822,506	(201,096)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	9,433	100.0%	(9,433)	-	-	4,404	1,474	100.0%	(1,474)	(7,959)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	27,696,200	23,080,167	20,126,085	87.2%	2,954,082	28,688,800	23,907,333	3,890,864	18,121,221	75.8%	5,786,112	(2,004,864)
TOTAL REVENUE & TRANSFERS	27,696,200	23,080,167	20,135,518	87.2%	2,944,649	28,688,800	23,907,333	3,895,268	18,122,695	75.8%	5,784,638	(2,012,823)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

**Water and Sewer
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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,046,100	5,038,417	3,907,048	77.5%	1,131,369	5,626,200	4,688,500	542,199	3,657,459	78.0%	1,031,041	(249,589)
Overtime	161,300	134,417	84,000	62.5%	50,417	117,100	97,583	59,118	328,715	336.9%	(231,132)	244,715
All Other Salary Codes	10,200	8,500	705,229	8296.8%	(696,729)	47,500	39,583	52,581	595,494	1504.4%	(555,911)	(109,735)
Total Salaries	6,217,600	5,181,333	4,696,277	90.6%	485,056	5,790,800	4,825,667	653,898	4,581,668	94.9%	243,999	(114,609)
Fringes	2,394,200	1,995,167	1,976,072	99.0%	19,095	2,230,100	1,858,417	263,817	1,869,639	100.6%	(11,222)	(106,433)
Other Expenses:												
Utilities	69,500	57,917	62,316	107.6%	(4,399)	61,500	51,250	8,785	110,961	216.5%	(59,711)	48,645
Professional & Purchased Services	19,892,200	16,576,833	14,155,071	85.4%	2,421,762	21,946,000	18,288,333	1,953,049	12,248,547	67.0%	6,039,786	(1,906,524)
Travel, Tuition & Dues	5,600	4,667	4,863	104.2%	(196)	7,100	5,917	578	7,394	125.0%	(1,477)	2,531
Communications	292,900	244,083	215,636	88.3%	28,447	293,300	244,417	5,143	61,926	25.3%	182,491	(153,710)
Repairs & Maintenance Services	118,900	99,083	13,061	13.2%	86,022	119,400	99,500	4,351	41,089	41.3%	58,411	28,028
Internal Service Fees	3,719,900	3,099,917	3,091,577	99.7%	8,340	2,889,800	2,408,167	239,983	2,399,833	99.7%	8,334	(691,744)
All Other Expenses	704,900	587,417	642,971	109.5%	(55,554)	844,700	703,917	159,414	354,832	50.4%	349,085	(288,139)
Total Other Expenses	24,803,900	20,669,917	18,185,495	88.0%	2,484,422	26,161,800	21,801,500	2,371,303	15,224,582	69.8%	6,576,918	(2,960,913)
Transfers to Other Funds & Units	636,800	530,667	636,800	120.0%	(106,133)	636,800	530,667	145,850	637,566	120.1%	(106,899)	766
TOTAL EXPENSES & TRANSFERS	34,052,500	28,377,083	25,494,644	89.8%	2,882,439	34,819,500	29,016,250	3,434,868	22,313,455	76.9%	6,702,795	(3,181,189)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,022,000	5,018,333	5,911,339	117.8%	(893,006)	6,556,500	5,463,750	1,254,852	4,923,425	90.1%	540,325	(987,914)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	25,000	20,833	834,041	4003.4%	(813,208)	156,000	130,000	9,283	34,807	26.8%	95,193	(799,234)
Total Other Revenue	25,000	20,833	834,041	4003.4%	(813,208)	156,000	130,000	9,283	34,807	26.8%	95,193	(799,234)
Transfers From Other Funds & Units	28,005,500	23,337,917	28,005,500	120.0%	(4,667,583)	28,107,000	23,422,500	6,151,750	25,538,367	109.0%	(2,115,867)	(2,467,133)
TOTAL REVENUE & TRANSFERS	34,052,500	28,377,083	34,750,880	122.5%	(6,373,797)	34,819,500	29,016,250	7,415,885	30,496,599	105.1%	(1,480,349)	(4,254,281)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

**Water and Sewer
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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	211,000	175,833	-	0.0%	175,833	1,620,000	1,350,000	-	59,200	4.4%	1,290,800	59,200
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	17,500	100.0%	(17,500)	-	-	-	-	0.0%	-	(17,500)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	2,499	100.0%	(2,499)	1,600,000	1,333,333	-	-	0.0%	1,333,333	(2,499)
Total Other Expenses	211,000	175,833	19,999	11.4%	155,834	3,220,000	2,683,333	-	59,200	2.2%	2,624,133	39,201
Transfers to Other Funds & Units	-	-	-	0.0%	-	1,780,000	1,483,333	-	931,367	62.8%	551,966	931,367
TOTAL EXPENSES & TRANSFERS	211,000	175,833	19,999	11.4%	155,834	5,000,000	4,166,667	-	990,567	23.8%	3,176,100	970,568
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	211,000	175,833	64,804	36.9%	111,029	-	-	-	-	0.0%	-	(64,804)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	211,000	175,833	64,804	36.9%	111,029	-	-	-	-	0.0%	-	(64,804)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	5,000,000	4,166,667	-	-	0.0%	4,166,667	-
TOTAL REVENUE & TRANSFERS	211,000	175,833	64,804	36.9%	111,029	5,000,000	4,166,667	-	-	0.0%	4,166,667	(64,804)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 2022

**Water and Sewer
 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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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 2022
April 30, 2022



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Department Submission
35	Agriculture Extension	-15.3%	47,132	N/A	85.7%	✓
41	Arts Commission	-11.6%	392,829	N/A	89.7%	✓
16	Assessor of Property	-16.0%	1,228,882	11.8%	99.2%	✓
34	Beer Board	-2.8%	14,310	22.5%	100.0%	✓
23	Circuit Court Clerk	-13.5%	393,084	12.8%	89.5%	✓
25	Clerk and Master - Chancery	-9.2%	134,363	-2.2%	94.4%	✓
33	Codes Administration	-6.9%	766,320	23.7%	94.8%	✓
52	Community Oversight Board	-34.2%	446,775	N/A	70.0%	✓
18	County Clerk	-6.4%	301,066	-19.7%	89.6%	✓
24	Criminal Court Clerk	-1.8%	103,532	-10.4%	96.5%	✓
47	Criminal Justice Planning	-11.0%	53,746	N/A	100.0%	✓
19	District Attorney	-2.7%	223,515	-14.1%	99.8%	✓
5	Election Commission	1.2%	(32,181)	-5.8%	72.7%	✓
91	Emergency Communications	0.7%	(109,316)	-9.8%	95.0%	✓
15	Finance	-6.6%	681,148	N/A	89.7%	✓
32	Fire - GSD	-1.4%	838,515	5.6%	91.6%	✓
32	Fire - USD	0.8%	(548,702)	-76.1%	95.0%	✓
10	General Services	-5.1%	1,105,352	-7.2%	92.3%	✓
27	General Sessions Court	-4.4%	489,699	-20.3%	89.6%	✓
38	Health	-9.0%	2,111,895	-27.4%	82.1%	✓
11	Historical Commission	-6.3%	70,955	N/A	99.9%	✓
44	Human Relations Commission	-15.9%	73,571	N/A	75.0%	✓
8	Human Resources	-8.0%	443,605	N/A	93.6%	✓
48	Internal Audit	-18.1%	247,021	N/A	100.0%	✓
29	Justice Integration Services	-2.5%	82,976	N/A	95.1%	N/A
26	Juvenile Court	-10.8%	1,332,134	0.0%	71.0%	✗
22	Juvenile Court Clerk	3.0%	(55,167)	21.7%	87.1%	✗
6	Law	-10.3%	642,120	-8.8%	97.0%	✓
4	Mayor's Office	-9.3%	398,386	0.0%	83.3%	✓
3	Metropolitan Clerk	-26.4%	254,230	-3.8%	88.9%	✓
2	Metropolitan Council	-9.6%	254,749	N/A	90.0%	✓
49	Office of Emergency Management	-14.8%	184,445	N/A	81.8%	✓
51	Office of Family Safety	-22.4%	571,339	N/A	92.6%	✓
40	Parks & Recreation	-12.8%	5,204,847	0.9%	74.6%	✓
7	Planning	-16.7%	987,983	28.0%	82.1%	✓
31	Police - GSD	-4.6%	9,242,015	-35.7%	87.2%	✓
31	Police - USD	-10.0%	40,133	N/A	N/A	N/A

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD

General Funds
Fiscal Year 2022
April 30, 2022



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Department Submission
21	Public Defender	-9.2%	829,535	20.0%	89.0%	✓
39	Public Library	-7.5%	2,154,073	-59.1%	79.4%	✓
42	Public Works/NDOT- GSD	-8.6%	2,922,542	115.9%	76.0%	✓
42	Public Works/NDOT -USD	12.1%	(3,112,116)	-100.0%	91.3%	✓
9	Register of Deeds	-7.7%	18,804	29.3%	N/A	✓
30	Sheriff's Office	4.2%	(3,238,350)	-66.0%	69.3%	✓
37	Social Services	-14.7%	990,223	N/A	85.3%	✓
28	State Trial Courts	-1.1%	88,609	24.2%	94.5%	✓
17	Trustee	-13.6%	324,887	N/A	81.0%	✓

- 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, 2022

**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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	252,500	210,417	217,078	103.2%	(6,661)	262,800	219,000	25,152	189,788	86.7%	29,212	(27,290)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	4,200	3,500	-	0.0%	3,500	7,600	6,333	193	3,749	59.2%	2,584	3,749
Total Salaries	256,700	213,917	217,078	101.5%	(3,161)	270,400	225,333	25,345	193,537	85.9%	31,796	(23,541)
Fringes	42,600	35,500	27,416	77.2%	8,084	34,500	28,750	3,590	27,068	94.1%	1,682	(348)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	1,700	1,417	805	56.8%	612	3,700	3,083	153	1,777	57.6%	1,306	972
Communications	4,900	4,083	3,995	97.8%	88	11,200	9,333	395	4,194	44.9%	5,139	199
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	19,800	16,500	16,493	100.0%	7	20,100	16,750	1,675	16,750	100.0%	-	257
All Other Expenses	18,000	15,000	21,338	142.3%	(6,338)	30,000	25,000	4,555	17,792	71.2%	7,208	(3,546)
Total Other Expenses	44,400	37,000	42,631	115.2%	(5,631)	65,000	54,167	6,778	40,513	74.8%	13,654	(2,118)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	343,700	286,417	287,125	100.2%	(708)	369,900	308,250	35,713	261,118	84.7%	47,132	(26,007)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	548,300	456,917	364,549	79.8%	92,368	694,700	578,917	54,654	388,867	67.2%	190,050	24,318
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	50,580	100.0%	(50,580)	1,800	1,500	18,185	98,622	6574.8%	(97,122)	48,042
Total Salaries	548,300	456,917	415,129	90.9%	41,788	696,500	580,417	72,839	487,489	84.0%	92,928	72,360
Fringes	180,100	150,083	143,385	95.5%	6,698	224,400	187,000	30,192	191,952	102.6%	(4,952)	48,567
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	360,200	300,167	140,568	46.8%	159,599	579,400	482,833	28,252	272,804	56.5%	210,029	132,236
Travel, Tuition & Dues	500	417	3,120	748.8%	(2,703)	14,800	12,333	-	75	0.6%	12,258	(3,045)
Communications	39,900	33,250	12,391	37.3%	20,859	31,400	26,167	1,093	29,854	114.1%	(3,687)	17,463
Repairs & Maintenance Services	18,200	15,167	14,882	98.1%	285	18,200	15,167	3,600	17,763	117.1%	(2,596)	2,881
Internal Service Fees	48,600	40,500	40,477	99.9%	23	52,000	43,333	4,333	43,333	100.0%	0	2,856
All Other Expenses	2,261,200	1,884,333	1,912,400	101.5%	(28,067)	2,450,600	2,042,167	331	1,953,318	95.6%	88,849	40,918
Total Other Expenses	2,728,600	2,273,833	2,123,838	93.4%	149,995	3,146,400	2,622,000	37,609	2,317,147	88.4%	304,853	193,309
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,457,000	2,880,833	2,682,352	93.1%	198,481	4,067,300	3,389,417	140,640	2,996,588	88.4%	392,829	314,236
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5	100.0%	(5)	-	-	40	7	100.0%	(7)	2
Total Other Revenue	-	-	5	100.0%	(5)	-	-	40	7	100.0%	(7)	2
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	5	100.0%	(5)	-	-	40	7	100.0%	(7)	2

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,432,100	3,693,417	3,127,217	84.7%	566,200	4,758,100	3,965,083	452,370	3,206,735	80.9%	758,348	79,518
Overtime	3,000	2,500	-	0.0%	2,500	3,000	2,500	-	-	0.0%	2,500	-
All Other Salary Codes	483,500	402,917	615,718	152.8%	(212,801)	526,800	439,000	52,010	601,581	137.0%	(162,581)	(14,137)
Total Salaries	4,918,600	4,098,833	3,742,935	91.3%	355,898	5,287,900	4,406,583	504,380	3,808,316	86.4%	598,267	65,381
Fringes	1,685,200	1,404,333	1,419,546	101.1%	(15,213)	1,776,100	1,480,083	199,179	1,474,989	99.7%	5,094	55,443
Other Expenses:												
Utilities	100	83	100	120.0%	(17)	100	83	10	100	120.0%	(17)	-
Professional & Purchased Services	565,000	470,833	378,081	80.3%	92,752	1,020,000	850,000	16,639	444,504	52.3%	405,496	66,423
Travel, Tuition & Dues	35,100	29,250	22,925	78.4%	6,325	54,400	45,333	39	32,331	71.3%	13,002	9,406
Communications	376,000	313,333	250,748	80.0%	62,585	208,000	173,333	10,221	148,429	85.6%	24,904	(102,319)
Repairs & Maintenance Services	462,300	385,250	50,951	13.2%	334,299	290,400	242,000	3,521	71,311	29.5%	170,689	20,360
Internal Service Fees	451,800	376,500	376,497	100.0%	3	538,100	448,417	44,842	448,417	100.0%	(0)	71,920
All Other Expenses	37,200	31,000	25,168	81.2%	5,832	35,200	29,333	1,348	17,888	61.0%	11,445	(7,280)
Total Other Expenses	1,927,500	1,606,250	1,104,470	68.8%	501,780	2,146,200	1,788,500	76,620	1,162,980	65.0%	625,520	58,510
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,531,300	7,109,417	6,266,951	88.2%	842,466	9,210,200	7,675,167	780,179	6,446,285	84.0%	1,228,882	179,334
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	200	167	-	0.0%	167	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	21,000	17,500	20,145	115.1%	(2,645)	17,300	14,417	-	16,113	111.8%	(1,696)	(4,032)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	21,000	17,500	20,145	115.1%	(2,645)	17,300	14,417	-	16,113	111.8%	(1,696)	(4,032)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	21,200	17,667	20,145	114.0%	(2,478)	17,300	14,417	-	16,113	111.8%	(1,696)	(4,032)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	299,500	249,583	269,671	108.0%	(20,088)	333,200	277,667	41,099	284,205	102.4%	(6,538)	14,534
Overtime	200	167	-	0.0%	167	200	167	-	-	0.0%	167	-
All Other Salary Codes	38,800	32,333	23,222	71.8%	9,111	39,500	32,917	1,102	24,066	73.1%	8,851	844
Total Salaries	338,500	282,083	292,893	103.8%	(10,810)	372,900	310,750	42,201	308,271	99.2%	2,479	15,378
Fringes	128,000	106,667	107,982	101.2%	(1,315)	122,100	101,750	16,394	118,151	116.1%	(16,401)	10,169
Other Expenses:												
Utilities	-	-	100	100.0%	(100)	-	-	10	100	100.0%	(100)	-
Professional & Purchased Services	-	-	-	0.0%	-	24,000	20,000	-	-	0.0%	20,000	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	9,500	7,917	4,892	61.8%	3,025	10,200	8,500	407	5,206	61.2%	3,294	314
Repairs & Maintenance Services	700	583	-	0.0%	583	-	-	-	-	0.0%	-	-
Internal Service Fees	73,600	61,333	61,323	100.0%	10	78,900	65,750	6,575	65,750	100.0%	-	4,427
All Other Expenses	7,900	6,583	1,774	26.9%	4,809	7,900	6,583	110	1,545	23.5%	5,038	(229)
Total Other Expenses	91,700	76,417	68,089	89.1%	8,328	121,000	100,833	7,102	72,601	72.0%	28,232	4,512
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	558,200	465,167	468,964	100.8%	(3,797)	616,000	513,333	65,697	499,023	97.2%	14,310	30,059
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	300	250	-	0.0%	250	500	417	400	3,700	888.0%	(3,283)	3,700
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	277,100	230,917	136,256	59.0%	94,661	315,000	262,500	16,124	287,035	109.3%	(24,535)	150,779
Fines, Forfeits & Penalties	260,000	216,667	135,624	62.6%	81,043	314,000	261,667	42,100	351,650	134.4%	(89,983)	216,026
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	537,100	447,583	271,880	60.7%	175,703	629,000	524,167	58,224	638,685	121.8%	(114,518)	366,805
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	537,400	447,833	271,880	60.7%	175,953	629,500	524,583	58,624	642,385	122.5%	(117,802)	370,505

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,138,300	1,781,917	1,505,011	84.5%	276,906	2,167,600	1,806,333	226,541	1,543,440	85.4%	262,893	38,429
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,000	833	30,587	3670.4%	(29,754)	30,700	25,583	586	32,418	126.7%	(6,835)	1,831
Total Salaries	2,139,300	1,782,750	1,535,598	86.1%	247,152	2,198,300	1,831,917	227,127	1,575,858	86.0%	256,059	40,260
Fringes	847,300	706,083	628,536	89.0%	77,547	845,400	704,500	96,959	673,342	95.6%	31,158	44,806
Other Expenses:												
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	98,382	78.2%	27,451	151,000	125,833	10,203	88,838	70.6%	36,995	(9,544)
Repairs & Maintenance Services	125,800	104,833	11,680	11.1%	93,153	123,200	102,667	3,571	42,707	41.6%	59,960	31,027
Internal Service Fees	150,400	125,333	125,330	100.0%	3	144,300	120,250	12,025	120,250	100.0%	-	(5,080)
All Other Expenses	32,500	27,083	30,140	111.3%	(3,057)	32,500	27,083	238	18,222	67.3%	8,861	(11,918)
Total Other Expenses	460,000	383,333	265,731	69.3%	117,602	451,300	376,083	26,057	270,216	71.9%	105,867	4,485
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,446,600	2,872,167	2,429,865	84.6%	442,302	3,495,000	2,912,500	350,143	2,519,416	86.5%	393,084	89,551
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	780,000	650,000	-	0.0%	650,000	-	-	300,000	300,000	100.0%	(300,000)	300,000
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,682,200	2,235,167	1,887,190	84.4%	347,977	2,214,200	1,845,167	190,860	1,781,885	96.6%	63,282	(105,305)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,682,200	2,235,167	1,887,190	84.4%	347,977	2,214,200	1,845,167	190,860	1,781,885	96.6%	63,282	(105,305)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,462,200	2,885,167	1,887,190	65.4%	997,977	2,214,200	1,845,167	490,860	2,081,885	112.8%	(236,718)	194,695

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,102,400	918,667	712,996	77.6%	205,671	1,151,900	959,917	103,756	746,270	77.7%	213,647	33,274
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	4,500	3,750	70,040	1867.7%	(66,290)	15,200	12,667	13,829	102,872	812.1%	(90,205)	32,832
Total Salaries	1,106,900	922,417	783,036	84.9%	139,381	1,167,100	972,583	117,585	849,142	87.3%	123,441	66,106
Fringes	360,300	300,250	277,775	92.5%	22,475	372,600	310,500	43,887	306,454	98.7%	4,046	28,679
Other Expenses:												
Utilities	200	167	100	60.0%	67	200	167	10	100	60.0%	67	-
Professional & Purchased Services	8,000	6,667	4,210	63.2%	2,457	7,000	5,833	526	6,072	104.1%	(239)	1,862
Travel, Tuition & Dues	3,700	3,083	725	23.5%	2,358	2,500	2,083	-	730	35.0%	1,353	5
Communications	14,100	11,750	8,980	76.4%	2,770	14,600	12,167	710	7,403	60.8%	4,764	(1,577)
Repairs & Maintenance Services	122,100	101,750	112,211	110.3%	(10,461)	122,100	101,750	12,500	108,868	107.0%	(7,118)	(3,343)
Internal Service Fees	29,900	24,917	24,917	100.0%	(0)	32,500	27,083	2,708	27,083	100.0%	0	2,166
All Other Expenses	24,400	20,333	10,612	52.2%	9,721	26,100	21,750	1,606	13,702	63.0%	8,048	3,090
Total Other Expenses	202,400	168,667	161,755	95.9%	6,912	205,000	170,833	18,060	163,958	96.0%	6,875	2,203
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,669,600	1,391,333	1,222,566	87.9%	168,767	1,744,700	1,453,917	179,532	1,319,554	90.8%	134,363	96,988
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,052,600	877,167	538,935	61.4%	338,232	879,600	733,000	-	675,871	92.2%	57,129	136,936
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	349,900	291,583	315,559	108.2%	(23,976)	340,400	283,667	76,706	311,976	110.0%	(28,309)	(3,583)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	45,900	38,250	33,284	87.0%	4,966	38,500	32,083	4,150	37,791	117.8%	(5,708)	4,507
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	395,800	329,833	348,843	105.8%	(19,010)	378,900	315,750	80,856	349,767	110.8%	(34,017)	924
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,448,400	1,207,000	887,778	73.6%	319,222	1,258,500	1,048,750	80,856	1,025,638	97.8%	23,112	137,860

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,409,000	5,340,833	4,646,107	87.0%	694,726	7,188,600	5,990,500	737,454	4,946,830	82.6%	1,043,670	300,723
Overtime	28,000	23,333	4,870	20.9%	18,463	28,000	23,333	-	1,519	6.5%	21,814	(3,351)
All Other Salary Codes	645,500	537,917	623,812	116.0%	(85,895)	575,800	479,833	68,609	800,921	166.9%	(321,088)	177,109
Total Salaries	7,082,500	5,902,083	5,274,789	89.4%	627,294	7,792,400	6,493,667	806,063	5,749,270	88.5%	744,397	474,481
Fringes	2,332,000	1,943,333	2,070,368	106.5%	(127,035)	2,750,800	2,292,333	334,134	2,347,227	102.4%	(54,894)	276,859
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	128,900	107,417	67,512	62.9%	39,905	323,900	269,917	65,476	348,652	129.2%	(78,735)	281,140
Travel, Tuition & Dues	21,900	18,250	17,052	93.4%	1,198	29,900	24,917	3,482	16,281	65.3%	8,636	(771)
Communications	156,700	130,583	157,885	120.9%	(27,302)	164,700	137,250	14,263	143,540	104.6%	(6,290)	(14,345)
Repairs & Maintenance Services	3,000	2,500	420	16.8%	2,080	3,000	2,500	16,677	21,504	860.2%	(19,004)	21,084
Internal Service Fees	1,291,500	1,076,250	973,207	90.4%	103,043	1,236,700	1,030,583	103,058	1,030,583	100.0%	0	57,376
All Other Expenses	509,700	424,750	438,251	103.2%	(13,501)	1,028,700	857,250	55,904	685,040	79.9%	172,210	246,789
Total Other Expenses	2,111,700	1,759,750	1,654,327	94.0%	105,423	2,786,900	2,322,417	258,860	2,245,600	96.7%	76,817	591,273
Transfers to Other Funds & Units	200,000	166,667	50,000	30.0%	116,667	-	-	-	-	0.0%	-	(50,000)
TOTAL EXPENSES & TRANSFERS	11,726,200	9,771,833	9,049,484	92.6%	722,349	13,330,100	11,108,417	1,399,057	10,342,097	93.1%	766,320	1,292,613
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,580,100	1,316,750	2,336,524	177.4%	(1,019,774)	2,701,400	2,251,167	188,618	2,127,122	94.5%	124,045	(209,402)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	15,256,700	12,713,917	23,747,430	186.8%	(11,033,513)	23,126,300	19,271,917	2,409,784	24,508,886	127.2%	(5,236,969)	761,456
Fines, Forfeits & Penalties	6,000	5,000	-	0.0%	5,000	6,000	5,000	-	-	0.0%	5,000	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	15,262,700	12,718,917	23,747,430	186.7%	(11,028,513)	23,132,300	19,276,917	2,409,784	24,508,886	127.1%	(5,231,969)	761,456
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	16,842,800	14,035,667	26,083,954	185.8%	(12,048,287)	25,833,700	21,528,083	2,598,402	26,636,008	123.7%	(5,107,925)	552,054

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	752,900	627,417	519,132	82.7%	108,285	801,400	667,833	56,580	469,033	70.2%	198,800	(50,099)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	44,133	100.0%	(44,133)	-	-	3,540	53,079	100.0%	(53,079)	8,946
Total Salaries	752,900	627,417	563,265	89.8%	64,152	801,400	667,833	60,120	522,112	78.2%	145,721	(41,153)
Fringes	277,500	231,250	184,867	79.9%	46,383	287,600	239,667	21,104	170,864	71.3%	68,803	(14,003)
Other Expenses:												
Utilities	5,000	4,167	1,513	36.3%	2,654	2,500	2,083	325	1,702	81.7%	381	189
Professional & Purchased Services	107,500	89,583	1,994	2.2%	87,589	100,000	83,333	-	2,397	2.9%	80,936	403
Travel, Tuition & Dues	32,500	27,083	2,166	8.0%	24,917	87,500	72,917	412	15,719	21.6%	57,198	13,553
Communications	48,000	40,000	8,702	21.8%	31,298	38,000	31,667	856	12,337	39.0%	19,330	3,635
Repairs & Maintenance Services	8,500	7,083	9,510	134.3%	(2,427)	8,500	7,083	225	523	7.4%	6,560	(8,987)
Internal Service Fees	21,500	17,917	17,917	100.0%	(0)	36,900	30,750	3,075	30,750	100.0%	-	12,833
All Other Expenses	259,600	216,333	79,567	36.8%	136,766	203,400	169,500	11,250	101,654	60.0%	67,846	22,087
Total Other Expenses	482,600	402,167	121,369	30.2%	280,798	476,800	397,333	16,143	165,082	41.5%	232,251	43,713
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,513,000	1,260,833	869,501	69.0%	391,332	1,565,800	1,304,833	97,367	858,058	65.8%	446,775	(11,443)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,073,700	2,561,417	2,544,100	99.3%	17,317	3,590,000	2,991,667	391,705	2,779,346	92.9%	212,321	235,246
Overtime	11,100	9,250	16,018	173.2%	(6,768)	11,100	9,250	13,719	80,677	872.2%	(71,427)	64,659
All Other Salary Codes	215,000	179,167	31,639	17.7%	147,528	243,000	202,500	(618)	47,366	23.4%	155,134	15,727
Total Salaries	3,299,800	2,749,833	2,591,757	94.3%	158,076	3,844,100	3,203,417	404,806	2,907,389	90.8%	296,028	315,632
Fringes	1,155,500	962,917	984,918	102.3%	(22,001)	1,305,900	1,088,250	153,579	1,089,341	100.1%	(1,091)	104,423
Other Expenses:												
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	39,295	84.2%	7,372	58,800	49,000	8,767	82,075	167.5%	(33,075)	42,780
Travel, Tuition & Dues	4,700	3,917	120	3.1%	3,797	4,700	3,917	374	2,735	69.8%	1,182	2,615
Communications	103,800	86,500	59,662	69.0%	26,838	93,800	78,167	8,541	51,242	65.6%	26,925	(8,420)
Repairs & Maintenance Services	10,500	8,750	10,040	114.7%	(1,290)	10,500	8,750	-	34,297	392.0%	(25,547)	24,257
Internal Service Fees	197,500	164,583	164,583	100.0%	0	197,700	164,750	16,475	164,750	100.0%	-	167
All Other Expenses	89,200	74,333	51,298	69.0%	23,035	99,700	83,083	1,637	46,792	56.3%	36,291	(4,506)
Total Other Expenses	463,200	386,000	325,894	84.4%	60,106	466,700	388,917	35,884	382,787	98.4%	6,130	56,893
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,918,500	4,098,750	3,902,569	95.2%	196,181	5,616,700	4,680,583	594,269	4,379,517	93.6%	301,066	476,948
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,147,400	5,122,833	6,824,553	133.2%	(1,701,720)	8,600,000	7,166,667	817,945	5,752,102	80.3%	1,414,565	(1,072,451)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	100	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%	-	-
Total Other Revenue	100	83	-	0.0%	83	100	83	-	-	0.0%	83	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	6,147,500	5,122,917	6,824,553	133.2%	(1,701,636)	8,600,100	7,166,750	817,945	5,752,102	80.3%	1,414,648	(1,072,451)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

**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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,439,400	3,699,500	3,640,170	98.4%	59,330	4,777,900	3,981,583	528,988	3,819,799	95.9%	161,784	179,629
Overtime	5,400	4,500	2,253	50.1%	2,247	3,000	2,500	706	4,504	180.2%	(2,004)	2,251
All Other Salary Codes	48,600	40,500	109,750	271.0%	(69,250)	82,600	68,833	10,472	133,246	193.6%	(64,413)	23,496
Total Salaries	4,493,400	3,744,500	3,752,173	100.2%	(7,673)	4,863,500	4,052,917	540,166	3,957,549	97.6%	95,368	205,376
Fringes	1,687,400	1,406,167	1,415,689	100.7%	(9,522)	1,792,400	1,493,667	206,072	1,506,366	100.9%	(12,699)	90,677
Other Expenses:												
Utilities	300	250	597	238.8%	(347)	1,300	1,083	60	597	55.1%	486	-
Professional & Purchased Services	6,000	5,000	-	0.0%	5,000	5,000	4,167	92	220	5.3%	3,947	220
Travel, Tuition & Dues	9,700	8,083	1,989	24.6%	6,094	19,700	16,417	2,778	12,752	77.7%	3,665	10,763
Communications	87,300	72,750	40,453	55.6%	32,297	88,300	73,583	8,119	63,684	86.5%	9,899	23,231
Repairs & Maintenance Services	1,000	833	-	0.0%	833	1,000	833	-	750	90.0%	83	750
Internal Service Fees	119,300	99,417	99,410	100.0%	7	158,900	132,417	13,242	132,417	100.0%	(0)	33,007
All Other Expenses	60,800	50,667	38,830	76.6%	11,837	61,800	51,500	11,685	48,716	94.6%	2,784	9,886
Total Other Expenses	284,400	237,000	181,279	76.5%	55,721	336,000	280,000	35,976	259,136	92.5%	20,864	77,857
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,465,200	5,387,667	5,349,141	99.3%	38,526	6,991,900	5,826,583	782,214	5,723,051	98.2%	103,532	373,910
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	528,600	440,500	529,119	120.1%	(88,619)	650,400	542,000	105,022	655,066	120.9%	(113,066)	125,947
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	850,000	708,333	404,248	57.1%	304,085	748,800	624,000	12,626	397,994	63.8%	226,006	(6,254)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	850,000	708,333	404,248	57.1%	304,085	748,800	624,000	12,626	397,994	63.8%	226,006	(6,254)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	898,000	748,333	615,386	82.2%	132,947	847,300	706,083	93,534	619,904	87.8%	86,179	4,518
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,348	100.0%	(3,348)	-	-	518	4,145	100.0%	(4,145)	797
Total Other Revenue	898,000	748,333	618,734	82.7%	129,599	847,300	706,083	94,052	624,049	88.4%	82,034	5,315
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,276,600	1,897,167	1,552,101	81.8%	345,066	2,246,500	1,872,083	211,700	1,677,109	89.6%	194,974	125,008

Metro Government of Nashville
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	337,000	280,833	298,326	106.2%	(17,493)	358,900	299,083	39,199	251,825	84.2%	47,258	(46,501)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	32,600	27,167	13,647	50.2%	13,520	34,700	28,917	1,694	42,930	148.5%	(14,013)	29,283
Total Salaries	369,600	308,000	311,973	101.3%	(3,973)	393,600	328,000	40,893	294,755	89.9%	33,245	(17,218)
Fringes	121,400	101,167	99,414	98.3%	1,753	126,300	105,250	12,250	92,112	87.5%	13,138	(7,302)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	167	-	0.0%	167	200	167	-	-	0.0%	167	-
Travel, Tuition & Dues	-	-	-	0.0%	-	5,300	4,417	-	-	0.0%	4,417	-
Communications	2,200	1,833	1,543	84.2%	290	2,200	1,833	228	1,800	98.2%	33	257
Repairs & Maintenance Services	-	-	-	0.0%	-	400	333	-	-	0.0%	333	-
Internal Service Fees	15,800	13,167	13,167	100.0%	(0)	16,900	14,083	1,408	14,083	100.0%	0	916
All Other Expenses	36,600	30,500	25,059	82.2%	5,441	42,800	35,667	2,987	33,254	93.2%	2,413	8,195
Total Other Expenses	54,800	45,667	39,769	87.1%	5,898	67,800	56,500	4,623	49,137	87.0%	7,363	9,368
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	545,800	454,833	451,156	99.2%	3,677	587,700	489,750	57,766	436,004	89.0%	53,746	(15,152)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,756,600	4,797,167	4,495,246	93.7%	301,921	6,370,900	5,309,083	668,362	5,111,204	96.3%	197,879	615,958
Overtime	1,200	1,000	-	0.0%	1,000	1,200	1,000	-	-	0.0%	1,000	-
All Other Salary Codes	13,000	10,833	43,478	401.3%	(32,645)	37,800	31,500	18,451	57,587	182.8%	(26,087)	14,109
Total Salaries	5,770,800	4,809,000	4,538,724	94.4%	270,276	6,409,900	5,341,583	686,813	5,168,791	96.8%	172,792	630,067
Fringes	1,763,900	1,469,917	1,413,132	96.1%	56,785	1,950,600	1,625,500	235,138	1,706,003	105.0%	(80,503)	292,871
Other Expenses:												
Utilities	1,100	917	896	97.7%	21	1,100	917	90	896	97.7%	21	-
Professional & Purchased Services	41,200	34,333	46,405	135.2%	(12,072)	61,800	51,500	1,006	54,595	106.0%	(3,095)	8,190
Travel, Tuition & Dues	33,300	27,750	8,358	30.1%	19,392	33,300	27,750	7,785	23,927	86.2%	3,823	15,569
Communications	62,500	52,083	92,752	178.1%	(40,669)	112,300	93,583	10,899	105,814	113.1%	(12,231)	13,062
Repairs & Maintenance Services	20,800	17,333	21,147	122.0%	(3,814)	20,800	17,333	135	21,620	124.7%	(4,287)	473
Internal Service Fees	256,200	213,500	204,497	95.8%	9,003	259,000	215,833	21,583	215,833	100.0%	0	11,336
All Other Expenses	916,600	763,833	634,531	83.1%	129,302	1,075,500	896,250	54,901	794,162	88.6%	102,088	159,631
Total Other Expenses	1,331,700	1,109,750	1,008,586	90.9%	101,164	1,563,800	1,303,167	96,399	1,216,847	93.4%	86,320	208,261
Transfers to Other Funds & Units	68,200	56,833	34,774	61.2%	22,059	68,200	56,833	-	11,927	21.0%	44,906	(22,847)
TOTAL EXPENSES & TRANSFERS	8,934,600	7,445,500	6,995,216	94.0%	450,284	9,992,500	8,327,083	1,018,350	8,103,568	97.3%	223,515	1,108,352
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,500	1,250	1,074	85.9%	176	1,500	1,250	855	1,499	119.9%	(249)	425
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	21,700	18,083	423	2.3%	17,660	21,700	18,083	-	-	0.0%	18,083	(423)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	21,700	18,083	423	2.3%	17,660	21,700	18,083	-	-	0.0%	18,083	(423)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	495,400	412,833	337,611	81.8%	75,222	495,400	412,833	124,528	369,640	89.5%	43,193	32,029
Total Other Revenue	495,400	412,833	337,611	81.8%	75,222	495,400	412,833	124,528	369,640	89.5%	43,193	32,029
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	518,600	432,167	339,108	78.5%	93,059	518,600	432,167	125,383	371,139	85.9%	61,028	32,031

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,569,500	1,307,917	1,080,641	82.6%	227,276	1,643,000	1,369,167	156,813	1,007,392	73.6%	361,775	(73,249)
Overtime	2,300	1,917	12,229	638.0%	(10,312)	2,300	1,917	119	1,084	56.6%	833	(11,145)
All Other Salary Codes	241,100	200,917	207,712	103.4%	(6,795)	264,900	220,750	20,130	335,914	152.2%	(115,164)	128,202
Total Salaries	1,812,900	1,510,750	1,300,582	86.1%	210,168	1,910,200	1,591,833	177,062	1,344,390	84.5%	247,443	43,808
Fringes	604,900	504,083	427,438	84.8%	76,645	624,700	520,583	57,705	468,413	90.0%	52,170	40,975
Other Expenses:												
Utilities	9,100	7,583	199	2.6%	7,384	200	167	20	199	119.4%	(32)	-
Professional & Purchased Services	3,300	2,750	230,137	8368.6%	(227,387)	2,500	2,083	65,552	279,580	13419.8%	(277,497)	49,443
Travel, Tuition & Dues	4,200	3,500	12	0.3%	3,488	1,900	1,583	-	23	1.5%	1,560	11
Communications	40,100	33,417	38,477	115.1%	(5,060)	59,900	49,917	3,164	41,442	83.0%	8,475	2,965
Repairs & Maintenance Services	3,500	2,917	29,387	1007.6%	(26,470)	105,300	87,750	-	102,396	116.7%	(14,646)	73,009
Internal Service Fees	352,600	293,833	293,830	100.0%	3	214,700	178,917	17,892	178,917	100.0%	(0)	(114,913)
All Other Expenses	339,800	283,167	349,272	123.3%	(66,105)	334,500	278,750	6,972	328,404	117.8%	(49,654)	(20,868)
Total Other Expenses	752,600	627,167	941,314	150.1%	(314,147)	719,000	599,167	93,600	930,961	155.4%	(331,794)	(10,353)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,170,400	2,642,000	2,669,334	101.0%	(27,334)	3,253,900	2,711,583	328,367	2,743,764	101.2%	(32,181)	74,430
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000	2,500	3,625	145.0%	(1,125)	3,000	2,500	680	2,280	91.2%	220	(1,345)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	25,000	20,833	-	0.0%	20,833	-	-	-	75	100.0%	(75)	75
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	25,000	20,833	-	0.0%	20,833	-	-	-	75	100.0%	(75)	75
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	28,000	23,333	3,625	15.5%	19,708	3,000	2,500	680	2,355	94.2%	145	(1,270)

Metro Government of Nashville
Monthly Budget Accountability Report
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	10,795,400	8,996,167	7,159,548	79.6%	1,836,619	11,303,400	9,419,500	1,068,860	7,213,322	76.6%	2,206,178	53,774
Overtime	500,000	416,667	548,358	131.6%	(131,691)	711,000	592,500	122,256	569,803	96.2%	22,697	21,445
All Other Salary Codes	200,500	167,083	1,910,257	1143.3%	(1,743,174)	268,500	223,750	234,003	2,209,773	987.6%	(1,986,023)	299,516
Total Salaries	11,495,900	9,579,917	9,618,163	100.4%	(38,246)	12,282,900	10,235,750	1,425,119	9,992,898	97.6%	242,852	374,735
Fringes	3,814,600	3,178,833	3,446,424	108.4%	(267,591)	4,096,900	3,414,083	516,543	3,693,900	108.2%	(279,817)	247,476
Other Expenses:												
Utilities	-	-	2,786	100.0%	(2,786)	-	-	279	2,786	100.0%	(2,786)	-
Professional & Purchased Services	50,200	41,833	40,727	97.4%	1,106	50,200	41,833	4,280	37,622	89.9%	4,211	(3,105)
Travel, Tuition & Dues	31,200	26,000	26,455	101.8%	(455)	85,400	71,167	21,596	100,192	140.8%	(29,025)	73,737
Communications	90,700	75,583	114,283	151.2%	(38,700)	90,700	75,583	12,852	119,733	158.4%	(44,150)	5,450
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	1,621	100.0%	(1,621)	1,621
Internal Service Fees	425,300	354,417	354,410	100.0%	7	766,200	638,500	63,850	638,500	100.0%	-	284,090
All Other Expenses	329,500	274,583	255,623	93.1%	18,960	517,100	430,917	26,034	429,897	99.8%	1,020	174,274
Total Other Expenses	926,900	772,417	794,284	102.8%	(21,867)	1,509,600	1,258,000	128,891	1,330,351	105.8%	(72,351)	536,067
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	16,237,400	13,531,167	13,858,871	102.4%	(327,704)	17,889,400	14,907,833	2,070,553	15,017,149	100.7%	(109,316)	1,158,278
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	542,200	451,833	345,564	76.5%	106,269	545,400	454,500	65,898	408,086	89.8%	46,414	62,522
Total Other Governments & Agencies	542,200	451,833	345,564	76.5%	106,269	545,400	454,500	65,898	408,086	89.8%	46,414	62,522
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,052	100.0%	(3,052)	1,300	1,083	-	2,727	251.7%	(1,644)	(325)
Total Other Revenue	-	-	3,052	100.0%	(3,052)	1,300	1,083	-	2,727	251.7%	(1,644)	(325)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	542,200	451,833	348,616	77.2%	103,217	546,700	455,583	65,898	410,813	90.2%	44,770	62,197

Metro Government of Nashville
Monthly Budget Accountability Report
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	7,496,200	6,246,833	4,967,259	79.5%	1,279,574	8,590,200	7,158,500	829,417	5,712,090	79.8%	1,446,410	744,831
Overtime	-	-	34	100.0%	(34)	-	-	-	-	0.0%	-	(34)
All Other Salary Codes	-	-	625,073	100.0%	(625,073)	50,800	42,333	51,072	881,065	2081.3%	(838,732)	255,992
Total Salaries	7,496,200	6,246,833	5,592,366	89.5%	654,467	8,641,000	7,200,833	880,489	6,593,155	91.6%	607,678	1,000,789
Fringes	2,187,700	1,823,083	1,757,662	96.4%	65,421	2,519,800	2,099,833	294,224	2,086,746	99.4%	13,087	329,084
Other Expenses:												
Utilities	900	750	655	87.3%	95	1,400	1,167	71	672	57.6%	495	17
Professional & Purchased Services	74,700	62,250	314,042	504.5%	(251,792)	175,200	146,000	31,742	150,966	103.4%	(4,966)	(163,076)
Travel, Tuition & Dues	37,800	31,500	26,797	85.1%	4,703	62,600	52,167	5,693	31,319	60.0%	20,848	4,522
Communications	80,000	66,667	47,360	71.0%	19,307	117,300	97,750	4,999	89,458	91.5%	8,292	42,098
Repairs & Maintenance Services	2,600	2,167	-	0.0%	2,167	-	-	-	1,095	100.0%	(1,095)	1,095
Internal Service Fees	354,900	295,750	295,727	100.0%	23	423,500	352,917	35,292	352,917	100.0%	(0)	57,190
All Other Expenses	524,500	437,083	482,192	110.3%	(45,109)	376,200	313,500	3,220	276,691	88.3%	36,809	(205,501)
Total Other Expenses	1,075,400	896,167	1,166,773	130.2%	(270,606)	1,156,200	963,500	81,017	903,118	93.7%	60,382	(263,655)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,759,300	8,966,083	8,516,801	95.0%	449,282	12,317,000	10,264,167	1,255,730	9,583,019	93.4%	681,148	1,066,218
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	37,365,500	31,137,917	21,948,965	70.5%	9,188,952	42,904,600	35,753,833	2,604,842	24,612,821	68.8%	11,141,012	2,663,856
Overtime	2,545,600	2,121,333	2,555,563	120.5%	(434,230)	3,361,600	2,801,333	188,704	2,694,120	96.2%	107,213	138,557
All Other Salary Codes	415,100	345,917	8,116,678	2346.4%	(7,770,761)	795,400	662,833	807,552	9,800,257	1478.5%	(9,137,424)	1,683,579
Total Salaries	40,326,200	33,605,167	32,621,206	97.1%	983,961	47,061,600	39,218,000	3,601,098	37,107,198	94.6%	2,110,802	4,485,992
Fringes	14,931,400	12,442,833	12,286,918	98.7%	155,915	16,493,900	13,744,917	1,416,954	13,918,739	101.3%	(173,822)	1,631,821
Other Expenses:												
Utilities	860,700	717,250	583,130	81.3%	134,120	617,300	514,417	43,263	407,163	79.2%	107,254	(175,967)
Professional & Purchased Services	1,015,500	846,250	624,863	73.8%	221,387	1,084,900	904,083	159,297	746,648	82.6%	157,435	121,785
Travel, Tuition & Dues	16,900	14,083	24,129	171.3%	(10,046)	96,000	80,000	5,139	37,597	47.0%	42,403	13,468
Communications	489,400	407,833	387,133	94.9%	20,700	614,400	512,000	45,985	403,469	78.8%	108,531	16,336
Repairs & Maintenance Services	212,300	176,917	497,956	281.5%	(321,039)	212,300	176,917	112,450	492,029	278.1%	(315,112)	(5,927)
Internal Service Fees	1,330,200	1,108,500	1,108,493	100.0%	7	1,445,400	1,204,500	120,450	1,204,500	100.0%	-	96,007
All Other Expenses	1,836,600	1,530,500	2,557,462	167.1%	(1,026,962)	2,560,100	2,133,417	577,851	3,332,392	156.2%	(1,198,975)	774,930
Total Other Expenses	5,761,600	4,801,333	5,783,166	120.4%	(981,833)	6,630,400	5,525,333	1,064,435	6,623,798	119.9%	(1,098,465)	840,632
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	61,019,200	50,849,333	50,691,290	99.7%	158,043	70,185,900	58,488,250	6,082,487	57,649,735	98.6%	838,515	6,958,445
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,910,000	7,425,000	6,497,569	87.5%	927,431	9,050,000	7,541,667	929,744	8,079,596	107.1%	(537,929)	1,582,027
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	2,033,300	1,694,417	3,614,057	213.3%	(1,919,640)	3,078,300	2,565,250	356,178	3,437,087	134.0%	(871,837)	(176,970)
Fed Through Other Pass-Through	7,800,000	6,500,000	5,321,751	81.9%	1,178,249	7,200,000	6,000,000	678,427	5,704,029	95.1%	295,971	382,278
State Direct	112,200	93,500	-	0.0%	93,500	232,200	193,500	-	-	0.0%	193,500	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	9,945,500	8,287,917	8,935,808	107.8%	(647,891)	10,510,500	8,758,750	1,034,605	9,141,116	104.4%	(382,366)	205,308
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	44	100.0%	(44)	-	-	-	-	0.0%	-	(44)
Total Other Revenue	-	-	44	100.0%	(44)	-	-	-	-	0.0%	-	(44)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	18,855,500	15,712,917	15,433,421	98.2%	279,496	19,560,500	16,300,417	1,964,349	17,220,712	105.6%	(920,295)	1,787,291

Metro Government of Nashville
Monthly Budget Accountability Report
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Fire
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	49,244,300	41,036,917	27,857,842	67.9%	13,179,075	52,754,300	43,961,917	3,031,965	29,691,480	67.5%	14,270,437	1,833,638
Overtime	949,200	791,000	2,623,188	331.6%	(1,832,188)	2,315,200	1,929,333	208,796	3,183,957	165.0%	(1,254,624)	560,769
All Other Salary Codes	979,100	815,917	11,514,977	1411.3%	(10,699,060)	1,508,700	1,257,250	1,175,194	12,998,997	1033.9%	(11,741,747)	1,484,020
Total Salaries	51,172,600	42,643,833	41,996,007	98.5%	647,826	56,578,200	47,148,500	4,415,955	45,874,434	97.3%	1,274,066	3,878,427
Fringes	19,865,500	16,554,583	16,295,423	98.4%	259,160	20,102,900	16,752,417	1,795,625	18,007,137	107.5%	(1,254,720)	1,711,714
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	15,000	12,500	-	1,802	14.4%	10,698	1,802
Travel, Tuition & Dues	2,000	1,667	770	46.2%	897	11,100	9,250	30	400	4.3%	8,850	(370)
Communications	57,900	48,250	32,944	68.3%	15,306	87,900	73,250	3,283	41,613	56.8%	31,637	8,669
Repairs & Maintenance Services	20,500	17,083	9,666	56.6%	7,417	20,500	17,083	542	14,348	84.0%	2,735	4,682
Internal Service Fees	5,280,600	4,400,500	4,400,500	100.0%	-	5,833,200	4,861,000	486,100	4,861,000	100.0%	-	460,500
All Other Expenses	1,027,800	856,500	817,239	95.4%	39,261	997,800	831,500	279,649	1,453,468	174.8%	(621,968)	636,229
Total Other Expenses	6,388,800	5,324,000	5,261,119	98.8%	62,881	6,965,500	5,804,583	769,604	6,372,631	109.8%	(568,048)	1,111,512
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	77,426,900	64,522,417	63,552,549	98.5%	969,868	83,646,600	69,705,500	6,981,184	70,254,202	100.8%	(548,702)	6,701,653
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,391,300	1,159,417	54,880	4.7%	1,104,537	50,000	41,667	16,353	114,009	273.6%	(72,342)	59,129
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	402,600	335,500	-	0.0%	335,500	522,600	435,500	-	-	0.0%	435,500	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	402,600	335,500	-	0.0%	335,500	522,600	435,500	-	-	0.0%	435,500	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,793,900	1,494,917	54,880	3.7%	1,440,037	572,600	477,167	16,353	114,009	23.9%	363,158	59,129

Metro Government of Nashville
Monthly Budget Accountability Report
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,221,000	2,684,167	2,023,008	75.4%	661,159	3,799,000	3,165,833	373,759	2,397,627	75.7%	768,206	374,619
Overtime	5,000	4,167	85	2.0%	4,082	5,000	4,167	-	196	4.7%	3,971	111
All Other Salary Codes	159,500	132,917	372,757	280.4%	(239,840)	192,100	160,083	28,353	358,661	224.0%	(198,578)	(14,096)
Total Salaries	3,385,500	2,821,250	2,395,850	84.9%	425,400	3,996,100	3,330,083	402,112	2,756,484	82.8%	573,599	360,634
Fringes	1,153,300	961,083	852,342	88.7%	108,741	1,301,000	1,084,167	150,019	1,021,633	94.2%	62,534	169,291
Other Expenses:												
Utilities	8,921,500	7,434,583	6,311,822	84.9%	1,122,761	8,247,800	6,873,167	681,206	6,526,667	95.0%	346,500	214,845
Professional & Purchased Services	5,788,500	4,823,750	3,579,091	74.2%	1,244,659	5,405,300	4,504,417	438,450	4,162,839	92.4%	341,578	583,748
Travel, Tuition & Dues	40,000	33,333	19,645	58.9%	13,688	40,000	33,333	100	16,069	48.2%	17,264	(3,576)
Communications	935,600	779,667	691,439	88.7%	88,228	935,600	779,667	116,162	829,475	106.4%	(49,808)	138,036
Repairs & Maintenance Services	4,305,100	3,587,583	3,788,818	105.6%	(201,235)	4,719,700	3,933,083	408,818	4,087,971	103.9%	(154,888)	299,153
Internal Service Fees	507,800	423,167	419,393	99.1%	3,774	631,700	526,417	52,267	522,667	99.3%	3,750	103,274
All Other Expenses	875,700	729,750	633,490	86.8%	96,260	888,700	740,583	38,327	775,760	104.7%	(35,177)	142,270
Total Other Expenses	21,374,200	17,811,833	15,443,698	86.7%	2,368,135	20,868,800	17,390,667	1,735,330	16,921,448	97.3%	469,219	1,477,750
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	25,913,000	21,594,167	18,691,890	86.6%	2,902,277	26,165,900	21,804,917	2,287,461	20,699,565	94.9%	1,105,352	2,007,675
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,013,300	844,417	794,462	94.1%	49,955	1,123,100	935,917	93,672	868,925	92.8%	66,992	74,463
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,013,300	844,417	794,462	94.1%	49,955	1,123,100	935,917	93,672	868,925	92.8%	66,992	74,463

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	8,805,100	7,337,583	7,092,164	96.7%	245,419	9,274,900	7,729,083	978,580	7,270,909	94.1%	458,174	178,745
Overtime	600	500	-	0.0%	500	600	500	-	-	0.0%	500	-
All Other Salary Codes	95,300	79,417	79,958	100.7%	(541)	143,700	119,750	7,476	111,157	92.8%	8,593	31,199
Total Salaries	8,901,000	7,417,500	7,172,122	96.7%	245,378	9,419,200	7,849,333	986,056	7,382,066	94.0%	467,267	209,944
Fringes	2,898,300	2,415,250	2,395,098	99.2%	20,152	3,013,300	2,511,083	350,444	2,609,608	103.9%	(98,525)	214,510
Other Expenses:												
Utilities	1,600	1,333	2,289	171.7%	(956)	1,600	1,333	229	2,299	172.4%	(966)	10
Professional & Purchased Services	111,000	92,500	43,460	47.0%	49,040	133,000	110,833	18,787	75,496	68.1%	35,337	32,036
Travel, Tuition & Dues	11,800	9,833	4,950	50.3%	4,883	33,400	27,833	-	11,718	42.1%	16,115	6,768
Communications	67,100	55,917	56,865	101.7%	(948)	67,100	55,917	7,102	66,111	118.2%	(10,194)	9,246
Repairs & Maintenance Services	2,000	1,667	20,279	1216.7%	(18,612)	54,300	45,250	-	26,666	58.9%	18,584	6,387
Internal Service Fees	210,100	175,083	175,073	100.0%	10	244,300	203,583	20,358	203,583	100.0%	0	28,510
All Other Expenses	299,900	249,917	117,812	47.1%	132,105	372,900	310,750	17,932	248,671	80.0%	62,079	130,859
Total Other Expenses	703,500	586,250	420,728	71.8%	165,522	906,600	755,500	64,408	634,544	84.0%	120,956	213,816
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,502,800	10,419,000	9,987,948	95.9%	431,052	13,339,100	11,115,917	1,400,908	10,626,218	95.6%	489,699	638,270
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	1,282,000	1,068,333	623,303	58.3%	445,030	931,000	775,833	80,281	618,763	79.8%	157,070	(4,540)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(145)	100.0%	145	-	-	(32)	(142)	100.0%	142	3
Total Other Revenue	1,282,000	1,068,333	623,158	58.3%	445,175	931,000	775,833	80,249	618,621	79.7%	157,212	(4,537)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,282,000	1,068,333	623,158	58.3%	445,175	931,000	775,833	80,249	618,621	79.7%	157,212	(4,537)

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	12,124,000	10,103,333	8,840,287	87.5%	1,263,046	13,101,300	10,917,750	1,224,547	8,987,531	82.3%	1,930,219	147,244
Overtime	79,100	65,917	67,103	101.8%	(1,186)	74,200	61,833	7,774	80,724	130.6%	(18,891)	13,621
All Other Salary Codes	1,716,600	1,430,500	1,620,607	113.3%	(190,107)	1,836,700	1,530,583	170,638	1,596,692	104.3%	(66,109)	(23,915)
Total Salaries	13,919,700	11,599,750	10,527,997	90.8%	1,071,753	15,012,200	12,510,167	1,402,959	10,664,947	85.3%	1,845,220	136,950
Fringes	4,706,700	3,922,250	3,880,418	98.9%	41,832	5,040,800	4,200,667	523,089	3,955,380	94.2%	245,287	74,962
Other Expenses:												
Utilities	205,600	171,333	129,340	75.5%	41,993	205,300	171,083	23,247	163,966	95.8%	7,117	34,626
Professional & Purchased Services	1,453,200	1,211,000	1,639,992	135.4%	(428,992)	3,756,700	3,130,583	126,137	3,663,334	117.0%	(532,751)	2,023,342
Travel, Tuition & Dues	112,900	94,083	51,957	55.2%	42,126	112,500	93,750	6,026	57,695	61.5%	36,055	5,738
Communications	323,200	269,333	296,192	110.0%	(26,859)	331,500	276,250	27,345	303,240	109.8%	(26,990)	7,048
Repairs & Maintenance Services	166,300	138,583	14,303	10.3%	124,280	121,900	101,583	3,821	12,662	12.5%	88,921	(1,641)
Internal Service Fees	1,529,900	1,274,917	1,274,830	100.0%	87	2,002,800	1,669,000	156,892	1,658,917	99.4%	10,083	384,087
All Other Expenses	1,559,200	1,299,333	854,583	65.8%	444,750	1,618,500	1,348,750	72,541	909,797	67.5%	438,953	55,214
Total Other Expenses	5,350,300	4,458,583	4,261,197	95.6%	197,386	8,149,200	6,791,000	416,009	6,769,611	99.7%	21,389	2,508,414
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	23,976,700	19,980,583	18,669,612	93.4%	1,310,971	28,202,200	23,501,833	2,342,057	21,389,938	91.0%	2,111,895	2,720,326
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,635,000	3,862,500	3,493,841	90.5%	368,659	4,621,000	3,850,833	212,575	2,566,515	66.6%	1,284,318	(927,326)
Other Governments & Agencies:												
Federal Direct	3,000	2,500	-	0.0%	2,500	3,000	2,500	-	-	0.0%	2,500	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	798,000	665,000	617,009	92.8%	47,991	773,000	644,167	55,940	369,124	57.3%	275,043	(247,885)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	801,000	667,500	617,009	92.4%	50,491	776,000	646,667	55,940	369,124	57.1%	277,543	(247,885)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	690,800	575,667	456,935	79.4%	118,732	573,800	478,167	114,951	675,969	141.4%	(197,802)	219,034
Fines, Forfeits & Penalties	4,500	3,750	540	14.4%	3,210	4,500	3,750	-	675	18.0%	3,075	135
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	14,043	100.0%	(14,043)	-	-	(1,676)	5,242	100.0%	(5,242)	(8,801)
Total Other Revenue	695,300	579,417	471,518	81.4%	107,899	578,300	481,917	113,275	681,886	141.5%	(199,969)	210,368
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	6,131,300	5,109,417	4,582,368	89.7%	527,049	5,975,300	4,979,417	381,790	3,617,525	72.6%	1,361,892	(964,843)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	723,400	602,833	554,600	92.0%	48,233	820,800	684,000	88,371	635,487	92.9%	48,513	80,887
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	61,500	51,250	75,310	146.9%	(24,060)	70,300	58,583	6,928	92,261	157.5%	(33,678)	16,951
Total Salaries	784,900	654,083	629,910	96.3%	24,173	891,100	742,583	95,299	727,748	98.0%	14,835	97,838
Fringes	274,600	228,833	248,610	108.6%	(19,777)	320,900	267,417	33,838	255,303	95.5%	12,114	6,693
Other Expenses:												
Utilities	6,800	5,667	5,744	101.4%	(77)	6,800	5,667	653	7,405	130.7%	(1,738)	1,661
Professional & Purchased Services	800	667	1,127	169.1%	(460)	3,800	3,167	31	1,921	60.7%	1,246	794
Travel, Tuition & Dues	6,300	5,250	3,267	62.2%	1,983	6,900	5,750	828	5,416	94.2%	334	2,149
Communications	12,100	10,083	9,688	96.1%	395	22,100	18,417	1,682	8,246	44.8%	10,171	(1,442)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	53,200	44,333	44,320	100.0%	13	63,600	53,000	5,300	53,000	100.0%	-	8,680
All Other Expenses	22,900	19,083	(5,071)	-26.6%	24,154	33,900	28,250	21	(5,744)	-20.3%	33,994	(673)
Total Other Expenses	102,100	85,083	59,075	69.4%	26,008	137,100	114,250	8,515	70,244	61.5%	44,006	11,169
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,161,600	968,000	937,595	96.9%	30,405	1,349,100	1,124,250	137,652	1,053,295	93.7%	70,955	115,700
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
Monthly Budget Accountability Report
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Human 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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	302,100	251,750	209,149	83.1%	42,601	319,700	266,417	11,081	178,603	67.0%	87,814	(30,546)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	22,315	100.0%	(22,315)	-	-	3,397	37,497	100.0%	(37,497)	15,182
Total Salaries	302,100	251,750	231,464	91.9%	20,286	319,700	266,417	14,478	216,100	81.1%	50,317	(15,364)
Fringes	85,900	71,583	69,074	96.5%	2,509	89,500	74,583	4,920	64,686	86.7%	9,897	(4,388)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	29,400	24,500	29,770	121.5%	(5,270)	49,400	41,167	316	46,792	113.7%	(5,625)	17,022
Travel, Tuition & Dues	2,400	2,000	-	0.0%	2,000	2,400	2,000	365	2,415	120.8%	(415)	2,415
Communications	16,500	13,750	4,920	35.8%	8,830	16,500	13,750	367	3,816	27.8%	9,934	(1,104)
Repairs & Maintenance Services	700	583	-	0.0%	583	700	583	-	-	0.0%	583	-
Internal Service Fees	27,900	23,250	23,247	100.0%	3	20,200	16,833	1,683	16,833	100.0%	0	(6,414)
All Other Expenses	56,400	47,000	43,629	92.8%	3,371	56,400	47,000	3,555	38,120	81.1%	8,880	(5,509)
Total Other Expenses	133,300	111,083	101,566	91.4%	9,517	145,600	121,333	6,286	107,976	89.0%	13,357	6,410
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	521,300	434,417	402,104	92.6%	32,313	554,800	462,333	25,684	388,762	84.1%	73,571	(13,342)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,290,600	2,742,167	2,203,774	80.4%	538,393	3,696,600	3,080,500	379,830	2,571,995	83.5%	508,505	368,221
Overtime	500	417	-	0.0%	417	500	417	-	-	0.0%	417	-
All Other Salary Codes	-	-	229,044	100.0%	(229,044)	36,400	30,333	20,465	309,632	1020.8%	(279,299)	80,588
Total Salaries	3,291,100	2,742,583	2,432,818	88.7%	309,765	3,733,500	3,111,250	400,295	2,881,627	92.6%	229,623	448,809
Fringes	1,173,400	977,833	860,321	88.0%	117,512	1,305,600	1,088,000	145,198	1,037,620	95.4%	50,380	177,299
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	577,300	481,083	390,999	81.3%	90,084	708,300	590,250	25,567	526,387	89.2%	63,863	135,388
Travel, Tuition & Dues	18,300	15,250	4,804	31.5%	10,446	18,300	15,250	-	13,570	89.0%	1,680	8,766
Communications	81,700	68,083	82,348	121.0%	(14,265)	81,700	68,083	3,335	83,064	122.0%	(14,981)	716
Repairs & Maintenance Services	2,000	1,667	106	6.4%	1,561	2,000	1,667	-	464	27.8%	1,203	358
Internal Service Fees	285,400	237,833	237,833	100.0%	0	313,600	261,333	26,133	261,333	100.0%	0	23,500
All Other Expenses	410,200	341,833	322,178	94.3%	19,655	466,100	388,417	26,386	276,580	71.2%	111,837	(45,598)
Total Other Expenses	1,374,900	1,145,750	1,038,268	90.6%	107,482	1,590,000	1,325,000	81,421	1,161,398	87.7%	163,602	123,130
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,839,400	4,866,167	4,331,407	89.0%	534,760	6,629,100	5,524,250	626,914	5,080,645	92.0%	443,605	749,238
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
Monthly Budget Accountability Report
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	796,100	663,417	538,535	81.2%	124,882	841,100	700,917	92,635	622,764	88.8%	78,153	84,229
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	91,400	76,167	58,113	76.3%	18,054	94,600	78,833	8,495	108,103	137.1%	(29,270)	49,990
Total Salaries	887,500	739,583	596,648	80.7%	142,935	935,700	779,750	101,130	730,867	93.7%	48,883	134,219
Fringes	307,000	255,833	185,519	72.5%	70,314	316,900	264,083	31,103	216,112	81.8%	47,971	30,593
Other Expenses:												
Utilities	400	333	-	0.0%	333	-	-	-	-	0.0%	-	-
Professional & Purchased Services	196,100	163,417	64,744	39.6%	98,673	192,500	160,417	-	44,745	27.9%	115,672	(19,999)
Travel, Tuition & Dues	25,200	21,000	4,965	23.6%	16,035	25,200	21,000	(90)	10,196	48.6%	10,804	5,231
Communications	8,100	6,750	4,450	65.9%	2,300	8,100	6,750	750	5,996	88.8%	754	1,546
Repairs & Maintenance Services	500	417	-	0.0%	417	500	417	-	-	0.0%	417	-
Internal Service Fees	44,000	36,667	36,657	100.0%	10	51,800	43,167	4,317	43,167	100.0%	(0)	6,510
All Other Expenses	98,500	82,083	88,051	107.3%	(5,968)	102,500	85,417	11,213	62,896	73.6%	22,521	(25,155)
Total Other Expenses	372,800	310,667	198,867	64.0%	111,800	380,600	317,167	16,190	167,000	52.7%	150,167	(31,867)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,567,300	1,306,083	981,034	75.1%	325,049	1,633,200	1,361,000	148,423	1,113,979	81.9%	247,021	132,945
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
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Justice Integration Services
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,440,000	1,200,000	1,237,263	103.1%	(37,263)	1,629,800	1,358,167	177,286	1,273,958	93.8%	84,209	36,695
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	232,000	193,333	177,630	91.9%	15,703	240,000	200,000	26,493	226,654	113.3%	(26,654)	49,024
Total Salaries	1,672,000	1,393,333	1,414,893	101.5%	(21,560)	1,869,800	1,558,167	203,779	1,500,612	96.3%	57,555	85,719
Fringes	544,100	453,417	484,976	107.0%	(31,559)	615,100	512,583	70,052	510,049	99.5%	2,534	25,073
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	13,376	18,690	100.0%	(18,690)	18,690
Travel, Tuition & Dues	15,400	12,833	114	0.9%	12,719	15,400	12,833	35	55	0.4%	12,778	(59)
Communications	17,400	14,500	14,178	97.8%	322	17,400	14,500	2,052	15,650	107.9%	(1,150)	1,472
Repairs & Maintenance Services	3,900	3,250	-	0.0%	3,250	3,900	3,250	-	-	0.0%	3,250	-
Internal Service Fees	385,600	321,333	321,327	100.0%	6	1,184,800	987,333	98,733	987,333	100.0%	0	666,006
All Other Expenses	268,900	224,083	171,772	76.7%	52,311	275,900	229,917	23,912	203,218	88.4%	26,699	31,446
Total Other Expenses	691,200	576,000	507,391	88.1%	68,609	1,497,400	1,247,833	138,108	1,224,946	98.2%	22,887	717,555
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,907,300	2,422,750	2,407,260	99.4%	15,490	3,982,300	3,318,583	411,939	3,235,607	97.5%	82,976	828,347
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,268,300	4,390,250	3,974,508	90.5%	415,742	5,558,200	4,631,833	536,407	3,922,099	84.7%	709,734	(52,409)
Overtime	300	250	11	4.4%	239	300	250	-	-	0.0%	250	(11)
All Other Salary Codes	604,000	503,333	470,664	93.5%	32,669	655,900	546,583	72,443	666,949	122.0%	(120,366)	196,285
Total Salaries	5,872,600	4,893,833	4,445,183	90.8%	448,650	6,214,400	5,178,667	608,850	4,589,048	88.6%	589,619	143,865
Fringes	2,004,500	1,670,417	1,604,884	96.1%	65,533	2,074,600	1,728,833	226,838	1,685,104	97.5%	43,729	80,220
Other Expenses:												
Utilities	700	583	597	102.3%	(14)	700	583	60	597	102.3%	(14)	-
Professional & Purchased Services	5,326,600	4,438,833	3,574,375	80.5%	864,458	5,526,600	4,605,500	37,788	3,852,407	83.6%	753,093	278,032
Travel, Tuition & Dues	33,200	27,667	11,063	40.0%	16,604	33,200	27,667	1,176	11,686	42.2%	15,981	623
Communications	54,700	45,583	59,596	130.7%	(14,013)	54,700	45,583	5,916	57,248	125.6%	(11,665)	(2,348)
Repairs & Maintenance Services	8,000	6,667	75,390	1130.9%	(68,723)	8,000	6,667	-	87,159	1307.4%	(80,492)	11,769
Internal Service Fees	162,900	135,750	135,687	100.0%	63	180,600	150,500	15,050	150,500	100.0%	-	14,813
All Other Expenses	75,900	63,250	41,637	65.8%	21,613	75,900	63,250	12,078	81,683	129.1%	(18,433)	40,046
Total Other Expenses	5,662,000	4,718,333	3,898,345	82.6%	819,988	5,879,700	4,899,750	72,068	4,241,280	86.6%	658,470	342,935
Transfers to Other Funds & Units	630,000	525,000	356,300	67.9%	168,700	630,000	525,000	-	484,684	92.3%	40,316	128,384
TOTAL EXPENSES & TRANSFERS	14,169,100	11,807,583	10,304,712	87.3%	1,502,871	14,798,700	12,332,250	907,756	11,000,116	89.2%	1,332,134	695,404
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	7,363	100.0%	(7,363)	-	-	2,100	11,778	100.0%	(11,778)	4,415
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(302)	100.0%	302	-	-	(63)	(390)	100.0%	390	(88)
Total Other Revenue	-	-	(302)	100.0%	302	-	-	(63)	(390)	100.0%	390	(88)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	7,061	100.0%	(7,061)	-	-	2,037	11,388	100.0%	(11,388)	4,327

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,322,300	1,101,917	878,064	79.7%	223,853	1,392,500	1,160,417	145,890	1,052,958	90.7%	107,459	174,894
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	145,700	121,417	320,559	264.0%	(199,142)	156,000	130,000	15,769	222,470	171.1%	(92,470)	(98,089)
Total Salaries	1,468,000	1,223,333	1,198,623	98.0%	24,710	1,548,500	1,290,417	161,659	1,275,428	98.8%	14,989	76,805
Fringes	513,300	427,750	470,841	110.1%	(43,091)	535,100	445,917	65,669	523,933	117.5%	(78,016)	53,092
Other Expenses:												
Utilities	300	250	299	119.6%	(49)	300	250	30	299	119.6%	(49)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,000	1,667	150	9.0%	1,517	2,000	1,667	(220)	480	28.8%	1,187	330
Communications	11,300	9,417	11,692	124.2%	(2,275)	14,800	12,333	1,277	12,037	97.6%	296	345
Repairs & Maintenance Services	3,500	2,917	-	0.0%	2,917	-	-	65	65	100.0%	(65)	65
Internal Service Fees	55,600	46,333	46,327	100.0%	6	68,000	56,667	5,667	56,667	100.0%	(0)	10,340
All Other Expenses	15,900	13,250	4,235	32.0%	9,015	15,900	13,250	904	6,758	51.0%	6,492	2,523
Total Other Expenses	88,600	73,833	62,703	84.9%	11,130	101,000	84,167	7,723	76,306	90.7%	7,861	13,603
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,069,900	1,724,917	1,732,167	100.4%	(7,250)	2,184,600	1,820,500	235,051	1,875,667	103.0%	(55,167)	143,500
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	58,000	48,333	200,053	413.9%	(151,720)	217,300	181,083	18,202	219,255	121.1%	(38,172)	19,202
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	100,000	83,333	27,892	33.5%	55,441	47,700	39,750	3,928	49,586	124.7%	(9,836)	21,694
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	100,000	83,333	27,892	33.5%	55,441	47,700	39,750	3,928	49,586	124.7%	(9,836)	21,694
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	158,000	131,667	227,945	173.1%	(96,278)	265,000	220,833	22,130	268,841	121.7%	(48,008)	40,896

Metro Government of Nashville
Monthly Budget Accountability Report
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,421,100	3,684,250	3,231,643	87.7%	452,607	4,887,300	4,072,750	479,159	3,380,061	83.0%	692,689	148,418
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	293,524	100.0%	(293,524)	20,400	17,000	41,524	374,662	2203.9%	(357,662)	81,138
Total Salaries	4,421,100	3,684,250	3,525,167	95.7%	159,083	4,907,700	4,089,750	520,683	3,754,723	91.8%	335,027	229,556
Fringes	1,345,100	1,120,917	1,009,789	90.1%	111,128	1,486,600	1,238,833	165,040	1,162,462	93.8%	76,371	152,673
Other Expenses:												
Utilities	500	417	299	71.8%	118	500	417	30	299	71.8%	118	-
Professional & Purchased Services	800	667	651	97.7%	16	800	667	-	243	36.5%	424	(408)
Travel, Tuition & Dues	18,100	15,083	13,809	91.6%	1,274	18,100	15,083	(884)	11,456	76.0%	3,627	(2,353)
Communications	103,600	86,333	42,649	49.4%	43,684	103,600	86,333	13,894	45,870	53.1%	40,463	3,221
Repairs & Maintenance Services	1,200	1,000	250	25.0%	750	1,200	1,000	352	844	84.4%	156	594
Internal Service Fees	122,700	102,250	102,230	100.0%	20	161,700	134,750	13,475	134,750	100.0%	-	32,520
All Other Expenses	432,500	360,417	320,751	89.0%	39,666	766,700	638,917	56,236	452,983	70.9%	185,934	132,232
Total Other Expenses	679,400	566,167	480,639	84.9%	85,528	1,052,600	877,167	83,103	646,445	73.7%	230,722	165,806
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,445,600	5,371,333	5,015,595	93.4%	355,738	7,446,900	6,205,750	768,826	5,563,630	89.7%	642,120	548,035
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,100	5,083	1,209	23.8%	3,874	5,400	4,500	279	3,840	85.3%	660	2,631
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	87,500	72,917	19,459	26.7%	53,458	89,400	74,500	4,487	44,501	59.7%	29,999	25,042
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	87,500	72,917	19,459	26.7%	53,458	89,400	74,500	4,487	44,501	59.7%	29,999	25,042
Transfers From Other Funds & Units	2,457,400	2,047,833	2,395,150	117.0%	(347,317)	2,457,400	2,047,833	48,000	1,891,050	92.3%	156,783	(504,100)
TOTAL REVENUE & TRANSFERS	2,551,000	2,125,833	2,415,818	113.6%	(289,985)	2,552,200	2,126,833	52,766	1,939,391	91.2%	187,442	(476,427)

Metro Government of Nashville
 Monthly Budget Accountability Report
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,374,200	2,811,833	2,367,684	84.2%	444,149	3,650,800	3,042,333	350,721	2,403,666	79.0%	638,667	35,982
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	162,852	100.0%	(162,852)	5,300	4,417	45,524	275,864	6246.0%	(271,447)	113,012
Total Salaries	3,374,200	2,811,833	2,530,536	90.0%	281,297	3,656,100	3,046,750	396,245	2,679,530	87.9%	367,220	148,994
Fringes	869,200	724,333	712,312	98.3%	12,021	936,800	780,667	118,913	775,895	99.4%	4,772	63,583
Other Expenses:												
Utilities	2,300	1,917	3,044	158.8%	(1,127)	2,500	2,083	360	2,944	141.3%	(861)	(100)
Professional & Purchased Services	254,300	211,917	205,110	96.8%	6,807	253,200	211,000	-	204,675	97.0%	6,325	(435)
Travel, Tuition & Dues	14,600	12,167	10,913	89.7%	1,254	29,200	24,333	-	20,842	85.7%	3,491	9,929
Communications	44,900	37,417	41,961	112.1%	(4,544)	71,100	59,250	3,757	39,887	67.3%	19,363	(2,074)
Repairs & Maintenance Services	-	-	326	100.0%	(326)	-	-	-	-	0.0%	-	(326)
Internal Service Fees	123,100	102,583	102,577	100.0%	6	174,200	145,167	14,517	145,167	100.0%	(0)	42,590
All Other Expenses	29,600	24,667	20,745	84.1%	3,922	29,600	24,667	2,001	26,591	107.8%	(1,924)	5,846
Total Other Expenses	468,800	390,667	384,676	98.5%	5,991	559,800	466,500	20,635	440,106	94.3%	26,394	55,430
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,712,200	3,926,833	3,627,524	92.4%	299,309	5,152,700	4,293,917	535,793	3,895,531	90.7%	398,386	268,007
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	32	100.0%	(32)	-	-	19	10	100.0%	(10)	(22)
Total Other Revenue	-	-	32	100.0%	(32)	-	-	19	10	100.0%	(10)	(22)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	32	100.0%	(32)	-	-	19	10	100.0%	(10)	(22)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	387,300	322,750	277,739	86.1%	45,011	527,400	439,500	47,529	326,844	74.4%	112,656	49,105
Overtime	15,000	12,500	13,993	111.9%	(1,493)	15,000	12,500	147	4,494	36.0%	8,006	(9,499)
All Other Salary Codes	32,500	27,083	20,804	76.8%	6,279	35,800	29,833	3,183	42,906	143.8%	(13,073)	22,102
Total Salaries	434,800	362,333	312,536	86.3%	49,797	578,200	481,833	50,859	374,244	77.7%	107,589	61,708
Fringes	175,000	145,833	106,733	73.2%	39,100	232,200	193,500	19,149	131,785	68.1%	61,715	25,052
Other Expenses:												
Utilities	500	417	398	95.5%	19	500	417	40	398	95.5%	19	-
Professional & Purchased Services	26,400	22,000	29,467	133.9%	(7,467)	40,400	33,667	2,817	29,322	87.1%	4,345	(145)
Travel, Tuition & Dues	12,100	10,083	7,762	77.0%	2,321	12,100	10,083	767	4,137	41.0%	5,946	(3,625)
Communications	42,700	35,583	39,423	110.8%	(3,840)	42,700	35,583	2,689	34,119	95.9%	1,464	(5,304)
Repairs & Maintenance Services	42,500	35,417	42,500	120.0%	(7,083)	42,500	35,417	-	-	0.0%	35,417	(42,500)
Internal Service Fees	64,200	53,500	53,493	100.0%	7	82,100	68,417	6,842	68,417	100.0%	(0)	14,924
All Other Expenses	125,100	104,250	122,579	117.6%	(18,329)	125,100	104,250	5,104	66,515	63.8%	37,735	(56,064)
Total Other Expenses	313,500	261,250	295,622	113.2%	(34,372)	345,400	287,833	18,259	202,908	70.5%	84,925	(92,714)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	923,300	769,417	714,891	92.9%	54,526	1,155,800	963,167	88,267	708,937	73.6%	254,230	(5,954)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,700	9,750	30,119	308.9%	(20,369)	20,000	16,667	4,152	15,607	93.6%	1,060	(14,512)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	1,600	1,333	2,912	218.4%	(1,579)	2,300	1,917	790	2,279	118.9%	(362)	(633)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	1,600	1,333	2,912	218.4%	(1,579)	2,300	1,917	790	2,279	118.9%	(362)	(633)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	13,300	11,083	33,031	298.0%	(21,948)	22,300	18,583	4,942	17,886	96.2%	697	(15,145)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

**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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,895,700	1,579,750	1,533,346	97.1%	46,404	2,046,900	1,705,750	191,072	1,379,983	80.9%	325,767	(153,363)
Overtime	3,900	3,250	-	0.0%	3,250	3,900	3,250	-	-	0.0%	3,250	-
All Other Salary Codes	-	-	38,620	100.0%	(38,620)	6,200	5,167	11,180	179,425	3472.7%	(174,258)	140,805
Total Salaries	1,899,600	1,583,000	1,571,966	99.3%	11,034	2,057,000	1,714,167	202,252	1,559,408	91.0%	154,759	(12,558)
Fringes	664,700	553,917	621,500	112.2%	(67,583)	744,000	620,000	89,230	667,739	107.7%	(47,739)	46,239
Other Expenses:												
Utilities	400	333	299	89.7%	34	400	333	30	299	89.7%	34	-
Professional & Purchased Services	16,100	13,417	680	5.1%	12,737	42,100	35,083	54	1,990	5.7%	33,093	1,310
Travel, Tuition & Dues	9,000	7,500	1,165	15.5%	6,335	89,000	74,167	3,967	13,134	17.7%	61,033	11,969
Communications	29,900	24,917	14,560	58.4%	10,357	32,700	27,250	1,825	15,490	56.8%	11,760	930
Repairs & Maintenance Services	1,000	833	-	0.0%	833	1,000	833	-	-	0.0%	833	-
Internal Service Fees	112,100	93,417	93,417	100.0%	(0)	168,600	140,500	14,050	140,500	100.0%	-	47,083
All Other Expenses	24,200	20,167	6,529	32.4%	13,638	52,200	43,500	(4,213)	2,524	5.8%	40,976	(4,005)
Total Other Expenses	192,700	160,583	116,650	72.6%	43,933	386,000	321,667	15,713	173,937	54.1%	147,730	57,287
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,757,000	2,297,500	2,310,116	100.5%	(12,616)	3,187,000	2,655,833	307,195	2,401,084	90.4%	254,749	90,968
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	244,000	203,333	276,029	135.8%	(72,696)	603,400	502,833	71,813	479,961	95.5%	22,872	203,932
Overtime	15,300	12,750	46,377	363.7%	(33,627)	15,300	12,750	221	26,120	204.9%	(13,370)	(20,257)
All Other Salary Codes	2,100	1,750	48,199	2754.2%	(46,449)	9,500	7,917	8,204	87,321	1103.0%	(79,404)	39,122
Total Salaries	261,400	217,833	370,605	170.1%	(152,772)	628,200	523,500	80,238	593,402	113.4%	(69,902)	222,797
Fringes	159,900	133,250	155,421	116.6%	(22,171)	301,600	251,333	28,966	205,788	81.9%	45,545	50,367
Other Expenses:												
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	34	10.2%	299	400	333	55	369	110.7%	(36)	335
Travel, Tuition & Dues	600	500	165	33.0%	335	600	500	1,460	2,182	436.4%	(1,682)	2,017
Communications	50,500	42,083	55,854	132.7%	(13,771)	50,500	42,083	7,989	53,879	128.0%	(11,796)	(1,975)
Repairs & Maintenance Services	113,600	94,667	58,204	61.5%	36,463	113,600	94,667	-	33,682	35.6%	60,985	(24,522)
Internal Service Fees	159,800	133,167	133,163	100.0%	4	206,300	171,917	17,192	171,917	100.0%	(0)	38,754
All Other Expenses	60,700	50,583	27,006	53.4%	23,577	3,700	3,083	(5,967)	(1,256)	-40.7%	4,339	(28,262)
Total Other Expenses	387,500	322,917	276,018	85.5%	46,899	377,000	314,167	20,888	262,365	83.5%	51,802	(13,653)
Transfers to Other Funds & Units	131,400	109,500	-	0.0%	109,500	188,400	157,000	-	-	0.0%	157,000	-
TOTAL EXPENSES & TRANSFERS	940,200	783,500	802,044	102.4%	(18,544)	1,495,200	1,246,000	130,092	1,061,555	85.2%	184,445	259,511
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	155	100.0%	(155)	-	-	-	482	100.0%	(482)	327
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	155	100.0%	(155)	-	-	-	482	100.0%	(482)	327
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	155	100.0%	(155)	-	-	-	482	100.0%	(482)	327

Metro Government of Nashville
Monthly Budget Accountability Report
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Office of Family Safety
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,213,700	1,011,417	980,236	96.9%	31,181	1,540,300	1,283,583	158,544	1,137,994	88.7%	145,589	157,758
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	4,030	100.0%	(4,030)	4,500	3,750	7,114	25,388	677.0%	(21,638)	21,358
Total Salaries	1,213,700	1,011,417	984,266	97.3%	27,151	1,544,800	1,287,333	165,658	1,163,382	90.4%	123,951	179,116
Fringes	478,200	398,500	333,845	83.8%	64,655	615,600	513,000	57,877	396,014	77.2%	116,986	62,169
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	21,800	18,167	3,565	19.6%	14,602	763,500	636,250	274,323	290,384	45.6%	345,866	286,819
Travel, Tuition & Dues	2,600	2,167	75	3.5%	2,092	7,100	5,917	288	1,467	24.8%	4,450	1,392
Communications	9,300	7,750	29,534	381.1%	(21,784)	10,800	9,000	3,290	35,367	393.0%	(26,367)	5,833
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	61,300	51,083	51,083	100.0%	0	76,400	63,667	6,367	63,667	100.0%	(0)	12,584
All Other Expenses	44,000	36,667	21,011	57.3%	15,656	40,300	33,583	7,557	27,130	80.8%	6,453	6,119
Total Other Expenses	139,000	115,833	105,268	90.9%	10,565	898,100	748,417	291,825	418,015	55.9%	330,402	312,747
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,830,900	1,525,750	1,423,379	93.3%	102,371	3,058,500	2,548,750	515,360	1,977,411	77.6%	571,339	554,032
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(309)	100.0%	309	-	-	(40)	(240)	100.0%	240	69
Total Other Revenue	-	-	(309)	100.0%	309	-	-	(40)	(240)	100.0%	240	69
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(309)	100.0%	309	-	-	(40)	(240)	100.0%	240	69

Metro Government of Nashville
Monthly Budget Accountability Report
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	22,291,100	18,575,917	14,385,470	77.4%	4,190,447	24,995,600	20,829,667	2,191,433	15,172,025	72.8%	5,657,642	786,555
Overtime	145,900	121,583	92,644	76.2%	28,939	145,900	121,583	24,596	142,945	117.6%	(21,362)	50,301
All Other Salary Codes	2,342,800	1,952,333	2,564,675	131.4%	(612,342)	2,545,900	2,121,583	300,152	3,333,338	157.1%	(1,211,755)	768,663
Total Salaries	24,779,800	20,649,833	17,042,789	82.5%	3,607,044	27,687,400	23,072,833	2,516,181	18,648,308	80.8%	4,424,525	1,605,519
Fringes	8,714,500	7,262,083	6,797,317	93.6%	464,766	9,728,200	8,106,833	1,027,186	7,444,555	91.8%	662,278	647,238
Other Expenses:												
Utilities	3,559,000	2,965,833	3,376,287	113.8%	(410,454)	3,804,200	3,170,167	227,076	3,698,505	116.7%	(528,338)	322,218
Professional & Purchased Services	828,800	690,667	656,310	95.0%	34,357	900,800	750,667	47,790	712,168	94.9%	38,499	55,858
Travel, Tuition & Dues	53,800	44,833	18,264	40.7%	26,569	53,800	44,833	3,561	46,818	104.4%	(1,985)	28,554
Communications	326,400	272,000	319,684	117.5%	(47,684)	327,400	272,833	29,952	334,001	122.4%	(61,168)	14,317
Repairs & Maintenance Services	265,800	221,500	318,237	143.7%	(96,737)	265,800	221,500	49,075	521,906	235.6%	(300,406)	203,669
Internal Service Fees	2,493,100	2,077,583	2,077,577	100.0%	6	2,582,100	2,151,750	215,175	2,151,750	100.0%	-	74,173
All Other Expenses	2,070,300	1,725,250	1,170,284	67.8%	554,966	3,087,900	2,573,250	166,118	1,561,306	60.7%	1,011,944	391,022
Total Other Expenses	9,597,200	7,997,667	7,936,643	99.2%	61,024	11,022,000	9,185,000	738,747	9,026,454	98.3%	158,546	1,089,811
Transfers to Other Funds & Units	229,700	191,417	195,782	102.3%	(4,365)	200,900	167,417	47,225	207,919	124.2%	(40,502)	12,137
TOTAL EXPENSES & TRANSFERS	43,321,200	36,101,000	31,972,531	88.6%	4,128,469	48,638,500	40,532,083	4,329,339	35,327,236	87.2%	5,204,847	3,354,705
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	14,576,200	12,146,833	6,691,723	55.1%	5,455,110	12,744,400	10,620,333	1,155,483	10,495,861	98.8%	124,472	3,804,138
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	13,800	11,500	-	0.0%	11,500	18,600	15,500	-	12,000	77.4%	3,500	12,000
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	13,800	11,500	-	0.0%	11,500	18,600	15,500	-	12,000	77.4%	3,500	12,000
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	4,500	3,750	3,806	101.5%	(56)	4,500	3,750	530	3,115	83.1%	635	(691)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	350,600	292,167	239,297	81.9%	52,870	350,600	292,167	29,756	257,418	88.1%	34,749	18,121
Miscellaneous Revenue	-	-	6,604	100.0%	(6,604)	-	-	(2)	10,591	100.0%	(10,591)	3,987
Total Other Revenue	355,100	295,917	249,707	84.4%	46,210	355,100	295,917	30,284	271,124	91.6%	24,793	21,417
Transfers From Other Funds & Units	725,000	604,167	219,310	36.3%	384,857	725,000	604,167	137,824	858,105	142.0%	(253,938)	638,795
TOTAL REVENUE & TRANSFERS	15,670,100	13,058,417	7,160,740	54.8%	5,897,677	13,843,100	11,535,917	1,323,591	11,637,090	100.9%	(101,173)	4,476,350

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,849,600	3,208,000	2,574,359	80.2%	633,641	4,754,000	3,961,667	447,117	2,861,561	72.2%	1,100,106	287,202
Overtime	-	-	-	0.0%	-	-	-	-	11	100.0%	(11)	11
All Other Salary Codes	-	-	275,668	100.0%	(275,668)	12,300	10,250	33,897	443,535	4327.2%	(433,285)	167,867
Total Salaries	3,849,600	3,208,000	2,850,027	88.8%	357,973	4,766,300	3,971,917	481,014	3,305,107	83.2%	666,810	455,080
Fringes	1,052,500	877,083	910,064	103.8%	(32,981)	1,451,900	1,209,917	149,796	1,010,297	83.5%	199,620	100,233
Other Expenses:												
Utilities	-	-	199	100.0%	(199)	300	250	20	199	79.6%	51	-
Professional & Purchased Services	116,000	96,667	31,903	33.0%	64,764	241,000	200,833	337	67,988	33.9%	132,845	36,085
Travel, Tuition & Dues	15,300	12,750	10,278	80.6%	2,472	21,300	17,750	8,649	27,079	152.6%	(9,329)	16,801
Communications	98,400	82,000	64,379	78.5%	17,621	98,400	82,000	4,789	63,645	77.6%	18,355	(734)
Repairs & Maintenance Services	2,200	1,833	3,831	209.0%	(1,998)	2,200	1,833	-	1,902	103.7%	(69)	(1,929)
Internal Service Fees	253,300	211,083	211,073	100.0%	10	460,900	384,083	38,408	384,083	100.0%	0	173,010
All Other Expenses	72,600	60,500	56,673	93.7%	3,827	76,600	63,833	5,728	84,134	131.8%	(20,301)	27,461
Total Other Expenses	557,800	464,833	378,336	81.4%	86,497	900,700	750,583	57,931	629,030	83.8%	121,553	250,694
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,459,900	4,549,917	4,138,427	91.0%	411,490	7,118,900	5,932,417	688,741	4,944,434	83.3%	987,983	806,007
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,800,000	1,500,000	1,461,993	97.5%	38,007	1,800,000	1,500,000	244,960	1,919,505	128.0%	(419,505)	457,512
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	30	100.0%	(30)	30
Total Other Revenue	-	-	-	0.0%	-	-	-	-	30	100.0%	(30)	30
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,800,000	1,500,000	1,461,993	97.5%	38,007	1,800,000	1,500,000	244,960	1,919,535	128.0%	(419,535)	457,542

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	112,100,700	93,417,250	84,225,411	90.2%	9,191,839	123,731,900	103,109,917	9,243,335	87,600,071	85.0%	15,509,846	3,374,660
Overtime	6,715,500	5,596,250	5,410,022	96.7%	186,228	6,715,500	5,596,250	1,361,755	13,346,168	238.5%	(7,749,918)	7,936,146
All Other Salary Codes	25,847,300	21,539,417	22,319,620	103.6%	(780,203)	27,114,900	22,595,750	3,074,570	26,055,724	115.3%	(3,459,974)	3,736,104
Total Salaries	144,663,500	120,552,917	111,955,053	92.9%	8,597,864	157,562,300	131,301,917	13,679,660	127,001,963	96.7%	4,299,954	15,046,910
Fringes	46,941,200	39,117,667	39,135,186	100.0%	(17,519)	50,421,100	42,017,583	4,416,924	43,854,294	104.4%	(1,836,711)	4,719,108
Other Expenses:												
Utilities	36,500	30,417	36,965	121.5%	(6,548)	73,800	61,500	3,783	44,138	71.8%	17,362	7,173
Professional & Purchased Services	1,045,600	871,333	609,550	70.0%	261,783	1,591,600	1,326,333	81,508	581,237	43.8%	745,096	(28,313)
Travel, Tuition & Dues	235,900	196,583	334,905	170.4%	(138,322)	239,500	199,583	98,256	731,792	366.7%	(532,209)	396,887
Communications	1,494,800	1,245,667	1,129,570	90.7%	116,097	2,601,900	2,168,250	216,447	1,904,462	87.8%	263,788	774,892
Repairs & Maintenance Services	2,654,000	2,211,667	2,162,606	97.8%	49,061	4,474,300	3,728,583	263,761	2,480,182	66.5%	1,248,401	317,576
Internal Service Fees	10,915,600	9,096,333	9,096,197	100.0%	136	12,111,200	10,092,667	1,009,267	10,092,667	100.0%	(0)	996,470
All Other Expenses	5,711,300	4,759,417	4,111,283	86.4%	648,134	9,669,400	8,057,833	581,576	3,144,870	39.0%	4,912,963	(966,413)
Total Other Expenses	22,093,700	18,411,417	17,481,076	94.9%	930,341	30,761,700	25,634,750	2,254,598	18,979,348	74.0%	6,655,402	1,498,272
Transfers to Other Funds & Units	412,500	343,750	153,370	44.6%	190,380	382,500	318,750	13,981	195,380	61.3%	123,370	42,010
TOTAL EXPENSES & TRANSFERS	214,110,900	178,425,750	168,724,685	94.6%	9,701,065	239,127,600	199,273,000	20,365,163	190,030,985	95.4%	9,242,015	21,306,300
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,717,100	5,597,583	3,467,665	61.9%	2,129,918	7,401,700	6,168,083	319,366	3,552,182	57.6%	2,615,901	84,517
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,145,000	954,167	4,425	0.5%	949,742	1,145,000	954,167	1,019,200	1,023,525	107.3%	(69,358)	1,019,100
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,145,000	954,167	4,425	0.5%	949,742	1,145,000	954,167	1,019,200	1,023,525	107.3%	(69,358)	1,019,100
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	6,000	5,000	12,854	257.1%	(7,854)	6,000	5,000	278	4,573	91.5%	427	(8,281)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	380	100.0%	(380)	-	-	40	600	100.0%	(600)	220
Total Other Revenue	6,000	5,000	13,234	264.7%	(8,234)	6,000	5,000	318	5,173	103.5%	(173)	(8,061)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	7,868,100	6,556,750	3,485,324	53.2%	3,071,426	8,552,700	7,127,250	1,338,884	4,580,880	64.3%	2,546,370	1,095,556

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	481,000	400,833	481,000	120.0%	(80,167)	481,000	400,833	-	360,700	90.0%	40,133	(120,300)
TOTAL EXPENSES & TRANSFERS	481,000	400,833	481,000	120.0%	(80,167)	481,000	400,833	-	360,700	90.0%	40,133	(120,300)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
Monthly Budget Accountability Report
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**Public Defender
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,764,600	5,637,167	4,867,877	86.4%	769,290	7,435,700	6,196,417	714,032	5,120,344	82.6%	1,076,073	252,467
Overtime	-	-	-	0.0%	-	-	-	-	44	100.0%	(44)	44
All Other Salary Codes	-	-	288,004	100.0%	(288,004)	28,000	23,333	88,192	575,242	2465.3%	(551,909)	287,238
Total Salaries	6,764,600	5,637,167	5,155,881	91.5%	481,286	7,463,700	6,219,750	802,224	5,695,630	91.6%	524,120	539,749
Fringes	2,127,600	1,773,000	1,679,142	94.7%	93,858	2,355,500	1,962,917	258,282	1,869,567	95.2%	93,350	190,425
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	10,900	9,083	8,998	99.1%	85	49,600	41,333	10	626	1.5%	40,707	(8,372)
Travel, Tuition & Dues	60,900	50,750	12,666	25.0%	38,084	98,500	82,083	5,326	65,382	79.7%	16,701	52,716
Communications	74,200	61,833	36,579	59.2%	25,254	78,800	65,667	4,375	43,979	67.0%	21,688	7,400
Repairs & Maintenance Services	3,600	3,000	-	0.0%	3,000	5,100	4,250	-	-	0.0%	4,250	-
Internal Service Fees	331,800	276,500	102,820	37.2%	173,680	143,200	119,333	11,933	119,333	100.0%	0	16,513
All Other Expenses	584,700	487,250	438,419	90.0%	48,831	646,500	538,750	4,901	410,031	76.1%	128,719	(28,388)
Total Other Expenses	1,066,100	888,417	599,482	67.5%	288,935	1,021,700	851,417	26,545	639,351	75.1%	212,066	39,869
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	9,958,300	8,298,583	7,434,505	89.6%	864,078	10,840,900	9,034,083	1,087,051	8,204,548	90.8%	829,535	770,043
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	2,481,100	2,067,583	2,481,100	120.0%	(413,517)	2,510,900	2,092,417	627,725	2,510,900	120.0%	(418,483)	29,800
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,481,100	2,067,583	2,481,100	120.0%	(413,517)	2,510,900	2,092,417	627,725	2,510,900	120.0%	(418,483)	29,800
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,481,100	2,067,583	2,481,100	120.0%	(413,517)	2,510,900	2,092,417	627,725	2,510,900	120.0%	(418,483)	29,800

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	15,120,300	12,600,250	10,517,603	83.5%	2,082,647	17,158,800	14,299,000	1,624,607	11,111,719	77.7%	3,187,281	594,116
Overtime	-	-	23,419	100.0%	(23,419)	-	-	11,925	68,335	100.0%	(68,335)	44,916
All Other Salary Codes	1,105,300	921,083	1,859,112	201.8%	(938,029)	1,239,800	1,033,167	174,449	2,187,120	211.7%	(1,153,953)	328,008
Total Salaries	16,225,600	13,521,333	12,400,134	91.7%	1,121,199	18,398,600	15,332,167	1,810,981	13,367,174	87.2%	1,964,993	967,040
Fringes	5,646,200	4,705,167	4,919,944	104.6%	(214,777)	6,615,000	5,512,500	732,955	5,272,200	95.6%	240,300	352,256
Other Expenses:												
Utilities	1,643,100	1,369,250	1,170,689	85.5%	198,561	1,668,100	1,390,083	131,289	1,278,757	92.0%	111,326	108,068
Professional & Purchased Services	3,384,500	2,820,417	2,854,798	101.2%	(34,381)	2,360,000	1,966,667	95,417	2,107,901	107.2%	(141,234)	(746,897)
Travel, Tuition & Dues	25,800	21,500	79,302	368.8%	(57,802)	514,700	428,917	43,123	289,701	67.5%	139,216	210,399
Communications	603,400	502,833	403,692	80.3%	99,141	611,400	509,500	46,033	594,232	116.6%	(84,732)	190,540
Repairs & Maintenance Services	493,100	410,917	551,361	134.2%	(140,444)	493,100	410,917	78,161	379,710	92.4%	31,207	(171,651)
Internal Service Fees	2,082,200	1,735,167	1,746,031	100.6%	(10,864)	2,323,000	1,935,833	195,343	1,937,593	100.1%	(1,760)	191,562
All Other Expenses	1,661,400	1,384,500	1,502,675	108.5%	(118,175)	1,676,400	1,397,000	205,163	1,502,242	107.5%	(105,242)	(433)
Total Other Expenses	9,893,500	8,244,583	8,308,548	100.8%	(63,965)	9,646,700	8,038,917	794,529	8,090,136	100.6%	(51,219)	(218,412)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	31,765,300	26,471,083	25,628,626	96.8%	842,457	34,660,300	28,883,583	3,338,465	26,729,510	92.5%	2,154,073	1,100,884
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	182,200	151,833	25,199	16.6%	126,634	182,200	151,833	11,540	61,992	40.8%	89,841	36,793
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	160	100.0%	(160)	160
Total Other Revenue	-	-	-	0.0%	-	-	-	-	160	100.0%	(160)	160
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	182,200	151,833	25,199	16.6%	126,634	182,200	151,833	11,540	62,152	40.9%	89,681	36,953

Metro Government of Nashville
Monthly Budget Accountability Report
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**Public Works
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	14,651,700	12,209,750	9,870,620	80.8%	2,339,130	18,793,300	15,661,083	1,637,866	10,817,701	69.1%	4,843,382	947,081
Overtime	449,900	374,917	215,265	57.4%	159,652	494,100	411,750	86,192	562,295	136.6%	(150,545)	347,030
All Other Salary Codes	42,000	35,000	1,909,969	5457.1%	(1,874,969)	181,400	151,167	169,417	2,245,721	1485.6%	(2,094,554)	335,752
Total Salaries	15,143,600	12,619,667	11,995,854	95.1%	623,813	19,468,800	16,224,000	1,893,475	13,625,717	84.0%	2,598,283	1,629,863
Fringes	5,633,300	4,694,417	4,785,471	101.9%	(91,054)	7,416,300	6,180,250	749,406	5,519,892	89.3%	660,358	734,421
Other Expenses:												
Utilities	556,400	463,667	400,792	86.4%	62,875	532,800	444,000	75,043	457,431	103.0%	(13,431)	56,639
Professional & Purchased Services	482,200	401,833	396,509	98.7%	5,324	1,623,900	1,353,250	41,096	938,856	69.4%	414,394	542,347
Travel, Tuition & Dues	33,900	28,250	16,783	59.4%	11,467	58,400	48,667	17,921	77,281	158.8%	(28,614)	60,498
Communications	278,000	231,667	221,992	95.8%	9,675	278,000	231,667	38,960	226,525	97.8%	5,142	4,533
Repairs & Maintenance Services	78,600	65,500	76,923	117.4%	(11,423)	84,600	70,500	9,964	95,030	134.8%	(24,530)	18,107
Internal Service Fees	3,105,300	2,587,750	2,587,240	100.0%	510	5,342,000	4,451,667	445,117	4,451,167	100.0%	500	1,863,927
All Other Expenses	1,647,300	1,372,750	1,419,796	103.4%	(47,046)	2,025,800	1,688,167	183,978	1,732,692	102.6%	(44,525)	312,896
Total Other Expenses	6,181,700	5,151,417	5,120,035	99.4%	31,382	9,945,500	8,287,917	812,079	7,978,982	96.3%	308,935	2,858,947
Transfers to Other Funds & Units	7,524,600	6,270,500	7,524,600	120.0%	(1,254,100)	3,870,200	3,225,167	967,550	3,870,200	120.0%	(645,033)	(3,654,400)
TOTAL EXPENSES & TRANSFERS	34,483,200	28,736,000	29,425,960	102.4%	(689,960)	40,700,800	33,917,333	4,422,510	30,994,791	91.4%	2,922,542	1,568,831
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,160,200	966,833	643,400	66.5%	323,433	793,200	661,000	86,703	881,109	133.3%	(220,109)	237,709
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	4,900	4,083	-	0.0%	4,083	4,900	4,083	-	-	0.0%	4,083	-
Total Other Governments & Agencies	4,900	4,083	-	0.0%	4,083	4,900	4,083	-	-	0.0%	4,083	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	3,473,700	2,894,750	5,558,383	192.0%	(2,663,633)	4,782,000	3,985,000	827,244	9,157,857	229.8%	(5,172,857)	3,599,474
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	17,718	100.0%	(17,718)	-	-	-	1,158	100.0%	(1,158)	(16,560)
Miscellaneous Revenue	-	-	(2,182)	100.0%	2,182	-	-	(393)	(2,835)	100.0%	2,835	(653)
Total Other Revenue	3,473,700	2,894,750	5,573,919	192.6%	(2,679,169)	4,782,000	3,985,000	826,851	9,156,180	229.8%	(5,171,180)	3,582,261
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,638,800	3,865,667	6,217,319	160.8%	(2,351,652)	5,580,100	4,650,083	913,554	10,037,289	215.9%	(5,387,206)	3,819,970

Metro Government of Nashville
Monthly Budget Accountability Report
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**Public Works
USD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,184,700	987,250	746,242	75.6%	241,008	1,239,200	1,032,667	77,298	578,947	56.1%	453,720	(167,295)
Overtime	66,000	55,000	10,815	19.7%	44,185	66,000	55,000	2,530	21,841	39.7%	33,159	11,026
All Other Salary Codes	20,600	17,167	156,699	912.8%	(139,532)	31,500	26,250	25,428	169,609	646.1%	(143,359)	12,910
Total Salaries	1,271,300	1,059,417	913,756	86.3%	145,661	1,336,700	1,113,917	105,256	770,397	69.2%	343,520	(143,359)
Fringes	542,300	451,917	408,578	90.4%	43,339	555,600	463,000	42,656	342,108	73.9%	120,892	(66,470)
Other Expenses:												
Utilities	8,062,200	6,718,500	6,085,909	90.6%	632,591	8,088,200	6,740,167	668,341	6,901,943	102.4%	(161,776)	816,034
Professional & Purchased Services	26,000	21,667	446	2.1%	21,221	-	-	-	-	0.0%	-	(446)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	33,500	27,917	11,880	42.6%	16,037	33,500	27,917	-	1,485	5.3%	26,432	(10,395)
Internal Service Fees	212,200	176,833	176,833	100.0%	0	178,600	148,833	14,883	148,833	100.0%	0	(28,000)
All Other Expenses	18,300	15,250	-	0.0%	15,250	18,300	15,250	-	300	2.0%	14,950	300
Total Other Expenses	8,352,200	6,960,167	6,275,068	90.2%	685,099	8,318,600	6,932,167	683,224	7,052,561	101.7%	(120,394)	777,493
Transfers to Other Funds & Units	20,480,900	17,067,417	20,480,900	120.0%	(3,413,483)	20,736,800	17,280,667	5,184,200	20,736,800	120.0%	(3,456,133)	255,900
TOTAL EXPENSES & TRANSFERS	30,646,700	25,538,917	28,078,302	109.9%	(2,539,385)	30,947,700	25,789,750	6,015,336	28,901,866	112.1%	(3,112,116)	823,564
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	67,200	56,000	39,835	71.1%	16,165	56,000	46,667	-	-	0.0%	46,667	(39,835)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	67,200	56,000	39,835	71.1%	16,165	56,000	46,667	-	-	0.0%	46,667	(39,835)

Metro Government of Nashville
Monthly Budget Accountability Report
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Register of Deeds
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	21,000	17,500	10,637	60.8%	6,863	21,000	17,500	1,138	10,822	61.8%	6,678	185
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	100,500	83,750	83,747	100.0%	3	140,000	116,667	11,667	116,667	100.0%	(0)	32,920
All Other Expenses	132,200	110,167	109,138	99.1%	1,029	132,200	110,167	10,910	98,040	89.0%	12,127	(11,098)
Total Other Expenses	253,700	211,417	203,522	96.3%	7,895	293,200	244,333	23,715	225,529	92.3%	18,804	22,007
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	253,700	211,417	203,522	96.3%	7,895	293,200	244,333	23,715	225,529	92.3%	18,804	22,007
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,526,400	2,105,333	2,791,551	132.6%	(686,218)	2,500,000	2,083,333	-	2,693,960	129.3%	(610,627)	(97,591)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,526,400	2,105,333	2,791,551	132.6%	(686,218)	2,500,000	2,083,333	-	2,693,960	129.3%	(610,627)	(97,591)

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	41,603,000	34,669,167	32,914,549	94.9%	1,754,618	43,714,600	36,428,833	4,978,215	34,213,811	93.9%	2,215,022	1,299,262
Overtime	-	-	2,183,087	100.0%	(2,183,087)	-	-	430,839	2,571,295	100.0%	(2,571,295)	388,208
All Other Salary Codes	9,464,500	7,887,083	8,163,315	103.5%	(276,232)	10,314,200	8,595,167	838,683	9,412,734	109.5%	(817,567)	1,249,419
Total Salaries	51,067,500	42,556,250	43,260,951	101.7%	(704,701)	54,028,800	45,024,000	6,247,737	46,197,840	102.6%	(1,173,840)	2,936,889
Fringes	19,505,500	16,254,583	15,882,465	97.7%	372,118	20,751,600	17,293,000	2,381,465	17,599,995	101.8%	(306,995)	1,717,530
Other Expenses:												
Utilities	2,722,600	2,268,833	1,790,580	78.9%	478,253	2,860,600	2,383,833	230,672	2,342,423	98.3%	41,410	551,843
Professional & Purchased Services	8,436,200	7,030,167	8,250,123	117.4%	(1,219,956)	8,696,900	7,247,417	690,647	7,817,706	107.9%	(570,289)	(432,417)
Travel, Tuition & Dues	59,600	49,667	82,762	166.6%	(33,095)	59,700	49,750	16,593	173,603	349.0%	(123,853)	90,841
Communications	350,200	291,833	378,351	129.6%	(86,518)	360,000	300,000	61,219	493,272	164.4%	(193,272)	114,921
Repairs & Maintenance Services	272,700	227,250	565,980	249.1%	(338,730)	308,400	257,000	41,188	626,195	243.7%	(369,195)	60,215
Internal Service Fees	2,009,600	1,674,667	1,676,487	100.1%	(1,820)	2,662,700	2,218,917	196,058	1,979,206	89.2%	239,711	302,719
All Other Expenses	3,123,300	2,602,750	2,475,524	95.1%	127,226	2,350,000	1,958,333	207,648	2,761,527	141.0%	(803,194)	286,003
Total Other Expenses	16,974,200	14,145,167	15,219,807	107.6%	(1,074,640)	17,298,300	14,415,250	1,444,025	16,193,932	112.3%	(1,778,682)	974,125
Transfers to Other Funds & Units	-	-	-	0.0%	-	25,400	21,167	-	-	0.0%	21,167	-
TOTAL EXPENSES & TRANSFERS	87,547,200	72,956,000	74,363,223	101.9%	(1,407,223)	92,104,100	76,753,417	10,073,227	79,991,767	104.2%	(3,238,350)	5,628,544
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,705,000	2,254,167	1,484,808	65.9%	769,359	2,705,000	2,254,167	217,250	1,758,098	78.0%	496,069	273,290
Other Governments & Agencies:												
Federal Direct	2,208,200	1,840,167	1,181,821	64.2%	658,346	3,208,200	2,673,500	-	320,547	12.0%	2,352,953	(861,274)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	2,075,000	1,729,167	2,064,636	119.4%	(335,469)	9,764,200	8,136,833	-	2,410,845	29.6%	5,725,988	346,209
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	4,283,200	3,569,333	3,246,457	91.0%	322,876	12,972,400	10,810,333	-	2,731,392	25.3%	8,078,941	(515,065)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	335,000	279,167	27,384	9.8%	251,783	335,000	279,167	4,270	64,522	23.1%	214,645	37,138
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	125,000	104,167	9,534	9.2%	94,633	125,000	104,167	(1,216)	19,240	18.5%	84,927	9,706
Total Other Revenue	460,000	383,333	36,918	9.6%	346,415	460,000	383,333	3,054	83,762	21.9%	299,571	46,844
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	7,448,200	6,206,833	4,768,183	76.8%	1,438,650	16,137,400	13,447,833	220,304	4,573,252	34.0%	8,874,581	(194,931)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 2022

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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,477,100	2,897,583	2,066,302	71.3%	831,281	3,890,400	3,242,000	323,064	2,257,928	69.6%	984,072	191,626
Overtime	-	-	14,687	100.0%	(14,687)	-	-	2,025	54,589	100.0%	(54,589)	39,902
All Other Salary Codes	-	-	246,477	100.0%	(246,477)	20,500	17,083	33,369	465,129	2722.7%	(448,046)	218,652
Total Salaries	3,477,100	2,897,583	2,327,466	80.3%	570,117	3,910,900	3,259,083	358,458	2,777,646	85.2%	481,437	450,180
Fringes	1,127,600	939,667	794,145	84.5%	145,522	1,287,900	1,073,250	128,605	945,082	88.1%	128,168	150,937
Other Expenses:												
Utilities	2,800	2,333	2,435	104.4%	(102)	2,800	2,333	280	2,713	116.3%	(380)	278
Professional & Purchased Services	1,115,300	929,417	841,173	90.5%	88,244	1,565,300	1,304,417	180,591	1,493,365	114.5%	(188,948)	652,192
Travel, Tuition & Dues	19,500	16,250	6,805	41.9%	9,445	19,500	16,250	1,547	13,102	80.6%	3,148	6,297
Communications	34,900	29,083	26,880	92.4%	2,203	42,900	35,750	3,714	35,112	98.2%	638	8,232
Repairs & Maintenance Services	1,000	833	696	83.5%	137	1,000	833	-	364	43.7%	469	(332)
Internal Service Fees	173,400	144,500	144,473	100.0%	27	206,000	171,667	17,167	171,667	100.0%	(0)	27,194
All Other Expenses	279,200	232,667	154,673	66.5%	77,994	337,200	281,000	34,201	306,643	109.1%	(25,643)	151,970
Total Other Expenses	1,626,100	1,355,083	1,177,135	86.9%	177,948	2,174,700	1,812,250	237,500	2,022,966	111.6%	(210,716)	845,831
Transfers to Other Funds & Units	709,600	591,333	354,800	60.0%	236,533	709,600	591,333	-	-	0.0%	591,333	(354,800)
TOTAL EXPENSES & TRANSFERS	6,940,400	5,783,667	4,653,546	80.5%	1,130,121	8,083,100	6,735,917	724,563	5,745,694	85.3%	990,223	1,092,148
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	105	1,369	100.0%	(1,369)	1,369
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	7,281	100.0%	(7,281)	-	-	811	11,819	100.0%	(11,819)	4,538
Total Other Revenue	-	-	7,281	100.0%	(7,281)	-	-	811	11,819	100.0%	(11,819)	4,538
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	7,281	100.0%	(7,281)	-	-	916	13,188	100.0%	(13,188)	5,907

Metro Government of Nashville
Monthly Budget Accountability Report
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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 \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,360,500	5,300,417	5,308,744	100.2%	(8,327)	6,792,600	5,660,500	741,248	5,517,892	97.5%	142,608	209,148
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	42,300	35,250	15,089	87,815	249.1%	(52,565)	87,815
Total Salaries	6,360,500	5,300,417	5,308,744	100.2%	(8,327)	6,834,900	5,695,750	756,337	5,605,707	98.4%	90,043	296,963
Fringes	2,058,200	1,715,167	1,813,808	105.8%	(98,641)	2,221,500	1,851,250	272,492	1,966,157	106.2%	(114,907)	152,349
Other Expenses:												
Utilities	2,800	2,333	2,289	98.1%	44	2,800	2,333	229	2,289	98.1%	44	-
Professional & Purchased Services	84,800	70,667	18,685	26.4%	51,982	84,700	70,583	11,911	35,252	49.9%	35,331	16,567
Travel, Tuition & Dues	76,100	63,417	27,988	44.1%	35,429	76,100	63,417	10,687	118,269	186.5%	(54,852)	90,281
Communications	65,000	54,167	60,908	112.4%	(6,741)	65,100	54,250	7,280	74,032	136.5%	(19,782)	13,124
Repairs & Maintenance Services	8,000	6,667	-	0.0%	6,667	8,000	6,667	-	104	1.6%	6,563	104
Internal Service Fees	337,300	281,083	281,080	100.0%	3	429,000	357,500	35,750	357,500	100.0%	-	76,420
All Other Expenses	310,700	258,917	98,079	37.9%	160,838	310,700	258,917	10,074	112,748	43.5%	146,169	14,669
Total Other Expenses	884,700	737,250	489,029	66.3%	248,221	976,400	813,667	75,931	700,194	86.1%	113,473	211,165
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	9,303,400	7,752,833	7,611,581	98.2%	141,252	10,032,800	8,360,667	1,104,760	8,272,058	98.9%	88,609	660,477
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,000	6,667	5,525	82.9%	1,142	8,000	6,667	1,045	8,560	128.4%	(1,893)	3,035
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	206	100.0%	(206)	-	-	78	(283)	100.0%	283	(489)
Total Other Revenue	-	-	206	100.0%	(206)	-	-	78	(283)	100.0%	283	(489)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,000	6,667	5,731	86.0%	936	8,000	6,667	1,123	8,277	124.2%	(1,610)	2,546

Metro Government of Nashville
Monthly Budget Accountability Report
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Trustee
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY22-FY21 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,339,600	1,116,333	957,548	85.8%	158,785	1,491,000	1,242,500	122,958	869,457	70.0%	373,043	(88,091)
Overtime	-	-	91	100.0%	(91)	-	-	-	-	0.0%	-	(91)
All Other Salary Codes	-	-	161,766	100.0%	(161,766)	17,700	14,750	14,017	116,263	788.2%	(101,513)	(45,503)
Total Salaries	1,339,600	1,116,333	1,119,405	100.3%	(3,072)	1,508,700	1,257,250	136,975	985,720	78.4%	271,530	(133,685)
Fringes	438,400	365,333	347,596	95.1%	17,737	487,000	405,833	49,471	369,219	91.0%	36,614	21,623
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,400	3,667	4,543	123.9%	(876)	14,400	12,000	758	5,060	42.2%	6,940	517
Travel, Tuition & Dues	3,900	3,250	3,856	118.6%	(606)	15,200	12,667	150	8,343	65.9%	4,324	4,487
Communications	213,600	178,000	96,294	54.1%	81,706	213,600	178,000	5,258	180,909	101.6%	(2,909)	84,615
Repairs & Maintenance Services	1,000	833	759	91.1%	74	1,000	833	356	356	42.7%	477	(403)
Internal Service Fees	591,300	492,750	492,750	100.0%	-	614,500	512,083	51,208	512,083	100.0%	0	19,333
All Other Expenses	16,400	13,667	10,564	77.3%	3,103	19,400	16,167	9	8,256	51.1%	7,911	(2,308)
Total Other Expenses	830,600	692,167	608,766	88.0%	83,401	878,100	731,750	57,739	715,007	97.7%	16,743	106,241
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,608,600	2,173,833	2,075,767	95.5%	98,066	2,873,800	2,394,833	244,185	2,069,946	86.4%	324,887	(5,821)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-



For an ADA accommodation, Please contact Kimberly Northern at
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