

# METROPOLITAN NASHVILLE GOVERNMENT



## November 2008 Budget Accountability Report



DEPARTMENT OF FINANCE  
Office of Management and Budget  
Budget Planning and Management Program

# BUDGET ACCOUNTABILITY REPORT

November 2008

SECTION – I

SUMMARY

## November 2008 – Budget Accountability Report

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of November 30, 2008

**GSD General**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	268,702,750	111,959,479	96,011,937	85.8%	15,947,542	269,817,100	112,423,792	18,807,255	100,252,684	89.2%	12,171,107	4,240,747
Overtime	7,906,600	3,294,417	3,735,415	113.4%	-440,998	8,696,600	3,623,583	632,112	3,389,599	93.5%	233,985	-345,816
All Other Salary Codes	17,272,700	7,196,958	14,961,867	207.9%	-7,764,909	15,800,000	6,583,333	2,942,120	15,017,788	228.1%	-8,434,455	55,921
<b>Total Salaries</b>	<b>293,882,050</b>	<b>122,450,854</b>	<b>114,709,219</b>	<b>93.7%</b>	<b>7,741,635</b>	<b>294,313,700</b>	<b>122,630,708</b>	<b>22,381,488</b>	<b>118,660,071</b>	<b>96.8%</b>	<b>3,970,637</b>	<b>3,950,852</b>
<b>Fringes</b>	<b>140,720,400</b>	<b>58,633,500</b>	<b>55,752,556</b>	<b>95.1%</b>	<b>2,880,944</b>	<b>131,933,900</b>	<b>54,972,458</b>	<b>10,308,555</b>	<b>52,940,036</b>	<b>96.3%</b>	<b>2,032,423</b>	<b>-2,812,520</b>
Other Expenses:												
Utilities	7,922,000	3,300,833	3,068,041	92.9%	232,792	9,658,500	4,024,375	711,687	3,426,508	85.1%	597,867	358,467
Professional & Purchased Services	29,932,006	12,471,669	12,997,649	104.2%	-525,980	34,536,100	14,390,042	1,615,223	12,992,941	90.3%	1,397,101	-4,708
Travel, Tuition & Dues	3,040,594	1,266,914	1,038,044	81.9%	228,870	2,717,700	1,132,375	178,438	866,016	76.5%	266,359	-172,028
Communications	6,164,400	2,568,500	2,363,991	92.0%	204,509	6,597,900	2,749,125	538,914	2,653,212	96.5%	95,913	289,221
Repairs & Maintenance Services	5,194,500	2,164,375	1,516,755	70.1%	647,620	3,709,200	1,545,500	220,946	1,381,497	89.4%	164,003	-135,258
Internal Service Fees	55,694,000	23,205,833	19,655,936	84.7%	3,549,897	44,555,100	18,564,625	3,694,682	18,566,238	100.0%	-1,613	-1,089,698
Transfers to Other Funds & Units	59,306,700	24,711,125	17,663,301	71.5%	7,047,824	65,657,700	27,357,375	2,306,784	21,107,836	77.2%	6,249,539	3,444,535
All Other Expenses	107,471,861	44,779,942	65,070,041	145.3%	-20,290,098	99,370,000	41,404,167	2,936,680	50,487,569	121.9%	-9,083,402	-14,582,472
<b>TOTAL EXPENSES</b>	<b>709,328,511</b>	<b>295,553,546</b>	<b>293,835,533</b>	<b>99.4%</b>	<b>1,718,014</b>	<b>693,049,800</b>	<b>288,770,750</b>	<b>44,893,395</b>	<b>283,081,924</b>	<b>98.0%</b>	<b>5,688,826</b>	<b>-10,753,609</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	52,500,000	21,875,000	17,184,953	78.6%	-4,690,047	44,791,700	18,663,208	2,439,495	16,259,868	87.1%	-2,403,340	-925,085
Other Governments & Agencies					0				0		0	
Federal Direct	9,009,700	3,754,042	1,811,516	48.3%	-1,942,526	3,775,500	1,573,125	0	1,655,754	105.3%	82,629	-155,762
Fed Through State Pass-Through	1,519,800	633,250	244,386	38.6%	-388,864	1,138,200	474,250	8,280	211,464	44.6%	-262,786	-32,922
Fed Through Other Pass-Through	8,503,400	3,543,083	1,545,697	43.6%	-1,997,386	7,622,100	3,175,875	806,048	1,741,452	54.8%	-1,434,423	195,755
State Direct	57,075,150	23,781,313	13,103,340	55.1%	-10,677,973	62,358,600	25,982,750	5,248,378	14,168,768	54.5%	-11,813,982	1,065,428
Other Government & Agencies	670,600	279,417	1,898,755	0.0%	1,619,338	5,708,600	2,378,583	427,057	1,911,877	0.0%	-466,706	13,122
Subtotal Other Governments & Agencies	76,778,650	31,991,104	18,603,693	58.2%	-13,387,411	80,603,000	33,584,583	6,489,763	19,689,316	58.6%	-13,895,267	1,085,623
Other Program Revenue	12,982,900	5,409,542	3,504,307	64.8%	-1,905,235	11,982,000	4,992,500	864,772	4,276,108	85.7%	-716,392	771,801
<b>TOTAL PROGRAM REVENUE</b>	<b>142,261,550</b>	<b>59,275,646</b>	<b>39,292,953</b>	<b>66.3%</b>	<b>-19,982,693</b>	<b>137,376,700</b>	<b>57,240,292</b>	<b>9,794,031</b>	<b>40,225,292</b>	<b>70.3%</b>	<b>-17,015,000</b>	<b>932,339</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	350,229,500	145,928,958	25,512,618	17.5%	-120,416,340	346,440,000	144,350,000	8,098,105	24,080,713	16.7%	-120,269,287	-1,431,905
Local Option Sales Tax	96,093,000	40,038,750	23,462,367	58.6%	-16,576,383	98,050,900	40,854,542	7,585,036	22,938,175	56.1%	-17,916,367	-524,192
Other Tax, Licences & Permits	89,389,200	37,245,500	32,258,836	86.6%	-4,986,664	88,316,700	36,798,625	2,827,058	29,761,165	80.9%	-7,037,460	-2,497,671
Fines, Forfeits & Penalties	13,916,600	5,798,583	5,123,301	88.4%	-675,282	12,558,900	5,232,875	1,067,187	4,657,079	89.0%	-575,796	-466,222
Compensation from Property	244,700	101,958	102,782	100.8%	824	344,400	143,500	8,955	121,609	84.7%	-21,891	18,827
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>549,873,000</b>	<b>229,113,750</b>	<b>86,459,903</b>	<b>37.7%</b>	<b>-142,653,847</b>	<b>545,710,900</b>	<b>227,379,542</b>	<b>19,586,341</b>	<b>81,558,740</b>	<b>35.9%</b>	<b>-145,820,802</b>	<b>-4,901,163</b>
Transfers From Other Funds & Units	9,494,300	3,955,958	2,950,619	74.6%	-1,005,339	8,776,700	3,656,958	741,643	2,795,694	76.4%	-861,264	-154,925
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>701,628,850</b>	<b>292,345,354</b>	<b>128,703,476</b>	<b>44.0%</b>	<b>-163,641,878</b>	<b>691,864,300</b>	<b>288,276,792</b>	<b>30,122,015</b>	<b>124,579,727</b>	<b>43.2%</b>	<b>-163,697,065</b>	<b>-4,123,749</b>

Metro Government of Nashville  
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**USD General**  
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	43,470,300	18,112,625	12,904,090	71.2%	5,208,535	41,290,000	17,204,167	2,484,181	13,151,374	76.4%	4,052,792	247,284
Overtime	2,597,300	1,082,208	1,487,274	137.4%	-405,066	1,220,100	508,375	122,103	370,370	72.9%	138,005	-1,116,904
All Other Salary Codes	1,002,500	417,708	5,183,527	1240.9%	-4,765,819	1,000,000	416,667	1,084,904	5,110,849	1226.6%	-4,694,182	-72,678
<b>Total Salaries</b>	<b>47,070,100</b>	<b>19,612,542</b>	<b>19,574,892</b>	<b>99.8%</b>	<b>37,650</b>	<b>43,510,100</b>	<b>18,129,208</b>	<b>3,691,189</b>	<b>18,632,593</b>	<b>102.8%</b>	<b>-503,385</b>	<b>-942,299</b>
<b>Fringes</b>	<b>21,819,200</b>	<b>9,091,333</b>	<b>8,440,764</b>	<b>92.8%</b>	<b>650,569</b>	<b>18,079,300</b>	<b>7,533,042</b>	<b>1,479,625</b>	<b>7,460,887</b>	<b>99.0%</b>	<b>72,154</b>	<b>-979,877</b>
Other Expenses:												
Utilities	5,393,400	2,247,250	1,757,949	78.2%	489,301	6,244,000	2,601,667	534,518	1,989,409	76.5%	612,258	231,460
Professional & Purchased Services	477,200	198,833	66,543	33.5%	132,291	477,200	198,833	1,283	141,334	71.1%	57,499	74,791
Travel, Tuition & Dues	1,000	417	308	74.0%	108	1,000	417	0	553	132.7%	-136	245
Communications	131,100	54,625	87,121	159.5%	-32,496	131,100	54,625	13,204	84,306	154.3%	-29,681	-2,815
Repairs & Maintenance Services	50,900	21,208	16,472	77.7%	4,737	94,700	39,458	13,833	25,611	64.9%	13,848	9,139
Internal Service Fees	4,766,400	1,986,000	2,190,636	110.3%	-204,636	2,698,900	1,124,542	215,782	1,101,285	97.9%	23,257	-1,089,351
Transfers to Other Funds & Units	29,647,300	12,353,042	11,220,027	90.8%	1,133,015	25,809,600	10,754,000	1,358,161	9,144,314	85.0%	1,609,686	-2,075,713
All Other Expenses	667,300	278,042	322,788	116.1%	-44,747	2,170,500	904,375	37,306	153,486	17.0%	750,889	-169,302
<b>TOTAL EXPENSES</b>	<b>110,023,900</b>	<b>45,843,292</b>	<b>43,677,500</b>	<b>95.3%</b>	<b>2,165,792</b>	<b>99,216,400</b>	<b>41,340,167</b>	<b>7,344,899</b>	<b>38,733,778</b>	<b>93.7%</b>	<b>2,606,389</b>	<b>-4,943,722</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	765,000	318,750	381,246	119.6%	62,496	878,000	365,833	28,020	360,241	98.5%	-5,592	-21,005
Other Governments & Agencies					0						0	
Federal Direct	450,000	187,500	0	0.0%	-187,500	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	8,799,200	3,666,333	375,000	10.2%	-3,291,333	4,784,300	1,993,458	125,000	375,000	18.8%	-1,618,458	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	9,249,200	3,853,833	375,000	9.7%	-3,478,833	4,784,300	1,993,458	125,000	375,000	18.8%	-1,618,458	0
Other Program Revenue	0	0	208,114	0.0%	208,114	400,000	166,667	-6,214	47,313	28.4%	-119,354	-160,801
<b>TOTAL PROGRAM REVENUE</b>	<b>10,014,200</b>	<b>4,172,583</b>	<b>964,360</b>	<b>23.1%</b>	<b>-3,208,223</b>	<b>6,062,300</b>	<b>2,525,958</b>	<b>146,806</b>	<b>782,554</b>	<b>31.0%</b>	<b>-1,743,404</b>	<b>-181,806</b>
NON-PROGRAM REVENUE:												
Property Taxes	83,973,100	34,988,792	7,659,846	21.9%	-27,328,946	79,206,300	33,002,625	2,282,089	7,049,390	21.4%	-25,953,235	-610,456
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	12,922,000	5,384,167	10,696,547	198.7%	5,312,380	15,076,100	6,281,708	966,418	10,023,946	159.6%	3,742,238	-672,601
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	100,000	41,667	0	0	0.0%	-41,667	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>96,895,100</b>	<b>40,372,958</b>	<b>18,356,393</b>	<b>45.5%</b>	<b>-22,016,565</b>	<b>94,382,400</b>	<b>39,326,000</b>	<b>3,248,507</b>	<b>17,073,336</b>	<b>43.4%</b>	<b>-22,252,664</b>	<b>-1,283,057</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>106,909,300</b>	<b>44,545,542</b>	<b>19,320,753</b>	<b>43.4%</b>	<b>-25,224,789</b>	<b>100,444,700</b>	<b>41,851,958</b>	<b>3,395,313</b>	<b>17,855,890</b>	<b>42.7%</b>	<b>-23,996,068</b>	<b>-1,464,863</b>

# BUDGET ACCOUNTABILITY REPORT

November 2008

## SECTION - II

INTERNAL SERVICE, ENTERPRISE, AND SPECIAL  
FUNDS

**BUDGET ACCOUNTABILITY REPORT CARD**  
Enterprise, Internal Service and Special Revenue Funds  
November 2008

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Reversion Target	Year to Date Variance
60180 Community Education Alliance	Late	17.7%	-2.2%	No Variance	31,700	(85,057)
60162 Convention Center	On Time	2.0%	-1.2%	No Variance	90,000	394,766
30130 DA - Mediation	On Time	0.0%	10.4%	N/A	-	36,208
30101 DA - Metro Major Drug Program	On Time	-44.3%	-46.7%	No Variance	-	331,843
60152 Farmers' Market	On Time	-6.9%	66.0%	No Variance	12,400	34,156
51180 Finance - Treasury	On Time	-30.1%	-47.1%	No Variance	20,000	151,631
51114 General Services - Construction Services	On Time	-10.9%	-20.2%	No Variance	-	29,839
51113 Gen Servs - Facilities Maintenance & Security	On Time	-20.1%	-3.0%	No Variance	-	1,815,631
51154 General Services - Fleet Management	On Time	12.9%	7.0%	No Variance	-	(984,148)
51151 General Services - Postal Services	On Time	-8.3%	8.8%	No Variance	-	34,915
51153 General Services - Radio Shop	On Time	-31.2%	-2.6%	No Variance	-	428,939
61190 Gen Servs - Surplus Property Auction - E-Bid	On Time	-18.9%	48.4%	No Variance	-	85,975
32200 Health - Grant Fund	Did not submit	-17.5%	0.3%	No Variance	-	1,555,718
51137 Information Technology Service	On Time	-30.3%	-2.8%	No Variance	-	2,712,658
31500 Metro Action Commission	Late	32.6%	59.5%	No Variance	118,400	(361,254)
35131 MNPS	N/A	-5.5%	-45.0%	N/A	-	14,324,176
60161 Municipal Auditorum	On Time	-32.7%	-21.1%	No Variance	22,400	256,732
31000 NCAC	On Time	-18.6%	-21.8%	No Variance	5,000	529,529
30148 Police - Secondary Employment	On Time	-6.2%	8.9%	No Variance	26,800	31,381
30200 Police - Task Force	On Time	113.8%	-62.1%	N/A	-	(42,900)
30200 Police - Task Force MDHA	On Time	-23.5%	-53.2%	No Variance	-	69,996
18301 Police - USD	On Time	20.0%	N/A	N/A	-	(40,083)
61200 Police - Vehicle Impound	On Time	-27.6%	-21.4%	No Variance	40,200	312,016
30501 Public Works - Solid Waste Operations	On Time	-16.8%	7.6%	No Variance	150,500	1,557,008
30145 Sheriff - CCA Contract	On Time	-17.3%	-38.6%	N/A	-	1,154,908
60008 Sports Authority	Late	37.4%	-51.7%	No Variance	4,800	(71,774)
60156 State Fair Board - State Fair Only	On Time	99.4%	55.0%	No Variance	*0	(892,446)
60156 State Fair Board - All Other	On Time	-14.1%	-12.4%	No Variance	*0	140,910
67331 Water and Sewer	On Time	4.4%	18.5%	No Variance	1,164,000	(1,811,768)
37100 Water and Sewer - Stormwater	On Time	-30.9%	-42.9%	No Variance	185,600	1,473,216

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

\* State Fair chose to reduce their total budget in order achieve the reversionary target of \$44,600. Therefore reversionary target is 0.

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**Community Education Alliance**  
 Community Education Alliance

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	752,500	313,542	264,395	84.3%	49,147	679,000	282,917	80,519	380,371	134.4%	-97,454	115,976
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,900	1,625	12,981	798.8%	-11,356	62,000	25,833	4,150	12,682	49.1%	13,152	-299
<b>Total Salaries</b>	<b>756,400</b>	<b>315,167</b>	<b>277,376</b>	<b>88.0%</b>	<b>37,791</b>	<b>741,000</b>	<b>308,750</b>	<b>84,668</b>	<b>393,052</b>	<b>127.3%</b>	<b>-84,302</b>	<b>115,676</b>
<b>Fringes</b>	<b>282,500</b>	<b>117,708</b>	<b>87,933</b>	<b>74.7%</b>	<b>29,775</b>	<b>248,900</b>	<b>103,708</b>	<b>21,913</b>	<b>110,727</b>	<b>106.8%</b>	<b>-7,019</b>	<b>22,794</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,700	2,375	2,712	114.2%	-337	1,300	542	0	0	0.0%	542	-2,712
Travel, Tuition & Dues	13,900	5,792	4,434	76.6%	1,358	11,200	4,667	268	2,733	58.6%	1,934	-1,701
Communications	60,000	25,000	16,188	64.8%	8,812	20,000	8,333	1,548	10,203	122.4%	-1,869	-5,985
Repairs & Maintenance Services	2,100	875	0	0.0%	875	2,000	833	0	589	70.7%	244	589
Internal Service Fees	26,300	10,958	10,900	99.5%	58	23,800	9,917	2,176	10,882	109.7%	-966	-18
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	4,716	0.0%	-4,716	4,716
All Other Expenses	51,500	21,458	26,502	123.5%	-5,044	102,500	42,708	6,559	31,614	74.0%	11,095	5,112
<b>TOTAL EXPENSES</b>	<b>1,198,400</b>	<b>499,333</b>	<b>426,045</b>	<b>85.3%</b>	<b>73,288</b>	<b>1,150,700</b>	<b>479,458</b>	<b>117,132</b>	<b>564,516</b>	<b>117.7%</b>	<b>-85,057</b>	<b>138,471</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	173,900	72,458	74,142	102.3%	1,684	338,600	141,083	3,972	64,813	45.9%	-76,270	-9,329
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>173,900</b>	<b>72,458</b>	<b>74,142</b>	<b>102.3%</b>	<b>1,684</b>	<b>338,600</b>	<b>141,083</b>	<b>3,972</b>	<b>64,813</b>	<b>45.9%</b>	<b>-76,270</b>	<b>-9,329</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	956,000	398,333	477,818	120.0%	79,485	812,100	338,375	0	404,250	119.5%	65,875	-73,568
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,129,900</b>	<b>470,792</b>	<b>551,960</b>	<b>117.2%</b>	<b>81,168</b>	<b>1,150,700</b>	<b>479,458</b>	<b>3,972</b>	<b>469,063</b>	<b>97.8%</b>	<b>-10,395</b>	<b>-82,897</b>

Metro Government of Nashville  
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**Convention Center**  
 Convention Center

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,198,300	915,958	782,581	85.4%	133,378	2,187,000	911,250	142,553	795,295	87.3%	115,955	12,714
Overtime	15,000	6,250	3,289	52.6%	2,961	15,000	6,250	280	1,052	16.8%	5,198	-2,237
All Other Salary Codes	41,100	17,125	107,560	628.1%	-90,435	36,100	15,042	22,409	91,909	611.0%	-76,868	-15,651
<b>Total Salaries</b>	<b>2,254,400</b>	<b>939,333</b>	<b>893,431</b>	<b>95.1%</b>	<b>45,903</b>	<b>2,238,100</b>	<b>932,542</b>	<b>165,241</b>	<b>888,256</b>	<b>95.3%</b>	<b>44,285</b>	<b>-5,175</b>
<b>Fringes</b>	<b>848,000</b>	<b>353,333</b>	<b>312,330</b>	<b>88.4%</b>	<b>41,003</b>	<b>827,500</b>	<b>344,792</b>	<b>56,436</b>	<b>294,185</b>	<b>85.3%</b>	<b>50,607</b>	<b>-18,145</b>
Other Expenses:												
Utilities	1,255,100	522,958	523,828	100.2%	-870	1,355,500	564,792	113,989	519,212	91.9%	45,580	-4,616
Professional & Purchased Services	774,000	322,500	262,136	81.3%	60,364	761,200	317,167	42,357	240,014	75.7%	77,153	-22,122
Travel, Tuition & Dues	154,100	64,208	40,567	63.2%	23,641	142,900	59,542	2,613	29,643	49.8%	29,899	-10,924
Communications	241,000	100,417	22,249	22.2%	78,168	103,900	43,292	2,365	12,315	28.4%	30,977	-9,934
Repairs & Maintenance Services	261,200	108,833	84,448	77.6%	24,385	264,500	110,208	9,716	67,437	61.2%	42,771	-17,011
Internal Service Fees	212,600	88,583	77,933	88.0%	10,650	123,100	51,292	9,293	46,465	90.6%	4,827	-31,468
Transfers to Other Funds & Units	0	0	75	0.0%	-75	0	0	0	0	0.0%	0	-75
All Other Expenses	355,300	148,042	166,265	112.3%	-18,223	448,900	187,042	22,979	118,375	63.3%	68,667	-47,890
<b>TOTAL EXPENSES</b>	<b>6,355,700</b>	<b>2,648,207</b>	<b>2,383,262</b>	<b>90.0%</b>	<b>264,946</b>	<b>6,265,600</b>	<b>2,610,669</b>	<b>424,989</b>	<b>2,215,902</b>	<b>102.0%</b>	<b>394,766</b>	<b>-167,360</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,287,100	2,202,958	2,051,289	93.1%	-151,669	5,451,300	2,271,375	270,909	2,150,833	94.7%	-120,542	99,544
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	311	1,419	0.0%	1,419	1,419
<b>TOTAL PROGRAM REVENUE</b>	<b>5,287,100</b>	<b>2,202,958</b>	<b>2,051,289</b>	<b>93.1%</b>	<b>-151,669</b>	<b>5,451,300</b>	<b>2,271,375</b>	<b>271,220</b>	<b>2,152,252</b>	<b>94.8%</b>	<b>-119,123</b>	<b>100,963</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	1,068,600	445,250	606,240	136.2%	160,990	814,300	339,292	407,150	427,083	125.9%	87,791	-179,157
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,355,700</b>	<b>2,648,208</b>	<b>2,657,529</b>	<b>100.4%</b>	<b>9,321</b>	<b>6,265,600</b>	<b>2,610,667</b>	<b>678,370</b>	<b>2,579,335</b>	<b>98.8%</b>	<b>-31,332</b>	<b>-78,194</b>

Metro Government of Nashville  
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District Attorney  
 Mediation Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	97,500	40,625	3,120	7.7%	37,505	86,900	36,208	0	0	0.0%	36,208	-3,120
Travel, Tuition & Dues	0	0	265	0.0%	-265	0	0	0	0	0.0%	0	-265
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>97,500</b>	<b>40,625</b>	<b>3,385</b>	<b>8.3%</b>	<b>37,240</b>	<b>86,900</b>	<b>36,208</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>36,208</b>	<b>-3,385</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	2,140	0.0%	2,140	0	0	375	1,874	0.0%	1,874	-266
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>2,140</b>	<b>0.0%</b>	<b>2,140</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>1,874</b>	<b>0.0%</b>	<b>1,874</b>	<b>-266</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	97,500	40,625	39,220	96.5%	-1,405	86,900	36,208	9,463	38,105	105.2%	1,897	-1,115
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>97,500</b>	<b>40,625</b>	<b>39,220</b>	<b>96.5%</b>	<b>-1,405</b>	<b>86,900</b>	<b>36,208</b>	<b>9,463</b>	<b>38,105</b>	<b>105.2%</b>	<b>1,897</b>	<b>-1,115</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>97,500</b>	<b>40,625</b>	<b>41,361</b>	<b>101.8%</b>	<b>736</b>	<b>86,900</b>	<b>36,208</b>	<b>9,838</b>	<b>39,978</b>	<b>110.4%</b>	<b>3,770</b>	<b>-1,383</b>

Metro Government of Nashville  
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District Attorney  
 Metro Major Drug Program

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	564,300	235,125	89,206	37.9%	145,919	550,000	229,167	15,081	75,542	33.0%	153,624	-13,664
Overtime	150,000	62,500	1,232	2.0%	61,268	200,000	83,333	169	37,905	45.5%	45,429	36,673
All Other Salary Codes	700	292	16,727	5734.8%	-16,435	42,700	17,792	4,587	8,058	45.3%	9,734	-8,669
<b>Total Salaries</b>	<b>715,000</b>	<b>297,917</b>	<b>107,165</b>	<b>36.0%</b>	<b>190,752</b>	<b>792,700</b>	<b>330,292</b>	<b>19,837</b>	<b>121,505</b>	<b>36.8%</b>	<b>208,787</b>	<b>14,340</b>
<b>Fringes</b>	<b>148,300</b>	<b>61,792</b>	<b>27,710</b>	<b>44.8%</b>	<b>34,082</b>	<b>173,300</b>	<b>72,208</b>	<b>5,299</b>	<b>30,353</b>	<b>42.0%</b>	<b>41,856</b>	<b>2,643</b>
Other Expenses:												
Utilities	20,800	8,667	8,188	94.5%	478	25,800	10,750	1,378	8,693	80.9%	2,057	505
Professional & Purchased Services	313,900	130,792	147,450	112.7%	-16,658	346,900	144,542	26,077	75,563	52.3%	68,979	-71,887
Travel, Tuition & Dues	28,800	12,000	5,552	46.3%	6,448	28,800	12,000	2,514	11,438	95.3%	562	5,886
Communications	187,900	78,292	64,995	83.0%	13,296	157,900	65,792	7,053	39,253	59.7%	26,539	-25,742
Repairs & Maintenance Services	50,000	20,833	41,848	200.9%	-21,015	50,000	20,833	813	42,686	204.9%	-21,853	838
Internal Service Fees	62,000	25,833	28,038	108.5%	-2,204	24,700	10,292	2,288	17,649	171.5%	-7,358	-10,389
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	-545,100	-227,125	64,359	-28.3%	-291,484	197,300	82,208	31,238	69,934	85.1%	12,274	5,575
<b>TOTAL EXPENSES</b>	<b>981,600</b>	<b>409,000</b>	<b>495,306</b>	<b>121.1%</b>	<b>-86,306</b>	<b>1,797,400</b>	<b>748,917</b>	<b>96,497</b>	<b>417,073</b>	<b>55.7%</b>	<b>331,843</b>	<b>-78,233</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	200	83	0	0.0%	-83	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	47	47	0.0%	47	47
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	47	47	0.0%	47	47
Other Program Revenue	0	0	43,768	0.0%	43,768	0	0	4,140	21,919	0.0%	21,919	-21,849
<b>TOTAL PROGRAM REVENUE</b>	<b>200</b>	<b>83</b>	<b>43,768</b>	<b>52521.6%</b>	<b>43,685</b>	<b>0</b>	<b>0</b>	<b>4,187</b>	<b>21,966</b>	<b>0.0%</b>	<b>21,966</b>	<b>-21,802</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	32,964	0.0%	32,964	0	0	0	3,266	0.0%	3,266	-29,698
Fines, Forfeits & Penalties	981,400	408,917	1,418,028	346.8%	1,009,111	1,797,400	748,917	22,212	373,962	49.9%	-374,955	-1,044,066
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>981,400</b>	<b>408,917</b>	<b>1,450,992</b>	<b>354.8%</b>	<b>1,042,075</b>	<b>1,797,400</b>	<b>748,917</b>	<b>22,212</b>	<b>377,227</b>	<b>50.4%</b>	<b>-371,690</b>	<b>-1,073,765</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>981,600</b>	<b>409,000</b>	<b>1,494,760</b>	<b>365.5%</b>	<b>1,085,760</b>	<b>1,797,400</b>	<b>748,917</b>	<b>26,398</b>	<b>399,193</b>	<b>53.3%</b>	<b>-349,724</b>	<b>-1,095,567</b>

Metro Government of Nashville  
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Farmers' Market  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	301,000	125,417	112,375	89.6%	13,042	295,700	123,208	18,100	104,502	84.8%	18,706	-7,873
Overtime	6,800	2,833	1,423	50.2%	1,410	6,800	2,833	1,408	3,369	118.9%	-536	1,946
All Other Salary Codes	8,000	3,333	3,392	101.7%	-58	8,000	3,333	1,316	2,692	80.8%	641	-700
<b>Total Salaries</b>	<b>315,800</b>	<b>131,583</b>	<b>117,189</b>	<b>89.1%</b>	<b>14,394</b>	<b>310,500</b>	<b>129,375</b>	<b>20,824</b>	<b>110,563</b>	<b>85.5%</b>	<b>18,812</b>	<b>-6,626</b>
<b>Fringes</b>	<b>126,100</b>	<b>52,542</b>	<b>43,866</b>	<b>83.5%</b>	<b>8,676</b>	<b>117,300</b>	<b>48,875</b>	<b>7,749</b>	<b>39,127</b>	<b>80.1%</b>	<b>9,748</b>	<b>-4,739</b>
Other Expenses:												
Utilities	195,000	81,250	74,330	91.5%	6,920	184,300	76,792	7,209	93,675	122.0%	-16,883	19,345
Professional & Purchased Services	164,300	68,458	66,221	96.7%	2,238	153,700	64,042	13,233	50,257	78.5%	13,784	-15,964
Travel, Tuition & Dues	700	292	1,005	344.7%	-714	700	292	930	993	340.3%	-701	-12
Communications	27,100	11,292	19,683	174.3%	-8,391	23,500	9,792	3,564	24,146	246.6%	-14,355	4,463
Repairs & Maintenance Services	27,000	11,250	9,978	88.7%	1,272	27,000	11,250	1,220	3,818	33.9%	7,432	-6,160
Internal Service Fees	59,600	24,833	23,474	94.5%	1,359	29,900	12,458	2,388	12,213	98.0%	246	-11,261
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	315,900	131,625	85,331	64.8%	46,294	341,800	142,417	5,489	126,344	88.7%	16,072	41,013
<b>TOTAL EXPENSES</b>	<b>1,231,500</b>	<b>513,125</b>	<b>441,077</b>	<b>86.0%</b>	<b>72,048</b>	<b>1,188,700</b>	<b>495,292</b>	<b>62,606</b>	<b>461,136</b>	<b>93.1%</b>	<b>34,156</b>	<b>20,059</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	919,200	383,000	409,576	106.9%	26,576	920,300	383,458	60,516	384,023	100.1%	565	-25,553
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	10,400	4,333	0	0	0.0%	-4,333	0
<b>TOTAL PROGRAM REVENUE</b>	<b>919,200</b>	<b>383,000</b>	<b>409,576</b>	<b>106.9%</b>	<b>26,576</b>	<b>930,700</b>	<b>387,792</b>	<b>60,516</b>	<b>384,023</b>	<b>99.0%</b>	<b>-3,769</b>	<b>-25,553</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	258,000	107,500	35,720	438,023	407.5%	330,523	438,023
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>919,200</b>	<b>383,000</b>	<b>409,576</b>	<b>106.9%</b>	<b>26,576</b>	<b>1,188,700</b>	<b>495,292</b>	<b>96,236</b>	<b>822,046</b>	<b>166.0%</b>	<b>326,754</b>	<b>412,470</b>

Metro Government of Nashville  
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Finance  
 Treasury

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	518,300	215,958	191,370	88.6%	24,588	518,300	215,958	33,234	187,059	86.6%	28,900	-4,311
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,700	708	22,429	3166.4%	-21,721	1,700	708	5,753	27,101	3826.0%	-26,392	4,672
<b>Total Salaries</b>	<b>520,000</b>	<b>216,667</b>	<b>213,799</b>	<b>98.7%</b>	<b>2,868</b>	<b>520,000</b>	<b>216,667</b>	<b>38,987</b>	<b>214,159</b>	<b>98.8%</b>	<b>2,507</b>	<b>360</b>
<b>Fringes</b>	<b>209,800</b>	<b>87,417</b>	<b>68,364</b>	<b>78.2%</b>	<b>19,052</b>	<b>146,800</b>	<b>61,167</b>	<b>10,963</b>	<b>60,109</b>	<b>98.3%</b>	<b>1,058</b>	<b>-8,255</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	300	125	0	0.0%	125	300	125	0	0	0.0%	125	0
Travel, Tuition & Dues	19,500	8,125	1,628	20.0%	6,497	19,500	8,125	0	550	6.8%	7,575	-1,078
Communications	14,900	6,208	3,351	54.0%	2,857	14,900	6,208	281	3,084	49.7%	3,124	-267
Repairs & Maintenance Services	500	208	0	0.0%	208	500	208	0	0	0.0%	208	0
Internal Service Fees	201,500	83,958	80,910	96.4%	3,049	158,800	66,167	11,919	61,575	93.1%	4,591	-19,335
Transfers to Other Funds & Units	330,200	137,583	164,600	119.6%	-27,017	330,200	137,583	0	0	0.0%	137,583	-164,600
All Other Expenses	26,200	10,917	16,120	147.7%	-5,204	18,000	7,500	821	12,642	168.6%	-5,142	-3,478
<b>TOTAL EXPENSES</b>	<b>1,322,900</b>	<b>551,208</b>	<b>548,773</b>	<b>99.6%</b>	<b>2,435</b>	<b>1,209,000</b>	<b>503,750</b>	<b>62,971</b>	<b>352,119</b>	<b>69.9%</b>	<b>151,631</b>	<b>-196,654</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,322,900	551,208	430,005	78.0%	-121,203	1,209,000	503,750	266,091	266,247	52.9%	-237,503	-163,758
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,322,900</b>	<b>551,208</b>	<b>430,005</b>	<b>78.0%</b>	<b>-121,203</b>	<b>1,209,000</b>	<b>503,750</b>	<b>266,091</b>	<b>266,247</b>	<b>52.9%</b>	<b>-237,503</b>	<b>-163,758</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,322,900</b>	<b>551,208</b>	<b>430,005</b>	<b>78.0%</b>	<b>-121,203</b>	<b>1,209,000</b>	<b>503,750</b>	<b>266,091</b>	<b>266,247</b>	<b>52.9%</b>	<b>-237,503</b>	<b>-163,758</b>

Metro Government of Nashville  
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**General Services**  
 Construction Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	297,800	124,083	16,279	94,572	76.2%	29,511	94,572
Overtime	0	0	0	0.0%	0	6,000	2,500	0	0	0.0%	2,500	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	1,869	4,874	0.0%	-4,874	4,874
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>303,800</b>	<b>126,583</b>	<b>18,148</b>	<b>99,446</b>	<b>78.6%</b>	<b>27,137</b>	<b>99,446</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>88,500</b>	<b>36,875</b>	<b>5,686</b>	<b>29,750</b>	<b>80.7%</b>	<b>7,125</b>	<b>29,750</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	200	83	0	0	0.0%	83	0
Travel, Tuition & Dues	0	0	0	0.0%	0	15,700	6,542	0	70	1.1%	6,471	70
Communications	0	0	0	0.0%	0	2,700	1,125	367	2,061	183.2%	-936	2,061
Repairs & Maintenance Services	0	0	0	0.0%	0	5,300	2,208	0	0	0.0%	2,208	0
Internal Service Fees	0	0	0	0.0%	0	207,400	86,417	17,276	86,379	100.0%	38	86,379
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	35,300	14,708	4,634	26,998	183.6%	-12,289	26,998
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>658,900</b>	<b>274,542</b>	<b>46,110</b>	<b>244,703</b>	<b>89.1%</b>	<b>29,839</b>	<b>244,703</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	658,900	274,542	0	68,778	25.1%	-205,764	68,778
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	15	435	0.0%	435	435
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>658,900</b>	<b>274,542</b>	<b>15</b>	<b>69,213</b>	<b>25.2%</b>	<b>-205,329</b>	<b>69,213</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	150,000	0.0%	150,000	150,000
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>658,900</b>	<b>274,542</b>	<b>15</b>	<b>219,213</b>	<b>79.8%</b>	<b>-55,329</b>	<b>219,213</b>

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**General Services**

Facilities Maintenance and Security

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,182,300	909,292	643,494	70.8%	265,797	2,251,400	938,083	135,858	784,369	83.6%	153,714	140,875
Overtime	28,700	11,958	8,807	73.6%	3,151	28,700	11,958	644	11,409	95.4%	549	2,602
All Other Salary Codes	242,000	100,833	104,226	103.4%	-3,393	242,000	100,833	26,346	115,238	114.3%	-14,404	11,012
<b>Total Salaries</b>	<b>2,453,000</b>	<b>1,022,083</b>	<b>756,528</b>	<b>74.0%</b>	<b>265,556</b>	<b>2,522,100</b>	<b>1,050,875</b>	<b>162,848</b>	<b>911,016</b>	<b>86.7%</b>	<b>139,859</b>	<b>154,488</b>
<b>Fringes</b>	<b>1,354,500</b>	<b>564,375</b>	<b>294,124</b>	<b>52.1%</b>	<b>270,251</b>	<b>1,378,200</b>	<b>574,250</b>	<b>59,347</b>	<b>316,494</b>	<b>55.1%</b>	<b>257,756</b>	<b>22,370</b>
Other Expenses:												
Utilities	7,516,300	3,131,792	2,234,823	71.4%	896,969	7,516,300	3,131,792	453,652	2,420,472	77.3%	711,320	185,649
Professional & Purchased Services	5,700,000	2,375,000	2,130,640	89.7%	244,360	5,670,600	2,362,750	556,938	2,355,235	99.7%	7,515	224,595
Travel, Tuition & Dues	15,800	6,583	4,148	63.0%	2,435	20,800	8,667	816	4,137	47.7%	4,529	-11
Communications	141,800	59,083	49,770	84.2%	9,313	141,400	58,917	10,280	59,263	100.6%	-346	9,493
Repairs & Maintenance Services	1,523,600	634,833	902,995	142.2%	-268,162	1,547,600	644,833	74,689	692,414	107.4%	-47,581	-210,581
Internal Service Fees	551,700	229,875	234,846	102.2%	-4,971	182,600	76,083	15,624	78,198	102.8%	-2,115	-156,648
Transfers to Other Funds & Units	1,152,500	480,208	576,238	120.0%	-96,029	1,036,900	432,042	0	0	0.0%	432,042	-576,238
All Other Expenses	1,722,300	717,625	376,083	52.4%	341,542	1,612,200	671,750	-36,997	359,097	53.5%	312,653	-16,986
<b>TOTAL EXPENSES</b>	<b>22,131,500</b>	<b>9,221,458</b>	<b>7,560,194</b>	<b>82.0%</b>	<b>1,661,265</b>	<b>21,628,700</b>	<b>9,011,958</b>	<b>1,297,198</b>	<b>7,196,328</b>	<b>79.9%</b>	<b>1,815,631</b>	<b>-363,866</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	21,331,500	8,888,125	7,779,165	87.5%	-1,108,960	21,628,700	9,011,958	1,748,304	8,709,471	96.6%	-302,487	930,306
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	227	0.0%	227	0	0	102	303	0.0%	303	76
<b>TOTAL PROGRAM REVENUE</b>	<b>21,331,500</b>	<b>8,888,125</b>	<b>7,779,392</b>	<b>87.5%</b>	<b>-1,108,733</b>	<b>21,628,700</b>	<b>9,011,958</b>	<b>1,748,406</b>	<b>8,709,774</b>	<b>96.6%</b>	<b>-302,184</b>	<b>930,382</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	800,000	333,333	0	0.0%	-333,333	0	0	34,786	34,786	0.0%	34,786	34,786
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>22,131,500</b>	<b>9,221,458</b>	<b>7,779,392</b>	<b>84.4%</b>	<b>-1,442,066</b>	<b>21,628,700</b>	<b>9,011,958</b>	<b>1,783,192</b>	<b>8,744,560</b>	<b>97.0%</b>	<b>-267,398</b>	<b>965,168</b>

Metro Government of Nashville  
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**General Services**  
 Fleet Management

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,328,800	1,387,000	1,403,654	101.2%	-16,654	3,497,900	1,457,458	239,585	1,344,192	92.2%	113,267	-59,462
Overtime	119,200	49,667	47,204	95.0%	2,463	92,600	38,583	1,356	28,028	72.6%	10,556	-19,176
All Other Salary Codes	606,300	252,625	236,543	93.6%	16,082	583,300	243,042	57,850	258,544	106.4%	-15,503	22,001
<b>Total Salaries</b>	<b>4,054,300</b>	<b>1,689,292</b>	<b>1,687,401</b>	<b>99.9%</b>	<b>1,891</b>	<b>4,173,800</b>	<b>1,739,083</b>	<b>298,791</b>	<b>1,630,764</b>	<b>93.8%</b>	<b>108,320</b>	<b>-56,637</b>
<b>Fringes</b>	<b>1,758,700</b>	<b>732,792</b>	<b>717,259</b>	<b>97.9%</b>	<b>15,533</b>	<b>1,762,200</b>	<b>734,250</b>	<b>119,691</b>	<b>630,343</b>	<b>85.8%</b>	<b>103,907</b>	<b>-86,916</b>
Other Expenses:												
Utilities	100	42	0	0.0%	42	100	42	0	0	0.0%	42	0
Professional & Purchased Services	92,200	38,417	24,650	64.2%	13,766	75,700	31,542	3,021	16,475	52.2%	15,067	-8,175
Travel, Tuition & Dues	34,500	14,375	8,630	60.0%	5,745	34,300	14,292	801	5,958	41.7%	8,333	-2,672
Communications	66,600	27,750	27,062	97.5%	688	68,800	28,667	5,656	25,739	89.8%	2,927	-1,323
Repairs & Maintenance Services	1,067,600	444,833	338,894	76.2%	105,939	779,600	324,833	57,337	244,320	75.2%	80,513	-94,574
Internal Service Fees	2,430,100	1,012,542	1,005,613	99.3%	6,929	1,219,200	508,000	101,598	509,761	100.3%	-1,761	-495,852
Transfers to Other Funds & Units	0	0	4,231	0.0%	-4,231	0	0	0	0	0.0%	0	-4,231
All Other Expenses	8,909,300	3,712,208	9,745,697	262.5%	-6,033,489	10,213,400	4,255,583	1,834,670	5,557,080	130.6%	-1,301,497	-4,188,617
<b>TOTAL EXPENSES</b>	<b>18,413,400</b>	<b>7,672,250</b>	<b>13,559,438</b>	<b>176.7%</b>	<b>-5,887,188</b>	<b>18,327,100</b>	<b>7,636,292</b>	<b>2,421,565</b>	<b>8,620,440</b>	<b>112.9%</b>	<b>-984,148</b>	<b>-4,938,998</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	18,413,400	7,672,250	7,504,305	97.8%	-167,945	18,327,100	7,636,292	1,495,422	7,411,977	97.1%	-224,315	-92,328
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>18,413,400</b>	<b>7,672,250</b>	<b>7,504,305</b>	<b>97.8%</b>	<b>-167,945</b>	<b>18,327,100</b>	<b>7,636,292</b>	<b>1,495,422</b>	<b>7,411,977</b>	<b>97.1%</b>	<b>-224,315</b>	<b>-92,328</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	19,324	0.0%	19,324	0	0	12,276	-197,010	0.0%	-197,010	-216,334
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>19,324</b>	<b>0.0%</b>	<b>19,324</b>	<b>0</b>	<b>0</b>	<b>12,276</b>	<b>-197,010</b>	<b>0.0%</b>	<b>-197,010</b>	<b>-216,334</b>
Transfers From Other Funds & Units	0	0	7,063,585	0.0%	7,063,585	0	0	417,635	956,768	0.0%	956,768	-6,106,817
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>18,413,400</b>	<b>7,672,250</b>	<b>14,587,214</b>	<b>190.1%</b>	<b>6,914,964</b>	<b>18,327,100</b>	<b>7,636,292</b>	<b>1,925,333</b>	<b>8,171,735</b>	<b>107.0%</b>	<b>535,443</b>	<b>-6,415,479</b>

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**General Services**  
 Postal Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	160,800	67,000	68,553	102.3%	-1,553	139,500	58,125	8,549	54,404	93.6%	3,721	-14,149
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	27,500	11,458	8,474	74.0%	2,984	23,300	9,708	2,503	6,381	65.7%	3,327	-2,093
<b>Total Salaries</b>	<b>188,300</b>	<b>78,458</b>	<b>77,028</b>	<b>98.2%</b>	<b>1,431</b>	<b>162,800</b>	<b>67,833</b>	<b>11,052</b>	<b>60,786</b>	<b>89.6%</b>	<b>7,048</b>	<b>-16,242</b>
<b>Fringes</b>	<b>96,500</b>	<b>40,208</b>	<b>38,934</b>	<b>96.8%</b>	<b>1,274</b>	<b>75,600</b>	<b>31,500</b>	<b>5,263</b>	<b>27,457</b>	<b>87.2%</b>	<b>4,043</b>	<b>-11,477</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	12,200	5,083	117	2.3%	4,967	400	167	0	17	10.5%	149	-100
Travel, Tuition & Dues	0	0	103	0.0%	-103	300	125	32	32	25.3%	93	-71
Communications	574,100	239,208	266,722	111.5%	-27,514	707,500	294,792	100,298	279,315	94.7%	15,477	12,593
Repairs & Maintenance Services	7,000	2,917	0	0.0%	2,917	500	208	0	0	0.0%	208	0
Internal Service Fees	63,900	26,625	26,082	98.0%	543	28,000	11,667	2,291	11,455	98.2%	212	-14,627
Transfers to Other Funds & Units	15,500	6,458	0	0.0%	6,458	15,500	6,458	0	0	0.0%	6,458	0
All Other Expenses	11,200	4,667	6,765	145.0%	-2,098	16,700	6,958	148	5,732	82.4%	1,226	-1,033
<b>TOTAL EXPENSES</b>	<b>968,700</b>	<b>403,625</b>	<b>415,750</b>	<b>103.0%</b>	<b>-12,125</b>	<b>1,007,300</b>	<b>419,708</b>	<b>119,083</b>	<b>384,793</b>	<b>91.7%</b>	<b>34,915</b>	<b>-30,957</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	968,700	403,625	441,893	109.5%	38,268	1,007,300	419,708	74,009	456,626	108.8%	36,918	14,733
Other Governments & Agencies			0		0			0	0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>968,700</b>	<b>403,625</b>	<b>441,893</b>	<b>109.5%</b>	<b>38,268</b>	<b>1,007,300</b>	<b>419,708</b>	<b>74,009</b>	<b>456,626</b>	<b>108.8%</b>	<b>36,918</b>	<b>14,733</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>968,700</b>	<b>403,625</b>	<b>441,893</b>	<b>109.5%</b>	<b>38,268</b>	<b>1,007,300</b>	<b>419,708</b>	<b>74,009</b>	<b>456,626</b>	<b>108.8%</b>	<b>36,918</b>	<b>14,733</b>

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**General Services**  
 Radio Shop

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	661,200	275,500	252,670	91.7%	22,830	720,600	300,250	47,928	259,223	86.3%	41,027	6,553
Overtime	3,700	1,542	1,017	66.0%	525	3,700	1,542	88	825	53.5%	717	-192
All Other Salary Codes	111,100	46,292	41,535	89.7%	4,757	111,100	46,292	6,717	38,109	82.3%	8,183	-3,426
<b>Total Salaries</b>	<b>776,000</b>	<b>323,333</b>	<b>295,221</b>	<b>91.3%</b>	<b>28,112</b>	<b>835,400</b>	<b>348,083</b>	<b>54,733</b>	<b>298,156</b>	<b>85.7%</b>	<b>49,927</b>	<b>2,935</b>
<b>Fringes</b>	<b>285,900</b>	<b>119,125</b>	<b>122,434</b>	<b>102.8%</b>	<b>-3,309</b>	<b>307,600</b>	<b>128,167</b>	<b>22,344</b>	<b>113,421</b>	<b>88.5%</b>	<b>14,746</b>	<b>-9,013</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	272,900	113,708	93,154	81.9%	20,555	235,300	98,042	17,820	71,913	73.3%	26,129	-21,241
Travel, Tuition & Dues	34,600	14,417	4,557	31.6%	9,860	29,600	12,333	0	1,758	14.3%	10,575	-2,799
Communications	29,500	12,292	9,242	75.2%	3,049	29,500	12,292	1,818	10,766	87.6%	1,526	1,524
Repairs & Maintenance Services	1,055,100	439,625	407,304	92.6%	32,321	975,100	406,292	112,352	19,392	4.8%	386,900	-387,912
Internal Service Fees	523,900	218,292	208,437	95.5%	9,854	332,100	138,375	26,447	132,306	95.6%	6,069	-76,131
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	573,200	238,833	350,412	146.7%	-111,578	556,700	231,958	24,185	298,891	128.9%	-66,933	-51,521
<b>TOTAL EXPENSES</b>	<b>3,551,100</b>	<b>1,479,625</b>	<b>1,490,761</b>	<b>100.8%</b>	<b>-11,136</b>	<b>3,301,300</b>	<b>1,375,542</b>	<b>259,699</b>	<b>946,603</b>	<b>68.8%</b>	<b>428,939</b>	<b>-544,158</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,551,100	1,479,625	1,741,558	117.7%	261,933	3,301,300	1,375,542	241,818	1,344,105	97.7%	-31,437	-397,453
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>3,551,100</b>	<b>1,479,625</b>	<b>1,741,558</b>	<b>117.7%</b>	<b>261,933</b>	<b>3,301,300</b>	<b>1,375,542</b>	<b>241,818</b>	<b>1,344,105</b>	<b>97.7%</b>	<b>-31,437</b>	<b>-397,453</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	839	-3,649	0.0%	-3,649	-3,649
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>839</b>	<b>-3,649</b>	<b>0.0%</b>	<b>-3,649</b>	<b>-3,649</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,551,100</b>	<b>1,479,625</b>	<b>1,741,558</b>	<b>117.7%</b>	<b>261,933</b>	<b>3,301,300</b>	<b>1,375,542</b>	<b>242,657</b>	<b>1,340,456</b>	<b>97.4%</b>	<b>-35,086</b>	<b>-401,102</b>

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**General Services**

Surplus Property Auction - E-Bid

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	281,600	117,333	114,772	97.8%	2,561	281,600	117,333	19,099	109,795	93.6%	7,539	-4,977
Overtime	9,100	3,792	0	0.0%	3,792	9,100	3,792	0	0	0.0%	3,792	0
All Other Salary Codes	43,500	18,125	14,401	79.5%	3,724	43,500	18,125	3,854	16,447	90.7%	1,678	2,046
<b>Total Salaries</b>	<b>334,200</b>	<b>139,250</b>	<b>129,173</b>	<b>92.8%</b>	<b>10,077</b>	<b>334,200</b>	<b>139,250</b>	<b>22,953</b>	<b>126,242</b>	<b>90.7%</b>	<b>13,008</b>	<b>-2,931</b>
<b>Fringes</b>	<b>135,100</b>	<b>56,292</b>	<b>45,735</b>	<b>81.2%</b>	<b>10,556</b>	<b>135,100</b>	<b>56,292</b>	<b>7,611</b>	<b>40,426</b>	<b>71.8%</b>	<b>15,866</b>	<b>-5,309</b>
Other Expenses:												
Utilities	0	0	29	0.0%	-29	0	0	0	68	0.0%	-68	39
Professional & Purchased Services	205,800	85,750	41,764	48.7%	43,986	196,200	81,750	4,600	32,478	39.7%	49,272	-9,286
Travel, Tuition & Dues	2,800	1,167	477	40.9%	690	2,800	1,167	84	222	19.0%	945	-255
Communications	22,800	9,500	8,556	90.1%	944	25,100	10,458	4,456	8,543	81.7%	1,915	-13
Repairs & Maintenance Services	1,100	458	0	0.0%	458	1,100	458	0	0	0.0%	458	0
Internal Service Fees	451,200	188,000	187,798	99.9%	202	270,000	112,500	22,692	113,495	100.9%	-995	-74,303
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	283,900	118,292	30,594	25.9%	87,697	126,300	52,625	8,057	47,051	89.4%	5,574	16,457
<b>TOTAL EXPENSES</b>	<b>1,436,900</b>	<b>598,708</b>	<b>444,126</b>	<b>74.2%</b>	<b>154,582</b>	<b>1,090,800</b>	<b>454,500</b>	<b>70,454</b>	<b>368,525</b>	<b>81.1%</b>	<b>85,975</b>	<b>-75,601</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,436,900	598,708	194,505	32.5%	-404,203	1,090,800	454,500	44,144	168,214	37.0%	-286,286	-26,291
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,436,900</b>	<b>598,708</b>	<b>194,505</b>	<b>32.5%</b>	<b>-404,203</b>	<b>1,090,800</b>	<b>454,500</b>	<b>44,144</b>	<b>168,214</b>	<b>37.0%</b>	<b>-286,286</b>	<b>-26,291</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	388,375	0.0%	388,375	0	0	109,662	506,363	0.0%	506,363	117,988
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>388,375</b>	<b>0.0%</b>	<b>388,375</b>	<b>0</b>	<b>0</b>	<b>109,662</b>	<b>506,363</b>	<b>0.0%</b>	<b>506,363</b>	<b>117,988</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,436,900</b>	<b>598,708</b>	<b>582,880</b>	<b>97.4%</b>	<b>-15,828</b>	<b>1,090,800</b>	<b>454,500</b>	<b>153,806</b>	<b>674,577</b>	<b>148.4%</b>	<b>220,077</b>	<b>91,697</b>

Metro Government of Nashville  
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Health  
Health - Grant Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	9,714,350	4,047,646	3,684,329	91.0%	363,317	9,715,650	4,048,188	720,655	3,910,753	96.6%	137,435	226,424
Overtime	2,800	1,167	4,949	424.2%	-3,782	2,800	1,167	1,126	6,195	531.0%	-5,029	1,246
All Other Salary Codes	39,000	16,250	37,203	228.9%	-20,953	39,000	16,250	1,900	28,865	177.6%	-12,615	-8,338
<b>Total Salaries</b>	<b>9,756,150</b>	<b>4,065,063</b>	<b>3,726,481</b>	<b>91.7%</b>	<b>338,582</b>	<b>9,757,450</b>	<b>4,065,604</b>	<b>723,681</b>	<b>3,945,813</b>	<b>97.1%</b>	<b>119,791</b>	<b>219,332</b>
<b>Fringes</b>	<b>3,737,500</b>	<b>1,557,292</b>	<b>1,463,111</b>	<b>94.0%</b>	<b>94,181</b>	<b>3,723,900</b>	<b>1,551,625</b>	<b>263,302</b>	<b>1,374,505</b>	<b>88.6%</b>	<b>177,120</b>	<b>-88,606</b>
Other Expenses:												
Utilities	10,000	4,167	1,897	45.5%	2,270	10,000	4,167	309	616	14.8%	3,551	-1,281
Professional & Purchased Services	4,511,600	1,879,833	1,137,923	60.5%	741,911	4,506,900	1,877,875	196,798	1,067,034	56.8%	810,841	-70,889
Travel, Tuition & Dues	235,150	97,979	43,201	44.1%	54,778	218,950	91,229	18,148	85,914	94.2%	5,315	42,713
Communications	283,800	118,250	28,347	24.0%	89,903	126,800	52,833	12,578	55,301	104.7%	-2,467	26,954
Repairs & Maintenance Services	39,200	16,333	257	1.6%	16,076	30,800	12,833	474	2,374	18.5%	10,460	2,117
Internal Service Fees	0	0	0	0.0%	0	2,000	833	0	0	0.0%	833	0
Transfers to Other Funds & Units	0	0	300	0.0%	-300	0	0	0	0	0.0%	0	-300
All Other Expenses	2,940,200	1,225,083	864,437	70.6%	360,646	2,908,900	1,212,042	125,128	781,768	64.5%	430,274	-82,669
<b>TOTAL EXPENSES</b>	<b>21,513,600</b>	<b>8,964,000</b>	<b>7,265,953</b>	<b>81.1%</b>	<b>1,698,047</b>	<b>21,285,700</b>	<b>8,869,042</b>	<b>1,340,418</b>	<b>7,313,323</b>	<b>82.5%</b>	<b>1,555,718</b>	<b>47,370</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	2,717	0.0%	2,717	0	0	3,963	5,837	0.0%	5,837	3,120
Other Governments & Agencies					0						0	
Federal Direct	5,452,100	2,271,708	110,334	4.9%	-2,161,374	5,394,800	2,247,833	473,033	2,491,675	110.8%	243,842	2,381,341
Fed Through State Pass-Through	12,370,300	5,154,292	2,445,498	47.4%	-2,708,794	12,058,300	5,024,292	936,952	5,236,273	104.2%	211,981	2,790,775
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	473,400	197,250	167,861	85.1%	-29,389	472,500	196,875	17,083	164,345	83.5%	-32,530	-3,516
Other Government & Agencies	85,000	35,417	28,459	0.0%	-6,958	0	0	0	0	0.0%	0	-28,459
Subtotal Other Governments & Agencies	18,380,800	7,658,667	2,752,152	35.9%	-4,906,515	17,925,600	7,469,000	1,427,068	7,892,294	105.7%	423,294	5,140,142
Other Program Revenue	248,700	103,625	7,736	7.5%	-95,889	248,700	103,625	6,834	8,334	8.0%	-95,291	598
<b>TOTAL PROGRAM REVENUE</b>	<b>18,629,500</b>	<b>7,762,292</b>	<b>2,762,605</b>	<b>35.6%</b>	<b>-4,999,687</b>	<b>18,174,300</b>	<b>7,572,625</b>	<b>1,437,865</b>	<b>7,906,465</b>	<b>104.4%</b>	<b>333,840</b>	<b>5,143,860</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	2,884,100	1,201,708	781,576	65.0%	-420,132	3,111,400	1,296,417	574,185	989,096	76.3%	-307,321	207,520
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>21,513,600</b>	<b>8,964,000</b>	<b>3,544,181</b>	<b>39.5%</b>	<b>-5,419,819</b>	<b>21,285,700</b>	<b>8,869,042</b>	<b>2,012,050</b>	<b>8,895,561</b>	<b>100.3%</b>	<b>26,519</b>	<b>5,351,380</b>

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**Information Technology Service**  
 Information Technology Service

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	7,214,800	3,006,167	2,426,473	80.7%	579,694	7,203,400	3,001,417	427,102	2,585,868	86.2%	415,548	159,395
Overtime	56,000	23,333	31,558	135.2%	-8,224	56,000	23,333	2,643	18,889	81.0%	4,444	-12,669
All Other Salary Codes	47,700	19,875	358,529	1803.9%	-338,654	51,100	21,292	112,567	429,166	2015.7%	-407,874	70,637
<b>Total Salaries</b>	<b>7,318,500</b>	<b>3,049,375</b>	<b>2,816,559</b>	<b>92.4%</b>	<b>232,816</b>	<b>7,310,500</b>	<b>3,046,042</b>	<b>542,312</b>	<b>3,033,923</b>	<b>99.6%</b>	<b>12,119</b>	<b>217,364</b>
<b>Fringes</b>	<b>2,681,600</b>	<b>1,117,333</b>	<b>1,020,176</b>	<b>91.3%</b>	<b>97,157</b>	<b>2,354,200</b>	<b>980,917</b>	<b>183,599</b>	<b>988,453</b>	<b>100.8%</b>	<b>-7,536</b>	<b>-31,723</b>
Other Expenses:												
Utilities	5,600	2,333	0	0.0%	2,333	1,100	458	47	315	68.6%	144	315
Professional & Purchased Services	2,209,800	920,750	424,357	46.1%	496,394	1,852,900	772,042	177,155	964,292	124.9%	-192,251	539,935
Travel, Tuition & Dues	357,000	148,750	46,179	31.0%	102,571	270,300	112,625	7,363	27,932	24.8%	84,693	-18,247
Communications	669,400	278,917	246,532	88.4%	32,384	496,800	207,000	-8,451	98,173	47.4%	108,827	-148,359
Repairs & Maintenance Services	578,100	240,875	109,905	45.6%	130,970	666,700	277,792	23,274	53,040	19.1%	224,752	-56,865
Internal Service Fees	1,844,500	768,542	715,487	93.1%	53,054	604,500	251,875	44,043	220,359	87.5%	31,516	-495,128
Transfers to Other Funds & Units	7,555,100	3,147,958	3,777,775	120.0%	-629,817	5,960,700	2,483,625	0	0	0.0%	2,483,625	-3,777,775
All Other Expenses	1,876,800	782,000	838,336	107.2%	-56,336	1,970,900	821,208	11,637	854,438	104.0%	-33,230	16,102
<b>TOTAL EXPENSES</b>	<b>25,096,400</b>	<b>10,456,833</b>	<b>9,995,305</b>	<b>95.6%</b>	<b>461,528</b>	<b>21,488,600</b>	<b>8,953,583</b>	<b>980,979</b>	<b>6,240,925</b>	<b>69.7%</b>	<b>2,712,658</b>	<b>-3,754,380</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	24,748,500	10,311,875	9,806,456	95.1%	-505,419	21,488,600	8,953,583	1,758,464	8,548,972	95.5%	-404,611	-1,257,484
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>24,748,500</b>	<b>10,311,875</b>	<b>9,806,456</b>	<b>95.1%</b>	<b>-505,419</b>	<b>21,488,600</b>	<b>8,953,583</b>	<b>1,758,464</b>	<b>8,548,972</b>	<b>95.5%</b>	<b>-404,611</b>	<b>-1,257,484</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	347,900	144,958	37,600	25.9%	-107,358	0	0	25,567	158,023	0.0%	158,023	120,423
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>25,096,400</b>	<b>10,456,833</b>	<b>9,844,056</b>	<b>94.1%</b>	<b>-612,777</b>	<b>21,488,600</b>	<b>8,953,583</b>	<b>1,784,031</b>	<b>8,706,995</b>	<b>97.2%</b>	<b>-246,588</b>	<b>-1,137,061</b>

Metro Government of Nashville  
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**Metro Action Commission**  
 MAC Admin & Leasehold

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	732,100	305,042	252,211	82.7%	52,831	732,100	305,042	45,160	276,856	90.8%	28,185	24,645
Overtime	300	125	49	39.5%	76	300	125	7	148	118.6%	-23	99
All Other Salary Codes	59,300	24,708	28,832	116.7%	-4,123	59,300	24,708	14,435	38,305	155.0%	-13,597	9,473
<b>Total Salaries</b>	<b>791,700</b>	<b>329,875</b>	<b>281,092</b>	<b>85.2%</b>	<b>48,783</b>	<b>791,700</b>	<b>329,875</b>	<b>59,602</b>	<b>315,310</b>	<b>95.6%</b>	<b>14,565</b>	<b>34,218</b>
<b>Fringes</b>	<b>366,600</b>	<b>152,750</b>	<b>90,636</b>	<b>59.3%</b>	<b>62,114</b>	<b>266,000</b>	<b>110,833</b>	<b>18,791</b>	<b>96,253</b>	<b>86.8%</b>	<b>14,580</b>	<b>5,617</b>
Other Expenses:												
Utilities	71,000	29,583	33,284	112.5%	-3,700	71,000	29,583	7,693	37,304	126.1%	-7,721	4,020
Professional & Purchased Services	43,900	18,292	31,513	172.3%	-13,222	43,900	18,292	4,620	33,248	181.8%	-14,957	1,735
Travel, Tuition & Dues	21,300	8,875	15,884	179.0%	-7,009	21,300	8,875	687	14,756	166.3%	-5,881	-1,128
Communications	32,800	13,667	22,829	167.0%	-9,162	32,800	13,667	4,797	25,775	188.6%	-12,109	2,946
Repairs & Maintenance Services	10,100	4,208	8,347	198.3%	-4,139	10,100	4,208	0	477	11.3%	3,731	-7,870
Internal Service Fees	1,090,200	454,250	455,502	100.3%	-1,252	451,300	188,042	40,576	203,947	108.5%	-15,906	-251,555
Transfers to Other Funds & Units	690,100	287,542	481,650	167.5%	-194,108	885,600	369,000	0	598,147	162.1%	-229,147	116,497
All Other Expenses	99,600	41,500	55,453	133.6%	-13,953	89,400	37,250	7,107	145,660	391.0%	-108,410	90,207
<b>TOTAL EXPENSES</b>	<b>3,217,300</b>	<b>1,340,542</b>	<b>1,476,190</b>	<b>110.1%</b>	<b>-135,648</b>	<b>2,663,100</b>	<b>1,109,625</b>	<b>143,873</b>	<b>1,470,879</b>	<b>132.6%</b>	<b>-361,254</b>	<b>-5,311</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0							
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	1,902	0.0%	1,902	0	0	-118	-1,245	0.0%	-1,245	-3,147
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,902</b>	<b>0.0%</b>	<b>1,902</b>	<b>0</b>	<b>0</b>	<b>-118</b>	<b>-1,245</b>	<b>0.0%</b>	<b>-1,245</b>	<b>-3,147</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	580	0.0%	580	0	0	0	0	0.0%	0	-580
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>580</b>	<b>0.0%</b>	<b>580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>-580</b>
Transfers From Other Funds & Units	3,217,300	1,340,542	1,614,145	120.4%	273,603	2,226,000	927,500	91,319	1,480,465	159.6%	552,965	-133,680
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,217,300</b>	<b>1,340,542</b>	<b>1,616,627</b>	<b>120.6%</b>	<b>276,085</b>	<b>2,226,000</b>	<b>927,500</b>	<b>91,201</b>	<b>1,479,220</b>	<b>159.5%</b>	<b>551,720</b>	<b>-137,407</b>

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**MNPS**  
 MNPS

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	374,784,200	156,160,083	139,739,916	89.5%	16,420,167	388,156,700	161,731,958	35,762,262	148,652,113	91.9%	13,079,845	8,912,197
Overtime	2,641,200	1,100,500	1,386,462	126.0%	-285,962	2,308,800	962,000	86,054	1,132,016	117.7%	-170,016	-254,446
All Other Salary Codes	9,061,600	3,775,667	3,008,034	79.7%	767,633	9,089,800	3,787,417	747,848	4,941,410	130.5%	-1,153,993	1,933,376
<b>Total Salaries</b>	<b>386,487,000</b>	<b>161,036,250</b>	<b>144,134,412</b>	<b>89.5%</b>	<b>16,901,838</b>	<b>399,555,300</b>	<b>166,481,375</b>	<b>36,596,165</b>	<b>154,725,539</b>	<b>92.9%</b>	<b>11,755,836</b>	<b>10,591,127</b>
<b>Fringes</b>	<b>109,552,500</b>	<b>45,646,875</b>	<b>39,999,316</b>	<b>87.6%</b>	<b>5,647,559</b>	<b>112,537,900</b>	<b>46,890,792</b>	<b>10,101,087</b>	<b>42,564,071</b>	<b>90.8%</b>	<b>4,326,720</b>	<b>2,564,755</b>
Other Expenses:												
Utilities	22,400,400	9,333,500	7,872,782	84.3%	1,460,718	24,294,500	10,122,708	1,604,446	8,365,610	82.6%	1,757,098	492,828
Professional & Purchased Services	9,939,200	4,141,333	2,999,835	72.4%	1,141,498	9,206,400	3,836,000	1,241,787	4,203,672	109.6%	-367,672	1,203,837
Travel, Tuition & Dues	1,226,500	511,042	374,716	73.3%	136,326	1,505,800	627,417	80,355	496,841	79.2%	130,576	122,125
Communications	3,074,000	1,280,833	1,596,687	124.7%	-315,853	3,138,000	1,307,500	325,079	1,278,886	97.8%	28,614	-317,801
Repairs & Maintenance Services	2,199,600	916,500	1,163,704	127.0%	-247,204	2,851,300	1,188,042	254,743	1,576,416	132.7%	-388,374	412,712
Internal Service Fees	6,857,800	2,857,417	3,009,356	105.3%	-151,939	6,723,100	2,801,292	487,515	2,665,999	95.2%	135,292	-343,357
Transfers to Other Funds & Units	12,240,200	5,100,083	5,197,880	101.9%	-97,797	13,539,700	5,641,542	1,455,875	4,984,114	88.3%	657,428	-213,766
All Other Expenses	43,623,600	18,176,500	19,916,421	109.6%	-1,739,921	47,410,100	19,754,208	2,840,473	23,465,551	118.8%	-3,711,343	3,549,130
<b>TOTAL EXPENSES</b>	<b>597,600,800</b>	<b>249,000,333</b>	<b>226,265,109</b>	<b>90.9%</b>	<b>22,735,224</b>	<b>620,762,100</b>	<b>258,650,875</b>	<b>54,987,527</b>	<b>244,326,699</b>	<b>94.5%</b>	<b>14,324,176</b>	<b>18,061,590</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,208,500	503,542	226,435	45.0%	-277,107	750,000	312,500	32,775	218,815	70.0%	-93,685	-7,620
Other Governments & Agencies					0						0	
Federal Direct	88,000	36,667	0	0.0%	-36,667	88,000	36,667	0	110,893	302.4%	74,226	110,893
Fed Through State Pass-Through	70,000	29,167	0	0.0%	-29,167	70,000	29,167	0	0	0.0%	-29,167	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	191,693,400	79,872,250	76,248,646	95.5%	-3,623,604	195,035,400	81,264,750	18,898,243	80,055,336	98.5%	-1,209,414	3,806,690
Other Government & Agencies	1,800	750	1,482	0.0%	732	1,800	750	207	-120,184	0.0%	-120,934	-121,666
Subtotal Other Governments & Agencies	191,853,200	79,938,833	76,250,128	95.4%	-3,688,705	195,195,200	81,331,333	18,898,450	80,046,045	98.4%	-1,285,288	3,795,917
Other Program Revenue	888,200	370,083	691,717	186.9%	321,634	1,115,100	464,625	655,537	923,009	198.7%	458,384	231,292
<b>TOTAL PROGRAM REVENUE</b>	<b>193,949,900</b>	<b>80,812,458</b>	<b>77,168,281</b>	<b>95.5%</b>	<b>-3,644,177</b>	<b>197,060,300</b>	<b>82,108,458</b>	<b>19,586,763</b>	<b>81,187,869</b>	<b>98.9%</b>	<b>-920,589</b>	<b>4,019,588</b>
NON-PROGRAM REVENUE:												
Property Taxes	217,545,200	90,643,833	14,455,395	15.9%	-76,188,438	218,622,700	91,092,792	4,826,785	13,230,357	14.5%	-77,862,435	-1,225,038
Local Option Sales Tax	174,497,900	72,707,458	42,485,563	58.4%	-30,221,895	178,060,300	74,191,792	13,769,410	41,641,815	56.1%	-32,549,977	-843,748
Other Tax, Licences & Permits	2,932,700	1,221,958	1,170,385	95.8%	-51,573	4,623,500	1,926,458	426,901	1,206,073	62.6%	-720,385	35,688
Fines, Forfeits & Penalties	5,300	2,208	3,625	164.2%	1,417	6,200	2,583	320	152,060	5886.2%	149,477	148,435
Compensation from Property	409,500	170,625	105,555	61.9%	-65,070	353,000	147,083	29,751	137,796	93.7%	-9,287	32,241
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>395,390,600</b>	<b>164,746,083</b>	<b>58,220,524</b>	<b>35.3%</b>	<b>-106,525,559</b>	<b>401,665,700</b>	<b>167,360,708</b>	<b>19,053,167</b>	<b>56,368,102</b>	<b>33.7%</b>	<b>-110,992,606</b>	<b>-1,852,422</b>
Transfers From Other Funds & Units	2,205,700	919,042	54,804	6.0%	-864,238	2,772,000	1,155,000	186,358	231,915	20.1%	-923,085	177,111
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>591,546,200</b>	<b>246,477,583</b>	<b>135,443,608</b>	<b>55.0%</b>	<b>-111,033,975</b>	<b>601,498,000</b>	<b>250,624,167</b>	<b>38,826,289</b>	<b>137,787,886</b>	<b>55.0%</b>	<b>-112,836,281</b>	<b>2,344,278</b>

Metro Government of Nashville  
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**Municipal Auditorium**  
 Municipal Auditorium

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	562,800	234,500	216,787	92.4%	17,713	522,300	217,625	35,840	194,873	89.5%	22,752	-21,914
Overtime	41,300	17,208	16,458	95.6%	750	41,300	17,208	5,870	18,664	108.5%	-1,455	2,206
All Other Salary Codes	7,100	2,958	8,922	301.6%	-5,964	7,100	2,958	1,327	4,070	137.6%	-1,111	-4,852
<b>Total Salaries</b>	<b>611,200</b>	<b>254,667</b>	<b>242,167</b>	<b>95.1%</b>	<b>12,500</b>	<b>570,700</b>	<b>237,792</b>	<b>43,038</b>	<b>217,606</b>	<b>91.5%</b>	<b>20,186</b>	<b>-24,561</b>
<b>Fringes</b>	<b>227,600</b>	<b>94,833</b>	<b>86,822</b>	<b>91.6%</b>	<b>8,011</b>	<b>177,300</b>	<b>73,875</b>	<b>13,273</b>	<b>67,473</b>	<b>91.3%</b>	<b>6,402</b>	<b>-19,349</b>
Other Expenses:												
Utilities	396,400	165,167	114,288	69.2%	50,879	396,400	165,167	27,648	111,574	67.6%	53,593	-2,714
Professional & Purchased Services	531,100	221,292	138,949	62.8%	82,343	510,600	212,750	11,903	692	0.3%	212,058	-138,257
Travel, Tuition & Dues	8,300	3,458	2,345	67.8%	1,113	8,300	3,458	100	2,082	60.2%	1,376	-263
Communications	16,200	6,750	7,868	116.6%	-1,118	11,200	4,667	2,053	6,005	128.7%	-1,338	-1,863
Repairs & Maintenance Services	40,600	16,917	14,971	88.5%	1,946	40,600	16,917	2,218	5,884	34.8%	11,033	-9,087
Internal Service Fees	71,200	29,667	30,298	102.1%	-631	46,500	19,375	3,976	19,832	102.4%	-457	-10,466
Transfers to Other Funds & Units	0	0	150	0.0%	-150	0	0	0	0	0.0%	0	-150
All Other Expenses	105,200	43,833	47,470	108.3%	-3,637	125,000	52,083	6,751	98,204	188.6%	-46,121	50,734
<b>TOTAL EXPENSES</b>	<b>2,007,800</b>	<b>836,584</b>	<b>685,328</b>	<b>81.9%</b>	<b>151,256</b>	<b>1,886,600</b>	<b>786,084</b>	<b>110,960</b>	<b>529,352</b>	<b>67.3%</b>	<b>256,732</b>	<b>-155,976</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,012,600	421,917	1,170,326	277.4%	748,409	1,012,600	421,917	215,367	620,051	147.0%	198,134	-550,275
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	21,590	0.0%	21,590	0	0	7	58	0.0%	58	-21,532
<b>TOTAL PROGRAM REVENUE</b>	<b>1,012,600</b>	<b>421,917</b>	<b>1,191,916</b>	<b>282.5%</b>	<b>769,999</b>	<b>1,012,600</b>	<b>421,917</b>	<b>215,374</b>	<b>620,109</b>	<b>147.0%</b>	<b>198,192</b>	<b>-571,807</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	995,200	414,667	342,716	82.6%	-71,951	874,000	364,167	0	0	0.0%	-364,167	-342,716
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,007,800</b>	<b>836,583</b>	<b>1,534,632</b>	<b>183.4%</b>	<b>698,049</b>	<b>1,886,600</b>	<b>786,083</b>	<b>215,374</b>	<b>620,109</b>	<b>78.9%</b>	<b>-165,974</b>	<b>-914,523</b>

Metro Government of Nashville  
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**NCAC**  
 NCAC Expenditure Clearing

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,973,300	822,208	763,258	92.8%	58,950	1,784,400	743,500	136,338	712,072	95.8%	31,428	-51,186
Overtime	3,000	1,250	659	52.7%	591	3,000	1,250	55	821	65.7%	429	162
All Other Salary Codes	144,200	60,083	101,827	169.5%	-41,744	151,000	62,917	92,680	95,008	151.0%	-32,091	-6,819
<b>Total Salaries</b>	<b>2,120,500</b>	<b>883,542</b>	<b>865,744</b>	<b>98.0%</b>	<b>17,797</b>	<b>1,938,400</b>	<b>807,667</b>	<b>229,073</b>	<b>807,901</b>	<b>100.0%</b>	<b>-234</b>	<b>-57,843</b>
<b>Fringes</b>	<b>862,500</b>	<b>359,375</b>	<b>342,158</b>	<b>95.2%</b>	<b>17,217</b>	<b>712,200</b>	<b>296,750</b>	<b>70,974</b>	<b>286,711</b>	<b>96.6%</b>	<b>10,039</b>	<b>-55,447</b>
Other Expenses:												
Utilities	9,700	4,042	3,904	96.6%	138	10,800	4,500	437	2,698	60.0%	1,802	-1,206
Professional & Purchased Services	2,127,900	886,625	986,909	111.3%	-100,284	2,051,700	854,875	103,205	694,195	81.2%	160,680	-292,714
Travel, Tuition & Dues	1,677,800	699,083	749,838	107.3%	-50,755	1,160,000	483,333	52,665	199,511	41.3%	283,822	-550,327
Communications	90,200	37,583	39,735	105.7%	-2,152	113,300	47,208	4,060	22,856	48.4%	24,352	-16,879
Repairs & Maintenance Services	3,300	1,375	3,189	231.9%	-1,814	5,400	2,250	0	455	20.2%	1,795	-2,734
Internal Service Fees	330,300	137,625	161,876	117.6%	-24,251	145,600	60,667	12,017	60,274	99.4%	393	-101,602
Transfers to Other Funds & Units	2,700	1,125	-16,127	-1433.6%	17,252	700	292	0	0	0.0%	292	16,127
All Other Expenses	728,400	303,500	244,965	80.7%	58,535	681,500	283,958	47,003	237,370	83.6%	46,588	-7,595
<b>TOTAL EXPENSES</b>	<b>7,953,300</b>	<b>3,313,875</b>	<b>3,382,191</b>	<b>102.1%</b>	<b>-68,317</b>	<b>6,819,600</b>	<b>2,841,500</b>	<b>519,434</b>	<b>2,311,971</b>	<b>81.4%</b>	<b>529,529</b>	<b>-1,070,220</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,200	500	0	0.0%	-500	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0							
Federal Direct	435,500	181,458	402,252	221.7%	220,794	0	0	0	0	0.0%	0	-402,252
Fed Through State Pass-Through	7,307,400	3,044,750	2,496,071	82.0%	-548,679	6,707,000	2,794,583	623,641	2,187,357	78.3%	-607,226	-308,714
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	-2,015	9,260	0.0%	9,260	9,260
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	7,742,900	3,226,208	2,898,323	89.8%	-327,885	6,707,000	2,794,583	621,626	2,196,617	78.6%	-597,966	-701,706
Other Program Revenue	117,700	49,042	-969	-2.0%	-50,011	0	0	80	231	0.0%	231	1,200
<b>TOTAL PROGRAM REVENUE</b>	<b>7,861,800</b>	<b>3,275,750</b>	<b>2,897,354</b>	<b>88.4%</b>	<b>-378,396</b>	<b>6,707,000</b>	<b>2,794,583</b>	<b>621,706</b>	<b>2,196,848</b>	<b>78.6%</b>	<b>-597,735</b>	<b>-700,506</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	91,500	38,125	89,671	235.2%	51,546	112,600	46,917	5,212	26,066	55.6%	-20,851	-63,605
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>7,953,300</b>	<b>3,313,875</b>	<b>2,987,025</b>	<b>90.1%</b>	<b>-326,850</b>	<b>6,819,600</b>	<b>2,841,500</b>	<b>626,918</b>	<b>2,222,914</b>	<b>78.2%</b>	<b>-618,586</b>	<b>-764,111</b>

Metro Government of Nashville  
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**Police**  
 Secondary Employment

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	180,400	75,167	53,807	71.6%	21,360	184,900	77,042	12,429	54,355	70.6%	22,687	548
Overtime	802,700	334,458	260,911	78.0%	73,547	600,500	250,208	33,311	272,065	108.7%	-21,857	11,154
All Other Salary Codes	8,200	3,417	12,696	371.6%	-9,280	1,200	500	2,468	13,322	2664.4%	-12,822	626
<b>Total Salaries</b>	<b>991,300</b>	<b>413,042</b>	<b>327,414</b>	<b>79.3%</b>	<b>85,627</b>	<b>786,600</b>	<b>327,750</b>	<b>48,208</b>	<b>339,742</b>	<b>103.7%</b>	<b>-11,992</b>	<b>12,328</b>
<b>Fringes</b>	<b>178,600</b>	<b>74,417</b>	<b>89,549</b>	<b>120.3%</b>	<b>-15,132</b>	<b>145,000</b>	<b>60,417</b>	<b>9,495</b>	<b>73,005</b>	<b>120.8%</b>	<b>-12,588</b>	<b>-16,544</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	200	83	0	0.0%	83	200	83	0	0	0.0%	83	0
Communications	2,700	1,125	336	29.8%	789	2,700	1,125	70	387	34.4%	738	51
Repairs & Maintenance Services	0	0	-115	0.0%	115	0	0	0	0	0.0%	0	115
Internal Service Fees	22,000	9,167	5,461	59.6%	3,706	13,200	5,500	1,100	5,500	100.0%	0	39
Transfers to Other Funds & Units	218,800	91,167	91,207	100.0%	-40	151,700	63,208	26,131	27,576	43.6%	35,632	-63,631
All Other Expenses	172,400	71,833	29,745	41.4%	42,088	121,700	50,708	30,388	31,201	61.5%	19,507	1,456
<b>TOTAL EXPENSES</b>	<b>1,586,000</b>	<b>660,833</b>	<b>543,596</b>	<b>82.3%</b>	<b>117,238</b>	<b>1,221,100</b>	<b>508,792</b>	<b>115,392</b>	<b>477,411</b>	<b>93.8%</b>	<b>31,381</b>	<b>-66,185</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,515,500	631,458	535,174	84.8%	-96,284	1,150,600	479,417	68,386	555,690	115.9%	76,273	20,516
Other Governments & Agencies					0						0	
Federal Direct	70,000	29,167	0	0.0%	-29,167	70,000	29,167	0	0	0.0%	-29,167	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	70,000	29,167	0	0.0%	-29,167	70,000	29,167	0	0	0.0%	-29,167	0
Other Program Revenue	500	208	-3,978	-1909.6%	-4,186	500	208	-245	-1,403	-673.4%	-1,611	2,575
<b>TOTAL PROGRAM REVENUE</b>	<b>1,586,000</b>	<b>660,833</b>	<b>531,195</b>	<b>80.4%</b>	<b>-129,638</b>	<b>1,221,100</b>	<b>508,792</b>	<b>68,141</b>	<b>554,287</b>	<b>108.9%</b>	<b>45,495</b>	<b>23,092</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,586,000</b>	<b>660,833</b>	<b>531,195</b>	<b>80.4%</b>	<b>-129,638</b>	<b>1,221,100</b>	<b>508,792</b>	<b>68,141</b>	<b>554,287</b>	<b>108.9%</b>	<b>45,495</b>	<b>23,092</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2008

**Police**  
 Task Force

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	78,000	32,500	129,100	397.2%	-96,600	82,400	34,333	24,062	67,057	195.3%	-32,724	-62,043
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>78,000</b>	<b>32,500</b>	<b>129,100</b>	<b>397.2%</b>	<b>-96,600</b>	<b>82,400</b>	<b>34,333</b>	<b>24,062</b>	<b>67,057</b>	<b>195.3%</b>	<b>-32,724</b>	<b>-62,043</b>
<b>Fringes</b>	<b>2,000</b>	<b>833</b>	<b>27,312</b>	<b>3277.5%</b>	<b>-26,479</b>	<b>3,800</b>	<b>1,583</b>	<b>4,170</b>	<b>10,384</b>	<b>655.8%</b>	<b>-8,801</b>	<b>-16,928</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	3,900	1,625	0	0.0%	1,625	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	8,000	3,333	5,958	178.8%	-2,625	4,300	1,792	633	3,167	176.7%	-1,375	-2,791
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	5,100	0.0%	-5,100	0	0	0	0	0.0%	0	-5,100
<b>TOTAL EXPENSES</b>	<b>91,900</b>	<b>38,292</b>	<b>167,470</b>	<b>437.4%</b>	<b>-129,179</b>	<b>90,500</b>	<b>37,708</b>	<b>28,865</b>	<b>80,608</b>	<b>213.8%</b>	<b>-42,900</b>	<b>-86,862</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	64,500	26,875	8,394	31.2%	-18,481	70,400	29,333	6,308	9,391	32.0%	-19,942	997
Fed Through State Pass-Through	15,500	6,458	0	0.0%	-6,458	15,800	6,583	0	5,202	79.0%	-1,381	5,202
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	80,000	33,333	8,394	25.2%	-24,939	86,200	35,917	6,308	14,593	40.6%	-21,324	6,199
Other Program Revenue	0	0	-3,007	0.0%	-3,007	0	0	-316	-1,812	0.0%	-1,812	1,195
<b>TOTAL PROGRAM REVENUE</b>	<b>80,000</b>	<b>33,333</b>	<b>5,387</b>	<b>16.2%</b>	<b>-27,946</b>	<b>86,200</b>	<b>35,917</b>	<b>5,992</b>	<b>12,781</b>	<b>35.6%</b>	<b>-23,136</b>	<b>7,394</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	11,900	4,958	0	0.0%	-4,958	4,300	1,792	0	0	0.0%	-1,792	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>11,900</b>	<b>4,958</b>	<b>0</b>	<b>0.0%</b>	<b>-4,958</b>	<b>4,300</b>	<b>1,792</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-1,792</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	415	1,496	0.0%	1,496	1,496
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>91,900</b>	<b>38,292</b>	<b>5,387</b>	<b>14.1%</b>	<b>-32,905</b>	<b>90,500</b>	<b>37,708</b>	<b>6,407</b>	<b>14,276</b>	<b>37.9%</b>	<b>-23,432</b>	<b>8,889</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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**Police**  
 Task Force MDHA

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	309,600	129,000	114,418	88.7%	14,582	334,100	139,208	22,494	115,269	82.8%	23,939	851
Overtime	6,900	2,875	3,814	132.7%	-939	6,900	2,875	1,103	5,916	205.8%	-3,041	2,102
All Other Salary Codes	32,900	13,708	18,426	134.4%	-4,717	5,900	2,458	4,898	21,483	873.9%	-19,025	3,057
<b>Total Salaries</b>	<b>349,400</b>	<b>145,583</b>	<b>136,657</b>	<b>93.9%</b>	<b>8,926</b>	<b>346,900</b>	<b>144,542</b>	<b>28,495</b>	<b>142,668</b>	<b>98.7%</b>	<b>1,874</b>	<b>6,011</b>
<b>Fringes</b>	<b>126,400</b>	<b>52,667</b>	<b>53,835</b>	<b>102.2%</b>	<b>-1,168</b>	<b>126,900</b>	<b>52,875</b>	<b>9,879</b>	<b>49,884</b>	<b>94.3%</b>	<b>2,991</b>	<b>-3,951</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	7,200	3,000	157	5.2%	2,843	7,200	3,000	0	0	0.0%	3,000	-157
Transfers to Other Funds & Units	104,000	43,333	35,143	81.1%	8,191	56,300	23,458	6,388	19,498	83.1%	3,960	-15,645
All Other Expenses	108,000	45,000	14,532	32.3%	30,468	178,600	74,417	4,318	16,246	21.8%	58,171	1,714
<b>TOTAL EXPENSES</b>	<b>695,000</b>	<b>289,583</b>	<b>240,324</b>	<b>83.0%</b>	<b>49,259</b>	<b>715,900</b>	<b>298,292</b>	<b>49,080</b>	<b>228,296</b>	<b>76.5%</b>	<b>69,996</b>	<b>-12,028</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	695,000	289,583	162,583	56.1%	-127,000	715,900	298,292	0	139,735	46.8%	-158,557	-22,848
Subtotal Other Governments & Agencies	695,000	289,583	162,583	56.1%	-127,000	715,900	298,292	0	139,735	46.8%	-158,557	-22,848
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>695,000</b>	<b>289,583</b>	<b>162,583</b>	<b>56.1%</b>	<b>-127,000</b>	<b>715,900</b>	<b>298,292</b>	<b>0</b>	<b>139,735</b>	<b>46.8%</b>	<b>-158,557</b>	<b>-22,848</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>695,000</b>	<b>289,583</b>	<b>162,583</b>	<b>56.1%</b>	<b>-127,000</b>	<b>715,900</b>	<b>298,292</b>	<b>0</b>	<b>139,735</b>	<b>46.8%</b>	<b>-158,557</b>	<b>-22,848</b>

Metro Government of Nashville  
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Police  
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	481,000	200,417	240,500	120.0%	-40,083	481,000	200,417	240,500	240,500	120.0%	-40,083	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL EXPENSES</b>	<b>481,000</b>	<b>200,417</b>	<b>240,500</b>	<b>120.0%</b>	<b>-40,083</b>	<b>481,000</b>	<b>200,417</b>	<b>240,500</b>	<b>240,500</b>	<b>120.0%</b>	<b>-40,083</b>	<b>0</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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**Police**  
 Vehicle Impound

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	765,400	318,917	277,413	87.0%	41,504	865,700	360,708	54,792	277,483	76.9%	83,225	70
Overtime	15,000	6,250	5,825	93.2%	425	15,000	6,250	361	784	12.5%	5,466	-5,041
All Other Salary Codes	98,000	40,833	46,734	114.4%	-5,900	42,300	17,625	8,693	40,920	232.2%	-23,295	-5,814
<b>Total Salaries</b>	<b>878,400</b>	<b>366,000</b>	<b>329,971</b>	<b>90.2%</b>	<b>36,029</b>	<b>923,000</b>	<b>384,583</b>	<b>63,845</b>	<b>319,188</b>	<b>83.0%</b>	<b>65,395</b>	<b>-10,783</b>
<b>Fringes</b>	<b>404,700</b>	<b>168,625</b>	<b>131,598</b>	<b>78.0%</b>	<b>37,027</b>	<b>415,800</b>	<b>173,250</b>	<b>23,920</b>	<b>119,107</b>	<b>68.7%</b>	<b>54,143</b>	<b>-12,491</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,037,400	432,250	244,325	56.5%	187,925	761,400	317,250	52,960	182,168	57.4%	135,083	-62,157
Travel, Tuition & Dues	1,200	500	0	0.0%	500	1,200	500	0	0	0.0%	500	0
Communications	28,000	11,667	8,343	71.5%	3,324	28,000	11,667	1,878	6,348	54.4%	5,319	-1,995
Repairs & Maintenance Services	1,000	417	0	0.0%	417	1,000	417	0	0	0.0%	417	0
Internal Service Fees	64,800	27,000	23,792	88.1%	3,208	41,300	17,208	2,963	17,187	99.9%	21	-6,605
Transfers to Other Funds & Units	204,500	85,208	85,510	100.4%	-302	204,500	85,208	17,042	85,210	100.0%	-2	-300
All Other Expenses	320,300	133,458	92,470	69.3%	40,989	340,300	141,792	18,550	90,651	63.9%	51,140	-1,819
<b>TOTAL EXPENSES</b>	<b>2,940,300</b>	<b>1,225,125</b>	<b>916,009</b>	<b>74.8%</b>	<b>309,116</b>	<b>2,716,500</b>	<b>1,131,875</b>	<b>181,158</b>	<b>819,859</b>	<b>72.4%</b>	<b>312,016</b>	<b>-96,150</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,340,000	975,000	788,795	80.9%	-186,205	2,016,000	840,000	122,861	602,694	71.7%	-237,306	-186,101
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	300	125	343	274.5%	218	500	208	0	124	59.4%	-84	-219
<b>TOTAL PROGRAM REVENUE</b>	<b>2,340,300</b>	<b>975,125</b>	<b>789,138</b>	<b>80.9%</b>	<b>-185,987</b>	<b>2,016,500</b>	<b>840,208</b>	<b>122,861</b>	<b>602,818</b>	<b>71.7%</b>	<b>-237,390</b>	<b>-186,320</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	600,000	250,000	231,127	92.5%	-18,873	700,000	291,667	49,224	287,175	98.5%	-4,492	56,048
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>600,000</b>	<b>250,000</b>	<b>231,127</b>	<b>92.5%</b>	<b>-18,873</b>	<b>700,000</b>	<b>291,667</b>	<b>49,224</b>	<b>287,175</b>	<b>98.5%</b>	<b>-4,492</b>	<b>56,048</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,940,300</b>	<b>1,225,125</b>	<b>1,020,265</b>	<b>83.3%</b>	<b>-204,860</b>	<b>2,716,500</b>	<b>1,131,875</b>	<b>172,085</b>	<b>889,993</b>	<b>78.6%</b>	<b>-241,882</b>	<b>-130,272</b>

Metro Government of Nashville  
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**Public Works**  
 Solid Waste Operations

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,593,800	1,497,417	1,223,652	81.7%	273,765	3,243,400	1,351,417	201,531	1,159,936	85.8%	191,481	-63,716
Overtime	362,500	151,042	63,869	42.3%	87,173	345,800	144,083	16,004	61,544	42.7%	82,539	-2,325
All Other Salary Codes	57,300	23,875	207,060	867.3%	-183,185	55,800	23,250	55,692	211,837	911.1%	-188,587	4,777
<b>Total Salaries</b>	<b>4,013,600</b>	<b>1,672,333</b>	<b>1,494,581</b>	<b>89.4%</b>	<b>177,753</b>	<b>3,645,000</b>	<b>1,518,750</b>	<b>273,227</b>	<b>1,433,317</b>	<b>94.4%</b>	<b>85,433</b>	<b>-61,264</b>
<b>Fringes</b>	<b>1,657,000</b>	<b>690,417</b>	<b>653,390</b>	<b>94.6%</b>	<b>37,027</b>	<b>1,403,100</b>	<b>584,625</b>	<b>109,847</b>	<b>561,696</b>	<b>96.1%</b>	<b>22,929</b>	<b>-91,694</b>
Other Expenses:												
Utilities	145,500	60,625	22,746	37.5%	37,879	143,400	59,750	4,162	20,985	35.1%	38,765	-1,761
Professional & Purchased Services	14,676,400	6,115,167	4,737,663	77.5%	1,377,504	13,175,400	5,489,750	1,020,893	4,106,724	74.8%	1,383,026	-630,939
Travel, Tuition & Dues	16,200	6,750	3,308	49.0%	3,442	16,200	6,750	1,950	3,400	50.4%	3,350	92
Communications	125,100	52,125	67,801	130.1%	-15,676	123,900	51,625	10,123	71,997	139.5%	-20,372	4,196
Repairs & Maintenance Services	517,600	215,667	135,066	62.6%	80,601	517,600	215,667	40,596	161,301	74.8%	54,365	26,235
Internal Service Fees	1,660,800	692,000	682,083	98.6%	9,917	1,038,100	432,542	84,718	423,592	97.9%	8,950	-258,491
Transfers to Other Funds & Units	638,000	265,833	318,925	120.0%	-53,092	638,000	265,833	0	318,400	119.8%	-52,567	-525
All Other Expenses	1,208,900	503,708	503,982	100.1%	-274	1,528,700	636,958	108,655	603,829	94.8%	33,130	99,847
<b>TOTAL EXPENSES</b>	<b>24,659,100</b>	<b>10,274,625</b>	<b>8,619,545</b>	<b>83.9%</b>	<b>1,655,080</b>	<b>22,229,400</b>	<b>9,262,250</b>	<b>1,654,172</b>	<b>7,705,242</b>	<b>83.2%</b>	<b>1,557,008</b>	<b>-914,303</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,051,700	1,688,208	1,085,987	64.3%	-602,221	4,060,200	1,691,750	278,774	1,067,604	63.1%	-624,146	-18,383
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	54,000	22,500	221,312	983.6%	198,812	50,000	20,833	17,129	102,531	492.1%	81,698	-118,781
<b>TOTAL PROGRAM REVENUE</b>	<b>4,105,700</b>	<b>1,710,708</b>	<b>1,307,299</b>	<b>76.4%</b>	<b>-403,409</b>	<b>4,110,200</b>	<b>1,712,583</b>	<b>295,903</b>	<b>1,170,135</b>	<b>68.3%</b>	<b>-542,448</b>	<b>-137,164</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	20,553,300	8,563,875	10,176,750	118.8%	1,612,875	14,185,600	5,910,667	0	7,032,750	119.0%	1,122,083	-3,144,000
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>24,659,000</b>	<b>10,274,583</b>	<b>11,484,049</b>	<b>111.8%</b>	<b>1,209,466</b>	<b>18,295,800</b>	<b>7,623,250</b>	<b>295,903</b>	<b>8,202,885</b>	<b>107.6%</b>	<b>579,635</b>	<b>-3,281,164</b>

Metro Government of Nashville  
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**Sheriff**  
 CCA Contract

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,015,700	6,673,208	5,278,959	79.1%	1,394,249	16,015,700	6,673,208	1,372,247	5,518,300	82.7%	1,154,908	239,341
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	45,950	0.0%	-45,950	0	0	0	0	0.0%	0	-45,950
<b>TOTAL EXPENSES</b>	<b>16,015,700</b>	<b>6,673,208</b>	<b>5,324,909</b>	<b>79.8%</b>	<b>1,348,299</b>	<b>16,015,700</b>	<b>6,673,208</b>	<b>1,372,247</b>	<b>5,518,300</b>	<b>82.7%</b>	<b>1,154,908</b>	<b>193,391</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	15,846,100	6,602,542	-1,236,214	-18.7%	-7,838,756	15,846,100	6,602,542	1,200,000	4,030,028	61.0%	-2,572,514	5,266,242
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	15,846,100	6,602,542	-1,236,214	-18.7%	-7,838,756	15,846,100	6,602,542	1,200,000	4,030,028	61.0%	-2,572,514	5,266,242
Other Program Revenue	169,600	70,667	19,291	27.3%	-51,376	169,600	70,667	22,845	69,853	98.8%	-814	50,562
<b>TOTAL PROGRAM REVENUE</b>	<b>16,015,700</b>	<b>6,673,208</b>	<b>-1,216,923</b>	<b>-18.2%</b>	<b>-7,890,131</b>	<b>16,015,700</b>	<b>6,673,208</b>	<b>1,222,845</b>	<b>4,099,881</b>	<b>61.4%</b>	<b>-2,573,327</b>	<b>5,316,804</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>16,015,700</b>	<b>6,673,208</b>	<b>-1,216,923</b>	<b>-18.2%</b>	<b>-7,890,131</b>	<b>16,015,700</b>	<b>6,673,208</b>	<b>1,222,845</b>	<b>4,099,881</b>	<b>61.4%</b>	<b>-2,573,327</b>	<b>5,316,804</b>

Metro Government of Nashville  
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**Sports Authority**  
Sports Authority

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	118,400	49,333	48,674	98.7%	659	121,700	50,708	8,180	47,907	94.5%	2,801	-767
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	7,100	2,958	2,168	73.3%	791	6,200	2,583	909	2,083	80.6%	501	-85
<b>Total Salaries</b>	<b>125,500</b>	<b>52,292</b>	<b>50,842</b>	<b>97.2%</b>	<b>1,450</b>	<b>127,900</b>	<b>53,292</b>	<b>9,089</b>	<b>49,990</b>	<b>93.8%</b>	<b>3,302</b>	<b>-852</b>
<b>Fringes</b>	<b>39,700</b>	<b>16,542</b>	<b>15,838</b>	<b>95.7%</b>	<b>704</b>	<b>35,100</b>	<b>14,625</b>	<b>3,154</b>	<b>16,711</b>	<b>114.3%</b>	<b>-2,086</b>	<b>873</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	83	48	57.8%	35	200	83	0	278	334.9%	-195	230
Travel, Tuition & Dues	4,800	2,000	569	28.5%	1,431	4,800	2,000	159	456	22.8%	1,544	-113
Communications	5,300	2,208	1,277	57.8%	931	5,600	2,333	221	1,143	49.0%	1,190	-134
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	4,000	0.0%	-4,000	4,000
Internal Service Fees	73,000	30,417	30,343	99.8%	74	29,000	12,083	2,392	11,975	99.1%	108	-18,368
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	392,600	163,583	3,584,156	2191.0%	-3,420,573	257,700	107,375	135	179,012	166.7%	-71,637	-3,405,144
<b>TOTAL EXPENSES</b>	<b>641,100</b>	<b>267,125</b>	<b>3,683,073</b>	<b>1378.8%</b>	<b>-3,415,948</b>	<b>460,300</b>	<b>191,791</b>	<b>15,150</b>	<b>263,565</b>	<b>137.4%</b>	<b>-71,774</b>	<b>-3,419,508</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	-2,877	0.0%	-2,877	0	0	-257	-550	0.0%	-550	2,327
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	641,100	267,125	296,445	111.0%	29,320	460,300	191,792	0	41,557	21.7%	-150,235	-254,888
Subtotal Other Governments & Agencies	641,100	267,125	296,445	111.0%	29,320	460,300	191,792	0	41,557	21.7%	-150,235	-254,888
Other Program Revenue	0	0	3,389,609	0.0%	3,389,609	0	0	0	51,692	0.0%	51,692	-3,337,917
<b>TOTAL PROGRAM REVENUE</b>	<b>641,100</b>	<b>267,125</b>	<b>3,683,177</b>	<b>1378.8%</b>	<b>3,416,052</b>	<b>460,300</b>	<b>191,792</b>	<b>-257</b>	<b>92,699</b>	<b>48.3%</b>	<b>-99,093</b>	<b>-3,590,478</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>641,100</b>	<b>267,125</b>	<b>3,683,177</b>	<b>1378.8%</b>	<b>3,416,052</b>	<b>460,300</b>	<b>191,792</b>	<b>-257</b>	<b>92,699</b>	<b>48.3%</b>	<b>-99,093</b>	<b>-3,590,478</b>

Metro Government of Nashville  
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**State Fair Board**  
 State Fair Board - Fair Only

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	379,900	158,292	233,103	147.3%	-74,811	436,000	181,667	31,338	278,160	153.1%	-96,494	45,057
Overtime	93,500	38,958	115,916	297.5%	-76,958	123,500	51,458	1,752	109,892	213.6%	-58,433	-6,024
All Other Salary Codes	1,700	708	7,660	1081.5%	-6,952	4,000	1,667	0	8,572	514.3%	-6,905	912
<b>Total Salaries</b>	<b>475,100</b>	<b>197,958</b>	<b>356,679</b>	<b>180.2%</b>	<b>-158,721</b>	<b>563,500</b>	<b>234,792</b>	<b>33,090</b>	<b>396,624</b>	<b>168.9%</b>	<b>-161,832</b>	<b>39,945</b>
<b>Fringes</b>	<b>116,600</b>	<b>48,583</b>	<b>66,133</b>	<b>136.1%</b>	<b>-17,550</b>	<b>125,200</b>	<b>52,167</b>	<b>8,759</b>	<b>61,479</b>	<b>117.9%</b>	<b>-9,312</b>	<b>-4,654</b>
Other Expenses:												
Utilities	63,500	26,458	31,594	119.4%	-5,136	62,600	26,083	4,800	30,260	116.0%	-4,177	-1,334
Professional & Purchased Services	814,800	339,500	472,933	139.3%	-133,433	598,000	249,167	27,997	650,177	260.9%	-401,010	177,244
Travel, Tuition & Dues	3,400	1,417	2,012	142.0%	-595	6,300	2,625	798	2,391	91.1%	234	379
Communications	149,300	62,208	137,411	220.9%	-75,203	165,800	69,083	1,559	156,493	226.5%	-87,410	19,082
Repairs & Maintenance Services	25,000	10,417	25,092	240.9%	-14,675	21,500	8,958	3,749	52,845	589.9%	-43,887	27,753
Internal Service Fees	70,100	29,208	28,346	97.0%	862	20,600	8,583	1,635	8,176	95.3%	407	-20,170
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	579,900	241,625	426,374	176.5%	-184,749	592,200	246,750	9,480	432,209	175.2%	-185,459	5,835
<b>TOTAL EXPENSES</b>	<b>2,297,700</b>	<b>957,375</b>	<b>1,546,574</b>	<b>161.5%</b>	<b>-589,199</b>	<b>2,155,700</b>	<b>898,208</b>	<b>91,866</b>	<b>1,790,654</b>	<b>199.4%</b>	<b>-892,446</b>	<b>244,080</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,125,200	885,500	1,375,399	155.3%	489,899	1,819,300	758,042	9,124	1,174,824	155.0%	416,782	-200,575
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	3,600	1,500	1,196	79.7%	-304	0	0	0	0	0.0%	0	-1,196
<b>TOTAL PROGRAM REVENUE</b>	<b>2,128,800</b>	<b>887,000</b>	<b>1,376,595</b>	<b>155.2%</b>	<b>489,595</b>	<b>1,819,300</b>	<b>758,042</b>	<b>9,124</b>	<b>1,174,824</b>	<b>155.0%</b>	<b>416,782</b>	<b>-201,771</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,128,800</b>	<b>887,000</b>	<b>1,376,595</b>	<b>155.2%</b>	<b>489,595</b>	<b>1,819,300</b>	<b>758,042</b>	<b>9,124</b>	<b>1,174,824</b>	<b>155.0%</b>	<b>416,782</b>	<b>-201,771</b>

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**State Fair Board**  
State Fair Board - All Other

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	561,000	233,750	241,732	103.4%	-7,982	536,900	223,708	35,675	213,796	95.6%	9,913	-27,936
Overtime	28,900	12,042	8,105	67.3%	3,937	25,000	10,417	0	7,172	68.9%	3,245	-933
All Other Salary Codes	3,100	1,292	10,891	843.2%	-9,600	3,800	1,583	0	0	0.0%	1,583	-10,891
<b>Total Salaries</b>	<b>593,000</b>	<b>247,083</b>	<b>260,728</b>	<b>105.5%</b>	<b>-13,645</b>	<b>565,700</b>	<b>235,708</b>	<b>35,675</b>	<b>220,968</b>	<b>93.7%</b>	<b>14,741</b>	<b>-39,760</b>
<b>Fringes</b>	<b>229,800</b>	<b>95,750</b>	<b>81,549</b>	<b>85.2%</b>	<b>14,201</b>	<b>193,200</b>	<b>80,500</b>	<b>10,726</b>	<b>60,149</b>	<b>74.7%</b>	<b>20,351</b>	<b>-21,400</b>
Other Expenses:												
Utilities	409,600	170,667	185,567	108.7%	-14,900	505,000	210,417	8,452	167,576	79.6%	42,841	-17,991
Professional & Purchased Services	265,800	110,750	126,070	113.8%	-15,320	282,800	117,833	3,887	112,219	95.2%	5,614	-13,851
Travel, Tuition & Dues	700	292	267	91.6%	25	800	333	3	436	130.8%	-103	169
Communications	113,100	47,125	42,488	90.2%	4,637	111,900	46,625	6,467	46,325	99.4%	300	3,837
Repairs & Maintenance Services	45,500	18,958	29,950	158.0%	-10,992	80,300	33,458	3,817	20,652	61.7%	12,806	-9,298
Internal Service Fees	193,000	80,417	78,261	97.3%	2,156	54,800	22,833	4,189	20,944	91.7%	1,889	-57,317
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	540,300	225,125	197,120	87.6%	28,005	604,400	251,833	26,188	209,363	83.1%	42,471	12,243
<b>TOTAL EXPENSES</b>	<b>2,390,800</b>	<b>996,167</b>	<b>1,002,000</b>	<b>100.6%</b>	<b>-5,834</b>	<b>2,398,900</b>	<b>999,542</b>	<b>99,404</b>	<b>858,632</b>	<b>85.9%</b>	<b>140,910</b>	<b>-143,368</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,556,900	1,065,375	1,032,962	97.0%	-32,413	2,735,300	1,139,708	249,854	997,879	87.6%	-141,829	-35,083
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	11	88	0.0%	88	88
<b>TOTAL PROGRAM REVENUE</b>	<b>2,556,900</b>	<b>1,065,375</b>	<b>1,032,962</b>	<b>97.0%</b>	<b>-32,413</b>	<b>2,735,300</b>	<b>1,139,708</b>	<b>249,865</b>	<b>997,967</b>	<b>87.6%</b>	<b>-141,741</b>	<b>-34,995</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,556,900</b>	<b>1,065,375</b>	<b>1,032,962</b>	<b>97.0%</b>	<b>-32,413</b>	<b>2,735,300</b>	<b>1,139,708</b>	<b>249,865</b>	<b>997,967</b>	<b>87.6%</b>	<b>-141,741</b>	<b>-34,995</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	26,482,800	11,034,500	9,032,242	81.9%	2,002,258	25,716,900	10,715,375	1,630,702	9,359,158	87.3%	1,356,217	326,916
Overtime	1,391,300	579,708	798,881	137.8%	-219,172	1,391,300	579,708	175,008	910,490	157.1%	-330,782	111,609
All Other Salary Codes	889,600	370,667	1,913,689	516.3%	-1,543,023	889,600	370,667	443,140	1,945,524	524.9%	-1,574,858	31,835
<b>Total Salaries</b>	<b>28,763,700</b>	<b>11,984,875</b>	<b>11,744,812</b>	<b>98.0%</b>	<b>240,063</b>	<b>27,997,800</b>	<b>11,665,750</b>	<b>2,248,850</b>	<b>12,215,173</b>	<b>104.7%</b>	<b>-549,423</b>	<b>470,361</b>
<b>Fringes</b>	<b>11,088,900</b>	<b>4,620,375</b>	<b>4,713,966</b>	<b>102.0%</b>	<b>-93,591</b>	<b>10,800,800</b>	<b>4,500,333</b>	<b>828,076</b>	<b>4,359,935</b>	<b>96.9%</b>	<b>140,398</b>	<b>-354,031</b>
Other Expenses:												
Utilities	14,717,800	6,132,417	5,869,919	95.7%	262,498	14,717,800	6,132,417	1,455,706	7,269,649	118.5%	-1,137,232	1,399,730
Professional & Purchased Services	7,947,100	3,311,292	2,698,911	81.5%	612,381	6,583,100	2,742,958	463,196	3,027,199	110.4%	-284,240	328,288
Travel, Tuition & Dues	393,600	164,000	193,188	117.8%	-29,188	393,600	164,000	8,390	234,985	143.3%	-70,985	41,797
Communications	1,660,200	691,750	505,154	73.0%	186,596	1,660,200	691,750	137,962	618,058	89.3%	73,692	112,904
Repairs & Maintenance Services	3,554,900	1,481,208	1,067,764	72.1%	413,444	3,554,900	1,481,208	416,677	2,093,039	141.3%	-611,831	1,025,275
Internal Service Fees	5,767,100	2,402,958	2,248,892	93.6%	154,067	4,433,600	1,847,333	358,973	1,806,404	97.8%	40,930	-442,488
Transfers to Other Funds & Units	9,310,400	3,879,333	3,893,555	100.4%	-14,222	7,946,300	3,310,958	84,500	2,028,800	61.3%	1,282,158	-1,864,755
All Other Expenses	18,314,800	7,631,167	7,511,168	98.4%	119,999	20,233,900	8,430,792	1,727,866	9,126,027	108.2%	-695,236	1,614,859
<b>TOTAL EXPENSES</b>	<b>101,518,500</b>	<b>42,299,375</b>	<b>40,447,330</b>	<b>95.6%</b>	<b>1,852,045</b>	<b>98,322,000</b>	<b>40,967,500</b>	<b>7,730,195</b>	<b>42,779,268</b>	<b>104.4%</b>	<b>-1,811,768</b>	<b>2,331,938</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	101,518,500	42,299,375	50,759,250	120.0%	8,459,875	98,322,000	40,967,500	12,824,537	48,528,755	118.5%	7,561,255	-2,230,495
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>101,518,500</b>	<b>42,299,375</b>	<b>50,759,250</b>	<b>120.0%</b>	<b>8,459,875</b>	<b>98,322,000</b>	<b>40,967,500</b>	<b>12,824,537</b>	<b>48,528,755</b>	<b>118.5%</b>	<b>7,561,255</b>	<b>-2,230,495</b>

Metro Government of Nashville  
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**Water and Sewer - Stormwater**  
 Water and Sewer - Stormwater

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,258,300	1,774,292	1,349,993	76.1%	424,298	4,041,100	1,683,792	249,700	1,454,111	86.4%	229,681	104,118
Overtime	120,800	50,333	67,472	134.1%	-17,139	120,800	50,333	5,615	36,654	72.8%	13,679	-30,818
All Other Salary Codes	60,500	25,208	223,536	886.8%	-198,328	60,500	25,208	62,929	257,351	1020.9%	-232,143	33,815
<b>Total Salaries</b>	<b>4,439,600</b>	<b>1,849,833</b>	<b>1,641,002</b>	<b>88.7%</b>	<b>208,832</b>	<b>4,222,400</b>	<b>1,759,333</b>	<b>318,243</b>	<b>1,748,116</b>	<b>99.4%</b>	<b>11,217</b>	<b>107,114</b>
<b>Fringes</b>	<b>1,746,000</b>	<b>727,500</b>	<b>664,940</b>	<b>91.4%</b>	<b>62,560</b>	<b>1,714,900</b>	<b>714,542</b>	<b>119,235</b>	<b>628,057</b>	<b>87.9%</b>	<b>86,485</b>	<b>-36,883</b>
Other Expenses:												
Utilities	47,800	19,917	15,081	75.7%	4,835	46,500	19,375	3,906	17,813	91.9%	1,562	2,732
Professional & Purchased Services	609,100	253,792	521,476	205.5%	-267,684	551,100	229,625	122,788	526,132	229.1%	-296,507	4,656
Travel, Tuition & Dues	15,200	6,333	5,384	85.0%	949	16,200	6,750	136	2,312	34.2%	4,438	-3,072
Communications	69,100	28,792	14,982	52.0%	13,809	63,000	26,250	2,072	15,777	60.1%	10,473	795
Repairs & Maintenance Services	1,340,900	558,708	156,392	28.0%	402,317	333,800	139,083	45,704	213,047	153.2%	-73,964	56,655
Internal Service Fees	288,500	120,208	79,644	66.3%	40,565	21,500	8,958	0	45	0.5%	8,914	-79,599
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,243,000	1,767,917	492,785	27.9%	1,275,132	4,465,700	1,860,708	6,162	140,110	7.5%	1,720,598	-352,675
<b>TOTAL EXPENSES</b>	<b>12,799,200</b>	<b>5,333,000</b>	<b>3,591,686</b>	<b>67.3%</b>	<b>1,741,314</b>	<b>11,435,100</b>	<b>4,764,625</b>	<b>618,247</b>	<b>3,291,409</b>	<b>69.1%</b>	<b>1,473,216</b>	<b>-300,277</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,652,700	688,625	3,151	0.5%	-685,474	1,652,700	688,625	20,625	123,127	17.9%	-565,498	119,976
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	291,160	0.0%	291,160	0	0	24,753	139,719	0.0%	139,719	-151,441
<b>TOTAL PROGRAM REVENUE</b>	<b>1,652,700</b>	<b>688,625</b>	<b>294,311</b>	<b>42.7%</b>	<b>-394,314</b>	<b>1,652,700</b>	<b>688,625</b>	<b>45,378</b>	<b>262,846</b>	<b>38.2%</b>	<b>-425,779</b>	<b>-31,465</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	12,328	0.0%	12,328	0	0	2,900	13,850	0.0%	13,850	1,522
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>12,328</b>	<b>0.0%</b>	<b>12,328</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>13,850</b>	<b>0.0%</b>	<b>13,850</b>	<b>1,522</b>
Transfers From Other Funds & Units	11,146,500	4,644,375	4,526,682	97.5%	-117,693	9,782,400	4,076,000	0	2,445,600	60.0%	-1,630,400	-2,081,082
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>12,799,200</b>	<b>5,333,000</b>	<b>4,833,321</b>	<b>90.6%</b>	<b>-499,679</b>	<b>11,435,100</b>	<b>4,764,625</b>	<b>48,278</b>	<b>2,722,296</b>	<b>57.1%</b>	<b>-2,042,329</b>	<b>-2,111,025</b>

BUDGET ACCOUNTABILITY REPORT

November 2008

SECTION – III

GENERAL FUND

**BUDGET ACCOUNTABILITY REPORT CARD**

General Fund  
November 2008

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Reversion Target	Year to Date Variance
35 Agriculture Extension	On Time	-19.6%	N/A	No Variance	8,500	30,240
41 Arts Commission	Late	78.3%	N/A	No Variance	14,300	(859,584)
16 Assessor of Property	On Time	-11.9%	-40.5%	No Variance	172,000	368,356
34 Beer Board	On Time	-9.9%	-10.7%	No Variance	8,300	14,642
23 Circuit Ct Clerk	On Time	-7.8%	3.2%	No Variance	87,100	143,764
25 Clerk & Master	Not Submitted	-2.9%	-22.6%	Not Submitted	41,600	22,144
33 Codes Administration	On Time	-9.0%	-30.5%	No Variance	195,800	305,649
2 Council Office	On Time	-5.5%	N/A	No Variance	48,200	45,178
18 County Clerk	On Time	-8.8%	16.5%	No Variance	113,600	172,698
24 Criminal Court Clerk	On Time	-4.3%	18.2%	No Variance	155,400	104,147
47 Criminal Justice Planning	On Time	1.9%	N/A	No Variance	10,600	(3,427)
19 District Attorney	On Time	2.0%	-90.3%	No Variance	122,200	(41,910)
5 Election Commission	On Time	31.6%	-46.3%	No Variance	81,700	(535,958)
91 Emergency Communications Center	On Time	-2.8%	-44.4%	No Variance	336,000	143,102
15 Finance	On Time	-3.9%	20.0%	No Variance	251,600	160,230
32 Fire - GSD	On Time	-9.1%	-44.5%	No Variance	1,181,700	1,780,360
32 Fire - USD	On Time	2.7%	-77.6%	No Variance	1,701,500	(686,263)
10 General Services	On Time	-7.7%	N/A	No Variance	31,300	43,584
27 General Sessions	On Time	2.0%	3.9%	No Variance	269,300	(92,686)
38 Health	Did not submit	-5.4%	-16.3%	No Variance	524,100	821,089
11 Historical Commission	On Time	5.2%	-100.0%	No Variance	17,200	(14,424)
44 Human Relations Commission	On Time	-4.8%	N/A	No Variance	10,000	8,834
8 Human Resources	On Time	2.0%	N/A	No Variance	102,200	(38,904)
14 Information Technology Service	On Time	-3.9%	254.0%	No Variance	17,400	11,048
48 Internal Audit	On Time	-32.0%	N/A	No Variance	32,000	197,798
29 Justice Integration Services	On Time	-4.1%	NA	No Variance	50,400	37,934
26 Juvenile Court	Not Submitted	-10.9%	-97.9%	Not Submitted	186,500	550,666
22 Juvenile Court Clerk	Not Submitted	0.8%	-77.2%	Not Submitted	43,800	(5,313)
6 Law	On Time	-4.2%	24.6%	No Variance	135,800	93,987
39 Library	Late	-1.6%	2.0%	No Variance	448,400	136,083
4 Mayor's Office	Late	0.7%	30.4%	No Variance	72,800	(10,539)
3 Metro Clerk	On Time	-6.9%	-82.8%	No Variance	16,400	33,339
40 Parks & Recreation	On Time	5.8%	4.1%	No Variance	686,300	(764,217)
7 Planning Commission	On Time	1.7%	-31.8%	No Variance	91,200	(28,245)
31 Police GSD	On Time	-5.1%	-63.3%	No Variance	3,660,100	3,072,351
21 Public Defender	On Time	-2.6%	16.8%	No Variance	154,900	60,980
42 Public Works - GSD	On Time	2.3%	-16.4%	No Variance	468,400	(326,720)
42 Public Works - USD	On Time	0.0%	-81.6%	No Variance	42,400	1,718
9 Register of Deeds	On Time	-19.4%	-100.0%	No Variance	11,600	31,546
30 Sheriff's Office	On Time	1.4%	-36.8%	No Variance	1,384,100	(342,350)
37 Social Services	Late	-5.9%	-38.3%	No Variance	157,800	179,917
36 Soil & Water Conservation	On Time	-3.3%	N/A	No Variance	1,800	1,401
28 State Trial Courts	Not Submitted	5.9%	-202.1%	Not Submitted	178,800	(196,481)
45 Transportation Licensing Commission	On Time	-5.1%	20.2%	No Variance	8,100	8,374
17 Trustee	On Time	-9.4%	N/A	No Variance	47,600	80,263

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

## November 2008 – Budget Accountability Report

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Metro Government of Nashville  
 Monthly Budget Accountability Report  
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**Agricultural Extension**  
 GSD General

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	256,200	106,750	93,158	87.3%	13,592	241,100	100,458	16,167	81,695	81.3%	18,763	-11,463
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,500	1,042	1,072	102.9%	-30	100	42	429	1,700	4080.4%	-1,659	628
<b>Total Salaries</b>	<b>258,700</b>	<b>107,792</b>	<b>94,230</b>	<b>87.4%</b>	<b>13,562</b>	<b>241,200</b>	<b>100,500</b>	<b>16,596</b>	<b>83,396</b>	<b>83.0%</b>	<b>17,104</b>	<b>-10,834</b>
<b>Fringes</b>	<b>37,700</b>	<b>15,708</b>	<b>11,601</b>	<b>73.9%</b>	<b>4,108</b>	<b>45,700</b>	<b>19,042</b>	<b>2,012</b>	<b>10,069</b>	<b>52.9%</b>	<b>8,972</b>	<b>-1,532</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,500	625	1,267	202.8%	-642	2,000	833	134	1,062	127.5%	-229	-205
Communications	3,100	1,292	1,431	110.8%	-139	3,100	1,292	278	1,566	121.2%	-274	135
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	77,000	32,083	32,094	100.0%	-10	61,800	25,750	5,253	26,263	102.0%	-513	-5,831
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	18,500	7,708	4,621	59.9%	3,088	16,300	6,792	0	1,612	23.7%	5,180	-3,009
<b>TOTAL EXPENSES</b>	<b>396,500</b>	<b>165,208</b>	<b>145,243</b>	<b>87.9%</b>	<b>19,965</b>	<b>370,100</b>	<b>154,208</b>	<b>24,273</b>	<b>123,968</b>	<b>80.4%</b>	<b>30,240</b>	<b>-21,275</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0							
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2008

**Arts Commission**  
 GSD General

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	357,600	149,000	146,894	98.6%	2,106	357,400	148,917	20,939	132,944	89.3%	15,972	-13,950
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,600	667	0	0.0%	667	1,800	750	0	1,488	198.4%	-738	1,488
<b>Total Salaries</b>	<b>359,200</b>	<b>149,667</b>	<b>146,894</b>	<b>98.1%</b>	<b>2,773</b>	<b>359,200</b>	<b>149,667</b>	<b>20,939</b>	<b>134,432</b>	<b>89.8%</b>	<b>15,235</b>	<b>-12,462</b>
<b>Fringes</b>	<b>114,600</b>	<b>47,750</b>	<b>52,233</b>	<b>109.4%</b>	<b>-4,483</b>	<b>116,000</b>	<b>48,333</b>	<b>7,077</b>	<b>43,982</b>	<b>91.0%</b>	<b>4,352</b>	<b>-8,251</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,400	4,750	13,719	288.8%	-8,969	11,400	4,750	5,907	22,322	469.9%	-17,572	8,603
Travel, Tuition & Dues	12,400	5,167	854	16.5%	4,313	12,400	5,167	208	1,095	21.2%	4,071	241
Communications	7,200	3,000	4,580	152.7%	-1,580	7,200	3,000	1,162	8,027	267.6%	-5,027	3,447
Repairs & Maintenance Services	1,000	417	0	0.0%	417	1,000	417	13	35	8.4%	382	35
Internal Service Fees	99,800	41,583	41,777	100.5%	-194	72,800	30,333	6,659	34,100	112.4%	-3,766	-7,677
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	2,057,000	857,083	1,897,505	221.4%	-1,040,421	2,056,000	856,667	5,315	1,713,925	200.1%	-857,258	-183,580
<b>TOTAL EXPENSES</b>	<b>2,662,600</b>	<b>1,109,417</b>	<b>2,157,561</b>	<b>194.5%</b>	<b>-1,048,145</b>	<b>2,636,000</b>	<b>1,098,333</b>	<b>47,279</b>	<b>1,957,918</b>	<b>178.3%</b>	<b>-859,584</b>	<b>-199,643</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0							
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	-17	0.0%	-17	-17
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-17</b>	<b>0.0%</b>	<b>-17</b>	<b>-17</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-17</b>	<b>0.0%</b>	<b>-17</b>	<b>-17</b>

Metro Government of Nashville  
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Assessor of Property  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,862,250	1,609,271	1,558,878	96.9%	50,393	3,762,400	1,567,667	283,019	1,537,081	98.0%	30,585	-21,797
Overtime	3,000	1,250	123	9.8%	1,128	3,000	1,250	0	0	0.0%	1,250	-123
All Other Salary Codes	510,900	212,875	210,961	99.1%	1,914	527,900	219,958	27,773	191,770	87.2%	28,188	-19,191
<b>Total Salaries</b>	<b>4,376,150</b>	<b>1,823,396</b>	<b>1,769,961</b>	<b>97.1%</b>	<b>53,435</b>	<b>4,293,300</b>	<b>1,788,875</b>	<b>310,793</b>	<b>1,728,852</b>	<b>96.6%</b>	<b>60,023</b>	<b>-41,109</b>
<b>Fringes</b>	<b>1,591,800</b>	<b>663,250</b>	<b>677,480</b>	<b>102.1%</b>	<b>-14,230</b>	<b>1,463,500</b>	<b>609,792</b>	<b>111,308</b>	<b>596,211</b>	<b>97.8%</b>	<b>13,580</b>	<b>-81,269</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	790,300	329,292	112,727	34.2%	216,564	540,300	225,125	0	57,185	25.4%	167,940	-55,542
Travel, Tuition & Dues	48,900	20,375	10,132	49.7%	10,243	48,900	20,375	9,180	17,025	83.6%	3,350	6,893
Communications	100,300	41,792	23,840	57.0%	17,952	210,300	87,625	3,899	23,977	27.4%	63,648	137
Repairs & Maintenance Services	207,100	86,292	48,849	56.6%	37,443	313,100	130,458	6,895	73,721	56.5%	56,737	24,872
Internal Service Fees	620,900	258,708	257,658	99.6%	1,051	521,600	217,333	43,527	217,562	100.1%	-229	-40,096
Transfers to Other Funds & Units	0	0	1,275	0.0%	-1,275	0	0	0	-150	0.0%	150	-1,425
All Other Expenses	76,300	31,792	33,861	106.5%	-2,069	39,400	16,417	3,724	13,260	80.8%	3,156	-20,601
<b>TOTAL EXPENSES</b>	<b>7,811,750</b>	<b>3,254,896</b>	<b>2,935,783</b>	<b>90.2%</b>	<b>319,113</b>	<b>7,430,400</b>	<b>3,096,000</b>	<b>489,326</b>	<b>2,727,644</b>	<b>88.1%</b>	<b>368,356</b>	<b>-208,139</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	1,747	0.0%	1,747	4,500	1,875	1,093	2,984	159.1%	1,109	1,237
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	213,450	88,938	104,913	118.0%	15,975	210,300	87,625	0	50,253	57.4%	-37,372	-54,660
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	213,450	88,938	104,913	118.0%	15,975	210,300	87,625	0	50,253	57.4%	-37,372	-54,660
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>213,450</b>	<b>88,938</b>	<b>106,659</b>	<b>119.9%</b>	<b>17,721</b>	<b>214,800</b>	<b>89,500</b>	<b>1,093</b>	<b>53,237</b>	<b>59.5%</b>	<b>-36,263</b>	<b>-53,422</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>213,450</b>	<b>88,938</b>	<b>106,659</b>	<b>119.9%</b>	<b>17,721</b>	<b>214,800</b>	<b>89,500</b>	<b>1,093</b>	<b>53,237</b>	<b>59.5%</b>	<b>-36,263</b>	<b>-53,422</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	184,900	77,042	60,733	78.8%	16,309	182,000	75,833	11,335	66,907	88.2%	8,926	6,174
Overtime	400	167	0	0.0%	167	400	167	0	0	0.0%	167	0
All Other Salary Codes	39,600	16,500	7,554	45.8%	8,946	39,900	16,625	2,170	7,435	44.7%	9,190	-119
<b>Total Salaries</b>	<b>224,900</b>	<b>93,708</b>	<b>68,286</b>	<b>72.9%</b>	<b>25,422</b>	<b>222,300</b>	<b>92,625</b>	<b>13,505</b>	<b>74,342</b>	<b>80.3%</b>	<b>18,283</b>	<b>6,056</b>
<b>Fringes</b>	<b>63,500</b>	<b>26,458</b>	<b>25,676</b>	<b>97.0%</b>	<b>783</b>	<b>50,800</b>	<b>21,167</b>	<b>5,274</b>	<b>27,779</b>	<b>131.2%</b>	<b>-6,612</b>	<b>2,103</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	43	0.0%	-43	0	0	0	0	0.0%	0	-43
Travel, Tuition & Dues	200	83	122	146.2%	-39	200	83	26	26	31.2%	57	-96
Communications	8,900	3,708	2,488	67.1%	1,220	8,900	3,708	1,119	2,632	71.0%	1,076	144
Repairs & Maintenance Services	1,000	417	0	0.0%	417	600	250	0	382	152.8%	-132	382
Internal Service Fees	80,700	33,625	33,441	99.5%	184	61,600	25,667	5,683	26,368	102.7%	-701	-7,073
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	41,400	17,250	20,012	116.0%	-2,762	9,300	3,875	220	1,204	31.1%	2,671	-18,808
<b>TOTAL EXPENSES</b>	<b>420,600</b>	<b>175,250</b>	<b>150,067</b>	<b>85.6%</b>	<b>25,183</b>	<b>353,700</b>	<b>147,375</b>	<b>25,828</b>	<b>132,733</b>	<b>90.1%</b>	<b>14,642</b>	<b>-17,334</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	300	125	140	111.8%	15	300	125	9	155	124.2%	30	15
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>300</b>	<b>125</b>	<b>140</b>	<b>111.8%</b>	<b>15</b>	<b>300</b>	<b>125</b>	<b>9</b>	<b>155</b>	<b>124.2%</b>	<b>30</b>	<b>15</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	237,500	98,958	74,385	75.2%	-24,573	237,500	98,958	12,186	60,184	60.8%	-38,774	-14,201
Fines, Forfeits & Penalties	116,000	48,333	8,750	18.1%	-39,583	40,000	16,667	3,000	43,000	258.0%	26,333	34,250
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>353,500</b>	<b>147,292</b>	<b>83,135</b>	<b>56.4%</b>	<b>-64,157</b>	<b>277,500</b>	<b>115,625</b>	<b>15,186</b>	<b>103,184</b>	<b>89.2%</b>	<b>-12,441</b>	<b>20,049</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>353,800</b>	<b>147,417</b>	<b>83,274</b>	<b>56.5%</b>	<b>-64,143</b>	<b>277,800</b>	<b>115,750</b>	<b>15,195</b>	<b>103,340</b>	<b>89.3%</b>	<b>-12,410</b>	<b>20,066</b>

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**Circuit Court Clerk**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	5,471,400	2,279,750	811,793	35.6%	1,467,957	2,029,800	845,750	144,581	777,080	91.9%	68,670	-34,713
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	14,667	10,361	70.6%	4,305	36,200	15,083	211	4,036	26.8%	11,048	-6,325
<b>Total Salaries</b>	<b>5,506,600</b>	<b>2,294,417</b>	<b>822,154</b>	<b>35.8%</b>	<b>1,472,263</b>	<b>2,066,000</b>	<b>860,833</b>	<b>144,793</b>	<b>781,115</b>	<b>90.7%</b>	<b>79,718</b>	<b>-41,039</b>
<b>Fringes</b>	<b>1,925,100</b>	<b>802,125</b>	<b>341,755</b>	<b>42.6%</b>	<b>460,370</b>	<b>855,200</b>	<b>356,333</b>	<b>56,647</b>	<b>295,759</b>	<b>83.0%</b>	<b>60,575</b>	<b>-45,996</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	124,300	51,792	97,620	188.5%	-45,828	132,100	55,042	9,226	106,417	193.3%	-51,375	8,797
Repairs & Maintenance Services	197,300	82,208	11,186	13.6%	71,022	192,300	80,125	823	10,695	13.3%	69,430	-491
Internal Service Fees	1,235,200	514,667	534,180	103.8%	-19,513	1,122,400	467,667	93,475	477,318	102.1%	-9,651	-56,862
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	621,200	258,833	37,248	14.4%	221,585	38,300	15,958	2,912	20,890	130.9%	-4,932	-16,358
<b>TOTAL EXPENSES</b>	<b>9,609,700</b>	<b>4,004,042</b>	<b>1,844,142</b>	<b>46.1%</b>	<b>2,159,899</b>	<b>4,406,300</b>	<b>1,835,958</b>	<b>307,876</b>	<b>1,692,194</b>	<b>92.2%</b>	<b>143,764</b>	<b>-151,948</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,000,000	3,333,333	3,000,000	90.0%	-333,333	5,000,000	2,083,333	0	2,500,000	120.0%	416,667	-500,000
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>8,000,000</b>	<b>3,333,333</b>	<b>3,000,000</b>	<b>90.0%</b>	<b>-333,333</b>	<b>5,000,000</b>	<b>2,083,333</b>	<b>0</b>	<b>2,500,000</b>	<b>120.0%</b>	<b>416,667</b>	<b>-500,000</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	7,283,500	3,034,792	2,696,358	88.8%	-338,434	6,715,000	2,797,917	637,565	2,539,278	90.8%	-258,639	-157,080
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>7,283,500</b>	<b>3,034,792</b>	<b>2,696,358</b>	<b>88.8%</b>	<b>-338,434</b>	<b>6,715,000</b>	<b>2,797,917</b>	<b>637,565</b>	<b>2,539,278</b>	<b>90.8%</b>	<b>-258,639</b>	<b>-157,080</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>15,283,500</b>	<b>6,368,125</b>	<b>5,696,358</b>	<b>89.5%</b>	<b>-671,767</b>	<b>11,715,000</b>	<b>4,881,250</b>	<b>637,565</b>	<b>5,039,278</b>	<b>103.2%</b>	<b>158,028</b>	<b>-657,080</b>

Metro Government of Nashville  
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**Clerk and Master**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,081,700	450,708	375,477	83.3%	75,231	1,054,000	439,167	68,038	370,673	84.4%	68,494	-4,804
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,800	6,167	40,513	657.0%	-34,346	14,800	6,167	7,720	48,491	786.3%	-42,324	7,978
<b>Total Salaries</b>	<b>1,096,500</b>	<b>456,875</b>	<b>415,990</b>	<b>91.1%</b>	<b>40,885</b>	<b>1,068,800</b>	<b>445,333</b>	<b>75,758</b>	<b>419,164</b>	<b>94.1%</b>	<b>26,170</b>	<b>3,174</b>
<b>Fringes</b>	<b>366,300</b>	<b>152,625</b>	<b>156,652</b>	<b>102.6%</b>	<b>-4,027</b>	<b>316,500</b>	<b>131,875</b>	<b>25,968</b>	<b>138,609</b>	<b>105.1%</b>	<b>-6,734</b>	<b>-18,043</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	26,600	11,083	2,686	24.2%	8,397	6,500	2,708	1,386	3,437	126.9%	-729	751
Travel, Tuition & Dues	12,700	5,292	1,610	30.4%	3,682	8,000	3,333	969	3,072	92.2%	261	1,462
Communications	11,900	4,958	8,889	179.3%	-3,930	8,400	3,500	1,038	5,725	163.6%	-2,225	-3,164
Repairs & Maintenance Services	9,600	4,000	3,215	80.4%	785	10,600	4,417	475	2,133	48.3%	2,283	-1,082
Internal Service Fees	447,400	186,417	187,078	100.4%	-662	407,200	169,667	34,029	170,105	100.3%	-439	-16,973
Transfers to Other Funds & Units	200	83	0	0.0%	83	0	0	0	0	0.0%	0	0
All Other Expenses	28,500	11,875	12,164	102.4%	-289	19,600	8,167	951	4,610	56.4%	3,557	-7,554
<b>TOTAL EXPENSES</b>	<b>1,999,700</b>	<b>833,208</b>	<b>788,284</b>	<b>94.6%</b>	<b>44,925</b>	<b>1,845,600</b>	<b>769,000</b>	<b>140,574</b>	<b>746,856</b>	<b>97.1%</b>	<b>22,144</b>	<b>-41,428</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,148,000	478,333	373,331	78.0%	-105,002	1,638,000	682,500	0	480,964	70.5%	-201,536	107,633
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,148,000</b>	<b>478,333</b>	<b>373,331</b>	<b>78.0%</b>	<b>-105,002</b>	<b>1,638,000</b>	<b>682,500</b>	<b>0</b>	<b>480,964</b>	<b>70.5%</b>	<b>-201,536</b>	<b>107,633</b>
NON-PROGRAM REVENUE:												
Property Taxes	415,200	173,000	200,915	116.1%	27,915	623,200	259,667	12,418	244,544	94.2%	-15,123	43,629
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	55,700	23,208	21,517	92.7%	-1,691	52,100	21,708	2,968	20,193	93.0%	-1,515	-1,324
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>470,900</b>	<b>196,208</b>	<b>222,432</b>	<b>113.4%</b>	<b>26,224</b>	<b>675,300</b>	<b>281,375</b>	<b>15,385</b>	<b>264,737</b>	<b>94.1%</b>	<b>-16,638</b>	<b>42,305</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,618,900</b>	<b>674,542</b>	<b>595,763</b>	<b>88.3%</b>	<b>-78,779</b>	<b>2,313,300</b>	<b>963,875</b>	<b>15,385</b>	<b>745,702</b>	<b>77.4%</b>	<b>-218,173</b>	<b>149,939</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,428,300	1,845,125	1,706,717	92.5%	138,408	4,337,200	1,807,167	290,947	1,609,058	89.0%	198,109	-97,659
Overtime	5,400	2,250	904	40.2%	1,346	5,400	2,250	341	1,416	62.9%	834	512
All Other Salary Codes	675,400	281,417	226,412	80.5%	55,005	675,400	281,417	40,704	259,920	92.4%	21,497	33,508
<b>Total Salaries</b>	<b>5,109,100</b>	<b>2,128,792</b>	<b>1,934,033</b>	<b>90.9%</b>	<b>194,759</b>	<b>5,018,000</b>	<b>2,090,833</b>	<b>331,992</b>	<b>1,870,394</b>	<b>89.5%</b>	<b>220,440</b>	<b>-63,639</b>
<b>Fringes</b>	<b>1,789,100</b>	<b>745,458</b>	<b>739,623</b>	<b>99.2%</b>	<b>5,835</b>	<b>1,540,300</b>	<b>641,792</b>	<b>117,571</b>	<b>635,196</b>	<b>99.0%</b>	<b>6,596</b>	<b>-104,427</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	29,700	12,375	2,673	21.6%	9,702	29,700	12,375	1,823	8,251	66.7%	4,124	5,578
Travel, Tuition & Dues	29,400	12,250	15,555	127.0%	-3,305	29,400	12,250	250	3,703	30.2%	8,547	-11,852
Communications	121,000	50,417	62,673	124.3%	-12,257	121,000	50,417	7,897	45,082	89.4%	5,334	-17,591
Repairs & Maintenance Services	9,100	3,792	1,182	31.2%	2,610	4,800	2,000	7	2,315	115.7%	-315	1,133
Internal Service Fees	929,100	387,125	385,752	99.6%	1,373	877,200	365,500	72,628	366,023	100.1%	-523	-19,729
Transfers to Other Funds & Units	0	0	0	0.0%	0	100,000	41,667	0	0	0.0%	41,667	0
All Other Expenses	481,200	200,500	202,224	100.9%	-1,724	404,700	168,625	6,335	148,846	88.3%	19,779	-53,378
<b>TOTAL EXPENSES</b>	<b>8,497,700</b>	<b>3,540,708</b>	<b>3,343,715</b>	<b>94.4%</b>	<b>196,993</b>	<b>8,125,100</b>	<b>3,385,458</b>	<b>538,502</b>	<b>3,079,809</b>	<b>91.0%</b>	<b>305,649</b>	<b>-263,906</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	906,000	377,500	515,890	136.7%	138,390	922,800	384,500	57,567	386,055	100.4%	1,555	-129,835
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>906,000</b>	<b>377,500</b>	<b>515,890</b>	<b>136.7%</b>	<b>138,390</b>	<b>922,800</b>	<b>384,500</b>	<b>57,567</b>	<b>386,055</b>	<b>100.4%</b>	<b>1,555</b>	<b>-129,835</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	9,864,200	4,110,083	4,034,025	98.1%	-76,058	9,527,200	3,969,667	387,479	2,640,098	66.5%	-1,329,569	-1,393,927
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>9,864,200</b>	<b>4,110,083</b>	<b>4,034,025</b>	<b>98.1%</b>	<b>-76,058</b>	<b>9,527,200</b>	<b>3,969,667</b>	<b>387,479</b>	<b>2,640,098</b>	<b>66.5%</b>	<b>-1,329,569</b>	<b>-1,393,927</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,770,200</b>	<b>4,487,583</b>	<b>4,549,915</b>	<b>101.4%</b>	<b>62,332</b>	<b>10,450,000</b>	<b>4,354,167</b>	<b>445,046</b>	<b>3,026,153</b>	<b>69.5%</b>	<b>-1,328,014</b>	<b>-1,523,762</b>

Metro Government of Nashville  
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Council Office  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,182,400	492,667	470,067	95.4%	22,600	1,173,100	488,792	85,116	465,694	95.3%	23,098	-4,373
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	14,667	11,400	77.7%	3,267	35,200	14,667	0	0	0.0%	14,667	-11,400
<b>Total Salaries</b>	<b>1,217,600</b>	<b>507,333</b>	<b>481,467</b>	<b>94.9%</b>	<b>25,866</b>	<b>1,208,300</b>	<b>503,458</b>	<b>85,116</b>	<b>465,694</b>	<b>92.5%</b>	<b>37,764</b>	<b>-15,773</b>
<b>Fringes</b>	<b>391,000</b>	<b>162,917</b>	<b>146,269</b>	<b>89.8%</b>	<b>16,648</b>	<b>398,300</b>	<b>165,958</b>	<b>27,421</b>	<b>141,150</b>	<b>85.1%</b>	<b>24,808</b>	<b>-5,119</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	208	36	17.4%	172	1,000	417	0	39	9.4%	378	3
Travel, Tuition & Dues	97,800	40,750	1,085	2.7%	39,665	14,000	5,833	856	5,656	97.0%	178	4,571
Communications	17,400	7,250	4,971	68.6%	2,279	15,400	6,417	2,625	7,898	123.1%	-1,481	2,927
Repairs & Maintenance Services	1,500	625	0	0.0%	625	1,000	417	0	608	145.9%	-191	608
Internal Service Fees	338,700	141,125	143,662	101.8%	-2,537	325,500	135,625	26,277	132,544	97.7%	3,081	-11,118
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	35,700	14,875	48,366	325.2%	-33,491	24,500	10,208	17,736	29,566	289.6%	-19,358	-18,800
<b>TOTAL EXPENSES</b>	<b>2,100,200</b>	<b>875,083</b>	<b>825,856</b>	<b>94.4%</b>	<b>49,227</b>	<b>1,988,000</b>	<b>828,333</b>	<b>160,031</b>	<b>783,155</b>	<b>94.5%</b>	<b>45,178</b>	<b>-42,701</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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County Clerk  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,940,400	1,225,167	951,186	77.6%	273,980	2,824,800	1,177,000	171,025	979,514	83.2%	197,486	28,328
Overtime	0	0	4,041	0.0%	-4,041	0	0	0	0	0.0%	0	-4,041
All Other Salary Codes	101,100	42,125	101,076	239.9%	-58,951	101,100	42,125	13,475	50,061	118.8%	-7,936	-51,015
<b>Total Salaries</b>	<b>3,041,500</b>	<b>1,267,292</b>	<b>1,056,304</b>	<b>83.4%</b>	<b>210,988</b>	<b>2,925,900</b>	<b>1,219,125</b>	<b>184,501</b>	<b>1,029,574</b>	<b>84.5%</b>	<b>189,551</b>	<b>-26,730</b>
<b>Fringes</b>	<b>1,134,700</b>	<b>472,792</b>	<b>428,512</b>	<b>90.6%</b>	<b>44,280</b>	<b>916,900</b>	<b>382,042</b>	<b>76,226</b>	<b>387,887</b>	<b>101.5%</b>	<b>-5,845</b>	<b>-40,625</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	130,100	54,208	21,785	40.2%	32,423	80,100	33,375	0	23,603	70.7%	9,772	1,818
Travel, Tuition & Dues	6,000	2,500	1,207	48.3%	1,293	2,200	917	0	761	83.0%	156	-446
Communications	198,900	82,875	112,702	136.0%	-29,827	187,300	78,042	26,604	226,079	289.7%	-148,038	113,377
Repairs & Maintenance Services	26,500	11,042	11,969	108.4%	-928	26,500	11,042	2,630	10,806	97.9%	235	-1,163
Internal Service Fees	561,100	233,792	234,208	100.2%	-416	462,200	192,583	38,956	194,689	101.1%	-2,106	-39,519
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	384,600	160,250	193,670	120.9%	-33,420	88,600	36,917	4,310	-92,056	-249.4%	128,972	-285,726
<b>TOTAL EXPENSES</b>	<b>5,483,400</b>	<b>2,284,750</b>	<b>2,060,356</b>	<b>90.2%</b>	<b>224,394</b>	<b>4,689,700</b>	<b>1,954,042</b>	<b>333,227</b>	<b>1,781,344</b>	<b>91.2%</b>	<b>172,698</b>	<b>-279,012</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,500,000	1,875,000	2,328,586	124.2%	453,586	4,700,000	1,958,333	25,388	2,282,069	116.5%	323,736	-46,517
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>4,500,000</b>	<b>1,875,000</b>	<b>2,328,586</b>	<b>124.2%</b>	<b>453,586</b>	<b>4,700,000</b>	<b>1,958,333</b>	<b>25,388</b>	<b>2,282,069</b>	<b>116.5%</b>	<b>323,736</b>	<b>-46,517</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	100	42	0	0.0%	-42	100	42	10	10	24.0%	-32	10
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>100</b>	<b>42</b>	<b>0</b>	<b>0.0%</b>	<b>-42</b>	<b>100</b>	<b>42</b>	<b>10</b>	<b>10</b>	<b>24.0%</b>	<b>-32</b>	<b>10</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>4,500,100</b>	<b>1,875,042</b>	<b>2,328,586</b>	<b>124.2%</b>	<b>453,544</b>	<b>4,700,100</b>	<b>1,958,375</b>	<b>25,398</b>	<b>2,282,079</b>	<b>116.5%</b>	<b>323,704</b>	<b>-46,507</b>

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**Criminal Court Clerk**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,861,700	1,609,042	1,567,573	97.4%	41,469	3,669,500	1,528,958	272,513	1,494,883	97.8%	34,075	-72,690
Overtime	20,000	8,333	3,332	40.0%	5,001	20,000	8,333	511	3,698	44.4%	4,635	366
All Other Salary Codes	191,000	79,583	14,013	17.6%	65,570	196,500	81,875	5,685	13,222	16.1%	68,653	-791
<b>Total Salaries</b>	<b>4,072,700</b>	<b>1,696,958</b>	<b>1,584,919</b>	<b>93.4%</b>	<b>112,039</b>	<b>3,886,000</b>	<b>1,619,167</b>	<b>278,709</b>	<b>1,511,803</b>	<b>93.4%</b>	<b>107,364</b>	<b>-73,116</b>
<b>Fringes</b>	<b>1,557,700</b>	<b>649,042</b>	<b>653,053</b>	<b>100.6%</b>	<b>-4,011</b>	<b>1,294,500</b>	<b>539,375</b>	<b>104,975</b>	<b>550,798</b>	<b>102.1%</b>	<b>-11,423</b>	<b>-102,255</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,400	3,917	2,305	58.8%	1,612	8,200	3,417	693	2,770	81.1%	646	465
Travel, Tuition & Dues	8,100	3,375	136	4.0%	3,239	6,000	2,500	137	587	23.5%	1,913	451
Communications	66,700	27,792	31,155	112.1%	-3,363	71,000	29,583	3,883	35,584	120.3%	-6,000	4,429
Repairs & Maintenance Services	2,500	1,042	-47	-4.5%	1,088	2,000	833	0	995	119.4%	-162	1,042
Internal Service Fees	535,100	222,958	230,637	103.4%	-7,679	422,100	175,875	34,450	177,920	101.2%	-2,045	-52,717
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	117,500	48,958	34,672	70.8%	14,286	95,600	39,833	3,225	25,979	65.2%	13,855	-8,693
<b>TOTAL EXPENSES</b>	<b>6,369,700</b>	<b>2,654,042</b>	<b>2,536,831</b>	<b>95.6%</b>	<b>117,211</b>	<b>5,785,400</b>	<b>2,410,583</b>	<b>426,071</b>	<b>2,306,436</b>	<b>95.7%</b>	<b>104,147</b>	<b>-230,395</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,156,200	898,417	992,585	110.5%	94,168	2,240,000	933,333	252,066	976,223	104.6%	42,890	-16,362
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,304,900	543,708	493,918	90.8%	-49,790	1,341,000	558,750	273,418	1,096,838	196.3%	538,088	602,920
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,304,900	543,708	493,918	90.8%	-49,790	1,341,000	558,750	273,418	1,096,838	196.3%	538,088	602,920
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>3,461,100</b>	<b>1,442,125</b>	<b>1,486,502</b>	<b>103.1%</b>	<b>44,377</b>	<b>3,581,000</b>	<b>1,492,083</b>	<b>525,485</b>	<b>2,073,060</b>	<b>138.9%</b>	<b>580,977</b>	<b>586,558</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	30,700	12,792	11,751	91.9%	-1,041	0	0	0	-4,124	0.0%	-4,124	-15,875
Fines, Forfeits & Penalties	2,299,400	958,083	1,006,082	105.0%	47,999	2,608,100	1,086,708	246,181	979,082	90.1%	-107,626	-27,000
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>2,330,100</b>	<b>970,875</b>	<b>1,017,833</b>	<b>104.8%</b>	<b>46,958</b>	<b>2,608,100</b>	<b>1,086,708</b>	<b>246,181</b>	<b>974,958</b>	<b>89.7%</b>	<b>-111,750</b>	<b>-42,875</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>5,791,200</b>	<b>2,413,000</b>	<b>2,504,335</b>	<b>103.8%</b>	<b>91,335</b>	<b>6,189,100</b>	<b>2,578,792</b>	<b>771,665</b>	<b>3,048,018</b>	<b>118.2%</b>	<b>469,226</b>	<b>543,683</b>

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**Criminal Justice Planning**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	286,400	119,333	115,440	96.7%	3,893	266,400	111,000	22,322	116,897	105.3%	-5,897	1,457
Overtime	200	83	0	0.0%	83	0	0	0	0	0.0%	0	0
All Other Salary Codes	7,200	3,000	9,789	326.3%	-6,789	24,100	10,042	563	8,590	85.5%	1,452	-1,199
<b>Total Salaries</b>	<b>293,800</b>	<b>122,417</b>	<b>125,229</b>	<b>102.3%</b>	<b>-2,812</b>	<b>290,500</b>	<b>121,042</b>	<b>22,885</b>	<b>125,487</b>	<b>103.7%</b>	<b>-4,445</b>	<b>258</b>
<b>Fringes</b>	<b>97,300</b>	<b>40,542</b>	<b>41,762</b>	<b>103.0%</b>	<b>-1,220</b>	<b>79,600</b>	<b>33,167</b>	<b>6,308</b>	<b>33,827</b>	<b>102.0%</b>	<b>-660</b>	<b>-7,935</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,000	417	0	0.0%	417	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	4,700	1,958	85	4.4%	1,873	300	125	0	37	30.0%	88	-48
Communications	5,800	2,417	1,231	50.9%	1,186	2,800	1,167	147	734	62.9%	433	-497
Repairs & Maintenance Services	1,200	500	323	64.6%	177	400	167	39	117	70.2%	50	-206
Internal Service Fees	71,500	29,792	29,543	99.2%	249	61,400	25,583	5,105	25,551	99.9%	33	-3,992
Transfers to Other Funds & Units	0	0	284	0.0%	-284	0	0	0	0	0.0%	0	-284
All Other Expenses	10,600	4,417	1,306	29.6%	3,111	3,100	1,292	123	216	16.7%	1,075	-1,090
<b>TOTAL EXPENSES</b>	<b>485,900</b>	<b>202,458</b>	<b>199,763</b>	<b>98.7%</b>	<b>2,695</b>	<b>438,100</b>	<b>182,542</b>	<b>34,608</b>	<b>185,969</b>	<b>101.9%</b>	<b>-3,427</b>	<b>-13,794</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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District Attorney  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,103,700	1,293,208	1,263,417	97.7%	29,791	3,066,300	1,277,625	234,187	1,284,999	100.6%	-7,374	21,582
Overtime	5,000	2,083	820	39.3%	1,264	5,000	2,083	0	0	0.0%	2,083	-820
All Other Salary Codes	30,000	12,500	1,742	13.9%	10,758	33,500	13,958	523	523	3.7%	13,436	-1,219
<b>Total Salaries</b>	<b>3,138,700</b>	<b>1,307,792</b>	<b>1,265,979</b>	<b>96.8%</b>	<b>41,813</b>	<b>3,104,800</b>	<b>1,293,667</b>	<b>234,709</b>	<b>1,285,522</b>	<b>99.4%</b>	<b>8,145</b>	<b>19,543</b>
<b>Fringes</b>	<b>1,074,800</b>	<b>447,833</b>	<b>449,166</b>	<b>100.3%</b>	<b>-1,332</b>	<b>986,400</b>	<b>411,000</b>	<b>80,694</b>	<b>427,611</b>	<b>104.0%</b>	<b>-16,611</b>	<b>-21,555</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	41,400	17,250	12,176	70.6%	5,074	44,900	18,708	2,180	13,802	73.8%	4,906	1,626
Travel, Tuition & Dues	53,900	22,458	30,885	137.5%	-8,427	53,900	22,458	9,871	37,514	167.0%	-15,055	6,629
Communications	45,300	18,875	26,024	137.9%	-7,149	46,300	19,292	6,487	33,453	173.4%	-14,162	7,429
Repairs & Maintenance Services	21,800	9,083	7,211	79.4%	1,873	21,800	9,083	12,129	15,588	171.6%	-6,505	8,377
Internal Service Fees	257,500	107,292	105,226	98.1%	2,066	158,400	66,000	13,452	68,503	103.8%	-2,503	-36,723
Transfers to Other Funds & Units	36,600	15,250	10,251	67.2%	4,999	36,100	15,042	0	10,028	66.7%	5,014	-223
All Other Expenses	557,200	232,167	232,255	100.0%	-89	527,800	219,917	42,978	225,056	102.3%	-5,139	-7,199
<b>TOTAL EXPENSES</b>	<b>5,227,200</b>	<b>2,178,000</b>	<b>2,139,173</b>	<b>98.2%</b>	<b>38,827</b>	<b>4,980,400</b>	<b>2,075,167</b>	<b>402,500</b>	<b>2,117,076</b>	<b>102.0%</b>	<b>-41,910</b>	<b>-22,097</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	100	42	60	144.7%	18	100	42	93	153	366.7%	111	93
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	25,000	10,417	21,416	205.6%	10,999	25,000	10,417	0	12,953	124.3%	2,536	-8,463
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	25,000	10,417	21,416	205.6%	10,999	25,000	10,417	0	12,953	124.3%	2,536	-8,463
Other Program Revenue	275,000	114,583	0	0.0%	-114,583	300,700	125,292	0	0	0.0%	-125,292	0
<b>TOTAL PROGRAM REVENUE</b>	<b>300,100</b>	<b>125,042</b>	<b>21,476</b>	<b>17.2%</b>	<b>-103,566</b>	<b>325,800</b>	<b>135,750</b>	<b>93</b>	<b>13,106</b>	<b>9.7%</b>	<b>-122,644</b>	<b>-8,370</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>300,100</b>	<b>125,042</b>	<b>21,476</b>	<b>17.2%</b>	<b>-103,566</b>	<b>325,800</b>	<b>135,750</b>	<b>93</b>	<b>13,106</b>	<b>9.7%</b>	<b>-122,644</b>	<b>-8,370</b>

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**Election Commission**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,429,400	595,583	506,068	85.0%	89,515	1,361,100	567,125	106,266	602,116	106.2%	-34,991	96,048
Overtime	82,000	34,167	44,086	129.0%	-9,920	83,000	34,583	13,288	90,698	262.3%	-56,115	46,612
All Other Salary Codes	1,121,400	467,250	505,275	108.1%	-38,025	894,800	372,833	207,389	691,544	185.5%	-318,711	186,269
<b>Total Salaries</b>	<b>2,632,800</b>	<b>1,097,000</b>	<b>1,055,429</b>	<b>96.2%</b>	<b>41,571</b>	<b>2,338,900</b>	<b>974,542</b>	<b>326,942</b>	<b>1,384,358</b>	<b>142.1%</b>	<b>-409,816</b>	<b>328,929</b>
<b>Fringes</b>	<b>528,200</b>	<b>220,083</b>	<b>207,593</b>	<b>94.3%</b>	<b>12,490</b>	<b>412,300</b>	<b>171,792</b>	<b>39,740</b>	<b>229,048</b>	<b>133.3%</b>	<b>-57,256</b>	<b>21,455</b>
Other Expenses:												
Utilities	14,500	6,042	2,159	35.7%	3,883	14,500	6,042	539	1,725	28.5%	4,317	-434
Professional & Purchased Services	84,000	35,000	42,990	122.8%	-7,990	61,900	25,792	3,681	31,003	120.2%	-5,212	-11,987
Travel, Tuition & Dues	28,800	12,000	2,101	17.5%	9,899	9,200	3,833	2,188	3,548	92.6%	285	1,447
Communications	439,500	183,125	155,158	84.7%	27,967	451,900	188,292	80,677	280,273	148.9%	-91,982	125,115
Repairs & Maintenance Services	126,000	52,500	1,629	3.1%	50,871	94,300	39,292	0	3,936	10.0%	35,356	2,307
Internal Service Fees	677,100	282,125	278,792	98.8%	3,333	610,300	254,292	47,843	262,723	103.3%	-8,431	-16,069
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	106,900	44,542	43,669	98.0%	873	74,700	31,125	12,082	34,344	110.3%	-3,219	-9,325
<b>TOTAL EXPENSES</b>	<b>4,637,800</b>	<b>1,932,417</b>	<b>1,789,520</b>	<b>92.6%</b>	<b>142,896</b>	<b>4,068,000</b>	<b>1,695,000</b>	<b>513,691</b>	<b>2,230,958</b>	<b>131.6%</b>	<b>-535,958</b>	<b>441,438</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	13,200	5,500	4,423	80.4%	-1,077	12,300	5,125	0	1,506	29.4%	-3,619	-2,917
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	739,300	308,042	4,095	1.3%	-303,947	16,400	6,833	0	4,095	59.9%	-2,738	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	739,300	308,042	4,095	1.3%	-303,947	16,400	6,833	0	4,095	59.9%	-2,738	0
Other Program Revenue	0	0	0	0.0%	0	0	0	160	819	0.0%	819	819
<b>TOTAL PROGRAM REVENUE</b>	<b>752,500</b>	<b>313,542</b>	<b>8,518</b>	<b>2.7%</b>	<b>-305,024</b>	<b>28,700</b>	<b>11,958</b>	<b>160</b>	<b>6,420</b>	<b>53.7%</b>	<b>-5,538</b>	<b>-2,098</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>752,500</b>	<b>313,542</b>	<b>8,518</b>	<b>2.7%</b>	<b>-305,024</b>	<b>28,700</b>	<b>11,958</b>	<b>160</b>	<b>6,420</b>	<b>53.7%</b>	<b>-5,538</b>	<b>-2,098</b>

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**Emergency Communications Center**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	8,033,800	3,347,417	2,497,571	74.6%	849,845	8,037,500	3,348,958	466,151	2,651,977	79.2%	696,982	154,406
Overtime	500,000	208,333	287,359	137.9%	-79,025	500,000	208,333	51,363	323,811	155.4%	-115,477	36,452
All Other Salary Codes	154,000	64,167	545,214	849.7%	-481,047	154,000	64,167	103,406	489,662	763.1%	-425,496	-55,552
<b>Total Salaries</b>	<b>8,687,800</b>	<b>3,619,917</b>	<b>3,330,144</b>	<b>92.0%</b>	<b>289,773</b>	<b>8,691,500</b>	<b>3,621,458</b>	<b>620,920</b>	<b>3,465,450</b>	<b>95.7%</b>	<b>156,009</b>	<b>135,306</b>
<b>Fringes</b>	<b>2,951,900</b>	<b>1,229,958</b>	<b>1,230,260</b>	<b>100.0%</b>	<b>-302</b>	<b>2,563,800</b>	<b>1,068,250</b>	<b>210,223</b>	<b>1,107,286</b>	<b>103.7%</b>	<b>-39,036</b>	<b>-122,974</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	74,800	31,167	67,014	215.0%	-35,848	76,000	31,667	6,888	13,996	44.2%	17,671	-53,018
Travel, Tuition & Dues	85,800	35,750	26,011	72.8%	9,739	85,600	35,667	5,391	27,207	76.3%	8,460	1,196
Communications	115,000	47,917	62,818	131.1%	-14,901	114,700	47,792	12,920	68,648	143.6%	-20,857	5,830
Repairs & Maintenance Services	1,500	625	175	28.0%	450	600	250	0	475	189.9%	-225	300
Internal Service Fees	837,000	348,750	346,017	99.2%	2,733	369,200	153,833	30,195	151,901	98.7%	1,933	-194,116
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	314,800	131,167	132,528	101.0%	-1,361	226,800	94,500	17,083	75,352	79.7%	19,148	-57,176
<b>TOTAL EXPENSES</b>	<b>13,068,600</b>	<b>5,445,250</b>	<b>5,194,967</b>	<b>95.4%</b>	<b>250,283</b>	<b>12,128,200</b>	<b>5,053,417</b>	<b>903,620</b>	<b>4,910,314</b>	<b>97.2%</b>	<b>143,102</b>	<b>-284,653</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	305,800	127,417	128,078	100.5%	661	404,700	168,625	0	93,749	55.6%	-74,876	-34,329
Subtotal Other Governments & Agencies	305,800	127,417	128,078	100.5%	661	404,700	168,625	0	93,749	55.6%	-74,876	-34,329
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>305,800</b>	<b>127,417</b>	<b>128,078</b>	<b>100.5%</b>	<b>661</b>	<b>404,700</b>	<b>168,625</b>	<b>0</b>	<b>93,749</b>	<b>55.6%</b>	<b>-74,876</b>	<b>-34,329</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	388	0.0%	388	0	0	51	55	0.0%	55	-333
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>388</b>	<b>0.0%</b>	<b>388</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>55</b>	<b>0.0%</b>	<b>55</b>	<b>-333</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>305,800</b>	<b>127,417</b>	<b>128,467</b>	<b>100.8%</b>	<b>1,050</b>	<b>404,700</b>	<b>168,625</b>	<b>51</b>	<b>93,805</b>	<b>55.6%</b>	<b>-74,820</b>	<b>-34,662</b>

Metro Government of Nashville  
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Finance  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	889,300	370,542	301,214	81.3%	69,328	6,605,600	2,752,333	391,906	2,278,933	82.8%	473,400	1,977,719
Overtime	0	0	0	0.0%	0	2,200	917	0	672	73.3%	244	672
All Other Salary Codes	3,100	1,292	30,698	2376.6%	-29,407	34,000	14,167	82,439	310,009	2188.3%	-295,842	279,311
<b>Total Salaries</b>	<b>892,400</b>	<b>371,833</b>	<b>331,912</b>	<b>89.3%</b>	<b>39,921</b>	<b>6,641,800</b>	<b>2,767,417</b>	<b>474,344</b>	<b>2,589,614</b>	<b>93.6%</b>	<b>177,803</b>	<b>2,257,702</b>
<b>Fringes</b>	<b>287,100</b>	<b>119,625</b>	<b>112,346</b>	<b>93.9%</b>	<b>7,279</b>	<b>1,921,100</b>	<b>800,458</b>	<b>154,926</b>	<b>825,913</b>	<b>103.2%</b>	<b>-25,455</b>	<b>713,567</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	400	167	10,277	6166.2%	-10,110	8,600	3,583	30,149	61,930	1728.3%	-58,346	51,653
Travel, Tuition & Dues	9,000	3,750	6,643	177.2%	-2,893	92,100	38,375	-15	8,107	21.1%	30,268	1,464
Communications	9,200	3,833	2,610	68.1%	1,224	119,300	49,708	16,048	51,026	102.7%	-1,318	48,416
Repairs & Maintenance Services	0	0	60	0.0%	-60	25,300	10,542	29	1,081	10.3%	9,461	1,021
Internal Service Fees	217,700	90,708	91,125	100.5%	-417	968,800	403,667	80,656	404,628	100.2%	-961	313,503
Transfers to Other Funds & Units	0	0	0	0.0%	0	500	208	0	0	0.0%	208	0
All Other Expenses	43,500	18,125	18,262	100.8%	-137	195,700	81,542	5,964	52,972	65.0%	28,570	34,710
<b>TOTAL EXPENSES</b>	<b>1,459,300</b>	<b>608,042</b>	<b>573,236</b>	<b>94.3%</b>	<b>34,806</b>	<b>9,973,200</b>	<b>4,155,500</b>	<b>762,102</b>	<b>3,995,270</b>	<b>96.1%</b>	<b>160,230</b>	<b>3,422,034</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	115,000	47,917	0	57,500	120.0%	9,583	57,500
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>115,000</b>	<b>47,917</b>	<b>0</b>	<b>57,500</b>	<b>120.0%</b>	<b>9,583</b>	<b>57,500</b>

Metro Government of Nashville  
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**Fire**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	25,592,900	10,663,708	7,766,945	72.8%	2,896,763	26,222,700	10,926,125	1,515,108	7,577,116	69.3%	3,349,009	-189,829
Overtime	2,106,600	877,750	1,054,185	120.1%	-176,435	3,309,200	1,378,833	125,963	913,723	66.3%	465,111	-140,462
All Other Salary Codes	591,700	246,542	2,894,563	1174.1%	-2,648,022	468,900	195,375	539,407	2,640,194	1351.3%	-2,444,819	-254,369
<b>Total Salaries</b>	<b>28,291,200</b>	<b>11,788,000</b>	<b>11,715,694</b>	<b>99.4%</b>	<b>72,306</b>	<b>30,000,800</b>	<b>12,500,333</b>	<b>2,180,478</b>	<b>11,131,033</b>	<b>89.0%</b>	<b>1,369,301</b>	<b>-584,661</b>
<b>Fringes</b>	<b>10,523,400</b>	<b>4,384,750</b>	<b>4,358,277</b>	<b>99.4%</b>	<b>26,473</b>	<b>9,600,400</b>	<b>4,000,167</b>	<b>736,595</b>	<b>3,701,949</b>	<b>92.5%</b>	<b>298,217</b>	<b>-656,328</b>
Other Expenses:												
Utilities	650,900	271,208	295,434	108.9%	-24,225	747,800	311,583	70,351	319,904	102.7%	-8,321	24,470
Professional & Purchased Services	1,405,100	585,458	432,427	73.9%	153,031	1,348,900	562,042	121,466	458,144	81.5%	103,897	25,717
Travel, Tuition & Dues	51,400	21,417	15,391	71.9%	6,026	65,100	27,125	1,458	19,290	71.1%	7,835	3,899
Communications	144,000	60,000	29,625	49.4%	30,375	172,100	71,708	11,093	60,204	84.0%	11,504	30,579
Repairs & Maintenance Services	101,100	42,125	79,450	188.6%	-37,325	87,800	36,583	21,433	78,011	213.2%	-41,428	-1,439
Internal Service Fees	3,958,700	1,649,458	1,491,396	90.4%	158,062	3,104,300	1,293,458	245,323	1,228,800	95.0%	64,658	-262,596
Transfers to Other Funds & Units	204,400	85,167	0	0.0%	85,167	204,400	85,167	0	0	0.0%	85,167	0
All Other Expenses	5,861,700	2,442,375	2,784,830	114.0%	-342,455	1,874,700	781,125	160,211	891,596	114.1%	-110,471	-1,893,234
<b>TOTAL EXPENSES</b>	<b>51,191,900</b>	<b>21,329,958</b>	<b>21,202,524</b>	<b>99.4%</b>	<b>127,434</b>	<b>47,206,300</b>	<b>19,669,292</b>	<b>3,548,407</b>	<b>17,888,932</b>	<b>90.9%</b>	<b>1,780,360</b>	<b>-3,313,592</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,785,700	3,244,042	1,628,228	50.2%	-1,615,814	6,488,800	2,703,667	608,194	1,464,330	54.2%	-1,239,337	-163,898
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	523,600	218,167	65,396	30.0%	-152,771	135,200	56,333	6,502	102,294	181.6%	45,961	36,898
Fed Through Other Pass-Through	7,828,800	3,262,000	1,389,786	42.6%	-1,872,214	6,941,100	2,892,125	648,771	1,584,174	54.8%	-1,307,951	194,388
State Direct	54,900	22,875	0	0.0%	-22,875	67,000	27,917	0	0	0.0%	-27,917	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	8,407,300	3,503,042	1,455,182	41.5%	-2,047,860	7,143,300	2,976,375	655,273	1,686,468	56.7%	-1,289,907	231,286
Other Program Revenue	16,500	6,875	-1,500	-21.8%	-8,375	0	0	0	0	0.0%	0	1,500
<b>TOTAL PROGRAM REVENUE</b>	<b>16,209,500</b>	<b>6,753,958</b>	<b>3,081,909</b>	<b>45.6%</b>	<b>-3,672,049</b>	<b>13,632,100</b>	<b>5,680,042</b>	<b>1,263,467</b>	<b>3,150,798</b>	<b>55.5%</b>	<b>-2,529,244</b>	<b>68,889</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>16,209,500</b>	<b>6,753,958</b>	<b>3,081,909</b>	<b>45.6%</b>	<b>-3,672,049</b>	<b>13,632,100</b>	<b>5,680,042</b>	<b>1,263,467</b>	<b>3,150,798</b>	<b>55.5%</b>	<b>-2,529,244</b>	<b>68,889</b>

Metro Government of Nashville  
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**Fire**  
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	42,478,300	17,699,292	12,509,204	70.7%	5,190,088	40,369,500	16,820,625	2,423,733	12,804,608	76.1%	4,016,017	295,404
Overtime	2,589,800	1,079,083	1,486,812	137.8%	-407,729	1,212,600	505,250	121,922	368,121	72.9%	137,129	-1,118,691
All Other Salary Codes	959,200	399,667	5,119,887	1281.0%	-4,720,220	942,900	392,875	1,069,683	5,045,532	1284.3%	-4,652,657	-74,355
<b>Total Salaries</b>	<b>46,027,300</b>	<b>19,178,042</b>	<b>19,115,903</b>	<b>99.7%</b>	<b>62,139</b>	<b>42,525,000</b>	<b>17,718,750</b>	<b>3,615,339</b>	<b>18,218,261</b>	<b>102.8%</b>	<b>-499,511</b>	<b>-897,642</b>
<b>Fringes</b>	<b>17,413,500</b>	<b>7,255,625</b>	<b>7,374,836</b>	<b>101.6%</b>	<b>-119,211</b>	<b>14,583,500</b>	<b>6,076,458</b>	<b>1,270,291</b>	<b>6,397,585</b>	<b>105.3%</b>	<b>-321,126</b>	<b>-977,251</b>
Other Expenses:												
Utilities	0	0	40	0.0%	-40	0	0	0	0	0.0%	0	-40
Professional & Purchased Services	200	83	0	0.0%	83	200	83	0	0	0.0%	83	0
Travel, Tuition & Dues	1,000	417	308	74.0%	108	1,000	417	0	553	132.7%	-136	245
Communications	130,500	54,375	87,121	160.2%	-32,746	130,500	54,375	13,204	84,306	155.0%	-29,931	-2,815
Repairs & Maintenance Services	5,000	2,083	1,910	91.7%	174	48,800	20,333	533	6,720	33.1%	13,613	4,810
Internal Service Fees	3,150,000	1,312,500	1,518,968	115.7%	-206,468	2,561,100	1,067,125	204,557	1,045,160	97.9%	21,965	-473,808
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	732,000	305,000	270,186	88.6%	34,814	732,000	305,000	34,957	176,221	57.8%	128,779	-93,965
<b>TOTAL EXPENSES</b>	<b>67,459,500</b>	<b>28,108,125</b>	<b>28,369,271</b>	<b>100.9%</b>	<b>-261,146</b>	<b>60,582,100</b>	<b>25,242,542</b>	<b>5,138,881</b>	<b>25,928,805</b>	<b>102.7%</b>	<b>-686,263</b>	<b>-2,440,466</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	53,100	22,125	23,506	106.2%	1,381	57,000	23,750	3,010	33,976	143.1%	10,226	10,470
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	241,700	100,708	0	0.0%	-100,708	307,300	128,042	0	0	0.0%	-128,042	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	241,700	100,708	0	0.0%	-100,708	307,300	128,042	0	0	0.0%	-128,042	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>294,800</b>	<b>122,833</b>	<b>23,506</b>	<b>19.1%</b>	<b>-99,327</b>	<b>364,300</b>	<b>151,792</b>	<b>3,010</b>	<b>33,976</b>	<b>22.4%</b>	<b>-117,816</b>	<b>10,470</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>294,800</b>	<b>122,833</b>	<b>23,506</b>	<b>19.1%</b>	<b>-99,327</b>	<b>364,300</b>	<b>151,792</b>	<b>3,010</b>	<b>33,976</b>	<b>22.4%</b>	<b>-117,816</b>	<b>10,470</b>

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**General Services**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	782,000	325,833	50,923	289,613	88.9%	36,220	289,613
Overtime	0	0	0	0.0%	0	5,000	2,083	51	2,244	107.7%	-161	2,244
All Other Salary Codes	0	0	0	0.0%	0	5,400	2,250	9,412	48,604	2160.2%	-46,354	48,604
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>792,400</b>	<b>330,167</b>	<b>60,386</b>	<b>340,462</b>	<b>103.1%</b>	<b>-10,295</b>	<b>340,462</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>252,500</b>	<b>105,208</b>	<b>17,407</b>	<b>96,818</b>	<b>92.0%</b>	<b>8,390</b>	<b>96,818</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	63,200	26,333	105	1,714	6.5%	24,619	1,714
Travel, Tuition & Dues	0	0	0	0.0%	0	19,500	8,125	21	1,513	18.6%	6,612	1,513
Communications	0	0	0	0.0%	0	7,000	2,917	691	3,860	132.3%	-943	3,860
Repairs & Maintenance Services	0	0	0	0.0%	0	26,000	10,833	0	110	1.0%	10,724	110
Internal Service Fees	0	0	0	0.0%	0	161,600	67,333	13,225	66,137	98.2%	1,196	66,137
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	33,800	14,083	1,687	10,802	76.7%	3,281	10,802
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>1,356,000</b>	<b>565,000</b>	<b>93,523</b>	<b>521,416</b>	<b>92.3%</b>	<b>43,584</b>	<b>521,416</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	160	0.0%	160	160
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160</b>	<b>0.0%</b>	<b>160</b>	<b>160</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160</b>	<b>0.0%</b>	<b>160</b>	<b>160</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	7,091,600	2,954,833	2,907,545	98.4%	47,288	6,761,800	2,817,417	504,580	2,768,758	98.3%	48,658	-138,787
Overtime	17,500	7,292	6,831	93.7%	461	17,500	7,292	0	1,234	16.9%	6,058	-5,597
All Other Salary Codes	55,100	22,958	3,360	14.6%	19,598	51,100	21,292	591	3,544	16.6%	17,748	184
<b>Total Salaries</b>	<b>7,164,200</b>	<b>2,985,083</b>	<b>2,917,737</b>	<b>97.7%</b>	<b>67,347</b>	<b>6,830,400</b>	<b>2,846,000</b>	<b>505,170</b>	<b>2,773,536</b>	<b>97.5%</b>	<b>72,464</b>	<b>-144,201</b>
<b>Fringes</b>	<b>2,482,300</b>	<b>1,034,292</b>	<b>1,035,196</b>	<b>100.1%</b>	<b>-905</b>	<b>2,076,700</b>	<b>865,292</b>	<b>163,846</b>	<b>885,547</b>	<b>102.3%</b>	<b>-20,256</b>	<b>-149,649</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	57,700	24,042	20,027	83.3%	4,014	43,700	18,208	3,087	20,764	114.0%	-2,556	737
Travel, Tuition & Dues	89,200	37,167	39,438	106.1%	-2,272	83,700	34,875	1,586	26,394	75.7%	8,481	-13,044
Communications	72,000	30,000	44,266	147.6%	-14,266	66,000	27,500	9,452	49,654	180.6%	-22,154	5,388
Repairs & Maintenance Services	20,000	8,333	4,613	55.4%	3,720	12,900	5,375	-21,200	10,000	186.0%	-4,625	5,387
Internal Service Fees	1,710,500	712,708	711,203	99.8%	1,505	1,471,600	613,167	121,439	608,484	99.2%	4,683	-102,719
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	456,400	190,167	247,195	130.0%	-57,029	358,300	149,292	22,064	278,016	186.2%	-128,724	30,821
<b>TOTAL EXPENSES</b>	<b>12,052,300</b>	<b>5,021,792</b>	<b>5,019,676</b>	<b>100.0%</b>	<b>2,115</b>	<b>10,943,300</b>	<b>4,559,708</b>	<b>805,444</b>	<b>4,652,394</b>	<b>102.0%</b>	<b>-92,686</b>	<b>-367,282</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	89	0.0%	89	0	0	0	30	0.0%	30	-59
Other Governments & Agencies					0				0		0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>89</b>	<b>0.0%</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0.0%</b>	<b>30</b>	<b>-59</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	3,116,500	1,298,542	1,187,722	91.5%	-110,820	2,298,000	957,500	128,887	995,201	103.9%	37,701	-192,521
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>3,116,500</b>	<b>1,298,542</b>	<b>1,187,722</b>	<b>91.5%</b>	<b>-110,820</b>	<b>2,298,000</b>	<b>957,500</b>	<b>128,887</b>	<b>995,201</b>	<b>103.9%</b>	<b>37,701</b>	<b>-192,521</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,116,500</b>	<b>1,298,542</b>	<b>1,187,811</b>	<b>91.5%</b>	<b>-110,731</b>	<b>2,298,000</b>	<b>957,500</b>	<b>128,887</b>	<b>995,231</b>	<b>103.9%</b>	<b>37,731</b>	<b>-192,580</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of November 30, 2008

Health  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	14,378,400	5,991,000	5,618,128	93.8%	372,872	13,114,300	5,464,292	936,645	5,254,861	96.2%	209,430	-363,267
Overtime	38,700	16,125	9,169	56.9%	6,956	15,000	6,250	1,520	7,305	116.9%	-1,055	-1,864
All Other Salary Codes	124,100	51,708	25,865	50.0%	25,843	112,800	47,000	9,308	61,043	129.9%	-14,043	35,178
<b>Total Salaries</b>	<b>14,541,200</b>	<b>6,058,833</b>	<b>5,653,163</b>	<b>93.3%</b>	<b>405,670</b>	<b>13,242,100</b>	<b>5,517,542</b>	<b>947,473</b>	<b>5,323,210</b>	<b>96.5%</b>	<b>194,332</b>	<b>-329,953</b>
<b>Fringes</b>	<b>4,987,800</b>	<b>2,078,250</b>	<b>2,104,625</b>	<b>101.3%</b>	<b>-26,375</b>	<b>4,016,200</b>	<b>1,673,417</b>	<b>336,478</b>	<b>1,809,448</b>	<b>108.1%</b>	<b>-136,031</b>	<b>-295,177</b>
Other Expenses:												
Utilities	567,200	236,333	209,167	88.5%	27,166	605,100	252,125	45,057	227,424	90.2%	24,701	18,257
Professional & Purchased Services	13,703,200	5,709,667	5,187,850	90.9%	521,817	15,216,300	6,340,125	282,700	5,625,806	88.7%	714,319	437,956
Travel, Tuition & Dues	302,000	125,833	90,288	71.8%	35,545	240,500	100,208	11,219	64,204	64.1%	36,005	-26,084
Communications	333,200	138,833	123,459	88.9%	15,374	323,100	134,625	18,647	127,240	94.5%	7,385	3,781
Repairs & Maintenance Services	255,600	106,500	124,745	117.1%	-18,245	263,700	109,875	22,880	135,907	123.7%	-26,032	11,162
Internal Service Fees	1,851,700	771,542	770,885	99.9%	657	1,220,700	508,625	103,653	515,783	101.4%	-7,158	-255,102
Transfers to Other Funds & Units	121,700	50,708	7,850	15.5%	42,858	123,700	51,542	0	0	0.0%	51,542	-7,850
All Other Expenses	2,078,600	866,083	911,114	105.2%	-45,031	1,468,800	612,000	80,495	649,973	106.2%	-37,973	-261,141
<b>TOTAL EXPENSES</b>	<b>38,742,200</b>	<b>16,142,583</b>	<b>15,183,146</b>	<b>94.1%</b>	<b>959,437</b>	<b>36,720,200</b>	<b>15,300,083</b>	<b>1,848,602</b>	<b>14,478,994</b>	<b>94.6%</b>	<b>821,089</b>	<b>-704,152</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,499,800	1,874,917	1,908,612	101.8%	33,695	4,103,300	1,709,708	228,236	1,551,907	90.8%	-157,801	-356,705
Other Governments & Agencies					0						0	
Federal Direct	0	0	7	0.0%	7	0	0	0	0	0.0%	0	-7
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	651,700	271,542	196,661	72.4%	-74,881	536,700	223,625	37,986	277,707	124.2%	54,082	81,046
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	651,700	271,542	196,668	72.4%	-74,874	536,700	223,625	37,986	277,707	124.2%	54,082	81,039
Other Program Revenue	530,000	220,833	809	0.4%	-220,024	600,000	250,000	-3,406	-28,279	-11.3%	-278,279	-29,088
<b>TOTAL PROGRAM REVENUE</b>	<b>5,681,500</b>	<b>2,367,292</b>	<b>2,106,089</b>	<b>89.0%</b>	<b>-261,203</b>	<b>5,240,000</b>	<b>2,183,333</b>	<b>262,816</b>	<b>1,801,335</b>	<b>82.5%</b>	<b>-381,998</b>	<b>-304,754</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	521,500	217,292	169,126	77.8%	-48,166	396,500	165,208	23,702	157,727	95.5%	-7,481	-11,399
Fines, Forfeits & Penalties	157,400	65,583	30,530	46.6%	-35,053	41,500	17,292	1,945	20,605	119.2%	3,313	-9,925
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>678,900</b>	<b>282,875</b>	<b>199,656</b>	<b>70.6%</b>	<b>-83,219</b>	<b>438,000</b>	<b>182,500</b>	<b>25,647</b>	<b>178,332</b>	<b>97.7%</b>	<b>-4,168</b>	<b>-21,324</b>
Transfers From Other Funds & Units	140,100	58,375	0	0.0%	-58,375	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,500,500</b>	<b>2,708,542</b>	<b>2,305,745</b>	<b>85.1%</b>	<b>-402,797</b>	<b>5,678,000</b>	<b>2,365,833</b>	<b>288,463</b>	<b>1,979,667</b>	<b>83.7%</b>	<b>-386,166</b>	<b>-326,078</b>

Metro Government of Nashville  
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Historical Commission  
 GSD General

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	477,300	198,875	182,803	91.9%	16,072	459,500	191,458	29,265	182,237	95.2%	9,221	-566
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,000	1,250	2,103	168.3%	-853	3,300	1,375	17,280	21,871	1590.6%	-20,496	19,768
<b>Total Salaries</b>	<b>480,300</b>	<b>200,125</b>	<b>184,906</b>	<b>92.4%</b>	<b>15,219</b>	<b>462,800</b>	<b>192,833</b>	<b>46,545</b>	<b>204,109</b>	<b>105.8%</b>	<b>-11,275</b>	<b>19,203</b>
<b>Fringes</b>	<b>137,500</b>	<b>57,292</b>	<b>60,124</b>	<b>104.9%</b>	<b>-2,832</b>	<b>115,200</b>	<b>48,000</b>	<b>12,369</b>	<b>57,475</b>	<b>119.7%</b>	<b>-9,475</b>	<b>-2,649</b>
Other Expenses:												
Utilities	3,000	1,250	0	0.0%	1,250	4,200	1,750	37	186	10.6%	1,564	186
Professional & Purchased Services	3,800	1,583	1,464	92.5%	119	3,400	1,417	0	1,126	79.5%	291	-338
Travel, Tuition & Dues	7,600	3,167	3,833	121.1%	-667	11,500	4,792	1,195	5,067	105.8%	-276	1,234
Communications	11,100	4,625	6,778	146.5%	-2,153	13,800	5,750	1,210	4,347	75.6%	1,403	-2,431
Repairs & Maintenance Services	1,700	708	877	123.8%	-169	700	292	0	104	35.5%	188	-773
Internal Service Fees	64,500	26,875	26,489	98.6%	386	42,700	17,792	3,350	16,931	95.2%	861	-9,558
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	11,900	4,958	4,959	100.0%	0	12,700	5,292	632	2,996	56.6%	2,296	-1,963
<b>TOTAL EXPENSES</b>	<b>721,400</b>	<b>300,583</b>	<b>289,430</b>	<b>96.3%</b>	<b>11,153</b>	<b>667,000</b>	<b>277,917</b>	<b>65,340</b>	<b>292,341</b>	<b>105.2%</b>	<b>-14,424</b>	<b>2,911</b>
<b>PROGRAM REVENUE:</b>												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0							
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	10,000	4,167	0	0.0%	-4,167	10,000	4,167	0	0	0.0%	-4,167	0
Subtotal Other Governments & Agencies	10,000	4,167	0	0.0%	-4,167	10,000	4,167	0	0	0.0%	-4,167	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>10,000</b>	<b>4,167</b>	<b>0</b>	<b>0.0%</b>	<b>-4,167</b>	<b>10,000</b>	<b>4,167</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-4,167</b>	<b>0</b>
<b>NON-PROGRAM REVENUE:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,000</b>	<b>4,167</b>	<b>0</b>	<b>0.0%</b>	<b>-4,167</b>	<b>10,000</b>	<b>4,167</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-4,167</b>	<b>0</b>

Metro Government of Nashville  
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**Human Relations Commission**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	246,200	102,583	97,578	95.1%	5,005	246,200	102,583	17,709	96,082	93.7%	6,501	-1,496
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	4,435	0.0%	-4,435	0	0	921	6,260	0.0%	-6,260	1,825
<b>Total Salaries</b>	<b>246,200</b>	<b>102,583</b>	<b>102,013</b>	<b>99.4%</b>	<b>570</b>	<b>246,200</b>	<b>102,583</b>	<b>18,629</b>	<b>102,342</b>	<b>99.8%</b>	<b>241</b>	<b>329</b>
<b>Fringes</b>	<b>96,400</b>	<b>40,167</b>	<b>39,748</b>	<b>99.0%</b>	<b>418</b>	<b>85,800</b>	<b>35,750</b>	<b>7,328</b>	<b>38,540</b>	<b>107.8%</b>	<b>-2,790</b>	<b>-1,208</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	34,800	14,500	1,728	11.9%	12,772	18,300	7,625	1,175	3,701	48.5%	3,924	1,973
Travel, Tuition & Dues	14,000	5,833	1,076	18.5%	4,757	7,000	2,917	0	1,033	35.4%	1,883	-43
Communications	10,300	4,292	5,254	122.4%	-962	8,900	3,708	298	390	10.5%	3,319	-4,864
Repairs & Maintenance Services	1,500	625	0	0.0%	625	1,500	625	0	0	0.0%	625	0
Internal Service Fees	80,900	33,708	33,475	99.3%	233	61,600	25,667	5,074	25,384	98.9%	283	-8,091
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	14,000	5,833	4,689	80.4%	1,144	13,200	5,500	845	4,151	75.5%	1,349	-538
<b>TOTAL EXPENSES</b>	<b>498,100</b>	<b>207,542</b>	<b>187,985</b>	<b>90.6%</b>	<b>19,557</b>	<b>442,500</b>	<b>184,375</b>	<b>33,349</b>	<b>175,541</b>	<b>95.2%</b>	<b>8,834</b>	<b>-12,444</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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**Human Resources**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	2,662,700	1,109,458	152,943	903,020	81.4%	206,438	903,020
Overtime	0	0	0	0.0%	0	500	208	0	0	0.0%	208	0
All Other Salary Codes	0	0	0	0.0%	0	24,400	10,167	37,959	163,814	1611.3%	-153,647	163,814
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>2,687,600</b>	<b>1,119,833</b>	<b>190,902</b>	<b>1,066,834</b>	<b>95.3%</b>	<b>52,999</b>	<b>1,066,834</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>728,100</b>	<b>303,375</b>	<b>60,013</b>	<b>329,874</b>	<b>108.7%</b>	<b>-26,499</b>	<b>329,874</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	626,500	261,042	10,715	248,707	95.3%	12,335	248,707
Travel, Tuition & Dues	0	0	0	0.0%	0	9,700	4,042	863	4,900	121.2%	-858	4,900
Communications	0	0	0	0.0%	0	95,700	39,875	3,554	72,610	182.1%	-32,735	72,610
Repairs & Maintenance Services	0	0	0	0.0%	0	7,000	2,917	389	3,274	112.2%	-357	3,274
Internal Service Fees	0	0	0	0.0%	0	457,500	190,625	37,622	198,870	104.3%	-8,245	198,870
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	135,900	56,625	8,034	92,169	162.8%	-35,544	92,169
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>4,748,000</b>	<b>1,978,333</b>	<b>312,091</b>	<b>2,017,237</b>	<b>102.0%</b>	<b>-38,904</b>	<b>2,017,237</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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**Information Technology Service**  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	453,100	188,792	145,083	76.8%	43,708	454,000	189,167	26,323	158,181	83.6%	30,986	13,098
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,000	833	28,880	3465.6%	-28,046	2,000	833	5,733	18,129	2175.5%	-17,296	-10,751
<b>Total Salaries</b>	<b>455,100</b>	<b>189,625</b>	<b>173,963</b>	<b>91.7%</b>	<b>15,662</b>	<b>456,000</b>	<b>190,000</b>	<b>32,056</b>	<b>176,310</b>	<b>92.8%</b>	<b>13,690</b>	<b>2,347</b>
<b>Fringes</b>	<b>151,500</b>	<b>63,125</b>	<b>62,901</b>	<b>99.6%</b>	<b>224</b>	<b>125,000</b>	<b>52,083</b>	<b>9,834</b>	<b>51,207</b>	<b>98.3%</b>	<b>877</b>	<b>-11,694</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	100	42	243	582.3%	-201	100	42	0	144	346.7%	-103	-99
Communications	4,900	2,042	2,137	104.6%	-95	4,900	2,042	440	2,228	109.1%	-187	91
Repairs & Maintenance Services	1,000	417	40	9.5%	377	1,000	417	0	0	0.0%	417	-40
Internal Service Fees	96,400	40,167	40,441	100.7%	-274	93,600	39,000	7,878	39,405	101.0%	-405	-1,036
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	6,000	2,500	11,250	450.0%	-8,750	4,300	1,792	0	5,032	280.8%	-3,240	-6,218
<b>TOTAL EXPENSES</b>	<b>715,000</b>	<b>297,917</b>	<b>290,974</b>	<b>97.7%</b>	<b>6,943</b>	<b>684,900</b>	<b>285,375</b>	<b>50,208</b>	<b>274,327</b>	<b>96.1%</b>	<b>11,048</b>	<b>-16,647</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	800	333	25	7.5%	-308	200	83	10	295	354.0%	212	270
Other Governments & Agencies					0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>800</b>	<b>333</b>	<b>25</b>	<b>7.5%</b>	<b>-308</b>	<b>200</b>	<b>83</b>	<b>10</b>	<b>295</b>	<b>354.0%</b>	<b>212</b>	<b>270</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>800</b>	<b>333</b>	<b>25</b>	<b>7.5%</b>	<b>-308</b>	<b>200</b>	<b>83</b>	<b>10</b>	<b>295</b>	<b>354.0%</b>	<b>212</b>	<b>270</b>

Metro Government of Nashville  
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Internal Audit  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	0	0	0	0.0%	0	750,600	312,750	44,927	225,423	72.1%	87,327	225,423
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	3,400	1,417	8,290	26,909	1899.4%	-25,492	26,909
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>754,000</b>	<b>314,167</b>	<b>53,217</b>	<b>252,332</b>	<b>80.3%</b>	<b>61,835</b>	<b>252,332</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>316,400</b>	<b>131,833</b>	<b>13,855</b>	<b>65,279</b>	<b>49.5%</b>	<b>66,555</b>	<b>65,279</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	231,400	96,417	655	5,661	5.9%	90,756	5,661
Travel, Tuition & Dues	0	0	0	0.0%	0	26,500	11,042	1,449	17,061	154.5%	-6,019	17,061
Communications	0	0	0	0.0%	0	9,700	4,042	686	3,138	77.6%	904	3,138
Repairs & Maintenance Services	0	0	0	0.0%	0	1,200	500	0	188	37.5%	313	188
Internal Service Fees	0	0	0	0.0%	0	74,100	30,875	8,182	25,815	83.6%	5,060	25,815
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	68,300	28,458	852	50,062	175.9%	-21,604	50,062
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>1,481,600</b>	<b>617,333</b>	<b>78,896</b>	<b>419,535</b>	<b>68.0%</b>	<b>197,798</b>	<b>419,535</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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**Justice Integration Services**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,317,100	548,792	465,320	84.8%	83,472	1,175,400	489,750	90,300	482,513	98.5%	7,237	17,193
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	125,000	52,083	56,007	107.5%	-3,924	125,800	52,417	8,633	46,689	89.1%	5,728	-9,318
<b>Total Salaries</b>	<b>1,442,100</b>	<b>600,875</b>	<b>521,327</b>	<b>86.8%</b>	<b>79,548</b>	<b>1,301,200</b>	<b>542,167</b>	<b>98,932</b>	<b>529,202</b>	<b>97.6%</b>	<b>12,964</b>	<b>7,875</b>
<b>Fringes</b>	<b>436,900</b>	<b>182,042</b>	<b>195,178</b>	<b>107.2%</b>	<b>-13,137</b>	<b>378,600</b>	<b>157,750</b>	<b>34,397</b>	<b>175,675</b>	<b>111.4%</b>	<b>-17,925</b>	<b>-19,503</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,700	6,958	305	4.4%	6,653	16,600	6,917	0	200	2.9%	6,717	-105
Travel, Tuition & Dues	40,400	16,833	7,767	46.1%	9,067	31,000	12,917	0	2,838	22.0%	10,079	-4,929
Communications	34,900	14,542	13,589	93.4%	953	37,900	15,792	3,187	12,143	76.9%	3,649	-1,446
Repairs & Maintenance Services	8,300	3,458	1,783	51.5%	1,676	11,000	4,583	966	4,462	97.4%	121	2,679
Internal Service Fees	198,600	82,750	82,871	100.1%	-121	133,400	55,583	11,102	55,548	99.9%	35	-27,323
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	308,500	128,542	108,365	84.3%	20,177	307,900	128,292	12,261	105,998	82.6%	22,294	-2,367
<b>TOTAL EXPENSES</b>	<b>2,486,400</b>	<b>1,036,000</b>	<b>931,184</b>	<b>89.9%</b>	<b>104,816</b>	<b>2,217,600</b>	<b>924,000</b>	<b>160,845</b>	<b>886,066</b>	<b>95.9%</b>	<b>37,934</b>	<b>-45,118</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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Juvenile Court  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,178,500	1,741,042	1,644,229	94.4%	96,812	4,451,400	1,854,750	322,222	1,717,620	92.6%	137,130	73,391
Overtime	4,700	1,958	2,172	110.9%	-214	4,700	1,958	284	1,783	91.1%	175	-389
All Other Salary Codes	441,800	184,083	215,326	117.0%	-31,243	479,000	199,583	37,822	213,162	106.8%	-13,579	-2,164
<b>Total Salaries</b>	<b>4,625,000</b>	<b>1,927,083</b>	<b>1,861,728</b>	<b>96.6%</b>	<b>65,356</b>	<b>4,935,100</b>	<b>2,056,292</b>	<b>360,328</b>	<b>1,932,566</b>	<b>94.0%</b>	<b>123,726</b>	<b>70,838</b>
<b>Fringes</b>	<b>1,700,000</b>	<b>708,333</b>	<b>715,950</b>	<b>101.1%</b>	<b>-7,617</b>	<b>1,626,900</b>	<b>677,875</b>	<b>130,681</b>	<b>674,901</b>	<b>99.6%</b>	<b>2,974</b>	<b>-41,049</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,021,500	1,675,625	1,328,049	79.3%	347,576	4,079,800	1,699,917	357,085	1,390,606	81.8%	309,310	62,557
Travel, Tuition & Dues	28,300	11,792	23,817	202.0%	-12,025	36,000	15,000	4,938	28,740	191.6%	-13,740	4,923
Communications	66,500	27,708	36,998	133.5%	-9,290	74,900	31,208	11,315	48,024	153.9%	-16,815	11,026
Repairs & Maintenance Services	12,700	5,292	-7,219	-136.4%	12,510	2,000	833	0	2,651	318.2%	-1,818	9,870
Internal Service Fees	833,000	347,083	347,002	100.0%	82	669,200	278,833	50,777	274,401	98.4%	4,433	-72,601
Transfers to Other Funds & Units	505,700	210,708	126,764	60.2%	83,944	422,600	176,083	0	119,377	67.8%	56,706	-7,387
All Other Expenses	95,300	39,708	33,001	83.1%	6,707	299,400	124,750	9,931	38,859	31.1%	85,891	5,858
<b>TOTAL EXPENSES</b>	<b>11,888,000</b>	<b>4,953,333</b>	<b>4,466,090</b>	<b>90.2%</b>	<b>487,243</b>	<b>12,145,900</b>	<b>5,060,792</b>	<b>925,055</b>	<b>4,510,126</b>	<b>89.1%</b>	<b>550,666</b>	<b>44,036</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	198	0.0%	198	500	208	0	0	0.0%	-208	-198
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	579,100	241,292	178,004	73.8%	-63,288	579,100	241,292	0	0	0.0%	-241,292	-178,004
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	3,750	0	0.0%	-3,750	9,000	3,750	2,250	2,250	60.0%	-1,500	2,250
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	588,100	245,042	178,004	72.6%	-67,038	588,100	245,042	2,250	2,250	0.9%	-242,792	-175,754
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>588,100</b>	<b>245,042</b>	<b>178,203</b>	<b>72.7%</b>	<b>-66,839</b>	<b>588,600</b>	<b>245,250</b>	<b>2,250</b>	<b>2,250</b>	<b>0.9%</b>	<b>-243,000</b>	<b>-175,953</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	31,000	12,917	11,920	92.3%	-997	31,000	12,917	1,656	3,181	24.6%	-9,736	-8,739
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>31,000</b>	<b>12,917</b>	<b>11,920</b>	<b>92.3%</b>	<b>-997</b>	<b>31,000</b>	<b>12,917</b>	<b>1,656</b>	<b>3,181</b>	<b>24.6%</b>	<b>-9,736</b>	<b>-8,739</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>619,100</b>	<b>257,958</b>	<b>190,123</b>	<b>73.7%</b>	<b>-67,835</b>	<b>619,600</b>	<b>258,167</b>	<b>3,906</b>	<b>5,431</b>	<b>2.1%</b>	<b>-252,736</b>	<b>-184,692</b>

Metro Government of Nashville  
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Juvenile Court Clerk  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,156,000	481,667	397,338	82.5%	84,329	1,067,000	444,583	76,477	414,660	93.3%	29,924	17,322
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,200	5,917	37,298	630.4%	-31,381	14,200	5,917	4,828	34,421	581.8%	-28,505	-2,877
<b>Total Salaries</b>	<b>1,170,200</b>	<b>487,583</b>	<b>434,636</b>	<b>89.1%</b>	<b>52,948</b>	<b>1,081,200</b>	<b>450,500</b>	<b>81,305</b>	<b>449,081</b>	<b>99.7%</b>	<b>1,419</b>	<b>14,445</b>
<b>Fringes</b>	<b>475,900</b>	<b>198,292</b>	<b>199,296</b>	<b>100.5%</b>	<b>-1,005</b>	<b>391,300</b>	<b>163,042</b>	<b>32,106</b>	<b>168,651</b>	<b>103.4%</b>	<b>-5,610</b>	<b>-30,645</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	5,800	2,417	260	10.8%	2,157	5,800	2,417	150	810	33.5%	1,607	550
Communications	13,000	5,417	13,053	241.0%	-7,637	13,000	5,417	3,167	14,346	264.8%	-8,929	1,293
Repairs & Maintenance Services	19,400	8,083	669	8.3%	7,414	19,400	8,083	0	759	9.4%	7,324	90
Internal Service Fees	130,400	54,333	55,266	101.7%	-933	93,500	38,958	8,001	39,122	100.4%	-164	-16,144
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	31,200	13,000	15,663	120.5%	-2,663	10,000	4,167	220	5,127	123.0%	-960	-10,536
<b>TOTAL EXPENSES</b>	<b>1,845,900</b>	<b>769,125</b>	<b>718,844</b>	<b>93.5%</b>	<b>50,281</b>	<b>1,614,200</b>	<b>672,583</b>	<b>124,949</b>	<b>677,897</b>	<b>100.8%</b>	<b>-5,313</b>	<b>-40,947</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	48,054	0.0%	48,054	595,000	247,917	27,128	27,128	10.9%	-220,789	-20,926
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>48,054</b>	<b>0.0%</b>	<b>48,054</b>	<b>595,000</b>	<b>247,917</b>	<b>27,128</b>	<b>27,128</b>	<b>10.9%</b>	<b>-220,789</b>	<b>-20,926</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	745,000	310,417	51,676	16.6%	-258,741	145,000	60,417	43,223	43,223	71.5%	-17,194	-8,453
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>745,000</b>	<b>310,417</b>	<b>51,676</b>	<b>16.6%</b>	<b>-258,741</b>	<b>145,000</b>	<b>60,417</b>	<b>43,223</b>	<b>43,223</b>	<b>71.5%</b>	<b>-17,194</b>	<b>-8,453</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>745,000</b>	<b>310,417</b>	<b>99,730</b>	<b>32.1%</b>	<b>-210,687</b>	<b>740,000</b>	<b>308,333</b>	<b>70,352</b>	<b>70,352</b>	<b>22.8%</b>	<b>-237,981</b>	<b>-29,378</b>

Metro Government of Nashville  
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Law  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,169,000	1,320,417	1,149,634	87.1%	170,782	3,489,600	1,454,000	248,568	1,279,589	88.0%	174,411	129,955
Overtime	0	0	0	0.0%	0	0	0	0	1,792	0.0%	-1,792	1,792
All Other Salary Codes	15,000	6,250	136,591	2185.5%	-130,341	15,900	6,625	10,421	130,081	1963.5%	-123,456	-6,510
<b>Total Salaries</b>	<b>3,184,000</b>	<b>1,326,667</b>	<b>1,286,225</b>	<b>97.0%</b>	<b>40,441</b>	<b>3,505,500</b>	<b>1,460,625</b>	<b>258,990</b>	<b>1,411,461</b>	<b>96.6%</b>	<b>49,164</b>	<b>125,236</b>
<b>Fringes</b>	<b>959,400</b>	<b>399,750</b>	<b>400,528</b>	<b>100.2%</b>	<b>-778</b>	<b>1,026,500</b>	<b>427,708</b>	<b>77,717</b>	<b>413,111</b>	<b>96.6%</b>	<b>14,597</b>	<b>12,583</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,200	3,833	60,338	1574.0%	-56,505	9,700	4,042	14,061	16,027	396.6%	-11,986	-44,311
Travel, Tuition & Dues	32,400	13,500	23,759	176.0%	-10,259	37,100	15,458	4,336	17,267	111.7%	-1,809	-6,492
Communications	305,300	127,208	119,534	94.0%	7,674	317,100	132,125	35,791	128,770	97.5%	3,355	9,236
Repairs & Maintenance Services	4,500	1,875	-294	-15.7%	2,169	5,000	2,083	0	0	0.0%	2,083	294
Internal Service Fees	365,100	152,125	139,278	91.6%	12,847	300,300	125,125	25,125	124,088	99.2%	1,037	-15,190
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	193,200	80,500	58,005	72.1%	22,495	181,000	75,417	14,973	37,871	50.2%	37,545	-20,134
<b>TOTAL EXPENSES</b>	<b>5,053,100</b>	<b>2,105,458</b>	<b>2,087,375</b>	<b>99.1%</b>	<b>18,084</b>	<b>5,382,200</b>	<b>2,242,583</b>	<b>430,994</b>	<b>2,148,597</b>	<b>95.8%</b>	<b>93,987</b>	<b>61,222</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	22,917	21,611	94.3%	-1,306	55,000	22,917	14,652	44,282	193.2%	21,365	22,671
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	40,000	16,667	0	0.0%	-16,667	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	40,000	16,667	0	0.0%	-16,667	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>95,000</b>	<b>39,583</b>	<b>21,611</b>	<b>54.6%</b>	<b>-17,972</b>	<b>55,000</b>	<b>22,917</b>	<b>14,652</b>	<b>44,282</b>	<b>193.2%</b>	<b>21,365</b>	<b>22,671</b>
NON-PROGRAM REVENUE:												
Property Taxes	74,200	30,917	32,739	105.9%	1,822	74,200	30,917	14,835	70,302	227.4%	39,385	37,563
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	9,400	3,917	0	0.0%	-3,917	9,400	3,917	0	0	0.0%	-3,917	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>83,600</b>	<b>34,833</b>	<b>32,739</b>	<b>94.0%</b>	<b>-2,094</b>	<b>83,600</b>	<b>34,833</b>	<b>14,835</b>	<b>70,302</b>	<b>201.8%</b>	<b>35,469</b>	<b>37,563</b>
Transfers From Other Funds & Units	2,131,900	888,292	1,062,700	119.6%	174,408	2,214,400	922,667	84,500	1,107,200	120.0%	184,533	44,500
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,310,500</b>	<b>962,708</b>	<b>1,117,050</b>	<b>116.0%</b>	<b>154,342</b>	<b>2,353,000</b>	<b>980,417</b>	<b>113,986</b>	<b>1,221,783</b>	<b>124.6%</b>	<b>241,366</b>	<b>104,733</b>

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Library  
 GSD General

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	10,186,100	4,244,208	4,280,566	100.9%	-36,357	9,989,000	4,162,083	768,642	4,166,900	100.1%	-4,817	-113,666
Overtime	35,300	14,708	26,430	179.7%	-11,722	45,300	18,875	4,560	13,996	74.2%	4,879	-12,434
All Other Salary Codes	1,098,800	457,833	459,604	100.4%	-1,771	1,063,300	443,042	64,933	410,268	92.6%	32,774	-49,336
<b>Total Salaries</b>	<b>11,320,200</b>	<b>4,716,750</b>	<b>4,766,600</b>	<b>101.1%</b>	<b>-49,850</b>	<b>11,097,600</b>	<b>4,624,000</b>	<b>838,135</b>	<b>4,591,164</b>	<b>99.3%</b>	<b>32,836</b>	<b>-175,436</b>
<b>Fringes</b>	<b>4,467,700</b>	<b>1,861,542</b>	<b>1,914,759</b>	<b>102.9%</b>	<b>-53,217</b>	<b>3,958,300</b>	<b>1,649,292</b>	<b>319,300</b>	<b>1,686,960</b>	<b>102.3%</b>	<b>-37,669</b>	<b>-227,799</b>
Other Expenses:												
Utilities	1,591,300	663,042	631,975	95.3%	31,067	1,591,300	663,042	162,839	750,512	113.2%	-87,470	118,537
Professional & Purchased Services	719,800	299,917	312,042	104.0%	-12,125	544,300	226,792	26,070	138,946	61.3%	87,845	-173,096
Travel, Tuition & Dues	42,400	17,667	10,954	62.0%	6,712	24,400	10,167	406	2,992	29.4%	7,175	-7,962
Communications	693,300	288,875	310,853	107.6%	-21,978	657,400	273,917	30,912	140,323	51.2%	133,594	-170,530
Repairs & Maintenance Services	482,600	201,083	127,954	63.6%	73,130	442,000	184,167	17,517	231,361	125.6%	-47,194	103,407
Internal Service Fees	1,889,900	787,458	785,113	99.7%	2,346	1,279,300	533,042	106,977	533,322	100.1%	-280	-251,791
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	818,000	340,833	376,345	110.4%	-35,512	409,000	170,417	25,964	123,171	72.3%	47,246	-253,174
<b>TOTAL EXPENSES</b>	<b>22,025,200</b>	<b>9,177,167</b>	<b>9,236,593</b>	<b>100.6%</b>	<b>-59,427</b>	<b>20,003,600</b>	<b>8,334,833</b>	<b>1,528,120</b>	<b>8,198,750</b>	<b>98.4%</b>	<b>136,083</b>	<b>-1,037,843</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	617,000	257,083	279,956	108.9%	22,873	579,000	241,250	44,555	246,130	102.0%	4,880	-33,826
Other Governments & Agencies					0							
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>617,000</b>	<b>257,083</b>	<b>279,956</b>	<b>108.9%</b>	<b>22,873</b>	<b>579,000</b>	<b>241,250</b>	<b>44,555</b>	<b>246,130</b>	<b>102.0%</b>	<b>4,880</b>	<b>-33,826</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>617,000</b>	<b>257,083</b>	<b>279,956</b>	<b>108.9%</b>	<b>22,873</b>	<b>579,000</b>	<b>241,250</b>	<b>44,555</b>	<b>246,130</b>	<b>102.0%</b>	<b>4,880</b>	<b>-33,826</b>

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Mayor's Office  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,173,300	905,542	656,055	72.4%	249,486	1,854,800	772,833	141,410	780,526	101.0%	-7,693	124,471
Overtime	15,300	6,375	8,781	137.7%	-2,406	15,300	6,375	1,040	4,795	75.2%	1,580	-3,986
All Other Salary Codes	16,900	7,042	56,222	798.4%	-49,180	16,900	7,042	7,746	37,482	532.3%	-30,440	-18,740
<b>Total Salaries</b>	<b>2,205,500</b>	<b>918,958</b>	<b>721,059</b>	<b>78.5%</b>	<b>197,900</b>	<b>1,887,000</b>	<b>786,250</b>	<b>150,197</b>	<b>822,803</b>	<b>104.6%</b>	<b>-36,553</b>	<b>101,744</b>
<b>Fringes</b>	<b>663,900</b>	<b>276,625</b>	<b>239,559</b>	<b>86.6%</b>	<b>37,066</b>	<b>541,100</b>	<b>225,458</b>	<b>46,149</b>	<b>252,277</b>	<b>111.9%</b>	<b>-26,819</b>	<b>12,718</b>
Other Expenses:												
Utilities	500	208	41	19.6%	167	500	208	0	37	17.8%	171	-4
Professional & Purchased Services	3,500	1,458	1,366	93.6%	93	3,700	1,542	0	1,476	95.7%	66	110
Travel, Tuition & Dues	70,500	29,375	7,965	27.1%	21,410	71,000	29,583	8,178	12,399	41.9%	17,185	4,434
Communications	138,800	57,833	40,222	69.5%	17,612	133,400	55,583	7,279	37,919	68.2%	17,664	-2,303
Repairs & Maintenance Services	7,900	3,292	13,661	415.0%	-10,370	7,900	3,292	200	3,716	112.9%	-424	-9,945
Internal Service Fees	1,180,500	491,875	489,605	99.5%	2,270	807,000	336,250	67,050	337,401	100.3%	-1,151	-152,204
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	93,400	38,917	13,372	34.4%	25,544	74,800	31,167	3,152	11,844	38.0%	19,323	-1,528
<b>TOTAL EXPENSES</b>	<b>4,364,500</b>	<b>1,818,542</b>	<b>1,526,850</b>	<b>84.0%</b>	<b>291,692</b>	<b>3,526,400</b>	<b>1,469,333</b>	<b>282,205</b>	<b>1,479,872</b>	<b>100.7%</b>	<b>-10,539</b>	<b>-46,978</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,900	2,875	2,556	88.9%	-319	6,900	2,875	0	3,036	105.6%	161	480
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>6,900</b>	<b>2,875</b>	<b>2,556</b>	<b>88.9%</b>	<b>-319</b>	<b>6,900</b>	<b>2,875</b>	<b>0</b>	<b>3,036</b>	<b>105.6%</b>	<b>161</b>	<b>480</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	6,800	2,833	9,700	342.4%	6,867	6,800	2,833	300	4,410	155.6%	1,577	-5,290
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>6,800</b>	<b>2,833</b>	<b>9,700</b>	<b>342.4%</b>	<b>6,867</b>	<b>6,800</b>	<b>2,833</b>	<b>300</b>	<b>4,410</b>	<b>155.6%</b>	<b>1,577</b>	<b>-5,290</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>13,700</b>	<b>5,708</b>	<b>12,256</b>	<b>214.7%</b>	<b>6,548</b>	<b>13,700</b>	<b>5,708</b>	<b>300</b>	<b>7,446</b>	<b>130.4%</b>	<b>1,738</b>	<b>-4,810</b>

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**Metro Clerk**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	417,400	173,917	155,377	89.3%	18,539	402,800	167,833	27,513	153,189	91.3%	14,644	-2,188
Overtime	25,300	10,542	5,379	51.0%	5,162	25,300	10,542	475	3,843	36.5%	6,699	-1,536
All Other Salary Codes	4,800	2,000	0	0.0%	2,000	4,100	1,708	1,479	5,915	346.2%	-4,206	5,915
<b>Total Salaries</b>	<b>447,500</b>	<b>186,458</b>	<b>160,757</b>	<b>86.2%</b>	<b>25,702</b>	<b>432,200</b>	<b>180,083</b>	<b>29,466</b>	<b>162,947</b>	<b>90.5%</b>	<b>17,136</b>	<b>2,190</b>
<b>Fringes</b>	<b>152,300</b>	<b>63,458</b>	<b>62,310</b>	<b>98.2%</b>	<b>1,148</b>	<b>118,600</b>	<b>49,417</b>	<b>10,506</b>	<b>53,704</b>	<b>108.7%</b>	<b>-4,288</b>	<b>-8,606</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	37,500	15,625	20,010	128.1%	-4,385	36,800	15,333	4,831	18,089	118.0%	-2,755	-1,921
Travel, Tuition & Dues	8,600	3,583	2,366	66.0%	1,217	8,100	3,375	325	1,739	51.5%	1,636	-627
Communications	91,600	38,167	19,187	50.3%	18,979	77,100	32,125	3,682	20,091	62.5%	12,034	904
Repairs & Maintenance Services	11,200	4,667	16,979	363.8%	-12,312	17,200	7,167	0	7,358	102.7%	-191	-9,621
Internal Service Fees	545,700	227,375	218,190	96.0%	9,185	443,700	184,875	35,622	178,159	96.4%	6,716	-40,031
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	30,500	12,708	12,686	99.8%	23	29,000	12,083	944	9,032	74.7%	3,051	-3,654
<b>TOTAL EXPENSES</b>	<b>1,324,900</b>	<b>552,042</b>	<b>512,485</b>	<b>92.8%</b>	<b>39,556</b>	<b>1,162,700</b>	<b>484,458</b>	<b>85,376</b>	<b>451,119</b>	<b>93.1%</b>	<b>33,339</b>	<b>-61,366</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,500	2,292	2,090	91.2%	-202	4,800	2,000	252	2,504	125.2%	504	414
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>5,500</b>	<b>2,292</b>	<b>2,090</b>	<b>91.2%</b>	<b>-202</b>	<b>4,800</b>	<b>2,000</b>	<b>252</b>	<b>2,504</b>	<b>125.2%</b>	<b>504</b>	<b>414</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	1,400,000	583,333	81,077	13.9%	-502,256	1,200,000	500,000	15,469	84,022	16.8%	-415,978	2,945
Fines, Forfeits & Penalties	100	42	0	0.0%	-42	200	83	0	30	36.0%	-53	30
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>1,400,100</b>	<b>583,375</b>	<b>81,077</b>	<b>13.9%</b>	<b>-502,298</b>	<b>1,200,200</b>	<b>500,083</b>	<b>15,469</b>	<b>84,052</b>	<b>16.8%</b>	<b>-416,031</b>	<b>2,975</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,405,600</b>	<b>585,667</b>	<b>83,167</b>	<b>14.2%</b>	<b>-502,500</b>	<b>1,205,000</b>	<b>502,083</b>	<b>15,721</b>	<b>86,556</b>	<b>17.2%</b>	<b>-415,527</b>	<b>3,389</b>

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**Parks & Recreation**  
 GSD General

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	16,661,600	6,942,333	6,613,012	95.3%	329,322	15,293,000	6,372,083	1,114,297	6,662,905	104.6%	-290,822	49,893
Overtime	226,000	94,167	166,169	176.5%	-72,002	207,700	86,542	9,081	142,290	164.4%	-55,749	-23,879
All Other Salary Codes	2,091,700	871,542	923,918	106.0%	-52,377	1,886,600	786,083	162,474	871,112	110.8%	-85,029	-52,806
<b>Total Salaries</b>	<b>18,979,300</b>	<b>7,908,042</b>	<b>7,703,099</b>	<b>97.4%</b>	<b>204,943</b>	<b>17,387,300</b>	<b>7,244,708</b>	<b>1,285,853</b>	<b>7,676,308</b>	<b>106.0%</b>	<b>-431,600</b>	<b>-26,791</b>
<b>Fringes</b>	<b>6,977,200</b>	<b>2,907,167</b>	<b>2,958,320</b>	<b>101.8%</b>	<b>-51,154</b>	<b>5,846,000</b>	<b>2,435,833</b>	<b>496,544</b>	<b>2,653,478</b>	<b>108.9%</b>	<b>-217,645</b>	<b>-304,842</b>
Other Expenses:												
Utilities	3,037,600	1,265,667	1,257,111	99.3%	8,556	3,545,000	1,477,083	275,253	1,371,172	92.8%	105,912	114,061
Professional & Purchased Services	859,100	357,958	508,365	142.0%	-150,406	364,900	152,042	20,251	219,254	144.2%	-67,213	-289,111
Travel, Tuition & Dues	54,100	22,542	21,424	95.0%	1,118	48,300	20,125	3,047	18,048	89.7%	2,077	-3,376
Communications	374,500	156,042	151,795	97.3%	4,247	326,600	136,083	31,421	147,992	108.8%	-11,909	-3,803
Repairs & Maintenance Services	205,100	85,458	143,255	167.6%	-57,797	140,400	58,500	15,754	69,518	118.8%	-11,018	-73,737
Internal Service Fees	3,089,400	1,287,250	1,290,239	100.2%	-2,989	2,276,400	948,500	194,189	955,203	100.7%	-6,703	-335,036
Transfers to Other Funds & Units	242,300	100,958	124,975	123.8%	-24,016	242,300	100,958	0	8,190	8.1%	92,769	-116,785
All Other Expenses	2,482,100	1,034,208	1,549,703	149.8%	-515,495	1,315,800	548,250	62,589	767,137	139.9%	-218,887	-782,566
<b>TOTAL EXPENSES</b>	<b>36,300,700</b>	<b>15,125,292</b>	<b>15,708,286</b>	<b>103.9%</b>	<b>-582,994</b>	<b>31,493,000</b>	<b>13,122,083</b>	<b>2,384,900</b>	<b>13,886,300</b>	<b>105.8%</b>	<b>-764,217</b>	<b>-1,821,986</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,559,600	3,566,500	3,004,057	84.2%	-562,443	7,344,600	3,060,250	476,607	3,247,367	106.1%	187,117	243,310
Other Governments & Agencies					0							
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	10,400	4,333	0	0.0%	-4,333	11,400	4,750	0	0	0.0%	-4,750	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	10,400	4,333	0	0.0%	-4,333	11,400	4,750	0	0	0.0%	-4,750	0
Other Program Revenue	0	0	0	0.0%	0	0	0	-52	-363	0.0%	-363	-363
<b>TOTAL PROGRAM REVENUE</b>	<b>8,570,000</b>	<b>3,570,833</b>	<b>3,004,057</b>	<b>84.1%</b>	<b>-566,776</b>	<b>7,356,000</b>	<b>3,065,000</b>	<b>476,555</b>	<b>3,247,004</b>	<b>105.9%</b>	<b>182,004</b>	<b>242,947</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	5,000	2,083	634	30.4%	-1,449	5,000	2,083	100	1,058	50.8%	-1,025	424
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	235,300	98,042	48,869	49.8%	-49,173	235,000	97,917	6,992	46,824	47.8%	-51,093	-2,045
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>240,300</b>	<b>100,125</b>	<b>49,503</b>	<b>49.4%</b>	<b>-50,622</b>	<b>240,000</b>	<b>100,000</b>	<b>7,092</b>	<b>47,882</b>	<b>47.9%</b>	<b>-52,118</b>	<b>-1,621</b>
Transfers From Other Funds & Units	500,000	208,333	245,180	117.7%	36,847	0	0	0	0	0.0%	0	-245,180
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>9,310,300</b>	<b>3,879,292</b>	<b>3,298,740</b>	<b>85.0%</b>	<b>-580,552</b>	<b>7,596,000</b>	<b>3,165,000</b>	<b>483,647</b>	<b>3,294,886</b>	<b>104.1%</b>	<b>129,886</b>	<b>-3,854</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	2,473,800	1,030,750	959,892	93.1%	70,858	2,342,600	976,083	163,688	899,003	92.1%	77,080	-60,889
Overtime	0	0	673	0.0%	-673	0	0	0	0	0.0%	0	-673
All Other Salary Codes	8,800	3,667	89,429	2439.0%	-85,762	8,800	3,667	15,266	93,272	2543.8%	-89,605	3,843
<b>Total Salaries</b>	<b>2,482,600</b>	<b>1,034,417</b>	<b>1,049,994</b>	<b>101.5%</b>	<b>-15,577</b>	<b>2,351,400</b>	<b>979,750</b>	<b>178,954</b>	<b>992,275</b>	<b>101.3%</b>	<b>-12,525</b>	<b>-57,719</b>
<b>Fringes</b>	<b>832,100</b>	<b>346,708</b>	<b>360,921</b>	<b>104.1%</b>	<b>-14,213</b>	<b>696,300</b>	<b>290,125</b>	<b>56,153</b>	<b>305,955</b>	<b>105.5%</b>	<b>-15,830</b>	<b>-54,966</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	41,100	17,125	46,563	271.9%	-29,438	41,100	17,125	0	44,522	260.0%	-27,397	-2,041
Travel, Tuition & Dues	59,100	24,625	26,924	109.3%	-2,299	71,200	29,667	3,743	19,265	64.9%	10,401	-7,659
Communications	110,600	46,083	33,950	73.7%	12,133	96,400	40,167	3,346	35,057	87.3%	5,110	1,107
Repairs & Maintenance Services	23,200	9,667	5,348	55.3%	4,318	19,000	7,917	104	4,780	60.4%	3,137	-568
Internal Service Fees	621,800	259,083	256,744	99.1%	2,340	527,000	219,583	42,275	225,363	102.6%	-5,779	-31,381
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	114,200	47,583	35,310	74.2%	12,273	111,700	46,542	7,052	31,904	68.5%	14,638	-3,406
<b>TOTAL EXPENSES</b>	<b>4,284,700</b>	<b>1,785,292</b>	<b>1,815,755</b>	<b>101.7%</b>	<b>-30,463</b>	<b>3,914,100</b>	<b>1,630,875</b>	<b>291,627</b>	<b>1,659,120</b>	<b>101.7%</b>	<b>-28,245</b>	<b>-156,635</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,508,500	628,542	508,776	80.9%	-119,766	1,374,200	572,583	79,413	389,739	68.1%	-182,844	-119,037
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	875	0.0%	875	0	0	0	700	0.0%	700	-175
<b>TOTAL PROGRAM REVENUE</b>	<b>1,508,500</b>	<b>628,542</b>	<b>509,651</b>	<b>81.1%</b>	<b>-118,891</b>	<b>1,374,200</b>	<b>572,583</b>	<b>79,413</b>	<b>390,439</b>	<b>68.2%</b>	<b>-182,144</b>	<b>-119,212</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,508,500</b>	<b>628,542</b>	<b>509,651</b>	<b>81.1%</b>	<b>-118,891</b>	<b>1,374,200</b>	<b>572,583</b>	<b>79,413</b>	<b>390,439</b>	<b>68.2%</b>	<b>-182,144</b>	<b>-119,212</b>

Metro Government of Nashville  
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**Police**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	84,480,800	35,200,333	28,832,916	81.9%	6,367,417	85,472,600	35,613,583	6,111,234	29,855,012	83.8%	5,758,571	1,022,096
Overtime	4,494,200	1,872,583	1,866,615	99.7%	5,969	4,105,100	1,710,458	403,034	1,716,011	100.3%	-5,552	-150,604
All Other Salary Codes	3,140,600	1,308,583	5,303,971	405.3%	-3,995,388	2,988,400	1,245,167	882,481	5,133,533	412.3%	-3,888,366	-170,438
<b>Total Salaries</b>	<b>92,115,600</b>	<b>38,381,500</b>	<b>36,003,502</b>	<b>93.8%</b>	<b>2,377,998</b>	<b>92,566,100</b>	<b>38,569,208</b>	<b>7,396,749</b>	<b>36,704,556</b>	<b>95.2%</b>	<b>1,864,653</b>	<b>701,054</b>
<b>Fringes</b>	<b>33,328,500</b>	<b>13,886,875</b>	<b>13,800,683</b>	<b>99.4%</b>	<b>86,192</b>	<b>30,489,100</b>	<b>12,703,792</b>	<b>2,513,092</b>	<b>12,517,038</b>	<b>98.5%</b>	<b>186,753</b>	<b>-1,283,645</b>
Other Expenses:												
Utilities	60,800	25,333	4,463	17.6%	20,870	27,700	11,542	294	2,455	21.3%	9,086	-2,008
Professional & Purchased Services	1,009,400	420,583	159,110	37.8%	261,474	1,083,300	451,375	50,870	190,602	42.2%	260,773	31,492
Travel, Tuition & Dues	768,200	320,083	162,642	50.8%	157,441	708,200	295,083	48,310	201,044	68.1%	94,039	38,402
Communications	1,604,600	668,583	415,705	62.2%	252,879	1,663,400	693,083	78,162	428,757	61.9%	264,327	13,052
Repairs & Maintenance Services	1,488,700	620,292	706,059	113.8%	-85,768	1,410,700	587,792	121,819	530,032	90.2%	57,760	-176,027
Internal Service Fees	14,457,600	6,024,000	6,171,356	102.4%	-147,356	12,988,900	5,412,042	1,086,153	5,419,688	100.1%	-7,646	-751,668
Transfers to Other Funds & Units	9,400	3,917	825	21.1%	3,092	13,600	5,667	415	5,670	100.1%	-3	4,845
All Other Expenses	6,764,800	2,818,667	2,712,146	96.2%	106,521	2,722,600	1,134,417	167,831	791,807	69.8%	342,609	-1,920,339
<b>TOTAL EXPENSES</b>	<b>151,607,600</b>	<b>63,169,833</b>	<b>60,136,491</b>	<b>95.2%</b>	<b>3,033,342</b>	<b>143,673,600</b>	<b>59,864,000</b>	<b>11,463,694</b>	<b>56,791,649</b>	<b>94.9%</b>	<b>3,072,351</b>	<b>-3,344,842</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	437,000	182,083	173,701	95.4%	-8,382	413,000	172,083	34,537	169,864	98.7%	-2,219	-3,837
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	715,800	298,250	13,825	4.6%	-284,425	759,000	316,250	5,375	10,850	3.4%	-305,400	-2,975
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	715,800	298,250	13,825	4.6%	-284,425	759,000	316,250	5,375	10,850	3.4%	-305,400	-2,975
Other Program Revenue	12,500	5,208	150	2.9%	-5,058	0	0	10	190	0.0%	190	40
<b>TOTAL PROGRAM REVENUE</b>	<b>1,165,300</b>	<b>485,542</b>	<b>187,676</b>	<b>38.7%</b>	<b>-297,866</b>	<b>1,172,000</b>	<b>488,333</b>	<b>39,922</b>	<b>180,904</b>	<b>37.0%</b>	<b>-307,429</b>	<b>-6,772</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	12,000	5,000	628	12.6%	-4,372	12,000	5,000	0	0	0.0%	-5,000	-628
Compensation from Property	0	0	0	0.0%	0	0	0	0	63	0.0%	63	63
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>12,000</b>	<b>5,000</b>	<b>628</b>	<b>12.6%</b>	<b>-4,372</b>	<b>12,000</b>	<b>5,000</b>	<b>0</b>	<b>63</b>	<b>1.3%</b>	<b>-4,937</b>	<b>-565</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,177,300</b>	<b>490,542</b>	<b>188,304</b>	<b>38.4%</b>	<b>-302,238</b>	<b>1,184,000</b>	<b>493,333</b>	<b>39,922</b>	<b>180,967</b>	<b>36.7%</b>	<b>-312,366</b>	<b>-7,337</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,581,800	1,492,417	1,455,777	97.5%	36,639	3,554,700	1,481,125	260,879	1,449,338	97.9%	31,787	-6,439
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	440,000	183,333	147,131	80.3%	36,202	421,000	175,417	21,197	143,075	81.6%	32,342	-4,056
<b>Total Salaries</b>	<b>4,021,800</b>	<b>1,675,750</b>	<b>1,602,909</b>	<b>95.7%</b>	<b>72,841</b>	<b>3,975,700</b>	<b>1,656,542</b>	<b>282,076</b>	<b>1,592,413</b>	<b>96.1%</b>	<b>64,129</b>	<b>-10,496</b>
<b>Fringes</b>	<b>1,370,800</b>	<b>571,167</b>	<b>548,079</b>	<b>96.0%</b>	<b>23,087</b>	<b>1,192,400</b>	<b>496,833</b>	<b>89,428</b>	<b>480,533</b>	<b>96.7%</b>	<b>16,300</b>	<b>-67,546</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	542	126	23.3%	415	1,300	542	193	345	63.7%	197	219
Travel, Tuition & Dues	17,800	7,417	7,775	104.8%	-358	17,100	7,125	3,773	8,306	116.6%	-1,181	531
Communications	43,500	18,125	20,451	112.8%	-2,326	46,700	19,458	5,947	21,356	109.8%	-1,898	905
Repairs & Maintenance Services	8,500	3,542	3,695	104.3%	-154	9,000	3,750	940	4,697	125.2%	-947	1,002
Internal Service Fees	143,500	59,792	59,827	100.1%	-36	79,800	33,250	6,711	33,831	101.7%	-581	-25,996
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	380,900	158,708	193,813	122.1%	-35,105	315,200	131,333	24,570	146,372	111.5%	-15,039	-47,441
<b>TOTAL EXPENSES</b>	<b>5,988,100</b>	<b>2,495,042</b>	<b>2,436,676</b>	<b>97.7%</b>	<b>58,366</b>	<b>5,637,200</b>	<b>2,348,833</b>	<b>413,638</b>	<b>2,287,853</b>	<b>97.4%</b>	<b>60,980</b>	<b>-148,823</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,551,600	646,500	794,998	123.0%	148,498	1,588,500	661,875	772,450	773,008	116.8%	111,133	-21,990
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,551,600	646,500	794,998	123.0%	148,498	1,588,500	661,875	772,450	773,008	116.8%	111,133	-21,990
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,551,600</b>	<b>646,500</b>	<b>794,998</b>	<b>123.0%</b>	<b>148,498</b>	<b>1,588,500</b>	<b>661,875</b>	<b>772,450</b>	<b>773,008</b>	<b>116.8%</b>	<b>111,133</b>	<b>-21,990</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,551,600</b>	<b>646,500</b>	<b>794,998</b>	<b>123.0%</b>	<b>148,498</b>	<b>1,588,500</b>	<b>661,875</b>	<b>772,450</b>	<b>773,008</b>	<b>116.8%</b>	<b>111,133</b>	<b>-21,990</b>

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	12,512,300	5,213,458	4,385,261	84.1%	828,197	11,117,000	4,632,083	676,979	4,043,866	87.3%	588,217	-341,395
Overtime	320,800	133,667	106,839	79.9%	26,827	320,800	133,667	13,975	95,838	71.7%	37,829	-11,001
All Other Salary Codes	238,100	99,208	759,527	765.6%	-660,318	228,700	95,292	181,222	703,708	738.5%	-608,417	-55,819
<b>Total Salaries</b>	<b>13,071,200</b>	<b>5,446,333</b>	<b>5,251,627</b>	<b>96.4%</b>	<b>194,706</b>	<b>11,666,500</b>	<b>4,861,042</b>	<b>872,176</b>	<b>4,843,412</b>	<b>99.6%</b>	<b>17,630</b>	<b>-408,215</b>
<b>Fringes</b>	<b>5,136,100</b>	<b>2,140,042</b>	<b>2,231,717</b>	<b>104.3%</b>	<b>-91,676</b>	<b>4,040,400</b>	<b>1,683,500</b>	<b>343,064</b>	<b>1,832,287</b>	<b>108.8%</b>	<b>-148,787</b>	<b>-399,430</b>
Other Expenses:												
Utilities	545,300	227,208	185,091	81.5%	42,118	545,300	227,208	56,970	205,461	90.4%	21,748	20,370
Professional & Purchased Services	4,019,100	1,674,625	1,381,297	82.5%	293,328	3,305,900	1,377,458	324,004	1,281,420	93.0%	96,039	-99,877
Travel, Tuition & Dues	122,600	51,083	66,024	129.2%	-14,941	112,600	46,917	43,383	66,853	142.5%	-19,936	829
Communications	201,700	84,042	82,829	98.6%	1,213	181,400	75,583	16,257	77,042	101.9%	-1,459	-5,787
Repairs & Maintenance Services	413,800	172,417	77,099	44.7%	95,318	313,800	130,750	2,529	64,430	49.3%	66,320	-12,669
Internal Service Fees	2,113,500	880,625	892,770	101.4%	-12,145	3,255,700	1,356,542	269,090	1,346,876	99.3%	9,666	454,106
Transfers to Other Funds & Units	10,277,100	4,282,125	5,038,800	117.7%	-756,675	9,015,600	3,756,500	0	4,447,750	118.4%	-691,250	-591,050
All Other Expenses	3,273,500	1,363,958	1,189,328	87.2%	174,630	2,165,300	902,208	105,982	578,898	64.2%	323,310	-610,430
<b>TOTAL EXPENSES</b>	<b>39,173,900</b>	<b>16,322,458</b>	<b>16,396,583</b>	<b>100.5%</b>	<b>-74,124</b>	<b>34,602,500</b>	<b>14,417,708</b>	<b>2,033,453</b>	<b>14,744,429</b>	<b>102.3%</b>	<b>-326,720</b>	<b>-1,652,154</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,216,900	1,757,042	1,527,749	87.0%	-229,293	4,466,900	1,861,208	348,607	1,569,677	84.3%	-291,531	41,928
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	4,800	2,000	2,413	120.7%	413	4,800	2,000	0	2,413	120.7%	413	0
Subtotal Other Governments & Agencies	4,800	2,000	2,413	120.7%	413	4,800	2,000	0	2,413	120.7%	413	0
Other Program Revenue	0	0	0	0.0%	0	0	0	-2,693	-12,697	0.0%	-12,697	-12,697
<b>TOTAL PROGRAM REVENUE</b>	<b>4,221,700</b>	<b>1,759,042</b>	<b>1,530,162</b>	<b>87.0%</b>	<b>-228,880</b>	<b>4,471,700</b>	<b>1,863,208</b>	<b>345,914</b>	<b>1,559,393</b>	<b>83.7%</b>	<b>-303,815</b>	<b>29,231</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	337,700	140,708	311,866	221.6%	171,158	650,000	270,833	35,858	224,234	82.8%	-46,599	-87,632
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>337,700</b>	<b>140,708</b>	<b>311,866</b>	<b>221.6%</b>	<b>171,158</b>	<b>650,000</b>	<b>270,833</b>	<b>35,858</b>	<b>224,234</b>	<b>82.8%</b>	<b>-46,599</b>	<b>-87,632</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>4,559,400</b>	<b>1,899,750</b>	<b>1,842,028</b>	<b>97.0%</b>	<b>-57,722</b>	<b>5,121,700</b>	<b>2,134,042</b>	<b>381,773</b>	<b>1,783,627</b>	<b>83.6%</b>	<b>-350,415</b>	<b>-58,401</b>

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**Public Works**  
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	992,000	413,333	394,886	95.5%	18,447	920,500	383,542	60,447	346,767	90.4%	36,775	-48,119
Overtime	7,500	3,125	462	14.8%	2,663	7,500	3,125	181	2,249	72.0%	876	1,787
All Other Salary Codes	43,300	18,042	63,641	352.7%	-45,599	43,300	18,042	15,221	65,317	362.0%	-47,275	1,676
<b>Total Salaries</b>	<b>1,042,800</b>	<b>434,500</b>	<b>458,989</b>	<b>105.6%</b>	<b>-24,489</b>	<b>971,300</b>	<b>404,708</b>	<b>75,850</b>	<b>414,333</b>	<b>102.4%</b>	<b>-9,624</b>	<b>-44,656</b>
<b>Fringes</b>	<b>514,000</b>	<b>214,167</b>	<b>218,048</b>	<b>101.8%</b>	<b>-3,881</b>	<b>450,700</b>	<b>187,792</b>	<b>36,576</b>	<b>191,063</b>	<b>101.7%</b>	<b>-3,272</b>	<b>-26,985</b>
Other Expenses:												
Utilities	5,393,400	2,247,250	1,757,909	78.2%	489,341	5,705,600	2,377,333	534,518	1,989,409	83.7%	387,925	231,500
Professional & Purchased Services	477,000	198,750	66,543	33.5%	132,207	477,000	198,750	1,283	141,334	71.1%	57,416	74,791
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	250	0	0.0%	250	600	250	0	0	0.0%	250	0
Repairs & Maintenance Services	45,900	19,125	14,562	76.1%	4,563	45,900	19,125	13,300	18,890	98.8%	235	4,328
Internal Service Fees	1,616,400	673,500	671,668	99.7%	1,832	137,800	57,417	11,225	56,125	97.8%	1,292	-615,543
Transfers to Other Funds & Units	10,276,200	4,281,750	5,138,100	120.0%	-856,350	5,170,000	2,154,167	0	2,585,000	120.0%	-430,833	-2,553,100
All Other Expenses	78,400	32,667	39,200	120.0%	-6,533	5,500	2,292	0	3,961	172.9%	-1,670	-35,239
<b>TOTAL EXPENSES</b>	<b>19,444,700</b>	<b>8,101,958</b>	<b>8,365,020</b>	<b>103.2%</b>	<b>-263,061</b>	<b>12,964,400</b>	<b>5,401,833</b>	<b>672,752</b>	<b>5,400,115</b>	<b>100.0%</b>	<b>1,718</b>	<b>-2,964,905</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	93,900	39,125	20,964	53.6%	-18,161	78,000	32,500	0	5,980	18.4%	-26,520	-14,984
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>93,900</b>	<b>39,125</b>	<b>20,964</b>	<b>53.6%</b>	<b>-18,161</b>	<b>78,000</b>	<b>32,500</b>	<b>0</b>	<b>5,980</b>	<b>18.4%</b>	<b>-26,520</b>	<b>-14,984</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>93,900</b>	<b>39,125</b>	<b>20,964</b>	<b>53.6%</b>	<b>-18,161</b>	<b>78,000</b>	<b>32,500</b>	<b>0</b>	<b>5,980</b>	<b>18.4%</b>	<b>-26,520</b>	<b>-14,984</b>

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**Register of Deeds**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,500,000	625,000	0	0.0%	625,000	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>1,500,000</b>	<b>625,000</b>	<b>0</b>	<b>0.0%</b>	<b>625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>470,500</b>	<b>196,042</b>	<b>0</b>	<b>0.0%</b>	<b>196,042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	8,000	3,333	420	12.6%	2,913	6,500	2,708	34	124	4.6%	2,584	-296
Travel, Tuition & Dues	19,500	8,125	2,670	32.9%	5,455	16,000	6,667	0	1,966	29.5%	4,701	-704
Communications	39,000	16,250	11,898	73.2%	4,352	22,700	9,458	1,148	9,936	105.1%	-478	-1,962
Repairs & Maintenance Services	5,800	2,417	3,293	136.3%	-877	800	333	876	1,758	527.5%	-1,425	-1,535
Internal Service Fees	254,500	106,042	106,039	100.0%	3	204,800	85,333	17,338	86,691	101.6%	-1,358	-19,348
Transfers to Other Funds & Units	0	0	150	0.0%	-150	0	0	0	0	0.0%	0	-150
All Other Expenses	165,600	69,000	49,141	71.2%	19,859	138,500	57,708	688	30,187	52.3%	27,522	-18,954
<b>TOTAL EXPENSES</b>	<b>2,462,900</b>	<b>1,026,208</b>	<b>173,612</b>	<b>16.9%</b>	<b>852,596</b>	<b>389,300</b>	<b>162,208</b>	<b>20,084</b>	<b>130,662</b>	<b>80.6%</b>	<b>31,546</b>	<b>-42,950</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,000,000	2,500,000	0	0.0%	-2,500,000	2,750,000	1,145,833	0	0	0.0%	-1,145,833	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>6,000,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0.0%</b>	<b>-2,500,000</b>	<b>2,750,000</b>	<b>1,145,833</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-1,145,833</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>6,000,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0.0%</b>	<b>-2,500,000</b>	<b>2,750,000</b>	<b>1,145,833</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>-1,145,833</b>	<b>0</b>

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Sheriff's Office  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	29,179,200	12,158,000	11,989,640	98.6%	168,360	29,276,100	12,198,375	2,221,610	12,490,721	102.4%	-292,346	501,081
Overtime	0	0	140,327	0.0%	-140,327	0	0	5,780	62,766	0.0%	-62,766	-77,561
All Other Salary Codes	4,899,600	2,041,500	1,788,576	87.6%	252,924	4,720,900	1,967,042	379,302	1,888,736	96.0%	78,306	100,160
<b>Total Salaries</b>	<b>34,078,800</b>	<b>14,199,500</b>	<b>13,918,543</b>	<b>98.0%</b>	<b>280,957</b>	<b>33,997,000</b>	<b>14,165,417</b>	<b>2,606,693</b>	<b>14,442,223</b>	<b>102.0%</b>	<b>-276,806</b>	<b>523,680</b>
<b>Fringes</b>	<b>13,779,600</b>	<b>5,741,500</b>	<b>5,837,139</b>	<b>101.7%</b>	<b>-95,639</b>	<b>12,636,300</b>	<b>5,265,125</b>	<b>1,018,047</b>	<b>5,409,511</b>	<b>102.7%</b>	<b>-144,386</b>	<b>-427,628</b>
Other Expenses:												
Utilities	1,166,300	485,958	482,597	99.3%	3,361	1,352,100	563,375	100,348	547,633	97.2%	15,742	65,036
Professional & Purchased Services	3,740,000	1,558,333	1,449,647	93.0%	108,686	3,612,100	1,505,042	186,367	1,422,086	94.5%	82,955	-27,561
Travel, Tuition & Dues	167,600	69,833	66,588	95.4%	3,246	88,400	36,833	2,254	36,315	98.6%	519	-30,273
Communications	373,100	155,458	143,902	92.6%	11,557	426,700	177,792	32,696	173,726	97.7%	4,066	29,824
Repairs & Maintenance Services	154,900	64,542	116,617	180.7%	-52,075	189,200	78,833	13,686	73,021	92.6%	5,812	-43,596
Internal Service Fees	4,028,300	1,678,458	1,673,921	99.7%	4,538	3,257,100	1,357,125	268,658	1,386,127	102.1%	-29,002	-287,794
Transfers to Other Funds & Units	5,400	2,250	4,971	220.9%	-2,721	47,500	19,792	0	4,971	25.1%	14,821	0
All Other Expenses	2,727,100	1,136,292	1,352,125	119.0%	-215,833	1,882,200	784,250	142,956	800,322	102.0%	-16,072	-551,803
<b>TOTAL EXPENSES</b>	<b>60,221,100</b>	<b>25,092,125</b>	<b>25,046,048</b>	<b>99.8%</b>	<b>46,077</b>	<b>57,488,600</b>	<b>23,953,583</b>	<b>4,371,705</b>	<b>24,295,934</b>	<b>101.4%</b>	<b>-342,350</b>	<b>-750,114</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,999,000	832,917	828,423	99.5%	-4,494	1,999,000	832,917	232,324	869,304	104.4%	36,387	40,881
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	2,960,000	1,233,333	-4,001	-0.3%	-1,237,334	1,960,000	816,667	0	226,011	27.7%	-590,656	230,012
Fed Through State Pass-Through	125,000	52,083	0	0.0%	-52,083	125,000	52,083	0	0	0.0%	-52,083	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	4,300,000	1,791,667	-358,462	-20.0%	-2,150,129	4,300,000	1,791,667	563,690	978,633	54.6%	-813,034	1,337,095
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	7,385,000	3,077,083	-362,462	-11.8%	-3,439,545	6,385,000	2,660,417	563,690	1,204,645	45.3%	-1,455,772	1,567,107
Other Program Revenue	784,000	326,667	162,062	49.6%	-164,605	784,000	326,667	121,179	472,130	144.5%	145,463	310,068
<b>TOTAL PROGRAM REVENUE</b>	<b>10,168,000</b>	<b>4,236,667</b>	<b>628,023</b>	<b>14.8%</b>	<b>-3,608,644</b>	<b>9,168,000</b>	<b>3,820,000</b>	<b>917,194</b>	<b>2,546,079</b>	<b>66.7%</b>	<b>-1,273,921</b>	<b>1,918,056</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	29,369	0.0%	29,369	500,000	208,333	0	49	0.0%	-208,284	-29,320
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>29,369</b>	<b>0.0%</b>	<b>29,369</b>	<b>500,000</b>	<b>208,333</b>	<b>0</b>	<b>49</b>	<b>0.0%</b>	<b>-208,284</b>	<b>-29,320</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,168,000</b>	<b>4,236,667</b>	<b>657,392</b>	<b>15.5%</b>	<b>-3,579,275</b>	<b>9,668,000</b>	<b>4,028,333</b>	<b>917,194</b>	<b>2,546,128</b>	<b>63.2%</b>	<b>-1,482,205</b>	<b>1,888,736</b>

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**Social Services**  
 GSD General

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	3,883,600	1,618,167	1,411,010	87.2%	207,157	3,910,300	1,629,292	260,916	1,418,211	87.0%	211,081	7,201
Overtime	0	0	224	0.0%	-224	0	0	92	301	0.0%	-301	77
All Other Salary Codes	74,000	30,833	177,235	574.8%	-146,401	67,900	28,292	29,465	162,616	574.8%	-134,324	-14,619
<b>Total Salaries</b>	<b>3,957,600</b>	<b>1,649,000</b>	<b>1,588,468</b>	<b>96.3%</b>	<b>60,532</b>	<b>3,978,200</b>	<b>1,657,583</b>	<b>290,473</b>	<b>1,581,128</b>	<b>95.4%</b>	<b>76,456</b>	<b>-7,340</b>
<b>Fringes</b>	<b>1,536,100</b>	<b>640,042</b>	<b>632,007</b>	<b>98.7%</b>	<b>8,035</b>	<b>1,308,100</b>	<b>545,042</b>	<b>105,180</b>	<b>547,764</b>	<b>100.5%</b>	<b>-2,723</b>	<b>-84,243</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,291,400	538,083	499,489	92.8%	38,594	1,394,300	580,958	147,623	488,747	84.1%	92,211	-10,742
Travel, Tuition & Dues	81,100	33,792	28,768	85.1%	5,024	83,700	34,875	6,263	29,388	84.3%	5,487	620
Communications	44,100	18,375	26,338	143.3%	-7,963	43,700	18,208	4,671	29,087	159.7%	-10,879	2,749
Repairs & Maintenance Services	700	292	82	28.1%	210	100	42	0	266	638.2%	-224	184
Internal Service Fees	595,000	247,917	248,312	100.2%	-395	418,100	174,208	35,122	175,132	100.5%	-923	-73,180
Transfers to Other Funds & Units	0	0	75	0.0%	-75	0	0	0	-75	0.0%	75	-150
All Other Expenses	593,900	247,458	75,988	30.7%	171,470	106,300	44,292	8,746	23,854	53.9%	20,437	-52,134
<b>TOTAL EXPENSES</b>	<b>8,099,900</b>	<b>3,374,958</b>	<b>3,099,527</b>	<b>91.8%</b>	<b>275,431</b>	<b>7,332,500</b>	<b>3,055,208</b>	<b>598,078</b>	<b>2,875,291</b>	<b>94.1%</b>	<b>179,917</b>	<b>-224,236</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	27,800	11,583	8,329	71.9%	-3,254	24,500	10,208	2,459	9,015	88.3%	-1,193	686
Other Governments & Agencies					0							
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	292,100	121,708	986	0.8%	-120,722	298,900	124,542	1,778	109,171	87.7%	-15,371	108,185
Fed Through Other Pass-Through	674,600	281,083	155,911	55.5%	-125,172	681,000	283,750	157,277	157,277	55.4%	-126,473	1,366
State Direct	1,000	417	0	0.0%	-417	0	0	0	0	0.0%	0	0
Other Government & Agencies	310,000	129,167	0	0.0%	-129,167	417,300	173,875	79,909	79,975	0.0%	-93,900	79,975
Subtotal Other Governments & Agencies	1,277,700	532,375	156,897	29.5%	-375,478	1,397,200	582,167	238,964	346,423	59.5%	-235,744	189,526
Other Program Revenue	63,300	26,375	23,333	88.5%	-3,042	58,300	24,292	3,154	16,871	69.5%	-7,421	-6,462
<b>TOTAL PROGRAM REVENUE</b>	<b>1,368,800</b>	<b>570,333</b>	<b>188,559</b>	<b>33.1%</b>	<b>-381,774</b>	<b>1,480,000</b>	<b>616,667</b>	<b>244,577</b>	<b>372,309</b>	<b>60.4%</b>	<b>-244,358</b>	<b>183,750</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	32,000	13,333	20,871	156.5%	7,538	34,200	14,250	6,810	17,196	120.7%	2,946	-3,675
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,400,800</b>	<b>583,667</b>	<b>209,429</b>	<b>35.9%</b>	<b>-374,238</b>	<b>1,514,200</b>	<b>630,917</b>	<b>251,387</b>	<b>389,505</b>	<b>61.7%</b>	<b>-241,412</b>	<b>180,076</b>

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**Soil and Water Conservation**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	47,600	19,833	17,191	86.7%	2,642	48,600	20,250	3,256	17,694	87.4%	2,556	503
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	700	292	0	0.0%	292	700	292	0	0	0.0%	292	0
<b>Total Salaries</b>	<b>48,300</b>	<b>20,125</b>	<b>17,191</b>	<b>85.4%</b>	<b>2,934</b>	<b>49,300</b>	<b>20,542</b>	<b>3,256</b>	<b>17,694</b>	<b>86.1%</b>	<b>2,848</b>	<b>503</b>
<b>Fringes</b>	<b>14,500</b>	<b>6,042</b>	<b>6,021</b>	<b>99.7%</b>	<b>21</b>	<b>12,700</b>	<b>5,292</b>	<b>1,035</b>	<b>5,465</b>	<b>103.3%</b>	<b>-174</b>	<b>-556</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	7,300	3,042	3,756	123.5%	-714	7,300	3,042	662	1,501	49.3%	1,541	-2,255
Communications	700	292	2,992	1025.9%	-2,701	700	292	95	2,304	789.8%	-2,012	-688
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	44,100	18,375	17,656	96.1%	719	32,600	13,583	2,770	13,919	102.5%	-335	-3,737
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	12,400	5,167	6,014	116.4%	-847	800	333	111	800	240.0%	-467	-5,214
<b>TOTAL EXPENSES</b>	<b>127,300</b>	<b>53,042</b>	<b>53,629</b>	<b>101.1%</b>	<b>-588</b>	<b>103,400</b>	<b>43,083</b>	<b>7,928</b>	<b>41,682</b>	<b>96.7%</b>	<b>1,401</b>	<b>-11,947</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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**State Trial Courts**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	4,735,500	1,973,125	1,947,042	98.7%	26,083	4,569,700	1,904,042	370,588	2,051,186	107.7%	-147,144	104,144
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	82,000	34,167	49,428	144.7%	-15,262	33,000	13,750	0	0	0.0%	13,750	-49,428
<b>Total Salaries</b>	<b>4,817,500</b>	<b>2,007,292</b>	<b>1,996,470</b>	<b>99.5%</b>	<b>10,822</b>	<b>4,602,700</b>	<b>1,917,792</b>	<b>370,588</b>	<b>2,051,186</b>	<b>107.0%</b>	<b>-133,394</b>	<b>54,716</b>
<b>Fringes</b>	<b>1,706,000</b>	<b>710,833</b>	<b>704,296</b>	<b>99.1%</b>	<b>6,537</b>	<b>1,496,300</b>	<b>623,458</b>	<b>125,666</b>	<b>666,113</b>	<b>106.8%</b>	<b>-42,654</b>	<b>-38,183</b>
Other Expenses:												
Utilities	0	0	4	0.0%	-4	0	0	0	0	0.0%	0	-4
Professional & Purchased Services	178,700	74,458	70,369	94.5%	4,089	98,700	41,125	9,076	898	2.2%	40,227	-69,471
Travel, Tuition & Dues	168,300	70,125	90,185	128.6%	-20,060	161,300	67,208	1,227	45,941	68.4%	21,268	-44,244
Communications	64,700	26,958	53,156	197.2%	-26,197	59,300	24,708	9,296	52,852	213.9%	-28,144	-304
Repairs & Maintenance Services	20,000	8,333	6,800	81.6%	1,533	20,000	8,333	15	30,629	367.5%	-22,296	23,829
Internal Service Fees	1,462,700	609,458	609,004	99.9%	454	1,371,200	571,333	114,535	572,908	100.3%	-1,575	-36,096
Transfers to Other Funds & Units	0	0	300	0.0%	-300	0	0	0	0	0.0%	0	-300
All Other Expenses	270,700	112,792	205,982	182.6%	-93,191	187,100	77,958	12,479	107,871	138.4%	-29,913	-98,111
<b>TOTAL EXPENSES</b>	<b>8,688,600</b>	<b>3,620,250</b>	<b>3,736,567</b>	<b>103.2%</b>	<b>-116,317</b>	<b>7,996,600</b>	<b>3,331,917</b>	<b>642,883</b>	<b>3,528,398</b>	<b>105.9%</b>	<b>-196,481</b>	<b>-208,169</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	16,000	6,667	8,871	133.1%	2,204	16,000	6,667	2,270	5,935	89.0%	-732	-2,936
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,000	6,667	8,871	133.1%	2,204	16,000	6,667	2,270	5,935	89.0%	-732	-2,936
Other Program Revenue	0	0	0	0.0%	0	0	0	-2,807	-12,742	0.0%	-12,742	-12,742
<b>TOTAL PROGRAM REVENUE</b>	<b>16,000</b>	<b>6,667</b>	<b>8,871</b>	<b>133.1%</b>	<b>2,204</b>	<b>16,000</b>	<b>6,667</b>	<b>-537</b>	<b>-6,808</b>	<b>-102.1%</b>	<b>-13,475</b>	<b>-15,679</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>16,000</b>	<b>6,667</b>	<b>8,871</b>	<b>133.1%</b>	<b>2,204</b>	<b>16,000</b>	<b>6,667</b>	<b>-537</b>	<b>-6,808</b>	<b>-102.1%</b>	<b>-13,475</b>	<b>-15,679</b>

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**Transportation Licensing Commission**  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	191,000	79,583	78,424	98.5%	1,159	191,600	79,833	13,959	78,818	98.7%	1,016	394
Overtime	6,200	2,583	954	36.9%	1,630	6,200	2,583	754	1,383	53.5%	1,201	429
All Other Salary Codes	3,500	1,458	0	0.0%	1,458	3,500	1,458	454	454	31.1%	1,004	454
<b>Total Salaries</b>	<b>200,700</b>	<b>83,625</b>	<b>79,378</b>	<b>94.9%</b>	<b>4,247</b>	<b>201,300</b>	<b>83,875</b>	<b>15,167</b>	<b>80,654</b>	<b>96.2%</b>	<b>3,221</b>	<b>1,276</b>
<b>Fringes</b>	<b>72,600</b>	<b>30,250</b>	<b>32,440</b>	<b>107.2%</b>	<b>-2,190</b>	<b>68,200</b>	<b>28,417</b>	<b>5,759</b>	<b>29,804</b>	<b>104.9%</b>	<b>-1,387</b>	<b>-2,636</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	24,500	10,208	5,652	55.4%	4,556	22,600	9,417	1,433	3,637	38.6%	5,780	-2,015
Travel, Tuition & Dues	3,800	1,583	1,691	106.8%	-108	3,900	1,625	210	832	51.2%	793	-859
Communications	6,700	2,792	4,023	144.1%	-1,231	9,700	4,042	250	4,579	113.3%	-537	556
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	95,700	39,875	39,660	99.5%	215	85,000	35,417	7,140	35,763	101.0%	-346	-3,897
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	4,400	1,833	1,833	100.0%	1	4,100	1,708	171	857	50.2%	851	-976
<b>TOTAL EXPENSES</b>	<b>408,400</b>	<b>170,167</b>	<b>164,676</b>	<b>96.8%</b>	<b>5,491</b>	<b>394,800</b>	<b>164,500</b>	<b>30,130</b>	<b>156,126</b>	<b>94.9%</b>	<b>8,374</b>	<b>-8,550</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	72	0.0%	72	0	0	1	12	0.0%	12	-60
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>0.0%</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>12</b>	<b>0.0%</b>	<b>12</b>	<b>-60</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	219,000	91,250	128,810	141.2%	37,560	227,800	94,917	1,090	114,125	120.2%	19,208	-14,685
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>219,000</b>	<b>91,250</b>	<b>128,810</b>	<b>141.2%</b>	<b>37,560</b>	<b>227,800</b>	<b>94,917</b>	<b>1,090</b>	<b>114,125</b>	<b>120.2%</b>	<b>19,208</b>	<b>-14,685</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>219,000</b>	<b>91,250</b>	<b>128,882</b>	<b>141.2%</b>	<b>37,632</b>	<b>227,800</b>	<b>94,917</b>	<b>1,091</b>	<b>114,137</b>	<b>120.2%</b>	<b>19,220</b>	<b>-14,745</b>

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Trustee  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY09 -FY08 Act. Variance
<b>EXPENSES:</b>												
Salaries:												
Regular Pay	1,249,200	520,500	428,983	82.4%	91,517	1,188,900	495,375	71,780	385,191	77.8%	110,185	-43,792
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	18,200	7,583	86,319	1138.3%	-78,736	18,200	7,583	13,010	74,447	981.7%	-66,864	-11,872
<b>Total Salaries</b>	<b>1,267,400</b>	<b>528,083</b>	<b>515,302</b>	<b>97.6%</b>	<b>12,781</b>	<b>1,207,100</b>	<b>502,958</b>	<b>84,791</b>	<b>459,638</b>	<b>91.4%</b>	<b>43,321</b>	<b>-55,664</b>
<b>Fringes</b>	<b>446,500</b>	<b>186,042</b>	<b>192,245</b>	<b>103.3%</b>	<b>-6,203</b>	<b>378,600</b>	<b>157,750</b>	<b>28,266</b>	<b>152,408</b>	<b>96.6%</b>	<b>5,342</b>	<b>-39,837</b>
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,500	1,458	38	2.6%	1,420	3,500	1,458	716	1,678	115.1%	-220	1,640
Travel, Tuition & Dues	8,000	3,333	3,610	108.3%	-276	7,000	2,917	247	4,157	142.5%	-1,241	547
Communications	194,100	80,875	53,808	66.5%	27,067	191,400	79,750	40,211	48,114	60.3%	31,636	-5,694
Repairs & Maintenance Services	5,600	2,333	3,550	152.1%	-1,217	5,600	2,333	0	1,578	67.6%	756	-1,972
Internal Service Fees	282,700	117,792	118,115	100.3%	-323	242,000	100,833	20,453	102,597	101.7%	-1,764	-15,518
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	768,000	320,000	14,155	4.4%	305,845	13,400	5,583	1,315	3,151	56.4%	2,433	-11,004
<b>TOTAL EXPENSES</b>	<b>2,975,800</b>	<b>1,239,917</b>	<b>900,823</b>	<b>72.7%</b>	<b>339,094</b>	<b>2,048,600</b>	<b>853,583</b>	<b>175,999</b>	<b>773,321</b>	<b>90.6%</b>	<b>80,263</b>	<b>-127,502</b>
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

