



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

Fiscal Year 2024 — July 2023 — Budget Accountability Report



# Budget Accountability Report

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## **About The Budget Accountability Report (BAR)**

The Budget Accountability Report (commonly referred to as the BAR) is generated for selected departments/funds and details budget vs. actual information for the current and prior fiscal years. This was set forth by Metro Ordinance BL2005-730. The policy is further enforced through OMB #20, revised 12/1/2017. The BAR categorizes revenue and expenses into high level groupings such as “Salaries”, “Utilities” and “Program Revenue”, and provides the departmental total yearly budget allocations as well as a budget vs. actual variances through the current month of the fiscal year.

The Office of Management and Budget (OMB) is a division of the Finance Department which is charged with preparing and reviewing departmental budget information, assuring accuracy and compliance with Metro financial policies, and providing additional financial analysis as needed.

### General Policies

1. Each department shall review the BAR and submit the BAR along with explanations of variances to OMB per an established monthly schedule. Variance explanations shall include reasons for being over or under budget for each BAR category.
2. OMB shall review and analyze all monthly Budget Accountability Reports submitted by departments.
3. OMB shall report significant variances to the Finance Director as needed to determine if any specific action is required of the department to meet budget allocations.
4. OMB shall compile all departmental BARs into one document and submit to Metro Council monthly per an established schedule.

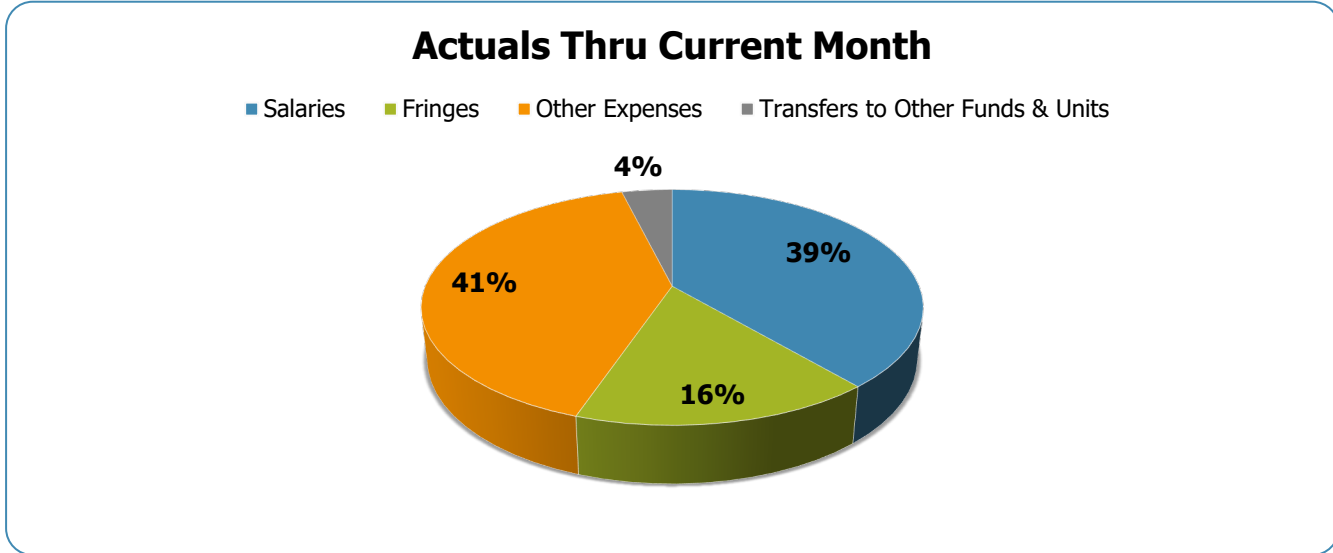
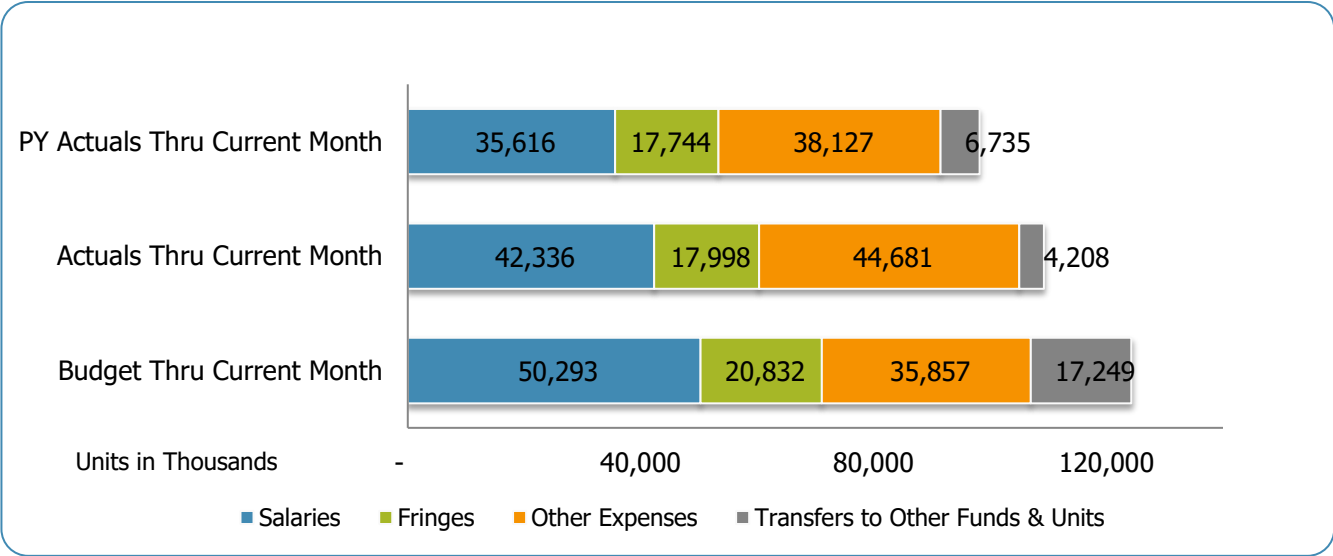
# Operating Summary

**Metro Government of Nashville**  
**Monthly Budget Accountability Report**  
As of July 31, 2023

**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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	466,250,600	38,854,217	27,783,415	71.5%	11,070,802	534,102,600	44,508,550	31,911,057	31,911,057	71.7%	12,597,493	4,127,642
Overtime	15,926,100	1,327,175	865,573	65.2%	461,602	16,677,600	1,389,800	2,229,321	2,229,321	160.4%	(839,521)	1,363,748
All Other Salary Codes	50,730,400	4,227,533	6,967,377	164.8%	(2,739,844)	52,731,100	4,394,258	8,195,263	8,195,263	186.5%	(3,801,005)	1,227,886
<b>Total Salaries</b>	<b>532,907,100</b>	<b>44,408,925</b>	<b>35,616,365</b>	<b>80.2%</b>	<b>8,792,560</b>	<b>603,511,300</b>	<b>50,292,608</b>	<b>42,335,641</b>	<b>42,335,641</b>	<b>84.2%</b>	<b>7,956,967</b>	<b>6,719,276</b>
<b>Fringes</b>	<b>265,715,300</b>	<b>22,142,942</b>	<b>17,744,058</b>	<b>80.1%</b>	<b>4,398,884</b>	<b>249,988,700</b>	<b>20,832,392</b>	<b>17,997,627</b>	<b>17,997,627</b>	<b>86.4%</b>	<b>2,834,765</b>	<b>253,569</b>
<b>Other Expenses:</b>												
Utilities	21,289,800	1,774,150	1,783,831	100.5%	(9,681)	21,632,100	1,802,675	1,608,020	1,608,020	89.2%	194,655	(175,811)
Professional & Purchased Services	101,428,300	8,452,358	6,351,531	75.1%	2,100,827	98,465,200	8,205,433	6,139,732	6,139,732	74.8%	2,065,701	(211,799)
Travel, Tuition & Dues	3,620,600	301,717	253,745	84.1%	47,972	4,137,500	344,792	250,035	250,035	72.5%	94,757	(3,710)
Communications	9,919,500	826,625	571,600	69.1%	255,025	11,443,000	953,583	726,987	726,987	76.2%	226,596	155,387
Repairs & Maintenance Services	17,236,300	1,436,358	300,055	20.9%	1,136,303	23,658,300	1,971,525	1,056,043	1,056,043	53.6%	915,482	755,988
Internal Service Fees	42,496,100	3,541,342	2,320,901	65.5%	1,220,441	49,707,200	4,142,267	(13,745)	(13,745)	-0.3%	4,156,012	(2,334,646)
All Other Expenses	188,578,200	15,714,850	26,545,774	168.9%	(10,830,924)	221,243,700	18,436,975	34,913,484	34,913,484	189.4%	(16,476,509)	8,367,710
<b>Total Other Expenses</b>	<b>384,568,800</b>	<b>32,047,400</b>	<b>38,127,437</b>	<b>119.0%</b>	<b>(6,080,037)</b>	<b>430,287,000</b>	<b>35,857,250</b>	<b>44,680,556</b>	<b>44,680,556</b>	<b>124.6%</b>	<b>(8,823,306)</b>	<b>6,553,119</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>229,351,700</b>	<b>19,112,642</b>	<b>6,735,023</b>	<b>35.2%</b>	<b>12,377,619</b>	<b>206,993,400</b>	<b>17,249,450</b>	<b>4,208,121</b>	<b>4,208,121</b>	<b>24.4%</b>	<b>13,041,329</b>	<b>(2,526,902)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,412,542,900</b>	<b>117,711,908</b>	<b>98,222,883</b>	<b>83.4%</b>	<b>19,489,025</b>	<b>1,490,780,400</b>	<b>124,231,700</b>	<b>109,221,945</b>	<b>109,221,945</b>	<b>87.9%</b>	<b>15,009,755</b>	<b>10,999,062</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>63,562,300</b>	<b>5,296,858</b>	<b>1,008,987</b>	<b>19.0%</b>	<b>4,287,871</b>	<b>62,943,500</b>	<b>5,245,292</b>	<b>3,041,666</b>	<b>3,041,666</b>	<b>58.0%</b>	<b>2,203,626</b>	<b>2,032,679</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	3,208,200	267,350	(139,283)	-52.1%	406,633	2,066,000	172,167	(213,590)	(213,590)	-124.1%	385,757	(74,307)
Fed Through State Pass-Through	4,153,900	346,158	-	0.0%	346,158	4,645,200	387,100	-	-	0.0%	387,100	-
Fed Through Other Pass-Through	7,585,600	632,133	-	0.0%	632,133	8,372,400	697,700	-	-	0.0%	697,700	-
State Direct	144,095,000	12,007,917	(9,069,897)	-75.5%	21,077,814	144,505,700	12,042,142	(13,678,786)	(13,678,786)	-113.6%	25,720,928	(4,608,889)
Other Government & Agencies	21,548,800	1,795,733	515,830	28.7%	1,279,903	22,188,000	1,849,000	8,500	8,500	0.5%	1,840,500	(507,330)
<b>Total Other Governments &amp; Agencies</b>	<b>180,591,500</b>	<b>15,049,292</b>	<b>(8,693,350)</b>	<b>-57.8%</b>	<b>23,742,642</b>	<b>181,777,300</b>	<b>15,148,108</b>	<b>(13,883,876)</b>	<b>(13,883,876)</b>	<b>-91.7%</b>	<b>29,031,984</b>	<b>(5,190,526)</b>
<b>Other Revenue:</b>												
Property Taxes	675,732,400	56,311,033	150,227	0.3%	56,160,806	708,658,600	59,054,883	783,963	783,963	1.3%	58,270,920	633,736
Local Option Sales Tax	260,886,400	21,740,533	-	0.0%	21,740,533	265,626,900	22,135,575	(21,686,868)	(21,686,868)	-98.0%	43,822,443	(21,686,868)
Other Tax, Licenses & Permits	158,727,900	13,227,325	6,751,644	51.0%	6,475,681	167,856,400	13,988,033	5,012,302	5,012,302	35.8%	8,975,731	(1,739,342)
Fines, Forfeits & Penalties	4,134,000	344,500	78,235	22.7%	266,265	4,157,600	346,467	76,421	76,421	22.1%	270,046	(1,814)
Compensation from Property	365,000	30,417	5,953	19.6%	24,464	391,000	32,583	35,570	35,570	109.2%	(2,987)	29,617
Miscellaneous Revenue	613,100	51,092	177,273	347.0%	(126,181)	683,600	56,967	822,827	822,827	1444.4%	(765,860)	645,554
<b>Total Other Revenue</b>	<b>1,100,458,800</b>	<b>91,704,900</b>	<b>7,163,332</b>	<b>7.8%</b>	<b>84,541,568</b>	<b>1,147,374,100</b>	<b>95,614,508</b>	<b>(14,955,785)</b>	<b>(14,955,785)</b>	<b>-15.6%</b>	<b>110,570,293</b>	<b>(22,119,117)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>23,357,300</b>	<b>1,946,442</b>	<b>925,282</b>	<b>47.5%</b>	<b>1,021,160</b>	<b>27,564,200</b>	<b>2,297,017</b>	<b>120,250</b>	<b>120,250</b>	<b>5.2%</b>	<b>2,176,767</b>	<b>(805,032)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,367,969,900</b>	<b>113,997,492</b>	<b>404,251</b>	<b>0.4%</b>	<b>113,593,241</b>	<b>1,419,659,100</b>	<b>118,304,925</b>	<b>(25,677,745)</b>	<b>(25,677,745)</b>	<b>-21.7%</b>	<b>143,982,670</b>	<b>(26,081,996)</b>

## GSD Expenditures Summary FY23-24 as of July 2023

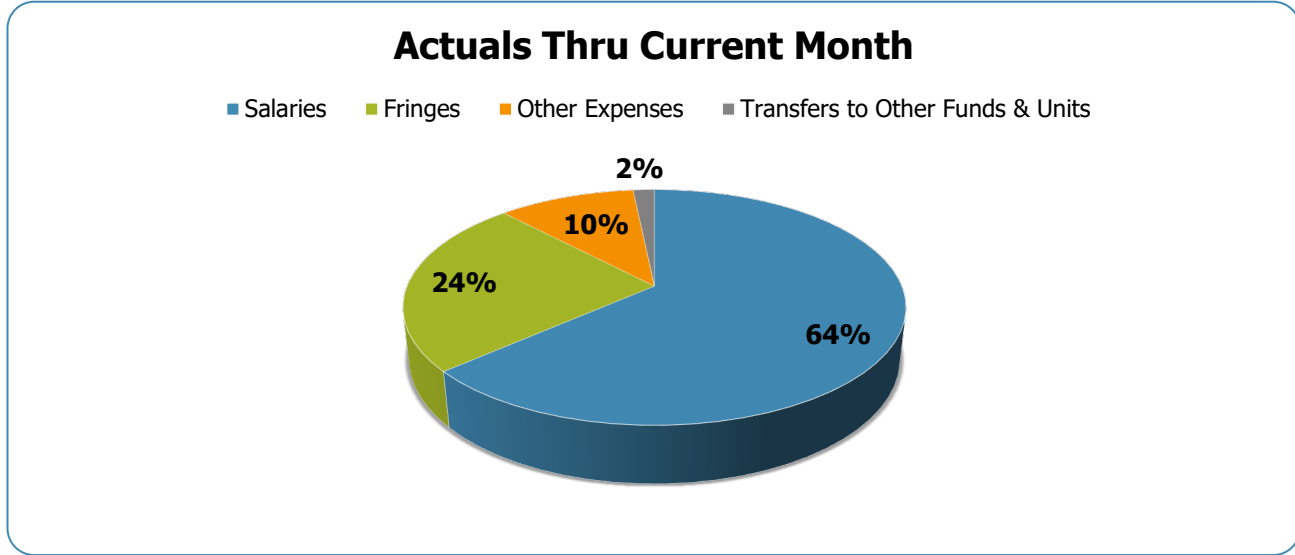
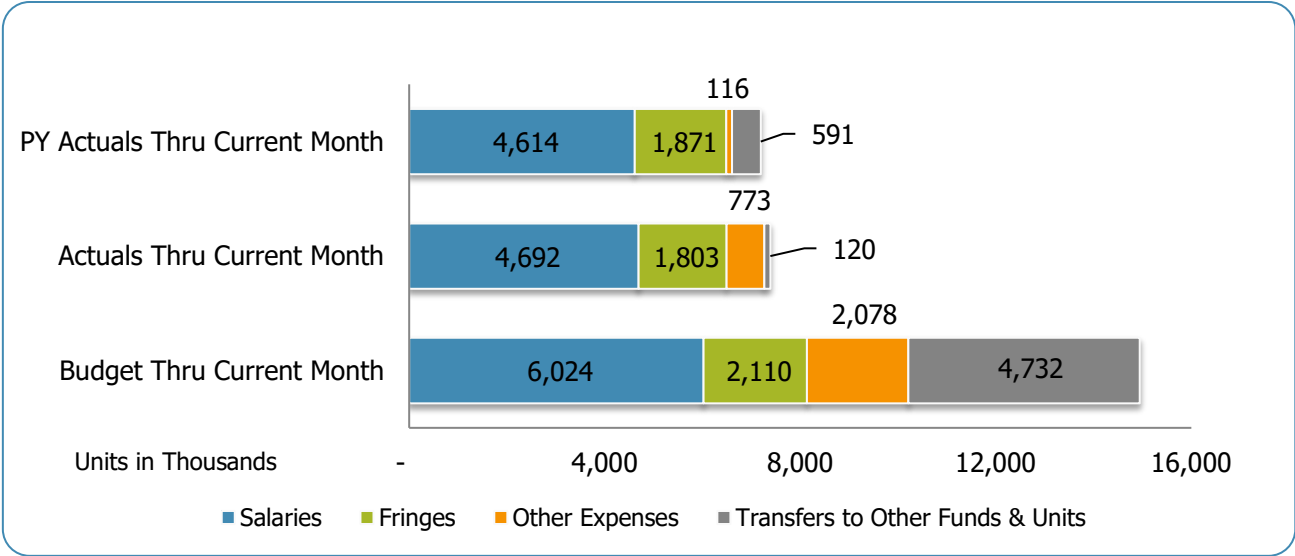


**Metro Government of Nashville**  
**Monthly Budget Accountability Report**  
As of July 31, 2023

**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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	59,959,500	4,996,625	3,025,801	60.6%	1,970,824	67,181,400	5,598,450	3,067,028	3,067,028	54.8%	2,531,422	41,227
Overtime	3,260,900	271,742	162,333	59.7%	109,409	3,360,900	280,075	21,710	21,710	7.8%	258,365	(140,623)
All Other Salary Codes	1,719,800	143,317	1,425,793	994.9%	(1,282,476)	1,742,400	145,200	1,603,611	1,603,611	1104.4%	(1,458,411)	177,818
<b>Total Salaries</b>	<b>64,940,200</b>	<b>5,411,683</b>	<b>4,613,927</b>	<b>85.3%</b>	<b>797,756</b>	<b>72,284,700</b>	<b>6,023,725</b>	<b>4,692,349</b>	<b>4,692,349</b>	<b>77.9%</b>	<b>1,331,376</b>	<b>78,422</b>
<b>Fringes</b>	<b>27,116,500</b>	<b>2,259,708</b>	<b>1,871,131</b>	<b>82.8%</b>	<b>388,577</b>	<b>25,315,000</b>	<b>2,109,583</b>	<b>1,802,936</b>	<b>1,802,936</b>	<b>85.5%</b>	<b>306,647</b>	<b>(68,195)</b>
<b>Other Expenses:</b>												
Utilities	8,404,500	700,375	9,846	1.4%	690,529	9,147,400	762,283	762,424	762,424	100.0%	(141)	752,578
Professional & Purchased Services	15,000	1,250	-	0.0%	1,250	15,000	1,250	-	-	0.0%	1,250	-
Travel, Tuition & Dues	11,400	950	30	3.2%	920	11,400	950	110	110	11.6%	840	80
Communications	88,100	7,342	2,950	40.2%	4,392	88,100	7,342	3,948	3,948	53.8%	3,394	998
Repairs & Maintenance Services	54,000	4,500	-	0.0%	4,500	54,000	4,500	-	-	0.0%	4,500	-
Internal Service Fees	6,644,700	553,725	-	0.0%	553,725	10,427,100	868,925	-	-	0.0%	868,925	-
All Other Expenses	4,206,000	350,500	103,493	29.5%	247,007	5,195,100	432,925	6,125	6,125	1.4%	426,800	(97,368)
<b>Total Other Expenses</b>	<b>19,423,700</b>	<b>1,618,642</b>	<b>116,319</b>	<b>7.2%</b>	<b>1,502,323</b>	<b>24,938,100</b>	<b>2,078,175</b>	<b>772,607</b>	<b>772,607</b>	<b>37.2%</b>	<b>1,305,568</b>	<b>656,288</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>51,060,200</b>	<b>4,255,017</b>	<b>590,544</b>	<b>13.9%</b>	<b>3,664,473</b>	<b>56,781,800</b>	<b>4,731,817</b>	<b>120,250</b>	<b>120,250</b>	<b>2.5%</b>	<b>4,611,567</b>	<b>(470,294)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>162,540,600</b>	<b>13,545,050</b>	<b>7,191,921</b>	<b>53.1%</b>	<b>6,353,129</b>	<b>179,319,600</b>	<b>14,943,300</b>	<b>7,388,142</b>	<b>7,388,142</b>	<b>49.4%</b>	<b>7,555,158</b>	<b>196,221</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>100,000</b>	<b>8,333</b>	<b>8,179</b>	<b>98.1%</b>	<b>154</b>	<b>125,000</b>	<b>10,417</b>	<b>13,937</b>	<b>13,937</b>	<b>133.8%</b>	<b>(3,520)</b>	<b>5,758</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	710,600	59,217	-	0.0%	59,217	782,600	65,217	-	-	0.0%	65,217	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>710,600</b>	<b>59,217</b>	<b>-</b>	<b>0.0%</b>	<b>59,217</b>	<b>782,600</b>	<b>65,217</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>65,217</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	140,472,200	11,706,017	(241,910)	-2.1%	11,947,927	144,828,400	12,069,033	(33,699)	(33,699)	-0.3%	12,102,732	208,211
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	19,429,800	1,619,150	-	0.0%	1,619,150	38,083,600	3,173,633	(1,931,866)	(1,931,866)	-60.9%	5,105,499	(1,931,866)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	18,335	100.0%	(18,335)	-	-	-	-	0.0%	-	(18,335)
<b>Total Other Revenue</b>	<b>159,902,000</b>	<b>13,325,167</b>	<b>(223,575)</b>	<b>-1.7%</b>	<b>13,548,742</b>	<b>182,912,000</b>	<b>15,242,667</b>	<b>(1,965,565)</b>	<b>(1,965,565)</b>	<b>-12.9%</b>	<b>17,208,232</b>	<b>(1,741,990)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>160,712,600</b>	<b>13,392,717</b>	<b>(215,396)</b>	<b>-1.6%</b>	<b>13,608,113</b>	<b>183,819,600</b>	<b>15,318,300</b>	<b>(1,951,628)</b>	<b>(1,951,628)</b>	<b>-12.7%</b>	<b>17,269,928</b>	<b>(1,736,232)</b>

## USD Expenditures Summary FY23-24 as of July 2023



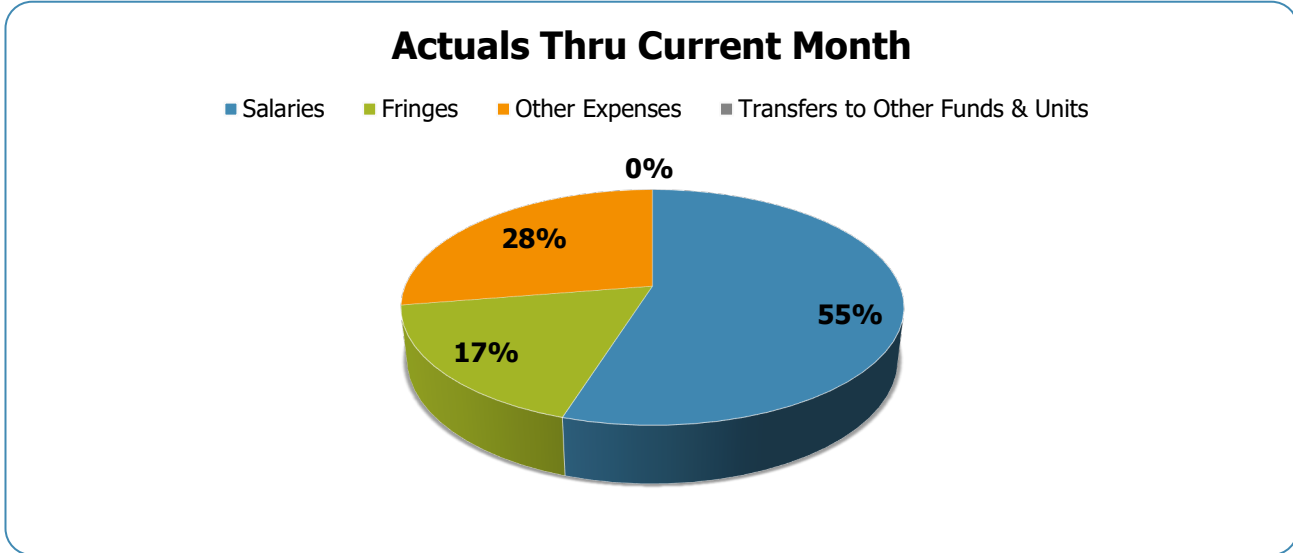
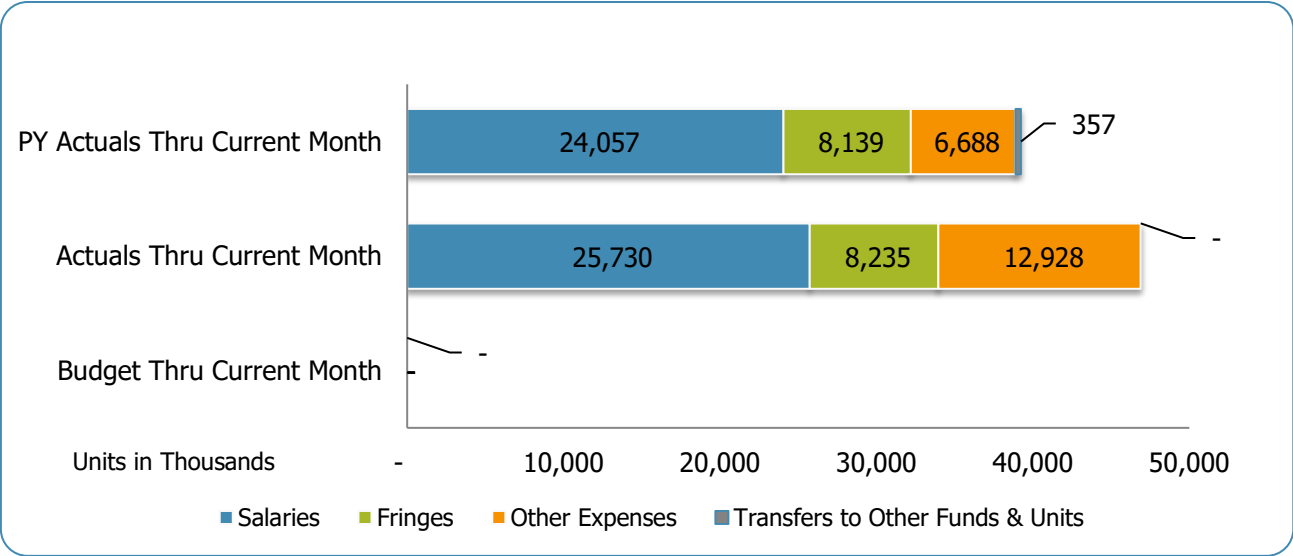


**Metro Government of Nashville**  
**Monthly Budget Accountability Report**  
FY23-24 as of July 2023

**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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	542,747,500	45,228,958	22,782,331	50.4%	22,446,627	-	-	24,221,209	24,221,209	100.0%	(24,221,209)	1,438,878
Overtime	410,400	34,200	117,196	342.7%	(82,996)	-	-	160,800	160,800	100.0%	(160,800)	43,604
All Other Salary Codes	11,308,100	942,342	1,157,575	122.8%	(215,233)	-	-	1,348,444	1,348,444	100.0%	(1,348,444)	190,869
<b>Total Salaries</b>	<b>554,466,000</b>	<b>46,205,500</b>	<b>24,057,102</b>	<b>52.1%</b>	<b>22,148,398</b>	<b>-</b>	<b>-</b>	<b>25,730,453</b>	<b>25,730,453</b>	<b>100.0%</b>	<b>(25,730,453)</b>	<b>1,673,351</b>
<b>Fringes</b>	<b>199,188,200</b>	<b>16,599,017</b>	<b>8,138,590</b>	<b>49.0%</b>	<b>8,460,427</b>	<b>-</b>	<b>-</b>	<b>8,234,979</b>	<b>8,234,979</b>	<b>100.0%</b>	<b>(8,234,979)</b>	<b>96,389</b>
<b>Other Expenses:</b>												
Utilities	24,764,400	2,063,700	302,146	14.6%	1,761,554	-	-	692,652	692,652	100.0%	(692,652)	390,506
Professional & Purchased Services	47,286,200	3,940,517	1,630,182	41.4%	2,310,335	-	-	2,964,991	2,964,991	100.0%	(2,964,991)	1,334,809
Travel, Tuition & Dues	2,123,500	176,958	207,176	117.1%	(30,218)	-	-	115,446	115,446	100.0%	(115,446)	(91,730)
Communications	3,136,300	261,358	205,681	78.7%	55,677	-	-	150,863	150,863	100.0%	(150,863)	(54,818)
Repairs & Maintenance Services	2,349,600	195,800	182,535	93.2%	13,265	-	-	108,617	108,617	100.0%	(108,617)	(73,918)
Internal Service Fees	4,632,500	386,042	375,225	97.2%	10,817	-	-	-	-	0.0%	-	(375,225)
All Other Expenses	73,394,900	6,116,242	3,785,201	61.9%	2,331,041	-	-	8,895,555	8,895,555	100.0%	(8,895,555)	5,110,354
<b>Total Other Expenses</b>	<b>157,687,400</b>	<b>13,140,617</b>	<b>6,688,146</b>	<b>50.9%</b>	<b>6,452,471</b>	<b>-</b>	<b>-</b>	<b>12,928,124</b>	<b>12,928,124</b>	<b>100.0%</b>	<b>(12,928,124)</b>	<b>6,239,978</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>215,660,900</b>	<b>17,971,742</b>	<b>357,083</b>	<b>2.0%</b>	<b>17,614,659</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(357,083)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,127,002,500</b>	<b>93,916,875</b>	<b>39,240,921</b>	<b>41.8%</b>	<b>54,675,954</b>	<b>-</b>	<b>-</b>	<b>46,893,556</b>	<b>46,893,556</b>	<b>100.0%</b>	<b>(46,893,556)</b>	<b>7,652,635</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,250,000</b>	<b>187,500</b>	<b>73,721</b>	<b>39.3%</b>	<b>113,779</b>	<b>2,250,000</b>	<b>187,500</b>	<b>80,344</b>	<b>80,344</b>	<b>42.9%</b>	<b>107,156</b>	<b>6,623</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	500,000	41,667	-	0.0%	41,667	500,000	41,667	395	395	0.9%	41,272	395
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	260,325,500	21,693,792	1,179	0.0%	21,692,613	282,562,500	23,546,875	(51,122)	(51,122)	-0.2%	23,597,997	(52,301)
Other Government & Agencies	10,000	833	-	0.0%	833	10,000	833	177	177	21.2%	656	177
<b>Total Other Governments &amp; Agencies</b>	<b>260,835,500</b>	<b>21,736,292</b>	<b>1,179</b>	<b>0.0%</b>	<b>21,735,113</b>	<b>283,072,500</b>	<b>23,589,375</b>	<b>(50,550)</b>	<b>(50,550)</b>	<b>-0.2%</b>	<b>23,639,925</b>	<b>(51,729)</b>
<b>Other Revenue:</b>												
Property Taxes	473,830,000	39,485,833	(45,420)	-0.1%	39,531,253	488,070,600	40,672,550	(6,327)	(6,327)	0.0%	40,678,877	39,093
Local Option Sales Tax	333,103,500	27,758,625	-	0.0%	27,758,625	388,049,500	32,337,458	(32,792,228)	(32,792,228)	-101.4%	65,129,686	(32,792,228)
Other Tax, Licences & Permits	45,390,000	3,782,500	3,897	0.1%	3,778,603	37,436,700	3,119,725	(1,772,326)	(1,772,326)	-56.8%	4,892,051	(1,776,223)
Fines, Forfeits & Penalties	500	42	-	0.0%	42	500	42	206	206	494.4%	(164)	206
Compensation from Property	3,043,000	253,583	108,398	42.7%	145,185	3,043,000	253,583	3,665	3,665	1.4%	249,918	(104,733)
Miscellaneous Revenue	250,000	20,833	(1,180,133)	-566.4%	1,200,966	250,000	20,833	-	-	0.0%	20,833	1,180,133
<b>Total Other Revenue</b>	<b>855,617,000</b>	<b>71,301,417</b>	<b>(1,113,258)</b>	<b>-1.6%</b>	<b>72,414,675</b>	<b>916,850,300</b>	<b>76,404,192</b>	<b>(34,567,010)</b>	<b>(34,567,010)</b>	<b>-45.2%</b>	<b>110,971,202</b>	<b>(33,453,752)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>8,300,000</b>	<b>691,667</b>	<b>-</b>	<b>0.0%</b>	<b>691,667</b>	<b>3,300,000</b>	<b>275,000</b>	<b>(3,266,000)</b>	<b>(3,266,000)</b>	<b>-1187.6%</b>	<b>3,541,000</b>	<b>(3,266,000)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,127,002,500</b>	<b>93,916,875</b>	<b>(1,038,358)</b>	<b>-1.1%</b>	<b>94,955,233</b>	<b>1,205,472,800</b>	<b>100,456,067</b>	<b>(37,803,216)</b>	<b>(37,803,216)</b>	<b>-37.6%</b>	<b>138,259,283</b>	<b>(36,764,858)</b>

# MNPS Operating Fund Expenditures Summary FY23-24 as of July 2023



# General Funds

**Metro Government of Nashville**  
**BUDGET ACCOUNTABILITY REPORT CARD**  
 General Funds  
 Fiscal Year 2024  
 As of July 31, 2023



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
35	Agriculture Extension	-34.0%	12,078	N/A	N/A
41	Arts Commission	-75.8%	344,989	N/A	N/A
16	Assessor of Property	-33.9%	327,960	-100.0%	N/A
34	Beer Board	-36.8%	36,536	-66.3%	N/A
23	Circuit Court Clerk	-18.7%	57,372	-95.0%	N/A
25	Clerk and Master - Chancery	-26.8%	45,135	-67.6%	N/A
33	Codes Administration	-27.6%	438,939	-9.5%	N/A
52	Community Oversight Board	-29.3%	52,506	N/A	N/A
18	County Clerk	-15.1%	86,718	-100.0%	N/A
24	Criminal Court Clerk	-15.1%	102,391	-100.0%	N/A
47	Criminal Justice Planning	-14.0%	7,882	N/A	N/A
19	District Attorney	-18.2%	183,050	-99.5%	N/A
5	Election Commission	-38.8%	118,096	-99.9%	N/A
91	Emergency Communications	-16.8%	344,227	-100.0%	N/A
15	Finance	-20.5%	269,970	N/A	N/A
32	Fire - GSD	-32.4%	2,743,034	-100.0%	N/A
32	Fire - USD	-26.5%	2,318,535	-81.6%	N/A
10	General Services	-34.1%	981,887	-192.3%	N/A
27	General Sessions Court	-25.2%	331,266	-6.7%	N/A
38	Health	-43.3%	1,415,026	79.3%	N/A
11	Historical Commission	-30.9%	50,036	N/A	N/A
44	Human Relations Commission	-28.3%	18,076	N/A	N/A
8	Human Resources	-40.7%	342,360	N/A	N/A
48	Internal Audit	-28.9%	48,440	N/A	N/A
29	Justice Integration Services	-40.6%	163,791	N/A	N/A
26	Juvenile Court	-40.5%	605,468	0.0%	N/A
22	Juvenile Court Clerk	-26.0%	65,390	-100.0%	N/A

This Report Card serves as a hyperlinked Table of Contents to the General Fund Reports. To navigate to a department, click the department number or name.

**Metro Government of Nashville**  
**BUDGET ACCOUNTABILITY REPORT CARD**  
 General Funds  
 Fiscal Year 2024  
 As of July 31, 2023



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
6	Law	-25.9%	223,765	-98.8%	N/A
4	Mayor's Office	-35.7%	192,891	-100.0%	N/A
3	Metropolitan Clerk	39.8%	(44,253)	-100.0%	N/A
2	Metropolitan Council	-34.9%	121,099	N/A	N/A
42	Nashville Department of Transportation- GSD	-43.7%	2,010,025	0.2%	N/A
42	Nashville Department of Transportation- USD	-10.1%	93,778	-100.0%	N/A
49	Office of Emergency Management	-33.0%	60,925	N/A	N/A
51	Office of Family Safety	-34.1%	132,012	N/A	N/A
53	Office of Homeless Services	100.0%	359,277	-100.0%	
40	Parks & Recreation	-15.9%	844,098	14.1%	N/A
7	Planning	-35.5%	369,044	-47.6%	N/A
31	Police - GSD	-12.1%	2,969,739	5.0%	N/A
31	Police - USD	200.0%	(80,167)	N/A	N/A
21	Public Defender	-21.6%	222,614	-100.0%	N/A
39	Public Library	-34.8%	1,281,806	15.2%	N/A
9	Register of Deeds	-54.4%	14,615	-100.0%	N/A
30	Sheriff's Office	18.0%	(1,591,841)	-447.1%	N/A
37	Social Services	-23.7%	152,807	N/A	N/A
28	State Trial Courts	0.7%	(6,957)	17.4%	N/A
17	Trustee	-42.1%	113,266	N/A	N/A
<b>Key:</b>					
Revenue/Expense		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.			

This Report Card serves as a hyperlinked Table of Contents to the General Fund Reports. To navigate to a department, click the department number or name.

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of July 31, 2023

**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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	285,700	23,808	14,886	62.5%	8,922	305,300	25,442	19,734	19,734	77.6%	5,708	4,848
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	7,600	633	-	0.0%	633	3,400	283	-	-	0.0%	283	-
<b>Total Salaries</b>	<b>293,300</b>	<b>24,442</b>	<b>14,886</b>	<b>60.9%</b>	<b>9,556</b>	<b>308,700</b>	<b>25,725</b>	<b>19,734</b>	<b>19,734</b>	<b>76.7%</b>	<b>5,991</b>	<b>4,848</b>
<b>Fringes</b>	<b>37,700</b>	<b>3,142</b>	<b>2,249</b>	<b>71.6%</b>	<b>893</b>	<b>40,900</b>	<b>3,408</b>	<b>3,181</b>	<b>3,181</b>	<b>93.3%</b>	<b>227</b>	<b>932</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	3,700	308	108	35.0%	200	3,700	308	116	116	37.6%	192	8
Communications	11,200	933	449	48.1%	484	10,200	850	449	449	52.8%	401	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	23,700	1,975	1,967	99.6%	8	26,600	2,217	-	-	0.0%	2,217	(1,967)
All Other Expenses	35,000	2,917	-	0.0%	2,917	36,600	3,050	-	-	0.0%	3,050	-
<b>Total Other Expenses</b>	<b>73,600</b>	<b>6,133</b>	<b>2,524</b>	<b>41.2%</b>	<b>3,609</b>	<b>77,100</b>	<b>6,425</b>	<b>565</b>	<b>565</b>	<b>8.8%</b>	<b>5,860</b>	<b>(1,959)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>404,600</b>	<b>33,717</b>	<b>19,659</b>	<b>58.3%</b>	<b>14,058</b>	<b>426,700</b>	<b>35,558</b>	<b>23,480</b>	<b>23,480</b>	<b>66.0%</b>	<b>12,078</b>	<b>3,821</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of July 31, 2023

**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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	771,700	64,308	22,983	35.7%	41,325	1,237,600	103,133	34,791	34,791	33.7%	68,342	11,808
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,800	150	2,488	1658.7%	(2,338)	1,800	150	1,679	1,679	1119.3%	(1,529)	(809)
<b>Total Salaries</b>	<b>773,500</b>	<b>64,458</b>	<b>25,471</b>	<b>39.5%</b>	<b>38,987</b>	<b>1,239,400</b>	<b>103,283</b>	<b>36,470</b>	<b>36,470</b>	<b>35.3%</b>	<b>66,813</b>	<b>10,999</b>
<b>Fringes</b>	<b>252,600</b>	<b>21,050</b>	<b>10,877</b>	<b>51.7%</b>	<b>10,173</b>	<b>418,300</b>	<b>34,858</b>	<b>13,361</b>	<b>13,361</b>	<b>38.3%</b>	<b>21,497</b>	<b>2,484</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	603,200	50,267	45,495	90.5%	4,772	603,200	50,267	55,604	55,604	110.6%	(5,337)	10,109
Travel, Tuition & Dues	11,800	983	298	30.3%	685	11,800	983	-	-	0.0%	983	(298)
Communications	31,700	2,642	500	18.9%	2,142	31,700	2,642	497	497	18.8%	2,145	(3)
Repairs & Maintenance Services	18,200	1,517	-	0.0%	1,517	18,200	1,517	37	37	2.4%	1,480	37
Internal Service Fees	65,600	5,467	5,375	98.3%	92	70,200	5,850	-	-	0.0%	5,850	(5,375)
All Other Expenses	3,068,900	255,742	1,221	0.5%	254,521	3,068,900	255,742	4,184	4,184	1.6%	251,558	2,963
<b>Total Other Expenses</b>	<b>3,799,400</b>	<b>316,617</b>	<b>52,889</b>	<b>16.7%</b>	<b>263,728</b>	<b>3,804,000</b>	<b>317,000</b>	<b>60,322</b>	<b>60,322</b>	<b>19.0%</b>	<b>256,678</b>	<b>7,433</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,825,500</b>	<b>402,125</b>	<b>89,237</b>	<b>22.2%</b>	<b>312,888</b>	<b>5,461,700</b>	<b>455,142</b>	<b>110,153</b>	<b>110,153</b>	<b>24.2%</b>	<b>344,989</b>	<b>20,916</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	31	100.0%	(31)	-	-	-	-	0.0%	-	(31)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>31</b>	<b>100.0%</b>	<b>(31)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(31)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>31</b>	<b>100.0%</b>	<b>(31)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(31)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**Assessor of Property  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,430,400	452,533	310,499	68.6%	142,034	5,886,600	490,550	389,276	389,276	79.4%	101,274	78,777
Overtime	3,000	250	-	0.0%	250	3,000	250	-	-	0.0%	250	-
All Other Salary Codes	526,800	43,900	58,877	134.1%	(14,977)	556,800	46,400	59,687	59,687	128.6%	(13,287)	810
<b>Total Salaries</b>	<b>5,960,200</b>	<b>496,683</b>	<b>369,376</b>	<b>74.4%</b>	<b>127,307</b>	<b>6,446,400</b>	<b>537,200</b>	<b>448,963</b>	<b>448,963</b>	<b>83.6%</b>	<b>88,237</b>	<b>79,587</b>
<b>Fringes</b>	<b>2,029,300</b>	<b>169,108</b>	<b>133,728</b>	<b>79.1%</b>	<b>35,380</b>	<b>2,127,100</b>	<b>177,258</b>	<b>153,000</b>	<b>153,000</b>	<b>86.3%</b>	<b>24,258</b>	<b>19,272</b>
<b>Other Expenses:</b>												
Utilities	100	8	10	120.0%	(2)	100	8	10	10	120.0%	(2)	-
Professional & Purchased Services	1,025,900	85,492	42,574	49.8%	42,918	1,150,500	95,875	20,230	20,230	21.1%	75,645	(22,344)
Travel, Tuition & Dues	53,400	4,450	7,028	157.9%	(2,578)	64,400	5,367	8,460	8,460	157.6%	(3,093)	1,432
Communications	213,000	17,750	7,180	40.5%	10,570	645,000	53,750	8,587	8,587	16.0%	45,163	1,407
Repairs & Maintenance Services	444,400	37,033	4,567	12.3%	32,466	436,400	36,367	434	434	1.2%	35,933	(4,133)
Internal Service Fees	596,900	49,742	45,842	92.2%	3,900	709,300	59,108	-	-	0.0%	59,108	(45,842)
All Other Expenses	36,200	3,017	4,948	164.0%	(1,931)	38,500	3,208	498	498	15.5%	2,710	(4,450)
<b>Total Other Expenses</b>	<b>2,369,900</b>	<b>197,492</b>	<b>112,149</b>	<b>56.8%</b>	<b>85,343</b>	<b>3,044,200</b>	<b>253,683</b>	<b>38,219</b>	<b>38,219</b>	<b>15.1%</b>	<b>215,464</b>	<b>(73,930)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,359,400</b>	<b>863,283</b>	<b>615,253</b>	<b>71.3%</b>	<b>248,030</b>	<b>11,617,700</b>	<b>968,142</b>	<b>640,182</b>	<b>640,182</b>	<b>66.1%</b>	<b>327,960</b>	<b>24,929</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	17,000	1,417	-	0.0%	1,417	16,000	1,333	-	-	0.0%	1,333	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>17,000</b>	<b>1,417</b>	<b>-</b>	<b>0.0%</b>	<b>1,417</b>	<b>16,000</b>	<b>1,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,333</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>17,000</b>	<b>1,417</b>	<b>-</b>	<b>0.0%</b>	<b>1,417</b>	<b>16,000</b>	<b>1,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,333</b>	<b>-</b>

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Metro Government of Nashville  
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**Beer Board  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	482,800	40,233	25,564	63.5%	14,669	730,700	60,892	36,386	36,386	59.8%	24,506	10,822
Overtime	200	17	5,869	35214.0%	(5,852)	200	17	5,662	5,662	33972.0%	(5,645)	(207)
All Other Salary Codes	39,500	3,292	3,993	121.3%	(701)	30,500	2,542	2,272	2,272	89.4%	270	(1,721)
<b>Total Salaries</b>	<b>522,500</b>	<b>43,542</b>	<b>35,426</b>	<b>81.4%</b>	<b>8,116</b>	<b>761,400</b>	<b>63,450</b>	<b>44,320</b>	<b>44,320</b>	<b>69.9%</b>	<b>19,130</b>	<b>8,894</b>
<b>Fringes</b>	<b>181,600</b>	<b>15,133</b>	<b>13,463</b>	<b>89.0%</b>	<b>1,670</b>	<b>258,400</b>	<b>21,533</b>	<b>17,515</b>	<b>17,515</b>	<b>81.3%</b>	<b>4,018</b>	<b>4,052</b>
<b>Other Expenses:</b>												
Utilities	200	17	10	60.0%	7	200	17	10	10	60.0%	7	-
Professional & Purchased Services	24,000	2,000	-	0.0%	2,000	24,000	2,000	-	-	0.0%	2,000	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	12,000	1,000	506	50.6%	494	13,200	1,100	802	802	72.9%	298	296
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	96,100	8,008	7,400	92.4%	608	125,100	10,425	-	-	0.0%	10,425	(7,400)
All Other Expenses	7,900	658	-	0.0%	658	7,900	658	-	-	0.0%	658	-
<b>Total Other Expenses</b>	<b>140,200</b>	<b>11,683</b>	<b>7,916</b>	<b>67.8%</b>	<b>3,767</b>	<b>170,400</b>	<b>14,200</b>	<b>812</b>	<b>812</b>	<b>5.7%</b>	<b>13,388</b>	<b>(7,104)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>844,300</b>	<b>70,358</b>	<b>56,805</b>	<b>80.7%</b>	<b>13,553</b>	<b>1,190,200</b>	<b>99,183</b>	<b>62,647</b>	<b>62,647</b>	<b>63.2%</b>	<b>36,536</b>	<b>5,842</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,500</b>	<b>208</b>	<b>200</b>	<b>96.0%</b>	<b>8</b>	<b>4,200</b>	<b>350</b>	<b>100</b>	<b>100</b>	<b>28.6%</b>	<b>250</b>	<b>(100)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	327,500	27,292	14,083	51.6%	13,209	340,000	28,333	12,107	12,107	42.7%	16,226	(1,976)
Fines, Forfeits & Penalties	400,000	33,333	18,500	55.5%	14,833	300,000	25,000	6,000	6,000	24.0%	19,000	(12,500)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	4,700	392	-	0.0%	392	4,700	392	-	-	0.0%	392	-
<b>Total Other Revenue</b>	<b>732,200</b>	<b>61,017</b>	<b>32,583</b>	<b>53.4%</b>	<b>28,434</b>	<b>644,700</b>	<b>53,725</b>	<b>18,107</b>	<b>18,107</b>	<b>33.7%</b>	<b>35,618</b>	<b>(14,476)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>734,700</b>	<b>61,225</b>	<b>32,783</b>	<b>53.5%</b>	<b>28,442</b>	<b>648,900</b>	<b>54,075</b>	<b>18,207</b>	<b>18,207</b>	<b>33.7%</b>	<b>35,868</b>	<b>(14,576)</b>

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Metro Government of Nashville  
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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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,227,400	185,617	149,227	80.4%	36,390	2,364,900	197,075	140,346	140,346	71.2%	56,729	(8,881)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	30,700	2,558	2,025	79.2%	533	30,700	2,558	24,025	24,025	939.1%	(21,467)	22,000
<b>Total Salaries</b>	<b>2,258,100</b>	<b>188,175</b>	<b>151,252</b>	<b>80.4%</b>	<b>36,923</b>	<b>2,395,600</b>	<b>199,633</b>	<b>164,371</b>	<b>164,371</b>	<b>82.3%</b>	<b>35,262</b>	<b>13,119</b>
<b>Fringes</b>	<b>828,900</b>	<b>69,075</b>	<b>61,782</b>	<b>89.4%</b>	<b>7,293</b>	<b>856,600</b>	<b>71,383</b>	<b>63,162</b>	<b>63,162</b>	<b>88.5%</b>	<b>8,221</b>	<b>1,380</b>
<b>Other Expenses:</b>												
Utilities	300	25	20	80.0%	5	300	25	20	20	80.0%	5	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	151,000	12,583	8,292	65.9%	4,291	164,000	13,667	16,060	16,060	117.5%	(2,393)	7,768
Repairs & Maintenance Services	123,200	10,267	3,131	30.5%	7,136	110,200	9,183	-	-	0.0%	9,183	(3,131)
Internal Service Fees	114,700	9,558	9,400	98.3%	158	118,300	9,858	-	-	0.0%	9,858	(9,400)
All Other Expenses	32,500	2,708	1,119	41.3%	1,589	32,500	2,708	5,473	5,473	202.1%	(2,765)	4,354
<b>Total Other Expenses</b>	<b>421,700</b>	<b>35,142</b>	<b>21,962</b>	<b>62.5%</b>	<b>13,180</b>	<b>425,300</b>	<b>35,442</b>	<b>21,553</b>	<b>21,553</b>	<b>60.8%</b>	<b>13,889</b>	<b>(409)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,508,700</b>	<b>292,392</b>	<b>234,996</b>	<b>80.4%</b>	<b>57,396</b>	<b>3,677,500</b>	<b>306,458</b>	<b>249,086</b>	<b>249,086</b>	<b>81.3%</b>	<b>57,372</b>	<b>14,090</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>300,000</b>	<b>25,000</b>	<b>-</b>	<b>0.0%</b>	<b>25,000</b>	<b>400,000</b>	<b>33,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>33,333</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,154,500	179,542	10,040	5.6%	169,502	2,369,000	197,417	11,431	11,431	5.8%	185,986	1,391
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>2,154,500</b>	<b>179,542</b>	<b>10,040</b>	<b>5.6%</b>	<b>169,502</b>	<b>2,369,000</b>	<b>197,417</b>	<b>11,431</b>	<b>11,431</b>	<b>5.8%</b>	<b>185,986</b>	<b>1,391</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,454,500</b>	<b>204,542</b>	<b>10,040</b>	<b>4.9%</b>	<b>194,502</b>	<b>2,769,000</b>	<b>230,750</b>	<b>11,431</b>	<b>11,431</b>	<b>5.0%</b>	<b>219,319</b>	<b>1,391</b>

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Metro Government of Nashville  
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Clerk and Master - Chancery  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,223,700	101,975	67,129	65.8%	34,846	1,310,700	109,225	66,148	66,148	60.6%	43,077	(981)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	15,200	1,267	15,176	1198.1%	(13,909)	15,200	1,267	21,558	21,558	1701.9%	(20,291)	6,382
<b>Total Salaries</b>	<b>1,238,900</b>	<b>103,242</b>	<b>82,305</b>	<b>79.7%</b>	<b>20,937</b>	<b>1,325,900</b>	<b>110,492</b>	<b>87,706</b>	<b>87,706</b>	<b>79.4%</b>	<b>22,786</b>	<b>5,401</b>
<b>Fringes</b>	<b>387,300</b>	<b>32,275</b>	<b>29,865</b>	<b>92.5%</b>	<b>2,410</b>	<b>410,800</b>	<b>34,233</b>	<b>30,855</b>	<b>30,855</b>	<b>90.1%</b>	<b>3,378</b>	<b>990</b>
<b>Other Expenses:</b>												
Utilities	200	17	10	60.0%	7	200	17	10	10	60.0%	7	-
Professional & Purchased Services	7,500	625	-	0.0%	625	7,500	625	-	-	0.0%	625	-
Travel, Tuition & Dues	2,000	167	-	0.0%	167	2,000	167	-	-	0.0%	167	-
Communications	14,000	1,167	792	67.9%	375	14,000	1,167	1,206	1,206	103.4%	(39)	414
Repairs & Maintenance Services	123,700	10,308	-	0.0%	10,308	198,700	16,558	-	-	0.0%	16,558	-
Internal Service Fees	36,000	3,000	2,958	98.6%	42	35,600	2,967	-	-	0.0%	2,967	(2,958)
All Other Expenses	25,100	2,092	-	0.0%	2,092	25,100	2,092	3,405	3,405	162.8%	(1,313)	3,405
<b>Total Other Expenses</b>	<b>208,500</b>	<b>17,375</b>	<b>3,760</b>	<b>21.6%</b>	<b>13,615</b>	<b>283,100</b>	<b>23,592</b>	<b>4,621</b>	<b>4,621</b>	<b>19.6%</b>	<b>18,971</b>	<b>861</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,834,700</b>	<b>152,892</b>	<b>115,930</b>	<b>75.8%</b>	<b>36,962</b>	<b>2,019,800</b>	<b>168,317</b>	<b>123,182</b>	<b>123,182</b>	<b>73.2%</b>	<b>45,135</b>	<b>7,252</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,155,300</b>	<b>96,275</b>	<b>-</b>	<b>0.0%</b>	<b>96,275</b>	<b>1,420,500</b>	<b>118,375</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>118,375</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	403,300	33,608	40,351	120.1%	(6,743)	522,300	43,525	48,712	48,712	111.9%	(5,187)	8,361
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	39,500	3,292	3,489	106.0%	(197)	49,500	4,125	5,080	5,080	123.2%	(955)	1,591
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>442,800</b>	<b>36,900</b>	<b>43,840</b>	<b>118.8%</b>	<b>(6,940)</b>	<b>571,800</b>	<b>47,650</b>	<b>53,792</b>	<b>53,792</b>	<b>112.9%</b>	<b>(6,142)</b>	<b>9,952</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,598,100</b>	<b>133,175</b>	<b>43,840</b>	<b>32.9%</b>	<b>89,335</b>	<b>1,992,300</b>	<b>166,025</b>	<b>53,792</b>	<b>53,792</b>	<b>32.4%</b>	<b>112,233</b>	<b>9,952</b>

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Metro Government of Nashville  
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**Codes Administration  
 GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	8,699,000	724,917	446,153	61.5%	278,764	10,963,500	913,625	540,832	540,832	59.2%	372,793	94,679
Overtime	4,500	375	-	0.0%	375	4,500	375	-	-	0.0%	375	-
All Other Salary Codes	575,800	47,983	119,070	248.1%	(71,087)	575,800	47,983	116,217	116,217	242.2%	(68,234)	(2,853)
<b>Total Salaries</b>	<b>9,279,300</b>	<b>773,275</b>	<b>565,223</b>	<b>73.1%</b>	<b>208,052</b>	<b>11,543,800</b>	<b>961,983</b>	<b>657,049</b>	<b>657,049</b>	<b>68.3%</b>	<b>304,934</b>	<b>91,826</b>
<b>Fringes</b>	<b>3,388,000</b>	<b>282,333</b>	<b>228,861</b>	<b>81.1%</b>	<b>53,472</b>	<b>4,216,800</b>	<b>351,400</b>	<b>262,265</b>	<b>262,265</b>	<b>74.6%</b>	<b>89,135</b>	<b>33,404</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	333,900	27,825	-	0.0%	27,825	252,200	21,017	214,988	214,988	1022.9%	(193,971)	214,988
Travel, Tuition & Dues	33,900	2,825	650	23.0%	2,175	41,400	3,450	923	923	26.8%	2,527	273
Communications	184,900	15,408	8,224	53.4%	7,184	198,600	16,550	8,754	8,754	52.9%	7,796	530
Repairs & Maintenance Services	3,000	250	5,250	2100.0%	(5,000)	3,000	250	215	215	86.0%	35	(5,035)
Internal Service Fees	1,324,400	110,367	110,058	99.7%	309	1,613,400	134,450	-	-	0.0%	134,450	(110,058)
All Other Expenses	1,128,100	94,008	11,471	12.2%	82,537	1,236,700	103,058	9,025	9,025	8.8%	94,033	(2,446)
<b>Total Other Expenses</b>	<b>3,008,200</b>	<b>250,683</b>	<b>135,653</b>	<b>54.1%</b>	<b>115,030</b>	<b>3,345,300</b>	<b>278,775</b>	<b>233,905</b>	<b>233,905</b>	<b>83.9%</b>	<b>44,870</b>	<b>98,252</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>15,675,500</b>	<b>1,306,292</b>	<b>929,737</b>	<b>71.2%</b>	<b>376,555</b>	<b>19,105,900</b>	<b>1,592,158</b>	<b>1,153,219</b>	<b>1,153,219</b>	<b>72.4%</b>	<b>438,939</b>	<b>223,482</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,160,900</b>	<b>263,408</b>	<b>189,566</b>	<b>72.0%</b>	<b>73,842</b>	<b>2,712,500</b>	<b>226,042</b>	<b>181,544</b>	<b>181,544</b>	<b>80.3%</b>	<b>44,498</b>	<b>(8,022)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	27,731,200	2,310,933	2,510,025	108.6%	(199,092)	30,088,500	2,507,375	2,291,423	2,291,423	91.4%	215,952	(218,602)
Fines, Forfeits & Penalties	6,000	500	-	0.0%	500	100	8	-	-	0.0%	8	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>27,737,200</b>	<b>2,311,433</b>	<b>2,510,025</b>	<b>108.6%</b>	<b>(198,592)</b>	<b>30,088,600</b>	<b>2,507,383</b>	<b>2,291,423</b>	<b>2,291,423</b>	<b>91.4%</b>	<b>215,960</b>	<b>(218,602)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>30,898,100</b>	<b>2,574,842</b>	<b>2,699,591</b>	<b>104.8%</b>	<b>(124,749)</b>	<b>32,801,100</b>	<b>2,733,425</b>	<b>2,472,967</b>	<b>2,472,967</b>	<b>90.5%</b>	<b>260,458</b>	<b>(226,624)</b>

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Metro Government of Nashville  
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Community Oversight Board  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,145,400	95,450	38,848	40.7%	56,602	1,235,400	102,950	75,706	75,706	73.5%	27,244	36,858
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	8,443	100.0%	(8,443)	-	-	11,653	11,653	100.0%	(11,653)	3,210
<b>Total Salaries</b>	<b>1,145,400</b>	<b>95,450</b>	<b>47,291</b>	<b>49.5%</b>	<b>48,159</b>	<b>1,235,400</b>	<b>102,950</b>	<b>87,359</b>	<b>87,359</b>	<b>84.9%</b>	<b>15,591</b>	<b>40,068</b>
<b>Fringes</b>	<b>430,100</b>	<b>35,842</b>	<b>16,187</b>	<b>45.2%</b>	<b>19,655</b>	<b>448,200</b>	<b>37,350</b>	<b>25,935</b>	<b>25,935</b>	<b>69.4%</b>	<b>11,415</b>	<b>9,748</b>
<b>Other Expenses:</b>												
Utilities	2,500	208	152	73.0%	56	2,500	208	-	-	0.0%	208	(152)
Professional & Purchased Services	115,000	9,583	179	1.9%	9,404	131,300	10,942	322	322	2.9%	10,620	143
Travel, Tuition & Dues	122,600	10,217	500	4.9%	9,717	91,600	7,633	-	-	0.0%	7,633	(500)
Communications	47,000	3,917	2,070	52.9%	1,847	57,100	4,758	1,766	1,766	37.1%	2,992	(304)
Repairs & Maintenance Services	3,500	292	-	0.0%	292	3,500	292	-	-	0.0%	292	-
Internal Service Fees	67,900	5,658	5,625	99.4%	33	78,300	6,525	-	-	0.0%	6,525	(5,625)
All Other Expenses	237,900	19,825	10,969	55.3%	8,856	103,200	8,600	11,370	11,370	132.2%	(2,770)	401
<b>Total Other Expenses</b>	<b>596,400</b>	<b>49,700</b>	<b>19,495</b>	<b>39.2%</b>	<b>30,205</b>	<b>467,500</b>	<b>38,958</b>	<b>13,458</b>	<b>13,458</b>	<b>34.5%</b>	<b>25,500</b>	<b>(6,037)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,171,900</b>	<b>180,992</b>	<b>82,973</b>	<b>45.8%</b>	<b>98,019</b>	<b>2,151,100</b>	<b>179,258</b>	<b>126,752</b>	<b>126,752</b>	<b>70.7%</b>	<b>52,506</b>	<b>43,779</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
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County Clerk  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,020,800	335,067	291,036	86.9%	44,031	4,539,500	378,292	317,663	317,663	84.0%	60,629	26,627
Overtime	111,100	9,258	12,922	139.6%	(3,664)	111,100	9,258	7,599	7,599	82.1%	1,659	(5,323)
All Other Salary Codes	143,000	11,917	2,053	17.2%	9,864	58,000	4,833	246	246	5.1%	4,587	(1,807)
<b>Total Salaries</b>	<b>4,274,900</b>	<b>356,242</b>	<b>306,011</b>	<b>85.9%</b>	<b>50,231</b>	<b>4,708,600</b>	<b>392,383</b>	<b>325,508</b>	<b>325,508</b>	<b>83.0%</b>	<b>66,875</b>	<b>19,497</b>
<b>Fringes</b>	<b>1,452,000</b>	<b>121,000</b>	<b>107,189</b>	<b>88.6%</b>	<b>13,811</b>	<b>1,568,000</b>	<b>130,667</b>	<b>115,757</b>	<b>115,757</b>	<b>88.6%</b>	<b>14,910</b>	<b>8,568</b>
<b>Other Expenses:</b>												
Utilities	1,500	125	90	72.0%	35	1,500	125	90	90	72.0%	35	-
Professional & Purchased Services	58,800	4,900	7,165	146.2%	(2,265)	58,800	4,900	-	-	0.0%	4,900	(7,165)
Travel, Tuition & Dues	4,700	392	1,761	449.6%	(1,369)	6,700	558	-	-	0.0%	558	(1,761)
Communications	380,200	31,683	63,573	200.7%	(31,890)	171,200	14,267	8,582	8,582	60.2%	5,685	(54,991)
Repairs & Maintenance Services	30,600	2,550	-	0.0%	2,550	30,600	2,550	30,045	30,045	1178.2%	(27,495)	30,045
Internal Service Fees	202,200	16,850	16,492	97.9%	358	221,300	18,442	-	-	0.0%	18,442	(16,492)
All Other Expenses	112,200	9,350	4,444	47.5%	4,906	112,200	9,350	6,542	6,542	70.0%	2,808	2,098
<b>Total Other Expenses</b>	<b>790,200</b>	<b>65,850</b>	<b>93,525</b>	<b>142.0%</b>	<b>(27,675)</b>	<b>602,300</b>	<b>50,192</b>	<b>45,259</b>	<b>45,259</b>	<b>90.2%</b>	<b>4,933</b>	<b>(48,266)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,517,100</b>	<b>543,092</b>	<b>506,725</b>	<b>93.3%</b>	<b>36,367</b>	<b>6,878,900</b>	<b>573,242</b>	<b>486,524</b>	<b>486,524</b>	<b>84.9%</b>	<b>86,718</b>	<b>(20,201)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>9,500,000</b>	<b>791,667</b>	<b>-</b>	<b>0.0%</b>	<b>791,667</b>	<b>10,000,000</b>	<b>833,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>833,333</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	100	8	-	0.0%	8	100	8	-	-	0.0%	8	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>100</b>	<b>8</b>	<b>-</b>	<b>0.0%</b>	<b>8</b>	<b>100</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>9,500,100</b>	<b>791,675</b>	<b>-</b>	<b>0.0%</b>	<b>791,675</b>	<b>10,000,100</b>	<b>833,342</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>833,342</b>	<b>-</b>

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**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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,165,200	430,433	378,057	87.8%	52,376	5,632,300	469,358	404,749	404,749	86.2%	64,609	26,692
Overtime	4,000	333	177	53.1%	156	4,000	333	80	80	24.0%	253	(97)
All Other Salary Codes	81,600	6,800	5,823	85.6%	977	81,600	6,800	8,540	8,540	125.6%	(1,740)	2,717
<b>Total Salaries</b>	<b>5,250,800</b>	<b>437,567</b>	<b>384,057</b>	<b>87.8%</b>	<b>53,510</b>	<b>5,717,900</b>	<b>476,492</b>	<b>413,369</b>	<b>413,369</b>	<b>86.8%</b>	<b>63,123</b>	<b>29,312</b>
<b>Fringes</b>	<b>1,886,400</b>	<b>157,200</b>	<b>144,305</b>	<b>91.8%</b>	<b>12,895</b>	<b>2,000,400</b>	<b>166,700</b>	<b>150,646</b>	<b>150,646</b>	<b>90.4%</b>	<b>16,054</b>	<b>6,341</b>
<b>Other Expenses:</b>												
Utilities	1,300	108	60	55.4%	48	800	67	60	60	90.0%	7	-
Professional & Purchased Services	4,000	333	-	0.0%	333	4,000	333	-	-	0.0%	333	-
Travel, Tuition & Dues	20,200	1,683	7,756	460.8%	(6,073)	19,500	1,625	1,665	1,665	102.5%	(40)	(6,091)
Communications	92,300	7,692	4,126	53.6%	3,566	93,800	7,817	7,657	7,657	98.0%	160	3,531
Repairs & Maintenance Services	1,000	83	-	0.0%	83	1,700	142	-	-	0.0%	142	-
Internal Service Fees	193,600	16,133	15,883	98.4%	250	226,600	18,883	-	-	0.0%	18,883	(15,883)
All Other Expenses	58,300	4,858	1,916	39.4%	2,942	57,300	4,775	1,045	1,045	21.9%	3,730	(871)
<b>Total Other Expenses</b>	<b>370,700</b>	<b>30,892</b>	<b>29,741</b>	<b>96.3%</b>	<b>1,151</b>	<b>403,700</b>	<b>33,642</b>	<b>10,427</b>	<b>10,427</b>	<b>31.0%</b>	<b>23,215</b>	<b>(19,314)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,507,900</b>	<b>625,658</b>	<b>558,103</b>	<b>89.2%</b>	<b>67,555</b>	<b>8,122,000</b>	<b>676,833</b>	<b>574,442</b>	<b>574,442</b>	<b>84.9%</b>	<b>102,391</b>	<b>16,339</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>765,000</b>	<b>63,750</b>	<b>-</b>	<b>0.0%</b>	<b>63,750</b>	<b>765,000</b>	<b>63,750</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>63,750</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	715,000	59,583	-	0.0%	59,583	650,000	54,167	-	-	0.0%	54,167	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>715,000</b>	<b>59,583</b>	<b>-</b>	<b>0.0%</b>	<b>59,583</b>	<b>650,000</b>	<b>54,167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>54,167</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	822,000	68,500	-	0.0%	68,500	722,000	60,167	-	-	0.0%	60,167	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>822,000</b>	<b>68,500</b>	<b>-</b>	<b>0.0%</b>	<b>68,500</b>	<b>722,000</b>	<b>60,167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>60,167</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,302,000</b>	<b>191,833</b>	<b>-</b>	<b>0.0%</b>	<b>191,833</b>	<b>2,137,000</b>	<b>178,083</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>178,083</b>	<b>-</b>

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**Criminal Justice Planning  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	386,500	32,208	27,685	86.0%	4,523	422,500	35,208	29,912	29,912	85.0%	5,296	2,227
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	34,700	2,892	3,834	132.6%	(942)	35,700	2,975	3,985	3,985	133.9%	(1,010)	151
<b>Total Salaries</b>	<b>421,200</b>	<b>35,100</b>	<b>31,519</b>	<b>89.8%</b>	<b>3,581</b>	<b>458,200</b>	<b>38,183</b>	<b>33,897</b>	<b>33,897</b>	<b>88.8%</b>	<b>4,286</b>	<b>2,378</b>
<b>Fringes</b>	<b>132,000</b>	<b>11,000</b>	<b>10,068</b>	<b>91.5%</b>	<b>932</b>	<b>139,300</b>	<b>11,608</b>	<b>11,233</b>	<b>11,233</b>	<b>96.8%</b>	<b>375</b>	<b>1,165</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	17	-	0.0%	17	200	17	-	-	0.0%	17	-
Travel, Tuition & Dues	5,300	442	-	0.0%	442	5,300	442	175	175	39.6%	267	175
Communications	2,200	183	203	110.7%	(20)	2,200	183	210	210	114.5%	(27)	7
Repairs & Maintenance Services	400	33	-	0.0%	33	400	33	-	-	0.0%	33	-
Internal Service Fees	20,700	1,725	1,708	99.0%	17	23,500	1,958	-	-	0.0%	1,958	(1,708)
All Other Expenses	44,100	3,675	3,180	86.5%	495	48,600	4,050	3,078	3,078	76.0%	972	(102)
<b>Total Other Expenses</b>	<b>72,900</b>	<b>6,075</b>	<b>5,091</b>	<b>83.8%</b>	<b>984</b>	<b>80,200</b>	<b>6,683</b>	<b>3,463</b>	<b>3,463</b>	<b>51.8%</b>	<b>3,220</b>	<b>(1,628)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>626,100</b>	<b>52,175</b>	<b>46,678</b>	<b>89.5%</b>	<b>5,497</b>	<b>677,700</b>	<b>56,475</b>	<b>48,593</b>	<b>48,593</b>	<b>86.0%</b>	<b>7,882</b>	<b>1,915</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
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District Attorney  
 GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	7,042,000	586,833	460,211	78.4%	126,622	7,900,100	658,342	515,431	515,431	78.3%	142,911	55,220
Overtime	1,200	100	-	0.0%	100	-	-	-	-	0.0%	-	-
All Other Salary Codes	37,800	3,150	-	0.0%	3,150	39,000	3,250	-	-	0.0%	3,250	-
<b>Total Salaries</b>	<b>7,081,000</b>	<b>590,083</b>	<b>460,211</b>	<b>78.0%</b>	<b>129,872</b>	<b>7,939,100</b>	<b>661,592</b>	<b>515,431</b>	<b>515,431</b>	<b>77.9%</b>	<b>146,161</b>	<b>55,220</b>
<b>Fringes</b>	<b>2,146,000</b>	<b>178,833</b>	<b>150,443</b>	<b>84.1%</b>	<b>28,390</b>	<b>2,318,600</b>	<b>193,217</b>	<b>168,259</b>	<b>168,259</b>	<b>87.1%</b>	<b>24,958</b>	<b>17,816</b>
<b>Other Expenses:</b>												
Utilities	1,100	92	90	98.2%	2	1,100	92	90	90	98.2%	2	-
Professional & Purchased Services	61,800	5,150	921	17.9%	4,229	76,700	6,392	17,164	17,164	268.5%	(10,772)	16,243
Travel, Tuition & Dues	33,100	2,758	2,532	91.8%	226	33,100	2,758	1,448	1,448	52.5%	1,310	(1,084)
Communications	134,900	11,242	11,086	98.6%	156	135,000	11,250	8,632	8,632	76.7%	2,618	(2,454)
Repairs & Maintenance Services	20,800	1,733	229	13.2%	1,504	20,800	1,733	-	-	0.0%	1,733	(229)
Internal Service Fees	292,100	24,342	22,833	93.8%	1,509	311,100	25,925	-	-	0.0%	25,925	(22,833)
All Other Expenses	1,107,700	92,308	80,224	86.9%	12,084	1,187,000	98,917	113,484	113,484	114.7%	(14,567)	33,260
<b>Total Other Expenses</b>	<b>1,651,500</b>	<b>137,625</b>	<b>117,915</b>	<b>85.7%</b>	<b>19,710</b>	<b>1,764,800</b>	<b>147,067</b>	<b>140,818</b>	<b>140,818</b>	<b>95.8%</b>	<b>6,249</b>	<b>22,903</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>68,200</b>	<b>5,683</b>	<b>-</b>	<b>0.0%</b>	<b>5,683</b>	<b>68,200</b>	<b>5,683</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,683</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,946,700</b>	<b>912,225</b>	<b>728,569</b>	<b>79.9%</b>	<b>183,656</b>	<b>12,090,700</b>	<b>1,007,558</b>	<b>824,508</b>	<b>824,508</b>	<b>81.8%</b>	<b>183,050</b>	<b>95,939</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,500</b>	<b>125</b>	<b>290</b>	<b>232.0%</b>	<b>(165)</b>	<b>1,500</b>	<b>125</b>	<b>200</b>	<b>200</b>	<b>160.0%</b>	<b>(75)</b>	<b>(90)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	21,700	1,808	-	0.0%	1,808	21,700	1,808	-	-	0.0%	1,808	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>21,700</b>	<b>1,808</b>	<b>-</b>	<b>0.0%</b>	<b>1,808</b>	<b>21,700</b>	<b>1,808</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,808</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	495,400	41,283	-	0.0%	41,283	495,400	41,283	-	-	0.0%	41,283	-
<b>Total Other Revenue</b>	<b>495,400</b>	<b>41,283</b>	<b>-</b>	<b>0.0%</b>	<b>41,283</b>	<b>495,400</b>	<b>41,283</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>41,283</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>518,600</b>	<b>43,217</b>	<b>290</b>	<b>0.7%</b>	<b>42,927</b>	<b>518,600</b>	<b>43,217</b>	<b>200</b>	<b>200</b>	<b>0.5%</b>	<b>43,017</b>	<b>(90)</b>

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**Election Commission  
 GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,686,200	140,517	108,283	77.1%	32,234	1,826,200	152,183	113,647	113,647	74.7%	38,536	5,364
Overtime	2,300	192	124	64.7%	68	2,300	192	1,426	1,426	744.0%	(1,234)	1,302
All Other Salary Codes	336,000	28,000	11,872	42.4%	16,128	336,000	28,000	10,238	10,238	36.6%	17,762	(1,634)
<b>Total Salaries</b>	<b>2,024,500</b>	<b>168,708</b>	<b>120,279</b>	<b>71.3%</b>	<b>48,429</b>	<b>2,164,500</b>	<b>180,375</b>	<b>125,311</b>	<b>125,311</b>	<b>69.5%</b>	<b>55,064</b>	<b>5,032</b>
<b>Fringes</b>	<b>648,300</b>	<b>54,025</b>	<b>38,349</b>	<b>71.0%</b>	<b>15,676</b>	<b>676,500</b>	<b>56,375</b>	<b>38,465</b>	<b>38,465</b>	<b>68.2%</b>	<b>17,910</b>	<b>116</b>
<b>Other Expenses:</b>												
Utilities	500	42	20	48.0%	22	500	42	20	20	48.0%	22	-
Professional & Purchased Services	2,500	208	38	18.2%	170	2,500	208	2,378	2,378	1141.4%	(2,170)	2,340
Travel, Tuition & Dues	1,600	133	-	0.0%	133	1,600	133	64	64	48.0%	69	64
Communications	66,500	5,542	10,393	187.5%	(4,851)	66,500	5,542	14,006	14,006	252.7%	(8,464)	3,613
Repairs & Maintenance Services	103,300	8,608	-	0.0%	8,608	103,300	8,608	-	-	0.0%	8,608	-
Internal Service Fees	234,600	19,550	19,217	98.3%	333	306,500	25,542	-	-	0.0%	25,542	(19,217)
All Other Expenses	329,900	27,492	2,302	8.4%	25,190	329,900	27,492	5,977	5,977	21.7%	21,515	3,675
<b>Total Other Expenses</b>	<b>738,900</b>	<b>61,575</b>	<b>31,970</b>	<b>51.9%</b>	<b>29,605</b>	<b>810,800</b>	<b>67,567</b>	<b>22,445</b>	<b>22,445</b>	<b>33.2%</b>	<b>45,122</b>	<b>(9,525)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,411,700</b>	<b>284,308</b>	<b>190,598</b>	<b>67.0%</b>	<b>93,710</b>	<b>3,651,800</b>	<b>304,317</b>	<b>186,221</b>	<b>186,221</b>	<b>61.2%</b>	<b>118,096</b>	<b>(4,377)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,000</b>	<b>250</b>	<b>120</b>	<b>48.0%</b>	<b>130</b>	<b>3,000</b>	<b>250</b>	<b>115</b>	<b>115</b>	<b>46.0%</b>	<b>135</b>	<b>(5)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	(3,791)	100.0%	3,791	1,100,000	91,667	-	-	0.0%	91,667	3,791
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>(3,791)</b>	<b>100.0%</b>	<b>3,791</b>	<b>1,100,000</b>	<b>91,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>91,667</b>	<b>3,791</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,000</b>	<b>250</b>	<b>(3,671)</b>	<b>-1468.4%</b>	<b>3,921</b>	<b>1,103,000</b>	<b>91,917</b>	<b>115</b>	<b>115</b>	<b>0.1%</b>	<b>91,802</b>	<b>3,786</b>

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Department of Emergency Communications  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	14,598,700	1,216,558	683,620	56.2%	532,938	15,722,100	1,310,175	886,525	886,525	67.7%	423,650	202,905
Overtime	717,000	59,750	80,230	134.3%	(20,480)	717,000	59,750	90,142	90,142	150.9%	(30,392)	9,912
All Other Salary Codes	271,700	22,642	208,974	923.0%	(186,332)	425,800	35,483	282,814	282,814	797.0%	(247,331)	73,840
<b>Total Salaries</b>	<b>15,587,400</b>	<b>1,298,950</b>	<b>972,824</b>	<b>74.9%</b>	<b>326,126</b>	<b>16,864,900</b>	<b>1,405,408</b>	<b>1,259,481</b>	<b>1,259,481</b>	<b>89.6%</b>	<b>145,927</b>	<b>286,657</b>
<b>Fringes</b>	<b>5,479,800</b>	<b>456,650</b>	<b>344,769</b>	<b>75.5%</b>	<b>111,881</b>	<b>5,773,200</b>	<b>481,100</b>	<b>408,741</b>	<b>408,741</b>	<b>85.0%</b>	<b>72,359</b>	<b>63,972</b>
<b>Other Expenses:</b>												
Utilities	-	-	279	100.0%	(279)	-	-	279	279	100.0%	(279)	-
Professional & Purchased Services	52,600	4,383	2,363	53.9%	2,020	52,600	4,383	462	462	10.5%	3,921	(1,901)
Travel, Tuition & Dues	85,800	7,150	5,523	77.2%	1,627	88,800	7,400	2,377	2,377	32.1%	5,023	(3,146)
Communications	95,500	7,958	24,485	307.7%	(16,527)	92,600	7,717	14,646	14,646	189.8%	(6,929)	(9,839)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	1,105,000	92,083	91,667	99.5%	416	1,378,500	114,875	-	-	0.0%	114,875	(91,667)
All Other Expenses	341,700	28,475	534,370	1876.6%	(505,895)	338,900	28,242	18,912	18,912	67.0%	9,330	(515,458)
<b>Total Other Expenses</b>	<b>1,680,600</b>	<b>140,050</b>	<b>658,687</b>	<b>470.3%</b>	<b>(518,637)</b>	<b>1,951,400</b>	<b>162,617</b>	<b>36,676</b>	<b>36,676</b>	<b>22.6%</b>	<b>125,941</b>	<b>(622,011)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>22,747,800</b>	<b>1,895,650</b>	<b>1,976,280</b>	<b>104.3%</b>	<b>(80,630)</b>	<b>24,589,500</b>	<b>2,049,125</b>	<b>1,704,898</b>	<b>1,704,898</b>	<b>83.2%</b>	<b>344,227</b>	<b>(271,382)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	564,700	47,058	(33,837)	-71.9%	80,895	651,600	54,300	-	-	0.0%	54,300	33,837
<b>Total Other Governments &amp; Agencies</b>	<b>564,700</b>	<b>47,058</b>	<b>(33,837)</b>	<b>-71.9%</b>	<b>80,895</b>	<b>651,600</b>	<b>54,300</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>54,300</b>	<b>33,837</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	3,000	250	(13)	-5.2%	263	2,000	167	-	-	0.0%	167	13
<b>Total Other Revenue</b>	<b>3,000</b>	<b>250</b>	<b>(13)</b>	<b>-5.2%</b>	<b>263</b>	<b>2,000</b>	<b>167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>167</b>	<b>13</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>567,700</b>	<b>47,308</b>	<b>(33,850)</b>	<b>-71.6%</b>	<b>81,158</b>	<b>653,600</b>	<b>54,467</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>54,467</b>	<b>33,850</b>

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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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	9,663,900	805,325	560,906	69.6%	244,419	10,933,200	911,100	612,052	612,052	67.2%	299,048	51,146
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	59,800	4,233	89,701	2118.9%	(85,468)	50,800	4,233	116,001	116,001	2740.2%	(111,768)	26,300
<b>Total Salaries</b>	<b>9,714,700</b>	<b>809,558</b>	<b>650,607</b>	<b>80.4%</b>	<b>158,951</b>	<b>10,984,000</b>	<b>915,333</b>	<b>728,053</b>	<b>728,053</b>	<b>79.5%</b>	<b>187,280</b>	<b>77,446</b>
<b>Fringes</b>	<b>2,786,100</b>	<b>232,175</b>	<b>206,226</b>	<b>88.8%</b>	<b>25,949</b>	<b>3,111,000</b>	<b>259,250</b>	<b>224,169</b>	<b>224,169</b>	<b>86.5%</b>	<b>35,081</b>	<b>17,943</b>
<b>Other Expenses:</b>												
Utilities	1,400	117	71	60.9%	46	1,400	117	50	50	42.9%	67	(21)
Professional & Purchased Services	700,500	58,375	-	0.0%	58,375	483,400	40,283	4,081	4,081	10.1%	36,202	4,081
Travel, Tuition & Dues	216,700	18,058	1,770	9.8%	16,288	224,100	18,675	1,594	1,594	8.5%	17,081	(176)
Communications	138,100	11,508	5,618	48.8%	5,890	151,800	12,650	5,677	5,677	44.9%	6,973	59
Repairs & Maintenance Services	1,300	108	-	0.0%	108	1,300	108	-	-	0.0%	108	-
Internal Service Fees	418,500	34,875	34,592	99.2%	283	458,900	38,242	-	-	0.0%	38,242	(34,592)
All Other Expenses	370,900	30,908	35,095	113.5%	(4,187)	401,400	33,450	84,514	84,514	252.7%	(51,064)	49,419
<b>Total Other Expenses</b>	<b>1,847,400</b>	<b>153,950</b>	<b>77,146</b>	<b>50.1%</b>	<b>76,804</b>	<b>1,722,300</b>	<b>143,525</b>	<b>95,916</b>	<b>95,916</b>	<b>66.8%</b>	<b>47,609</b>	<b>18,770</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>14,348,200</b>	<b>1,195,683</b>	<b>933,979</b>	<b>78.1%</b>	<b>261,704</b>	<b>15,817,300</b>	<b>1,318,108</b>	<b>1,048,138</b>	<b>1,048,138</b>	<b>79.5%</b>	<b>269,970</b>	<b>114,159</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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**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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	50,626,200	4,218,850	2,541,657	60.2%	1,677,193	59,988,200	4,999,017	2,774,450	2,774,450	55.5%	2,224,567	232,793
Overtime	4,386,600	365,550	174,212	47.7%	191,338	4,386,600	365,550	119,407	119,407	32.7%	246,143	(54,805)
All Other Salary Codes	905,400	75,450	991,873	1314.6%	(916,423)	985,000	82,083	960,802	960,802	1170.5%	(878,719)	(31,071)
<b>Total Salaries</b>	<b>55,918,200</b>	<b>4,659,850</b>	<b>3,707,742</b>	<b>79.6%</b>	<b>952,108</b>	<b>65,359,800</b>	<b>5,446,650</b>	<b>3,854,659</b>	<b>3,854,659</b>	<b>70.8%</b>	<b>1,591,991</b>	<b>146,917</b>
<b>Fringes</b>	<b>19,499,200</b>	<b>1,624,933</b>	<b>1,399,603</b>	<b>86.1%</b>	<b>225,330</b>	<b>22,725,700</b>	<b>1,893,808</b>	<b>1,388,083</b>	<b>1,388,083</b>	<b>73.3%</b>	<b>505,725</b>	<b>(11,520)</b>
<b>Other Expenses:</b>												
Utilities	608,300	50,692	32,627	64.4%	18,065	608,300	50,692	32,079	32,079	63.3%	18,613	(548)
Professional & Purchased Services	1,134,900	94,575	11,738	12.4%	82,837	1,286,300	107,192	7,905	7,905	7.4%	99,287	(3,833)
Travel, Tuition & Dues	102,200	8,517	4,887	57.4%	3,630	109,200	9,100	10,284	10,284	113.0%	(1,184)	5,397
Communications	635,700	52,975	41,601	78.5%	11,374	639,200	53,267	39,033	39,033	73.3%	14,234	(2,568)
Repairs & Maintenance Services	412,300	34,358	59,857	174.2%	(25,499)	1,410,200	117,517	100,465	100,465	85.5%	17,052	40,608
Internal Service Fees	1,809,800	150,817	147,250	97.6%	3,567	2,271,100	189,258	-	-	0.0%	189,258	(147,250)
All Other Expenses	3,561,500	296,792	846,066	285.1%	(549,274)	7,041,100	586,758	278,700	278,700	47.5%	308,058	(567,366)
<b>Total Other Expenses</b>	<b>8,264,700</b>	<b>688,725</b>	<b>1,144,026</b>	<b>166.1%</b>	<b>(455,301)</b>	<b>13,365,400</b>	<b>1,113,783</b>	<b>468,466</b>	<b>468,466</b>	<b>42.1%</b>	<b>645,317</b>	<b>(675,560)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>83,682,100</b>	<b>6,973,508</b>	<b>6,251,371</b>	<b>89.6%</b>	<b>722,137</b>	<b>101,450,900</b>	<b>8,454,242</b>	<b>5,711,208</b>	<b>5,711,208</b>	<b>67.6%</b>	<b>2,743,034</b>	<b>(540,163)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>10,762,000</b>	<b>896,833</b>	<b>-</b>	<b>0.0%</b>	<b>896,833</b>	<b>11,093,300</b>	<b>924,442</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>924,442</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	4,153,900	346,158	-	0.0%	346,158	4,645,200	387,100	-	-	0.0%	387,100	-
Fed Through Other Pass-Through	7,585,600	632,133	-	0.0%	632,133	8,372,400	697,700	-	-	0.0%	697,700	-
State Direct	270,200	22,517	-	0.0%	22,517	321,000	26,750	-	-	0.0%	26,750	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>12,009,700</b>	<b>1,000,808</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,808</b>	<b>13,338,600</b>	<b>1,111,550</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,111,550</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>22,771,700</b>	<b>1,897,642</b>	<b>-</b>	<b>0.0%</b>	<b>1,897,642</b>	<b>24,431,900</b>	<b>2,035,992</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,035,992</b>	<b>-</b>

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Metro Government of Nashville  
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**Fire  
USD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	57,110,100	4,759,175	2,978,059	62.6%	1,781,116	64,617,000	5,384,750	3,033,205	3,033,205	56.3%	2,351,545	55,146
Overtime	3,215,200	267,933	157,319	58.7%	110,614	3,315,200	276,267	20,836	20,836	7.5%	255,431	(136,483)
All Other Salary Codes	1,696,700	141,392	1,411,365	998.2%	(1,269,973)	1,721,500	143,458	1,587,327	1,587,327	1106.5%	(1,443,869)	175,962
<b>Total Salaries</b>	<b>62,022,000</b>	<b>5,168,500</b>	<b>4,546,743</b>	<b>88.0%</b>	<b>621,757</b>	<b>69,653,700</b>	<b>5,804,475</b>	<b>4,641,368</b>	<b>4,641,368</b>	<b>80.0%</b>	<b>1,163,107</b>	<b>94,625</b>
<b>Fringes</b>	<b>21,416,500</b>	<b>1,784,708</b>	<b>1,788,638</b>	<b>100.2%</b>	<b>(3,930)</b>	<b>23,378,000</b>	<b>1,948,167</b>	<b>1,781,139</b>	<b>1,781,139</b>	<b>91.4%</b>	<b>167,028</b>	<b>(7,499)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	15,000	1,250	-	0.0%	1,250	15,000	1,250	-	-	0.0%	1,250	-
Travel, Tuition & Dues	11,100	925	30	3.2%	895	11,100	925	110	110	11.9%	815	80
Communications	87,900	7,325	2,950	40.3%	4,375	87,900	7,325	3,948	3,948	53.9%	3,377	998
Repairs & Maintenance Services	20,500	1,708	-	0.0%	1,708	20,500	1,708	-	-	0.0%	1,708	-
Internal Service Fees	6,428,400	535,700	-	0.0%	535,700	10,057,500	838,125	-	-	0.0%	838,125	-
All Other Expenses	1,151,800	95,983	69,493	72.4%	26,490	1,791,000	149,250	6,125	6,125	4.1%	143,125	(63,368)
<b>Total Other Expenses</b>	<b>7,714,700</b>	<b>642,892</b>	<b>72,473</b>	<b>11.3%</b>	<b>570,419</b>	<b>11,983,000</b>	<b>998,583</b>	<b>10,183</b>	<b>10,183</b>	<b>1.0%</b>	<b>988,400</b>	<b>(62,290)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>91,153,200</b>	<b>7,596,100</b>	<b>6,407,854</b>	<b>84.4%</b>	<b>1,188,246</b>	<b>105,014,700</b>	<b>8,751,225</b>	<b>6,432,690</b>	<b>6,432,690</b>	<b>73.5%</b>	<b>2,318,535</b>	<b>24,836</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>100,000</b>	<b>8,333</b>	<b>8,179</b>	<b>98.1%</b>	<b>154</b>	<b>125,000</b>	<b>10,417</b>	<b>13,937</b>	<b>13,937</b>	<b>133.8%</b>	<b>(3,520)</b>	<b>5,758</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	710,600	59,217	-	0.0%	59,217	782,600	65,217	-	-	0.0%	65,217	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>710,600</b>	<b>59,217</b>	<b>-</b>	<b>0.0%</b>	<b>59,217</b>	<b>782,600</b>	<b>65,217</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>65,217</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>810,600</b>	<b>67,550</b>	<b>8,179</b>	<b>12.1%</b>	<b>59,371</b>	<b>907,600</b>	<b>75,633</b>	<b>13,937</b>	<b>13,937</b>	<b>18.4%</b>	<b>61,696</b>	<b>5,758</b>

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,540,300	378,358	237,919	62.9%	140,439	5,315,600	442,967	281,684	281,684	63.6%	161,283	43,765
Overtime	5,000	417	-	0.0%	417	5,000	417	152	152	36.5%	265	152
All Other Salary Codes	192,100	16,008	43,291	270.4%	(27,283)	191,200	15,933	55,791	55,791	350.2%	(39,858)	12,500
<b>Total Salaries</b>	<b>4,737,400</b>	<b>394,783</b>	<b>281,210</b>	<b>71.2%</b>	<b>113,573</b>	<b>5,511,800</b>	<b>459,317</b>	<b>337,627</b>	<b>337,627</b>	<b>73.5%</b>	<b>121,690</b>	<b>56,417</b>
<b>Fringes</b>	<b>1,514,800</b>	<b>126,233</b>	<b>101,692</b>	<b>80.6%</b>	<b>24,541</b>	<b>1,662,300</b>	<b>138,525</b>	<b>113,087</b>	<b>113,087</b>	<b>81.6%</b>	<b>25,438</b>	<b>11,395</b>
<b>Other Expenses:</b>												
Utilities	7,861,100	655,092	743,717	113.5%	(88,625)	8,520,800	710,067	677,718	677,718	95.4%	32,349	(65,999)
Professional & Purchased Services	6,613,900	551,158	376,146	68.2%	175,012	7,931,200	660,933	375,877	375,877	56.9%	285,056	(269)
Travel, Tuition & Dues	40,000	3,333	5,090	152.7%	(1,757)	46,000	3,833	5,952	5,952	155.3%	(2,119)	862
Communications	935,600	77,967	101,897	130.7%	(23,930)	977,500	81,458	131,187	131,187	161.0%	(49,729)	29,290
Repairs & Maintenance Services	6,860,900	571,742	86,462	15.1%	485,280	7,841,100	653,425	83,273	83,273	12.7%	570,152	(3,189)
Internal Service Fees	719,200	59,933	56,742	94.7%	3,191	740,300	61,692	-	-	0.0%	61,692	(56,742)
All Other Expenses	1,254,500	104,542	23,512	22.5%	81,030	1,280,600	106,717	169,359	169,359	158.7%	(62,642)	145,847
<b>Total Other Expenses</b>	<b>24,285,200</b>	<b>2,023,767</b>	<b>1,393,566</b>	<b>68.9%</b>	<b>630,201</b>	<b>27,337,500</b>	<b>2,278,125</b>	<b>1,443,366</b>	<b>1,443,366</b>	<b>63.4%</b>	<b>834,759</b>	<b>49,800</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>30,537,400</b>	<b>2,544,783</b>	<b>1,776,468</b>	<b>69.8%</b>	<b>768,315</b>	<b>34,511,600</b>	<b>2,875,967</b>	<b>1,894,080</b>	<b>1,894,080</b>	<b>65.9%</b>	<b>981,887</b>	<b>117,612</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,129,900</b>	<b>94,158</b>	<b>(61,833)</b>	<b>-65.7%</b>	<b>155,991</b>	<b>1,053,600</b>	<b>87,800</b>	<b>(81,012)</b>	<b>(81,012)</b>	<b>-92.3%</b>	<b>168,812</b>	<b>(19,179)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,129,900</b>	<b>94,158</b>	<b>(61,833)</b>	<b>-65.7%</b>	<b>155,991</b>	<b>1,053,600</b>	<b>87,800</b>	<b>(81,012)</b>	<b>(81,012)</b>	<b>-92.3%</b>	<b>168,812</b>	<b>(19,179)</b>

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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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	9,854,500	821,208	694,426	84.6%	126,782	10,605,900	883,825	726,992	726,992	82.3%	156,833	32,566
Overtime	600	50	-	0.0%	50	900	75	-	-	0.0%	75	-
All Other Salary Codes	143,700	11,975	21,879	182.7%	(9,904)	202,800	16,900	-	-	0.0%	16,900	(21,879)
<b>Total Salaries</b>	<b>9,998,800</b>	<b>833,233</b>	<b>716,305</b>	<b>86.0%</b>	<b>116,928</b>	<b>10,809,600</b>	<b>900,800</b>	<b>726,992</b>	<b>726,992</b>	<b>80.7%</b>	<b>173,808</b>	<b>10,687</b>
<b>Fringes</b>	<b>3,132,300</b>	<b>261,025</b>	<b>237,197</b>	<b>90.9%</b>	<b>23,828</b>	<b>3,324,300</b>	<b>277,025</b>	<b>235,438</b>	<b>235,438</b>	<b>85.0%</b>	<b>41,587</b>	<b>(1,759)</b>
<b>Other Expenses:</b>												
Utilities	2,900	242	229	94.8%	13	2,700	225	229	229	101.8%	(4)	-
Professional & Purchased Services	711,100	59,258	251	0.4%	59,007	731,400	60,950	-	-	0.0%	60,950	(251)
Travel, Tuition & Dues	32,400	2,700	100	3.7%	2,600	56,000	4,667	2,090	2,090	44.8%	2,577	1,990
Communications	68,400	5,700	7,629	133.8%	(1,929)	68,300	5,692	7,979	7,979	140.2%	(2,287)	350
Repairs & Maintenance Services	54,300	4,525	682	15.1%	3,843	53,600	4,467	-	-	0.0%	4,467	(682)
Internal Service Fees	304,600	25,383	24,975	98.4%	408	295,000	24,583	-	-	0.0%	24,583	(24,975)
All Other Expenses	402,300	33,525	5,072	15.1%	28,453	405,700	33,808	8,223	8,223	24.3%	25,585	3,151
<b>Total Other Expenses</b>	<b>1,576,000</b>	<b>131,333</b>	<b>38,938</b>	<b>29.6%</b>	<b>92,395</b>	<b>1,612,700</b>	<b>134,392</b>	<b>18,521</b>	<b>18,521</b>	<b>13.8%</b>	<b>115,871</b>	<b>(20,417)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>14,707,100</b>	<b>1,225,592</b>	<b>992,440</b>	<b>81.0%</b>	<b>233,152</b>	<b>15,746,600</b>	<b>1,312,217</b>	<b>980,951</b>	<b>980,951</b>	<b>74.8%</b>	<b>331,266</b>	<b>(11,489)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	598,000	49,833	36,056	72.4%	13,777	605,000	50,417	47,040	47,040	93.3%	3,377	10,984
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(109)	100.0%	109	-	-	-	-	0.0%	-	109
<b>Total Other Revenue</b>	<b>598,000</b>	<b>49,833</b>	<b>35,947</b>	<b>72.1%</b>	<b>13,886</b>	<b>605,000</b>	<b>50,417</b>	<b>47,040</b>	<b>47,040</b>	<b>93.3%</b>	<b>3,377</b>	<b>11,093</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>598,000</b>	<b>49,833</b>	<b>35,947</b>	<b>72.1%</b>	<b>13,886</b>	<b>605,000</b>	<b>50,417</b>	<b>47,040</b>	<b>47,040</b>	<b>93.3%</b>	<b>3,377</b>	<b>11,093</b>

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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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	14,846,800	1,237,233	831,475	67.2%	405,758	17,012,200	1,417,683	1,011,773	1,011,773	71.4%	405,910	180,298
Overtime	77,200	6,433	9,915	154.1%	(3,482)	87,200	7,267	12,530	12,530	172.4%	(5,263)	2,615
All Other Salary Codes	2,095,000	174,583	189,789	108.7%	(15,206)	2,361,500	196,792	202,529	202,529	102.9%	(5,737)	12,740
<b>Total Salaries</b>	<b>17,019,000</b>	<b>1,418,250</b>	<b>1,031,179</b>	<b>72.7%</b>	<b>387,071</b>	<b>19,460,900</b>	<b>1,621,742</b>	<b>1,226,832</b>	<b>1,226,832</b>	<b>75.6%</b>	<b>394,910</b>	<b>195,653</b>
<b>Fringes</b>	<b>5,741,900</b>	<b>478,492</b>	<b>372,394</b>	<b>77.8%</b>	<b>106,098</b>	<b>6,500,000</b>	<b>541,667</b>	<b>416,099</b>	<b>416,099</b>	<b>76.8%</b>	<b>125,568</b>	<b>43,705</b>
<b>Other Expenses:</b>												
Utilities	222,000	18,500	5,709	30.9%	12,791	221,300	18,442	13,674	13,674	74.1%	4,768	7,965
Professional & Purchased Services	5,648,400	470,700	(236,948)	-50.3%	707,648	8,408,200	700,683	104,401	104,401	14.9%	596,282	341,349
Travel, Tuition & Dues	124,700	10,392	7,977	76.8%	2,415	155,100	12,925	4,877	4,877	37.7%	8,048	(3,100)
Communications	356,300	29,692	27,042	91.1%	2,650	401,200	33,433	26,443	26,443	79.1%	6,990	(599)
Repairs & Maintenance Services	90,700	7,558	1,659	21.9%	5,899	70,700	5,892	1,886	1,886	32.0%	4,006	227
Internal Service Fees	2,156,500	179,708	170,833	95.1%	8,875	2,177,000	181,417	-	-	0.0%	181,417	(170,833)
All Other Expenses	1,790,400	149,200	87,170	58.4%	62,030	1,863,600	155,300	62,262	62,262	40.1%	93,038	(24,908)
<b>Total Other Expenses</b>	<b>10,389,000</b>	<b>865,750</b>	<b>63,442</b>	<b>7.3%</b>	<b>802,308</b>	<b>13,297,100</b>	<b>1,108,092</b>	<b>213,543</b>	<b>213,543</b>	<b>19.3%</b>	<b>894,549</b>	<b>150,101</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>33,149,900</b>	<b>2,762,492</b>	<b>1,467,015</b>	<b>53.1%</b>	<b>1,295,477</b>	<b>39,258,000</b>	<b>3,271,500</b>	<b>1,856,474</b>	<b>1,856,474</b>	<b>56.7%</b>	<b>1,415,026</b>	<b>389,459</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,793,500</b>	<b>232,792</b>	<b>137,804</b>	<b>59.2%</b>	<b>94,988</b>	<b>2,788,000</b>	<b>232,333</b>	<b>525,745</b>	<b>525,745</b>	<b>226.3%</b>	<b>(293,412)</b>	<b>387,941</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	595,500	49,625	17,969	36.2%	31,656	595,500	49,625	34,170	34,170	68.9%	15,455	16,201
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>595,500</b>	<b>49,625</b>	<b>17,969</b>	<b>36.2%</b>	<b>31,656</b>	<b>595,500</b>	<b>49,625</b>	<b>34,170</b>	<b>34,170</b>	<b>68.9%</b>	<b>15,455</b>	<b>16,201</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	573,800	47,817	21,536	45.0%	26,281	573,800	47,817	31,460	31,460	65.8%	16,357	9,924
Fines, Forfeits & Penalties	1,500	125	-	0.0%	125	1,500	125	-	-	0.0%	125	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(9,558)	100.0%	9,558	-	-	-	-	0.0%	-	9,558
<b>Total Other Revenue</b>	<b>575,300</b>	<b>47,942</b>	<b>11,978</b>	<b>25.0%</b>	<b>35,964</b>	<b>575,300</b>	<b>47,942</b>	<b>31,460</b>	<b>31,460</b>	<b>65.6%</b>	<b>16,482</b>	<b>19,482</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,964,300</b>	<b>330,358</b>	<b>167,751</b>	<b>50.8%</b>	<b>162,607</b>	<b>3,958,800</b>	<b>329,900</b>	<b>591,375</b>	<b>591,375</b>	<b>179.3%</b>	<b>(261,475)</b>	<b>423,624</b>

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Metro Government of Nashville  
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**Historical Commission  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	967,800	80,650	58,159	72.1%	22,491	1,275,700	106,308	71,790	71,790	67.5%	34,518	13,631
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	94,200	7,850	11,330	144.3%	(3,480)	5,000	417	9,864	9,864	2367.4%	(9,447)	(1,466)
<b>Total Salaries</b>	<b>1,062,000</b>	<b>88,500</b>	<b>69,489</b>	<b>78.5%</b>	<b>19,011</b>	<b>1,280,700</b>	<b>106,725</b>	<b>81,654</b>	<b>81,654</b>	<b>76.5%</b>	<b>25,071</b>	<b>12,165</b>
<b>Fringes</b>	<b>384,800</b>	<b>32,067</b>	<b>24,098</b>	<b>75.1%</b>	<b>7,969</b>	<b>443,100</b>	<b>36,925</b>	<b>27,179</b>	<b>27,179</b>	<b>73.6%</b>	<b>9,746</b>	<b>3,081</b>
<b>Other Expenses:</b>												
Utilities	8,800	733	926	126.3%	(193)	18,000	1,500	526	526	35.1%	974	(400)
Professional & Purchased Services	2,000	167	31	18.6%	136	6,700	558	-	-	0.0%	558	(31)
Travel, Tuition & Dues	14,500	1,208	1,264	104.6%	(56)	14,900	1,242	1,417	1,417	114.1%	(175)	153
Communications	21,000	1,750	661	37.8%	1,089	14,100	1,175	500	500	42.6%	675	(161)
Repairs & Maintenance Services	-	-	-	0.0%	-	200	17	-	-	0.0%	17	-
Internal Service Fees	91,700	7,642	7,458	97.6%	184	100,200	8,350	-	-	0.0%	8,350	(7,458)
All Other Expenses	57,300	4,775	2,524	52.9%	2,251	68,300	5,692	871	871	15.3%	4,821	(1,653)
<b>Total Other Expenses</b>	<b>195,300</b>	<b>16,275</b>	<b>12,864</b>	<b>79.0%</b>	<b>3,411</b>	<b>222,400</b>	<b>18,533</b>	<b>3,314</b>	<b>3,314</b>	<b>17.9%</b>	<b>15,219</b>	<b>(9,550)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,642,100</b>	<b>136,842</b>	<b>106,451</b>	<b>77.8%</b>	<b>30,391</b>	<b>1,946,200</b>	<b>162,183</b>	<b>112,147</b>	<b>112,147</b>	<b>69.1%</b>	<b>50,036</b>	<b>5,696</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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**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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	437,700	36,475	19,063	52.3%	17,412	488,800	40,733	30,512	30,512	74.9%	10,221	11,449
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,500	125	1,047	837.6%	(922)	1,500	125	5,332	5,332	4265.6%	(5,207)	4,285
<b>Total Salaries</b>	<b>439,200</b>	<b>36,600</b>	<b>20,110</b>	<b>54.9%</b>	<b>16,490</b>	<b>490,300</b>	<b>40,858</b>	<b>35,844</b>	<b>35,844</b>	<b>87.7%</b>	<b>5,014</b>	<b>15,734</b>
<b>Fringes</b>	<b>128,700</b>	<b>10,725</b>	<b>4,735</b>	<b>44.1%</b>	<b>5,990</b>	<b>137,000</b>	<b>11,417</b>	<b>9,283</b>	<b>9,283</b>	<b>81.3%</b>	<b>2,134</b>	<b>4,548</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	30,600	2,550	4,984	195.5%	(2,434)	59,800	4,983	-	-	0.0%	4,983	(4,984)
Travel, Tuition & Dues	3,100	258	-	0.0%	258	7,700	642	-	-	0.0%	642	-
Communications	19,300	1,608	343	21.3%	1,265	10,700	892	560	560	62.8%	332	217
Repairs & Maintenance Services	200	17	-	0.0%	17	200	17	-	-	0.0%	17	-
Internal Service Fees	28,200	2,350	2,333	99.3%	17	34,300	2,858	-	-	0.0%	2,858	(2,333)
All Other Expenses	74,900	6,242	3,209	51.4%	3,033	25,800	2,150	54	54	2.5%	2,096	(3,155)
<b>Total Other Expenses</b>	<b>156,300</b>	<b>13,025</b>	<b>10,869</b>	<b>83.4%</b>	<b>2,156</b>	<b>138,500</b>	<b>11,542</b>	<b>614</b>	<b>614</b>	<b>5.3%</b>	<b>10,928</b>	<b>(10,255)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>724,200</b>	<b>60,350</b>	<b>35,714</b>	<b>59.2%</b>	<b>24,636</b>	<b>765,800</b>	<b>63,817</b>	<b>45,741</b>	<b>45,741</b>	<b>71.7%</b>	<b>18,076</b>	<b>10,027</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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**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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,577,000	381,417	247,987	65.0%	133,430	5,343,400	445,283	291,203	291,203	65.4%	154,080	43,216
Overtime	500	42	-	0.0%	42	500	42	-	-	0.0%	42	-
All Other Salary Codes	36,400	3,033	39,098	1288.9%	(36,065)	36,400	3,033	54,551	54,551	1798.4%	(51,518)	15,453
<b>Total Salaries</b>	<b>4,613,900</b>	<b>384,492</b>	<b>287,085</b>	<b>74.7%</b>	<b>97,407</b>	<b>5,380,300</b>	<b>448,358</b>	<b>345,754</b>	<b>345,754</b>	<b>77.1%</b>	<b>102,604</b>	<b>58,669</b>
<b>Fringes</b>	<b>1,591,300</b>	<b>132,608</b>	<b>100,473</b>	<b>75.8%</b>	<b>32,135</b>	<b>1,803,400</b>	<b>150,283</b>	<b>114,245</b>	<b>114,245</b>	<b>76.0%</b>	<b>36,038</b>	<b>13,772</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,137,100	94,758	4,013	4.2%	90,745	2,132,100	177,675	19,234	19,234	10.8%	158,441	15,221
Travel, Tuition & Dues	18,300	1,525	2,732	179.1%	(1,207)	15,100	1,258	593	593	47.1%	665	(2,139)
Communications	181,700	15,142	3,593	23.7%	11,549	185,200	15,433	3,674	3,674	23.8%	11,759	81
Repairs & Maintenance Services	2,000	167	-	0.0%	167	2,000	167	-	-	0.0%	167	-
Internal Service Fees	331,400	27,617	27,442	99.4%	175	362,900	30,242	-	-	0.0%	30,242	(27,442)
All Other Expenses	480,600	40,050	2,349	5.9%	37,701	215,100	17,925	15,482	15,482	86.4%	2,443	13,133
<b>Total Other Expenses</b>	<b>2,151,100</b>	<b>179,258</b>	<b>40,129</b>	<b>22.4%</b>	<b>139,129</b>	<b>2,912,400</b>	<b>242,700</b>	<b>38,983</b>	<b>38,983</b>	<b>16.1%</b>	<b>203,717</b>	<b>(1,146)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,356,300</b>	<b>696,358</b>	<b>427,687</b>	<b>61.4%</b>	<b>268,671</b>	<b>10,096,100</b>	<b>841,342</b>	<b>498,982</b>	<b>498,982</b>	<b>59.3%</b>	<b>342,360</b>	<b>71,295</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,008,600	84,050	51,165	60.9%	32,885	1,091,800	90,983	52,728	52,728	58.0%	38,255	1,563
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	94,600	7,883	17,080	216.7%	(9,197)	94,600	7,883	20,923	20,923	265.4%	(13,040)	3,843
<b>Total Salaries</b>	<b>1,103,200</b>	<b>91,933</b>	<b>68,245</b>	<b>74.2%</b>	<b>23,688</b>	<b>1,186,400</b>	<b>98,867</b>	<b>73,651</b>	<b>73,651</b>	<b>74.5%</b>	<b>25,216</b>	<b>5,406</b>
<b>Fringes</b>	<b>380,200</b>	<b>31,683</b>	<b>20,599</b>	<b>65.0%</b>	<b>11,084</b>	<b>397,000</b>	<b>33,083</b>	<b>20,529</b>	<b>20,529</b>	<b>62.1%</b>	<b>12,554</b>	<b>(70)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	207,000	17,250	-	0.0%	17,250	254,800	21,233	-	-	0.0%	21,233	-
Travel, Tuition & Dues	31,200	2,600	1,200	46.2%	1,400	31,200	2,600	585	585	22.5%	2,015	(615)
Communications	8,100	675	368	54.5%	307	8,100	675	567	567	84.0%	108	199
Repairs & Maintenance Services	500	42	-	0.0%	42	500	42	-	-	0.0%	42	-
Internal Service Fees	43,700	3,642	3,600	98.9%	42	49,500	4,125	-	-	0.0%	4,125	(3,600)
All Other Expenses	105,500	8,792	4,957	56.4%	3,835	81,300	6,775	23,628	23,628	348.8%	(16,853)	18,671
<b>Total Other Expenses</b>	<b>396,000</b>	<b>33,000</b>	<b>10,125</b>	<b>30.7%</b>	<b>22,875</b>	<b>425,400</b>	<b>35,450</b>	<b>24,780</b>	<b>24,780</b>	<b>69.9%</b>	<b>10,670</b>	<b>14,655</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,879,400</b>	<b>156,617</b>	<b>98,969</b>	<b>63.2%</b>	<b>57,648</b>	<b>2,008,800</b>	<b>167,400</b>	<b>118,960</b>	<b>118,960</b>	<b>71.1%</b>	<b>48,440</b>	<b>19,991</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,022,000	168,500	137,605	81.7%	30,895	2,208,500	184,042	150,400	150,400	81.7%	33,642	12,795
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	240,000	20,000	15,510	77.6%	4,490	240,000	20,000	27,532	27,532	137.7%	(7,532)	12,022
<b>Total Salaries</b>	<b>2,262,000</b>	<b>188,500</b>	<b>153,115</b>	<b>81.2%</b>	<b>35,385</b>	<b>2,448,500</b>	<b>204,042</b>	<b>177,932</b>	<b>177,932</b>	<b>87.2%</b>	<b>26,110</b>	<b>24,817</b>
<b>Fringes</b>	<b>724,500</b>	<b>60,375</b>	<b>49,355</b>	<b>81.7%</b>	<b>11,020</b>	<b>762,000</b>	<b>63,500</b>	<b>55,992</b>	<b>55,992</b>	<b>88.2%</b>	<b>7,508</b>	<b>6,637</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	3,432	100.0%	(3,432)	-	-	-	-	0.0%	-	(3,432)
Travel, Tuition & Dues	15,400	1,283	5,037	392.5%	(3,754)	15,400	1,283	-	-	0.0%	1,283	(5,037)
Communications	17,400	1,450	1,675	115.5%	(225)	17,400	1,450	1,709	1,709	117.9%	(259)	34
Repairs & Maintenance Services	23,900	1,992	-	0.0%	1,992	3,900	325	-	-	0.0%	325	-
Internal Service Fees	1,090,100	90,842	90,750	99.9%	92	1,274,700	106,225	-	-	0.0%	106,225	(90,750)
All Other Expenses	345,400	28,783	31,924	110.9%	(3,141)	313,400	26,117	3,518	3,518	13.5%	22,599	(28,406)
<b>Total Other Expenses</b>	<b>1,492,200</b>	<b>124,350</b>	<b>132,818</b>	<b>106.8%</b>	<b>(8,468)</b>	<b>1,624,800</b>	<b>135,400</b>	<b>5,227</b>	<b>5,227</b>	<b>3.9%</b>	<b>130,173</b>	<b>(127,591)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,478,700</b>	<b>373,225</b>	<b>335,288</b>	<b>89.8%</b>	<b>37,937</b>	<b>4,835,300</b>	<b>402,942</b>	<b>239,151</b>	<b>239,151</b>	<b>59.4%</b>	<b>163,791</b>	<b>(96,137)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
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Juvenile Court  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,999,100	499,925	347,168	69.4%	152,757	6,362,100	530,175	370,673	370,673	69.9%	159,502	23,505
Overtime	300	25	-	0.0%	25	-	-	-	-	0.0%	-	-
All Other Salary Codes	655,900	54,658	95,442	174.6%	(40,784)	787,100	65,592	79,473	79,473	121.2%	(13,881)	(15,969)
<b>Total Salaries</b>	<b>6,655,300</b>	<b>554,608</b>	<b>442,610</b>	<b>79.8%</b>	<b>111,998</b>	<b>7,149,200</b>	<b>595,767</b>	<b>450,146</b>	<b>450,146</b>	<b>75.6%</b>	<b>145,621</b>	<b>7,536</b>
<b>Fringes</b>	<b>2,179,600</b>	<b>181,633</b>	<b>152,171</b>	<b>83.8%</b>	<b>29,462</b>	<b>2,278,900</b>	<b>189,908</b>	<b>161,532</b>	<b>161,532</b>	<b>85.1%</b>	<b>28,376</b>	<b>9,361</b>
<b>Other Expenses:</b>												
Utilities	700	58	60	102.9%	(2)	700	58	60	60	102.9%	(2)	-
Professional & Purchased Services	5,693,800	474,483	259,715	54.7%	214,768	7,339,000	611,583	264,344	264,344	43.2%	347,239	4,629
Travel, Tuition & Dues	23,900	1,992	1,551	77.9%	441	25,900	2,158	5,102	5,102	236.4%	(2,944)	3,551
Communications	56,800	4,733	3,924	82.9%	809	58,500	4,875	6,778	6,778	139.0%	(1,903)	2,854
Repairs & Maintenance Services	8,200	683	984	144.0%	(301)	8,500	708	-	-	0.0%	708	(984)
Internal Service Fees	247,800	20,650	19,250	93.2%	1,400	288,000	24,000	-	-	0.0%	24,000	(19,250)
All Other Expenses	74,400	6,200	6,424	103.6%	(224)	75,200	6,267	2,095	2,095	33.4%	4,172	(4,329)
<b>Total Other Expenses</b>	<b>6,105,600</b>	<b>508,800</b>	<b>291,908</b>	<b>57.4%</b>	<b>216,892</b>	<b>7,795,800</b>	<b>649,650</b>	<b>278,379</b>	<b>278,379</b>	<b>42.9%</b>	<b>371,271</b>	<b>(13,529)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>660,300</b>	<b>55,025</b>	<b>-</b>	<b>0.0%</b>	<b>55,025</b>	<b>722,400</b>	<b>60,200</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>60,200</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>15,600,800</b>	<b>1,300,067</b>	<b>886,689</b>	<b>68.2%</b>	<b>413,378</b>	<b>17,946,300</b>	<b>1,495,525</b>	<b>890,057</b>	<b>890,057</b>	<b>59.5%</b>	<b>605,468</b>	<b>3,368</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,174</b>	<b>1,174</b>	<b>100.0%</b>	<b>(1,174)</b>	<b>1,174</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(272)	100.0%	272	-	-	-	-	0.0%	-	272
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(272)</b>	<b>100.0%</b>	<b>272</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>272</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>(272)</b>	<b>100.0%</b>	<b>272</b>	<b>-</b>	<b>-</b>	<b>1,174</b>	<b>1,174</b>	<b>100.0%</b>	<b>(1,174)</b>	<b>1,446</b>

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Juvenile Court Clerk  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,535,100	127,925	97,928	76.6%	29,997	1,876,200	156,350	111,835	111,835	71.5%	44,515	13,907
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	147,900	12,325	18,533	150.4%	(6,208)	244,500	20,375	23,008	23,008	112.9%	(2,633)	4,475
<b>Total Salaries</b>	<b>1,683,000</b>	<b>140,250</b>	<b>116,461</b>	<b>83.0%</b>	<b>23,789</b>	<b>2,120,700</b>	<b>176,725</b>	<b>134,843</b>	<b>134,843</b>	<b>76.3%</b>	<b>41,882</b>	<b>18,382</b>
<b>Fringes</b>	<b>577,100</b>	<b>48,092</b>	<b>43,511</b>	<b>90.5%</b>	<b>4,581</b>	<b>702,100</b>	<b>58,508</b>	<b>49,501</b>	<b>49,501</b>	<b>84.6%</b>	<b>9,007</b>	<b>5,990</b>
<b>Other Expenses:</b>												
Utilities	300	25	30	120.0%	(5)	400	33	30	30	90.0%	3	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	9,000	750	-	0.0%	750	8,000	667	-	-	0.0%	667	-
Communications	14,800	1,233	1,365	110.7%	(132)	14,700	1,225	1,436	1,436	117.2%	(211)	71
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	140,400	11,700	11,608	99.2%	92	151,600	12,633	-	-	0.0%	12,633	(11,608)
All Other Expenses	15,900	1,325	1,266	95.5%	59	16,900	1,408	-	-	0.0%	1,408	(1,266)
<b>Total Other Expenses</b>	<b>180,400</b>	<b>15,033</b>	<b>14,269</b>	<b>94.9%</b>	<b>764</b>	<b>191,600</b>	<b>15,967</b>	<b>1,466</b>	<b>1,466</b>	<b>9.2%</b>	<b>14,501</b>	<b>(12,803)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,440,500</b>	<b>203,375</b>	<b>174,241</b>	<b>85.7%</b>	<b>29,134</b>	<b>3,014,400</b>	<b>251,200</b>	<b>185,810</b>	<b>185,810</b>	<b>74.0%</b>	<b>65,390</b>	<b>11,569</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>316,500</b>	<b>26,375</b>	<b>27,110</b>	<b>102.8%</b>	<b>(735)</b>	<b>316,500</b>	<b>26,375</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>26,375</b>	<b>(27,110)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	66,500	5,542	5,225	94.3%	317	64,500	5,375	-	-	0.0%	5,375	(5,225)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>66,500</b>	<b>5,542</b>	<b>5,225</b>	<b>94.3%</b>	<b>317</b>	<b>64,500</b>	<b>5,375</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,375</b>	<b>(5,225)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>383,000</b>	<b>31,917</b>	<b>32,335</b>	<b>101.3%</b>	<b>(418)</b>	<b>381,000</b>	<b>31,750</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>31,750</b>	<b>(32,335)</b>

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Metro Government of Nashville  
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**Law  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,849,800	487,483	340,296	69.8%	147,187	6,517,000	543,083	423,120	423,120	77.9%	119,963	82,824
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	20,400	1,700	25,843	1520.2%	(24,143)	20,400	1,700	45,915	45,915	2700.9%	(44,215)	20,072
<b>Total Salaries</b>	<b>5,870,200</b>	<b>489,183</b>	<b>366,139</b>	<b>74.8%</b>	<b>123,044</b>	<b>6,537,400</b>	<b>544,783</b>	<b>469,035</b>	<b>469,035</b>	<b>86.1%</b>	<b>75,748</b>	<b>102,896</b>
<b>Fringes</b>	<b>1,753,900</b>	<b>146,158</b>	<b>115,714</b>	<b>79.2%</b>	<b>30,444</b>	<b>1,914,900</b>	<b>159,575</b>	<b>131,277</b>	<b>131,277</b>	<b>82.3%</b>	<b>28,298</b>	<b>15,563</b>
<b>Other Expenses:</b>												
Utilities	500	42	30	72.0%	12	500	42	30	30	72.0%	12	-
Professional & Purchased Services	800	67	-	0.0%	67	500,800	41,733	-	-	0.0%	41,733	-
Travel, Tuition & Dues	48,100	4,008	349	8.7%	3,659	58,100	4,842	6,102	6,102	126.0%	(1,260)	5,753
Communications	105,000	8,750	2,848	32.5%	5,902	121,500	10,125	2,638	2,638	26.1%	7,487	(210)
Repairs & Maintenance Services	1,200	100	-	0.0%	100	1,200	100	-	-	0.0%	100	-
Internal Service Fees	162,600	13,550	13,333	98.4%	217	170,800	14,233	-	-	0.0%	14,233	(13,333)
All Other Expenses	874,000	72,833	96,577	132.6%	(23,744)	1,067,200	88,933	31,520	31,520	35.4%	57,413	(65,057)
<b>Total Other Expenses</b>	<b>1,192,200</b>	<b>99,350</b>	<b>113,137</b>	<b>113.9%</b>	<b>(13,787)</b>	<b>1,920,100</b>	<b>160,008</b>	<b>40,290</b>	<b>40,290</b>	<b>25.2%</b>	<b>119,718</b>	<b>(72,847)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,816,300</b>	<b>734,692</b>	<b>594,990</b>	<b>81.0%</b>	<b>139,702</b>	<b>10,372,400</b>	<b>864,367</b>	<b>640,602</b>	<b>640,602</b>	<b>74.1%</b>	<b>223,765</b>	<b>45,612</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>6,300</b>	<b>525</b>	<b>174</b>	<b>33.1%</b>	<b>351</b>	<b>5,000</b>	<b>417</b>	<b>147</b>	<b>147</b>	<b>35.3%</b>	<b>270</b>	<b>(27)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	2,457,400	204,783	-	0.0%	204,783	2,457,400	204,783	-	-	0.0%	204,783	-
<b>Total Other Governments &amp; Agencies</b>	<b>2,457,400</b>	<b>204,783</b>	<b>-</b>	<b>0.0%</b>	<b>204,783</b>	<b>2,457,400</b>	<b>204,783</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>204,783</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	108,000	9,000	3,029	33.7%	5,971	120,800	10,067	2,515	2,515	25.0%	7,552	(514)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>108,000</b>	<b>9,000</b>	<b>3,029</b>	<b>33.7%</b>	<b>5,971</b>	<b>120,800</b>	<b>10,067</b>	<b>2,515</b>	<b>2,515</b>	<b>25.0%</b>	<b>7,552</b>	<b>(514)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,571,700</b>	<b>214,308</b>	<b>3,203</b>	<b>1.5%</b>	<b>211,105</b>	<b>2,583,200</b>	<b>215,267</b>	<b>2,662</b>	<b>2,662</b>	<b>1.2%</b>	<b>212,605</b>	<b>(541)</b>

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Metro Government of Nashville  
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Mayor's Office  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,190,100	349,175	240,912	69.0%	108,263	4,428,000	369,000	227,220	227,220	61.6%	141,780	(13,692)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,300	442	29,652	6713.7%	(29,210)	5,300	442	29,938	29,938	6778.4%	(29,496)	286
<b>Total Salaries</b>	<b>4,195,400</b>	<b>349,617</b>	<b>270,564</b>	<b>77.4%</b>	<b>79,053</b>	<b>4,433,300</b>	<b>369,442</b>	<b>257,158</b>	<b>257,158</b>	<b>69.6%</b>	<b>112,284</b>	<b>(13,406)</b>
<b>Fringes</b>	<b>1,109,300</b>	<b>92,442</b>	<b>78,712</b>	<b>85.1%</b>	<b>13,730</b>	<b>1,141,800</b>	<b>95,150</b>	<b>78,643</b>	<b>78,643</b>	<b>82.7%</b>	<b>16,507</b>	<b>(69)</b>
<b>Other Expenses:</b>												
Utilities	2,500	208	189	90.7%	19	2,500	208	400	400	192.0%	(192)	211
Professional & Purchased Services	253,200	21,100	-	0.0%	21,100	477,200	39,767	6,833	6,833	17.2%	32,934	6,833
Travel, Tuition & Dues	29,200	2,433	2,720	111.8%	(287)	33,100	2,758	-	-	0.0%	2,758	(2,720)
Communications	116,500	9,708	3,779	38.9%	5,929	112,100	9,342	3,298	3,298	35.3%	6,044	(481)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	219,700	18,308	18,192	99.4%	116	250,600	20,883	-	-	0.0%	20,883	(18,192)
All Other Expenses	29,600	2,467	163	6.6%	2,304	30,100	2,508	835	835	33.3%	1,673	672
<b>Total Other Expenses</b>	<b>650,700</b>	<b>54,225</b>	<b>25,043</b>	<b>46.2%</b>	<b>29,182</b>	<b>905,600</b>	<b>75,467</b>	<b>11,366</b>	<b>11,366</b>	<b>15.1%</b>	<b>64,101</b>	<b>(13,677)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,955,400</b>	<b>496,283</b>	<b>374,319</b>	<b>75.4%</b>	<b>121,964</b>	<b>6,480,700</b>	<b>540,058</b>	<b>347,167</b>	<b>347,167</b>	<b>64.3%</b>	<b>192,891</b>	<b>(27,152)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	17	100.0%	(17)	-	-	-	-	0.0%	-	(17)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>100.0%</b>	<b>(17)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(17)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>100.0%</b>	<b>(17)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(17)</b>

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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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	523,500	43,625	28,425	65.2%	15,200	545,500	45,458	33,041	33,041	72.7%	12,417	4,616
Overtime	15,000	1,250	61	4.9%	1,189	9,500	792	-	-	0.0%	792	(61)
All Other Salary Codes	35,800	2,983	9,609	322.1%	(6,626)	65,500	5,458	7,350	7,350	134.7%	(1,892)	(2,259)
<b>Total Salaries</b>	<b>574,300</b>	<b>47,858</b>	<b>38,095</b>	<b>79.6%</b>	<b>9,763</b>	<b>620,500</b>	<b>51,708</b>	<b>40,391</b>	<b>40,391</b>	<b>78.1%</b>	<b>11,317</b>	<b>2,296</b>
<b>Fringes</b>	<b>217,500</b>	<b>18,125</b>	<b>14,399</b>	<b>79.4%</b>	<b>3,726</b>	<b>226,900</b>	<b>18,908</b>	<b>15,529</b>	<b>15,529</b>	<b>82.1%</b>	<b>3,379</b>	<b>1,130</b>
<b>Other Expenses:</b>												
Utilities	500	42	40	96.0%	2	500	42	40	40	96.0%	2	-
Professional & Purchased Services	44,200	3,683	5,332	144.8%	(1,649)	48,200	4,017	34	34	0.8%	3,983	(5,298)
Travel, Tuition & Dues	22,100	1,842	275	14.9%	1,567	32,100	2,675	225	225	8.4%	2,450	(50)
Communications	43,900	3,658	583	15.9%	3,075	46,900	3,908	1,830	1,830	46.8%	2,078	1,247
Repairs & Maintenance Services	35,000	2,917	-	0.0%	2,917	20,000	1,667	-	-	0.0%	1,667	-
Internal Service Fees	229,400	19,117	18,983	99.3%	134	216,600	18,050	-	-	0.0%	18,050	(18,983)
All Other Expenses	106,700	8,892	379	4.3%	8,513	121,700	10,142	97,321	97,321	959.6%	(87,179)	96,942
<b>Total Other Expenses</b>	<b>481,800</b>	<b>40,150</b>	<b>25,592</b>	<b>63.7%</b>	<b>14,558</b>	<b>486,000</b>	<b>40,500</b>	<b>99,450</b>	<b>99,450</b>	<b>245.6%</b>	<b>(58,950)</b>	<b>73,858</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,273,600</b>	<b>106,133</b>	<b>78,086</b>	<b>73.6%</b>	<b>28,047</b>	<b>1,333,400</b>	<b>111,117</b>	<b>155,370</b>	<b>155,370</b>	<b>139.8%</b>	<b>(44,253)</b>	<b>77,284</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>20,000</b>	<b>1,667</b>	<b>803</b>	<b>48.2%</b>	<b>864</b>	<b>24,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,000</b>	<b>(803)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	2,300	192	80	41.7%	112	2,300	192	-	-	0.0%	192	(80)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>2,300</b>	<b>192</b>	<b>80</b>	<b>41.7%</b>	<b>112</b>	<b>2,300</b>	<b>192</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>192</b>	<b>(80)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>22,300</b>	<b>1,858</b>	<b>883</b>	<b>47.5%</b>	<b>975</b>	<b>26,300</b>	<b>2,192</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,192</b>	<b>(883)</b>

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,092,000	174,333	131,011	75.1%	43,322	2,472,100	206,008	146,574	146,574	71.1%	59,434	15,563
Overtime	3,900	325	-	0.0%	325	3,900	325	-	-	0.0%	325	-
All Other Salary Codes	6,200	517	6,713	1299.3%	(6,196)	131,200	10,933	11,086	11,086	101.4%	(153)	4,373
<b>Total Salaries</b>	<b>2,102,100</b>	<b>175,175</b>	<b>137,724</b>	<b>78.6%</b>	<b>37,451</b>	<b>2,607,200</b>	<b>217,267</b>	<b>157,660</b>	<b>157,660</b>	<b>72.6%</b>	<b>59,607</b>	<b>19,936</b>
<b>Fringes</b>	<b>757,300</b>	<b>63,108</b>	<b>58,834</b>	<b>93.2%</b>	<b>4,274</b>	<b>916,600</b>	<b>76,383</b>	<b>66,574</b>	<b>66,574</b>	<b>87.2%</b>	<b>9,809</b>	<b>7,740</b>
<b>Other Expenses:</b>												
Utilities	400	33	30	90.0%	3	400	33	30	30	90.0%	3	-
Professional & Purchased Services	88,000	7,333	102	1.4%	7,231	258,000	21,500	(227)	(227)	-1.1%	21,727	(329)
Travel, Tuition & Dues	92,700	7,725	1,575	20.4%	6,150	138,700	11,558	491	491	4.2%	11,067	(1,084)
Communications	32,700	2,725	1,742	63.9%	983	30,700	2,558	878	878	34.3%	1,680	(864)
Repairs & Maintenance Services	1,000	83	-	0.0%	83	1,000	83	-	-	0.0%	83	-
Internal Service Fees	109,800	9,150	9,075	99.2%	75	141,100	11,758	-	-	0.0%	11,758	(9,075)
All Other Expenses	52,600	4,383	643	14.7%	3,740	64,600	5,383	20	20	0.4%	5,363	(623)
<b>Total Other Expenses</b>	<b>377,200</b>	<b>31,433</b>	<b>13,167</b>	<b>41.9%</b>	<b>18,266</b>	<b>634,500</b>	<b>52,875</b>	<b>1,192</b>	<b>1,192</b>	<b>2.3%</b>	<b>51,683</b>	<b>(11,975)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,236,600</b>	<b>269,717</b>	<b>209,725</b>	<b>77.8%</b>	<b>59,992</b>	<b>4,158,300</b>	<b>346,525</b>	<b>225,426</b>	<b>225,426</b>	<b>65.1%</b>	<b>121,099</b>	<b>15,701</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
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Nashville Department of Transportation  
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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	22,230,300	1,852,525	1,058,192	57.1%	794,333	25,050,800	2,087,567	1,344,297	1,344,297	64.4%	743,270	286,105
Overtime	509,900	42,492	131,892	310.4%	(89,400)	509,400	42,450	153,147	153,147	360.8%	(110,697)	21,255
All Other Salary Codes	173,200	14,433	223,199	1546.4%	(208,766)	156,400	13,033	235,624	235,624	1807.9%	(222,591)	12,425
<b>Total Salaries</b>	<b>22,913,400</b>	<b>1,909,450</b>	<b>1,413,283</b>	<b>74.0%</b>	<b>496,167</b>	<b>25,716,600</b>	<b>2,143,050</b>	<b>1,733,068</b>	<b>1,733,068</b>	<b>80.9%</b>	<b>409,982</b>	<b>319,785</b>
<b>Fringes</b>	<b>8,662,400</b>	<b>721,867</b>	<b>514,527</b>	<b>71.3%</b>	<b>207,340</b>	<b>9,466,800</b>	<b>788,900</b>	<b>606,180</b>	<b>606,180</b>	<b>76.8%</b>	<b>182,720</b>	<b>91,653</b>
<b>Other Expenses:</b>												
Utilities	532,800	44,400	2,388	5.4%	42,012	610,700	50,892	37,869	37,869	74.4%	13,023	35,481
Professional & Purchased Services	3,123,800	260,317	52,346	20.1%	207,971	4,571,000	380,917	(148,462)	(148,462)	-39.0%	529,379	(200,808)
Travel, Tuition & Dues	344,300	28,692	11,506	40.1%	17,186	384,100	32,008	16,365	16,365	51.1%	15,643	4,859
Communications	426,100	35,508	13,087	36.9%	22,421	952,300	79,358	16,545	16,545	20.8%	62,813	3,458
Repairs & Maintenance Services	884,600	73,717	-	0.0%	73,717	2,274,200	189,517	(21,122)	(21,122)	-11.1%	210,639	(21,122)
Internal Service Fees	6,138,800	511,567	87,725	17.1%	423,842	8,781,800	731,817	-	-	0.0%	731,817	(87,725)
All Other Expenses	2,395,700	199,642	114,332	57.3%	85,310	2,485,200	207,100	353,090	353,090	170.5%	(145,990)	238,758
<b>Total Other Expenses</b>	<b>13,846,100</b>	<b>1,153,842</b>	<b>281,384</b>	<b>24.4%</b>	<b>872,458</b>	<b>20,059,300</b>	<b>1,671,608</b>	<b>254,285</b>	<b>254,285</b>	<b>15.2%</b>	<b>1,417,323</b>	<b>(27,099)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>45,421,900</b>	<b>3,785,158</b>	<b>2,209,194</b>	<b>58.4%</b>	<b>1,575,964</b>	<b>55,242,700</b>	<b>4,603,558</b>	<b>2,593,533</b>	<b>2,593,533</b>	<b>56.3%</b>	<b>2,010,025</b>	<b>384,339</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,782,000</b>	<b>148,500</b>	<b>84,617</b>	<b>57.0%</b>	<b>63,883</b>	<b>246,200</b>	<b>20,517</b>	<b>1,502</b>	<b>1,502</b>	<b>7.3%</b>	<b>19,015</b>	<b>(83,115)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	4,900	408	-	0.0%	408	4,900	408	-	-	0.0%	408	-
<b>Total Other Governments &amp; Agencies</b>	<b>4,900</b>	<b>408</b>	<b>-</b>	<b>0.0%</b>	<b>408</b>	<b>4,900</b>	<b>408</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>408</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	8,252,000	687,667	834,211	121.3%	(146,544)	7,948,500	662,375	468,253	468,253	70.7%	194,122	(365,958)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,941)	100.0%	1,941	121,500	10,125	225,185	225,185	2224.0%	(215,060)	227,126
<b>Total Other Revenue</b>	<b>8,252,000</b>	<b>687,667</b>	<b>832,270</b>	<b>121.0%</b>	<b>(144,603)</b>	<b>8,070,000</b>	<b>672,500</b>	<b>693,438</b>	<b>693,438</b>	<b>103.1%</b>	<b>(20,938)</b>	<b>(138,832)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>10,038,900</b>	<b>836,575</b>	<b>916,887</b>	<b>109.6%</b>	<b>(80,312)</b>	<b>8,321,100</b>	<b>693,425</b>	<b>694,940</b>	<b>694,940</b>	<b>100.2%</b>	<b>(1,515)</b>	<b>(221,947)</b>

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Metro Government of Nashville  
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Nashville Department of Transportation  
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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,021,500	85,125	47,742	56.1%	37,383	1,080,000	90,000	33,823	33,823	37.6%	56,177	(13,919)
Overtime	45,700	3,808	5,014	131.7%	(1,206)	45,700	3,808	874	874	22.9%	2,934	(4,140)
All Other Salary Codes	23,100	1,925	14,428	749.5%	(12,503)	20,900	1,742	16,285	16,285	935.0%	(14,543)	1,857
<b>Total Salaries</b>	<b>1,090,300</b>	<b>90,858</b>	<b>67,184</b>	<b>73.9%</b>	<b>23,674</b>	<b>1,146,600</b>	<b>95,550</b>	<b>50,982</b>	<b>50,982</b>	<b>53.4%</b>	<b>44,568</b>	<b>(16,202)</b>
<b>Fringes</b>	<b>499,700</b>	<b>41,642</b>	<b>27,043</b>	<b>64.9%</b>	<b>14,599</b>	<b>511,100</b>	<b>42,592</b>	<b>20,074</b>	<b>20,074</b>	<b>47.1%</b>	<b>22,518</b>	<b>(6,969)</b>
<b>Other Expenses:</b>												
Utilities	8,088,200	674,017	9,846	1.5%	664,171	9,047,400	753,950	762,424	762,424	101.1%	(8,474)	752,578
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	300	25	-	0.0%	25	300	25	-	-	0.0%	25	-
Communications	200	17	-	0.0%	17	200	17	-	-	0.0%	17	-
Repairs & Maintenance Services	33,500	2,792	-	0.0%	2,792	33,500	2,792	-	-	0.0%	2,792	-
Internal Service Fees	216,300	18,025	-	0.0%	18,025	369,600	30,800	-	-	0.0%	30,800	-
All Other Expenses	18,400	1,533	-	0.0%	1,533	18,400	1,533	-	-	0.0%	1,533	-
<b>Total Other Expenses</b>	<b>8,356,900</b>	<b>696,408</b>	<b>9,846</b>	<b>1.4%</b>	<b>686,562</b>	<b>9,469,400</b>	<b>789,117</b>	<b>762,424</b>	<b>762,424</b>	<b>96.6%</b>	<b>26,693</b>	<b>752,578</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>9,946,900</b>	<b>828,908</b>	<b>104,073</b>	<b>12.6%</b>	<b>724,835</b>	<b>11,127,100</b>	<b>927,258</b>	<b>833,480</b>	<b>833,480</b>	<b>89.9%</b>	<b>93,778</b>	<b>729,407</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
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Office of Emergency Management  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	892,700	74,392	47,597	64.0%	26,795	1,045,200	87,100	62,631	62,631	71.9%	24,469	15,034
Overtime	41,000	3,417	1,393	40.8%	2,024	41,000	3,417	2,239	2,239	65.5%	1,178	846
All Other Salary Codes	12,100	1,008	12,085	1198.5%	(11,077)	12,100	1,008	9,414	9,414	933.6%	(8,406)	(2,671)
<b>Total Salaries</b>	<b>945,800</b>	<b>78,817</b>	<b>61,075</b>	<b>77.5%</b>	<b>17,742</b>	<b>1,098,300</b>	<b>91,525</b>	<b>74,284</b>	<b>74,284</b>	<b>81.2%</b>	<b>17,241</b>	<b>13,209</b>
<b>Fringes</b>	<b>365,600</b>	<b>30,467</b>	<b>21,836</b>	<b>71.7%</b>	<b>8,631</b>	<b>397,000</b>	<b>33,083</b>	<b>24,653</b>	<b>24,653</b>	<b>74.5%</b>	<b>8,430</b>	<b>2,817</b>
<b>Other Expenses:</b>												
Utilities	1,900	158	159	100.4%	(1)	1,900	158	159	159	100.4%	(1)	-
Professional & Purchased Services	400	33	150	450.0%	(117)	400	33	-	-	0.0%	33	(150)
Travel, Tuition & Dues	1,900	158	5,851	3695.4%	(5,693)	1,900	158	-	-	0.0%	158	(5,851)
Communications	70,200	5,850	11,499	196.6%	(5,649)	70,200	5,850	8,121	8,121	138.8%	(2,271)	(3,378)
Repairs & Maintenance Services	105,600	8,800	-	0.0%	8,800	105,600	8,800	750	750	8.5%	8,050	750
Internal Service Fees	245,200	20,433	15,483	75.8%	4,950	263,500	21,958	-	-	0.0%	21,958	(15,483)
All Other Expenses	77,500	6,458	962	14.9%	5,496	85,400	7,117	15,583	15,583	219.0%	(8,466)	14,621
<b>Total Other Expenses</b>	<b>502,700</b>	<b>41,892</b>	<b>34,104</b>	<b>81.4%</b>	<b>7,788</b>	<b>528,900</b>	<b>44,075</b>	<b>24,613</b>	<b>24,613</b>	<b>55.8%</b>	<b>19,462</b>	<b>(9,491)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>189,500</b>	<b>15,792</b>	<b>-</b>	<b>0.0%</b>	<b>15,792</b>	<b>189,500</b>	<b>15,792</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>15,792</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,003,600</b>	<b>166,967</b>	<b>117,015</b>	<b>70.1%</b>	<b>49,952</b>	<b>2,213,700</b>	<b>184,475</b>	<b>123,550</b>	<b>123,550</b>	<b>67.0%</b>	<b>60,925</b>	<b>6,535</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	11	100.0%	(11)	-	-	18	18	100.0%	(18)	7
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>100.0%</b>	<b>(11)</b>	<b>-</b>	<b>-</b>	<b>18</b>	<b>18</b>	<b>100.0%</b>	<b>(18)</b>	<b>7</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>100.0%</b>	<b>(11)</b>	<b>-</b>	<b>-</b>	<b>18</b>	<b>18</b>	<b>100.0%</b>	<b>(18)</b>	<b>7</b>

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Metro Government of Nashville  
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Office of Family Safety  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,887,600	157,300	123,597	78.6%	33,703	2,485,000	207,083	146,185	146,185	70.6%	60,898	22,588
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	4,500	375	618	164.8%	(243)	15,000	1,250	-	-	0.0%	1,250	(618)
<b>Total Salaries</b>	<b>1,892,100</b>	<b>157,675</b>	<b>124,215</b>	<b>78.8%</b>	<b>33,460</b>	<b>2,500,000</b>	<b>208,333</b>	<b>146,185</b>	<b>146,185</b>	<b>70.2%</b>	<b>62,148</b>	<b>21,970</b>
<b>Fringes</b>	<b>744,400</b>	<b>62,033</b>	<b>43,408</b>	<b>70.0%</b>	<b>18,625</b>	<b>965,300</b>	<b>80,442</b>	<b>45,474</b>	<b>45,474</b>	<b>56.5%</b>	<b>34,968</b>	<b>2,066</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	779,000	64,917	120,712	185.9%	(55,795)	891,200	74,267	57,983	57,983	78.1%	16,284	(62,729)
Travel, Tuition & Dues	8,300	692	440	63.6%	252	8,300	692	208	208	30.1%	484	(232)
Communications	11,100	925	3,811	412.0%	(2,886)	49,100	4,092	3,824	3,824	93.5%	268	13
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	103,400	8,617	8,550	99.2%	67	180,700	15,058	-	-	0.0%	15,058	(8,550)
All Other Expenses	38,300	3,192	3,888	121.8%	(696)	55,800	4,650	1,847	1,847	39.7%	2,803	(2,041)
<b>Total Other Expenses</b>	<b>940,100</b>	<b>78,342</b>	<b>137,401</b>	<b>175.4%</b>	<b>(59,059)</b>	<b>1,185,100</b>	<b>98,758</b>	<b>63,862</b>	<b>63,862</b>	<b>64.7%</b>	<b>34,896</b>	<b>(73,539)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,576,600</b>	<b>298,050</b>	<b>305,024</b>	<b>102.3%</b>	<b>(6,974)</b>	<b>4,650,400</b>	<b>387,533</b>	<b>255,521</b>	<b>255,521</b>	<b>65.9%</b>	<b>132,012</b>	<b>(49,503)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(171)	100.0%	171	-	-	-	-	0.0%	-	171
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(171)</b>	<b>100.0%</b>	<b>171</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>171</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>(171)</b>	<b>100.0%</b>	<b>171</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>171</b>

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Metro Government of Nashville  
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Office of Homeless 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	1,981,600	165,133	64,936	64,936	39.3%	100,197	64,936
Overtime	-	-	-	0.0%	-	-	-	214	214	100.0%	(214)	214
All Other Salary Codes	-	-	-	0.0%	-	300	25	1,892	1,892	7568.0%	(1,867)	1,892
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>1,981,900</b>	<b>165,158</b>	<b>67,042</b>	<b>67,042</b>	<b>40.6%</b>	<b>98,116</b>	<b>67,042</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>705,300</b>	<b>58,775</b>	<b>17,799</b>	<b>17,799</b>	<b>30.3%</b>	<b>40,976</b>	<b>17,799</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	1,800	150	-	-	0.0%	150	-
Professional & Purchased Services	-	-	-	0.0%	-	2,610,500	217,542	9,054	9,054	4.2%	208,488	9,054
Travel, Tuition & Dues	-	-	-	0.0%	-	15,000	1,250	1,400	1,400	112.0%	(150)	1,400
Communications	-	-	-	0.0%	-	11,100	925	687	687	74.3%	238	687
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	38,200	3,183	-	-	0.0%	3,183	-
All Other Expenses	-	-	-	0.0%	-	161,100	13,425	5,149	5,149	38.4%	8,276	5,149
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>2,837,700</b>	<b>236,475</b>	<b>16,290</b>	<b>16,290</b>	<b>6.9%</b>	<b>220,185</b>	<b>16,290</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>5,524,900</b>	<b>460,408</b>	<b>101,131</b>	<b>101,131</b>	<b>22.0%</b>	<b>359,277</b>	<b>101,131</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
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**Parks  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	28,932,200	2,411,017	1,731,346	71.8%	679,671	33,284,800	2,773,733	2,005,277	2,005,277	72.3%	768,456	273,931
Overtime	145,900	12,158	34,290	282.0%	(22,132)	375,700	31,308	48,571	48,571	155.1%	(17,263)	14,281
All Other Salary Codes	2,545,900	212,158	296,556	139.8%	(84,398)	2,246,200	187,183	360,107	360,107	192.4%	(172,924)	63,551
<b>Total Salaries</b>	<b>31,624,000</b>	<b>2,635,333</b>	<b>2,062,192</b>	<b>78.3%</b>	<b>573,141</b>	<b>35,906,700</b>	<b>2,992,225</b>	<b>2,413,955</b>	<b>2,413,955</b>	<b>80.7%</b>	<b>578,270</b>	<b>351,763</b>
<b>Fringes</b>	<b>11,164,400</b>	<b>930,367</b>	<b>734,128</b>	<b>78.9%</b>	<b>196,239</b>	<b>12,503,300</b>	<b>1,041,942</b>	<b>809,708</b>	<b>809,708</b>	<b>77.7%</b>	<b>232,234</b>	<b>75,580</b>
<b>Other Expenses:</b>												
Utilities	3,969,900	330,825	596,475	180.3%	(265,650)	5,131,400	427,617	373,219	373,219	87.3%	54,398	(223,256)
Professional & Purchased Services	1,072,600	89,383	21,952	24.6%	67,431	1,061,300	88,442	28,083	28,083	31.8%	60,359	6,131
Travel, Tuition & Dues	77,700	6,475	3,347	51.7%	3,128	77,700	6,475	1,271	1,271	19.6%	5,204	(2,076)
Communications	328,400	27,367	27,580	100.8%	(213)	328,400	27,367	33,371	33,371	121.9%	(6,004)	5,791
Repairs & Maintenance Services	696,400	58,033	18,142	31.3%	39,891	1,178,400	98,200	573,923	573,923	584.4%	(475,723)	555,781
Internal Service Fees	3,070,900	255,908	120,433	47.1%	135,475	3,591,000	299,250	-	-	0.0%	299,250	(120,433)
All Other Expenses	3,103,400	258,617	155,476	60.1%	103,141	3,716,400	309,700	222,067	222,067	71.7%	87,633	66,591
<b>Total Other Expenses</b>	<b>12,319,300</b>	<b>1,026,608</b>	<b>943,405</b>	<b>91.9%</b>	<b>83,203</b>	<b>15,084,600</b>	<b>1,257,050</b>	<b>1,231,934</b>	<b>1,231,934</b>	<b>98.0%</b>	<b>25,116</b>	<b>288,529</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>188,900</b>	<b>15,742</b>	<b>47,225</b>	<b>300.0%</b>	<b>(31,483)</b>	<b>188,900</b>	<b>15,742</b>	<b>7,263</b>	<b>7,263</b>	<b>46.1%</b>	<b>8,479</b>	<b>(39,962)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>55,296,600</b>	<b>4,608,050</b>	<b>3,786,950</b>	<b>82.2%</b>	<b>821,100</b>	<b>63,683,500</b>	<b>5,306,958</b>	<b>4,462,860</b>	<b>4,462,860</b>	<b>84.1%</b>	<b>844,098</b>	<b>675,910</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>13,764,700</b>	<b>1,147,058</b>	<b>(122,473)</b>	<b>-10.7%</b>	<b>1,269,531</b>	<b>14,381,200</b>	<b>1,198,433</b>	<b>1,461,553</b>	<b>1,461,553</b>	<b>122.0%</b>	<b>(263,120)</b>	<b>1,584,026</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	18,600	1,550	-	0.0%	1,550	27,200	2,267	-	-	0.0%	2,267	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>18,600</b>	<b>1,550</b>	<b>-</b>	<b>0.0%</b>	<b>1,550</b>	<b>27,200</b>	<b>2,267</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,267</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	4,500	375	160	42.7%	215	4,500	375	335	335	89.3%	40	175
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	365,000	30,417	3,289	10.8%	27,128	391,000	32,583	34,869	34,869	107.0%	(2,286)	31,580
Miscellaneous Revenue	-	-	(13)	100.0%	13	-	-	-	-	0.0%	-	13
<b>Total Other Revenue</b>	<b>369,500</b>	<b>30,792</b>	<b>3,436</b>	<b>11.2%</b>	<b>27,356</b>	<b>395,500</b>	<b>32,958</b>	<b>35,204</b>	<b>35,204</b>	<b>106.8%</b>	<b>(2,246)</b>	<b>31,768</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>825,000</b>	<b>68,750</b>	<b>-</b>	<b>0.0%</b>	<b>68,750</b>	<b>940,000</b>	<b>78,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>78,333</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>14,977,800</b>	<b>1,248,150</b>	<b>(119,037)</b>	<b>-9.5%</b>	<b>1,367,187</b>	<b>15,743,900</b>	<b>1,311,992</b>	<b>1,496,757</b>	<b>1,496,757</b>	<b>114.1%</b>	<b>(184,765)</b>	<b>1,615,794</b>

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Planning Commission  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	7,352,000	612,667	298,813	48.8%	313,854	8,349,800	695,817	422,486	422,486	60.7%	273,331	123,673
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	12,300	1,025	51,035	4979.0%	(50,010)	12,300	1,025	70,503	70,503	6878.3%	(69,478)	19,468
<b>Total Salaries</b>	<b>7,364,300</b>	<b>613,692</b>	<b>349,848</b>	<b>57.0%</b>	<b>263,844</b>	<b>8,362,100</b>	<b>696,842</b>	<b>492,989</b>	<b>492,989</b>	<b>70.7%</b>	<b>203,853</b>	<b>143,141</b>
<b>Fringes</b>	<b>2,339,500</b>	<b>194,958</b>	<b>105,818</b>	<b>54.3%</b>	<b>89,140</b>	<b>2,574,400</b>	<b>214,533</b>	<b>144,997</b>	<b>144,997</b>	<b>67.6%</b>	<b>69,536</b>	<b>39,179</b>
<b>Other Expenses:</b>												
Utilities	300	25	20	80.0%	5	300	25	20	20	80.0%	5	-
Professional & Purchased Services	241,000	20,083	-	0.0%	20,083	635,100	52,925	-	-	0.0%	52,925	-
Travel, Tuition & Dues	21,300	1,775	374	21.1%	1,401	56,600	4,717	4,602	4,602	97.6%	115	4,228
Communications	98,400	8,200	3,698	45.1%	4,502	116,500	9,708	23,622	23,622	243.3%	(13,914)	19,924
Repairs & Maintenance Services	2,200	183	-	0.0%	183	2,200	183	144	144	78.5%	39	144
Internal Service Fees	492,800	41,067	39,492	96.2%	1,575	559,000	46,583	-	-	0.0%	46,583	(39,492)
All Other Expenses	76,600	6,383	25,380	397.6%	(18,997)	153,800	12,817	2,915	2,915	22.7%	9,902	(22,465)
<b>Total Other Expenses</b>	<b>932,600</b>	<b>77,717</b>	<b>68,964</b>	<b>88.7%</b>	<b>8,753</b>	<b>1,523,500</b>	<b>126,958</b>	<b>31,303</b>	<b>31,303</b>	<b>24.7%</b>	<b>95,655</b>	<b>(37,661)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,636,400</b>	<b>886,367</b>	<b>524,630</b>	<b>59.2%</b>	<b>361,737</b>	<b>12,460,000</b>	<b>1,038,333</b>	<b>669,289</b>	<b>669,289</b>	<b>64.5%</b>	<b>369,044</b>	<b>144,659</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>4,335,900</b>	<b>361,325</b>	<b>359,200</b>	<b>99.4%</b>	<b>2,125</b>	<b>4,000,000</b>	<b>333,333</b>	<b>174,550</b>	<b>174,550</b>	<b>52.4%</b>	<b>158,783</b>	<b>(184,650)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,335,900</b>	<b>361,325</b>	<b>359,200</b>	<b>99.4%</b>	<b>2,125</b>	<b>4,000,000</b>	<b>333,333</b>	<b>174,550</b>	<b>174,550</b>	<b>52.4%</b>	<b>158,783</b>	<b>(184,650)</b>

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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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	137,590,800	11,465,900	9,081,666	79.2%	2,384,234	157,300,100	13,108,342	10,524,745	10,524,745	80.3%	2,583,597	1,443,079
Overtime	6,715,500	559,625	61,866	11.1%	497,759	10,165,800	847,150	1,451,404	1,451,404	171.3%	(604,254)	1,389,538
All Other Salary Codes	27,790,400	2,315,867	2,783,467	120.2%	(467,600)	28,325,700	2,360,475	3,588,325	3,588,325	152.0%	(1,227,850)	804,858
<b>Total Salaries</b>	<b>172,096,700</b>	<b>14,341,392</b>	<b>11,926,999</b>	<b>83.2%</b>	<b>2,414,393</b>	<b>195,791,600</b>	<b>16,315,967</b>	<b>15,564,474</b>	<b>15,564,474</b>	<b>95.4%</b>	<b>751,493</b>	<b>3,637,475</b>
<b>Fringes</b>												
	<b>57,022,700</b>	<b>4,751,892</b>	<b>4,191,628</b>	<b>88.2%</b>	<b>560,264</b>	<b>60,493,300</b>	<b>5,041,108</b>	<b>5,026,671</b>	<b>5,026,671</b>	<b>99.7%</b>	<b>14,437</b>	<b>835,043</b>
<b>Other Expenses:</b>												
Utilities	83,100	6,925	1,844	26.6%	5,081	83,100	6,925	1,689	1,689	24.4%	5,236	(155)
Professional & Purchased Services	1,688,600	140,717	11,128	7.9%	129,589	1,924,600	160,383	(1,673)	(1,673)	-1.0%	162,056	(12,801)
Travel, Tuition & Dues	240,200	20,017	61,060	305.0%	(41,043)	283,000	23,583	53,159	53,159	225.4%	(29,576)	(7,901)
Communications	3,044,400	253,700	69,836	27.5%	183,864	3,429,400	285,783	160,234	160,234	56.1%	125,549	90,398
Repairs & Maintenance Services	4,945,100	412,092	11,796	2.9%	400,296	7,244,000	603,667	36,683	36,683	6.1%	566,984	24,887
Internal Service Fees	13,216,900	1,101,408	554,192	50.3%	547,216	14,724,500	1,227,042	-	-	0.0%	1,227,042	(554,192)
All Other Expenses	6,980,600	581,717	281,288	48.4%	300,429	9,364,700	780,392	668,249	668,249	85.6%	112,143	386,961
<b>Total Other Expenses</b>	<b>30,198,900</b>	<b>2,516,575</b>	<b>991,144</b>	<b>39.4%</b>	<b>1,525,431</b>	<b>37,053,300</b>	<b>3,087,775</b>	<b>918,341</b>	<b>918,341</b>	<b>29.7%</b>	<b>2,169,434</b>	<b>(72,803)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>297,100</b>	<b>24,758</b>	<b>8,248</b>	<b>33.3%</b>	<b>16,510</b>	<b>412,500</b>	<b>34,375</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>34,375</b>	<b>(8,248)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>259,615,400</b>	<b>21,634,617</b>	<b>17,118,019</b>	<b>79.1%</b>	<b>4,516,598</b>	<b>293,750,700</b>	<b>24,479,225</b>	<b>21,509,486</b>	<b>21,509,486</b>	<b>87.9%</b>	<b>2,969,739</b>	<b>4,391,467</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>6,734,600</b>	<b>561,217</b>	<b>317,614</b>	<b>56.6%</b>	<b>243,603</b>	<b>6,757,500</b>	<b>563,125</b>	<b>695,368</b>	<b>695,368</b>	<b>123.5%</b>	<b>(132,243)</b>	<b>377,754</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,145,000	95,417	(1,596)	-1.7%	97,013	1,185,000	98,750	-	-	0.0%	98,750	1,596
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,145,000</b>	<b>95,417</b>	<b>(1,596)</b>	<b>-1.7%</b>	<b>97,013</b>	<b>1,185,000</b>	<b>98,750</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>98,750</b>	<b>1,596</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	6,000	500	5	1.0%	495	6,000	500	-	-	0.0%	500	(5)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,741	100.0%	(1,741)	-	-	-	-	0.0%	-	(1,741)
<b>Total Other Revenue</b>	<b>6,000</b>	<b>500</b>	<b>1,746</b>	<b>349.2%</b>	<b>(1,246)</b>	<b>6,000</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500</b>	<b>(1,746)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>7,885,600</b>	<b>657,133</b>	<b>317,764</b>	<b>48.4%</b>	<b>339,369</b>	<b>7,948,500</b>	<b>662,375</b>	<b>695,368</b>	<b>695,368</b>	<b>105.0%</b>	<b>(32,993)</b>	<b>377,604</b>

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**Police  
USD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>481,000</b>	<b>40,083</b>	<b>120,250</b>	<b>300.0%</b>	<b>(80,167)</b>	<b>481,000</b>	<b>40,083</b>	<b>120,250</b>	<b>120,250</b>	<b>300.0%</b>	<b>(80,167)</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>481,000</b>	<b>40,083</b>	<b>120,250</b>	<b>300.0%</b>	<b>(80,167)</b>	<b>481,000</b>	<b>40,083</b>	<b>120,250</b>	<b>120,250</b>	<b>300.0%</b>	<b>(80,167)</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	8,128,600	677,383	504,728	74.5%	172,655	8,954,300	746,192	492,002	492,002	65.9%	254,190	(12,726)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	28,000	2,333	140,762	6032.7%	(138,429)	28,000	2,333	101,699	101,699	4358.5%	(99,366)	(39,063)
<b>Total Salaries</b>	<b>8,156,600</b>	<b>679,717</b>	<b>645,490</b>	<b>95.0%</b>	<b>34,227</b>	<b>8,982,300</b>	<b>748,525</b>	<b>593,701</b>	<b>593,701</b>	<b>79.3%</b>	<b>154,824</b>	<b>(51,789)</b>
<b>Fringes</b>	<b>2,555,400</b>	<b>212,950</b>	<b>185,813</b>	<b>87.3%</b>	<b>27,137</b>	<b>2,735,900</b>	<b>227,992</b>	<b>198,849</b>	<b>198,849</b>	<b>87.2%</b>	<b>29,143</b>	<b>13,036</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	46,600	3,883	86	2.2%	3,797	53,800	4,483	282	282	6.3%	4,201	196
Travel, Tuition & Dues	105,200	8,767	2,129	24.3%	6,638	107,200	8,933	5,133	5,133	57.5%	3,800	3,004
Communications	77,300	6,442	5,263	81.7%	1,179	77,100	6,425	5,258	5,258	81.8%	1,167	(5)
Repairs & Maintenance Services	5,100	425	-	0.0%	425	2,500	208	-	-	0.0%	208	-
Internal Service Fees	159,500	13,292	12,933	97.3%	359	190,900	15,908	-	-	0.0%	15,908	(12,933)
All Other Expenses	653,700	54,475	41,354	75.9%	13,121	198,400	16,533	3,171	3,171	19.2%	13,362	(38,183)
<b>Total Other Expenses</b>	<b>1,047,400</b>	<b>87,283</b>	<b>61,765</b>	<b>70.8%</b>	<b>25,518</b>	<b>629,900</b>	<b>52,492</b>	<b>13,844</b>	<b>13,844</b>	<b>26.4%</b>	<b>38,648</b>	<b>(47,921)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>11,759,400</b>	<b>979,950</b>	<b>893,068</b>	<b>91.1%</b>	<b>86,882</b>	<b>12,348,100</b>	<b>1,029,008</b>	<b>806,394</b>	<b>806,394</b>	<b>78.4%</b>	<b>222,614</b>	<b>(86,674)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	2,628,900	219,075	-	0.0%	219,075	2,760,300	230,025	-	-	0.0%	230,025	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>2,628,900</b>	<b>219,075</b>	<b>-</b>	<b>0.0%</b>	<b>219,075</b>	<b>2,760,300</b>	<b>230,025</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>230,025</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,628,900</b>	<b>219,075</b>	<b>-</b>	<b>0.0%</b>	<b>219,075</b>	<b>2,760,300</b>	<b>230,025</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>230,025</b>	<b>-</b>

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**Public Library  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	19,346,000	1,612,167	1,134,397	70.4%	477,770	21,704,300	1,808,692	1,266,596	1,266,596	70.0%	542,096	132,199
Overtime	-	-	7,725	100.0%	(7,725)	-	-	6,595	6,595	100.0%	(6,595)	(1,130)
All Other Salary Codes	1,243,700	103,642	231,841	223.7%	(128,199)	1,243,700	103,642	218,521	218,521	210.8%	(114,879)	(13,320)
<b>Total Salaries</b>	<b>20,589,700</b>	<b>1,715,808</b>	<b>1,373,963</b>	<b>80.1%</b>	<b>341,845</b>	<b>22,948,000</b>	<b>1,912,333</b>	<b>1,491,712</b>	<b>1,491,712</b>	<b>78.0%</b>	<b>420,621</b>	<b>117,749</b>
<b>Fringes</b>	<b>7,380,200</b>	<b>615,017</b>	<b>518,748</b>	<b>84.3%</b>	<b>96,269</b>	<b>8,044,200</b>	<b>670,350</b>	<b>558,266</b>	<b>558,266</b>	<b>83.3%</b>	<b>112,084</b>	<b>39,518</b>
<b>Other Expenses:</b>												
Utilities	1,762,100	146,842	59,300	40.4%	87,542	1,762,100	146,842	55,754	55,754	38.0%	91,088	(3,546)
Professional & Purchased Services	4,053,000	337,750	1,266,222	374.9%	(928,472)	4,708,000	392,333	175,274	175,274	44.7%	217,059	(1,090,948)
Travel, Tuition & Dues	704,900	58,742	(2,150)	-3.7%	60,892	943,000	78,583	3,931	3,931	5.0%	74,652	6,081
Communications	592,700	49,392	26,279	53.2%	23,113	592,700	49,392	19,134	19,134	38.7%	30,258	(7,145)
Repairs & Maintenance Services	542,900	45,242	65,854	145.6%	(20,612)	542,900	45,242	75,432	75,432	166.7%	(30,190)	9,578
Internal Service Fees	2,726,400	227,200	218,083	96.0%	9,117	2,923,000	243,583	(13,745)	(13,745)	-5.6%	257,328	(231,828)
All Other Expenses	1,689,600	140,800	50,564	35.9%	90,236	1,689,600	140,800	31,894	31,894	22.7%	108,906	(18,670)
<b>Total Other Expenses</b>	<b>12,071,600</b>	<b>1,005,967</b>	<b>1,684,152</b>	<b>167.4%</b>	<b>(678,185)</b>	<b>13,161,300</b>	<b>1,096,775</b>	<b>347,674</b>	<b>347,674</b>	<b>31.7%</b>	<b>749,101</b>	<b>(1,336,478)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>40,041,500</b>	<b>3,336,792</b>	<b>3,576,863</b>	<b>107.2%</b>	<b>(240,071)</b>	<b>44,153,500</b>	<b>3,679,458</b>	<b>2,397,652</b>	<b>2,397,652</b>	<b>65.2%</b>	<b>1,281,806</b>	<b>(1,179,211)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>182,200</b>	<b>15,183</b>	<b>8,475</b>	<b>55.8%</b>	<b>6,708</b>	<b>125,000</b>	<b>10,417</b>	<b>12,000</b>	<b>12,000</b>	<b>115.2%</b>	<b>(1,583)</b>	<b>3,525</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(58,671)	100.0%	58,671	-	-	-	-	0.0%	-	58,671
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(58,671)</b>	<b>100.0%</b>	<b>58,671</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>58,671</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>182,200</b>	<b>15,183</b>	<b>(50,196)</b>	<b>-330.6%</b>	<b>65,379</b>	<b>125,000</b>	<b>10,417</b>	<b>12,000</b>	<b>12,000</b>	<b>115.2%</b>	<b>(1,583)</b>	<b>62,196</b>

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Metro Government of Nashville  
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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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	21,000	1,750	1,262	72.1%	488	21,000	1,750	1,318	1,318	75.3%	432	56
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	159,500	13,292	13,267	99.8%	25	169,200	14,100	-	-	0.0%	14,100	(13,267)
All Other Expenses	132,200	11,017	10,619	96.4%	398	132,200	11,017	10,934	10,934	99.2%	83	315
<b>Total Other Expenses</b>	<b>312,700</b>	<b>26,058</b>	<b>25,148</b>	<b>96.5%</b>	<b>910</b>	<b>322,400</b>	<b>26,867</b>	<b>12,252</b>	<b>12,252</b>	<b>45.6%</b>	<b>14,615</b>	<b>(12,896)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>312,700</b>	<b>26,058</b>	<b>25,148</b>	<b>96.5%</b>	<b>910</b>	<b>322,400</b>	<b>26,867</b>	<b>12,252</b>	<b>12,252</b>	<b>45.6%</b>	<b>14,615</b>	<b>(12,896)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>5,000,000</b>	<b>416,667</b>	<b>-</b>	<b>0.0%</b>	<b>416,667</b>	<b>5,000,000</b>	<b>416,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>416,667</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,000,000</b>	<b>416,667</b>	<b>-</b>	<b>0.0%</b>	<b>416,667</b>	<b>5,000,000</b>	<b>416,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>416,667</b>	<b>-</b>

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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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	48,405,000	4,033,750	3,361,923	83.3%	671,827	53,466,300	4,455,525	3,689,843	3,689,843	82.8%	765,682	327,920
Overtime	3,106,800	258,900	324,169	125.2%	(65,269)	-	-	311,539	311,539	100.0%	(311,539)	(12,630)
All Other Salary Codes	10,814,200	901,183	1,116,240	123.9%	(215,057)	10,814,200	901,183	1,331,873	1,331,873	147.8%	(430,690)	215,633
<b>Total Salaries</b>	<b>62,326,000</b>	<b>5,193,833</b>	<b>4,802,332</b>	<b>92.5%</b>	<b>391,501</b>	<b>64,280,500</b>	<b>5,356,708</b>	<b>5,333,255</b>	<b>5,333,255</b>	<b>99.6%</b>	<b>23,453</b>	<b>530,923</b>
<b>Fringes</b>	<b>22,471,300</b>	<b>1,872,608</b>	<b>1,676,745</b>	<b>89.5%</b>	<b>195,863</b>	<b>23,488,900</b>	<b>1,957,408</b>	<b>1,805,091</b>	<b>1,805,091</b>	<b>92.2%</b>	<b>152,317</b>	<b>128,346</b>
<b>Other Expenses:</b>												
Utilities	2,860,600	238,383	243,423	102.1%	(5,040)	2,860,600	238,383	278,404	278,404	116.8%	(40,021)	34,981
Professional & Purchased Services	10,522,500	876,875	563,124	64.2%	313,751	9,422,900	785,242	2,039,777	2,039,777	259.8%	(1,254,535)	1,476,653
Travel, Tuition & Dues	59,700	4,975	31,579	634.8%	(26,604)	59,700	4,975	27,098	27,098	544.7%	(22,123)	(4,481)
Communications	360,000	30,000	35,297	117.7%	(5,297)	360,000	30,000	114,005	114,005	380.0%	(84,005)	78,708
Repairs & Maintenance Services	308,400	25,700	40,780	158.7%	(15,080)	308,400	25,700	173,411	173,411	674.8%	(147,711)	132,631
Internal Service Fees	2,630,900	219,242	156,583	71.4%	62,659	2,789,500	232,458	-	-	0.0%	232,458	(156,583)
All Other Expenses	2,350,000	195,833	518,681	264.9%	(322,848)	2,572,900	214,408	666,083	666,083	310.7%	(451,675)	147,402
<b>Total Other Expenses</b>	<b>19,092,100</b>	<b>1,591,008</b>	<b>1,589,467</b>	<b>99.9%</b>	<b>1,541</b>	<b>18,374,000</b>	<b>1,531,167</b>	<b>3,298,778</b>	<b>3,298,778</b>	<b>215.4%</b>	<b>(1,767,611)</b>	<b>1,709,311</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>103,889,400</b>	<b>8,657,450</b>	<b>8,068,544</b>	<b>93.2%</b>	<b>588,906</b>	<b>106,143,400</b>	<b>8,845,283</b>	<b>10,437,124</b>	<b>10,437,124</b>	<b>118.0%</b>	<b>(1,591,841)</b>	<b>2,368,580</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,835,000</b>	<b>152,917</b>	<b>66,416</b>	<b>43.4%</b>	<b>86,501</b>	<b>1,835,000</b>	<b>152,917</b>	<b>67,353</b>	<b>67,353</b>	<b>44.0%</b>	<b>85,564</b>	<b>937</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	3,208,200	267,350	(139,283)	-52.1%	406,633	2,066,000	172,167	(213,590)	(213,590)	-124.1%	385,757	(74,307)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	13,000,000	1,083,333	(9,082,479)	-838.4%	10,165,812	16,600,000	1,383,333	(5,819,589)	(5,819,589)	-420.7%	7,202,922	3,262,890
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>16,208,200</b>	<b>1,350,683</b>	<b>(9,221,762)</b>	<b>-682.7%</b>	<b>10,572,445</b>	<b>18,666,000</b>	<b>1,555,500</b>	<b>(6,033,179)</b>	<b>(6,033,179)</b>	<b>-387.9%</b>	<b>7,588,679</b>	<b>3,188,583</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	40,000	3,333	4,920	147.6%	(1,587)	40,000	3,333	6,870	6,870	206.1%	(3,537)	1,950
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	110,000	9,167	(6,213)	-67.8%	15,380	60,000	5,000	-	-	0.0%	5,000	6,213
<b>Total Other Revenue</b>	<b>150,000</b>	<b>12,500</b>	<b>(1,293)</b>	<b>-10.3%</b>	<b>13,793</b>	<b>100,000</b>	<b>8,333</b>	<b>6,870</b>	<b>6,870</b>	<b>82.4%</b>	<b>1,463</b>	<b>8,163</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>18,193,200</b>	<b>1,516,100</b>	<b>(9,156,639)</b>	<b>-604.0%</b>	<b>10,672,739</b>	<b>20,601,000</b>	<b>1,716,750</b>	<b>(5,958,956)</b>	<b>(5,958,956)</b>	<b>-347.1%</b>	<b>7,675,706</b>	<b>3,197,683</b>

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,421,300	451,775	252,263	55.8%	199,512	4,686,300	390,525	291,283	291,283	74.6%	99,242	39,020
Overtime	-	-	564	100.0%	(564)	-	-	-	-	0.0%	-	(564)
All Other Salary Codes	20,500	1,708	32,281	1889.6%	(30,573)	20,200	1,683	50,669	50,669	3010.0%	(48,986)	18,388
<b>Total Salaries</b>	<b>5,441,800</b>	<b>453,483</b>	<b>285,108</b>	<b>62.9%</b>	<b>168,375</b>	<b>4,706,500</b>	<b>392,208</b>	<b>341,952</b>	<b>341,952</b>	<b>87.2%</b>	<b>50,256</b>	<b>56,844</b>
<b>Fringes</b>	<b>1,960,100</b>	<b>163,342</b>	<b>95,660</b>	<b>58.6%</b>	<b>67,682</b>	<b>1,661,300</b>	<b>138,442</b>	<b>113,513</b>	<b>113,513</b>	<b>82.0%</b>	<b>24,929</b>	<b>17,853</b>
<b>Other Expenses:</b>												
Utilities	2,800	233	280	120.0%	(47)	1,000	83	50	50	60.0%	33	(230)
Professional & Purchased Services	1,675,300	139,608	33,497	24.0%	106,111	710,800	59,233	12,525	12,525	21.1%	46,708	(20,972)
Travel, Tuition & Dues	19,500	1,625	520	32.0%	1,105	6,000	500	3,709	3,709	741.8%	(3,209)	3,189
Communications	42,900	3,575	4,937	138.1%	(1,362)	43,400	3,617	6,340	6,340	175.3%	(2,723)	1,403
Repairs & Maintenance Services	1,000	83	-	0.0%	83	1,000	83	-	-	0.0%	83	-
Internal Service Fees	269,900	22,492	20,042	89.1%	2,450	351,100	29,258	-	-	0.0%	29,258	(20,042)
All Other Expenses	348,200	29,017	8,342	28.7%	20,675	203,600	16,967	14,371	14,371	84.7%	2,596	6,029
<b>Total Other Expenses</b>	<b>2,359,600</b>	<b>196,633</b>	<b>67,618</b>	<b>34.4%</b>	<b>129,015</b>	<b>1,316,900</b>	<b>109,742</b>	<b>36,995</b>	<b>36,995</b>	<b>33.7%</b>	<b>72,747</b>	<b>(30,623)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>58,500</b>	<b>4,875</b>	<b>-</b>	<b>0.0%</b>	<b>4,875</b>	<b>58,500</b>	<b>4,875</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,875</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>9,820,000</b>	<b>818,333</b>	<b>448,386</b>	<b>54.8%</b>	<b>369,947</b>	<b>7,743,200</b>	<b>645,267</b>	<b>492,460</b>	<b>492,460</b>	<b>76.3%</b>	<b>152,807</b>	<b>44,074</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>205</b>	<b>100.0%</b>	<b>(205)</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>100.0%</b>	<b>(200)</b>	<b>(5)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	318	100.0%	(318)	-	-	423	423	100.0%	(423)	105
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>318</b>	<b>100.0%</b>	<b>(318)</b>	<b>-</b>	<b>-</b>	<b>423</b>	<b>423</b>	<b>100.0%</b>	<b>(423)</b>	<b>105</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>523</b>	<b>100.0%</b>	<b>(523)</b>	<b>-</b>	<b>-</b>	<b>623</b>	<b>623</b>	<b>100.0%</b>	<b>(623)</b>	<b>100</b>

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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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	7,565,300	630,442	515,698	81.8%	114,744	8,630,700	719,225	617,078	617,078	85.8%	102,147	101,380
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	42,300	3,525	-	0.0%	3,525	42,300	3,525	-	-	0.0%	3,525	-
<b>Total Salaries</b>	<b>7,607,600</b>	<b>633,967</b>	<b>515,698</b>	<b>81.3%</b>	<b>118,269</b>	<b>8,673,000</b>	<b>722,750</b>	<b>617,078</b>	<b>617,078</b>	<b>85.4%</b>	<b>105,672</b>	<b>101,380</b>
<b>Fringes</b>	<b>2,437,900</b>	<b>203,158</b>	<b>178,343</b>	<b>87.8%</b>	<b>24,815</b>	<b>2,681,100</b>	<b>223,425</b>	<b>207,028</b>	<b>207,028</b>	<b>92.7%</b>	<b>16,397</b>	<b>28,685</b>
<b>Other Expenses:</b>												
Utilities	2,800	233	229	98.1%	4	2,800	233	229	229	98.1%	4	-
Professional & Purchased Services	97,600	8,133	5,870	72.2%	2,263	195,000	16,250	14,010	14,010	86.2%	2,240	8,140
Travel, Tuition & Dues	76,100	6,342	2,410	38.0%	3,932	87,900	7,325	2,410	2,410	32.9%	4,915	-
Communications	68,200	5,683	7,613	134.0%	(1,930)	68,200	5,683	7,907	7,907	139.1%	(2,224)	294
Repairs & Maintenance Services	500	42	660	1584.0%	(618)	500	42	-	-	0.0%	42	(660)
Internal Service Fees	496,300	41,358	40,158	97.1%	1,200	613,300	51,108	-	-	0.0%	51,108	(40,158)
All Other Expenses	302,200	25,183	8,468	33.6%	16,715	303,000	25,250	210,362	210,362	833.1%	(185,112)	201,894
<b>Total Other Expenses</b>	<b>1,043,700</b>	<b>86,975</b>	<b>65,408</b>	<b>75.2%</b>	<b>21,567</b>	<b>1,270,700</b>	<b>105,892</b>	<b>234,918</b>	<b>234,918</b>	<b>221.8%</b>	<b>(129,026)</b>	<b>169,510</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>11,089,200</b>	<b>924,100</b>	<b>759,449</b>	<b>82.2%</b>	<b>164,651</b>	<b>12,624,800</b>	<b>1,052,067</b>	<b>1,059,024</b>	<b>1,059,024</b>	<b>100.7%</b>	<b>(6,957)</b>	<b>299,575</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>11,500</b>	<b>958</b>	<b>700</b>	<b>73.0%</b>	<b>258</b>	<b>11,500</b>	<b>958</b>	<b>1,125</b>	<b>1,125</b>	<b>117.4%</b>	<b>(167)</b>	<b>425</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(267)	100.0%	267	-	-	-	-	0.0%	-	267
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(267)</b>	<b>100.0%</b>	<b>267</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>267</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>11,500</b>	<b>958</b>	<b>433</b>	<b>45.2%</b>	<b>525</b>	<b>11,500</b>	<b>958</b>	<b>1,125</b>	<b>1,125</b>	<b>117.4%</b>	<b>(167)</b>	<b>692</b>

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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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,578,000	131,500	76,311	58.0%	55,189	1,678,500	139,875	91,273	91,273	65.3%	48,602	14,962
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	17,700	1,475	16,965	1150.2%	(15,490)	17,700	1,475	18,144	18,144	1230.1%	(16,669)	1,179
<b>Total Salaries</b>	<b>1,595,700</b>	<b>132,975</b>	<b>93,276</b>	<b>70.1%</b>	<b>39,699</b>	<b>1,696,200</b>	<b>141,350</b>	<b>109,417</b>	<b>109,417</b>	<b>77.4%</b>	<b>31,933</b>	<b>16,141</b>
<b>Fringes</b>	<b>504,900</b>	<b>42,075</b>	<b>33,923</b>	<b>80.6%</b>	<b>8,152</b>	<b>525,200</b>	<b>43,767</b>	<b>36,947</b>	<b>36,947</b>	<b>84.4%</b>	<b>6,820</b>	<b>3,024</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	16,700	1,392	108	7.8%	1,284	19,700	1,642	758	758	46.2%	884	650
Travel, Tuition & Dues	19,600	1,633	2,467	151.0%	(834)	24,600	2,050	2,791	2,791	136.1%	(741)	324
Communications	313,800	26,150	6,609	25.3%	19,541	334,800	27,900	4,996	4,996	17.9%	22,904	(1,613)
Repairs & Maintenance Services	1,000	83	-	0.0%	83	1,000	83	-	-	0.0%	83	-
Internal Service Fees	254,500	21,208	21,117	99.6%	91	248,600	20,717	-	-	0.0%	20,717	(21,117)
All Other Expenses	336,900	28,075	826	2.9%	27,249	379,200	31,600	933	933	3.0%	30,667	107
<b>Total Other Expenses</b>	<b>942,500</b>	<b>78,542</b>	<b>31,127</b>	<b>39.6%</b>	<b>47,415</b>	<b>1,007,900</b>	<b>83,992</b>	<b>9,478</b>	<b>9,478</b>	<b>11.3%</b>	<b>74,514</b>	<b>(21,649)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,043,100</b>	<b>253,592</b>	<b>158,326</b>	<b>62.4%</b>	<b>95,266</b>	<b>3,229,300</b>	<b>269,108</b>	<b>155,842</b>	<b>155,842</b>	<b>57.9%</b>	<b>113,266</b>	<b>(2,484)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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# **Enterprise, Internal Service and Special Revenue Funds**

**Metro Government of Nashville**  
**BUDGET ACCOUNTABILITY REPORT CARD**  
**Enterprise, Internal Service and Special Revenue Funds**  
**Fiscal Year 2024**  
**As of July 31, 2023**



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
<a href="#">30031, 30041, 30042, 30043, 30044, 30045, 30046, 30047 &amp; 30088</a>	<a href="#">Administrative - Hotel Occupancy Funds</a>	-98.7%	15,314,975	-15.9%	N/A
30130	Administrative - Mediation Services Fund	-100.0%	9,167	-100.0%	N/A
<a href="#">30005, 30064, 30195, 38005, 39005</a>	<a href="#">Administrative - Metro Improvement Districts</a>	-83.4%	979,472	-155.7%	N/A
32241	Arts Commission - Grant Fund	-100.0%	-	0.0%	N/A
30141	Arts Commission - Percent for Public Art Staff	0.0%	(27,674)	-100.0%	N/A
30114	Barnes Fund for Affordable Housing	-110.4%	7,415,426	-100.0%	N/A
30262	Board of Fair Commissioners - Grants, Donations and Sponsorships	-100.0%	850	-31.3%	N/A
60156	Board of Fair Commissioners - Operating Fund	-51.4%	202,074	-47.9%	N/A
30600	Codes - Demolition Fund	-100.0%	22,917	-99.0%	N/A
30164	Community Safety Partnership Fund	-100.0%	333,333	-100.0%	N/A
30118	County Clerk - Computer Fund	-100.0%	7,083	-100.0%	N/A
<a href="#">30218, 30318, 30418</a>	<a href="#">County Clerk - Fees</a>	-100.0%	34,167	-100.0%	N/A
30034	Criminal Court Clerk - Computer Fund	-100.0%	17,992	-100.0%	N/A
33024	Criminal Court Clerk - Victims Assistance Fund	-323.3%	13,606	-100.0%	N/A
30096	Direct Appropriation Grant	108.6%	(80,530)	-100.0%	N/A
30103	District Attorney - Fraud & Economic Crime	-100.0%	4,792	-100.0%	N/A
30104	District Attorney - Special Operations	-100.0%	167	-100.0%	N/A
32219	District Attorney - Grant Fund	-47.8%	12,751	-100.0%	N/A
30101	District Attorney - Metro Major Drug Program	-74.1%	45,713	-100.0%	N/A
68201	District Energy System	-66.0%	1,219,473	-100.0%	N/A
30260	Farmers' Market - Grant Fund	2.9%	(64)	-100.0%	N/A
60152	Farmers' Market - Operating Fund	-51.4%	111,657	-39.6%	N/A
30077	Finance - Donations	-100.0%	-	-100.0%	N/A
30215	Finance - Innovation Investment Fund	-119.8%	21,430	N/A	N/A
51180	Finance - Treasury	-40.2%	44,721	-100.0%	N/A
<a href="#">30048, 32232</a>	<a href="#">Fire - Grants &amp; Donations</a>	-100.0%	38,625	-1187.6%	N/A
30219	Fire - Special Events	0.0%	44,721	0.0%	N/A
<a href="#">33075, 51155</a>	<a href="#">General Services - Energy Program</a>	-100.0%	-	-100.0%	N/A
51154	General Services - Office of Fleet Management	-34.1%	1,084,799	-68.4%	N/A
61190	General Services - Surplus Property Auction - E-Bid	-57.5%	61,632	212.1%	N/A
30102	General Sessions Court - DUI Offender	-14.1%	504	-100.0%	N/A
32227	General Sessions Court - Grant Fund	-8.0%	972	-730.3%	N/A
<a href="#">30027, 32229</a>	<a href="#">General Sessions Court - Treatment Courts</a>	498.3%	(3,820)	-100.0%	N/A
<a href="#">30006, 30072</a>	<a href="#">Health - Animal Care and Control</a>	-100.0%	3,417	-96.5%	N/A
<a href="#">30204, 30206</a>	<a href="#">Health - Clean Air Funds</a>	-30.2%	9,336	-100.0%	N/A
32200	Health - Grant Fund	-57.4%	2,823,820	-99.8%	N/A

This Report Card serves as a hyperlinked Table of Contents to the Special Purpose Fund Reports. To navigate to a fund, click the fund number or name.

**Metro Government of Nashville**  
**BUDGET ACCOUNTABILITY REPORT CARD**  
**Enterprise, Internal Service and Special Revenue Funds**  
**Fiscal Year 2024**  
**As of July 31, 2023**



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
32211	Historical Commission - Grant Fund	320.7%	(23,760)	-594.6%	N/A
34155	Information Technology Services - Nash Educ Comm & ArtsTVCapital	-100.0%	16,667	-100.0%	N/A
51137	Information Technology Services - Information Technology Services	1.5%	(57,041)	-101.1%	N/A
51138	Information Technology Services - Technology Revolving	963.9%	(206,754)	48.4%	N/A
30370	Information Technology Services - Technology Fund	-66.3%	183,041	-7.3%	N/A
32226	Juvenile Court - Grant Fund	-43.7%	103,417	-100.0%	N/A
30122	Juvenile Court Clerk - Computer Fund	-100.0%	2,633	-100.0%	N/A
30076	Mayor's Office - Donations	-100.0%	25	-100.0%	N/A
31500	Metro Action Commission - Admin & Leasehold	19.0%	(197,508)	161.4%	N/A
31501, 31511, 31512, 31519	Metro Action Commission - All Other Funds	-10.4%	4,075	839.3%	N/A
31508	Metro Action Commission - BF/AF Care Program	-98.4%	116,012	-100.0%	N/A
31506	Metro Action Commission - CACFP	-91.6%	119,900	-96.7%	N/A
31525	Metro Action Commission - CDBG - CV- MDHA	-100.0%	-	-100.0%	N/A
31514	Metro Action Commission - Community Srvs Poverty	-113.7%	2,379	-100.0%	N/A
31529	Metro Action Commission - CSBG CARES Grant	29.0%	(164)	29.0%	N/A
31504	Metro Action Commission - CSBG Grant	37.9%	(56,831)	34.1%	N/A
31526, 31527, 31528	Metro Action Commission - Emergency Rent Assistance	1423.2%	(62,858)	31613.6%	N/A
31502	Metro Action Commission - Headstart Grant	-34.2%	608,208	-34.2%	N/A
31503	Metro Action Commission - Heat & Water Assistance	-70.9%	677,556	-70.9%	N/A
31505	Metro Action Commission - Summer Food Program	95.3%	(116,167)	-100.0%	N/A
31521	Metro Action Commission - Kresge Grant	-100.0%	3,258	-100.0%	N/A
31524	Metro Action Commission - VOCA	-100.0%	-	-100.0%	N/A
31523	Metro Action Commission - Workforce	-61.0%	29,802	677.9%	N/A
31522	Metro Action Commission - Youth Grant	170.7%	(560,613)	273.3%	N/A
35135	MNPS - Charter Schools	-100.0%	-	-100.0%	N/A
55146	MNPS - Print Shop	0.0%	(18,567)	-99.2%	N/A
35158	MNPS - School Lunchroom	0.0%	(471,119)	-83.1%	N/A
32238	Municipal Auditorium - Grant Fund	-100.0%	-	-100.0%	N/A
60161	Municipal Auditorium - Operating Fund	-48.8%	113,923	-75.0%	N/A
30408	NDOT - Grants	-97.7%	94,654	-100.0%	N/A
30508	NDOT - Sidewalk	-100.0%	-	0.0%	N/A
30509	NDOT - Surplus Parking Fund	-100.0%	703,892	-46.5%	N/A
30511	NDOT - Paving Fund	0.0%	(275,832)	-100.0%	N/A
30512	NDOT - Parking Management Program	-90.4%	70,091	5.0%	N/A
30049, 32250	Office of Emergency Management - Grants & Donations	-69.0%	89,012	-100.0%	N/A

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**Metro Government of Nashville**  
**BUDGET ACCOUNTABILITY REPORT CARD**  
 Enterprise, Internal Service and Special Revenue Funds  
 Fiscal Year 2024  
 As of July 31, 2023



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
32051, 32104	Office of Family Safety - Grants & Donations	-77.0%	56,051	-232.0%	N/A
30087	Parks & Recreation - Donation Fund	0.0%	(28,833)	0.0%	N/A
32300	Parks & Recreation - Grant Fund	-45.6%	13,633	-82.0%	N/A
33000	Parks & Recreation - Master Plan	-67.3%	12,841	-67.3%	N/A
30802	Parks & Recreation - Resale Inventory	-100.0%	214,583	115.0%	N/A
30801	Parks & Recreation - Special Projects	-2.8%	745	400.8%	N/A
30702	Planning - Advance Planning & Research	-100.0%	8,800	-100.0%	N/A
30709	Planning - Mixed Income PILOT - HEFB	-98.7%	15,314,975	-15.9%	
30764	Planning - Metro Area Computer Mapping	-100.0%	2,500	-100.0%	N/A
30158	Police - Donations	-100.0%	8,800	-100.0%	N/A
30084, 30086, 30090, 30091, 30201, 30202, 30203, 30319, 32231	Police - Grant Funds	-50.4%	103,823	-209.2%	N/A
61200	Police - Impound	-100.0%	41,667	1.9%	N/A
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157, 30159	Police - Special Funds	-70.8%	166,463	-99.4%	N/A
30200	Police - Task Force Fund	-27.1%	37,910	-100.0%	N/A
30401	Public Library - Library Services	-0.2%	86	-968.9%	N/A
30404	Public Library - Special Projects	-98.0%	68,416	0.0%	N/A
30004	Register of Deeds - Computer Fund	-100.0%	192	-100.0%	N/A
32230	Sheriff's Office - Grant Fund	79.7%	(12,531)	-100.0%	N/A
30007, 30137, 32137, 32237	Social Services - Grants & Donations	-73.8%	57,050	54.6%	N/A
30359	Special Events Fund	20.9%	166,463	-100.0%	N/A
60008	Sports Authority	-83.1%	146,519	199.0%	N/A
30020	State Trial Courts - Drug Enforcement	-31.9%	6,459	-43.4%	N/A
32228	State Trial Courts - Grant Fund	-41.7%	117,418	-334.2%	N/A
30176	Trustee - C-Pacer	-100.0%	16,667	-100.0%	N/A
67331	Water Services - Operations	-60.8%	9,232,451	78.3%	N/A
67431	Water Services - Stormwater	-70.2%	1,942,638	-12.2%	N/A
30501	Water Services - Solid Waste Operations	-91.3%	3,999,104	-85.6%	N/A
30502	Water Services - Solid Waste Grant	0.0%	(169,780)	-100.0%	N/A
37150	Water Services - Tree Canopy Fund	-100.0%	125,000	-100.0%	N/A
30503	Water Services - Tire Waste	-25.2%	16,832	-392.8%	N/A
37041	Water Services - Tree Bank	-100.0%	18,750	-79.3%	N/A

<b>Key:</b>	
	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

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of July 31st, 2023

**Administrative  
Hotel Occupancy 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	40,913,200	3,409,433	-	0.0%	3,409,433	55,980,200	4,665,017	200,000	200,000	4.3%	4,465,017	200,000
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	78,292,900	6,524,408	-	0.0%	6,524,408	105,022,500	8,751,875	-	-	0.0%	8,751,875	-
<b>Total Other Expenses</b>	<b>119,206,100</b>	<b>9,933,842</b>	<b>-</b>	<b>0.0%</b>	<b>9,933,842</b>	<b>161,002,700</b>	<b>13,416,892</b>	<b>200,000</b>	<b>200,000</b>	<b>1.5%</b>	<b>13,216,892</b>	<b>200,000</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>18,146,800</b>	<b>1,512,233</b>	<b>-</b>	<b>0.0%</b>	<b>1,512,233</b>	<b>25,177,000</b>	<b>2,098,083</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,098,083</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>137,352,900</b>	<b>11,446,075</b>	<b>-</b>	<b>0.0%</b>	<b>11,446,075</b>	<b>186,179,700</b>	<b>15,514,975</b>	<b>200,000</b>	<b>200,000</b>	<b>1.3%</b>	<b>15,314,975</b>	<b>200,000</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	137,352,900	11,446,075	106,971	0.9%	11,339,104	186,179,700	15,514,975	13,045,014	13,045,014	84.1%	2,469,961	12,938,043
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	31,582	100.0%	(31,582)	-	-	-	-	0.0%	-	(31,582)
<b>Total Other Revenue</b>	<b>137,352,900</b>	<b>11,446,075</b>	<b>138,553</b>	<b>1.2%</b>	<b>11,307,522</b>	<b>186,179,700</b>	<b>15,514,975</b>	<b>13,045,014</b>	<b>13,045,014</b>	<b>84.1%</b>	<b>2,469,961</b>	<b>12,906,461</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>137,352,900</b>	<b>11,446,075</b>	<b>138,553</b>	<b>1.2%</b>	<b>11,307,522</b>	<b>186,179,700</b>	<b>15,514,975</b>	<b>13,045,014</b>	<b>13,045,014</b>	<b>84.1%</b>	<b>2,469,961</b>	<b>12,906,461</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of July 31st, 2023

**Administrative  
Mediation Services Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
<b>Total Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	92,000	7,667	-	0.0%	7,667	110,000	9,167	-	-	0.0%	9,167	-
<b>Total Other Expenses</b>	<b>92,000</b>	<b>7,667</b>	<b>-</b>	<b>0.0%</b>	<b>7,667</b>	<b>110,000</b>	<b>9,167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,167</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>92,000</b>	<b>7,667</b>	<b>-</b>	<b>0.0%</b>	<b>7,667</b>	<b>110,000</b>	<b>9,167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,167</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
<b>Total Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	92,000	7,667	819	10.7%	6,848	110,000	9,167	-	-	0.0%	9,167	(819)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	9	100.0%	(9)	-	-	-	-	0.0%	-	(9)
<b>Total Other Revenue</b>	<b>92,000</b>	<b>7,667</b>	<b>828</b>	<b>10.8%</b>	<b>6,839</b>	<b>110,000</b>	<b>9,167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,167</b>	<b>(828)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>92,000</b>	<b>7,667</b>	<b>828</b>	<b>10.8%</b>	<b>6,839</b>	<b>110,000</b>	<b>9,167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,167</b>	<b>(828)</b>

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Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of July 31st, 2023

**Administrative  
 Metro Improvement Districts**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	3,518,700	293,225	-	0.0%	293,225	4,140,000	345,000	200,000	200,000	58.0%	145,000	200,000
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	8,755,600	729,633	9,278	1.3%	720,355	9,949,500	829,125	(5,347)	(5,347)	-0.6%	834,472	(14,625)
<b>Total Other Expenses</b>	<b>12,274,300</b>	<b>1,022,858</b>	<b>9,278</b>	<b>0.9%</b>	<b>1,013,580</b>	<b>14,089,500</b>	<b>1,174,125</b>	<b>194,653</b>	<b>194,653</b>	<b>16.6%</b>	<b>979,472</b>	<b>185,375</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,274,300</b>	<b>1,022,858</b>	<b>9,278</b>	<b>0.9%</b>	<b>1,013,580</b>	<b>14,089,500</b>	<b>1,174,125</b>	<b>194,653</b>	<b>194,653</b>	<b>16.6%</b>	<b>979,472</b>	<b>185,375</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	7,037,400	586,450	-	0.0%	586,450	8,280,000	690,000	(653,621)	(653,621)	-94.7%	1,343,621	(653,621)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>7,037,400</b>	<b>586,450</b>	<b>-</b>	<b>0.0%</b>	<b>586,450</b>	<b>8,280,000</b>	<b>690,000</b>	<b>(653,621)</b>	<b>(653,621)</b>	<b>-94.7%</b>	<b>1,343,621</b>	<b>(653,621)</b>
<b>Other Revenue:</b>												
Property Taxes	5,235,700	436,308	-	0.0%	436,308	5,808,300	484,025	-	-	0.0%	484,025	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	1,200	100	3,709	3709.0%	(3,609)	1,200	100	-	-	0.0%	100	(3,709)
<b>Total Other Revenue</b>	<b>5,236,900</b>	<b>436,408</b>	<b>3,709</b>	<b>0.8%</b>	<b>432,699</b>	<b>5,809,500</b>	<b>484,125</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>484,125</b>	<b>(3,709)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>12,274,300</b>	<b>1,022,858</b>	<b>3,709</b>	<b>0.4%</b>	<b>1,019,149</b>	<b>14,089,500</b>	<b>1,174,125</b>	<b>(653,621)</b>	<b>(653,621)</b>	<b>-55.7%</b>	<b>1,827,746</b>	<b>(657,330)</b>

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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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
<b>Total Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	81,100	6,758	-	0.0%	6,758	-	-	-	-	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	48,000	4,000	-	0.0%	4,000	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>129,100</b>	<b>10,758</b>	<b>-</b>	<b>0.0%</b>	<b>10,758</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>129,100</b>	<b>10,758</b>	<b>-</b>	<b>0.0%</b>	<b>10,758</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
<b>Total Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	129,100	10,758	-	0.0%	10,758	-	-	(22,217)	(22,217)	100.0%	22,217	(22,217)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>129,100</b>	<b>10,758</b>	<b>-</b>	<b>0.0%</b>	<b>10,758</b>	<b>-</b>	<b>-</b>	<b>(22,217)</b>	<b>(22,217)</b>	<b>100.0%</b>	<b>22,217</b>	<b>(22,217)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>129,100</b>	<b>10,758</b>	<b>-</b>	<b>0.0%</b>	<b>10,758</b>	<b>-</b>	<b>-</b>	<b>(22,217)</b>	<b>(22,217)</b>	<b>100.0%</b>	<b>22,217</b>	<b>(22,217)</b>

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**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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	278,900	23,242	14,479	62.3%	8,763	-	-	26,996	26,996	100.0%	(26,996)	12,517
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(1,027)	100.0%	1,027	-	-	(7,899)	(7,899)	100.0%	7,899	(6,872)
<b>Total Salaries</b>	<b>278,900</b>	<b>23,242</b>	<b>13,452</b>	<b>57.9%</b>	<b>9,790</b>	<b>-</b>	<b>-</b>	<b>19,097</b>	<b>19,097</b>	<b>100.0%</b>	<b>(19,097)</b>	<b>5,645</b>
<b>Fringes</b>	<b>104,500</b>	<b>8,708</b>	<b>7,423</b>	<b>85.2%</b>	<b>1,285</b>	<b>-</b>	<b>-</b>	<b>8,577</b>	<b>8,577</b>	<b>100.0%</b>	<b>(8,577)</b>	<b>1,154</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>383,400</b>	<b>31,950</b>	<b>20,875</b>	<b>65.3%</b>	<b>11,075</b>	<b>-</b>	<b>-</b>	<b>27,674</b>	<b>27,674</b>	<b>100.0%</b>	<b>(27,674)</b>	<b>6,799</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(108)	100.0%	108	-	-	-	-	0.0%	-	108
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(108)</b>	<b>100.0%</b>	<b>108</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>108</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>383,400</b>	<b>31,950</b>	<b>-</b>	<b>0.0%</b>	<b>31,950</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>383,400</b>	<b>31,950</b>	<b>(108)</b>	<b>-0.3%</b>	<b>32,058</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>108</b>

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Metro Government of Nashville  
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**Barnes Fund for Affordable Housing**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	165,000	13,750	9,486	69.0%	4,264	248,800	20,733	11,831	11,831	57.1%	8,902	2,345
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	187	100.0%	(187)	-	-	(3,030)	(3,030)	100.0%	3,030	(3,217)
<b>Total Salaries</b>	<b>165,000</b>	<b>13,750</b>	<b>9,673</b>	<b>70.3%</b>	<b>4,077</b>	<b>248,800</b>	<b>20,733</b>	<b>8,801</b>	<b>8,801</b>	<b>42.4%</b>	<b>11,932</b>	<b>(872)</b>
<b>Fringes</b>												
	<b>56,000</b>	<b>4,667</b>	<b>4,142</b>	<b>88.8%</b>	<b>525</b>	<b>87,200</b>	<b>7,267</b>	<b>4,375</b>	<b>4,375</b>	<b>60.2%</b>	<b>2,892</b>	<b>233</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	13,000	1,083	269	24.8%	814	13,000	1,083	-	-	0.0%	1,083	(269)
Travel, Tuition & Dues	11,300	942	-	0.0%	942	11,300	942	-	-	0.0%	942	-
Communications	13,000	1,083	84	7.8%	999	13,000	1,083	42	42	3.9%	1,041	(42)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	63,280,500	5,273,375	76	0.0%	5,273,299	80,200,400	6,683,367	(714,169)	(714,169)	-10.7%	7,397,536	(714,245)
<b>Total Other Expenses</b>	<b>63,317,800</b>	<b>5,276,483</b>	<b>429</b>	<b>0.0%</b>	<b>5,276,054</b>	<b>80,237,700</b>	<b>6,686,475</b>	<b>(714,127)</b>	<b>(714,127)</b>	<b>-10.7%</b>	<b>7,400,602</b>	<b>(714,556)</b>
<b>Transfers to Other Funds &amp; Units</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>63,538,800</b>	<b>5,294,900</b>	<b>14,244</b>	<b>0.3%</b>	<b>5,280,656</b>	<b>80,573,700</b>	<b>6,714,475</b>	<b>(700,951)</b>	<b>(700,951)</b>	<b>-10.4%</b>	<b>7,415,426</b>	<b>(715,195)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	100,000	8,333	36,444	437.3%	(28,111)	-	-	-	-	0.0%	-	(36,444)
<b>Total Other Revenue</b>	<b>100,000</b>	<b>8,333</b>	<b>36,444</b>	<b>437.3%</b>	<b>(28,111)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(36,444)</b>
<b>Transfers From Other Funds &amp; Units</b>												
	<b>15,000,000</b>	<b>1,250,000</b>	<b>-</b>	<b>0.0%</b>	<b>1,250,000</b>	<b>23,250,000</b>	<b>1,937,500</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,937,500</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>15,100,000</b>	<b>1,258,333</b>	<b>36,444</b>	<b>2.9%</b>	<b>1,221,889</b>	<b>23,250,000</b>	<b>1,937,500</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,937,500</b>	<b>(36,444)</b>

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**Board of Fair Commissioners  
Grants, Donations and 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	8,500	708	-	0.0%	708	10,200	850	-	-	0.0%	850	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>8,500</b>	<b>708</b>	<b>-</b>	<b>0.0%</b>	<b>708</b>	<b>10,200</b>	<b>850</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>850</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,500</b>	<b>708</b>	<b>-</b>	<b>0.0%</b>	<b>708</b>	<b>10,200</b>	<b>850</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>850</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>8,500</b>	<b>708</b>	<b>2,251</b>	<b>317.8%</b>	<b>(1,543)</b>	<b>10,200</b>	<b>850</b>	<b>584</b>	<b>584</b>	<b>68.7%</b>	<b>266</b>	<b>(1,667)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>8,500</b>	<b>708</b>	<b>2,251</b>	<b>317.8%</b>	<b>(1,543)</b>	<b>10,200</b>	<b>850</b>	<b>584</b>	<b>584</b>	<b>68.7%</b>	<b>266</b>	<b>(1,667)</b>

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Metro Government of Nashville  
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**Board of Fair Commissioners  
Operating 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,346,900	112,242	76,817	68.4%	35,425	1,433,200	119,433	89,518	89,518	75.0%	29,915	12,701
Overtime	25,000	2,083	4,311	206.9%	(2,228)	25,000	2,083	195	195	9.4%	1,888	(4,116)
All Other Salary Codes	15,200	1,267	256	20.2%	1,011	15,200	1,267	256	256	20.2%	1,011	-
<b>Total Salaries</b>	<b>1,387,100</b>	<b>115,592</b>	<b>81,384</b>	<b>70.4%</b>	<b>34,208</b>	<b>1,473,400</b>	<b>122,783</b>	<b>89,969</b>	<b>89,969</b>	<b>73.3%</b>	<b>32,814</b>	<b>8,585</b>
<b>Fringes</b>	<b>466,500</b>	<b>38,875</b>	<b>27,140</b>	<b>69.8%</b>	<b>11,735</b>	<b>483,900</b>	<b>40,325</b>	<b>29,109</b>	<b>29,109</b>	<b>72.2%</b>	<b>11,216</b>	<b>1,969</b>
<b>Other Expenses:</b>												
Utilities	547,600	45,633	13,147	28.8%	32,486	528,600	44,050	1,209	1,209	2.7%	42,841	(11,938)
Professional & Purchased Services	878,100	73,175	24,292	33.2%	48,883	808,700	67,392	12,532	12,532	18.6%	54,860	(11,760)
Travel, Tuition & Dues	20,100	1,675	110	6.6%	1,565	16,800	1,400	-	-	0.0%	1,400	(110)
Communications	279,600	23,300	16,243	69.7%	7,057	288,300	24,025	2,033	2,033	8.5%	21,992	(14,210)
Repairs & Maintenance Services	80,000	6,667	-	0.0%	6,667	90,000	7,500	6,754	6,754	90.1%	746	6,754
Internal Service Fees	100,900	8,408	8,408	100.0%	0	119,300	9,942	-	-	0.0%	9,942	(8,408)
All Other Expenses	915,900	76,325	47,800	62.6%	28,525	904,200	75,350	49,087	49,087	65.1%	26,263	1,287
<b>Total Other Expenses</b>	<b>2,822,200</b>	<b>235,183</b>	<b>110,000</b>	<b>46.8%</b>	<b>125,183</b>	<b>2,755,900</b>	<b>229,658</b>	<b>71,615</b>	<b>71,615</b>	<b>31.2%</b>	<b>158,043</b>	<b>(38,385)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>19,092</b>	<b>100.0%</b>	<b>(19,092)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(19,092)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,675,800</b>	<b>389,650</b>	<b>237,616</b>	<b>61.0%</b>	<b>152,034</b>	<b>4,713,200</b>	<b>392,767</b>	<b>190,693</b>	<b>190,693</b>	<b>48.6%</b>	<b>202,074</b>	<b>(46,923)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,401,300</b>	<b>200,108</b>	<b>219,063</b>	<b>109.5%</b>	<b>(18,955)</b>	<b>3,116,900</b>	<b>259,742</b>	<b>201,927</b>	<b>201,927</b>	<b>77.7%</b>	<b>57,815</b>	<b>(17,136)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	200,000	16,667	-	0.0%	16,667	200,000	16,667	2,734	2,734	16.4%	13,933	2,734
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>200,000</b>	<b>16,667</b>	<b>-</b>	<b>0.0%</b>	<b>16,667</b>	<b>200,000</b>	<b>16,667</b>	<b>2,734</b>	<b>2,734</b>	<b>16.4%</b>	<b>13,933</b>	<b>2,734</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>2,074,500</b>	<b>172,875</b>	<b>73,135</b>	<b>42.3%</b>	<b>99,740</b>	<b>1,396,300</b>	<b>116,358</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>116,358</b>	<b>(73,135)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,675,800</b>	<b>389,650</b>	<b>292,198</b>	<b>75.0%</b>	<b>97,452</b>	<b>4,713,200</b>	<b>392,767</b>	<b>204,661</b>	<b>204,661</b>	<b>52.1%</b>	<b>188,106</b>	<b>(87,537)</b>

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Codes Administration  
Demolition Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	275,000	22,917	-	0.0%	22,917	275,000	22,917	-	-	0.0%	22,917	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>275,000</b>	<b>22,917</b>	<b>-</b>	<b>0.0%</b>	<b>22,917</b>	<b>275,000</b>	<b>22,917</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>22,917</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>275,000</b>	<b>22,917</b>	<b>-</b>	<b>0.0%</b>	<b>22,917</b>	<b>275,000</b>	<b>22,917</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>22,917</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>275,000</b>	<b>22,917</b>	<b>-</b>	<b>0.0%</b>	<b>22,917</b>	<b>275,000</b>	<b>22,917</b>	<b>220</b>	<b>220</b>	<b>1.0%</b>	<b>22,697</b>	<b>220</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,645	100.0%	(1,645)	-	-	-	-	0.0%	-	(1,645)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>1,645</b>	<b>100.0%</b>	<b>(1,645)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(1,645)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>275,000</b>	<b>22,917</b>	<b>1,645</b>	<b>7.2%</b>	<b>21,272</b>	<b>275,000</b>	<b>22,917</b>	<b>220</b>	<b>220</b>	<b>1.0%</b>	<b>22,697</b>	<b>(1,425)</b>

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Community Safety Partnership 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	3,000,000	250,000	-	0.0%	250,000	4,000,000	333,333	-	-	0.0%	333,333	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>3,000,000</b>	<b>250,000</b>	<b>-</b>	<b>0.0%</b>	<b>250,000</b>	<b>4,000,000</b>	<b>333,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>333,333</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,000,000</b>	<b>250,000</b>	<b>-</b>	<b>0.0%</b>	<b>250,000</b>	<b>4,000,000</b>	<b>333,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>333,333</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>2,000,000</b>	<b>166,667</b>	<b>-</b>	<b>0.0%</b>	<b>166,667</b>	<b>1,000,000</b>	<b>83,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>83,333</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,000,000</b>	<b>166,667</b>	<b>-</b>	<b>0.0%</b>	<b>166,667</b>	<b>1,000,000</b>	<b>83,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>83,333</b>	<b>-</b>

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County Clerk  
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	10,000	833	-	0.0%	833	10,000	833	-	-	0.0%	833	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	75,000	6,250	-	0.0%	6,250	75,000	6,250	-	-	0.0%	6,250	-
<b>Total Other Expenses</b>	<b>85,000</b>	<b>7,083</b>	<b>-</b>	<b>0.0%</b>	<b>7,083</b>	<b>85,000</b>	<b>7,083</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,083</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>85,000</b>	<b>7,083</b>	<b>-</b>	<b>0.0%</b>	<b>7,083</b>	<b>85,000</b>	<b>7,083</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,083</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>85,000</b>	<b>7,083</b>	<b>-</b>	<b>0.0%</b>	<b>7,083</b>	<b>85,000</b>	<b>7,083</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,083</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	579	100.0%	(579)	-	-	-	-	0.0%	-	(579)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>579</b>	<b>100.0%</b>	<b>(579)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(579)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>85,000</b>	<b>7,083</b>	<b>579</b>	<b>8.2%</b>	<b>6,504</b>	<b>85,000</b>	<b>7,083</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,083</b>	<b>(579)</b>

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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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	50,000	4,167	-	0.0%	4,167	50,000	4,167	-	-	0.0%	4,167	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	360,000	30,000	1,306	4.4%	28,694	360,000	30,000	-	-	0.0%	30,000	(1,306)
<b>Total Other Expenses</b>	<b>410,000</b>	<b>34,167</b>	<b>1,306</b>	<b>3.8%</b>	<b>32,861</b>	<b>410,000</b>	<b>34,167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>34,167</b>	<b>(1,306)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>410,000</b>	<b>34,167</b>	<b>1,306</b>	<b>3.8%</b>	<b>32,861</b>	<b>410,000</b>	<b>34,167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>34,167</b>	<b>(1,306)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>350,000</b>	<b>29,167</b>	<b>-</b>	<b>0.0%</b>	<b>29,167</b>	<b>350,000</b>	<b>29,167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>29,167</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	57,500	4,792	-	0.0%	4,792	57,500	4,792	-	-	0.0%	4,792	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>57,500</b>	<b>4,792</b>	<b>-</b>	<b>0.0%</b>	<b>4,792</b>	<b>57,500</b>	<b>4,792</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,792</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,500	208	-	0.0%	208	2,500	208	-	-	0.0%	208	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	475	100.0%	(475)	-	-	-	-	0.0%	-	(475)
<b>Total Other Revenue</b>	<b>2,500</b>	<b>208</b>	<b>475</b>	<b>228.0%</b>	<b>(267)</b>	<b>2,500</b>	<b>208</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>208</b>	<b>(475)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>410,000</b>	<b>34,167</b>	<b>475</b>	<b>1.4%</b>	<b>33,692</b>	<b>410,000</b>	<b>34,167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>34,167</b>	<b>(475)</b>

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**Criminal Court Clerk  
Computer Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	40,000	3,333	-	0.0%	3,333	40,000	3,333	-	-	0.0%	3,333	-
Travel, Tuition & Dues	4,000	333	-	0.0%	333	4,000	333	-	-	0.0%	333	-
Communications	1,500	125	-	0.0%	125	1,500	125	-	-	0.0%	125	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	170,400	14,200	-	0.0%	14,200	170,400	14,200	-	-	0.0%	14,200	-
<b>Total Other Expenses</b>	<b>215,900</b>	<b>17,992</b>	<b>-</b>	<b>0.0%</b>	<b>17,992</b>	<b>215,900</b>	<b>17,992</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>17,992</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>215,900</b>	<b>17,992</b>	<b>-</b>	<b>0.0%</b>	<b>17,992</b>	<b>215,900</b>	<b>17,992</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>17,992</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>25,000</b>	<b>2,083</b>	<b>-</b>	<b>0.0%</b>	<b>2,083</b>	<b>24,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,000</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	214	100.0%	(214)	-	-	-	-	0.0%	-	(214)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>214</b>	<b>100.0%</b>	<b>(214)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(214)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>25,000</b>	<b>2,083</b>	<b>214</b>	<b>10.3%</b>	<b>1,869</b>	<b>24,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,000</b>	<b>(214)</b>

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**Criminal Court Clerk  
Victims Assistance Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
<b>Total Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	50,500	4,208	-	0.0%	4,208	50,500	4,208	(9,398)	(9,398)	-223.3%	13,606	(9,398)
<b>Total Other Expenses</b>	<b>50,500</b>	<b>4,208</b>	<b>-</b>	<b>0.0%</b>	<b>4,208</b>	<b>50,500</b>	<b>4,208</b>	<b>(9,398)</b>	<b>(9,398)</b>	<b>-223.3%</b>	<b>13,606</b>	<b>(9,398)</b>
<b>Transfers to Other Funds &amp; Units</b>												
<b>Total Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>50,500</b>	<b>4,208</b>	<b>-</b>	<b>0.0%</b>	<b>4,208</b>	<b>50,500</b>	<b>4,208</b>	<b>(9,398)</b>	<b>(9,398)</b>	<b>-223.3%</b>	<b>13,606</b>	<b>(9,398)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
<b>Total Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	50,500	4,208	-	0.0%	4,208	50,500	4,208	-	-	0.0%	4,208	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	11	100.0%	(11)	-	-	-	-	0.0%	-	(11)
<b>Total Other Revenue</b>	<b>50,500</b>	<b>4,208</b>	<b>11</b>	<b>0.3%</b>	<b>4,197</b>	<b>50,500</b>	<b>4,208</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,208</b>	<b>(11)</b>
<b>Transfers From Other Funds &amp; Units</b>												
<b>Total Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>50,500</b>	<b>4,208</b>	<b>11</b>	<b>0.3%</b>	<b>4,197</b>	<b>50,500</b>	<b>4,208</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,208</b>	<b>(11)</b>

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Direct Appropriation Grant (Governor's 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	10,997	100.0%	(10,997)	-	-	12,931	12,931	100.0%	(12,931)	1,934
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(1,670)	100.0%	1,670	-	-	(2,938)	(2,938)	100.0%	2,938	(1,268)
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>9,327</b>	<b>100.0%</b>	<b>(9,327)</b>	<b>-</b>	<b>-</b>	<b>9,993</b>	<b>9,993</b>	<b>100.0%</b>	<b>(9,993)</b>	<b>666</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>3,746</b>	<b>100.0%</b>	<b>(3,746)</b>	<b>-</b>	<b>-</b>	<b>4,183</b>	<b>4,183</b>	<b>100.0%</b>	<b>(4,183)</b>	<b>437</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	138,494	100.0%	(138,494)	890,000	74,167	140,437	140,437	189.4%	(66,270)	1,943
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	84	84	100.0%	(84)	84
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>138,494</b>	<b>100.0%</b>	<b>(138,494)</b>	<b>890,000</b>	<b>74,167</b>	<b>140,521</b>	<b>140,521</b>	<b>189.5%</b>	<b>(66,354)</b>	<b>2,027</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>151,567</b>	<b>100.0%</b>	<b>(151,567)</b>	<b>890,000</b>	<b>74,167</b>	<b>154,697</b>	<b>154,697</b>	<b>208.6%</b>	<b>(80,530)</b>	<b>3,130</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	962	100.0%	(962)	-	-	-	-	0.0%	-	(962)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>962</b>	<b>100.0%</b>	<b>(962)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(962)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>962</b>	<b>100.0%</b>	<b>(962)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(962)</b>

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District Attorney  
Fraud & Economic Crime

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
<b>Total Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,000	83	-	0.0%	83	1,000	83	-	-	0.0%	83	-
Travel, Tuition & Dues	31,400	2,617	-	0.0%	2,617	50,400	4,200	-	-	0.0%	4,200	-
Communications	3,700	308	-	0.0%	308	3,700	308	-	-	0.0%	308	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,400	1,783	-	0.0%	1,783	2,400	200	-	-	0.0%	200	-
<b>Total Other Expenses</b>	<b>57,500</b>	<b>4,792</b>	<b>-</b>	<b>0.0%</b>	<b>4,792</b>	<b>57,500</b>	<b>4,792</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,792</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>												
<b>Total Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>57,500</b>	<b>4,792</b>	<b>-</b>	<b>0.0%</b>	<b>4,792</b>	<b>57,500</b>	<b>4,792</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,792</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
<b>Total Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	57,500	4,792	-	0.0%	4,792	57,500	4,792	-	-	0.0%	4,792	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	138	100.0%	(138)	-	-	-	-	0.0%	-	(138)
<b>Total Other Revenue</b>	<b>57,500</b>	<b>4,792</b>	<b>138</b>	<b>2.9%</b>	<b>4,654</b>	<b>57,500</b>	<b>4,792</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,792</b>	<b>(138)</b>
<b>Transfers From Other Funds &amp; Units</b>												
<b>Total Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>57,500</b>	<b>4,792</b>	<b>138</b>	<b>2.9%</b>	<b>4,654</b>	<b>57,500</b>	<b>4,792</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,792</b>	<b>(138)</b>

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Metro Government of Nashville  
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District Attorney  
 Special Operations 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,000	167	-	0.0%	167	2,000	167	-	-	0.0%	167	-
<b>Total Other Expenses</b>	<b>2,000</b>	<b>167</b>	<b>-</b>	<b>0.0%</b>	<b>167</b>	<b>2,000</b>	<b>167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>167</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,000</b>	<b>167</b>	<b>-</b>	<b>0.0%</b>	<b>167</b>	<b>2,000</b>	<b>167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>167</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,000	167	-	0.0%	167	2,000	167	-	-	0.0%	167	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2	100.0%	(2)	-	-	-	-	0.0%	-	(2)
<b>Total Other Revenue</b>	<b>2,000</b>	<b>167</b>	<b>2</b>	<b>1.2%</b>	<b>165</b>	<b>2,000</b>	<b>167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>167</b>	<b>(2)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,000</b>	<b>167</b>	<b>2</b>	<b>1.2%</b>	<b>165</b>	<b>2,000</b>	<b>167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>167</b>	<b>(2)</b>

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Metro Government of Nashville  
 Monthly Budget Accountability Report  
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District Attorney  
 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	228,500	19,042	15,510	81.5%	3,532	214,400	17,867	14,324	14,324	80.2%	3,543	(1,186)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	200	17	(4,163)	-24978.0%	4,180	200	17	(5,215)	(5,215)	-31290.0%	5,232	(1,052)
<b>Total Salaries</b>	<b>228,700</b>	<b>19,058</b>	<b>11,347</b>	<b>59.5%</b>	<b>7,711</b>	<b>214,600</b>	<b>17,883</b>	<b>9,109</b>	<b>9,109</b>	<b>50.9%</b>	<b>8,774</b>	<b>(2,238)</b>
<b>Fringes</b>	<b>112,100</b>	<b>9,342</b>	<b>5,923</b>	<b>63.4%</b>	<b>3,419</b>	<b>105,800</b>	<b>8,817</b>	<b>4,840</b>	<b>4,840</b>	<b>54.9%</b>	<b>3,977</b>	<b>(1,083)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>340,800</b>	<b>28,400</b>	<b>17,270</b>	<b>60.8%</b>	<b>11,130</b>	<b>320,400</b>	<b>26,700</b>	<b>13,949</b>	<b>13,949</b>	<b>52.2%</b>	<b>12,751</b>	<b>(3,321)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	272,600	22,717	-	0.0%	22,717	252,200	21,017	-	-	0.0%	21,017	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>272,600</b>	<b>22,717</b>	<b>-</b>	<b>0.0%</b>	<b>22,717</b>	<b>252,200</b>	<b>21,017</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>21,017</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>68,200</b>	<b>5,683</b>	<b>-</b>	<b>0.0%</b>	<b>5,683</b>	<b>68,200</b>	<b>5,683</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,683</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>340,800</b>	<b>28,400</b>	<b>-</b>	<b>0.0%</b>	<b>28,400</b>	<b>320,400</b>	<b>26,700</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>26,700</b>	<b>-</b>

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**District Attorney  
Metro Major Drug Program**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	449,000	37,417	11,836	31.6%	25,581	449,000	37,417	15,367	15,367	41.1%	22,050	3,531
Overtime	1,000	83	-	0.0%	83	1,000	83	-	-	0.0%	83	-
All Other Salary Codes	14,800	1,233	(2,767)	-224.4%	4,000	14,800	1,233	(4,085)	(4,085)	-331.2%	5,318	(1,318)
<b>Total Salaries</b>	<b>464,800</b>	<b>38,733</b>	<b>9,069</b>	<b>23.4%</b>	<b>29,664</b>	<b>464,800</b>	<b>38,733</b>	<b>11,282</b>	<b>11,282</b>	<b>29.1%</b>	<b>27,451</b>	<b>2,213</b>
<b>Fringes</b>	<b>130,300</b>	<b>10,858</b>	<b>3,166</b>	<b>29.2%</b>	<b>7,692</b>	<b>130,300</b>	<b>10,858</b>	<b>3,746</b>	<b>3,746</b>	<b>34.5%</b>	<b>7,112</b>	<b>580</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	13,000	1,083	1,168	107.8%	(85)	10,500	875	155	155	17.7%	720	(1,013)
Travel, Tuition & Dues	15,900	1,325	405	30.6%	920	18,000	1,500	-	-	0.0%	1,500	(405)
Communications	48,500	4,042	797	19.7%	3,245	48,500	4,042	796	796	19.7%	3,246	(1)
Repairs & Maintenance Services	-	-	29	100.0%	(29)	1,100	92	-	-	0.0%	92	(29)
Internal Service Fees	46,000	3,833	3,833	100.0%	0	45,300	3,775	-	-	0.0%	3,775	(3,833)
All Other Expenses	21,800	1,817	-	0.0%	1,817	21,800	1,817	-	-	0.0%	1,817	-
<b>Total Other Expenses</b>	<b>145,200</b>	<b>12,100</b>	<b>6,232</b>	<b>51.5%</b>	<b>5,868</b>	<b>145,200</b>	<b>12,100</b>	<b>951</b>	<b>951</b>	<b>7.9%</b>	<b>11,149</b>	<b>(5,281)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>740,300</b>	<b>61,692</b>	<b>18,467</b>	<b>29.9%</b>	<b>43,225</b>	<b>740,300</b>	<b>61,692</b>	<b>15,979</b>	<b>15,979</b>	<b>25.9%</b>	<b>45,713</b>	<b>(2,488)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	740,300	61,692	-	0.0%	61,692	740,300	61,692	-	-	0.0%	61,692	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	469	100.0%	(469)	-	-	-	-	0.0%	-	(469)
<b>Total Other Revenue</b>	<b>740,300</b>	<b>61,692</b>	<b>469</b>	<b>0.8%</b>	<b>61,223</b>	<b>740,300</b>	<b>61,692</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>61,692</b>	<b>(469)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>740,300</b>	<b>61,692</b>	<b>469</b>	<b>0.8%</b>	<b>61,223</b>	<b>740,300</b>	<b>61,692</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>61,692</b>	<b>(469)</b>

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**DES-District Energy System  
 Operating 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	87,500	7,292	-	0.0%	7,292	90,300	7,525	4,097	4,097	54.4%	3,428	4,097
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	846	846	100.0%	(846)	846
<b>Total Salaries</b>	<b>87,500</b>	<b>7,292</b>	<b>-</b>	<b>0.0%</b>	<b>7,292</b>	<b>90,300</b>	<b>7,525</b>	<b>4,943</b>	<b>4,943</b>	<b>65.7%</b>	<b>2,582</b>	<b>4,943</b>
<b>Fringes</b>	<b>27,000</b>	<b>2,250</b>	<b>-</b>	<b>0.0%</b>	<b>2,250</b>	<b>26,300</b>	<b>2,192</b>	<b>1,993</b>	<b>1,993</b>	<b>90.9%</b>	<b>199</b>	<b>1,993</b>
<b>Other Expenses:</b>												
Utilities	10,642,500	886,875	128,017	14.4%	758,858	11,815,700	984,642	197,760	197,760	20.1%	786,882	69,743
Professional & Purchased Services	4,414,900	367,908	-	0.0%	367,908	4,506,100	375,508	384,583	384,583	102.4%	(9,075)	384,583
Travel, Tuition & Dues	6,400	533	-	0.0%	533	6,600	550	-	-	0.0%	550	-
Communications	61,200	5,100	-	0.0%	5,100	63,000	5,250	-	-	0.0%	5,250	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	356,100	29,675	-	0.0%	29,675	425,100	35,425	-	-	0.0%	35,425	-
<b>Total Other Expenses</b>	<b>15,481,100</b>	<b>1,290,092</b>	<b>128,017</b>	<b>9.9%</b>	<b>1,162,075</b>	<b>16,816,500</b>	<b>1,401,375</b>	<b>582,343</b>	<b>582,343</b>	<b>41.6%</b>	<b>819,032</b>	<b>454,326</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>4,942,300</b>	<b>411,858</b>	<b>636,584</b>	<b>154.6%</b>	<b>(224,726)</b>	<b>5,254,100</b>	<b>437,842</b>	<b>40,181</b>	<b>40,181</b>	<b>9.2%</b>	<b>397,661</b>	<b>(596,403)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>20,537,900</b>	<b>1,711,492</b>	<b>764,601</b>	<b>44.7%</b>	<b>946,891</b>	<b>22,187,200</b>	<b>1,848,933</b>	<b>629,460</b>	<b>629,460</b>	<b>34.0%</b>	<b>1,219,473</b>	<b>(135,141)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>(1,849)</b>	<b>100.0%</b>	<b>1,849</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>1,849</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>20,537,900</b>	<b>1,711,492</b>	<b>2,037,881</b>	<b>119.1%</b>	<b>(326,389)</b>	<b>22,187,200</b>	<b>1,848,933</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,848,933</b>	<b>(2,037,881)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>20,537,900</b>	<b>1,711,492</b>	<b>2,036,032</b>	<b>119.0%</b>	<b>(324,540)</b>	<b>22,187,200</b>	<b>1,848,933</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,848,933</b>	<b>(2,036,032)</b>

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Farmer's 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,600	300	-	0.0%	300	3,200	267	975	975	365.6%	(708)	975
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	(254)	(254)	100.0%	254	(254)
<b>Total Salaries</b>	<b>3,600</b>	<b>300</b>	<b>-</b>	<b>0.0%</b>	<b>300</b>	<b>3,200</b>	<b>267</b>	<b>721</b>	<b>721</b>	<b>270.4%</b>	<b>(454)</b>	<b>721</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>400</b>	<b>33</b>	<b>75</b>	<b>75</b>	<b>225.0%</b>	<b>(42)</b>	<b>75</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	200	17	-	0.0%	17	200	17	395	395	2370.0%	(378)	395
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,100	1,758	-	0.0%	1,758	23,100	1,925	1,115	1,115	57.9%	810	1,115
<b>Total Other Expenses</b>	<b>21,300</b>	<b>1,775</b>	<b>-</b>	<b>0.0%</b>	<b>1,775</b>	<b>23,300</b>	<b>1,942</b>	<b>1,510</b>	<b>1,510</b>	<b>77.8%</b>	<b>432</b>	<b>1,510</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>24,900</b>	<b>2,075</b>	<b>-</b>	<b>0.0%</b>	<b>2,075</b>	<b>26,900</b>	<b>2,242</b>	<b>2,306</b>	<b>2,306</b>	<b>102.9%</b>	<b>(64)</b>	<b>2,306</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>37</b>	<b>100.0%</b>	<b>(37)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(37)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	24,900	2,075	-	0.0%	2,075	26,900	2,242	-	-	0.0%	2,242	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>24,900</b>	<b>2,075</b>	<b>-</b>	<b>0.0%</b>	<b>2,075</b>	<b>26,900</b>	<b>2,242</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,242</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>24,900</b>	<b>2,075</b>	<b>37</b>	<b>1.8%</b>	<b>2,038</b>	<b>26,900</b>	<b>2,242</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,242</b>	<b>(37)</b>

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**Farmer's Market  
Operating 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	510,600	42,550	31,393	73.8%	11,157	555,600	46,300	37,003	37,003	79.9%	9,297	5,610
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,000	83	(6,495)	-7794.0%	6,578	1,000	83	(9,543)	(9,543)	-11451.6%	9,626	(3,048)
<b>Total Salaries</b>	<b>511,600</b>	<b>42,633</b>	<b>24,898</b>	<b>58.4%</b>	<b>17,735</b>	<b>556,600</b>	<b>46,383</b>	<b>27,460</b>	<b>27,460</b>	<b>59.2%</b>	<b>18,923</b>	<b>2,562</b>
<b>Fringes</b>	<b>219,800</b>	<b>18,317</b>	<b>8,626</b>	<b>47.1%</b>	<b>9,691</b>	<b>228,900</b>	<b>19,075</b>	<b>12,973</b>	<b>12,973</b>	<b>68.0%</b>	<b>6,102</b>	<b>4,347</b>
<b>Other Expenses:</b>												
Utilities	382,300	31,858	14,593	45.8%	17,265	372,200	31,017	32,672	32,672	105.3%	(1,655)	18,079
Professional & Purchased Services	844,700	70,392	33,472	47.6%	36,920	988,000	82,333	19,370	19,370	23.5%	62,963	(14,102)
Travel, Tuition & Dues	5,000	417	-	0.0%	417	2,300	192	-	-	0.0%	192	-
Communications	112,900	9,408	1,996	21.2%	7,412	120,100	10,008	2,914	2,914	29.1%	7,094	918
Repairs & Maintenance Services	136,100	11,342	746	6.6%	10,596	100,000	8,333	8,231	8,231	98.8%	102	7,485
Internal Service Fees	51,000	4,250	4,132	97.2%	118	51,400	4,283	137	137	3.2%	4,146	(3,995)
All Other Expenses	136,400	11,367	2,306	20.3%	9,061	142,000	11,833	1,969	1,969	16.6%	9,864	(337)
<b>Total Other Expenses</b>	<b>1,668,400</b>	<b>139,033</b>	<b>57,245</b>	<b>41.2%</b>	<b>81,788</b>	<b>1,776,000</b>	<b>148,000</b>	<b>65,293</b>	<b>65,293</b>	<b>44.1%</b>	<b>82,707</b>	<b>8,048</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>7,500</b>	<b>100.0%</b>	<b>(7,500)</b>	<b>47,100</b>	<b>3,925</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,925</b>	<b>(7,500)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,399,800</b>	<b>199,983</b>	<b>98,269</b>	<b>49.1%</b>	<b>101,714</b>	<b>2,608,600</b>	<b>217,383</b>	<b>105,726</b>	<b>105,726</b>	<b>48.6%</b>	<b>111,657</b>	<b>7,457</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,586,500</b>	<b>132,208</b>	<b>120,537</b>	<b>91.2%</b>	<b>11,671</b>	<b>1,874,500</b>	<b>156,208</b>	<b>131,374</b>	<b>131,374</b>	<b>84.1%</b>	<b>24,834</b>	<b>10,837</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	20,000	1,667	1,881	112.9%	(214)	10,000	833	-	-	0.0%	833	(1,881)
<b>Total Other Revenue</b>	<b>20,000</b>	<b>1,667</b>	<b>1,881</b>	<b>112.9%</b>	<b>(214)</b>	<b>10,000</b>	<b>833</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>833</b>	<b>(1,881)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>793,300</b>	<b>66,108</b>	<b>(253,209)</b>	<b>-383.0%</b>	<b>319,317</b>	<b>724,100</b>	<b>60,342</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>60,342</b>	<b>253,209</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,399,800</b>	<b>199,983</b>	<b>(130,791)</b>	<b>-65.4%</b>	<b>330,774</b>	<b>2,608,600</b>	<b>217,383</b>	<b>131,374</b>	<b>131,374</b>	<b>60.4%</b>	<b>86,009</b>	<b>262,165</b>

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Finance  
Grants & 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
<b>Total Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	3,700	308	-	0.0%	308	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>3,700</b>	<b>308</b>	<b>-</b>	<b>0.0%</b>	<b>308</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,700</b>	<b>308</b>	<b>-</b>	<b>0.0%</b>	<b>308</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
<b>Total Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4	100.0%	(4)	-	-	-	-	0.0%	-	(4)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>100.0%</b>	<b>(4)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(4)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>100.0%</b>	<b>(4)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(4)</b>

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Finance  
Innovation Investment Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
<b>Total Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	269,200	22,433	-	0.0%	22,433	214,700	17,892	(3,538)	(3,538)	-19.8%	21,430	(3,538)
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	-	-	3,798	100.0%	(3,798)	-	-	-	-	0.0%	-	(3,798)
<b>Total Other Expenses</b>	<b>269,200</b>	<b>22,433</b>	<b>3,798</b>	<b>16.9%</b>	<b>18,635</b>	<b>214,700</b>	<b>17,892</b>	<b>(3,538)</b>	<b>(3,538)</b>	<b>-19.8%</b>	<b>21,430</b>	<b>(7,336)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>269,200</b>	<b>22,433</b>	<b>3,798</b>	<b>16.9%</b>	<b>18,635</b>	<b>214,700</b>	<b>17,892</b>	<b>(3,538)</b>	<b>(3,538)</b>	<b>-19.8%</b>	<b>21,430</b>	<b>(7,336)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
<b>Total Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	808,100	67,342	51,909	77.1%	15,433	880,400	73,367	55,985	55,985	76.3%	17,382	4,076
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,200	433	(7,385)	-1704.2%	7,818	5,200	433	(11,347)	(11,347)	-2618.5%	11,780	(3,962)
<b>Total Salaries</b>	<b>813,300</b>	<b>67,775</b>	<b>44,524</b>	<b>65.7%</b>	<b>23,251</b>	<b>885,600</b>	<b>73,800</b>	<b>44,638</b>	<b>44,638</b>	<b>60.5%</b>	<b>29,162</b>	<b>114</b>
<b>Fringes</b>	<b>262,900</b>	<b>21,908</b>	<b>18,937</b>	<b>86.4%</b>	<b>2,971</b>	<b>277,500</b>	<b>23,125</b>	<b>20,929</b>	<b>20,929</b>	<b>90.5%</b>	<b>2,196</b>	<b>1,992</b>
<b>Other Expenses:</b>												
Utilities	500	42	-	0.0%	42	500	42	10	10	24.0%	32	10
Professional & Purchased Services	90,200	7,517	-	0.0%	7,517	90,200	7,517	-	-	0.0%	7,517	-
Travel, Tuition & Dues	10,300	858	605	70.5%	253	16,100	1,342	-	-	0.0%	1,342	(605)
Communications	12,300	1,025	526	51.3%	499	12,800	1,067	502	502	47.1%	565	(24)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	36,800	3,067	2,346	76.5%	721	39,400	3,283	161	161	4.9%	3,122	(2,185)
All Other Expenses	17,200	1,433	1,063	74.2%	370	11,600	967	181	181	18.7%	786	(882)
<b>Total Other Expenses</b>	<b>167,300</b>	<b>13,942</b>	<b>4,540</b>	<b>32.6%</b>	<b>9,402</b>	<b>170,600</b>	<b>14,217</b>	<b>854</b>	<b>854</b>	<b>6.0%</b>	<b>13,363</b>	<b>(3,686)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,243,500</b>	<b>103,625</b>	<b>68,001</b>	<b>65.6%</b>	<b>35,624</b>	<b>1,333,700</b>	<b>111,142</b>	<b>66,421</b>	<b>66,421</b>	<b>59.8%</b>	<b>44,721</b>	<b>(1,580)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,243,500</b>	<b>103,625</b>	<b>48</b>	<b>0.0%</b>	<b>103,577</b>	<b>1,333,700</b>	<b>111,142</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>111,142</b>	<b>(48)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,243,500</b>	<b>103,625</b>	<b>48</b>	<b>0.0%</b>	<b>103,577</b>	<b>1,333,700</b>	<b>111,142</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>111,142</b>	<b>(48)</b>

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**Fire  
Grants & 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	50,000	4,167	-	0.0%	4,167	50,000	4,167	-	-	0.0%	4,167	-
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	413,500	34,458	-	0.0%	34,458	413,500	34,458	-	-	0.0%	34,458	-
<b>Total Other Expenses</b>	<b>463,500</b>	<b>38,625</b>	<b>-</b>	<b>0.0%</b>	<b>38,625</b>	<b>463,500</b>	<b>38,625</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>38,625</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>463,500</b>	<b>38,625</b>	<b>-</b>	<b>0.0%</b>	<b>38,625</b>	<b>463,500</b>	<b>38,625</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>38,625</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	390,500	32,542	-	0.0%	32,542	390,500	32,542	(372,059)	(372,059)	-1143.3%	404,601	(372,059)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>390,500</b>	<b>32,542</b>	<b>-</b>	<b>0.0%</b>	<b>32,542</b>	<b>390,500</b>	<b>32,542</b>	<b>(372,059)</b>	<b>(372,059)</b>	<b>-1143.3%</b>	<b>404,601</b>	<b>(372,059)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	73,000	6,083	3,009	49.5%	3,074	-	-	18,152	18,152	100.0%	(18,152)	15,143
<b>Total Other Revenue</b>	<b>73,000</b>	<b>6,083</b>	<b>3,009</b>	<b>49.5%</b>	<b>3,074</b>	<b>-</b>	<b>-</b>	<b>18,152</b>	<b>18,152</b>	<b>100.0%</b>	<b>(18,152)</b>	<b>15,143</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>39,100</b>	<b>3,258</b>	<b>-</b>	<b>0.0%</b>	<b>3,258</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>502,600</b>	<b>41,883</b>	<b>3,009</b>	<b>7.2%</b>	<b>38,874</b>	<b>390,500</b>	<b>32,542</b>	<b>(353,907)</b>	<b>(353,907)</b>	<b>-1087.6%</b>	<b>386,449</b>	<b>(356,916)</b>

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**Fire  
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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	8,816	8,816	100.0%	(8,816)	8,816
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,816</b>	<b>8,816</b>	<b>100.0%</b>	<b>(8,816)</b>	<b>8,816</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,810</b>	<b>1,810</b>	<b>100.0%</b>	<b>(1,810)</b>	<b>1,810</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,626</b>	<b>10,626</b>	<b>100.0%</b>	<b>(10,626)</b>	<b>10,626</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	12	100.0%	(12)	-	-	10,626	10,626	100.0%	(10,626)	10,614
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>100.0%</b>	<b>(12)</b>	<b>-</b>	<b>-</b>	<b>10,626</b>	<b>10,626</b>	<b>100.0%</b>	<b>(10,626)</b>	<b>10,614</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>100.0%</b>	<b>(12)</b>	<b>-</b>	<b>-</b>	<b>10,626</b>	<b>10,626</b>	<b>100.0%</b>	<b>(10,626)</b>	<b>10,614</b>

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**General Services  
Energy 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	40,000	3,333	-	0.0%	3,333	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>40,000</b>	<b>3,333</b>	<b>-</b>	<b>0.0%</b>	<b>3,333</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>40,000</b>	<b>3,333</b>	<b>-</b>	<b>0.0%</b>	<b>3,333</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>40,000</b>	<b>3,333</b>	<b>-</b>	<b>0.0%</b>	<b>3,333</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>40,000</b>	<b>3,333</b>	<b>-</b>	<b>0.0%</b>	<b>3,333</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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**General Services  
Fleet Management**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,890,900	324,242	181,680	56.0%	142,562	5,326,300	443,858	230,408	230,408	51.9%	213,450	48,728
Overtime	106,800	8,900	1,218	13.7%	7,682	106,800	8,900	428	428	4.8%	8,472	(790)
All Other Salary Codes	618,000	51,500	(17,897)	-34.8%	69,397	618,900	51,575	(47,021)	(47,021)	-91.2%	98,596	(29,124)
<b>Total Salaries</b>	<b>4,615,700</b>	<b>384,642</b>	<b>165,001</b>	<b>42.9%</b>	<b>219,641</b>	<b>6,052,000</b>	<b>504,333</b>	<b>183,815</b>	<b>183,815</b>	<b>36.4%</b>	<b>320,518</b>	<b>18,814</b>
<b>Fringes</b>	<b>1,956,500</b>	<b>163,042</b>	<b>97,507</b>	<b>59.8%</b>	<b>65,535</b>	<b>2,554,800</b>	<b>212,900</b>	<b>104,731</b>	<b>104,731</b>	<b>49.2%</b>	<b>108,169</b>	<b>7,224</b>
<b>Other Expenses:</b>												
Utilities	1,000	83	70	84.0%	13	1,000	83	70	70	84.0%	13	-
Professional & Purchased Services	136,400	11,367	23,372	205.6%	(12,005)	136,400	11,367	24,034	24,034	211.4%	(12,667)	662
Travel, Tuition & Dues	20,500	1,708	-	0.0%	1,708	20,500	1,708	32	32	1.9%	1,676	32
Communications	53,700	4,475	4,070	90.9%	405	53,700	4,475	3,905	3,905	87.3%	570	(165)
Repairs & Maintenance Services	10,192,300	849,358	496,140	58.4%	353,218	13,344,300	1,112,025	869,058	869,058	78.2%	242,967	372,918
Internal Service Fees	590,600	49,217	47,245	96.0%	1,972	591,100	49,258	825	825	1.7%	48,433	(46,420)
All Other Expenses	12,411,500	1,034,292	163,204	15.8%	871,088	15,468,600	1,289,050	913,931	913,931	70.9%	375,119	750,727
<b>Total Other Expenses</b>	<b>23,406,000</b>	<b>1,950,500</b>	<b>734,101</b>	<b>37.6%</b>	<b>1,216,399</b>	<b>29,615,600</b>	<b>2,467,967</b>	<b>1,811,855</b>	<b>1,811,855</b>	<b>73.4%</b>	<b>656,112</b>	<b>1,077,754</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>29,978,200</b>	<b>2,498,183</b>	<b>996,609</b>	<b>39.9%</b>	<b>1,501,574</b>	<b>38,222,400</b>	<b>3,185,200</b>	<b>2,100,401</b>	<b>2,100,401</b>	<b>65.9%</b>	<b>1,084,799</b>	<b>1,103,792</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>27,678,200</b>	<b>2,306,517</b>	<b>28,526</b>	<b>1.2%</b>	<b>2,277,991</b>	<b>38,222,400</b>	<b>3,185,200</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,185,200</b>	<b>(28,526)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	22,982	100.0%	(22,982)	-	-	9,700	9,700	100.0%	(9,700)	(13,282)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>22,982</b>	<b>100.0%</b>	<b>(22,982)</b>	<b>-</b>	<b>-</b>	<b>9,700</b>	<b>9,700</b>	<b>100.0%</b>	<b>(9,700)</b>	<b>(13,282)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>996,802</b>	<b>996,802</b>	<b>100.0%</b>	<b>(996,802)</b>	<b>996,802</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>27,678,200</b>	<b>2,306,517</b>	<b>51,508</b>	<b>2.2%</b>	<b>2,255,009</b>	<b>38,222,400</b>	<b>3,185,200</b>	<b>1,006,502</b>	<b>1,006,502</b>	<b>31.6%</b>	<b>2,178,698</b>	<b>954,994</b>

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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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	435,500	36,292	26,278	72.4%	10,014	472,100	39,342	28,508	28,508	72.5%	10,834	2,230
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	43,300	3,608	(2,617)	-72.5%	6,225	43,300	3,608	(5,283)	(5,283)	-146.4%	8,891	(2,666)
<b>Total Salaries</b>	<b>478,800</b>	<b>39,900</b>	<b>23,661</b>	<b>59.3%</b>	<b>16,239</b>	<b>515,400</b>	<b>42,950</b>	<b>23,225</b>	<b>23,225</b>	<b>54.1%</b>	<b>19,725</b>	<b>(436)</b>
<b>Fringes</b>	<b>188,400</b>	<b>15,700</b>	<b>15,260</b>	<b>97.2%</b>	<b>440</b>	<b>195,800</b>	<b>16,317</b>	<b>16,067</b>	<b>16,067</b>	<b>98.5%</b>	<b>250</b>	<b>807</b>
<b>Other Expenses:</b>												
Utilities	700	58	10	17.1%	48	700	58	10	10	17.1%	48	-
Professional & Purchased Services	77,000	6,417	165	2.6%	6,252	77,000	6,417	5,673	5,673	88.4%	744	5,508
Travel, Tuition & Dues	200	17	-	0.0%	17	200	17	-	-	0.0%	17	-
Communications	16,900	1,408	219	15.6%	1,189	16,900	1,408	295	295	20.9%	1,113	76
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	40,000	3,333	2,959	88.8%	374	37,400	3,117	168	168	5.4%	2,949	(2,791)
All Other Expenses	393,000	32,750	55	0.2%	32,695	443,600	36,967	180	180	0.5%	36,787	125
<b>Total Other Expenses</b>	<b>527,800</b>	<b>43,983</b>	<b>3,408</b>	<b>7.7%</b>	<b>40,575</b>	<b>575,800</b>	<b>47,983</b>	<b>6,326</b>	<b>6,326</b>	<b>13.2%</b>	<b>41,657</b>	<b>2,918</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>31,367</b>	<b>100.0%</b>	<b>(31,367)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(31,367)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,195,000</b>	<b>99,583</b>	<b>73,696</b>	<b>74.0%</b>	<b>25,887</b>	<b>1,287,000</b>	<b>107,250</b>	<b>45,618</b>	<b>45,618</b>	<b>42.5%</b>	<b>61,632</b>	<b>(28,078)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,195,000</b>	<b>99,583</b>	<b>56,387</b>	<b>56.6%</b>	<b>43,196</b>	<b>1,287,000</b>	<b>107,250</b>	<b>59,752</b>	<b>59,752</b>	<b>55.7%</b>	<b>47,498</b>	<b>3,365</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	188,254	100.0%	(188,254)	-	-	274,923	274,923	100.0%	(274,923)	86,669
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>188,254</b>	<b>100.0%</b>	<b>(188,254)</b>	<b>-</b>	<b>-</b>	<b>274,923</b>	<b>274,923</b>	<b>100.0%</b>	<b>(274,923)</b>	<b>86,669</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,195,000</b>	<b>99,583</b>	<b>244,641</b>	<b>245.7%</b>	<b>(145,058)</b>	<b>1,287,000</b>	<b>107,250</b>	<b>334,675</b>	<b>334,675</b>	<b>312.1%</b>	<b>(227,425)</b>	<b>90,034</b>

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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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	56	100.0%	(56)	-	-	55	55	100.0%	(55)	(1)
Professional & Purchased Services	7,500	625	-	0.0%	625	7,500	625	-	-	0.0%	625	-
Travel, Tuition & Dues	9,400	783	895	114.3%	(112)	12,400	1,033	-	-	0.0%	1,033	(895)
Communications	1,000	83	-	0.0%	83	1,000	83	-	-	0.0%	83	-
Repairs & Maintenance Services	200	17	-	0.0%	17	200	17	-	-	0.0%	17	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,900	1,825	-	0.0%	1,825	21,900	1,825	3,024	3,024	165.7%	(1,199)	3,024
<b>Total Other Expenses</b>	<b>40,000</b>	<b>3,333</b>	<b>951</b>	<b>28.5%</b>	<b>2,382</b>	<b>43,000</b>	<b>3,583</b>	<b>3,079</b>	<b>3,079</b>	<b>85.9%</b>	<b>504</b>	<b>2,128</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>40,000</b>	<b>3,333</b>	<b>951</b>	<b>28.5%</b>	<b>2,382</b>	<b>43,000</b>	<b>3,583</b>	<b>3,079</b>	<b>3,079</b>	<b>85.9%</b>	<b>504</b>	<b>2,128</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	40,000	3,333	-	0.0%	3,333	43,000	3,583	-	-	0.0%	3,583	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>40,000</b>	<b>3,333</b>	<b>-</b>	<b>0.0%</b>	<b>3,333</b>	<b>43,000</b>	<b>3,583</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,583</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>40,000</b>	<b>3,333</b>	<b>-</b>	<b>0.0%</b>	<b>3,333</b>	<b>43,000</b>	<b>3,583</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,583</b>	<b>-</b>

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Metro Government of Nashville  
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**General Sessions Court  
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	129,200	10,767	7,971	74.0%	2,796	73,100	6,092	10,405	10,405	170.8%	(4,313)	2,434
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(1,913)	100.0%	1,913	-	-	(2,624)	(2,624)	100.0%	2,624	(711)
<b>Total Salaries</b>	<b>129,200</b>	<b>10,767</b>	<b>6,058</b>	<b>56.3%</b>	<b>4,709</b>	<b>73,100</b>	<b>6,092</b>	<b>7,781</b>	<b>7,781</b>	<b>127.7%</b>	<b>(1,689)</b>	<b>1,723</b>
<b>Fringes</b>	<b>32,800</b>	<b>2,733</b>	<b>2,127</b>	<b>77.8%</b>	<b>606</b>	<b>14,600</b>	<b>1,217</b>	<b>3,421</b>	<b>3,421</b>	<b>281.2%</b>	<b>(2,204)</b>	<b>1,294</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	303,000	25,250	-	0.0%	25,250	-	-	1,965	1,965	100.0%	(1,965)	1,965
Travel, Tuition & Dues	30,200	2,517	-	0.0%	2,517	-	-	6,259	6,259	100.0%	(6,259)	6,259
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	80,500	6,708	-	0.0%	6,708	57,700	4,808	(8,281)	(8,281)	-172.2%	13,089	(8,281)
<b>Total Other Expenses</b>	<b>413,700</b>	<b>34,475</b>	<b>-</b>	<b>0.0%</b>	<b>34,475</b>	<b>57,700</b>	<b>4,808</b>	<b>(57)</b>	<b>(57)</b>	<b>-1.2%</b>	<b>4,865</b>	<b>(57)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>575,700</b>	<b>47,975</b>	<b>8,185</b>	<b>17.1%</b>	<b>39,790</b>	<b>145,400</b>	<b>12,117</b>	<b>11,145</b>	<b>11,145</b>	<b>92.0%</b>	<b>972</b>	<b>2,960</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	(28,442)	(28,442)	100.0%	28,442	(28,442)
Fed Through State Pass-Through	130,300	10,858	-	0.0%	10,858	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	360,000	30,000	-	0.0%	30,000	60,000	5,000	(47,927)	(47,927)	-958.5%	52,927	(47,927)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>490,300</b>	<b>40,858</b>	<b>-</b>	<b>0.0%</b>	<b>40,858</b>	<b>60,000</b>	<b>5,000</b>	<b>(76,369)</b>	<b>(76,369)</b>	<b>-1527.4%</b>	<b>81,369</b>	<b>(76,369)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	85,400	7,117	(4,296)	-60.4%	11,413	85,400	7,117	-	-	0.0%	7,117	4,296
<b>Total Other Revenue</b>	<b>85,400</b>	<b>7,117</b>	<b>(4,296)</b>	<b>-60.4%</b>	<b>11,413</b>	<b>85,400</b>	<b>7,117</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,117</b>	<b>4,296</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>575,700</b>	<b>47,975</b>	<b>(4,296)</b>	<b>-9.0%</b>	<b>52,271</b>	<b>145,400</b>	<b>12,117</b>	<b>(76,369)</b>	<b>(76,369)</b>	<b>-630.3%</b>	<b>88,486</b>	<b>(72,073)</b>

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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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	3,339	3,339	100.0%	(3,339)	3,339
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,339</b>	<b>3,339</b>	<b>100.0%</b>	<b>(3,339)</b>	<b>3,339</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>958</b>	<b>958</b>	<b>100.0%</b>	<b>(958)</b>	<b>958</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	600	50	-	0.0%	50	600	50	290	290	580.0%	(240)	290
Travel, Tuition & Dues	5,000	417	4,797	1151.3%	(4,380)	5,000	417	-	-	0.0%	417	(4,797)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	5,600	467	-	0.0%	467	3,600	300	-	-	0.0%	300	-
<b>Total Other Expenses</b>	<b>11,200</b>	<b>933</b>	<b>4,797</b>	<b>514.0%</b>	<b>(3,864)</b>	<b>9,200</b>	<b>767</b>	<b>290</b>	<b>290</b>	<b>37.8%</b>	<b>477</b>	<b>(4,507)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>11,200</b>	<b>933</b>	<b>4,797</b>	<b>514.0%</b>	<b>(3,864)</b>	<b>9,200</b>	<b>767</b>	<b>4,587</b>	<b>4,587</b>	<b>598.3%</b>	<b>(3,820)</b>	<b>(210)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	11,200	933	-	0.0%	933	9,200	767	-	-	0.0%	767	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	56	100.0%	(56)	-	-	-	-	0.0%	-	(56)
<b>Total Other Revenue</b>	<b>11,200</b>	<b>933</b>	<b>56</b>	<b>6.0%</b>	<b>877</b>	<b>9,200</b>	<b>767</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>767</b>	<b>(56)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>11,200</b>	<b>933</b>	<b>56</b>	<b>6.0%</b>	<b>877</b>	<b>9,200</b>	<b>767</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>767</b>	<b>(56)</b>

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**Health  
Animal Care and Control**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	21,000	1,750	-	0.0%	1,750	12,700	1,058	-	-	0.0%	1,058	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	5,000	417	-	0.0%	417	1,000	83	-	-	0.0%	83	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	15,000	1,250	4,717	377.4%	(3,467)	27,300	2,275	-	-	0.0%	2,275	(4,717)
<b>Total Other Expenses</b>	<b>41,000</b>	<b>3,417</b>	<b>4,717</b>	<b>138.1%</b>	<b>(1,300)</b>	<b>41,000</b>	<b>3,417</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,417</b>	<b>(4,717)</b>
<b>Transfers to Other Funds &amp; Units</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>41,000</b>	<b>3,417</b>	<b>4,717</b>	<b>138.1%</b>	<b>(1,300)</b>	<b>41,000</b>	<b>3,417</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,417</b>	<b>(4,717)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	1,000	83	1,132	1358.4%	(1,049)	1,000	83	-	-	0.0%	83	(1,132)
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	40,000	3,333	23,842	715.3%	(20,509)	40,000	3,333	120	120	3.6%	3,213	(23,722)
<b>Total Other Revenue</b>	<b>40,000</b>	<b>3,333</b>	<b>23,842</b>	<b>715.3%</b>	<b>(20,509)</b>	<b>40,000</b>	<b>3,333</b>	<b>120</b>	<b>120</b>	<b>3.6%</b>	<b>3,213</b>	<b>(23,722)</b>
<b>Transfers From Other Funds &amp; Units</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>41,000</b>	<b>3,417</b>	<b>24,974</b>	<b>730.9%</b>	<b>(21,557)</b>	<b>41,000</b>	<b>3,417</b>	<b>120</b>	<b>120</b>	<b>3.5%</b>	<b>3,297</b>	<b>(24,854)</b>

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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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	229,000	19,083	12,829	67.2%	6,254	219,000	18,250	17,626	17,626	96.6%	624	4,797
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	17,300	1,442	201	13.9%	1,241	46,500	3,875	(4,139)	(4,139)	-106.8%	8,014	(4,340)
<b>Total Salaries</b>	<b>246,300</b>	<b>20,525</b>	<b>13,030</b>	<b>63.5%</b>	<b>7,495</b>	<b>265,500</b>	<b>22,125</b>	<b>13,487</b>	<b>13,487</b>	<b>61.0%</b>	<b>8,638</b>	<b>457</b>
<b>Fringes</b>	<b>87,200</b>	<b>7,267</b>	<b>7,420</b>	<b>102.1%</b>	<b>(153)</b>	<b>104,000</b>	<b>8,667</b>	<b>7,963</b>	<b>7,963</b>	<b>91.9%</b>	<b>704</b>	<b>543</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	8,000	667	117	17.6%	550	2,000	167	172	172	103.2%	(5)	55
Communications	6,000	500	-	0.0%	500	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	24,000	2,000	-	0.0%	2,000	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>38,000</b>	<b>3,167</b>	<b>117</b>	<b>3.7%</b>	<b>3,050</b>	<b>2,000</b>	<b>167</b>	<b>172</b>	<b>172</b>	<b>103.2%</b>	<b>(5)</b>	<b>55</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>371,500</b>	<b>30,958</b>	<b>20,567</b>	<b>66.4%</b>	<b>10,391</b>	<b>371,500</b>	<b>30,958</b>	<b>21,622</b>	<b>21,622</b>	<b>69.8%</b>	<b>9,336</b>	<b>1,055</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	321,500	26,792	-	0.0%	26,792	321,500	26,792	-	-	0.0%	26,792	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	262	100.0%	(262)	-	-	-	-	0.0%	-	(262)
<b>Total Other Revenue</b>	<b>321,500</b>	<b>26,792</b>	<b>262</b>	<b>1.0%</b>	<b>26,530</b>	<b>321,500</b>	<b>26,792</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>26,792</b>	<b>(262)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>321,500</b>	<b>26,792</b>	<b>262</b>	<b>1.0%</b>	<b>26,530</b>	<b>321,500</b>	<b>26,792</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>26,792</b>	<b>(262)</b>

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Metro Government of Nashville  
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**Health  
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	18,332,000	1,527,667	990,067	64.8%	537,600	18,453,000	1,537,750	1,100,955	1,100,955	71.6%	436,795	110,888
Overtime	970,600	80,883	27,923	34.5%	52,960	670,000	55,833	24,576	24,576	44.0%	31,257	(3,347)
All Other Salary Codes	1,991,600	165,967	(155,833)	-93.9%	321,800	2,115,200	176,267	(249,839)	(249,839)	-141.7%	426,106	(94,006)
<b>Total Salaries</b>	<b>21,294,200</b>	<b>1,774,517</b>	<b>862,157</b>	<b>48.6%</b>	<b>912,360</b>	<b>21,238,200</b>	<b>1,769,850</b>	<b>875,692</b>	<b>875,692</b>	<b>49.5%</b>	<b>894,158</b>	<b>13,535</b>
<b>Fringes</b>	<b>7,893,000</b>	<b>657,750</b>	<b>461,283</b>	<b>70.1%</b>	<b>196,467</b>	<b>7,449,400</b>	<b>620,783</b>	<b>492,676</b>	<b>492,676</b>	<b>79.4%</b>	<b>128,107</b>	<b>31,393</b>
<b>Other Expenses:</b>												
Utilities	11,500	958	181	18.9%	777	11,500	958	160	160	16.7%	798	(21)
Professional & Purchased Services	21,387,200	1,782,267	(37,237)	-2.1%	1,819,504	19,550,500	1,629,208	627,241	627,241	38.5%	1,001,967	664,478
Travel, Tuition & Dues	764,300	63,692	20,960	32.9%	42,732	510,600	42,550	23,009	23,009	54.1%	19,541	2,049
Communications	1,693,000	141,083	688	0.5%	140,395	1,597,000	133,083	14,615	14,615	11.0%	118,468	13,927
Repairs & Maintenance Services	17,600	1,467	1,056	72.0%	411	17,100	1,425	-	-	0.0%	1,425	(1,056)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	9,330,400	777,533	73,099	9.4%	704,434	8,657,800	721,483	62,129	62,129	8.6%	659,354	(10,970)
<b>Total Other Expenses</b>	<b>33,204,000</b>	<b>2,767,000</b>	<b>58,747</b>	<b>2.1%</b>	<b>2,708,253</b>	<b>30,344,500</b>	<b>2,528,708</b>	<b>727,154</b>	<b>727,154</b>	<b>28.8%</b>	<b>1,801,554</b>	<b>668,407</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>62,391,200</b>	<b>5,199,267</b>	<b>1,382,187</b>	<b>26.6%</b>	<b>3,817,080</b>	<b>59,032,100</b>	<b>4,919,342</b>	<b>2,095,522</b>	<b>2,095,522</b>	<b>42.6%</b>	<b>2,823,820</b>	<b>713,335</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>53,200</b>	<b>4,433</b>	<b>-</b>	<b>0.0%</b>	<b>4,433</b>	<b>4,400</b>	<b>367</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>367</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	14,331,300	1,194,275	-	0.0%	1,194,275	12,771,500	1,064,292	-	-	0.0%	1,064,292	-
Fed Through State Pass-Through	35,248,900	2,937,408	1,476	0.1%	2,935,932	34,458,200	2,871,517	1,086	1,086	0.0%	2,870,431	(390)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	730,200	60,850	-	0.0%	60,850	730,200	60,850	-	-	0.0%	60,850	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>50,310,400</b>	<b>4,192,533</b>	<b>1,476</b>	<b>0.0%</b>	<b>4,191,057</b>	<b>47,959,900</b>	<b>3,996,658</b>	<b>1,086</b>	<b>1,086</b>	<b>0.0%</b>	<b>3,995,572</b>	<b>(390)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	688,700	57,392	7,580	13.2%	49,812	528,900	44,075	10,000	10,000	22.7%	34,075	2,420
<b>Total Other Revenue</b>	<b>688,700</b>	<b>57,392</b>	<b>7,580</b>	<b>13.2%</b>	<b>49,812</b>	<b>528,900</b>	<b>44,075</b>	<b>10,000</b>	<b>10,000</b>	<b>22.7%</b>	<b>34,075</b>	<b>2,420</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>11,338,900</b>	<b>944,908</b>	<b>-</b>	<b>0.0%</b>	<b>944,908</b>	<b>10,538,900</b>	<b>878,242</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>878,242</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>62,391,200</b>	<b>5,199,267</b>	<b>9,056</b>	<b>0.2%</b>	<b>5,190,211</b>	<b>59,032,100</b>	<b>4,919,342</b>	<b>11,086</b>	<b>11,086</b>	<b>0.2%</b>	<b>4,908,256</b>	<b>2,030</b>

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Metro Government of Nashville  
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Historical Commission  
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	112,100	9,342	20,403	218.4%	(11,061)	88,900	7,408	31,168	31,168	420.7%	(23,760)	10,765
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>112,100</b>	<b>9,342</b>	<b>20,403</b>	<b>218.4%</b>	<b>(11,061)</b>	<b>88,900</b>	<b>7,408</b>	<b>31,168</b>	<b>31,168</b>	<b>420.7%</b>	<b>(23,760)</b>	<b>10,765</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>112,100</b>	<b>9,342</b>	<b>20,403</b>	<b>218.4%</b>	<b>(11,061)</b>	<b>88,900</b>	<b>7,408</b>	<b>31,168</b>	<b>31,168</b>	<b>420.7%</b>	<b>(23,760)</b>	<b>10,765</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	50,000	4,167	-	0.0%	4,167	50,000	4,167	(11,766)	(11,766)	-282.4%	15,933	(11,766)
Fed Through State Pass-Through	37,100	3,092	-	0.0%	3,092	38,900	3,242	(24,878)	(24,878)	-767.4%	28,120	(24,878)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>87,100</b>	<b>7,258</b>	<b>-</b>	<b>0.0%</b>	<b>7,258</b>	<b>88,900</b>	<b>7,408</b>	<b>(36,644)</b>	<b>(36,644)</b>	<b>-494.6%</b>	<b>44,052</b>	<b>(36,644)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	25,000	2,083	(75,000)	-3600.0%	77,083	-	-	-	-	0.0%	-	75,000
<b>Total Other Revenue</b>	<b>25,000</b>	<b>2,083</b>	<b>(75,000)</b>	<b>-3600.0%</b>	<b>77,083</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>75,000</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>112,100</b>	<b>9,342</b>	<b>(75,000)</b>	<b>-802.9%</b>	<b>84,342</b>	<b>88,900</b>	<b>7,408</b>	<b>(36,644)</b>	<b>(36,644)</b>	<b>-494.6%</b>	<b>44,052</b>	<b>38,356</b>

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Metro Government of Nashville  
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**Information Technology Service  
Nash Educ Comm & ArtsTVCapital**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Fringes</b>												
-	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	200,000	16,667	-	-	0.0%	16,667	-
<b>Total Other Expenses</b>	-	-	-	<b>0.0%</b>	-	<b>200,000</b>	<b>16,667</b>	-	-	<b>0.0%</b>	<b>16,667</b>	-
<b>Transfers to Other Funds &amp; Units</b>												
-	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	-	-	-	<b>0.0%</b>	-	<b>200,000</b>	<b>16,667</b>	-	-	<b>0.0%</b>	<b>16,667</b>	-
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
-	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	200,000	16,667	-	-	0.0%	16,667	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	-	-	-	<b>0.0%</b>	-	<b>200,000</b>	<b>16,667</b>	-	-	<b>0.0%</b>	<b>16,667</b>	-
<b>Transfers From Other Funds &amp; Units</b>												
-	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	-	-	-	<b>0.0%</b>	-	<b>200,000</b>	<b>16,667</b>	-	-	<b>0.0%</b>	<b>16,667</b>	-

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Metro Government of Nashville  
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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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	14,960,600	1,246,717	844,344	67.7%	402,373	16,753,900	1,396,158	961,970	961,970	68.9%	434,188	117,626
Overtime	57,000	4,750	941	19.8%	3,809	57,000	4,750	2,370	2,370	49.9%	2,380	1,429
All Other Salary Codes	79,400	6,617	(93,675)	-1415.7%	100,292	79,400	6,617	(188,344)	(188,344)	-2846.5%	194,961	(94,669)
<b>Total Salaries</b>	<b>15,097,000</b>	<b>1,258,083</b>	<b>751,610</b>	<b>59.7%</b>	<b>506,473</b>	<b>16,890,300</b>	<b>1,407,525</b>	<b>775,996</b>	<b>775,996</b>	<b>55.1%</b>	<b>631,529</b>	<b>24,386</b>
<b>Fringes</b>	<b>4,616,200</b>	<b>384,683</b>	<b>341,272</b>	<b>88.7%</b>	<b>43,411</b>	<b>5,055,700</b>	<b>421,308</b>	<b>376,169</b>	<b>376,169</b>	<b>89.3%</b>	<b>45,139</b>	<b>34,897</b>
<b>Other Expenses:</b>												
Utilities	3,500	292	5,319	1823.7%	(5,027)	3,500	292	135	135	46.3%	157	(5,184)
Professional & Purchased Services	6,769,600	564,133	903,864	160.2%	(339,731)	8,121,100	676,758	1,164,236	1,164,236	172.0%	(487,478)	260,372
Travel, Tuition & Dues	5,100	425	866	203.8%	(441)	5,100	425	5,757	5,757	1354.6%	(5,332)	4,891
Communications	190,800	15,900	18,072	113.7%	(2,172)	190,800	15,900	51,711	51,711	325.2%	(35,811)	33,639
Repairs & Maintenance Services	6,200,000	516,667	12,402	2.4%	504,265	6,093,700	507,808	1,961	1,961	0.4%	505,847	(10,441)
Internal Service Fees	79,900	6,658	2,799	42.0%	3,859	80,100	6,675	4,326	4,326	64.8%	2,349	1,527
All Other Expenses	9,663,900	805,325	981,029	121.8%	(175,704)	10,750,300	895,858	1,609,300	1,609,300	179.6%	(713,442)	628,271
<b>Total Other Expenses</b>	<b>22,912,800</b>	<b>1,909,400</b>	<b>1,924,351</b>	<b>100.8%</b>	<b>(14,951)</b>	<b>25,244,600</b>	<b>2,103,717</b>	<b>2,837,426</b>	<b>2,837,426</b>	<b>134.9%</b>	<b>(733,709)</b>	<b>913,075</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>42,626,000</b>	<b>3,552,167</b>	<b>3,017,233</b>	<b>84.9%</b>	<b>534,934</b>	<b>47,190,600</b>	<b>3,932,550</b>	<b>3,989,591</b>	<b>3,989,591</b>	<b>101.5%</b>	<b>(57,041)</b>	<b>972,358</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>42,626,000</b>	<b>3,552,167</b>	<b>3,349,764</b>	<b>94.3%</b>	<b>202,403</b>	<b>47,190,600</b>	<b>3,932,550</b>	<b>(42,821)</b>	<b>(42,821)</b>	<b>-1.1%</b>	<b>3,975,371</b>	<b>(3,392,585)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>42,626,000</b>	<b>3,552,167</b>	<b>3,349,764</b>	<b>94.3%</b>	<b>202,403</b>	<b>47,190,600</b>	<b>3,932,550</b>	<b>(42,821)</b>	<b>(42,821)</b>	<b>-1.1%</b>	<b>3,975,371</b>	<b>(3,392,585)</b>

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Metro Government of Nashville  
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Information Technology Service  
Technology Revolving

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	2,000	100.0%	(2,000)	-	-	-	-	0.0%	-	(2,000)
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	-	-	50,374	100.0%	(50,374)	257,400	21,450	228,204	228,204	1063.9%	(206,754)	177,830
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>52,374</b>	<b>100.0%</b>	<b>(52,374)</b>	<b>257,400</b>	<b>21,450</b>	<b>228,204</b>	<b>228,204</b>	<b>1063.9%</b>	<b>(206,754)</b>	<b>175,830</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>52,374</b>	<b>100.0%</b>	<b>(52,374)</b>	<b>257,400</b>	<b>21,450</b>	<b>228,204</b>	<b>228,204</b>	<b>1063.9%</b>	<b>(206,754)</b>	<b>175,830</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>256,800</b>	<b>21,400</b>	<b>21,833</b>	<b>102.0%</b>	<b>(433)</b>	<b>257,400</b>	<b>21,450</b>	<b>31,825</b>	<b>31,825</b>	<b>148.4%</b>	<b>(10,375)</b>	<b>9,992</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>1,700,000</b>	<b>100.0%</b>	<b>(1,700,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(1,700,000)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>256,800</b>	<b>21,400</b>	<b>1,721,833</b>	<b>8045.9%</b>	<b>(1,700,433)</b>	<b>257,400</b>	<b>21,450</b>	<b>31,825</b>	<b>31,825</b>	<b>148.4%</b>	<b>(10,375)</b>	<b>(1,690,008)</b>

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Metro Government of Nashville  
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**Information Technology Service  
Technology 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	113,800	9,483	-	0.0%	9,483	246,600	20,550	8,536	8,536	41.5%	12,014	8,536
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>113,800</b>	<b>9,483</b>	<b>-</b>	<b>0.0%</b>	<b>9,483</b>	<b>246,600</b>	<b>20,550</b>	<b>8,536</b>	<b>8,536</b>	<b>41.5%</b>	<b>12,014</b>	<b>8,536</b>
<b>Fringes</b>	<b>42,900</b>	<b>3,575</b>	<b>-</b>	<b>0.0%</b>	<b>3,575</b>	<b>86,300</b>	<b>7,192</b>	<b>5,006</b>	<b>5,006</b>	<b>69.6%</b>	<b>2,186</b>	<b>5,006</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,538,700	128,225	-	0.0%	128,225	1,538,700	128,225	79,634	79,634	62.1%	48,591	79,634
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,443,000	120,250	-	0.0%	120,250	1,443,000	120,250	-	-	0.0%	120,250	-
<b>Total Other Expenses</b>	<b>2,981,700</b>	<b>248,475</b>	<b>-</b>	<b>0.0%</b>	<b>248,475</b>	<b>2,981,700</b>	<b>248,475</b>	<b>79,634</b>	<b>79,634</b>	<b>32.0%</b>	<b>168,841</b>	<b>79,634</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,138,400</b>	<b>261,533</b>	<b>-</b>	<b>0.0%</b>	<b>261,533</b>	<b>3,314,600</b>	<b>276,217</b>	<b>93,176</b>	<b>93,176</b>	<b>33.7%</b>	<b>183,041</b>	<b>93,176</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,138,400</b>	<b>261,533</b>	<b>75,418</b>	<b>28.8%</b>	<b>186,115</b>	<b>3,138,400</b>	<b>261,533</b>	<b>242,467</b>	<b>242,467</b>	<b>92.7%</b>	<b>19,066</b>	<b>167,049</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,674	100.0%	(1,674)	-	-	-	-	0.0%	-	(1,674)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>1,674</b>	<b>100.0%</b>	<b>(1,674)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(1,674)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,138,400</b>	<b>261,533</b>	<b>77,092</b>	<b>29.5%</b>	<b>184,441</b>	<b>3,138,400</b>	<b>261,533</b>	<b>242,467</b>	<b>242,467</b>	<b>92.7%</b>	<b>19,066</b>	<b>165,375</b>

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Metro Government of Nashville  
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Juvenile 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,500,300	125,025	107,582	86.0%	17,443	1,565,900	130,492	107,067	107,067	82.0%	23,425	(515)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	202,900	16,908	(16,476)	-97.4%	33,384	199,200	16,600	(22,498)	(22,498)	-135.5%	39,098	(6,022)
<b>Total Salaries</b>	<b>1,703,200</b>	<b>141,933</b>	<b>91,106</b>	<b>64.2%</b>	<b>50,827</b>	<b>1,765,100</b>	<b>147,092</b>	<b>84,569</b>	<b>84,569</b>	<b>57.5%</b>	<b>62,523</b>	<b>(6,537)</b>
<b>Fringes</b>	<b>609,700</b>	<b>50,808</b>	<b>44,460</b>	<b>87.5%</b>	<b>6,348</b>	<b>689,800</b>	<b>57,483</b>	<b>43,794</b>	<b>43,794</b>	<b>76.2%</b>	<b>13,689</b>	<b>(666)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	473,900	39,492	640	1.6%	38,852	33,900	2,825	682	682	24.1%	2,143	42
Travel, Tuition & Dues	27,000	2,250	243	10.8%	2,007	36,500	3,042	2,517	2,517	82.8%	525	2,274
Communications	19,700	1,642	705	42.9%	937	15,900	1,325	1,502	1,502	113.4%	(177)	797
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	15,000	1,250	-	0.0%	1,250	26,400	2,200	-	-	0.0%	2,200	-
All Other Expenses	164,600	13,717	1,437	10.5%	12,280	22,500	1,875	119	119	6.3%	1,756	(1,318)
<b>Total Other Expenses</b>	<b>700,200</b>	<b>58,350</b>	<b>3,025</b>	<b>5.2%</b>	<b>55,325</b>	<b>135,200</b>	<b>11,267</b>	<b>4,820</b>	<b>4,820</b>	<b>42.8%</b>	<b>6,447</b>	<b>1,795</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>139,000</b>	<b>11,583</b>	<b>-</b>	<b>0.0%</b>	<b>11,583</b>	<b>249,100</b>	<b>20,758</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>20,758</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,152,100</b>	<b>262,675</b>	<b>138,591</b>	<b>52.8%</b>	<b>124,084</b>	<b>2,839,200</b>	<b>236,600</b>	<b>133,183</b>	<b>133,183</b>	<b>56.3%</b>	<b>103,417</b>	<b>(5,408)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,270,800	105,900	-	0.0%	105,900	1,389,400	115,783	-	-	0.0%	115,783	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,218,400	101,533	-	0.0%	101,533	724,800	60,400	-	-	0.0%	60,400	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>2,489,200</b>	<b>207,433</b>	<b>-</b>	<b>0.0%</b>	<b>207,433</b>	<b>2,114,200</b>	<b>176,183</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>176,183</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>662,900</b>	<b>55,242</b>	<b>-</b>	<b>0.0%</b>	<b>55,242</b>	<b>725,000</b>	<b>60,417</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>60,417</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,152,100</b>	<b>262,675</b>	<b>-</b>	<b>0.0%</b>	<b>262,675</b>	<b>2,839,200</b>	<b>236,600</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>236,600</b>	<b>-</b>

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Metro Government of Nashville  
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Juvenile Court Clerk  
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,000	333	-	0.0%	333	4,000	333	-	-	0.0%	333	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	7,500	625	-	0.0%	625	7,500	625	-	-	0.0%	625	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	22,100	1,842	-	0.0%	1,842	20,100	1,675	-	-	0.0%	1,675	-
<b>Total Other Expenses</b>	<b>33,600</b>	<b>2,800</b>	<b>-</b>	<b>0.0%</b>	<b>2,800</b>	<b>31,600</b>	<b>2,633</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,633</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>33,600</b>	<b>2,800</b>	<b>-</b>	<b>0.0%</b>	<b>2,800</b>	<b>31,600</b>	<b>2,633</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,633</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>11,600</b>	<b>967</b>	<b>1,017</b>	<b>105.2%</b>	<b>(50)</b>	<b>11,600</b>	<b>967</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>967</b>	<b>(1,017)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	16	100.0%	(16)	-	-	-	-	0.0%	-	(16)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>16</b>	<b>100.0%</b>	<b>(16)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(16)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>11,600</b>	<b>967</b>	<b>1,033</b>	<b>106.9%</b>	<b>(66)</b>	<b>11,600</b>	<b>967</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>967</b>	<b>(1,033)</b>

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Metro Government of Nashville  
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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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	300	25	-	0.0%	25	300	25	-	-	0.0%	25	-
<b>Total Other Expenses</b>	<b>300</b>	<b>25</b>	<b>-</b>	<b>0.0%</b>	<b>25</b>	<b>300</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>25</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>300</b>	<b>25</b>	<b>-</b>	<b>0.0%</b>	<b>25</b>	<b>300</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>25</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,798,600	149,883	84,394	56.3%	65,489	1,511,100	125,925	114,631	114,631	91.0%	11,294	30,237
Overtime	-	-	133	100.0%	(133)	-	-	-	-	0.0%	-	(133)
All Other Salary Codes	-	-	(7,035)	100.0%	7,035	304,900	25,408	(24,792)	(24,792)	-97.6%	50,200	(17,757)
<b>Total Salaries</b>	<b>1,798,600</b>	<b>149,883</b>	<b>77,492</b>	<b>51.7%</b>	<b>72,391</b>	<b>1,816,000</b>	<b>151,333</b>	<b>89,839</b>	<b>89,839</b>	<b>59.4%</b>	<b>61,494</b>	<b>12,347</b>
<b>Fringes</b>	<b>829,500</b>	<b>69,125</b>	<b>34,541</b>	<b>50.0%</b>	<b>34,584</b>	<b>602,800</b>	<b>50,233</b>	<b>42,831</b>	<b>42,831</b>	<b>85.3%</b>	<b>7,402</b>	<b>8,290</b>
<b>Other Expenses:</b>												
Utilities	600	50	50	100.0%	-	700	58	50	50	85.7%	8	-
Professional & Purchased Services	4,280,200	356,683	4,305	1.2%	352,378	4,038,100	336,508	49,736	49,736	14.8%	286,772	45,431
Travel, Tuition & Dues	38,100	3,175	187	5.9%	2,988	39,200	3,267	284	284	8.7%	2,983	97
Communications	156,800	13,067	15,818	121.1%	(2,751)	216,600	18,050	14,744	14,744	81.7%	3,306	(1,074)
Repairs & Maintenance Services	235,500	19,625	-	0.0%	19,625	265,900	22,158	-	-	0.0%	22,158	-
Internal Service Fees	1,091,900	90,992	91,961	101.1%	(969)	1,331,000	110,917	5,345	5,345	4.8%	105,572	(86,616)
All Other Expenses	180,900	15,075	5,485	36.4%	9,590	160,300	13,358	2,066	2,066	15.5%	11,292	(3,419)
<b>Total Other Expenses</b>	<b>5,984,000</b>	<b>498,667</b>	<b>117,806</b>	<b>23.6%</b>	<b>380,861</b>	<b>6,051,800</b>	<b>504,317</b>	<b>72,225</b>	<b>72,225</b>	<b>14.3%</b>	<b>432,092</b>	<b>(45,581)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>4,416,300</b>	<b>368,025</b>	<b>1,000,000</b>	<b>271.7%</b>	<b>(631,975)</b>	<b>4,000,000</b>	<b>333,333</b>	<b>1,031,830</b>	<b>1,031,830</b>	<b>309.5%</b>	<b>(698,497)</b>	<b>31,830</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>13,028,400</b>	<b>1,085,700</b>	<b>1,229,839</b>	<b>113.3%</b>	<b>(144,139)</b>	<b>12,470,600</b>	<b>1,039,217</b>	<b>1,236,725</b>	<b>1,236,725</b>	<b>119.0%</b>	<b>(197,508)</b>	<b>6,886</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	665	100.0%	(665)	-	-	-	-	0.0%	-	(665)
Miscellaneous Revenue	-	-	3,351	100.0%	(3,351)	-	-	-	-	0.0%	-	(3,351)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>4,016</b>	<b>100.0%</b>	<b>(4,016)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(4,016)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>13,028,400</b>	<b>1,085,700</b>	<b>1,782,543</b>	<b>164.2%</b>	<b>(696,843)</b>	<b>8,475,600</b>	<b>706,300</b>	<b>1,846,474</b>	<b>1,846,474</b>	<b>261.4%</b>	<b>(1,140,174)</b>	<b>63,931</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>13,028,400</b>	<b>1,085,700</b>	<b>1,786,559</b>	<b>164.6%</b>	<b>(700,859)</b>	<b>8,475,600</b>	<b>706,300</b>	<b>1,846,474</b>	<b>1,846,474</b>	<b>261.4%</b>	<b>(1,140,174)</b>	<b>59,915</b>

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Metro Government of Nashville  
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**Metro Action Commission  
All Other 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	281,000	23,417	38,516	164.5%	(15,099)	282,000	23,500	31,098	31,098	132.3%	(7,598)	(7,418)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>281,000</b>	<b>23,417</b>	<b>38,516</b>	<b>164.5%</b>	<b>(15,099)</b>	<b>282,000</b>	<b>23,500</b>	<b>31,098</b>	<b>31,098</b>	<b>132.3%</b>	<b>(7,598)</b>	<b>(7,418)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>189,800</b>	<b>15,817</b>	<b>4,738</b>	<b>30.0%</b>	<b>11,079</b>	<b>189,800</b>	<b>15,817</b>	<b>4,144</b>	<b>4,144</b>	<b>26.2%</b>	<b>11,673</b>	<b>(594)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>470,800</b>	<b>39,233</b>	<b>43,254</b>	<b>110.2%</b>	<b>(4,021)</b>	<b>471,800</b>	<b>39,317</b>	<b>35,242</b>	<b>35,242</b>	<b>89.6%</b>	<b>4,075</b>	<b>(8,012)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	101,500	8,458	(812)	-9.6%	9,270	102,500	8,542	-	-	0.0%	8,542	812
<b>Total Other Revenue</b>	<b>101,500</b>	<b>8,458</b>	<b>(812)</b>	<b>-9.6%</b>	<b>9,270</b>	<b>102,500</b>	<b>8,542</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,542</b>	<b>812</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>369,300</b>	<b>30,775</b>	<b>369,300</b>	<b>1200.0%</b>	<b>(338,525)</b>	<b>369,300</b>	<b>30,775</b>	<b>369,300</b>	<b>369,300</b>	<b>1200.0%</b>	<b>(338,525)</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>470,800</b>	<b>39,233</b>	<b>368,488</b>	<b>939.2%</b>	<b>(329,255)</b>	<b>471,800</b>	<b>39,317</b>	<b>369,300</b>	<b>369,300</b>	<b>939.3%</b>	<b>(329,983)</b>	<b>812</b>

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Metro Government of Nashville  
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**Metro Action Commission  
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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	420,500	35,042	3,405	9.7%	31,637	441,300	36,775	1,521	1,521	4.1%	35,254	(1,884)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(2)	100.0%	2	-	-	-	-	0.0%	-	2
<b>Total Salaries</b>	<b>420,500</b>	<b>35,042</b>	<b>3,403</b>	<b>9.7%</b>	<b>31,639</b>	<b>441,300</b>	<b>36,775</b>	<b>1,521</b>	<b>1,521</b>	<b>4.1%</b>	<b>35,254</b>	<b>(1,882)</b>
<b>Fringes</b>	<b>51,200</b>	<b>4,267</b>	<b>269</b>	<b>6.3%</b>	<b>3,998</b>	<b>37,400</b>	<b>3,117</b>	<b>116</b>	<b>116</b>	<b>3.7%</b>	<b>3,001</b>	<b>(153)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	878,800	73,233	-	0.0%	73,233	878,800	73,233	-	-	0.0%	73,233	-
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	18,900	1,575	-	0.0%	1,575	17,200	1,433	-	-	0.0%	1,433	-
<b>Total Other Expenses</b>	<b>897,700</b>	<b>74,808</b>	<b>-</b>	<b>0.0%</b>	<b>74,808</b>	<b>896,000</b>	<b>74,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>74,667</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>39,800</b>	<b>3,317</b>	<b>498</b>	<b>15.0%</b>	<b>2,819</b>	<b>40,000</b>	<b>3,333</b>	<b>243</b>	<b>243</b>	<b>7.3%</b>	<b>3,090</b>	<b>(255)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,409,200</b>	<b>117,433</b>	<b>4,170</b>	<b>3.6%</b>	<b>113,263</b>	<b>1,414,700</b>	<b>117,892</b>	<b>1,880</b>	<b>1,880</b>	<b>1.6%</b>	<b>116,012</b>	<b>(2,290)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>750,000</b>	<b>62,500</b>	<b>(574)</b>	<b>-0.9%</b>	<b>63,074</b>	<b>350,000</b>	<b>29,167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>29,167</b>	<b>574</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	550,000	45,833	1,950	4.3%	43,883	350,000	29,167	-	-	0.0%	29,167	(1,950)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>550,000</b>	<b>45,833</b>	<b>1,950</b>	<b>4.3%</b>	<b>43,883</b>	<b>350,000</b>	<b>29,167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>29,167</b>	<b>(1,950)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	387	100.0%	(387)	-	-	-	-	0.0%	-	(387)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>387</b>	<b>100.0%</b>	<b>(387)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(387)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>109,200</b>	<b>9,100</b>	<b>-</b>	<b>0.0%</b>	<b>9,100</b>	<b>114,700</b>	<b>9,558</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,558</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,409,200</b>	<b>117,433</b>	<b>1,763</b>	<b>1.5%</b>	<b>115,670</b>	<b>814,700</b>	<b>67,892</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>67,892</b>	<b>(1,763)</b>

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Metro Government of Nashville  
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**Metro Action Commission  
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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	324,900	27,075	26,287	97.1%	788	338,400	28,200	4,481	4,481	15.9%	23,719	(21,806)
Overtime	-	-	1,180	100.0%	(1,180)	-	-	-	-	0.0%	-	(1,180)
All Other Salary Codes	-	-	(3,336)	100.0%	3,336	67,000	5,583	(1,430)	(1,430)	-25.6%	7,013	1,906
<b>Total Salaries</b>	<b>324,900</b>	<b>27,075</b>	<b>24,131</b>	<b>89.1%</b>	<b>2,944</b>	<b>405,400</b>	<b>33,783</b>	<b>3,051</b>	<b>3,051</b>	<b>9.0%</b>	<b>30,732</b>	<b>(21,080)</b>
<b>Fringes</b>	<b>88,800</b>	<b>7,400</b>	<b>9,583</b>	<b>129.5%</b>	<b>(2,183)</b>	<b>113,700</b>	<b>9,475</b>	<b>1,070</b>	<b>1,070</b>	<b>11.3%</b>	<b>8,405</b>	<b>(8,513)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,900	242	149	61.7%	93	2,900	242	112	112	46.3%	130	(37)
Travel, Tuition & Dues	-	-	17	100.0%	(17)	-	-	-	-	0.0%	-	(17)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,300	108	-	0.0%	108	700	58	-	-	0.0%	58	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	985,400	82,117	2,085	2.5%	80,032	947,400	78,950	6,709	6,709	8.5%	72,241	4,624
<b>Total Other Expenses</b>	<b>989,600</b>	<b>82,467</b>	<b>2,251</b>	<b>2.7%</b>	<b>80,216</b>	<b>951,000</b>	<b>79,250</b>	<b>6,821</b>	<b>6,821</b>	<b>8.6%</b>	<b>72,429</b>	<b>4,570</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>99,800</b>	<b>8,317</b>	<b>-</b>	<b>0.0%</b>	<b>8,317</b>	<b>100,000</b>	<b>8,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,333</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,503,100</b>	<b>125,258</b>	<b>35,965</b>	<b>28.7%</b>	<b>89,293</b>	<b>1,570,100</b>	<b>130,842</b>	<b>10,942</b>	<b>10,942</b>	<b>8.4%</b>	<b>119,900</b>	<b>(25,023)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,402,700	116,892	2,990	2.6%	113,902	1,480,000	123,333	4,352	4,352	3.5%	118,981	1,362
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,402,700</b>	<b>116,892</b>	<b>2,990</b>	<b>2.6%</b>	<b>113,902</b>	<b>1,480,000</b>	<b>123,333</b>	<b>4,352</b>	<b>4,352</b>	<b>3.5%</b>	<b>118,981</b>	<b>1,362</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	104	100.0%	(104)	-	-	-	-	0.0%	-	(104)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>104</b>	<b>100.0%</b>	<b>(104)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(104)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>100,400</b>	<b>8,367</b>	<b>-</b>	<b>0.0%</b>	<b>8,367</b>	<b>90,100</b>	<b>7,508</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,508</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,503,100</b>	<b>125,258</b>	<b>3,094</b>	<b>2.5%</b>	<b>122,164</b>	<b>1,570,100</b>	<b>130,842</b>	<b>4,352</b>	<b>4,352</b>	<b>3.3%</b>	<b>126,490</b>	<b>1,258</b>

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**Metro Action Commission  
Kresge 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	140,000	11,667	-	0.0%	11,667	23,900	1,992	-	-	0.0%	1,992	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>140,000</b>	<b>11,667</b>	<b>-</b>	<b>0.0%</b>	<b>11,667</b>	<b>23,900</b>	<b>1,992</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,992</b>	<b>-</b>
<b>Fringes</b>	<b>60,000</b>	<b>5,000</b>	<b>-</b>	<b>0.0%</b>	<b>5,000</b>	<b>12,700</b>	<b>1,058</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,058</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>2,500</b>	<b>208</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>208</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>200,000</b>	<b>16,667</b>	<b>-</b>	<b>0.0%</b>	<b>16,667</b>	<b>39,100</b>	<b>3,258</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,258</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	200,000	16,667	-	0.0%	16,667	22,900	1,908	-	-	0.0%	1,908	-
<b>Total Other Revenue</b>	<b>200,000</b>	<b>16,667</b>	<b>-</b>	<b>0.0%</b>	<b>16,667</b>	<b>22,900</b>	<b>1,908</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,908</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>16,200</b>	<b>1,350</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,350</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>200,000</b>	<b>16,667</b>	<b>-</b>	<b>0.0%</b>	<b>16,667</b>	<b>39,100</b>	<b>3,258</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,258</b>	<b>-</b>

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**Metro Action Commission  
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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
<b>Total Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	8,400	100.0%	(8,400)	-	-	-	-	0.0%	-	(8,400)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>8,400</b>	<b>100.0%</b>	<b>(8,400)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(8,400)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>1,140</b>	<b>100.0%</b>	<b>(1,140)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(1,140)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>9,540</b>	<b>100.0%</b>	<b>(9,540)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(9,540)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
<b>Total Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	9,540	100.0%	(9,540)	-	-	-	-	0.0%	-	(9,540)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>9,540</b>	<b>100.0%</b>	<b>(9,540)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(9,540)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(88)	100.0%	88	-	-	-	-	0.0%	-	88
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(88)</b>	<b>100.0%</b>	<b>88</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>88</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>9,452</b>	<b>100.0%</b>	<b>(9,452)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(9,452)</b>

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Metro Government of Nashville  
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**Metro Action Commission  
Community Svcs Poverty**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	22,600	1,883	250	13.3%	1,633	22,600	1,883	(250)	(250)	-13.3%	2,133	(500)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>22,600</b>	<b>1,883</b>	<b>250</b>	<b>13.3%</b>	<b>1,633</b>	<b>22,600</b>	<b>1,883</b>	<b>(250)</b>	<b>(250)</b>	<b>-13.3%</b>	<b>2,133</b>	<b>(500)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>2,500</b>	<b>208</b>	<b>34</b>	<b>16.3%</b>	<b>174</b>	<b>2,500</b>	<b>208</b>	<b>(37)</b>	<b>(37)</b>	<b>-17.8%</b>	<b>245</b>	<b>(71)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>25,100</b>	<b>2,092</b>	<b>284</b>	<b>13.6%</b>	<b>1,808</b>	<b>25,100</b>	<b>2,092</b>	<b>(287)</b>	<b>(287)</b>	<b>-13.7%</b>	<b>2,379</b>	<b>(571)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	25,100	2,092	-	0.0%	2,092	25,100	2,092	-	-	0.0%	2,092	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>25,100</b>	<b>2,092</b>	<b>-</b>	<b>0.0%</b>	<b>2,092</b>	<b>25,100</b>	<b>2,092</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,092</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & 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)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>100.0%</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(1)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>25,100</b>	<b>2,092</b>	<b>1</b>	<b>0.0%</b>	<b>2,091</b>	<b>25,100</b>	<b>2,092</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,092</b>	<b>(1)</b>

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Metro Government of Nashville  
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**Metro Action Commission  
 CSBG CARES 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	68,200	5,683	3,765	66.2%	1,918	5,600	467	-	-	0.0%	467	(3,765)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(188)	100.0%	188	-	-	-	-	0.0%	-	188
<b>Total Salaries</b>	<b>68,200</b>	<b>5,683</b>	<b>3,577</b>	<b>62.9%</b>	<b>2,106</b>	<b>5,600</b>	<b>467</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>467</b>	<b>(3,577)</b>
<b>Fringes</b>	<b>30,400</b>	<b>2,533</b>	<b>1,003</b>	<b>39.6%</b>	<b>1,530</b>	<b>1,200</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100</b>	<b>(1,003)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	124,000	10,333	-	0.0%	10,333	-	-	731	731	100.0%	(731)	731
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	500	42	-	0.0%	42	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,000	167	-	0.0%	167	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>126,500</b>	<b>10,542</b>	<b>-</b>	<b>0.0%</b>	<b>10,542</b>	<b>-</b>	<b>-</b>	<b>731</b>	<b>731</b>	<b>100.0%</b>	<b>(731)</b>	<b>731</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>30,300</b>	<b>2,525</b>	<b>622</b>	<b>24.6%</b>	<b>1,903</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(622)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>255,400</b>	<b>21,283</b>	<b>5,202</b>	<b>24.4%</b>	<b>16,081</b>	<b>6,800</b>	<b>567</b>	<b>731</b>	<b>731</b>	<b>129.0%</b>	<b>(164)</b>	<b>(4,471)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	255,000	21,250	-	0.0%	21,250	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	5,201	100.0%	(5,201)	-	-	731	731	100.0%	(731)	(4,470)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>255,000</b>	<b>21,250</b>	<b>5,201</b>	<b>24.5%</b>	<b>16,049</b>	<b>-</b>	<b>-</b>	<b>731</b>	<b>731</b>	<b>100.0%</b>	<b>(731)</b>	<b>(4,470)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	87	100.0%	(87)	-	-	-	-	0.0%	-	(87)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>87</b>	<b>100.0%</b>	<b>(87)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(87)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>400</b>	<b>33</b>	<b>-</b>	<b>0.0%</b>	<b>33</b>	<b>6,800</b>	<b>567</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>567</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>255,400</b>	<b>21,283</b>	<b>5,288</b>	<b>24.8%</b>	<b>15,995</b>	<b>6,800</b>	<b>567</b>	<b>731</b>	<b>731</b>	<b>129.0%</b>	<b>(164)</b>	<b>(4,557)</b>

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Metro Government of Nashville  
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**Metro Action Commission  
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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,121,000	93,417	47,053	50.4%	46,364	714,400	59,533	49,709	49,709	83.5%	9,824	2,656
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	10,600	883	(6,667)	-754.8%	7,550	149,300	12,442	(11,828)	(11,828)	-95.1%	24,270	(5,161)
<b>Total Salaries</b>	<b>1,131,600</b>	<b>94,300</b>	<b>40,386</b>	<b>42.8%</b>	<b>53,914</b>	<b>863,700</b>	<b>71,975</b>	<b>37,881</b>	<b>37,881</b>	<b>52.6%</b>	<b>34,094</b>	<b>(2,505)</b>
<b>Fringes</b>	<b>405,400</b>	<b>33,783</b>	<b>20,594</b>	<b>61.0%</b>	<b>13,189</b>	<b>337,100</b>	<b>28,092</b>	<b>21,283</b>	<b>21,283</b>	<b>75.8%</b>	<b>6,809</b>	<b>689</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	821,100	68,425	69,310	101.3%	(885)	346,300	28,858	126,528	126,528	438.4%	(97,670)	57,218
Travel, Tuition & Dues	22,300	1,858	20	1.1%	1,838	22,300	1,858	47	47	2.5%	1,811	27
Communications	2,500	208	15	7.2%	193	2,500	208	20	20	9.6%	188	5
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	35,000	2,917	674	23.1%	2,243	24,300	2,025	86	86	4.2%	1,939	(588)
<b>Total Other Expenses</b>	<b>880,900</b>	<b>73,408</b>	<b>70,019</b>	<b>95.4%</b>	<b>3,389</b>	<b>395,400</b>	<b>32,950</b>	<b>126,681</b>	<b>126,681</b>	<b>384.5%</b>	<b>(93,731)</b>	<b>56,662</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>398,100</b>	<b>33,175</b>	<b>17,782</b>	<b>53.6%</b>	<b>15,393</b>	<b>203,500</b>	<b>16,958</b>	<b>20,961</b>	<b>20,961</b>	<b>123.6%</b>	<b>(4,003)</b>	<b>3,179</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,816,000</b>	<b>234,667</b>	<b>148,781</b>	<b>63.4%</b>	<b>85,886</b>	<b>1,799,700</b>	<b>149,975</b>	<b>206,806</b>	<b>206,806</b>	<b>137.9%</b>	<b>(56,831)</b>	<b>58,025</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	2,695,900	224,658	148,781	66.2%	75,877	1,652,000	137,667	161,310	161,310	117.2%	(23,643)	12,529
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>2,695,900</b>	<b>224,658</b>	<b>148,781</b>	<b>66.2%</b>	<b>75,877</b>	<b>1,652,000</b>	<b>137,667</b>	<b>161,310</b>	<b>161,310</b>	<b>117.2%</b>	<b>(23,643)</b>	<b>12,529</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	7,943	7,943	100.0%	(7,943)	7,943
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,943</b>	<b>7,943</b>	<b>100.0%</b>	<b>(7,943)</b>	<b>7,943</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>120,100</b>	<b>10,008</b>	<b>-</b>	<b>0.0%</b>	<b>10,008</b>	<b>147,700</b>	<b>12,308</b>	<b>31,830</b>	<b>31,830</b>	<b>258.6%</b>	<b>(19,522)</b>	<b>31,830</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,816,000</b>	<b>234,667</b>	<b>148,781</b>	<b>63.4%</b>	<b>85,886</b>	<b>1,799,700</b>	<b>149,975</b>	<b>201,083</b>	<b>201,083</b>	<b>134.1%</b>	<b>(51,108)</b>	<b>52,302</b>

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Metro Government of Nashville  
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**Metro Action Commission  
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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,055,000	87,917	52,909	60.2%	35,008	44,100	3,675	27,649	27,649	752.4%	(23,974)	(25,260)
Overtime	-	-	11,747	100.0%	(11,747)	-	-	131	131	100.0%	(131)	(11,616)
All Other Salary Codes	-	-	(10,878)	100.0%	10,878	-	-	(8,139)	(8,139)	100.0%	8,139	2,739
<b>Total Salaries</b>	<b>1,055,000</b>	<b>87,917</b>	<b>53,778</b>	<b>61.2%</b>	<b>34,139</b>	<b>44,100</b>	<b>3,675</b>	<b>19,641</b>	<b>19,641</b>	<b>534.4%</b>	<b>(15,966)</b>	<b>(34,137)</b>
<b>Fringes</b>	<b>413,000</b>	<b>34,417</b>	<b>26,208</b>	<b>76.1%</b>	<b>8,209</b>	<b>8,900</b>	<b>742</b>	<b>13,863</b>	<b>13,863</b>	<b>1869.2%</b>	<b>(13,121)</b>	<b>(12,345)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	29,065,200	2,422,100	1,772,345	73.2%	649,755	-	-	(73)	(73)	100.0%	73	(1,772,418)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	35,000	2,917	-	0.0%	2,917	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	130,000	10,833	-	0.0%	10,833	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	6,700	558	13,221	2367.9%	(12,663)	-	-	33,844	33,844	100.0%	(33,844)	20,623
<b>Total Other Expenses</b>	<b>29,236,900</b>	<b>2,436,408</b>	<b>1,785,566</b>	<b>73.3%</b>	<b>650,842</b>	<b>-</b>	<b>-</b>	<b>33,771</b>	<b>33,771</b>	<b>100.0%</b>	<b>(33,771)</b>	<b>(1,751,795)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>30,704,900</b>	<b>2,558,742</b>	<b>1,865,552</b>	<b>72.9%</b>	<b>693,190</b>	<b>53,000</b>	<b>4,417</b>	<b>67,275</b>	<b>67,275</b>	<b>1523.2%</b>	<b>(62,858)</b>	<b>(1,798,277)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	12,144,874	100.0%	(12,144,874)	-	-	1,400,683	1,400,683	100.0%	(1,400,683)	(10,744,191)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>12,144,874</b>	<b>100.0%</b>	<b>(12,144,874)</b>	<b>-</b>	<b>-</b>	<b>1,400,683</b>	<b>1,400,683</b>	<b>100.0%</b>	<b>(1,400,683)</b>	<b>(10,744,191)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	30,636,900	2,553,075	9,492	0.4%	2,543,583	-	-	-	-	0.0%	-	(9,492)
<b>Total Other Revenue</b>	<b>30,636,900</b>	<b>2,553,075</b>	<b>9,492</b>	<b>0.4%</b>	<b>2,543,583</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(9,492)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>68,000</b>	<b>5,667</b>	<b>-</b>	<b>0.0%</b>	<b>5,667</b>	<b>53,000</b>	<b>4,417</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,417</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>30,704,900</b>	<b>2,558,742</b>	<b>12,154,366</b>	<b>475.0%</b>	<b>(9,595,624)</b>	<b>53,000</b>	<b>4,417</b>	<b>1,400,683</b>	<b>1,400,683</b>	<b>31713.6%</b>	<b>(1,396,266)</b>	<b>(10,753,683)</b>

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Metro Government of Nashville  
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**Metro Action Commission  
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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	13,893,800	1,157,817	616,018	53.2%	541,799	10,438,000	869,833	585,306	585,306	67.3%	284,527	(30,712)
Overtime	-	-	2,373	100.0%	(2,373)	-	-	420	420	100.0%	(420)	(1,953)
All Other Salary Codes	-	-	21,948	100.0%	(21,948)	2,447,500	203,958	(49,323)	(49,323)	-24.2%	253,281	(71,271)
<b>Total Salaries</b>	<b>13,893,800</b>	<b>1,157,817</b>	<b>640,339</b>	<b>55.3%</b>	<b>517,478</b>	<b>12,885,500</b>	<b>1,073,792</b>	<b>536,403</b>	<b>536,403</b>	<b>50.0%</b>	<b>537,389</b>	<b>(103,936)</b>
<b>Fringes</b>	<b>5,119,800</b>	<b>426,650</b>	<b>318,928</b>	<b>74.8%</b>	<b>107,722</b>	<b>4,506,800</b>	<b>375,567</b>	<b>272,963</b>	<b>272,963</b>	<b>72.7%</b>	<b>102,604</b>	<b>(45,965)</b>
<b>Other Expenses:</b>												
Utilities	377,100	31,425	21,704	69.1%	9,721	402,400	33,533	25,878	25,878	77.2%	7,655	4,174
Professional & Purchased Services	527,400	43,950	7,386	16.8%	36,564	260,500	21,708	6,045	6,045	27.8%	15,663	(1,341)
Travel, Tuition & Dues	174,300	14,525	1,804	12.4%	12,721	116,700	9,725	51	51	0.5%	9,674	(1,753)
Communications	192,300	16,025	10,576	66.0%	5,449	119,500	9,958	10,211	10,211	102.5%	(253)	(365)
Repairs & Maintenance Services	578,000	48,167	13,895	28.8%	34,272	909,000	75,750	8,071	8,071	10.7%	67,679	(5,824)
Internal Service Fees	178,400	14,867	-	0.0%	14,867	237,800	19,817	-	-	0.0%	19,817	-
All Other Expenses	2,660,500	221,708	57,695	26.0%	164,013	1,257,300	104,775	154,884	154,884	147.8%	(50,109)	97,189
<b>Total Other Expenses</b>	<b>4,688,000</b>	<b>390,667</b>	<b>113,060</b>	<b>28.9%</b>	<b>277,607</b>	<b>3,303,200</b>	<b>275,267</b>	<b>205,140</b>	<b>205,140</b>	<b>74.5%</b>	<b>70,127</b>	<b>92,080</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>888,500</b>	<b>74,042</b>	<b>150,665</b>	<b>203.5%</b>	<b>(76,623)</b>	<b>634,500</b>	<b>52,875</b>	<b>154,786</b>	<b>154,786</b>	<b>292.7%</b>	<b>(101,911)</b>	<b>4,121</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>24,590,100</b>	<b>2,049,175</b>	<b>1,222,992</b>	<b>59.7%</b>	<b>826,183</b>	<b>21,330,000</b>	<b>1,777,500</b>	<b>1,169,292</b>	<b>1,169,292</b>	<b>65.8%</b>	<b>608,208</b>	<b>(53,700)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	17,867,000	1,488,917	222,992	15.0%	1,265,925	15,371,600	1,280,967	168,834	168,834	13.2%	1,112,133	(54,158)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>17,867,000</b>	<b>1,488,917</b>	<b>222,992</b>	<b>15.0%</b>	<b>1,265,925</b>	<b>15,371,600</b>	<b>1,280,967</b>	<b>168,834</b>	<b>168,834</b>	<b>13.2%</b>	<b>1,112,133</b>	<b>(54,158)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(408)	100.0%	408	-	-	-	-	0.0%	-	408
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(408)</b>	<b>100.0%</b>	<b>408</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>408</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>6,723,100</b>	<b>560,258</b>	<b>1,000,000</b>	<b>178.5%</b>	<b>(439,742)</b>	<b>5,958,400</b>	<b>496,533</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>201.4%</b>	<b>(503,467)</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>24,590,100</b>	<b>2,049,175</b>	<b>1,222,584</b>	<b>59.7%</b>	<b>826,591</b>	<b>21,330,000</b>	<b>1,777,500</b>	<b>1,168,834</b>	<b>1,168,834</b>	<b>65.8%</b>	<b>608,666</b>	<b>(53,750)</b>

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Metro Government of Nashville  
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**Metro Action Commission  
Heat & Water 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	372,600	31,050	19,340	62.3%	11,710	335,000	27,917	23,257	23,257	83.3%	4,660	3,917
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(3,859)	100.0%	3,859	54,200	4,517	(6,060)	(6,060)	-134.2%	10,577	(2,201)
<b>Total Salaries</b>	<b>372,600</b>	<b>31,050</b>	<b>15,481</b>	<b>49.9%</b>	<b>15,569</b>	<b>389,200</b>	<b>32,433</b>	<b>17,197</b>	<b>17,197</b>	<b>53.0%</b>	<b>15,236</b>	<b>1,716</b>
<b>Fringes</b>	<b>141,100</b>	<b>11,758</b>	<b>7,505</b>	<b>63.8%</b>	<b>4,253</b>	<b>147,600</b>	<b>12,300</b>	<b>8,993</b>	<b>8,993</b>	<b>73.1%</b>	<b>3,307</b>	<b>1,488</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	10,814,200	901,183	221,640	24.6%	679,543	9,926,200	827,183	226,838	226,838	27.4%	600,345	5,198
Travel, Tuition & Dues	500	42	-	0.0%	42	500	42	-	-	0.0%	42	-
Communications	7,000	583	-	0.0%	583	7,000	583	2,375	2,375	407.1%	(1,792)	2,375
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	7,800	650	951	146.3%	(301)	7,300	608	265	265	43.6%	343	(686)
<b>Total Other Expenses</b>	<b>10,829,500</b>	<b>902,458</b>	<b>222,591</b>	<b>24.7%</b>	<b>679,867</b>	<b>9,941,000</b>	<b>828,417</b>	<b>229,478</b>	<b>229,478</b>	<b>27.7%</b>	<b>598,939</b>	<b>6,887</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>1,036,400</b>	<b>86,367</b>	<b>19,923</b>	<b>23.1%</b>	<b>66,444</b>	<b>982,400</b>	<b>81,867</b>	<b>21,793</b>	<b>21,793</b>	<b>26.6%</b>	<b>60,074</b>	<b>1,870</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,379,600</b>	<b>1,031,633</b>	<b>265,500</b>	<b>25.7%</b>	<b>766,133</b>	<b>11,460,200</b>	<b>955,017</b>	<b>277,461</b>	<b>277,461</b>	<b>29.1%</b>	<b>677,556</b>	<b>11,961</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	12,363,900	1,030,325	265,500	25.8%	764,825	11,438,000	953,167	277,462	277,462	29.1%	675,705	11,962
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>12,363,900</b>	<b>1,030,325</b>	<b>265,500</b>	<b>25.8%</b>	<b>764,825</b>	<b>11,438,000</b>	<b>953,167</b>	<b>277,462</b>	<b>277,462</b>	<b>29.1%</b>	<b>675,705</b>	<b>11,962</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>15,700</b>	<b>1,308</b>	<b>-</b>	<b>0.0%</b>	<b>1,308</b>	<b>22,200</b>	<b>1,850</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,850</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>12,379,600</b>	<b>1,031,633</b>	<b>265,500</b>	<b>25.7%</b>	<b>766,133</b>	<b>11,460,200</b>	<b>955,017</b>	<b>277,462</b>	<b>277,462</b>	<b>29.1%</b>	<b>677,555</b>	<b>11,962</b>

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Metro Government of Nashville  
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**Metro Action Commission  
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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	228,200	19,017	21,379	112.4%	(2,362)	140,000	11,667	45,620	45,620	391.0%	(33,953)	24,241
Overtime	-	-	-	0.0%	-	2,500	208	945	945	453.6%	(737)	945
All Other Salary Codes	-	-	(3,409)	100.0%	3,409	21,000	1,750	(4,499)	(4,499)	-257.1%	6,249	(1,090)
<b>Total Salaries</b>	<b>228,200</b>	<b>19,017</b>	<b>17,970</b>	<b>94.5%</b>	<b>1,047</b>	<b>163,500</b>	<b>13,625</b>	<b>42,066</b>	<b>42,066</b>	<b>308.7%</b>	<b>(28,441)</b>	<b>24,096</b>
<b>Fringes</b>	<b>43,000</b>	<b>3,583</b>	<b>1,635</b>	<b>45.6%</b>	<b>1,948</b>	<b>105,000</b>	<b>8,750</b>	<b>29,408</b>	<b>29,408</b>	<b>336.1%</b>	<b>(20,658)</b>	<b>27,773</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,600	217	-	0.0%	217	206,100	17,175	(173)	(173)	-1.0%	17,348	(173)
Travel, Tuition & Dues	3,600	300	167	55.7%	133	3,600	300	-	-	0.0%	300	(167)
Communications	3,100	258	170	65.8%	88	5,600	467	-	-	0.0%	467	(170)
Repairs & Maintenance Services	4,900	408	-	0.0%	408	4,900	408	-	-	0.0%	408	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	965,300	80,442	111,746	138.9%	(31,304)	959,000	79,917	159,258	159,258	199.3%	(79,341)	47,512
<b>Total Other Expenses</b>	<b>979,500</b>	<b>81,625</b>	<b>112,083</b>	<b>137.3%</b>	<b>(30,458)</b>	<b>1,179,200</b>	<b>98,267</b>	<b>159,085</b>	<b>159,085</b>	<b>161.9%</b>	<b>(60,818)</b>	<b>47,002</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>15,000</b>	<b>1,250</b>	<b>7,500</b>	<b>600.0%</b>	<b>(6,250)</b>	<b>15,000</b>	<b>1,250</b>	<b>7,500</b>	<b>7,500</b>	<b>600.0%</b>	<b>(6,250)</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,265,700</b>	<b>105,475</b>	<b>139,188</b>	<b>132.0%</b>	<b>(33,713)</b>	<b>1,462,700</b>	<b>121,892</b>	<b>238,059</b>	<b>238,059</b>	<b>195.3%</b>	<b>(116,167)</b>	<b>98,871</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,202,500	100,208	233,506	233.0%	(133,298)	1,202,500	100,208	-	-	0.0%	100,208	(233,506)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,202,500</b>	<b>100,208</b>	<b>233,506</b>	<b>233.0%</b>	<b>(133,298)</b>	<b>1,202,500</b>	<b>100,208</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,208</b>	<b>(233,506)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	276	100.0%	(276)	-	-	-	-	0.0%	-	(276)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>276</b>	<b>100.0%</b>	<b>(276)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(276)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>63,200</b>	<b>5,267</b>	<b>-</b>	<b>0.0%</b>	<b>5,267</b>	<b>10,200</b>	<b>850</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>850</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,265,700</b>	<b>105,475</b>	<b>233,782</b>	<b>221.6%</b>	<b>(128,307)</b>	<b>1,212,700</b>	<b>101,058</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>101,058</b>	<b>(233,782)</b>

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**Metro Action Commission  
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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	85,400	7,117	-	0.0%	7,117	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>85,400</b>	<b>7,117</b>	<b>-</b>	<b>0.0%</b>	<b>7,117</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>37,900</b>	<b>3,158</b>	<b>-</b>	<b>0.0%</b>	<b>3,158</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	435,900	36,325	-	0.0%	36,325	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	1,000	83	-	0.0%	83	-	-	-	-	0.0%	-	-
Communications	1,000	83	-	0.0%	83	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>437,900</b>	<b>36,492</b>	<b>-</b>	<b>0.0%</b>	<b>36,492</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>67,900</b>	<b>5,658</b>	<b>-</b>	<b>0.0%</b>	<b>5,658</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>629,100</b>	<b>52,425</b>	<b>-</b>	<b>0.0%</b>	<b>52,425</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	500,000	41,667	-	0.0%	41,667	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>500,000</b>	<b>41,667</b>	<b>-</b>	<b>0.0%</b>	<b>41,667</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>129,100</b>	<b>10,758</b>	<b>-</b>	<b>0.0%</b>	<b>10,758</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>629,100</b>	<b>52,425</b>	<b>-</b>	<b>0.0%</b>	<b>52,425</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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**Metro Action Commission  
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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	204,900	17,075	18,334	107.4%	(1,259)	336,500	28,042	14,454	14,454	51.5%	13,588	(3,880)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(2,990)	100.0%	2,990	93,900	7,825	(5,108)	(5,108)	-65.3%	12,933	(2,118)
<b>Total Salaries</b>	<b>204,900</b>	<b>17,075</b>	<b>15,344</b>	<b>89.9%</b>	<b>1,731</b>	<b>430,400</b>	<b>35,867</b>	<b>9,346</b>	<b>9,346</b>	<b>26.1%</b>	<b>26,521</b>	<b>(5,998)</b>
<b>Fringes</b>												
	<b>101,500</b>	<b>8,458</b>	<b>6,375</b>	<b>75.4%</b>	<b>2,083</b>	<b>126,900</b>	<b>10,575</b>	<b>7,137</b>	<b>7,137</b>	<b>67.5%</b>	<b>3,438</b>	<b>762</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	135,500	11,292	-	0.0%	11,292	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	1,200	100	961	961.0%	(861)	-	-	(329)	(329)	100.0%	329	(1,290)
Communications	3,700	308	-	0.0%	308	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	7,100	592	-	0.0%	592	4,100	342	-	-	0.0%	342	-
<b>Total Other Expenses</b>	<b>147,500</b>	<b>12,292</b>	<b>961</b>	<b>7.8%</b>	<b>11,331</b>	<b>4,100</b>	<b>342</b>	<b>(329)</b>	<b>(329)</b>	<b>-96.3%</b>	<b>671</b>	<b>(1,290)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>25,000</b>	<b>2,083</b>	<b>3,078</b>	<b>147.7%</b>	<b>(995)</b>	<b>25,000</b>	<b>2,083</b>	<b>2,911</b>	<b>2,911</b>	<b>139.7%</b>	<b>(828)</b>	<b>(167)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>478,900</b>	<b>39,908</b>	<b>25,758</b>	<b>64.5%</b>	<b>14,150</b>	<b>586,400</b>	<b>48,867</b>	<b>19,065</b>	<b>19,065</b>	<b>39.0%</b>	<b>29,802</b>	<b>(6,693)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	135,500	11,292	-	0.0%	11,292	135,500	11,292	-	-	0.0%	11,292	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>135,500</b>	<b>11,292</b>	<b>-</b>	<b>0.0%</b>	<b>11,292</b>	<b>135,500</b>	<b>11,292</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>11,292</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	89	100.0%	(89)	-	-	-	-	0.0%	-	(89)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>89</b>	<b>100.0%</b>	<b>(89)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(89)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>343,400</b>	<b>28,617</b>	<b>-</b>	<b>0.0%</b>	<b>28,617</b>	<b>350,900</b>	<b>29,242</b>	<b>315,300</b>	<b>315,300</b>	<b>1078.3%</b>	<b>(286,058)</b>	<b>315,300</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>478,900</b>	<b>39,908</b>	<b>89</b>	<b>0.2%</b>	<b>39,819</b>	<b>486,400</b>	<b>40,533</b>	<b>315,300</b>	<b>315,300</b>	<b>777.9%</b>	<b>(274,767)</b>	<b>315,211</b>

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**Metro Action Commission  
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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	924,400	77,033	84,966	110.3%	(7,933)	1,087,100	90,592	198,437	198,437	219.0%	(107,845)	113,471
Overtime	-	-	30	100.0%	(30)	1,000	83	14	14	16.8%	69	(16)
All Other Salary Codes	992,500	82,708	(16,628)	-20.1%	99,336	22,000	1,833	(46,619)	(46,619)	-2542.9%	48,452	(29,991)
<b>Total Salaries</b>	<b>1,916,900</b>	<b>159,742</b>	<b>68,368</b>	<b>42.8%</b>	<b>91,374</b>	<b>1,110,100</b>	<b>92,508</b>	<b>151,832</b>	<b>151,832</b>	<b>164.1%</b>	<b>(59,324)</b>	<b>83,464</b>
<b>Fringes</b>												
	<b>164,600</b>	<b>13,717</b>	<b>9,926</b>	<b>72.4%</b>	<b>3,791</b>	<b>182,000</b>	<b>15,167</b>	<b>21,759</b>	<b>21,759</b>	<b>143.5%</b>	<b>(6,592)</b>	<b>11,833</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,284,800	107,067	303,818	283.8%	(196,751)	2,161,400	180,117	594,463	594,463	330.0%	(414,346)	290,645
Travel, Tuition & Dues	6,600	550	10,650	1936.4%	(10,100)	5,600	467	9,989	9,989	2140.5%	(9,522)	(661)
Communications	18,400	1,533	-	0.0%	1,533	18,300	1,525	-	-	0.0%	1,525	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	70,600	5,883	-	0.0%	5,883	83,600	6,967	91	91	1.3%	6,876	91
<b>Total Other Expenses</b>	<b>1,380,400</b>	<b>115,033</b>	<b>314,468</b>	<b>273.4%</b>	<b>(199,435)</b>	<b>2,268,900</b>	<b>189,075</b>	<b>604,543</b>	<b>604,543</b>	<b>319.7%</b>	<b>(415,468)</b>	<b>290,075</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>380,300</b>	<b>31,692</b>	<b>53,312</b>	<b>168.2%</b>	<b>(21,620)</b>	<b>380,300</b>	<b>31,692</b>	<b>110,921</b>	<b>110,921</b>	<b>350.0%</b>	<b>(79,229)</b>	<b>57,609</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,842,200</b>	<b>320,183</b>	<b>446,074</b>	<b>139.3%</b>	<b>(125,891)</b>	<b>3,941,300</b>	<b>328,442</b>	<b>889,055</b>	<b>889,055</b>	<b>270.7%</b>	<b>(560,613)</b>	<b>442,981</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	800,000	66,667	25,861	38.8%	40,806	800,000	66,667	-	-	0.0%	66,667	(25,861)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>800,000</b>	<b>66,667</b>	<b>25,861</b>	<b>38.8%</b>	<b>40,806</b>	<b>800,000</b>	<b>66,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>66,667</b>	<b>(25,861)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	425,000	35,417	1,355	3.8%	34,062	425,000	35,417	-	-	0.0%	35,417	(1,355)
<b>Total Other Revenue</b>	<b>425,000</b>	<b>35,417</b>	<b>1,355</b>	<b>3.8%</b>	<b>34,062</b>	<b>425,000</b>	<b>35,417</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>35,417</b>	<b>(1,355)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>2,117,200</b>	<b>176,433</b>	<b>-</b>	<b>0.0%</b>	<b>176,433</b>	<b>2,116,300</b>	<b>176,358</b>	<b>1,039,550</b>	<b>1,039,550</b>	<b>589.5%</b>	<b>(863,192)</b>	<b>1,039,550</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,342,200</b>	<b>278,517</b>	<b>27,216</b>	<b>9.8%</b>	<b>251,301</b>	<b>3,341,300</b>	<b>278,442</b>	<b>1,039,550</b>	<b>1,039,550</b>	<b>373.3%</b>	<b>(761,108)</b>	<b>1,012,334</b>

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Metro Government of Nashville  
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**MNPS  
MNPS Charter School**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	190,395,600	15,866,300	-	0.0%	15,866,300	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>190,395,600</b>	<b>15,866,300</b>	<b>-</b>	<b>0.0%</b>	<b>15,866,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>190,395,600</b>	<b>15,866,300</b>	<b>-</b>	<b>0.0%</b>	<b>15,866,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>190,395,600</b>	<b>15,866,300</b>	<b>-</b>	<b>0.0%</b>	<b>15,866,300</b>	<b>212,400,000</b>	<b>17,700,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>17,700,000</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>190,395,600</b>	<b>15,866,300</b>	<b>-</b>	<b>0.0%</b>	<b>15,866,300</b>	<b>212,400,000</b>	<b>17,700,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>17,700,000</b>	<b>-</b>

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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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	177,600	14,800	7,198	48.6%	7,602	-	-	7,757	7,757	100.0%	(7,757)	559
Overtime	6,000	500	1,291	258.2%	(791)	-	-	1,017	1,017	100.0%	(1,017)	(274)
All Other Salary Codes	1,200	100	212	212.0%	(112)	-	-	119	119	100.0%	(119)	(93)
<b>Total Salaries</b>	<b>184,800</b>	<b>15,400</b>	<b>8,701</b>	<b>56.5%</b>	<b>6,699</b>	<b>-</b>	<b>-</b>	<b>8,893</b>	<b>8,893</b>	<b>100.0%</b>	<b>(8,893)</b>	<b>192</b>
<b>Fringes</b>	<b>74,400</b>	<b>6,200</b>	<b>4,189</b>	<b>67.6%</b>	<b>2,011</b>	<b>-</b>	<b>-</b>	<b>4,131</b>	<b>4,131</b>	<b>100.0%</b>	<b>(4,131)</b>	<b>(58)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	387,600	32,300	172,107	532.8%	(139,807)	-	-	5,543	5,543	100.0%	(5,543)	(166,564)
Repairs & Maintenance Services	34,800	2,900	-	0.0%	2,900	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	518,400	43,200	-	0.0%	43,200	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>940,800</b>	<b>78,400</b>	<b>172,107</b>	<b>219.5%</b>	<b>(93,707)</b>	<b>-</b>	<b>-</b>	<b>5,543</b>	<b>5,543</b>	<b>100.0%</b>	<b>(5,543)</b>	<b>(166,564)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,200,000</b>	<b>100,000</b>	<b>184,997</b>	<b>185.0%</b>	<b>(84,997)</b>	<b>-</b>	<b>-</b>	<b>18,567</b>	<b>18,567</b>	<b>100.0%</b>	<b>(18,567)</b>	<b>(166,430)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,200,000</b>	<b>100,000</b>	<b>44,289</b>	<b>44.3%</b>	<b>55,711</b>	<b>1,200,000</b>	<b>100,000</b>	<b>805</b>	<b>805</b>	<b>0.8%</b>	<b>99,195</b>	<b>(43,484)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,200,000</b>	<b>100,000</b>	<b>44,289</b>	<b>44.3%</b>	<b>55,711</b>	<b>1,200,000</b>	<b>100,000</b>	<b>805</b>	<b>805</b>	<b>0.8%</b>	<b>99,195</b>	<b>(43,484)</b>

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Metro Government of Nashville  
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**MNPS**  
**MNPS School Lunchroom**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	14,680,700	1,223,392	247,872	20.3%	975,520	-	-	264,026	264,026	100.0%	(264,026)	16,154
Overtime	-	-	112	100.0%	(112)	-	-	2,180	2,180	100.0%	(2,180)	2,068
All Other Salary Codes	129,400	10,783	29,503	273.6%	(18,720)	-	-	74,601	74,601	100.0%	(74,601)	45,098
<b>Total Salaries</b>	<b>14,810,100</b>	<b>1,234,175</b>	<b>277,487</b>	<b>22.5%</b>	<b>956,688</b>	<b>-</b>	<b>-</b>	<b>340,807</b>	<b>340,807</b>	<b>100.0%</b>	<b>(340,807)</b>	<b>63,320</b>
<b>Fringes</b>	<b>14,572,600</b>	<b>1,214,383</b>	<b>80,277</b>	<b>6.6%</b>	<b>1,134,106</b>	<b>-</b>	<b>-</b>	<b>82,671</b>	<b>82,671</b>	<b>100.0%</b>	<b>(82,671)</b>	<b>2,394</b>
<b>Other Expenses:</b>												
Utilities	1,123,000	93,583	100,000	106.9%	(6,417)	-	-	100,000	100,000	100.0%	(100,000)	-
Professional & Purchased Services	28,400	2,367	-	0.0%	2,367	-	-	173,189	173,189	100.0%	(173,189)	173,189
Travel, Tuition & Dues	60,200	5,017	3,108	62.0%	1,909	-	-	2,291	2,291	100.0%	(2,291)	(817)
Communications	523,000	43,583	33,674	77.3%	9,909	-	-	23,020	23,020	100.0%	(23,020)	(10,654)
Repairs & Maintenance Services	684,600	57,050	49,633	87.0%	7,417	-	-	13,131	13,131	100.0%	(13,131)	(36,502)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	20,927,300	1,743,942	1,378,174	79.0%	365,768	-	-	(263,990)	(263,990)	100.0%	263,990	(1,642,164)
<b>Total Other Expenses</b>	<b>23,346,500</b>	<b>1,945,542</b>	<b>1,564,589</b>	<b>80.4%</b>	<b>380,953</b>	<b>-</b>	<b>-</b>	<b>47,641</b>	<b>47,641</b>	<b>100.0%</b>	<b>(47,641)</b>	<b>(1,516,948)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>52,729,200</b>	<b>4,394,100</b>	<b>1,922,353</b>	<b>43.7%</b>	<b>2,471,747</b>	<b>-</b>	<b>-</b>	<b>471,119</b>	<b>471,119</b>	<b>100.0%</b>	<b>(471,119)</b>	<b>(1,451,234)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>(415,000)</b>	<b>(34,583)</b>	<b>76,042</b>	<b>-219.9%</b>	<b>(110,625)</b>	<b>-</b>	<b>-</b>	<b>132,237</b>	<b>132,237</b>	<b>100.0%</b>	<b>(132,237)</b>	<b>56,195</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	3,713,300	309,442	950,993	307.3%	(641,551)	56,000,000	4,666,667	654,340	654,340	14.0%	4,012,327	(296,653)
Fed Through State Pass-Through	37,862,000	3,155,167	(623,315)	-19.8%	3,778,482	-	-	-	-	0.0%	-	623,315
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	382,000	31,833	-	0.0%	31,833	-	-	-	-	0.0%	-	-
Other Government & Agencies	1,000,000	83,333	-	0.0%	83,333	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>42,957,300</b>	<b>3,579,775</b>	<b>327,678</b>	<b>9.2%</b>	<b>3,252,097</b>	<b>56,000,000</b>	<b>4,666,667</b>	<b>654,340</b>	<b>654,340</b>	<b>14.0%</b>	<b>4,012,327</b>	<b>326,662</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	3,200	267	1,905	714.4%	(1,638)	-	-	26	26	100.0%	(26)	(1,879)
Miscellaneous Revenue	16,500	1,375	10,281	747.7%	(8,906)	-	-	-	-	0.0%	-	(10,281)
<b>Total Other Revenue</b>	<b>19,700</b>	<b>1,642</b>	<b>12,186</b>	<b>742.3%</b>	<b>(10,544)</b>	<b>-</b>	<b>-</b>	<b>26</b>	<b>26</b>	<b>100.0%</b>	<b>(26)</b>	<b>(12,160)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>3,189,000</b>	<b>265,750</b>	<b>-</b>	<b>0.0%</b>	<b>265,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>45,751,000</b>	<b>3,812,583</b>	<b>415,906</b>	<b>10.9%</b>	<b>3,396,677</b>	<b>56,000,000</b>	<b>4,666,667</b>	<b>786,603</b>	<b>786,603</b>	<b>16.9%</b>	<b>3,880,064</b>	<b>370,697</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of July 31st, 2023

**Municipal Auditorium  
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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Fringes</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Transfers to Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Transfers From Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**Municipal Auditorium  
Operating 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	555,200	46,267	25,404	54.9%	20,863	615,200	51,267	43,703	43,703	85.2%	7,564	18,299
Overtime	9,900	825	-	0.0%	825	9,700	808	-	-	0.0%	808	-
All Other Salary Codes	63,000	5,250	(111)	-2.1%	5,361	63,200	5,267	(11,912)	(11,912)	-226.2%	17,179	(11,801)
<b>Total Salaries</b>	<b>628,100</b>	<b>52,342</b>	<b>25,293</b>	<b>48.3%</b>	<b>27,049</b>	<b>688,100</b>	<b>57,342</b>	<b>31,791</b>	<b>31,791</b>	<b>55.4%</b>	<b>25,551</b>	<b>6,498</b>
<b>Fringes</b>	<b>253,200</b>	<b>21,100</b>	<b>10,301</b>	<b>48.8%</b>	<b>10,799</b>	<b>265,400</b>	<b>22,117</b>	<b>16,657</b>	<b>16,657</b>	<b>75.3%</b>	<b>5,460</b>	<b>6,356</b>
<b>Other Expenses:</b>												
Utilities	459,400	38,283	45,521	118.9%	(7,238)	544,300	45,358	44,875	44,875	98.9%	483	(646)
Professional & Purchased Services	344,200	28,683	14,174	49.4%	14,509	590,500	49,208	16,602	16,602	33.7%	32,606	2,428
Travel, Tuition & Dues	1,600	133	-	0.0%	133	1,100	92	1,045	1,045	1140.0%	(953)	1,045
Communications	11,500	958	527	55.0%	431	21,500	1,792	525	525	29.3%	1,267	(2)
Repairs & Maintenance Services	84,200	7,017	694	9.9%	6,323	70,800	5,900	4,703	4,703	79.7%	1,197	4,009
Internal Service Fees	43,400	3,617	3,458	95.6%	159	53,500	4,458	132	132	3.0%	4,326	(3,326)
All Other Expenses	396,300	33,025	(1,406)	-4.3%	34,431	566,500	47,208	3,222	3,222	6.8%	43,986	4,628
<b>Total Other Expenses</b>	<b>1,340,600</b>	<b>111,717</b>	<b>62,968</b>	<b>56.4%</b>	<b>48,749</b>	<b>1,848,200</b>	<b>154,017</b>	<b>71,104</b>	<b>71,104</b>	<b>46.2%</b>	<b>82,913</b>	<b>8,136</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>17,000</b>	<b>100.0%</b>	<b>(17,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(17,000)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,221,900</b>	<b>185,158</b>	<b>115,562</b>	<b>62.4%</b>	<b>69,596</b>	<b>2,801,700</b>	<b>233,475</b>	<b>119,552</b>	<b>119,552</b>	<b>51.2%</b>	<b>113,923</b>	<b>3,990</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,600,000</b>	<b>133,333</b>	<b>6,066</b>	<b>4.5%</b>	<b>127,267</b>	<b>1,796,700</b>	<b>149,725</b>	<b>37,496</b>	<b>37,496</b>	<b>25.0%</b>	<b>112,229</b>	<b>31,430</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	262	100.0%	(262)	-	-	-	-	0.0%	-	(262)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>262</b>	<b>100.0%</b>	<b>(262)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(262)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,600,000</b>	<b>133,333</b>	<b>6,328</b>	<b>4.7%</b>	<b>127,005</b>	<b>1,796,700</b>	<b>149,725</b>	<b>37,496</b>	<b>37,496</b>	<b>25.0%</b>	<b>112,229</b>	<b>31,168</b>

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Metro Government of Nashville  
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Nashville Department of Transportation  
 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	568,400	47,367	-	0.0%	47,367	568,400	47,367	-	-	0.0%	47,367	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>568,400</b>	<b>47,367</b>	<b>-</b>	<b>0.0%</b>	<b>47,367</b>	<b>568,400</b>	<b>47,367</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>47,367</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	185,000	15,417	-	0.0%	15,417	185,000	15,417	-	-	0.0%	15,417	-
Travel, Tuition & Dues	231,300	19,275	-	0.0%	19,275	231,300	19,275	-	-	0.0%	19,275	-
Communications	-	-	-	0.0%	-	-	-	631	631	100.0%	(631)	631
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	178,200	14,850	-	0.0%	14,850	178,200	14,850	1,623	1,623	10.9%	13,227	1,623
<b>Total Other Expenses</b>	<b>594,500</b>	<b>49,542</b>	<b>-</b>	<b>0.0%</b>	<b>49,542</b>	<b>594,500</b>	<b>49,542</b>	<b>2,254</b>	<b>2,254</b>	<b>4.5%</b>	<b>47,288</b>	<b>2,254</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,162,900</b>	<b>96,908</b>	<b>-</b>	<b>0.0%</b>	<b>96,908</b>	<b>1,162,900</b>	<b>96,908</b>	<b>2,254</b>	<b>2,254</b>	<b>2.3%</b>	<b>94,654</b>	<b>2,254</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,162,900	96,908	(76,924)	-79.4%	173,832	1,162,900	96,908	-	-	0.0%	96,908	76,924
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,162,900</b>	<b>96,908</b>	<b>(76,924)</b>	<b>-79.4%</b>	<b>173,832</b>	<b>1,162,900</b>	<b>96,908</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>96,908</b>	<b>76,924</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(54)	100.0%	54	-	-	-	-	0.0%	-	54
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(54)</b>	<b>100.0%</b>	<b>54</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>54</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,162,900</b>	<b>96,908</b>	<b>(76,978)</b>	<b>-79.4%</b>	<b>173,886</b>	<b>1,162,900</b>	<b>96,908</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>96,908</b>	<b>76,978</b>

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Metro Government of Nashville  
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Nashville Department of Transportation  
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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
<b>Total Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	4,350,000	362,500	-	0.0%	362,500	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>4,350,000</b>	<b>362,500</b>	<b>-</b>	<b>0.0%</b>	<b>362,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,350,000</b>	<b>362,500</b>	<b>-</b>	<b>0.0%</b>	<b>362,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
<b>Total Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	4,350,000	362,500	400,231	110.4%	(37,731)	-	-	(18,600)	(18,600)	100.0%	18,600	(418,831)
<b>Total Other Revenue</b>	<b>4,350,000</b>	<b>362,500</b>	<b>400,231</b>	<b>110.4%</b>	<b>(37,731)</b>	<b>-</b>	<b>-</b>	<b>(18,600)</b>	<b>(18,600)</b>	<b>100.0%</b>	<b>18,600</b>	<b>(418,831)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,350,000</b>	<b>362,500</b>	<b>400,231</b>	<b>110.4%</b>	<b>(37,731)</b>	<b>-</b>	<b>-</b>	<b>(18,600)</b>	<b>(18,600)</b>	<b>100.0%</b>	<b>18,600</b>	<b>(418,831)</b>

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Metro Government of Nashville  
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Nashville Department of Transportation  
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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	3,527,600	293,967	-	0.0%	293,967	2,964,100	247,008	-	-	0.0%	247,008	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	10,000	833	-	0.0%	833	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	922,200	76,850	-	0.0%	76,850	1,308,500	109,042	-	-	0.0%	109,042	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,696,900	224,742	-	0.0%	224,742	1,438,300	119,858	-	-	0.0%	119,858	-
<b>Total Other Expenses</b>	<b>7,156,700</b>	<b>596,392</b>	<b>-</b>	<b>0.0%</b>	<b>596,392</b>	<b>5,710,900</b>	<b>475,908</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>475,908</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>2,860,300</b>	<b>238,358</b>	<b>-</b>	<b>0.0%</b>	<b>238,358</b>	<b>2,735,800</b>	<b>227,983</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>227,983</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,017,000</b>	<b>834,750</b>	<b>-</b>	<b>0.0%</b>	<b>834,750</b>	<b>8,446,700</b>	<b>703,892</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>703,892</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>7,514,800</b>	<b>626,233</b>	<b>-</b>	<b>0.0%</b>	<b>626,233</b>	<b>8,081,500</b>	<b>673,458</b>	<b>360,256</b>	<b>360,256</b>	<b>53.5%</b>	<b>313,202</b>	<b>360,256</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,267	100.0%	(4,267)	-	-	-	-	0.0%	-	(4,267)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>4,267</b>	<b>100.0%</b>	<b>(4,267)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(4,267)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>7,514,800</b>	<b>626,233</b>	<b>4,267</b>	<b>0.7%</b>	<b>621,966</b>	<b>8,081,500</b>	<b>673,458</b>	<b>360,256</b>	<b>360,256</b>	<b>53.5%</b>	<b>313,202</b>	<b>355,989</b>

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Nashville Department of Transportation  
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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
<b>Total Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	275,832	275,832	100.0%	(275,832)	275,832
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>275,832</b>	<b>275,832</b>	<b>100.0%</b>	<b>(275,832)</b>	<b>275,832</b>
<b>Transfers to Other Funds &amp; Units</b>												
<b>Total Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>275,832</b>	<b>275,832</b>	<b>100.0%</b>	<b>(275,832)</b>	<b>275,832</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
<b>Total Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	122	100.0%	(122)	-	-	-	-	0.0%	-	(122)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>122</b>	<b>100.0%</b>	<b>(122)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(122)</b>
<b>Transfers From Other Funds &amp; Units</b>												
<b>Total Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>122</b>	<b>100.0%</b>	<b>(122)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(122)</b>

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Metro Government of Nashville  
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Nashville Department of Transportation  
Parking Management 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	598,700	49,892	-	-	0.0%	49,892	-
Overtime	-	-	-	0.0%	-	500	42	-	-	0.0%	42	-
All Other Salary Codes	-	-	-	0.0%	-	4,200	350	-	-	0.0%	350	-
<b>Total Salaries</b>	-	-	-	<b>0.0%</b>	-	<b>603,400</b>	<b>50,283</b>	-	-	<b>0.0%</b>	<b>50,283</b>	-
<b>Fringes</b>	-	-	-	<b>0.0%</b>	-	<b>267,100</b>	<b>22,258</b>	-	-	<b>0.0%</b>	<b>22,258</b>	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	400	33	-	-	0.0%	33	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	6,800	567	-	-	0.0%	567	-
Repairs & Maintenance Services	-	-	-	0.0%	-	41,900	3,492	-	-	0.0%	3,492	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	10,500	875	7,417	7,417	847.7%	(6,542)	7,417
<b>Total Other Expenses</b>	-	-	-	<b>0.0%</b>	-	<b>59,600</b>	<b>4,967</b>	<b>7,417</b>	<b>7,417</b>	<b>149.3%</b>	<b>(2,450)</b>	<b>7,417</b>
<b>Transfers to Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	-	-	-	<b>0.0%</b>	-	<b>930,100</b>	<b>77,508</b>	<b>7,417</b>	<b>7,417</b>	<b>9.6%</b>	<b>70,091</b>	<b>7,417</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	-	-	-	<b>0.0%</b>	-	<b>2,210,000</b>	<b>184,167</b>	<b>209,052</b>	<b>209,052</b>	<b>113.5%</b>	<b>(24,885)</b>	<b>209,052</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	305,000	25,417	10,983	10,983	43.2%	14,434	10,983
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	800	67	-	-	0.0%	67	-
<b>Total Other Revenue</b>	-	-	-	<b>0.0%</b>	-	<b>305,800</b>	<b>25,483</b>	<b>10,983</b>	<b>10,983</b>	<b>43.1%</b>	<b>14,500</b>	<b>10,983</b>
<b>Transfers From Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	-	-	-	<b>0.0%</b>	-	<b>2,515,800</b>	<b>209,650</b>	<b>220,035</b>	<b>220,035</b>	<b>105.0%</b>	<b>(10,385)</b>	<b>220,035</b>

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Metro Government of Nashville  
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Office of Emergency Management  
Grants & 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	337,900	28,158	-	0.0%	28,158	130,100	10,842	-	-	0.0%	10,842	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	1,100	92	-	-	0.0%	92	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,319,900	109,992	31,984	29.1%	78,008	1,417,600	118,133	40,055	40,055	33.9%	78,078	8,071
<b>Total Other Expenses</b>	<b>1,657,800</b>	<b>138,150</b>	<b>31,984</b>	<b>23.2%</b>	<b>106,166</b>	<b>1,548,800</b>	<b>129,067</b>	<b>40,055</b>	<b>40,055</b>	<b>31.0%</b>	<b>89,012</b>	<b>8,071</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,657,800</b>	<b>138,150</b>	<b>31,984</b>	<b>23.2%</b>	<b>106,166</b>	<b>1,548,800</b>	<b>129,067</b>	<b>40,055</b>	<b>40,055</b>	<b>31.0%</b>	<b>89,012</b>	<b>8,071</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	337,500	28,125	-	0.0%	28,125	337,500	28,125	-	-	0.0%	28,125	-
Fed Through State Pass-Through	1,018,300	84,858	-	0.0%	84,858	890,300	74,192	-	-	0.0%	74,192	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,355,800</b>	<b>112,983</b>	<b>-</b>	<b>0.0%</b>	<b>112,983</b>	<b>1,227,800</b>	<b>102,317</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>102,317</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & 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)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>100.0%</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(1)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>302,000</b>	<b>25,167</b>	<b>-</b>	<b>0.0%</b>	<b>25,167</b>	<b>321,000</b>	<b>26,750</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>26,750</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,657,800</b>	<b>138,150</b>	<b>1</b>	<b>0.0%</b>	<b>138,149</b>	<b>1,548,800</b>	<b>129,067</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>129,067</b>	<b>(1)</b>

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Metro Government of Nashville  
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Office of Family Safety  
Grants & 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	521,800	43,483	42,879	98.6%	604	701,000	58,417	19,817	19,817	33.9%	38,600	(23,062)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	900	75	(10,371)	-13828.0%	10,446	-	-	(7,475)	(7,475)	100.0%	7,475	2,896
<b>Total Salaries</b>	<b>522,700</b>	<b>43,558</b>	<b>32,508</b>	<b>74.6%</b>	<b>11,050</b>	<b>701,000</b>	<b>58,417</b>	<b>12,342</b>	<b>12,342</b>	<b>21.1%</b>	<b>46,075</b>	<b>(20,166)</b>
<b>Fringes</b>	<b>234,500</b>	<b>19,542</b>	<b>9,506</b>	<b>48.6%</b>	<b>10,036</b>	<b>150,200</b>	<b>12,517</b>	<b>4,387</b>	<b>4,387</b>	<b>35.0%</b>	<b>8,130</b>	<b>(5,119)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	13,700	1,142	1,600	140.1%	(458)	-	-	-	-	0.0%	-	(1,600)
Travel, Tuition & Dues	110,400	9,200	883	9.6%	8,317	18,875	1,573	-	-	0.0%	1,573	(883)
Communications	24,600	2,050	-	0.0%	2,050	2,500	208	-	-	0.0%	208	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	11,600	967	2,363	244.4%	(1,396)	1,200	100	35	35	35.0%	65	(2,328)
<b>Total Other Expenses</b>	<b>160,300</b>	<b>13,358</b>	<b>4,846</b>	<b>36.3%</b>	<b>8,512</b>	<b>22,575</b>	<b>1,881</b>	<b>35</b>	<b>35</b>	<b>1.9%</b>	<b>1,846</b>	<b>(4,811)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>917,500</b>	<b>76,458</b>	<b>46,860</b>	<b>61.3%</b>	<b>29,598</b>	<b>873,775</b>	<b>72,815</b>	<b>16,764</b>	<b>16,764</b>	<b>23.0%</b>	<b>56,051</b>	<b>(30,096)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	63,000	5,250	(17,017)	-324.1%	22,267	-	-	-	-	0.0%	-	17,017
Fed Through State Pass-Through	854,500	71,208	(112,263)	-157.7%	183,471	873,775	72,815	(96,132)	(96,132)	-132.0%	168,947	16,131
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>917,500</b>	<b>76,458</b>	<b>(129,280)</b>	<b>-169.1%</b>	<b>205,738</b>	<b>873,775</b>	<b>72,815</b>	<b>(96,132)</b>	<b>(96,132)</b>	<b>-132.0%</b>	<b>168,947</b>	<b>33,148</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & 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)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>100.0%</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(1)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>917,500</b>	<b>76,458</b>	<b>(129,279)</b>	<b>-169.1%</b>	<b>205,737</b>	<b>873,775</b>	<b>72,815</b>	<b>(96,132)</b>	<b>(96,132)</b>	<b>-132.0%</b>	<b>168,947</b>	<b>33,147</b>

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**Parks  
Donation 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
<b>Total Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	10,913	100.0%	(10,913)	-	-	12,284	12,284	100.0%	(12,284)	1,371
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	62,700	5,225	11,945	228.6%	(6,720)	-	-	16,549	16,549	100.0%	(16,549)	4,604
<b>Total Other Expenses</b>	<b>62,700</b>	<b>5,225</b>	<b>22,858</b>	<b>437.5%</b>	<b>(17,633)</b>	<b>-</b>	<b>-</b>	<b>28,833</b>	<b>28,833</b>	<b>100.0%</b>	<b>(28,833)</b>	<b>5,975</b>
<b>Transfers to Other Funds &amp; Units</b>												
<b>Total Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>62,700</b>	<b>5,225</b>	<b>22,858</b>	<b>437.5%</b>	<b>(17,633)</b>	<b>-</b>	<b>-</b>	<b>28,833</b>	<b>28,833</b>	<b>100.0%</b>	<b>(28,833)</b>	<b>5,975</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
<b>Total Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,565	100.0%	(4,565)	-	-	8,563	8,563	100.0%	(8,563)	3,998
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>4,565</b>	<b>100.0%</b>	<b>(4,565)</b>	<b>-</b>	<b>-</b>	<b>8,563</b>	<b>8,563</b>	<b>100.0%</b>	<b>(8,563)</b>	<b>3,998</b>
<b>Transfers From Other Funds &amp; Units</b>												
<b>Total Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>4,565</b>	<b>100.0%</b>	<b>(4,565)</b>	<b>-</b>	<b>-</b>	<b>8,563</b>	<b>8,563</b>	<b>100.0%</b>	<b>(8,563)</b>	<b>3,998</b>

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**Parks  
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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	320,800	26,733	21,362	79.9%	5,371	161,300	13,442	16,287	16,287	121.2%	(2,845)	(5,075)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(3,978)	100.0%	3,978	-	-	(4,153)	(4,153)	100.0%	4,153	(175)
<b>Total Salaries</b>	<b>320,800</b>	<b>26,733</b>	<b>17,384</b>	<b>65.0%</b>	<b>9,349</b>	<b>161,300</b>	<b>13,442</b>	<b>12,134</b>	<b>12,134</b>	<b>90.3%</b>	<b>1,308</b>	<b>(5,250)</b>
<b>Fringes</b>	<b>24,500</b>	<b>2,042</b>	<b>1,634</b>	<b>80.0%</b>	<b>408</b>	<b>12,400</b>	<b>1,033</b>	<b>1,246</b>	<b>1,246</b>	<b>120.6%</b>	<b>(213)</b>	<b>(388)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,900	408	-	0.0%	408	2,300	192	-	-	0.0%	192	-
Travel, Tuition & Dues	6,000	500	-	0.0%	500	-	-	-	-	0.0%	-	-
Communications	2,000	167	-	0.0%	167	2,000	167	-	-	0.0%	167	-
Repairs & Maintenance Services	400	33	-	0.0%	33	400	33	-	-	0.0%	33	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	579,200	48,267	1,872	3.9%	46,395	180,200	15,017	2,870	2,870	19.1%	12,147	998
<b>Total Other Expenses</b>	<b>592,500</b>	<b>49,375</b>	<b>1,872</b>	<b>3.8%</b>	<b>47,503</b>	<b>184,900</b>	<b>15,408</b>	<b>2,870</b>	<b>2,870</b>	<b>18.6%</b>	<b>12,538</b>	<b>998</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>937,800</b>	<b>78,150</b>	<b>20,890</b>	<b>26.7%</b>	<b>57,260</b>	<b>358,600</b>	<b>29,883</b>	<b>16,250</b>	<b>16,250</b>	<b>54.4%</b>	<b>13,633</b>	<b>(4,640)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	937,800	78,150	(3,964)	-5.1%	82,114	315,000	26,250	4,719	4,719	18.0%	21,531	8,683
<b>Total Other Revenue</b>	<b>937,800</b>	<b>78,150</b>	<b>(3,964)</b>	<b>-5.1%</b>	<b>82,114</b>	<b>315,000</b>	<b>26,250</b>	<b>4,719</b>	<b>4,719</b>	<b>18.0%</b>	<b>21,531</b>	<b>8,683</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>937,800</b>	<b>78,150</b>	<b>(3,964)</b>	<b>-5.1%</b>	<b>82,114</b>	<b>315,000</b>	<b>26,250</b>	<b>4,719</b>	<b>4,719</b>	<b>18.0%</b>	<b>21,531</b>	<b>8,683</b>

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Metro Government of Nashville  
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**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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	122,200	10,183	8,116	79.7%	2,067	122,200	10,183	2,897	2,897	28.4%	7,286	(5,219)
Overtime	-	-	-	0.0%	-	-	-	46	46	100.0%	(46)	46
All Other Salary Codes	32,600	2,717	(1,118)	-41.2%	3,835	32,600	2,717	2,287	2,287	84.2%	430	3,405
<b>Total Salaries</b>	<b>154,800</b>	<b>12,900</b>	<b>6,998</b>	<b>54.2%</b>	<b>5,902</b>	<b>154,800</b>	<b>12,900</b>	<b>5,230</b>	<b>5,230</b>	<b>40.5%</b>	<b>7,670</b>	<b>(1,768)</b>
<b>Fringes</b>	<b>74,200</b>	<b>6,183</b>	<b>3,568</b>	<b>57.7%</b>	<b>2,615</b>	<b>74,200</b>	<b>6,183</b>	<b>1,012</b>	<b>1,012</b>	<b>16.4%</b>	<b>5,171</b>	<b>(2,556)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>229,000</b>	<b>19,083</b>	<b>10,566</b>	<b>55.4%</b>	<b>8,517</b>	<b>229,000</b>	<b>19,083</b>	<b>6,242</b>	<b>6,242</b>	<b>32.7%</b>	<b>12,841</b>	<b>(4,324)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>229,000</b>	<b>19,083</b>	<b>10,565</b>	<b>55.4%</b>	<b>8,518</b>	<b>229,000</b>	<b>19,083</b>	<b>6,242</b>	<b>6,242</b>	<b>32.7%</b>	<b>12,841</b>	<b>(4,323)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>229,000</b>	<b>19,083</b>	<b>10,565</b>	<b>55.4%</b>	<b>8,518</b>	<b>229,000</b>	<b>19,083</b>	<b>6,242</b>	<b>6,242</b>	<b>32.7%</b>	<b>12,841</b>	<b>(4,323)</b>

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**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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,425,000	118,750	(297,362)	-250.4%	416,112	1,635,000	136,250	-	-	0.0%	136,250	297,362
<b>Total Other Expenses</b>	<b>1,425,000</b>	<b>118,750</b>	<b>(297,362)</b>	<b>-250.4%</b>	<b>416,112</b>	<b>1,635,000</b>	<b>136,250</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>136,250</b>	<b>297,362</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>825,000</b>	<b>68,750</b>	<b>-</b>	<b>0.0%</b>	<b>68,750</b>	<b>940,000</b>	<b>78,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>78,333</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,250,000</b>	<b>187,500</b>	<b>(297,362)</b>	<b>-158.6%</b>	<b>484,862</b>	<b>2,575,000</b>	<b>214,583</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>214,583</b>	<b>297,362</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,250,000</b>	<b>187,500</b>	<b>(11,860)</b>	<b>-6.3%</b>	<b>199,360</b>	<b>2,575,000</b>	<b>214,583</b>	<b>461,447</b>	<b>461,447</b>	<b>215.0%</b>	<b>(246,864)</b>	<b>473,307</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	623	100.0%	(623)	-	-	-	-	0.0%	-	(623)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>623</b>	<b>100.0%</b>	<b>(623)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(623)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,250,000</b>	<b>187,500</b>	<b>(11,237)</b>	<b>-6.0%</b>	<b>198,737</b>	<b>2,575,000</b>	<b>214,583</b>	<b>461,447</b>	<b>461,447</b>	<b>215.0%</b>	<b>(246,864)</b>	<b>472,684</b>

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**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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	261,700	21,808	1,710	7.8%	20,098	210,100	17,508	6,266	6,266	35.8%	11,242	4,556
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(227)	100.0%	227	-	-	(1,644)	(1,644)	100.0%	1,644	(1,417)
<b>Total Salaries</b>	<b>261,700</b>	<b>21,808</b>	<b>1,483</b>	<b>6.8%</b>	<b>20,325</b>	<b>210,100</b>	<b>17,508</b>	<b>4,622</b>	<b>4,622</b>	<b>26.4%</b>	<b>12,886</b>	<b>3,139</b>
<b>Fringes</b>	<b>17,000</b>	<b>1,417</b>	<b>327</b>	<b>23.1%</b>	<b>1,090</b>	<b>15,900</b>	<b>1,325</b>	<b>626</b>	<b>626</b>	<b>47.2%</b>	<b>699</b>	<b>299</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	144,800	12,067	10,744	89.0%	1,323	-	-	5,860	5,860	100.0%	(5,860)	(4,884)
Travel, Tuition & Dues	-	-	3,360	100.0%	(3,360)	-	-	3,893	3,893	100.0%	(3,893)	533
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	400	33	-	0.0%	33	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	358,100	29,842	4,395	14.7%	25,447	92,100	7,675	10,762	10,762	140.2%	(3,087)	6,367
<b>Total Other Expenses</b>	<b>503,300</b>	<b>41,942</b>	<b>18,499</b>	<b>44.1%</b>	<b>23,443</b>	<b>92,100</b>	<b>7,675</b>	<b>20,515</b>	<b>20,515</b>	<b>267.3%</b>	<b>(12,840)</b>	<b>2,016</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>782,000</b>	<b>65,167</b>	<b>20,309</b>	<b>31.2%</b>	<b>44,858</b>	<b>318,100</b>	<b>26,508</b>	<b>25,763</b>	<b>25,763</b>	<b>97.2%</b>	<b>745</b>	<b>5,454</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>279,700</b>	<b>23,308</b>	<b>132,810</b>	<b>569.8%</b>	<b>(109,502)</b>	<b>259,400</b>	<b>21,617</b>	<b>130,402</b>	<b>130,402</b>	<b>603.2%</b>	<b>(108,785)</b>	<b>(2,408)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	57,000	4,750	1,921	40.4%	2,829	58,700	4,892	2,358	2,358	48.2%	2,534	437
<b>Total Other Revenue</b>	<b>57,000</b>	<b>4,750</b>	<b>1,921</b>	<b>40.4%</b>	<b>2,829</b>	<b>58,700</b>	<b>4,892</b>	<b>2,358</b>	<b>2,358</b>	<b>48.2%</b>	<b>2,534</b>	<b>437</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>336,700</b>	<b>28,058</b>	<b>134,731</b>	<b>480.2%</b>	<b>(106,673)</b>	<b>318,100</b>	<b>26,508</b>	<b>132,760</b>	<b>132,760</b>	<b>500.8%</b>	<b>(106,252)</b>	<b>(1,971)</b>

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**Planning Commission  
Advance Planning & Research**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	127,800	10,650	-	0.0%	10,650	105,600	8,800	-	-	0.0%	8,800	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>127,800</b>	<b>10,650</b>	<b>-</b>	<b>0.0%</b>	<b>10,650</b>	<b>105,600</b>	<b>8,800</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,800</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>127,800</b>	<b>10,650</b>	<b>-</b>	<b>0.0%</b>	<b>10,650</b>	<b>105,600</b>	<b>8,800</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,800</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	18	100.0%	(18)	-	-	-	-	0.0%	-	(18)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>18</b>	<b>100.0%</b>	<b>(18)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(18)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>50,000</b>	<b>4,167</b>	<b>50,000</b>	<b>1200.0%</b>	<b>(45,833)</b>	<b>50,000</b>	<b>4,167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,167</b>	<b>(50,000)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>50,000</b>	<b>4,167</b>	<b>50,018</b>	<b>1200.4%</b>	<b>(45,851)</b>	<b>50,000</b>	<b>4,167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,167</b>	<b>(50,018)</b>

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**Planning Commission  
Mixed Income PILOT - HEFB**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Fringes</b>												
-	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	30,000	2,500	-	-	0.0%	2,500	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	-	-	-	<b>0.0%</b>	-	<b>30,000</b>	<b>2,500</b>	-	-	<b>0.0%</b>	<b>2,500</b>	-
<b>Transfers to Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	-	-	-	<b>0.0%</b>	-	<b>30,000</b>	<b>2,500</b>	-	-	<b>0.0%</b>	<b>2,500</b>	-
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
-	-	-	-	<b>0.0%</b>	-	<b>30,000</b>	<b>2,500</b>	-	-	<b>0.0%</b>	<b>2,500</b>	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Transfers From Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	-	-	-	<b>0.0%</b>	-	<b>30,000</b>	<b>2,500</b>	-	-	<b>0.0%</b>	<b>2,500</b>	-

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**Planning Commission  
Metro Area Computer Mapping**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	70,000	5,833	-	0.0%	5,833	70,000	5,833	-	-	0.0%	5,833	-
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	600	50	198	396.0%	(148)	500	42	51	51	122.4%	(9)	(147)
<b>Total Other Expenses</b>	<b>70,600</b>	<b>5,883</b>	<b>198</b>	<b>3.4%</b>	<b>5,685</b>	<b>70,500</b>	<b>5,875</b>	<b>51</b>	<b>51</b>	<b>0.9%</b>	<b>5,824</b>	<b>(147)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>70,600</b>	<b>5,883</b>	<b>198</b>	<b>3.4%</b>	<b>5,685</b>	<b>70,500</b>	<b>5,875</b>	<b>51</b>	<b>51</b>	<b>0.9%</b>	<b>5,824</b>	<b>(147)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>20,000</b>	<b>1,667</b>	<b>70</b>	<b>4.2%</b>	<b>1,597</b>	<b>3,500</b>	<b>292</b>	<b>245</b>	<b>245</b>	<b>84.0%</b>	<b>47</b>	<b>175</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	228	100.0%	(228)	-	-	-	-	0.0%	-	(228)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>228</b>	<b>100.0%</b>	<b>(228)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(228)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>20,000</b>	<b>1,667</b>	<b>298</b>	<b>17.9%</b>	<b>1,369</b>	<b>3,500</b>	<b>292</b>	<b>245</b>	<b>245</b>	<b>84.0%</b>	<b>47</b>	<b>(53)</b>

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**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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	2,000	167	-	0.0%	167	2,000	167	-	-	0.0%	167	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	103,600	8,633	-	0.0%	8,633	103,600	8,633	-	-	0.0%	8,633	-
<b>Total Other Expenses</b>	<b>105,600</b>	<b>8,800</b>	<b>-</b>	<b>0.0%</b>	<b>8,800</b>	<b>105,600</b>	<b>8,800</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,800</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>105,600</b>	<b>8,800</b>	<b>-</b>	<b>0.0%</b>	<b>8,800</b>	<b>105,600</b>	<b>8,800</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,800</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	97,100	8,092	16	0.2%	8,076	105,600	8,800	-	-	0.0%	8,800	(16)
<b>Total Other Revenue</b>	<b>97,100</b>	<b>8,092</b>	<b>16</b>	<b>0.2%</b>	<b>8,076</b>	<b>105,600</b>	<b>8,800</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,800</b>	<b>(16)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>97,100</b>	<b>8,092</b>	<b>16</b>	<b>0.2%</b>	<b>8,076</b>	<b>105,600</b>	<b>8,800</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,800</b>	<b>(16)</b>

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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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	609,800	50,817	30,173	59.4%	20,644	519,000	43,250	24,968	24,968	57.7%	18,282	(5,205)
Overtime	556,300	46,358	24,577	53.0%	21,781	619,300	51,608	38,614	38,614	74.8%	12,994	14,037
All Other Salary Codes	-	-	8,368	100.0%	(8,368)	-	-	5,936	5,936	100.0%	(5,936)	(2,432)
<b>Total Salaries</b>	<b>1,166,100</b>	<b>97,175</b>	<b>63,118</b>	<b>65.0%</b>	<b>34,057</b>	<b>1,138,300</b>	<b>94,858</b>	<b>69,518</b>	<b>69,518</b>	<b>73.3%</b>	<b>25,340</b>	<b>6,400</b>
<b>Fringes</b>	<b>450,600</b>	<b>37,550</b>	<b>23,425</b>	<b>62.4%</b>	<b>14,125</b>	<b>465,400</b>	<b>38,783</b>	<b>19,642</b>	<b>19,642</b>	<b>50.6%</b>	<b>19,141</b>	<b>(3,783)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	15,000	1,250	-	0.0%	1,250	62,500	5,208	-	-	0.0%	5,208	-
Travel, Tuition & Dues	248,300	20,692	27,428	132.6%	(6,736)	255,800	21,317	9,059	9,059	42.5%	12,258	(18,369)
Communications	4,900	408	-	0.0%	408	100	8	-	-	0.0%	8	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,730,200	144,183	(58)	0.0%	144,241	504,800	42,067	4,041	4,041	9.6%	38,026	4,099
<b>Total Other Expenses</b>	<b>1,998,400</b>	<b>166,533</b>	<b>27,370</b>	<b>16.4%</b>	<b>139,163</b>	<b>823,200</b>	<b>68,600</b>	<b>13,100</b>	<b>13,100</b>	<b>19.1%</b>	<b>55,500</b>	<b>(14,270)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>194,800</b>	<b>16,233</b>	<b>-</b>	<b>0.0%</b>	<b>16,233</b>	<b>46,100</b>	<b>3,842</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,842</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,809,900</b>	<b>317,492</b>	<b>113,913</b>	<b>35.9%</b>	<b>203,579</b>	<b>2,473,000</b>	<b>206,083</b>	<b>102,260</b>	<b>102,260</b>	<b>49.6%</b>	<b>103,823</b>	<b>(11,653)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	1,972,400	164,367	-	0.0%	164,367	757,000	63,083	-	-	0.0%	63,083	-
Fed Through State Pass-Through	803,600	66,967	(41,112)	-61.4%	108,079	573,000	47,750	(45,015)	(45,015)	-94.3%	92,765	(3,903)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	791,500	65,958	(173,340)	-262.8%	239,298	961,500	80,125	(180,061)	(180,061)	-224.7%	260,186	(6,721)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>3,567,500</b>	<b>297,292</b>	<b>(214,452)</b>	<b>-72.1%</b>	<b>511,744</b>	<b>2,291,500</b>	<b>190,958</b>	<b>(225,076)</b>	<b>(225,076)</b>	<b>-117.9%</b>	<b>416,034</b>	<b>(10,624)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	630	100.0%	(630)	-	-	-	-	0.0%	-	(630)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>630</b>	<b>100.0%</b>	<b>(630)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(630)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>181,500</b>	<b>15,125</b>	<b>-</b>	<b>0.0%</b>	<b>15,125</b>	<b>181,500</b>	<b>15,125</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>15,125</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,749,000</b>	<b>312,417</b>	<b>(213,822)</b>	<b>-68.4%</b>	<b>526,239</b>	<b>2,473,000</b>	<b>206,083</b>	<b>(225,076)</b>	<b>(225,076)</b>	<b>-109.2%</b>	<b>431,159</b>	<b>(11,254)</b>

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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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	500,000	41,667	-	0.0%	41,667	500,000	41,667	-	-	0.0%	41,667	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>500,000</b>	<b>41,667</b>	<b>-</b>	<b>0.0%</b>	<b>41,667</b>	<b>500,000</b>	<b>41,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>41,667</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>500,000</b>	<b>41,667</b>	<b>-</b>	<b>0.0%</b>	<b>41,667</b>	<b>500,000</b>	<b>41,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>41,667</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>475,000</b>	<b>39,583</b>	<b>14,354</b>	<b>36.3%</b>	<b>25,229</b>	<b>475,000</b>	<b>39,583</b>	<b>39,486</b>	<b>39,486</b>	<b>99.8%</b>	<b>97</b>	<b>25,132</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	(125)	100.0%	125	-	-	833	833	100.0%	(833)	958
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(125)</b>	<b>100.0%</b>	<b>125</b>	<b>-</b>	<b>-</b>	<b>833</b>	<b>833</b>	<b>100.0%</b>	<b>(833)</b>	<b>958</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>475,000</b>	<b>39,583</b>	<b>14,229</b>	<b>35.9%</b>	<b>25,354</b>	<b>475,000</b>	<b>39,583</b>	<b>40,319</b>	<b>40,319</b>	<b>101.9%</b>	<b>(736)</b>	<b>26,090</b>

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Metro Government of Nashville  
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**Police  
Special Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	270,600	22,550	13,216	58.6%	9,334	270,600	22,550	17,891	17,891	79.3%	4,659	4,675
Overtime	-	-	-	0.0%	-	-	-	1,676	1,676	100.0%	(1,676)	1,676
All Other Salary Codes	-	-	8,352	100.0%	(8,352)	-	-	8,284	8,284	100.0%	(8,284)	(68)
<b>Total Salaries</b>	<b>270,600</b>	<b>22,550</b>	<b>21,568</b>	<b>95.6%</b>	<b>982</b>	<b>270,600</b>	<b>22,550</b>	<b>27,851</b>	<b>27,851</b>	<b>123.5%</b>	<b>(5,301)</b>	<b>6,283</b>
<b>Fringes</b>	<b>78,600</b>	<b>6,550</b>	<b>7,451</b>	<b>113.8%</b>	<b>(901)</b>	<b>78,600</b>	<b>6,550</b>	<b>9,146</b>	<b>9,146</b>	<b>139.6%</b>	<b>(2,596)</b>	<b>1,695</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	996,700	83,058	881	1.1%	82,177	996,700	83,058	682	682	0.8%	82,376	(199)
Travel, Tuition & Dues	85,300	7,108	851	12.0%	6,257	85,300	7,108	3,994	3,994	56.2%	3,114	3,143
Communications	50,500	4,208	192	4.6%	4,016	50,500	4,208	151	151	3.6%	4,057	(41)
Repairs & Maintenance Services	7,600	633	-	0.0%	633	7,600	633	-	-	0.0%	633	-
Internal Service Fees	49,200	4,100	-	0.0%	4,100	49,200	4,100	-	-	0.0%	4,100	-
All Other Expenses	777,100	64,758	140	0.2%	64,618	1,284,800	107,067	26,988	26,988	25.2%	80,079	26,848
<b>Total Other Expenses</b>	<b>1,966,400</b>	<b>163,867</b>	<b>2,064</b>	<b>1.3%</b>	<b>161,803</b>	<b>2,474,100</b>	<b>206,175</b>	<b>31,815</b>	<b>31,815</b>	<b>15.4%</b>	<b>174,360</b>	<b>29,751</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,315,600</b>	<b>192,967</b>	<b>31,083</b>	<b>16.1%</b>	<b>161,884</b>	<b>2,823,300</b>	<b>235,275</b>	<b>68,812</b>	<b>68,812</b>	<b>29.2%</b>	<b>166,463</b>	<b>37,729</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	310,000	25,833	-	0.0%	25,833	510,000	42,500	-	-	0.0%	42,500	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>310,000</b>	<b>25,833</b>	<b>-</b>	<b>0.0%</b>	<b>25,833</b>	<b>510,000</b>	<b>42,500</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>42,500</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	200,000	16,667	-	-	0.0%	16,667	-
Fines, Forfeits & Penalties	1,997,500	166,458	125,578	75.4%	40,880	2,107,500	175,625	1,500	1,500	0.9%	174,125	(124,078)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	927	100.0%	(927)	5,800	483	-	-	0.0%	483	(927)
<b>Total Other Revenue</b>	<b>1,997,500</b>	<b>166,458</b>	<b>126,505</b>	<b>76.0%</b>	<b>39,953</b>	<b>2,313,300</b>	<b>192,775</b>	<b>1,500</b>	<b>1,500</b>	<b>0.8%</b>	<b>191,275</b>	<b>(125,005)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,307,500</b>	<b>192,292</b>	<b>126,505</b>	<b>65.8%</b>	<b>65,787</b>	<b>2,823,300</b>	<b>235,275</b>	<b>1,500</b>	<b>1,500</b>	<b>0.6%</b>	<b>233,775</b>	<b>(125,005)</b>

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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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	380,600	31,717	27,183	85.7%	4,534	380,600	31,717	31,279	31,279	98.6%	438	4,096
Overtime	681,200	56,767	27,280	48.1%	29,487	674,500	56,208	36,710	36,710	65.3%	19,498	9,430
All Other Salary Codes	33,200	2,767	6,578	237.8%	(3,811)	33,200	2,767	11,285	11,285	407.9%	(8,518)	4,707
<b>Total Salaries</b>	<b>1,095,000</b>	<b>91,250</b>	<b>61,041</b>	<b>66.9%</b>	<b>30,209</b>	<b>1,088,300</b>	<b>90,692</b>	<b>79,274</b>	<b>79,274</b>	<b>87.4%</b>	<b>11,418</b>	<b>18,233</b>
<b>Fringes</b>	<b>327,500</b>	<b>27,292</b>	<b>21,562</b>	<b>79.0%</b>	<b>5,730</b>	<b>322,200</b>	<b>26,850</b>	<b>22,799</b>	<b>22,799</b>	<b>84.9%</b>	<b>4,051</b>	<b>1,237</b>
<b>Other Expenses:</b>												
Utilities	1,800	150	-	0.0%	150	1,800	150	-	-	0.0%	150	-
Professional & Purchased Services	3,500	292	-	0.0%	292	3,500	292	-	-	0.0%	292	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	500	42	-	0.0%	42	500	42	-	-	0.0%	42	-
Repairs & Maintenance Services	13,400	1,117	-	0.0%	1,117	18,700	1,558	-	-	0.0%	1,558	-
Internal Service Fees	22,800	1,900	-	0.0%	1,900	17,500	1,458	-	-	0.0%	1,458	-
All Other Expenses	160,800	13,400	-	0.0%	13,400	188,300	15,692	-	-	0.0%	15,692	-
<b>Total Other Expenses</b>	<b>202,800</b>	<b>16,900</b>	<b>-</b>	<b>0.0%</b>	<b>16,900</b>	<b>230,300</b>	<b>19,192</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>19,192</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>66,500</b>	<b>5,542</b>	<b>4,056</b>	<b>73.2%</b>	<b>1,486</b>	<b>39,000</b>	<b>3,250</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,250</b>	<b>(4,056)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,691,800</b>	<b>140,983</b>	<b>86,659</b>	<b>61.5%</b>	<b>54,324</b>	<b>1,679,800</b>	<b>139,983</b>	<b>102,073</b>	<b>102,073</b>	<b>72.9%</b>	<b>37,910</b>	<b>15,414</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	613,300	51,108	29,913	58.5%	21,195	613,300	51,108	-	-	0.0%	51,108	(29,913)
Fed Through State Pass-Through	68,800	5,733	1,001	17.5%	4,732	68,800	5,733	-	-	0.0%	5,733	(1,001)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	862,000	71,833	48,855	68.0%	22,978	850,000	70,833	-	-	0.0%	70,833	(48,855)
<b>Total Other Governments &amp; Agencies</b>	<b>1,544,100</b>	<b>128,675</b>	<b>79,769</b>	<b>62.0%</b>	<b>48,906</b>	<b>1,532,100</b>	<b>127,675</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>127,675</b>	<b>(79,769)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(356)	100.0%	356	-	-	-	-	0.0%	-	356
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(356)</b>	<b>100.0%</b>	<b>356</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>356</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>147,700</b>	<b>12,308</b>	<b>8,248</b>	<b>67.0%</b>	<b>4,060</b>	<b>147,700</b>	<b>12,308</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,308</b>	<b>(8,248)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,691,800</b>	<b>140,983</b>	<b>87,661</b>	<b>62.2%</b>	<b>53,322</b>	<b>1,679,800</b>	<b>139,983</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>139,983</b>	<b>(87,661)</b>

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**Public Library  
Library Services**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	578,800	48,233	3,506	7.3%	44,727	-	-	34,289	34,289	100.0%	(34,289)	30,783
Overtime	-	-	-	0.0%	-	-	-	20	20	100.0%	(20)	20
All Other Salary Codes	-	-	(351)	100.0%	351	-	-	(7,693)	(7,693)	100.0%	7,693	(7,342)
<b>Total Salaries</b>	<b>578,800</b>	<b>48,233</b>	<b>3,155</b>	<b>6.5%</b>	<b>45,078</b>	<b>-</b>	<b>-</b>	<b>26,616</b>	<b>26,616</b>	<b>100.0%</b>	<b>(26,616)</b>	<b>23,461</b>
<b>Fringes</b>	<b>239,400</b>	<b>19,950</b>	<b>960</b>	<b>4.8%</b>	<b>18,990</b>	<b>-</b>	<b>-</b>	<b>8,884</b>	<b>8,884</b>	<b>100.0%</b>	<b>(8,884)</b>	<b>7,924</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	61,800	5,150	-	0.0%	5,150	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	5,000	417	112	26.9%	305	-	-	67	67	100.0%	(67)	(45)
Communications	3,500	292	132	45.3%	160	-	-	151	151	100.0%	(151)	19
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	806,700	67,225	145	0.2%	67,080	429,500	35,792	71	71	0.2%	35,721	(74)
<b>Total Other Expenses</b>	<b>877,000</b>	<b>73,083</b>	<b>389</b>	<b>0.5%</b>	<b>72,694</b>	<b>429,500</b>	<b>35,792</b>	<b>289</b>	<b>289</b>	<b>0.8%</b>	<b>35,503</b>	<b>(100)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>1,000</b>	<b>83</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>83</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,695,200</b>	<b>141,267</b>	<b>4,504</b>	<b>3.2%</b>	<b>136,763</b>	<b>430,500</b>	<b>35,875</b>	<b>35,789</b>	<b>35,789</b>	<b>99.8%</b>	<b>86</b>	<b>31,285</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	10,000	833	-	-	0.0%	833	-
Fed Through Other Pass-Through	-	-	(67,340)	100.0%	67,340	-	-	-	-	0.0%	-	67,340
State Direct	877,000	73,083	(59,722)	-81.7%	132,805	420,500	35,042	(88,000)	(88,000)	-251.1%	123,042	(28,278)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>877,000</b>	<b>73,083</b>	<b>(127,062)</b>	<b>-173.9%</b>	<b>200,145</b>	<b>430,500</b>	<b>35,875</b>	<b>(88,000)</b>	<b>(88,000)</b>	<b>-245.3%</b>	<b>123,875</b>	<b>39,062</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	818,200	68,183	23,051	33.8%	45,132	-	-	(223,701)	(223,701)	100.0%	223,701	(246,752)
<b>Total Other Revenue</b>	<b>818,200</b>	<b>68,183</b>	<b>23,051</b>	<b>33.8%</b>	<b>45,132</b>	<b>-</b>	<b>-</b>	<b>(223,701)</b>	<b>(223,701)</b>	<b>100.0%</b>	<b>223,701</b>	<b>(246,752)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,695,200</b>	<b>141,267</b>	<b>(104,011)</b>	<b>-73.6%</b>	<b>245,278</b>	<b>430,500</b>	<b>35,875</b>	<b>(311,701)</b>	<b>(311,701)</b>	<b>-868.9%</b>	<b>347,576</b>	<b>(207,690)</b>

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**Public 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	83,100	6,925	2,475	35.7%	4,450	66,700	5,558	740	740	13.3%	4,818	(1,735)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	20,000	1,667	-	0.0%	1,667	100,000	8,333	-	-	0.0%	8,333	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	874,100	72,842	2,629	3.6%	70,213	670,800	55,900	636	636	1.1%	55,264	(1,993)
<b>Total Other Expenses</b>	<b>977,200</b>	<b>81,433</b>	<b>5,104</b>	<b>6.3%</b>	<b>76,329</b>	<b>837,500</b>	<b>69,792</b>	<b>1,376</b>	<b>1,376</b>	<b>2.0%</b>	<b>68,416</b>	<b>(3,728)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>977,200</b>	<b>81,433</b>	<b>5,104</b>	<b>6.3%</b>	<b>76,329</b>	<b>837,500</b>	<b>69,792</b>	<b>1,376</b>	<b>1,376</b>	<b>2.0%</b>	<b>68,416</b>	<b>(3,728)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>20,000</b>	<b>1,667</b>	<b>2,315</b>	<b>138.9%</b>	<b>(648)</b>	<b>-</b>	<b>-</b>	<b>29,647</b>	<b>29,647</b>	<b>100.0%</b>	<b>(29,647)</b>	<b>27,332</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	123,100	10,258	31,772	309.7%	(21,514)	-	-	2,229	2,229	100.0%	(2,229)	(29,543)
<b>Total Other Revenue</b>	<b>123,100</b>	<b>10,258</b>	<b>31,772</b>	<b>309.7%</b>	<b>(21,514)</b>	<b>-</b>	<b>-</b>	<b>2,229</b>	<b>2,229</b>	<b>100.0%</b>	<b>(2,229)</b>	<b>(29,543)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>143,100</b>	<b>11,925</b>	<b>34,087</b>	<b>285.8%</b>	<b>(22,162)</b>	<b>-</b>	<b>-</b>	<b>31,876</b>	<b>31,876</b>	<b>100.0%</b>	<b>(31,876)</b>	<b>(2,211)</b>

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Register of Deeds  
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
<b>Total Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,300	192	-	0.0%	192	2,300	192	-	-	0.0%	192	-
<b>Total Other Expenses</b>	<b>2,300</b>	<b>192</b>	<b>-</b>	<b>0.0%</b>	<b>192</b>	<b>2,300</b>	<b>192</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>192</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>												
<b>Total Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,300</b>	<b>192</b>	<b>-</b>	<b>0.0%</b>	<b>192</b>	<b>2,300</b>	<b>192</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>192</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
<b>Total Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2	100.0%	(2)	-	-	-	-	0.0%	-	(2)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>100.0%</b>	<b>(2)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(2)</b>
<b>Transfers From Other Funds &amp; Units</b>												
<b>Total Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>100.0%</b>	<b>(2)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(2)</b>

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Metro Government of Nashville  
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**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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	5,977	100.0%	(5,977)	96,700	8,058	6,561	6,561	81.4%	1,497	584
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	3,787	100.0%	(3,787)	-	-	3,866	3,866	100.0%	(3,866)	79
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>9,764</b>	<b>100.0%</b>	<b>(9,764)</b>	<b>96,700</b>	<b>8,058</b>	<b>10,427</b>	<b>10,427</b>	<b>129.4%</b>	<b>(2,369)</b>	<b>663</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>2,657</b>	<b>100.0%</b>	<b>(2,657)</b>	<b>25,900</b>	<b>2,158</b>	<b>2,730</b>	<b>2,730</b>	<b>126.5%</b>	<b>(572)</b>	<b>73</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	37,400	3,117	41	41	1.3%	3,076	41
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	9,000	100.0%	(9,000)	28,600	2,383	15,050	15,050	631.5%	(12,667)	6,050
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>9,000</b>	<b>100.0%</b>	<b>(9,000)</b>	<b>66,000</b>	<b>5,500</b>	<b>15,091</b>	<b>15,091</b>	<b>274.4%</b>	<b>(9,591)</b>	<b>6,091</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>21,421</b>	<b>100.0%</b>	<b>(21,421)</b>	<b>188,600</b>	<b>15,717</b>	<b>28,248</b>	<b>28,248</b>	<b>179.7%</b>	<b>(12,531)</b>	<b>6,827</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	(36,838)	100.0%	36,838	-	-	-	-	0.0%	-	36,838
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	(13,380)	100.0%	13,380	188,600	15,717	-	-	0.0%	15,717	13,380
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>(50,218)</b>	<b>100.0%</b>	<b>50,218</b>	<b>188,600</b>	<b>15,717</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>15,717</b>	<b>50,218</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	15	100.0%	(15)	-	-	-	-	0.0%	-	(15)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>100.0%</b>	<b>(15)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(15)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>(50,203)</b>	<b>100.0%</b>	<b>50,203</b>	<b>188,600</b>	<b>15,717</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>15,717</b>	<b>50,203</b>

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**Social Services  
Grants & 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	265,000	22,083	34,485	156.2%	(12,402)	-	-	5,341	5,341	100.0%	(5,341)	(29,144)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(5,650)	100.0%	5,650	-	-	(3,040)	(3,040)	100.0%	3,040	2,610
<b>Total Salaries</b>	<b>265,000</b>	<b>22,083</b>	<b>28,835</b>	<b>130.6%</b>	<b>(6,752)</b>	<b>-</b>	<b>-</b>	<b>2,301</b>	<b>2,301</b>	<b>100.0%</b>	<b>(2,301)</b>	<b>(26,534)</b>
<b>Fringes</b>	<b>123,400</b>	<b>10,283</b>	<b>11,347</b>	<b>110.3%</b>	<b>(1,064)</b>	<b>-</b>	<b>-</b>	<b>1,669</b>	<b>1,669</b>	<b>100.0%</b>	<b>(1,669)</b>	<b>(9,678)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,369,400	114,117	120,928	106.0%	(6,811)	927,300	77,275	16,087	16,087	20.8%	61,188	(104,841)
Travel, Tuition & Dues	-	-	113	100.0%	(113)	-	-	-	-	0.0%	-	(113)
Communications	-	-	215	100.0%	(215)	-	-	-	-	0.0%	-	(215)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	170,000	14,167	12,860	90.8%	1,307	-	-	168	168	100.0%	(168)	(12,692)
<b>Total Other Expenses</b>	<b>1,539,400</b>	<b>128,283</b>	<b>134,116</b>	<b>104.5%</b>	<b>(5,833)</b>	<b>927,300</b>	<b>77,275</b>	<b>16,255</b>	<b>16,255</b>	<b>21.0%</b>	<b>61,020</b>	<b>(117,861)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,927,800</b>	<b>160,650</b>	<b>174,298</b>	<b>108.5%</b>	<b>(13,648)</b>	<b>927,300</b>	<b>77,275</b>	<b>20,225</b>	<b>20,225</b>	<b>26.2%</b>	<b>57,050</b>	<b>(154,073)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	344,400	28,700	-	0.0%	28,700	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	1,583,400	131,950	167,190	126.7%	(35,240)	927,300	77,275	119,404	119,404	154.5%	(42,129)	(47,786)
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,927,800</b>	<b>160,650</b>	<b>167,190</b>	<b>104.1%</b>	<b>(6,540)</b>	<b>927,300</b>	<b>77,275</b>	<b>119,404</b>	<b>119,404</b>	<b>154.5%</b>	<b>(42,129)</b>	<b>(47,786)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	987	100.0%	(987)	-	-	65	65	100.0%	(65)	(922)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>987</b>	<b>100.0%</b>	<b>(987)</b>	<b>-</b>	<b>-</b>	<b>65</b>	<b>65</b>	<b>100.0%</b>	<b>(65)</b>	<b>(922)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,927,800</b>	<b>160,650</b>	<b>168,177</b>	<b>104.7%</b>	<b>(7,527)</b>	<b>927,300</b>	<b>77,275</b>	<b>119,469</b>	<b>119,469</b>	<b>154.6%</b>	<b>(42,194)</b>	<b>(48,708)</b>

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Special Events 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	10,256,000	854,667	460,043	53.8%	394,624	9,833,200	819,433	1,027,965	1,027,965	125.4%	(208,532)	567,922
All Other Salary Codes	-	-	579	100.0%	(579)	-	-	(1,006)	(1,006)	100.0%	1,006	(1,585)
<b>Total Salaries</b>	<b>10,256,000</b>	<b>854,667</b>	<b>460,622</b>	<b>53.9%</b>	<b>394,045</b>	<b>9,833,200</b>	<b>819,433</b>	<b>1,026,959</b>	<b>1,026,959</b>	<b>125.3%</b>	<b>(207,526)</b>	<b>566,337</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>150,943</b>	<b>100.0%</b>	<b>(150,943)</b>	<b>1,906,600</b>	<b>158,883</b>	<b>186,569</b>	<b>186,569</b>	<b>117.4%</b>	<b>(27,686)</b>	<b>35,626</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	300,200	25,017	-	-	0.0%	25,017	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>300,200</b>	<b>25,017</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>25,017</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,256,000</b>	<b>854,667</b>	<b>611,565</b>	<b>71.6%</b>	<b>243,102</b>	<b>12,040,000</b>	<b>1,003,333</b>	<b>1,213,528</b>	<b>1,213,528</b>	<b>120.9%</b>	<b>(210,195)</b>	<b>601,963</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(9)	100.0%	9	-	-	-	-	0.0%	-	9
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(9)</b>	<b>100.0%</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>9</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>10,256,000</b>	<b>854,667</b>	<b>-</b>	<b>0.0%</b>	<b>854,667</b>	<b>14,040,000</b>	<b>1,170,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,170,000</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>10,256,000</b>	<b>854,667</b>	<b>(9)</b>	<b>0.0%</b>	<b>854,676</b>	<b>14,040,000</b>	<b>1,170,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,170,000</b>	<b>9</b>

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**Sports Authority  
Operating 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	224,900	18,742	14,473	77.2%	4,269	248,400	20,700	17,378	17,378	84.0%	3,322	2,905
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	32,900	2,742	(2,745)	-100.1%	5,487	32,900	2,742	(2,926)	(2,926)	-106.7%	5,668	(181)
<b>Total Salaries</b>	<b>257,800</b>	<b>21,483</b>	<b>11,728</b>	<b>54.6%</b>	<b>9,755</b>	<b>281,300</b>	<b>23,442</b>	<b>14,452</b>	<b>14,452</b>	<b>61.7%</b>	<b>8,990</b>	<b>2,724</b>
<b>Fringes</b>	<b>85,200</b>	<b>7,100</b>	<b>4,069</b>	<b>57.3%</b>	<b>3,031</b>	<b>90,000</b>	<b>7,500</b>	<b>5,854</b>	<b>5,854</b>	<b>78.1%</b>	<b>1,646</b>	<b>1,785</b>
<b>Other Expenses:</b>												
Utilities	38,100	3,175	8,560	269.6%	(5,385)	38,100	3,175	8,560	8,560	269.6%	(5,385)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	1,900	158	-	0.0%	158	2,000	167	-	-	0.0%	167	-
Communications	3,500	292	194	66.5%	98	3,500	292	517	517	177.3%	(225)	323
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	40,700	3,392	3,351	98.8%	41	49,600	4,133	72	72	1.7%	4,061	(3,279)
All Other Expenses	1,830,900	152,575	331	0.2%	152,244	1,651,900	137,658	393	393	0.3%	137,265	62
<b>Total Other Expenses</b>	<b>1,915,100</b>	<b>159,592</b>	<b>12,436</b>	<b>7.8%</b>	<b>147,156</b>	<b>1,745,100</b>	<b>145,425</b>	<b>9,542</b>	<b>9,542</b>	<b>6.6%</b>	<b>135,883</b>	<b>(2,894)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,258,100</b>	<b>188,175</b>	<b>28,233</b>	<b>15.0%</b>	<b>159,942</b>	<b>2,116,400</b>	<b>176,367</b>	<b>29,848</b>	<b>29,848</b>	<b>16.9%</b>	<b>146,519</b>	<b>1,615</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	2,258,100	188,175	-	0.0%	188,175	2,116,400	176,367	527,400	527,400	299.0%	(351,033)	527,400
<b>Total Other Governments &amp; Agencies</b>	<b>2,258,100</b>	<b>188,175</b>	<b>-</b>	<b>0.0%</b>	<b>188,175</b>	<b>2,116,400</b>	<b>176,367</b>	<b>527,400</b>	<b>527,400</b>	<b>299.0%</b>	<b>(351,033)</b>	<b>527,400</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	60	100.0%	(60)	-	-	-	-	0.0%	-	(60)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>60</b>	<b>100.0%</b>	<b>(60)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(60)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,258,100</b>	<b>188,175</b>	<b>60</b>	<b>0.0%</b>	<b>188,115</b>	<b>2,116,400</b>	<b>176,367</b>	<b>527,400</b>	<b>527,400</b>	<b>299.0%</b>	<b>(351,033)</b>	<b>527,340</b>

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**State Trial Courts  
Drug Enforcement**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	175,700	14,642	16,473	112.5%	(1,831)	187,700	15,642	12,053	12,053	77.1%	3,589	(4,420)
Overtime	200	17	-	0.0%	17	200	17	-	-	0.0%	17	-
All Other Salary Codes	8,900	742	(3,194)	-430.7%	3,936	8,700	725	(3,169)	(3,169)	-437.1%	3,894	25
<b>Total Salaries</b>	<b>184,800</b>	<b>15,400</b>	<b>13,279</b>	<b>86.2%</b>	<b>2,121</b>	<b>196,600</b>	<b>16,383</b>	<b>8,884</b>	<b>8,884</b>	<b>54.2%</b>	<b>7,499</b>	<b>(4,395)</b>
<b>Fringes</b>	<b>38,400</b>	<b>3,200</b>	<b>2,699</b>	<b>84.3%</b>	<b>501</b>	<b>29,300</b>	<b>2,442</b>	<b>2,374</b>	<b>2,374</b>	<b>97.2%</b>	<b>68</b>	<b>(325)</b>
<b>Other Expenses:</b>												
Utilities	-	-	168	100.0%	(168)	-	-	175	175	100.0%	(175)	7
Professional & Purchased Services	-	-	70	100.0%	(70)	-	-	305	305	100.0%	(305)	235
Travel, Tuition & Dues	3,200	267	-	0.0%	267	3,200	267	1,307	1,307	490.1%	(1,040)	1,307
Communications	5,400	450	2,183	485.1%	(1,733)	5,000	417	41	41	9.8%	376	(2,142)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	11,100	925	-	0.0%	925	8,800	733	697	697	95.0%	36	697
<b>Total Other Expenses</b>	<b>19,700</b>	<b>1,642</b>	<b>2,421</b>	<b>147.5%</b>	<b>(779)</b>	<b>17,000</b>	<b>1,417</b>	<b>2,525</b>	<b>2,525</b>	<b>178.2%</b>	<b>(1,108)</b>	<b>104</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>242,900</b>	<b>20,242</b>	<b>18,399</b>	<b>90.9%</b>	<b>1,843</b>	<b>242,900</b>	<b>20,242</b>	<b>13,783</b>	<b>13,783</b>	<b>68.1%</b>	<b>6,459</b>	<b>(4,616)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	180,400	15,033	11,998	79.8%	3,035	180,400	15,033	8,506	8,506	56.6%	6,527	(3,492)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>180,400</b>	<b>15,033</b>	<b>11,998</b>	<b>79.8%</b>	<b>3,035</b>	<b>180,400</b>	<b>15,033</b>	<b>8,506</b>	<b>8,506</b>	<b>56.6%</b>	<b>6,527</b>	<b>(3,492)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>180,400</b>	<b>15,033</b>	<b>11,998</b>	<b>79.8%</b>	<b>3,035</b>	<b>180,400</b>	<b>15,033</b>	<b>8,506</b>	<b>8,506</b>	<b>56.6%</b>	<b>6,527</b>	<b>(3,492)</b>

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Metro Government of Nashville  
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State Trial Courts  
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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,172,100	181,008	155,661	86.0%	25,347	2,222,500	185,208	140,406	140,406	75.8%	44,802	(15,255)
Overtime	-	-	2,785	100.0%	(2,785)	-	-	541	541	100.0%	(541)	(2,244)
All Other Salary Codes	14,100	1,175	(42,725)	-3636.2%	43,900	13,700	1,142	(45,923)	(45,923)	-4022.5%	47,065	(3,198)
<b>Total Salaries</b>	<b>2,186,200</b>	<b>182,183</b>	<b>115,721</b>	<b>63.5%</b>	<b>66,462</b>	<b>2,236,200</b>	<b>186,350</b>	<b>95,024</b>	<b>95,024</b>	<b>51.0%</b>	<b>91,326</b>	<b>(20,697)</b>
<b>Fringes</b>												
	<b>776,300</b>	<b>64,692</b>	<b>62,072</b>	<b>96.0%</b>	<b>2,620</b>	<b>733,000</b>	<b>61,083</b>	<b>48,798</b>	<b>48,798</b>	<b>79.9%</b>	<b>12,285</b>	<b>(13,274)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	63,800	5,317	960	18.1%	4,357	67,300	5,608	1,160	1,160	20.7%	4,448	200
Travel, Tuition & Dues	15,000	1,250	4,361	348.9%	(3,111)	17,200	1,433	493	493	34.4%	940	(3,868)
Communications	45,700	3,808	1,564	41.1%	2,244	34,600	2,883	4,125	4,125	143.1%	(1,242)	2,561
Repairs & Maintenance Services	-	-	325	100.0%	(325)	-	-	(19)	(19)	100.0%	19	(344)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	162,200	13,517	14,082	104.2%	(565)	189,100	15,758	14,451	14,451	91.7%	1,307	369
<b>Total Other Expenses</b>	<b>286,700</b>	<b>23,892</b>	<b>21,292</b>	<b>89.1%</b>	<b>2,600</b>	<b>308,200</b>	<b>25,683</b>	<b>20,210</b>	<b>20,210</b>	<b>78.7%</b>	<b>5,473</b>	<b>(1,082)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>98,600</b>	<b>8,217</b>	<b>-</b>	<b>0.0%</b>	<b>8,217</b>	<b>100,000</b>	<b>8,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,333</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,347,800</b>	<b>278,983</b>	<b>199,085</b>	<b>71.4%</b>	<b>79,898</b>	<b>3,377,400</b>	<b>281,450</b>	<b>164,032</b>	<b>164,032</b>	<b>58.3%</b>	<b>117,418</b>	<b>(35,053)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	3,222,200	268,517	(572,241)	-213.1%	840,758	60,000	5,000	-	-	0.0%	5,000	572,241
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	50,000	4,167	-	0.0%	4,167	3,241,800	270,150	(660,774)	(660,774)	-244.6%	930,924	(660,774)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>3,272,200</b>	<b>272,683</b>	<b>(572,241)</b>	<b>-209.9%</b>	<b>844,924</b>	<b>3,301,800</b>	<b>275,150</b>	<b>(660,774)</b>	<b>(660,774)</b>	<b>-240.2%</b>	<b>935,924</b>	<b>(88,533)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	75,600	6,300	1,895	30.1%	4,405	75,600	6,300	1,510	1,510	24.0%	4,790	(385)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>75,600</b>	<b>6,300</b>	<b>1,895</b>	<b>30.1%</b>	<b>4,405</b>	<b>75,600</b>	<b>6,300</b>	<b>1,510</b>	<b>1,510</b>	<b>24.0%</b>	<b>4,790</b>	<b>(385)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,347,800</b>	<b>278,983</b>	<b>(570,346)</b>	<b>-204.4%</b>	<b>849,329</b>	<b>3,377,400</b>	<b>281,450</b>	<b>(659,264)</b>	<b>(659,264)</b>	<b>-234.2%</b>	<b>940,714</b>	<b>(88,918)</b>

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Trustee  
 C-Pacer

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Fringes</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	200,000	16,667	-	-	0.0%	16,667	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	-	-	-	<b>0.0%</b>	-	<b>200,000</b>	<b>16,667</b>	-	-	<b>0.0%</b>	<b>16,667</b>	-
<b>Transfers to Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	-	-	-	<b>0.0%</b>	-	<b>200,000</b>	<b>16,667</b>	-	-	<b>0.0%</b>	<b>16,667</b>	-
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	200,000	16,667	-	-	0.0%	16,667	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	-	-	-	<b>0.0%</b>	-	<b>200,000</b>	<b>16,667</b>	-	-	<b>0.0%</b>	<b>16,667</b>	-
<b>Transfers From Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	-	-	-	<b>0.0%</b>	-	<b>200,000</b>	<b>16,667</b>	-	-	<b>0.0%</b>	<b>16,667</b>	-

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Metro Government of Nashville  
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**Water and Sewer  
Operation 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	40,798,600	3,399,883	2,220,571	65.3%	1,179,312	46,737,400	3,894,783	2,469,879	2,469,879	63.4%	1,424,904	249,308
Overtime	2,521,000	210,083	260,119	123.8%	(50,036)	2,521,000	210,083	286,553	286,553	136.4%	(76,470)	26,434
All Other Salary Codes	666,000	55,500	(239,187)	-431.0%	294,687	666,000	55,500	(505,406)	(505,406)	-910.6%	560,306	(266,219)
<b>Total Salaries</b>	<b>43,985,600</b>	<b>3,665,467</b>	<b>2,241,503</b>	<b>61.2%</b>	<b>1,423,964</b>	<b>49,924,400</b>	<b>4,160,367</b>	<b>2,251,026</b>	<b>2,251,026</b>	<b>54.1%</b>	<b>1,909,341</b>	<b>9,523</b>
<b>Fringes</b>	<b>18,297,800</b>	<b>1,524,817</b>	<b>1,161,375</b>	<b>76.2%</b>	<b>363,442</b>	<b>19,779,700</b>	<b>1,648,308</b>	<b>1,229,086</b>	<b>1,229,086</b>	<b>74.6%</b>	<b>419,222</b>	<b>67,711</b>
<b>Other Expenses:</b>												
Utilities	22,944,500	1,912,042	885,637	46.3%	1,026,405	27,057,500	2,254,792	839,711	839,711	37.2%	1,415,081	(45,926)
Professional & Purchased Services	10,315,800	859,650	319,936	37.2%	539,714	13,015,800	1,084,650	237,887	237,887	21.9%	846,763	(82,049)
Travel, Tuition & Dues	407,300	33,942	87,357	257.4%	(53,415)	407,300	33,942	12,981	12,981	38.2%	20,961	(74,376)
Communications	2,373,800	197,817	(9,475)	-4.8%	207,292	2,373,800	197,817	48,455	48,455	24.5%	149,362	57,930
Repairs & Maintenance Services	14,866,500	1,238,875	(217,100)	-17.5%	1,455,975	17,266,500	1,438,875	(1,065,743)	(1,065,743)	-74.1%	2,504,618	(848,643)
Internal Service Fees	6,399,200	533,267	309,599	58.1%	223,668	6,650,500	554,208	22,201	22,201	4.0%	532,007	(287,398)
All Other Expenses	42,698,500	3,558,208	2,524,961	71.0%	1,033,247	45,870,800	3,822,567	2,387,470	2,387,470	62.5%	1,435,097	(137,491)
<b>Total Other Expenses</b>	<b>100,005,600</b>	<b>8,333,800</b>	<b>3,900,915</b>	<b>46.8%</b>	<b>4,432,885</b>	<b>112,642,200</b>	<b>9,386,850</b>	<b>2,482,962</b>	<b>2,482,962</b>	<b>26.5%</b>	<b>6,903,888</b>	<b>(1,417,953)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>621,242</b>	<b>100.0%</b>	<b>(621,242)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(621,242)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>162,289,000</b>	<b>13,524,083</b>	<b>7,925,035</b>	<b>58.6%</b>	<b>5,599,048</b>	<b>182,346,300</b>	<b>15,195,525</b>	<b>5,963,074</b>	<b>5,963,074</b>	<b>39.2%</b>	<b>9,232,451</b>	<b>(1,961,961)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>162,289,000</b>	<b>13,524,083</b>	<b>16,413,163</b>	<b>121.4%</b>	<b>(2,889,080)</b>	<b>182,346,300</b>	<b>15,195,525</b>	<b>27,089,806</b>	<b>27,089,806</b>	<b>178.3%</b>	<b>(11,894,281)</b>	<b>10,676,643</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>162,289,000</b>	<b>13,524,083</b>	<b>16,413,163</b>	<b>121.4%</b>	<b>(2,889,080)</b>	<b>182,346,300</b>	<b>15,195,525</b>	<b>27,089,806</b>	<b>27,089,806</b>	<b>178.3%</b>	<b>(11,894,281)</b>	<b>10,676,643</b>

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Metro Government of Nashville  
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**Water and Sewer  
Stormwater Operating 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	7,183,700	598,642	409,825	68.5%	188,817	8,119,300	676,608	472,734	472,734	69.9%	203,874	62,909
Overtime	166,600	13,883	7,155	51.5%	6,728	166,600	13,883	20,581	20,581	148.2%	(6,698)	13,426
All Other Salary Codes	148,900	12,408	(33,293)	-268.3%	45,701	218,900	18,242	(74,821)	(74,821)	-410.2%	93,063	(41,528)
<b>Total Salaries</b>	<b>7,499,200</b>	<b>624,933</b>	<b>383,687</b>	<b>61.4%</b>	<b>241,246</b>	<b>8,504,800</b>	<b>708,733</b>	<b>418,494</b>	<b>418,494</b>	<b>59.0%</b>	<b>290,239</b>	<b>34,807</b>
<b>Fringes</b>	<b>3,310,500</b>	<b>275,875</b>	<b>192,618</b>	<b>69.8%</b>	<b>83,257</b>	<b>3,342,100</b>	<b>278,508</b>	<b>218,337</b>	<b>218,337</b>	<b>78.4%</b>	<b>60,171</b>	<b>25,719</b>
<b>Other Expenses:</b>												
Utilities	66,500	5,542	527	9.5%	5,015	66,500	5,542	4,640	4,640	83.7%	902	4,113
Professional & Purchased Services	4,409,800	367,483	78,058	21.2%	289,425	3,659,800	304,983	(59,254)	(59,254)	-19.4%	364,237	(137,312)
Travel, Tuition & Dues	53,100	4,425	2,489	56.2%	1,936	53,100	4,425	2,332	2,332	52.7%	2,093	(157)
Communications	223,500	18,625	364	2.0%	18,261	223,500	18,625	(361)	(361)	-1.9%	18,986	(725)
Repairs & Maintenance Services	4,658,000	388,167	(18,029)	-4.6%	406,196	4,658,000	388,167	(6,607)	(6,607)	-1.7%	394,774	11,422
Internal Service Fees	1,186,500	98,875	36,458	36.9%	62,417	1,218,500	101,542	-	-	0.0%	101,542	(36,458)
All Other Expenses	2,108,100	175,675	49,188	28.0%	126,487	2,192,300	182,692	245,498	245,498	134.4%	(62,806)	196,310
<b>Total Other Expenses</b>	<b>12,705,500</b>	<b>1,058,792</b>	<b>149,055</b>	<b>14.1%</b>	<b>909,737</b>	<b>12,071,700</b>	<b>1,005,975</b>	<b>186,248</b>	<b>186,248</b>	<b>18.5%</b>	<b>819,727</b>	<b>37,193</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>7,380,200</b>	<b>615,017</b>	<b>1,926,483</b>	<b>313.2%</b>	<b>(1,311,466)</b>	<b>9,270,000</b>	<b>772,500</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>772,500</b>	<b>(1,926,483)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>30,895,400</b>	<b>2,574,617</b>	<b>2,651,843</b>	<b>103.0%</b>	<b>(77,226)</b>	<b>33,188,600</b>	<b>2,765,717</b>	<b>823,079</b>	<b>823,079</b>	<b>29.8%</b>	<b>1,942,638</b>	<b>(1,828,764)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>7,403</b>	<b>100.0%</b>	<b>(7,403)</b>	<b>-</b>	<b>-</b>	<b>227</b>	<b>227</b>	<b>100.0%</b>	<b>(227)</b>	<b>(7,176)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>30,895,400</b>	<b>2,574,617</b>	<b>2,772,502</b>	<b>107.7%</b>	<b>(197,885)</b>	<b>33,188,600</b>	<b>2,765,717</b>	<b>2,426,750</b>	<b>2,426,750</b>	<b>87.7%</b>	<b>338,967</b>	<b>(345,752)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>30,895,400</b>	<b>2,574,617</b>	<b>2,779,905</b>	<b>108.0%</b>	<b>(205,288)</b>	<b>33,188,600</b>	<b>2,765,717</b>	<b>2,426,977</b>	<b>2,426,977</b>	<b>87.8%</b>	<b>338,740</b>	<b>(352,928)</b>

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Metro Government of Nashville  
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**Water and Sewer  
Solid Waste Operating 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	6,333,100	527,758	350,211	66.4%	177,547	6,569,800	547,483	363,811	363,811	66.5%	183,672	13,600
Overtime	117,100	9,758	65,021	666.3%	(55,263)	149,100	12,425	41,002	41,002	330.0%	(28,577)	(24,019)
All Other Salary Codes	47,100	3,925	(51,804)	-1319.8%	55,729	47,100	3,925	(90,660)	(90,660)	-2309.8%	94,585	(38,856)
<b>Total Salaries</b>	<b>6,497,300</b>	<b>541,442</b>	<b>363,428</b>	<b>67.1%</b>	<b>178,014</b>	<b>6,766,000</b>	<b>563,833</b>	<b>314,153</b>	<b>314,153</b>	<b>55.7%</b>	<b>249,680</b>	<b>(49,275)</b>
<b>Fringes</b>	<b>3,152,100</b>	<b>262,675</b>	<b>185,132</b>	<b>70.5%</b>	<b>77,543</b>	<b>3,232,200</b>	<b>269,350</b>	<b>161,257</b>	<b>161,257</b>	<b>59.9%</b>	<b>108,093</b>	<b>(23,875)</b>
<b>Other Expenses:</b>												
Utilities	62,400	5,200	11,507	221.3%	(6,307)	62,400	5,200	3,190	3,190	61.3%	2,010	(8,317)
Professional & Purchased Services	25,561,500	2,130,125	(792,105)	-37.2%	2,922,230	31,348,400	2,612,367	(832,489)	(832,489)	-31.9%	3,444,856	(40,384)
Travel, Tuition & Dues	14,000	1,167	400	34.3%	767	14,000	1,167	530	530	45.4%	637	130
Communications	275,100	22,925	1,336	5.8%	21,589	185,100	15,425	213	213	1.4%	15,212	(1,123)
Repairs & Maintenance Services	167,100	13,925	478	3.4%	13,447	167,100	13,925	-	-	0.0%	13,925	(478)
Internal Service Fees	3,046,000	253,833	4,375	1.7%	249,458	5,478,700	456,558	-	-	0.0%	456,558	(4,375)
All Other Expenses	3,881,700	323,475	123,686	38.2%	199,789	5,281,200	440,100	731,967	731,967	166.3%	(291,867)	608,281
<b>Total Other Expenses</b>	<b>33,007,800</b>	<b>2,750,650</b>	<b>(650,323)</b>	<b>-23.6%</b>	<b>3,400,973</b>	<b>42,536,900</b>	<b>3,544,742</b>	<b>(96,589)</b>	<b>(96,589)</b>	<b>-2.7%</b>	<b>3,641,331</b>	<b>553,734</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>145,850</b>	<b>100.0%</b>	<b>(145,850)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(145,850)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>42,657,200</b>	<b>3,554,767</b>	<b>44,087</b>	<b>1.2%</b>	<b>3,510,680</b>	<b>52,535,100</b>	<b>4,377,925</b>	<b>378,821</b>	<b>378,821</b>	<b>8.7%</b>	<b>3,999,104</b>	<b>334,734</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>6,863,100</b>	<b>571,925</b>	<b>562,089</b>	<b>98.3%</b>	<b>9,836</b>	<b>6,819,500</b>	<b>568,292</b>	<b>567,750</b>	<b>567,750</b>	<b>99.9%</b>	<b>542</b>	<b>5,661</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	100,000	8,333	20,623	247.5%	(12,290)	40,000	3,333	4,166	4,166	125.0%	(833)	(16,457)
<b>Total Other Revenue</b>	<b>100,000</b>	<b>8,333</b>	<b>20,623</b>	<b>247.5%</b>	<b>(12,290)</b>	<b>40,000</b>	<b>3,333</b>	<b>4,166</b>	<b>4,166</b>	<b>125.0%</b>	<b>(833)</b>	<b>(16,457)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>35,694,100</b>	<b>2,974,508</b>	<b>-</b>	<b>0.0%</b>	<b>2,974,508</b>	<b>40,789,600</b>	<b>3,399,133</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,399,133</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>42,657,200</b>	<b>3,554,767</b>	<b>582,712</b>	<b>16.4%</b>	<b>2,972,055</b>	<b>47,649,100</b>	<b>3,970,758</b>	<b>571,916</b>	<b>571,916</b>	<b>14.4%</b>	<b>3,398,842</b>	<b>(10,796)</b>

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Metro Government of Nashville  
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**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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,297,200	108,100	-	0.0%	108,100	-	-	169,780	169,780	100.0%	(169,780)	169,780
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	1,432,500	119,375	611,210	512.0%	(491,835)	-	-	-	-	0.0%	-	(611,210)
<b>Total Other Expenses</b>	<b>2,729,700</b>	<b>227,475</b>	<b>611,210</b>	<b>268.7%</b>	<b>(383,735)</b>	<b>-</b>	<b>-</b>	<b>169,780</b>	<b>169,780</b>	<b>100.0%</b>	<b>(169,780)</b>	<b>(441,430)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,729,700</b>	<b>227,475</b>	<b>611,210</b>	<b>268.7%</b>	<b>(383,735)</b>	<b>-</b>	<b>-</b>	<b>169,780</b>	<b>169,780</b>	<b>100.0%</b>	<b>(169,780)</b>	<b>(441,430)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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**Water and Sewer  
Tree Canopy 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,500,000	125,000	-	0.0%	125,000	1,500,000	125,000	-	-	0.0%	125,000	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>1,500,000</b>	<b>125,000</b>	<b>-</b>	<b>0.0%</b>	<b>125,000</b>	<b>1,500,000</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>125,000</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,500,000</b>	<b>125,000</b>	<b>-</b>	<b>0.0%</b>	<b>125,000</b>	<b>1,500,000</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>125,000</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>1,500,000</b>	<b>125,000</b>	<b>-</b>	<b>0.0%</b>	<b>125,000</b>	<b>1,500,000</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>125,000</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,500,000</b>	<b>125,000</b>	<b>-</b>	<b>0.0%</b>	<b>125,000</b>	<b>1,500,000</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>125,000</b>	<b>-</b>

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**Water and Sewer  
 Tire Waste 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 \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	800,000	66,667	71,445	107.2%	(4,778)	800,000	66,667	49,835	49,835	74.8%	16,832	(21,610)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>800,000</b>	<b>66,667</b>	<b>71,445</b>	<b>107.2%</b>	<b>(4,778)</b>	<b>800,000</b>	<b>66,667</b>	<b>49,835</b>	<b>49,835</b>	<b>74.8%</b>	<b>16,832</b>	<b>(21,610)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>800,000</b>	<b>66,667</b>	<b>71,445</b>	<b>107.2%</b>	<b>(4,778)</b>	<b>800,000</b>	<b>66,667</b>	<b>49,835</b>	<b>49,835</b>	<b>74.8%</b>	<b>16,832</b>	<b>(21,610)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	800,000	66,667	-	0.0%	66,667	800,000	66,667	(195,208)	(195,208)	-292.8%	261,875	(195,208)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>800,000</b>	<b>66,667</b>	<b>-</b>	<b>0.0%</b>	<b>66,667</b>	<b>800,000</b>	<b>66,667</b>	<b>(195,208)</b>	<b>(195,208)</b>	<b>-292.8%</b>	<b>261,875</b>	<b>(195,208)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	216	100.0%	(216)	-	-	-	-	0.0%	-	(216)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>216</b>	<b>100.0%</b>	<b>(216)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(216)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>800,000</b>	<b>66,667</b>	<b>216</b>	<b>0.3%</b>	<b>66,451</b>	<b>800,000</b>	<b>66,667</b>	<b>(195,208)</b>	<b>(195,208)</b>	<b>-292.8%</b>	<b>261,875</b>	<b>(195,424)</b>

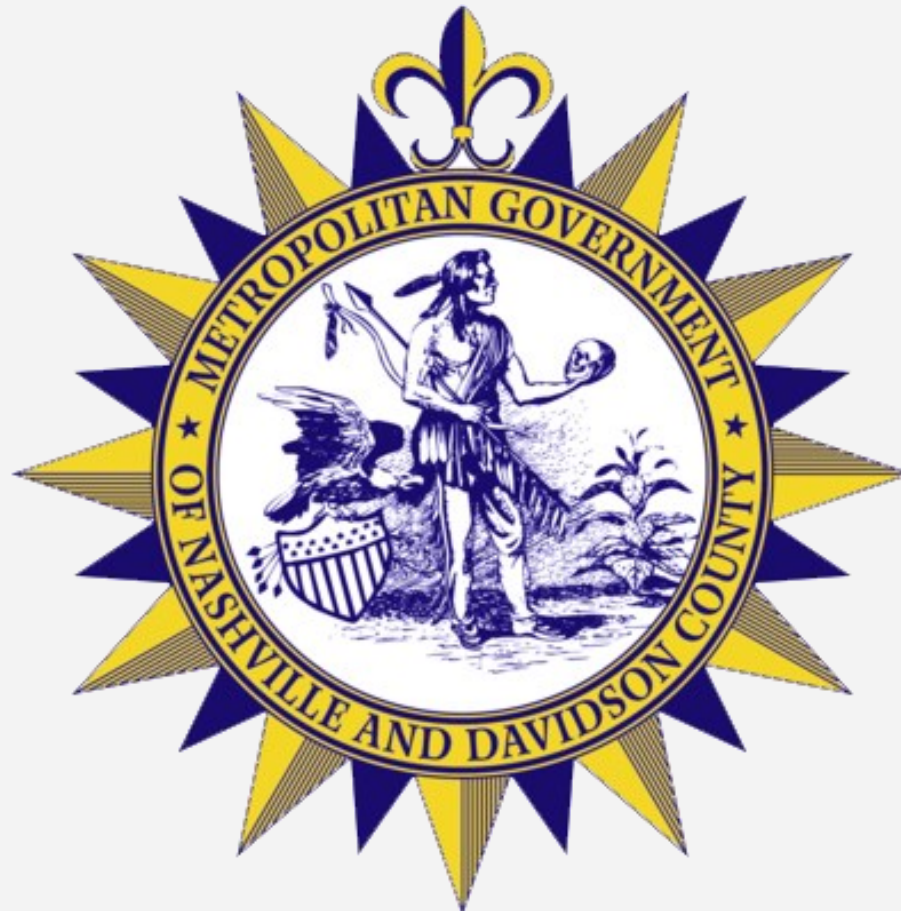
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Metro Government of Nashville  
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**Water and Sewer  
Tree Bank**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Fringes</b>												
-	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	(24,050)	100.0%	24,050	225,000	18,750	-	-	0.0%	18,750	24,050
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	-	-	<b>(24,050)</b>	<b>100.0%</b>	<b>24,050</b>	<b>225,000</b>	<b>18,750</b>	-	-	<b>0.0%</b>	<b>18,750</b>	<b>24,050</b>
<b>Transfers to Other Funds &amp; Units</b>												
-	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	-	-	<b>(24,050)</b>	<b>100.0%</b>	<b>24,050</b>	<b>225,000</b>	<b>18,750</b>	-	-	<b>0.0%</b>	<b>18,750</b>	<b>24,050</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
-	-	<b>23,554</b>	<b>100.0%</b>	<b>(23,554)</b>	<b>300,000</b>	<b>25,000</b>	<b>5,177</b>	<b>5,177</b>	<b>20.7%</b>	<b>19,823</b>	<b>(18,377)</b>	
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Transfers From Other Funds &amp; Units</b>												
-	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	-	-	<b>23,554</b>	<b>100.0%</b>	<b>(23,554)</b>	<b>300,000</b>	<b>25,000</b>	<b>5,177</b>	<b>5,177</b>	<b>20.7%</b>	<b>19,823</b>	<b>(18,377)</b>

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