



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



Fiscal Year 2024 — April 2024 — Budget Accountability Report

Budget Accountability Report

Table of Contents

About the Budget Accountability Report

Operating Summary

General Services District (GSD) General Operating
Urban Services District (USD) General Operating
Metro Nashville Public Schools (MNPS) General Operating

General Funds

General Services District (GSD) / Urban Services District (USD) Report Card
Reports by department

Enterprise, Internal Service and Special Revenue Funds

Enterprise, Internal Service and Special Revenue Report Card
Reports by fund

ADA Accommodations

This page serves as a hyperlinked Table of Contents to the Budget Accountability Report.

About The Budget Accountability Report (BAR)

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

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

General Policies

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

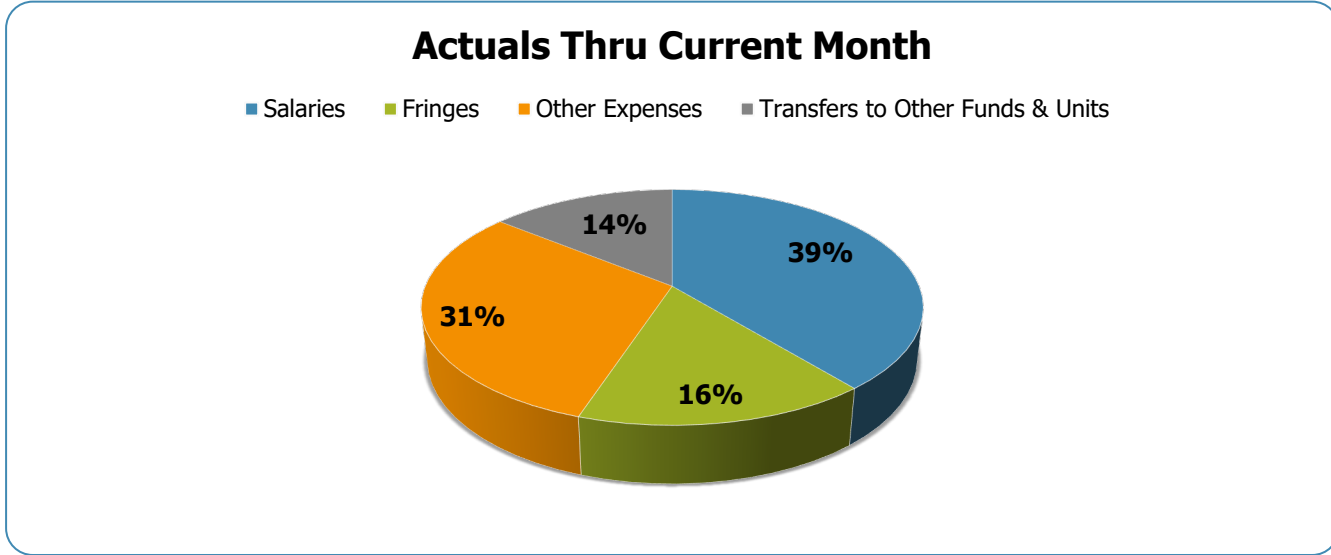
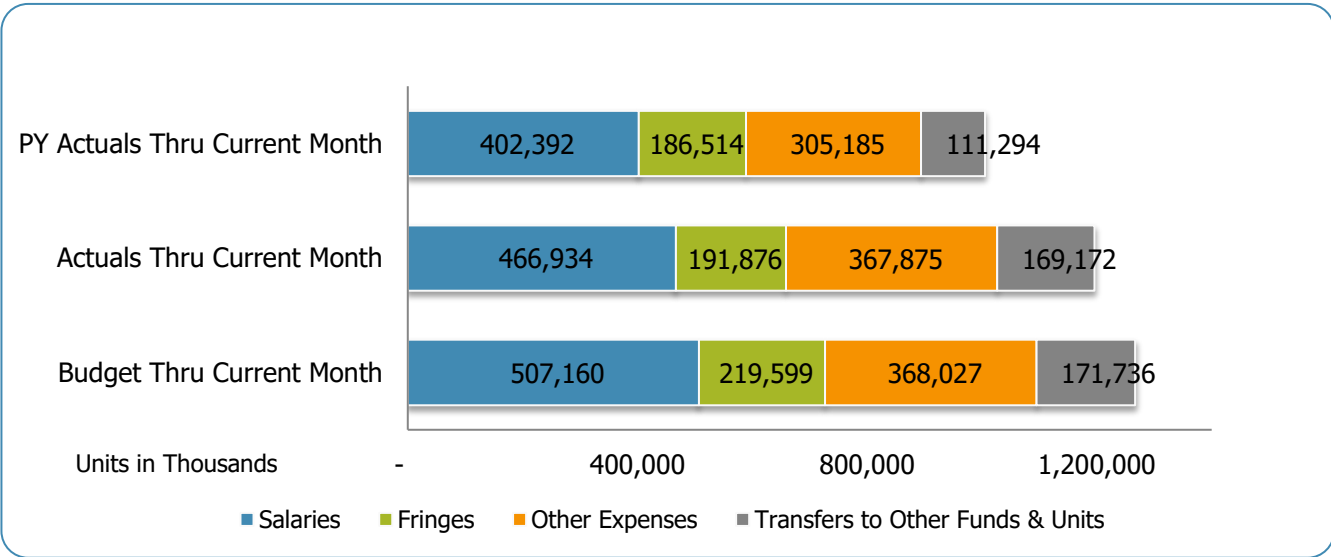
Operating Summary

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

All Departments
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	466,225,200	388,521,000	313,718,875	80.7%	74,802,125	539,183,400	449,319,500	36,354,977	360,322,652	80.2%	88,996,848	46,603,777
Overtime	15,951,500	13,292,917	18,945,531	142.5%	(5,652,614)	16,677,600	13,898,000	2,616,019	23,174,486	166.7%	(9,276,486)	4,228,955
All Other Salary Codes	50,730,400	42,275,333	69,727,169	164.9%	(27,451,836)	52,731,100	43,942,583	6,836,716	83,437,011	189.9%	(39,494,428)	13,709,842
Total Salaries	532,907,100	444,089,250	402,391,575	90.6%	41,697,675	608,592,100	507,160,083	45,807,712	466,934,149	92.1%	40,225,934	64,542,574
Fringes	265,715,300	221,429,417	186,514,472	84.2%	34,914,945	263,518,900	219,599,083	19,050,137	191,875,862	87.4%	27,723,221	5,361,390
Other Expenses:												
Utilities	21,289,800	17,741,500	17,498,735	98.6%	242,765	23,041,900	19,201,583	1,660,283	16,352,407	85.2%	2,849,176	(1,146,328)
Professional & Purchased Services	101,428,300	84,523,583	69,565,237	82.3%	14,958,346	108,023,600	90,019,667	7,605,879	75,603,292	84.0%	14,416,375	6,038,055
Travel, Tuition & Dues	3,620,600	3,017,167	3,108,419	103.0%	(91,252)	4,139,700	3,449,750	349,849	3,826,580	110.9%	(376,830)	718,161
Communications	9,919,500	8,266,250	8,957,002	108.4%	(690,752)	11,425,900	9,521,583	1,138,061	9,281,210	97.5%	240,373	324,208
Repairs & Maintenance Services	17,236,300	14,363,583	13,780,623	95.9%	582,960	23,658,300	19,715,250	1,961,035	24,386,293	123.7%	(4,671,043)	10,605,670
Internal Service Fees	42,496,100	35,413,417	35,494,244	100.2%	(80,827)	49,707,200	41,422,667	4,136,224	41,333,532	99.8%	89,135	5,839,288
All Other Expenses	188,578,200	157,148,500	156,781,073	99.8%	367,427	221,635,200	184,696,000	27,694,199	197,091,195	106.7%	(12,395,195)	40,310,122
Total Other Expenses	384,568,800	320,474,000	305,185,333	95.2%	15,288,667	441,631,800	368,026,500	44,545,530	367,874,509	100.0%	151,991	62,689,176
Transfers to Other Funds & Units	229,351,700	191,126,417	111,294,430	58.2%	79,831,987	206,083,600	171,736,333	17,557,728	169,171,546	98.5%	2,564,787	57,877,116
TOTAL EXPENSES & TRANSFERS	1,412,542,900	1,177,119,083	1,005,385,810	85.4%	171,733,273	1,519,826,400	1,266,522,000	126,961,107	1,195,856,066	94.4%	70,665,934	190,470,256
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	63,562,300	52,968,583	45,748,952	86.4%	7,219,631	62,943,500	52,452,917	5,005,754	47,570,132	90.7%	4,882,785	1,821,180
Other Governments & Agencies:												
Federal Direct	3,208,200	2,673,500	1,032,453	38.6%	1,641,047	2,066,000	1,721,667	-	961,382	55.8%	760,285	(71,071)
Fed Through State Pass-Through	4,153,900	3,461,583	4,444,698	128.4%	(983,115)	4,645,200	3,871,000	145,767	2,766,041	71.5%	1,104,959	(1,678,657)
Fed Through Other Pass-Through	7,585,600	6,321,333	7,570,027	119.8%	(1,248,694)	8,372,400	6,977,000	1,229,053	8,770,430	125.7%	(1,793,430)	1,200,403
State Direct	122,271,700	101,893,083	87,730,775	86.1%	14,162,308	144,505,700	120,421,417	9,034,543	91,417,980	75.9%	29,003,437	3,687,205
Other Government & Agencies	21,548,800	17,957,333	16,130,757	89.8%	1,826,576	22,188,000	18,490,000	1,999,817	16,657,647	90.1%	1,832,353	526,890
Total Other Governments & Agencies	158,768,200	132,306,833	116,908,710	88.4%	15,398,123	181,777,300	151,481,083	12,409,180	120,573,480	79.6%	30,907,603	3,664,770
Other Revenue:												
Property Taxes	670,621,800	558,851,500	655,313,106	117.3%	(96,461,606)	708,658,600	590,548,833	10,124,158	676,218,301	114.5%	(85,669,468)	20,905,195
Local Option Sales Tax	209,383,100	174,485,917	156,224,573	89.5%	18,261,344	265,626,900	221,355,750	19,734,014	162,456,097	73.4%	58,899,653	6,231,524
Other Tax, Licenses & Permits	143,812,000	119,843,333	106,041,499	88.5%	13,801,834	167,856,400	139,880,333	12,443,171	103,721,856	74.2%	36,158,477	(2,319,643)
Fines, Forfeits & Penalties	4,134,000	3,445,000	3,438,968	99.8%	6,032	4,157,600	3,464,667	285,957	3,555,422	102.6%	(90,755)	116,454
Compensation from Property	365,000	304,167	441,005	145.0%	(136,838)	391,000	325,833	25,762	343,973	105.6%	(18,140)	(97,032)
Miscellaneous Revenue	613,100	510,917	10,807,747	2115.4%	(10,296,830)	683,600	569,667	1,716,378	16,670,194	2926.3%	(16,100,527)	5,862,447
Total Other Revenue	1,028,929,000	857,440,833	932,266,898	108.7%	(74,826,065)	1,147,374,100	956,145,083	44,329,440	962,965,843	100.7%	(6,820,760)	30,698,945
Transfers From Other Funds & Units	20,309,400	16,924,500	18,966,194	112.1%	(2,041,694)	27,564,200	22,970,167	275,509	14,482,851	63.1%	8,487,316	(4,483,343)
TOTAL REVENUE & TRANSFERS	1,271,568,900	1,059,640,750	1,113,890,754	105.1%	(54,250,004)	1,419,659,100	1,183,049,250	62,019,883	1,145,592,306	96.8%	37,456,944	31,701,552

GSD Expenditures Summary FY23-24, as of April 2024

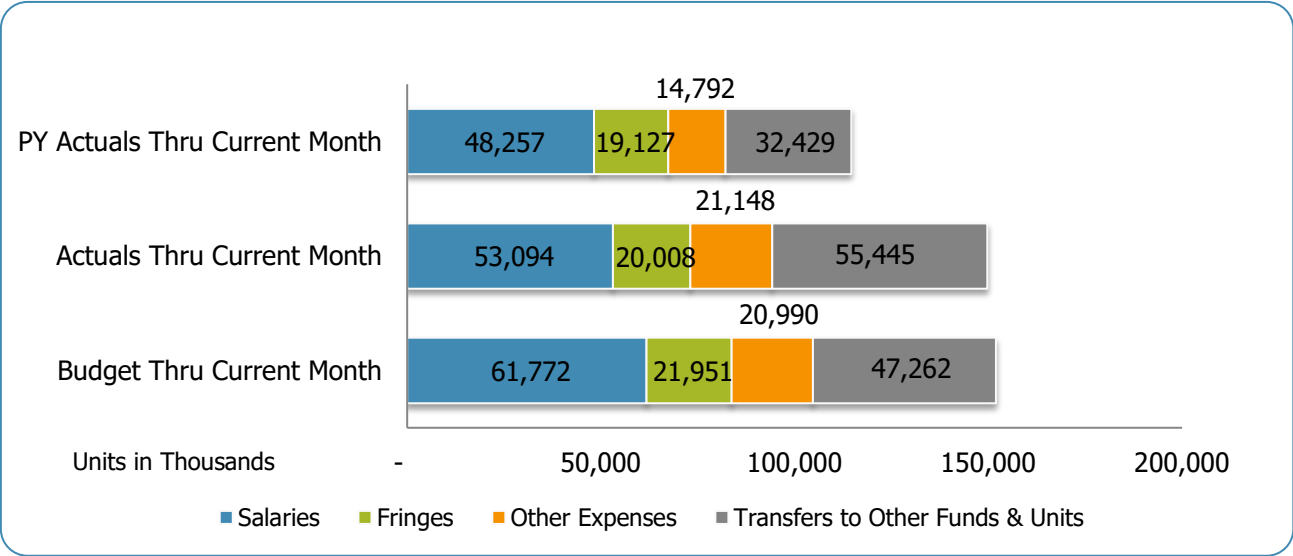


Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

All Departments
USD General

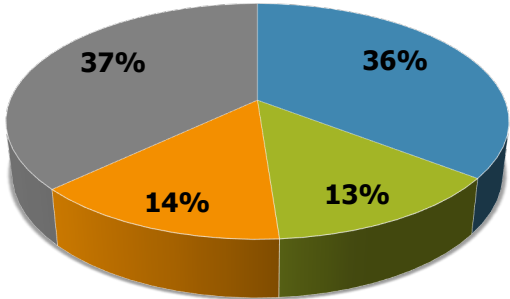
Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	59,959,500	49,966,250	31,282,643	62.6%	18,683,607	69,023,000	57,519,167	3,602,754	35,598,194	61.9%	21,920,973	4,315,551
Overtime	3,260,900	2,717,417	1,756,980	64.7%	960,437	3,360,900	2,800,750	666,336	1,298,931	46.4%	1,501,819	(458,049)
All Other Salary Codes	1,719,800	1,433,167	15,217,279	1061.8%	(13,784,112)	1,742,400	1,452,000	1,590,589	16,196,777	1115.5%	(14,744,777)	979,498
Total Salaries	64,940,200	54,116,833	48,256,902	89.2%	5,859,931	74,126,300	61,771,917	5,859,679	53,093,902	86.0%	8,678,015	4,837,000
Fringes	27,116,500	22,597,083	19,127,405	84.6%	3,469,678	26,340,800	21,950,667	2,150,611	20,007,555	91.1%	1,943,112	880,150
Other Expenses:												
Utilities	8,404,500	7,003,750	6,949,924	99.2%	53,826	9,397,400	7,831,167	11,678	6,864,009	87.6%	967,158	(85,915)
Professional & Purchased Services	15,000	12,500	-	0.0%	12,500	15,000	12,500	276	1,797	14.4%	10,703	1,797
Travel, Tuition & Dues	11,400	9,500	910	9.6%	8,590	11,400	9,500	40	1,625	17.1%	7,875	715
Communications	88,100	73,417	34,777	47.4%	38,640	88,100	73,417	2,530	38,987	53.1%	34,430	4,210
Repairs & Maintenance Services	54,000	45,000	58,645	130.3%	(13,645)	54,000	45,000	-	42,136	93.6%	2,864	(16,509)
Internal Service Fees	6,644,700	5,537,250	5,537,250	100.0%	-	10,427,100	8,689,250	868,925	8,689,250	100.0%	-	3,152,000
All Other Expenses	4,206,000	3,505,000	2,210,566	63.1%	1,294,434	5,195,100	4,329,250	2,080,689	5,510,233	127.3%	(1,180,983)	3,299,667
Total Other Expenses	19,423,700	16,186,417	14,792,072	91.4%	1,394,345	25,188,100	20,990,083	2,964,138	21,148,037	100.8%	(157,954)	6,355,965
Transfers to Other Funds & Units	51,060,200	42,550,167	32,428,666	76.2%	10,121,501	56,714,400	47,262,000	20,149,492	55,444,893	117.3%	(8,182,893)	23,016,227
TOTAL EXPENSES & TRANSFERS	162,540,600	135,450,500	114,605,045	84.6%	20,845,455	182,369,600	151,974,667	31,123,920	149,694,387	98.5%	2,280,280	35,089,342
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	100,000	83,333	110,727	132.9%	(27,394)	125,000	104,167	39,626	276,086	265.0%	(171,919)	165,359
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	710,600	592,167	375,200	63.4%	216,967	782,600	652,167	-	-	0.0%	652,167	(375,200)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	710,600	592,167	375,200	63.4%	216,967	782,600	652,167	-	-	0.0%	652,167	(375,200)
Other Revenue:												
Property Taxes	140,472,200	117,060,167	132,381,081	113.1%	(15,320,914)	144,828,400	120,690,333	1,949,951	132,186,722	109.5%	(11,496,389)	(194,359)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	19,429,800	16,191,500	14,018,832	86.6%	2,172,668	38,083,600	31,736,333	2,712,127	20,157,709	63.5%	11,578,624	6,138,877
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	635,912	100.0%	(635,912)	-	-	196,686	1,008,585	100.0%	(1,008,585)	372,673
Total Other Revenue	159,902,000	133,251,667	147,035,825	110.3%	(13,784,158)	182,912,000	152,426,667	4,858,764	153,353,016	100.6%	(926,349)	6,317,191
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	160,712,600	133,927,167	147,521,752	110.2%	(13,594,585)	183,819,600	153,183,000	4,898,390	153,629,102	100.3%	(446,102)	6,107,350

USD Expenditures Summary FY23-24, as of April 2024



Actuals Thru Current Month

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

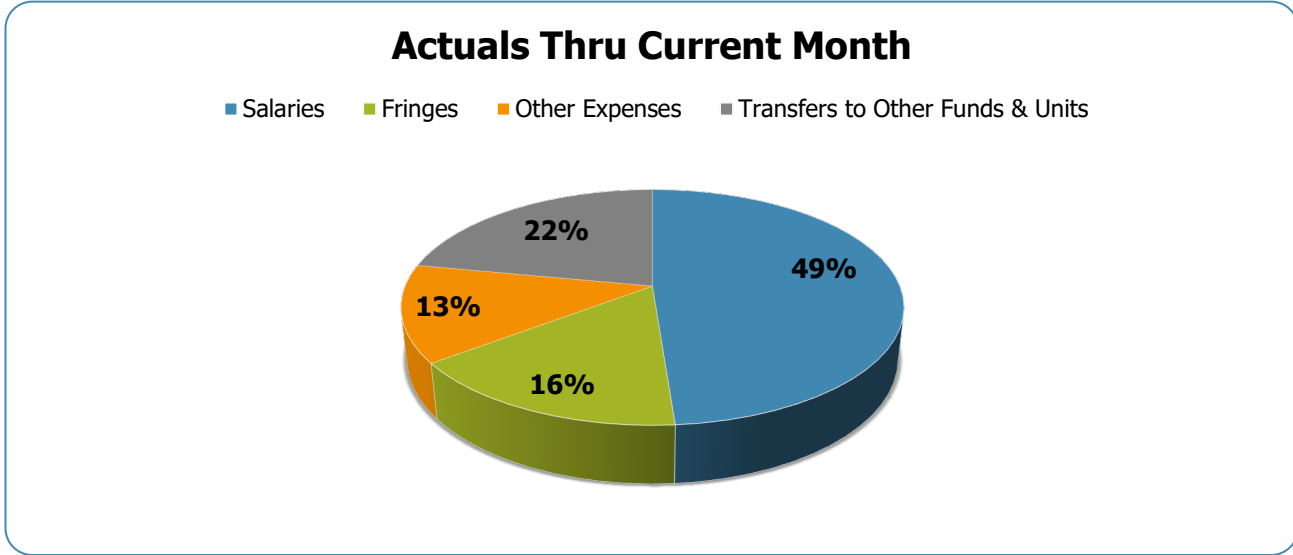
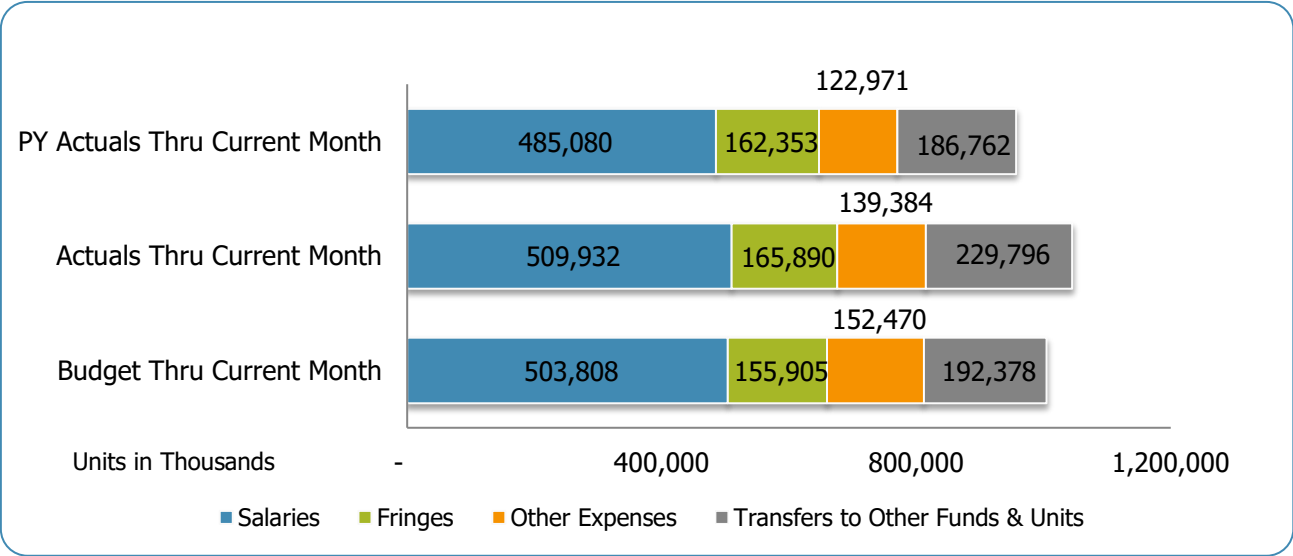


Metro Government of Nashville
Monthly Budget Accountability Report
FY23-24, as of April 2024

MNPS
Operating

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	542,747,500	452,289,583	459,776,446	101.7%	(7,486,863)	570,427,500	475,356,250	48,017,258	489,846,506	103.0%	(14,490,256)	30,070,060
Overtime	410,400	342,000	3,259,022	952.9%	(2,917,022)	2,388,600	1,990,500	653,045	4,494,189	225.8%	(2,503,689)	1,235,167
All Other Salary Codes	11,308,100	9,423,417	22,044,250	233.9%	(12,620,833)	31,753,100	26,460,917	(562,689)	15,591,113	58.9%	10,869,804	(6,453,137)
Total Salaries	554,466,000	462,055,000	485,079,718	105.0%	(23,024,718)	604,569,200	503,807,667	48,107,614	509,931,808	101.2%	(6,124,141)	24,852,090
Fringes	199,188,200	165,990,167	162,352,856	97.8%	3,637,311	187,085,900	155,904,917	17,144,734	165,890,303	106.4%	(9,985,386)	3,537,447
Other Expenses:												
Utilities	24,764,400	20,637,000	20,891,051	101.2%	(254,051)	30,225,700	25,188,083	1,523,820	19,977,650	79.3%	5,210,433	(913,401)
Professional & Purchased Services	47,286,200	39,405,167	33,242,861	84.4%	6,162,306	55,428,900	46,190,750	4,344,768	33,724,235	73.0%	12,466,515	481,374
Travel, Tuition & Dues	2,123,500	1,769,583	1,687,270	95.3%	82,313	3,341,700	2,784,750	16,068	1,676,179	60.2%	1,108,571	(11,091)
Communications	3,136,300	2,613,583	2,014,111	77.1%	599,472	3,649,500	3,041,250	325,321	3,094,688	101.8%	(53,438)	1,080,577
Repairs & Maintenance Services	2,349,600	1,958,000	5,168,621	264.0%	(3,210,621)	3,437,300	2,864,417	2,513,823	7,772,931	271.4%	(4,908,514)	2,604,310
Internal Service Fees	4,632,500	3,860,417	3,756,250	97.3%	104,167	5,096,700	4,247,250	424,725	4,247,250	100.0%	-	491,000
All Other Expenses	73,394,900	61,162,417	56,210,698	91.9%	4,951,719	81,784,100	68,153,417	13,713,606	68,891,538	101.1%	(738,121)	12,680,840
Total Other Expenses	157,687,400	131,406,167	122,970,862	93.6%	8,435,305	182,963,900	152,469,917	22,862,131	139,384,471	91.4%	13,085,446	16,413,609
Transfers to Other Funds & Units	215,660,900	179,717,417	186,761,871	103.9%	(7,044,454)	230,853,800	192,378,167	82,351,205	229,795,905	119.5%	(37,417,738)	43,034,034
TOTAL EXPENSES & TRANSFERS	1,127,002,500	939,168,750	957,165,307	101.9%	(17,996,557)	1,205,472,800	1,004,560,667	170,465,684	1,045,002,487	104.0%	(40,441,820)	87,837,180
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,250,000	1,875,000	2,370,210	126.4%	(495,210)	2,250,000	1,875,000	399,912	2,440,247	130.1%	(565,247)	70,037
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	500,000	416,667	1,107,115	265.7%	(690,448)	500,000	416,667	22,764	600,110	144.0%	(183,443)	(507,005)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	260,325,500	216,937,917	208,625,825	96.2%	8,312,092	282,562,500	235,468,750	28,251,376	259,480,242	110.2%	(24,011,492)	50,854,417
Other Government & Agencies	10,000	8,333	-	0.0%	8,333	10,000	8,333	-	177	2.1%	8,156	177
Total Other Governments & Agencies	260,835,500	217,362,917	209,732,940	96.5%	7,629,977	283,072,500	235,893,750	28,274,140	260,080,529	110.3%	(24,186,779)	50,347,589
Other Revenue:												
Property Taxes	473,830,000	394,858,333	463,817,213	117.5%	(68,958,880)	488,070,600	406,725,500	3,808,089	472,692,071	116.2%	(65,966,571)	8,874,858
Local Option Sales Tax	316,603,500	263,836,250	236,223,681	89.5%	27,612,569	388,049,500	323,374,583	28,829,061	237,329,153	73.4%	86,045,430	1,105,472
Other Tax, Licences & Permits	45,390,000	37,825,000	33,778,467	89.3%	4,046,533	37,436,700	31,197,250	2,639,448	23,287,486	74.6%	7,909,764	(10,490,981)
Fines, Forfeits & Penalties	500	417	1,634	392.2%	(1,217)	500	417	-	1,332	319.7%	(915)	(302)
Compensation from Property	3,043,000	2,535,833	2,047,589	80.7%	488,244	3,043,000	2,535,833	17,096	1,404,185	55.4%	1,131,648	(643,404)
Miscellaneous Revenue	250,000	208,333	5,072,366	2434.7%	(4,864,033)	250,000	208,333	176,153	6,973,563	3347.3%	(6,765,230)	1,901,197
Total Other Revenue	839,117,000	699,264,167	740,940,950	106.0%	(41,676,783)	916,850,300	764,041,917	35,469,847	741,687,790	97.1%	22,354,127	746,840
Transfers From Other Funds & Units	8,300,000	6,916,667	5,189,501	75.0%	1,727,166	3,300,000	2,750,000	-	363,406	13.2%	2,386,594	(4,826,095)
TOTAL REVENUE & TRANSFERS	1,110,502,500	925,418,750	958,233,601	103.5%	(32,814,851)	1,205,472,800	1,004,560,667	64,143,899	1,004,571,972	100.0%	(11,305)	46,338,371

MNPS Operating Fund Expenditures Summary FY23-24, as of April 2024



General Funds

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
General Funds
Fiscal Year 2024
As of April 30th, 2024



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
35	Agriculture Extension	-24.1%	85,740	N/A	80.6%
41	Arts Commission	11.9%	(542,873)	N/A	93.5%
16	Assessor of Property	-12.3%	1,191,458	3.2%	100.0%
34	Beer Board	-18.4%	182,249	-7.7%	68.4%
23	Circuit Court Clerk	-5.8%	176,233	2.4%	92.7%
25	Clerk and Master - Chancery	-18.4%	310,541	-15.6%	77.8%
33	Codes Administration	-14.7%	2,333,095	-9.1%	86.7%
52	Community Oversight Board	28.2%	(175,887)	N/A	N/A
54	Community Review Board	-34.3%	400,261	N/A	80.0%
18	County Clerk	-5.2%	299,534	-22.1%	91.7%
24	Criminal Court Clerk	-1.4%	92,739	-3.3%	96.5%
47	Criminal Justice Planning	0.2%	(1,175)	N/A	100.0%
19	District Attorney	-2.9%	292,761	3.4%	81.0%
5	Election Commission	-11.4%	347,736	-84.4%	71.2%
91	Emergency Communications	-0.8%	170,975	-23.3%	93.5%
15	Finance	-7.5%	986,039	N/A	92.5%
32	Fire - GSD	-0.4%	320,610	-1.1%	92.9%
32	Fire - USD	-3.7%	3,254,845	-63.5%	100.9%
10	General Services	-12.5%	3,587,096	-9.1%	91.1%
27	General Sessions Court	-8.9%	1,164,539	49.7%	95.4%
38	Health	-14.2%	4,639,501	0.2%	84.3%
11	Historical Commission	-5.9%	96,281	N/A	96.7%
44	Human Relations Commission	-5.6%	35,491	N/A	83.3%
8	Human Resources	-14.9%	1,252,348	N/A	94.5%
48	Internal Audit	-29.6%	495,690	N/A	83.3%
29	Justice Integration Services	-2.4%	97,600	N/A	100.0%
26	Juvenile Court	-13.4%	1,999,914	0.0%	81.0%
22	Juvenile Court Clerk	-0.6%	14,135	-33.6%	100.0%

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

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
General Funds
Fiscal Year 2024
As of April 30th, 2024



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
6	Law	-7.7%	669,443	14.2%	98.2%
4	Mayor's Office	-21.3%	1,148,051	0.0%	77.8%
3	Metropolitan Clerk	-7.9%	87,247	60.6%	100.0%
2	Metropolitan Council	-19.4%	672,325	N/A	92.2%
42	Nashville Department of Transportation- GSD	-7.3%	3,352,158	0.0%	73.1%
42	Nashville Department of Transportation- USD	-16.3%	1,520,560	-100.0%	30.8%
49	Office of Emergency Management	-17.5%	322,697	N/A	88.4%
51	Office of Family Safety	-15.7%	607,461	N/A	91.6%
53	Office of Homeless Services	100.0%	1,133,023	0.0%	83.9%
40	Parks & Recreation	-7.6%	4,039,273	1.9%	81.4%
7	Planning	-18.7%	1,944,263	-36.6%	83.1%
31	Police - GSD	-3.0%	7,444,467	19.0%	94.2%
31	Police - USD	-70.0%	280,583	N/A	N/A
21	Public Defender	-7.2%	742,692	20.0%	90.4%
39	Public Library	-4.9%	1,813,591	9.9%	91.7%
9	Register of Deeds	-2.2%	5,881	-59.2%	N/A
30	Sheriff's Office	16.3%	(14,388,781)	-72.9%	99.6%
37	Social Services	-9.8%	635,535	N/A	87.8%
28	State Trial Courts	0.2%	(23,774)	-257.7%	95.7%
17	Trustee	-11.1%	297,667	N/A	93.1%

Key:					
Revenue/Expense		Revenue meets or exceeds budget. Expenses within or under budget.			
		Revenue 0.1% - 5% below budget. Expenses 0.1% - 5% over budget.			
		Revenue greater than 5% under budget. Expenses greater than 5% over budget.			

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

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Agricultural Extension
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	285,700	238,083	181,517	76.2%	56,566	305,300	254,417	17,682	197,727	77.7%	56,690	16,210
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	7,600	6,333	1,293	20.4%	5,040	3,400	2,833	-	440	15.5%	2,393	(853)
Total Salaries	293,300	244,417	182,810	74.8%	61,607	308,700	257,250	17,682	198,167	77.0%	59,083	15,357
Fringes	37,700	31,417	28,162	89.6%	3,255	40,900	34,083	3,613	34,241	100.5%	(158)	6,079
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	3,700	3,083	1,218	39.5%	1,865	3,700	3,083	126	1,257	40.8%	1,826	39
Communications	11,200	9,333	4,658	49.9%	4,675	10,200	8,500	428	4,415	51.9%	4,085	(243)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	23,700	19,750	19,750	100.0%	-	26,600	22,167	2,217	22,167	100.0%	(0)	2,417
All Other Expenses	35,000	29,167	872	3.0%	28,295	36,600	30,500	-	9,596	31.5%	20,904	8,724
Total Other Expenses	73,600	61,333	26,498	43.2%	34,835	77,100	64,250	2,771	37,435	58.3%	26,815	10,937
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	404,600	337,167	237,470	70.4%	99,697	426,700	355,583	24,066	269,843	75.9%	85,740	32,373
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Arts Commission
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	771,700	643,083	341,539	53.1%	301,544	1,358,400	1,132,000	83,666	855,984	75.6%	276,016	514,445
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,800	1,500	28,633	1908.9%	(27,133)	1,800	1,500	19,047	109,631	7308.7%	(108,131)	80,998
Total Salaries	773,500	644,583	370,172	57.4%	274,411	1,360,200	1,133,500	102,713	965,615	85.2%	167,885	595,443
Fringes	252,600	210,500	131,422	62.4%	79,078	448,500	373,750	25,112	264,421	70.7%	109,329	132,999
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	603,200	502,667	749,066	149.0%	(246,399)	1,194,600	995,500	184,811	1,817,907	182.6%	(822,407)	1,068,841
Travel, Tuition & Dues	11,800	9,833	298	3.0%	9,535	-	-	-	2,798	100.0%	(2,798)	2,500
Communications	31,700	26,417	4,788	18.1%	21,629	14,600	12,167	442	38,564	317.0%	(26,397)	33,776
Repairs & Maintenance Services	18,200	15,167	11,720	77.3%	3,447	18,200	15,167	70	12,186	80.3%	2,981	466
Internal Service Fees	65,600	54,667	54,667	100.0%	(0)	70,200	58,500	5,850	58,500	100.0%	-	3,833
All Other Expenses	3,068,900	2,557,417	2,551,121	99.8%	6,296	2,355,400	1,962,833	-	1,934,299	98.5%	28,534	(616,822)
Total Other Expenses	3,799,400	3,166,167	3,371,660	106.5%	(205,493)	3,653,000	3,044,167	191,173	3,864,254	126.9%	(820,087)	492,594
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,825,500	4,021,250	3,873,254	96.3%	147,996	5,461,700	4,551,417	318,998	5,094,290	111.9%	(542,873)	1,221,036
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	415	100.0%	(415)	-	-	177	1,246	100.0%	(1,246)	831
Total Other Revenue	-	-	415	100.0%	(415)	-	-	177	1,246	100.0%	(1,246)	831
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	415	100.0%	(415)	-	-	177	1,246	100.0%	(1,246)	831

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Assessor of Property
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,430,400	4,525,333	3,610,236	79.8%	915,097	5,886,600	4,905,500	404,058	4,185,567	85.3%	719,933	575,331
Overtime	3,000	2,500	-	0.0%	2,500	3,000	2,500	-	-	0.0%	2,500	-
All Other Salary Codes	526,800	439,000	714,270	162.7%	(275,270)	556,800	464,000	40,402	787,823	169.8%	(323,823)	73,553
Total Salaries	5,960,200	4,966,833	4,324,506	87.1%	642,327	6,446,400	5,372,000	444,460	4,973,390	92.6%	398,610	648,884
Fringes	2,029,300	1,691,083	1,559,530	92.2%	131,553	2,127,100	1,772,583	161,061	1,749,795	98.7%	22,788	190,265
Other Expenses:												
Utilities	100	83	100	120.0%	(17)	100	83	10	100	120.0%	(17)	-
Professional & Purchased Services	1,025,900	854,917	417,496	48.8%	437,421	1,150,500	958,750	59,207	557,601	58.2%	401,149	140,105
Travel, Tuition & Dues	53,400	44,500	49,598	111.5%	(5,098)	64,400	53,667	3,672	55,669	103.7%	(2,002)	6,071
Communications	213,000	177,500	163,319	92.0%	14,181	645,000	537,500	14,881	211,897	39.4%	325,603	48,578
Repairs & Maintenance Services	444,400	370,333	282,232	76.2%	88,101	436,400	363,667	22,699	317,816	87.4%	45,851	35,584
Internal Service Fees	596,900	497,417	497,417	100.0%	(0)	709,300	591,083	59,108	591,083	100.0%	0	93,666
All Other Expenses	36,200	30,167	34,213	113.4%	(4,046)	38,500	32,083	2,799	32,608	101.6%	(525)	(1,605)
Total Other Expenses	2,369,900	1,974,917	1,444,375	73.1%	530,542	3,044,200	2,536,833	162,376	1,766,774	69.6%	770,059	322,399
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,359,400	8,632,833	7,328,411	84.9%	1,304,422	11,617,700	9,681,417	767,897	8,489,959	87.7%	1,191,458	1,161,548
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	17,000	14,167	16,103	113.7%	(1,936)	16,000	13,333	-	13,762	103.2%	(429)	(2,341)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	17,000	14,167	16,103	113.7%	(1,936)	16,000	13,333	-	13,762	103.2%	(429)	(2,341)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	17,000	14,167	16,103	113.7%	(1,936)	16,000	13,333	-	13,762	103.2%	(429)	(2,341)

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Beer Board
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	482,800	402,333	344,678	85.7%	57,655	730,700	608,917	44,101	445,408	73.1%	163,509	100,730
Overtime	200	167	9,646	5787.6%	(9,479)	200	167	-	1,017	610.2%	(850)	(8,629)
All Other Salary Codes	39,500	32,917	31,838	96.7%	1,079	30,500	25,417	1,182	38,901	153.1%	(13,484)	7,063
Total Salaries	522,500	435,417	386,162	88.7%	49,255	761,400	634,500	45,283	485,326	76.5%	149,174	99,164
Fringes	181,600	151,333	159,189	105.2%	(7,856)	258,400	215,333	18,168	193,997	90.1%	21,336	34,808
Other Expenses:												
Utilities	200	167	100	60.0%	67	200	167	10	100	60.0%	67	-
Professional & Purchased Services	24,000	20,000	-	0.0%	20,000	24,000	20,000	-	-	0.0%	20,000	-
Travel, Tuition & Dues	-	-	32	100.0%	(32)	-	-	621	621	100.0%	(621)	589
Communications	12,000	10,000	5,885	58.9%	4,115	13,200	11,000	1,039	9,427	85.7%	1,573	3,542
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	96,100	80,083	80,083	100.0%	0	125,100	104,250	10,425	104,250	100.0%	-	24,167
All Other Expenses	7,900	6,583	8,536	129.7%	(1,953)	7,900	6,583	6,962	15,863	241.0%	(9,280)	7,327
Total Other Expenses	140,200	116,833	94,636	81.0%	22,197	170,400	142,000	19,057	130,261	91.7%	11,739	35,625
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	844,300	703,583	639,987	91.0%	63,596	1,190,200	991,833	82,508	809,584	81.6%	182,249	169,597
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,500	2,083	3,500	168.0%	(1,417)	4,200	3,500	200	4,100	117.1%	(600)	600
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	327,500	272,917	318,507	116.7%	(45,590)	340,000	283,333	10,643	332,520	117.4%	(49,187)	14,013
Fines, Forfeits & Penalties	400,000	333,333	163,796	49.1%	169,537	300,000	250,000	15,000	162,250	64.9%	87,750	(1,546)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	4,700	3,917	-	0.0%	3,917	4,700	3,917	-	-	0.0%	3,917	-
Total Other Revenue	732,200	610,167	482,303	79.0%	127,864	644,700	537,250	25,643	494,770	92.1%	42,480	12,467
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	734,700	612,250	485,803	79.3%	126,447	648,900	540,750	25,843	498,870	92.3%	41,880	13,067

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30th, 2024

Circuit Court Clerk
 GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,227,400	1,856,167	1,473,873	79.4%	382,294	2,364,900	1,970,750	153,748	1,528,925	77.6%	441,825	55,052
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	30,700	25,583	149,319	583.7%	(123,736)	30,700	25,583	10,671	306,546	1198.2%	(280,963)	157,227
Total Salaries	2,258,100	1,881,750	1,623,192	86.3%	258,558	2,395,600	1,996,333	164,419	1,835,471	91.9%	160,862	212,279
Fringes	828,900	690,750	661,506	95.8%	29,244	856,600	713,833	66,635	717,298	100.5%	(3,465)	55,792
Other Expenses:												
Utilities	300	250	199	79.6%	51	300	250	20	199	79.6%	51	-
Professional & Purchased Services	-	-	560	100.0%	(560)	-	-	-	-	0.0%	-	(560)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	151,000	125,833	125,469	99.7%	364	164,000	136,667	31,561	161,373	118.1%	(24,706)	35,904
Repairs & Maintenance Services	123,200	102,667	68,549	66.8%	34,118	110,200	91,833	978	31,980	34.8%	59,853	(36,569)
Internal Service Fees	114,700	95,583	95,583	100.0%	0	118,300	98,583	9,858	98,583	100.0%	0	3,000
All Other Expenses	32,500	27,083	18,688	69.0%	8,395	32,500	27,083	3,214	43,446	160.4%	(16,363)	24,758
Total Other Expenses	421,700	351,417	309,048	87.9%	42,369	425,300	354,417	45,631	335,581	94.7%	18,836	26,533
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,508,700	2,923,917	2,593,746	88.7%	330,171	3,677,500	3,064,583	276,685	2,888,350	94.2%	176,233	294,604
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	300,000	250,000	300,000	120.0%	(50,000)	400,000	333,333	-	400,000	120.0%	(66,667)	100,000
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,154,500	1,795,417	1,967,791	109.6%	(172,374)	2,369,000	1,974,167	109,110	1,962,518	99.4%	11,649	(5,273)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,154,500	1,795,417	1,967,791	109.6%	(172,374)	2,369,000	1,974,167	109,110	1,962,518	99.4%	11,649	(5,273)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,454,500	2,045,417	2,267,791	110.9%	(222,374)	2,769,000	2,307,500	109,110	2,362,518	102.4%	(55,018)	94,727

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Clerk and Master - Chancery
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,223,700	1,019,750	772,486	75.8%	247,264	1,310,700	1,092,250	67,570	718,896	65.8%	373,354	(53,590)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	15,200	12,667	115,847	914.6%	(103,180)	15,200	12,667	5,992	155,857	1230.5%	(143,190)	40,010
Total Salaries	1,238,900	1,032,417	888,333	86.0%	144,084	1,325,900	1,104,917	73,562	874,753	79.2%	230,164	(13,580)
Fringes	387,300	322,750	337,863	104.7%	(15,113)	410,800	342,333	26,324	313,861	91.7%	28,472	(24,002)
Other Expenses:												
Utilities	200	167	100	60.0%	67	200	167	10	100	60.0%	67	-
Professional & Purchased Services	7,500	6,250	4,661	74.6%	1,589	7,500	6,250	885	5,304	84.9%	946	643
Travel, Tuition & Dues	2,000	1,667	924	55.4%	743	2,000	1,667	-	1,132	67.9%	535	208
Communications	14,000	11,667	8,756	75.1%	2,911	14,000	11,667	786	11,641	99.8%	26	2,885
Repairs & Maintenance Services	123,700	103,083	112,784	109.4%	(9,701)	198,700	165,583	-	122,379	73.9%	43,204	9,595
Internal Service Fees	36,000	30,000	30,000	100.0%	-	35,600	29,667	2,967	29,667	100.0%	(0)	(333)
All Other Expenses	25,100	20,917	12,090	57.8%	8,827	25,100	20,917	797	13,789	65.9%	7,128	1,699
Total Other Expenses	208,500	173,750	169,315	97.4%	4,435	283,100	235,917	5,445	184,012	78.0%	51,905	14,697
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,834,700	1,528,917	1,395,511	91.3%	133,406	2,019,800	1,683,167	105,331	1,372,626	81.6%	310,541	(22,885)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,155,300	962,750	879,050	91.3%	83,700	1,420,500	1,183,750	-	946,400	79.9%	237,350	67,350
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	403,300	336,083	325,647	96.9%	10,436	522,300	435,250	103,911	417,893	96.0%	17,357	92,246
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	39,500	32,917	41,169	125.1%	(8,252)	49,500	41,250	4,193	37,274	90.4%	3,976	(3,895)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	442,800	369,000	366,816	99.4%	2,184	571,800	476,500	108,104	455,167	95.5%	21,333	88,351
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,598,100	1,331,750	1,245,866	93.6%	85,884	1,992,300	1,660,250	108,104	1,401,567	84.4%	258,683	155,701

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Codes Administration
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	8,699,000	7,249,167	5,470,336	75.5%	1,778,831	10,963,500	9,136,250	682,921	6,798,105	74.4%	2,338,145	1,327,769
Overtime	4,500	3,750	140	3.7%	3,610	4,500	3,750	-	-	0.0%	3,750	(140)
All Other Salary Codes	575,800	479,833	1,090,432	227.3%	(610,599)	575,800	479,833	72,298	1,134,170	236.4%	(654,337)	43,738
Total Salaries	9,279,300	7,732,750	6,560,908	84.8%	1,171,842	11,543,800	9,619,833	755,219	7,932,275	82.5%	1,687,558	1,371,367
Fringes	3,388,000	2,823,333	2,612,209	92.5%	211,124	4,216,800	3,514,000	297,280	3,108,898	88.5%	405,102	496,689
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	333,900	278,250	286,800	103.1%	(8,550)	252,200	210,167	200	231,916	110.3%	(21,749)	(54,884)
Travel, Tuition & Dues	33,900	28,250	19,175	67.9%	9,075	41,400	34,500	6,869	30,181	87.5%	4,319	11,006
Communications	184,900	154,083	125,760	81.6%	28,323	198,600	165,500	13,149	124,866	75.4%	40,634	(894)
Repairs & Maintenance Services	3,000	2,500	13,266	530.6%	(10,766)	3,000	2,500	20,857	28,927	1157.1%	(26,427)	15,661
Internal Service Fees	1,324,400	1,103,667	1,103,667	100.0%	(0)	1,613,400	1,344,500	134,450	1,344,500	100.0%	-	240,833
All Other Expenses	1,128,100	940,083	719,577	76.5%	220,506	1,236,700	1,030,583	188,256	786,925	76.4%	243,658	67,348
Total Other Expenses	3,008,200	2,506,833	2,268,245	90.5%	238,588	3,345,300	2,787,750	363,781	2,547,315	91.4%	240,435	279,070
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	15,675,500	13,062,917	11,441,362	87.6%	1,621,555	19,105,900	15,921,583	1,416,280	13,588,488	85.3%	2,333,095	2,147,126
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,160,900	2,634,083	2,304,517	87.5%	329,566	2,712,500	2,260,417	232,218	2,104,239	93.1%	156,178	(200,278)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	27,731,200	23,109,333	28,010,551	121.2%	(4,901,218)	30,088,500	25,073,750	2,411,648	22,747,562	90.7%	2,326,188	(5,262,989)
Fines, Forfeits & Penalties	6,000	5,000	-	0.0%	5,000	100	83	-	190	228.0%	(107)	190
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	27,737,200	23,114,333	28,010,551	121.2%	(4,896,218)	30,088,600	25,073,833	2,411,648	22,747,752	90.7%	2,326,081	(5,262,799)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	30,898,100	25,748,417	30,315,068	117.7%	(4,566,651)	32,801,100	27,334,250	2,643,866	24,851,991	90.9%	2,482,259	(5,463,077)

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Community Oversight Board
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,145,400	954,500	577,246	60.5%	377,254	398,200	331,833	-	326,900	98.5%	4,933	(250,346)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	95,221	100.0%	(95,221)	-	-	-	71,303	100.0%	(71,303)	(23,918)
Total Salaries	1,145,400	954,500	672,467	70.5%	282,033	398,200	331,833	-	398,203	120.0%	(66,370)	(274,264)
Fringes	430,100	358,417	221,969	61.9%	136,448	126,800	105,667	-	126,754	120.0%	(21,087)	(95,215)
Other Expenses:												
Utilities	2,500	2,083	1,601	76.8%	482	500	417	-	536	128.6%	(119)	(1,065)
Professional & Purchased Services	115,000	95,833	6,606	6.9%	89,227	131,200	109,333	-	171,989	157.3%	(62,656)	165,383
Travel, Tuition & Dues	122,600	102,167	1,994	2.0%	100,173	24,200	20,167	-	4,160	20.6%	16,007	2,166
Communications	47,000	39,167	18,052	46.1%	21,115	24,300	20,250	-	8,441	41.7%	11,809	(9,611)
Repairs & Maintenance Services	3,500	2,917	-	0.0%	2,917	-	-	-	-	0.0%	-	-
Internal Service Fees	67,900	56,583	56,583	100.0%	0	32,600	27,167	6,525	65,250	240.2%	(38,083)	8,667
All Other Expenses	237,900	198,250	119,216	60.1%	79,034	11,800	9,833	-	25,221	256.5%	(15,388)	(93,995)
Total Other Expenses	596,400	497,000	204,052	41.1%	292,948	224,600	187,167	6,525	275,597	147.2%	(88,430)	71,545
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,171,900	1,809,917	1,098,488	60.7%	711,429	749,600	624,667	6,525	800,554	128.2%	(175,887)	(297,934)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Community Review Board
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	837,200	697,667	73,278	443,290	63.5%	254,377	443,290
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	6,430	85,669	100.0%	(85,669)	85,669
Total Salaries	-	-	-	0.0%	-	837,200	697,667	79,708	528,959	75.8%	168,708	528,959
Fringes	-	-	-	0.0%	-	321,400	267,833	27,442	180,189	67.3%	87,644	180,189
Other Expenses:												
Utilities	-	-	-	0.0%	-	2,000	1,667	179	1,314	78.8%	353	1,314
Professional & Purchased Services	-	-	-	0.0%	-	100	83	-	(9,992)	-1190.4%	10,075	(9,992)
Travel, Tuition & Dues	-	-	-	0.0%	-	67,400	56,167	-	5,404	9.6%	50,763	5,404
Communications	-	-	-	0.0%	-	32,800	27,333	1,666	16,253	59.5%	11,080	16,253
Repairs & Maintenance Services	-	-	-	0.0%	-	3,500	2,917	-	-	0.0%	2,917	-
Internal Service Fees	-	-	-	0.0%	-	45,700	38,083	-	-	0.0%	38,083	-
All Other Expenses	-	-	-	0.0%	-	91,400	76,167	10,271	45,529	59.8%	30,638	45,529
Total Other Expenses	-	-	-	0.0%	-	242,900	202,417	12,116	58,508	28.9%	143,909	58,508
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	1,401,500	1,167,917	119,266	767,656	65.7%	400,261	767,656
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30th, 2024

County Clerk
 GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,020,800	3,350,667	3,263,507	97.4%	87,160	4,539,500	3,782,917	340,174	3,614,855	95.6%	168,062	351,348
Overtime	111,100	92,583	52,410	56.6%	40,173	111,100	92,583	10,313	84,826	91.6%	7,757	32,416
All Other Salary Codes	143,000	119,167	52,214	43.8%	66,953	58,000	48,333	2,243	31,378	64.9%	16,955	(20,836)
Total Salaries	4,274,900	3,562,417	3,368,131	94.5%	194,286	4,708,600	3,923,833	352,730	3,731,059	95.1%	192,774	362,928
Fringes	1,452,000	1,210,000	1,220,413	100.9%	(10,413)	1,568,000	1,306,667	117,380	1,294,747	99.1%	11,920	74,334
Other Expenses:												
Utilities	1,500	1,250	896	71.7%	354	1,500	1,250	90	896	71.7%	354	-
Professional & Purchased Services	58,800	49,000	68,421	139.6%	(19,421)	58,800	49,000	3,917	31,612	64.5%	17,388	(36,809)
Travel, Tuition & Dues	4,700	3,917	3,016	77.0%	901	6,700	5,583	-	3,243	58.1%	2,340	227
Communications	380,200	316,833	398,951	125.9%	(82,118)	171,200	142,667	4,670	85,427	59.9%	57,240	(313,524)
Repairs & Maintenance Services	30,600	25,500	29,316	115.0%	(3,816)	30,600	25,500	-	30,045	117.8%	(4,545)	729
Internal Service Fees	202,200	168,500	168,500	100.0%	-	221,300	184,417	18,442	184,417	100.0%	(0)	15,917
All Other Expenses	112,200	93,500	52,037	55.7%	41,463	112,200	93,500	4,397	71,437	76.4%	22,063	19,400
Total Other Expenses	790,200	658,500	721,137	109.5%	(62,637)	602,300	501,917	31,516	407,077	81.1%	94,840	(314,060)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,517,100	5,430,917	5,309,681	97.8%	121,236	6,878,900	5,732,417	501,626	5,432,883	94.8%	299,534	123,202
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	9,500,000	7,916,667	6,501,094	82.1%	1,415,573	10,000,000	8,333,333	786,007	6,488,519	77.9%	1,844,814	(12,575)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	100	83	-	0.0%	83	100	83	-	-	0.0%	83	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	100	83	-	0.0%	83	100	83	-	-	0.0%	83	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	9,500,100	7,916,750	6,501,094	82.1%	1,415,656	10,000,100	8,333,417	786,007	6,488,519	77.9%	1,844,898	(12,575)

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Criminal Court Clerk
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,165,200	4,304,333	4,206,754	97.7%	97,579	5,632,300	4,693,583	426,281	4,563,024	97.2%	130,559	356,270
Overtime	4,000	3,333	3,024	90.7%	309	4,000	3,333	69	1,802	54.1%	1,531	(1,222)
All Other Salary Codes	81,600	68,000	114,490	168.4%	(46,490)	81,600	68,000	1,065	106,803	157.1%	(38,803)	(7,687)
Total Salaries	5,250,800	4,375,667	4,324,268	98.8%	51,399	5,717,900	4,764,917	427,415	4,671,629	98.0%	93,288	347,361
Fringes	1,886,400	1,572,000	1,630,932	103.7%	(58,932)	2,000,400	1,667,000	159,857	1,700,884	102.0%	(33,884)	69,952
Other Expenses:												
Utilities	1,300	1,083	597	55.1%	486	800	667	60	597	89.6%	70	-
Professional & Purchased Services	4,000	3,333	158	4.7%	3,175	4,000	3,333	-	272	8.2%	3,061	114
Travel, Tuition & Dues	20,200	16,833	25,501	151.5%	(8,668)	19,500	16,250	998	15,200	93.5%	1,050	(10,301)
Communications	92,300	76,917	64,546	83.9%	12,371	93,800	78,167	5,137	65,371	83.6%	12,796	825
Repairs & Maintenance Services	1,000	833	1,754	210.5%	(921)	1,700	1,417	220	1,252	88.4%	165	(502)
Internal Service Fees	193,600	161,333	161,333	100.0%	0	226,600	188,833	18,883	188,833	100.0%	0	27,500
All Other Expenses	58,300	48,583	45,840	94.4%	2,743	57,300	47,750	4,085	31,556	66.1%	16,194	(14,284)
Total Other Expenses	370,700	308,917	299,729	97.0%	9,188	403,700	336,417	29,383	303,081	90.1%	33,336	3,352
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	7,507,900	6,256,583	6,254,929	100.0%	1,654	8,122,000	6,768,333	616,655	6,675,594	98.6%	92,739	420,665
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	765,000	637,500	653,667	102.5%	(16,167)	765,000	637,500	82,746	619,299	97.1%	18,201	(34,368)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	715,000	595,833	404,485	67.9%	191,348	650,000	541,667	80,927	572,740	105.7%	(31,073)	168,255
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	715,000	595,833	404,485	67.9%	191,348	650,000	541,667	80,927	572,740	105.7%	(31,073)	168,255
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	822,000	685,000	564,764	82.4%	120,236	722,000	601,667	71,568	528,890	87.9%	72,777	(35,874)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,496	100.0%	(1,496)	-	-	180	1,131	100.0%	(1,131)	(365)
Total Other Revenue	822,000	685,000	566,260	82.7%	118,740	722,000	601,667	71,748	530,021	88.1%	71,646	(36,239)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,302,000	1,918,333	1,624,412	84.7%	293,921	2,137,000	1,780,833	235,421	1,722,060	96.7%	58,773	97,648

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30th, 2024

**Criminal Justice Planning
 GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	386,500	322,083	314,843	97.8%	7,240	422,500	352,083	31,468	343,151	97.5%	8,932	28,308
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	34,700	28,917	38,833	134.3%	(9,916)	35,700	29,750	3,235	39,930	134.2%	(10,180)	1,097
Total Salaries	421,200	351,000	353,676	100.8%	(2,676)	458,200	381,833	34,703	383,081	100.3%	(1,248)	29,405
Fringes	132,000	110,000	117,389	106.7%	(7,389)	139,300	116,083	11,479	125,992	108.5%	(9,909)	8,603
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	167	-	0.0%	167	200	167	-	-	0.0%	167	-
Travel, Tuition & Dues	5,300	4,417	395	8.9%	4,022	5,300	4,417	-	175	4.0%	4,242	(220)
Communications	2,200	1,833	2,019	110.1%	(186)	2,200	1,833	168	1,845	100.6%	(12)	(174)
Repairs & Maintenance Services	400	333	-	0.0%	333	400	333	-	-	0.0%	333	-
Internal Service Fees	20,700	17,250	17,250	100.0%	-	23,500	19,583	1,958	19,583	100.0%	0	2,333
All Other Expenses	44,100	36,750	31,409	85.5%	5,341	48,600	40,500	6,557	35,249	87.0%	5,251	3,840
Total Other Expenses	72,900	60,750	51,073	84.1%	9,677	80,200	66,833	8,683	56,852	85.1%	9,981	5,779
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	626,100	521,750	522,138	100.1%	(388)	677,700	564,750	54,865	565,925	100.2%	(1,175)	43,787
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

District Attorney
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	7,042,000	5,868,333	5,427,492	92.5%	440,841	7,900,100	6,583,417	553,720	6,328,138	96.1%	255,279	900,646
Overtime	1,200	1,000	-	0.0%	1,000	-	-	-	-	0.0%	-	-
All Other Salary Codes	37,800	31,500	126,845	402.7%	(95,345)	39,000	32,500	-	35,739	110.0%	(3,239)	(91,106)
Total Salaries	7,081,000	5,900,833	5,554,337	94.1%	346,496	7,939,100	6,615,917	553,720	6,363,877	96.2%	252,040	809,540
Fringes	2,146,000	1,788,333	1,755,265	98.2%	33,068	2,318,600	1,932,167	179,347	1,933,974	100.1%	(1,807)	178,709
Other Expenses:												
Utilities	1,100	917	896	97.7%	21	1,100	917	90	896	97.7%	21	-
Professional & Purchased Services	61,800	51,500	67,184	130.5%	(15,684)	76,700	63,917	33,910	117,360	183.6%	(53,443)	50,176
Travel, Tuition & Dues	33,100	27,583	29,695	107.7%	(2,112)	33,100	27,583	13,885	59,187	214.6%	(31,604)	29,492
Communications	134,900	112,417	118,394	105.3%	(5,977)	135,000	112,500	12,533	115,727	102.9%	(3,227)	(2,667)
Repairs & Maintenance Services	20,800	17,333	30,625	176.7%	(13,292)	20,800	17,333	-	25,236	145.6%	(7,903)	(5,389)
Internal Service Fees	292,100	243,417	243,417	100.0%	(0)	311,100	259,250	25,925	259,250	100.0%	-	15,833
All Other Expenses	1,107,700	923,083	793,024	85.9%	130,059	1,187,000	989,167	94,007	907,315	91.7%	81,852	114,291
Total Other Expenses	1,651,500	1,376,250	1,283,235	93.2%	93,015	1,764,800	1,470,667	180,350	1,484,971	101.0%	(14,304)	201,736
Transfers to Other Funds & Units	68,200	56,833	-	0.0%	56,833	68,200	56,833	-	-	0.0%	56,833	-
TOTAL EXPENSES & TRANSFERS	10,946,700	9,122,250	8,592,837	94.2%	529,413	12,090,700	10,075,583	913,417	9,782,822	97.1%	292,761	1,189,985
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,500	1,250	3,253	260.2%	(2,003)	1,500	1,250	-	425	34.0%	825	(2,828)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	21,700	18,083	2,923	16.2%	15,160	21,700	18,083	580	26,733	147.8%	(8,650)	23,810
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	21,700	18,083	2,923	16.2%	15,160	21,700	18,083	580	26,733	147.8%	(8,650)	23,810
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	495,400	412,833	127,693	30.9%	285,140	495,400	412,833	151,290	419,726	101.7%	(6,893)	292,033
Total Other Revenue	495,400	412,833	127,693	30.9%	285,140	495,400	412,833	151,290	419,726	101.7%	(6,893)	292,033
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	518,600	432,167	133,869	31.0%	298,298	518,600	432,167	151,870	446,884	103.4%	(14,717)	313,015

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Election Commission
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,686,200	1,405,167	1,089,568	77.5%	315,599	1,826,200	1,521,833	105,163	1,191,794	78.3%	330,039	102,226
Overtime	2,300	1,917	3,486	181.9%	(1,569)	2,300	1,917	1,307	9,864	514.6%	(7,947)	6,378
All Other Salary Codes	336,000	280,000	232,245	82.9%	47,755	336,000	280,000	14,889	197,540	70.6%	82,460	(34,705)
Total Salaries	2,024,500	1,687,083	1,325,299	78.6%	361,784	2,164,500	1,803,750	121,359	1,399,198	77.6%	404,552	73,899
Fringes	648,300	540,250	416,672	77.1%	123,578	676,500	563,750	40,603	456,190	80.9%	107,560	39,518
Other Expenses:												
Utilities	500	417	199	47.8%	218	500	417	20	199	47.8%	218	-
Professional & Purchased Services	2,500	2,083	139,834	6712.0%	(137,751)	2,500	2,083	238	33,640	1614.7%	(31,557)	(106,194)
Travel, Tuition & Dues	1,600	1,333	324	24.3%	1,009	1,600	1,333	-	764	57.3%	569	440
Communications	66,500	55,417	85,699	154.6%	(30,282)	66,500	55,417	6,564	80,429	145.1%	(25,012)	(5,270)
Repairs & Maintenance Services	103,300	86,083	101,940	118.4%	(15,857)	103,300	86,083	3,663	106,458	123.7%	(20,375)	4,518
Internal Service Fees	234,600	195,500	195,500	100.0%	-	306,500	255,417	25,542	255,417	100.0%	(0)	59,917
All Other Expenses	329,900	274,917	475,947	173.1%	(201,030)	329,900	274,917	1,422	363,136	132.1%	(88,219)	(112,811)
Total Other Expenses	738,900	615,750	999,443	162.3%	(383,693)	810,800	675,667	37,449	840,043	124.3%	(164,376)	(159,400)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,411,700	2,843,083	2,741,414	96.4%	101,669	3,651,800	3,043,167	199,411	2,695,431	88.6%	347,736	(45,983)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000	2,500	1,746	69.8%	754	3,000	2,500	75	2,375	95.0%	125	629
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	1,100,000	916,667	-	140,740	15.4%	775,927	140,740
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	1,100,000	916,667	-	140,740	15.4%	775,927	140,740
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,000	2,500	1,746	69.8%	754	1,103,000	919,167	75	143,115	15.6%	776,052	141,369

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Department of Emergency Communications
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	14,598,700	12,165,583	8,023,230	66.0%	4,142,353	15,722,100	13,101,750	988,495	9,975,373	76.1%	3,126,377	1,952,143
Overtime	717,000	597,500	986,320	165.1%	(388,820)	717,000	597,500	95,654	1,017,853	170.4%	(420,353)	31,533
All Other Salary Codes	271,700	226,417	2,378,372	1050.4%	(2,151,955)	425,800	354,833	203,271	2,817,096	793.9%	(2,462,263)	438,724
Total Salaries	15,587,400	12,989,500	11,387,922	87.7%	1,601,578	16,864,900	14,054,083	1,287,420	13,810,322	98.3%	243,761	2,422,400
Fringes	5,479,800	4,566,500	4,014,662	87.9%	551,838	5,773,200	4,811,000	437,521	4,614,571	95.9%	196,429	599,909
Other Expenses:												
Utilities	-	-	2,786	100.0%	(2,786)	-	-	279	2,786	100.0%	(2,786)	-
Professional & Purchased Services	52,600	43,833	50,467	115.1%	(6,634)	52,600	43,833	(20)	13,596	31.0%	30,237	(36,871)
Travel, Tuition & Dues	85,800	71,500	103,583	144.9%	(32,083)	88,800	74,000	11,156	74,902	101.2%	(902)	(28,681)
Communications	95,500	79,583	142,951	179.6%	(63,368)	92,600	77,167	31,961	180,607	234.0%	(103,440)	37,656
Repairs & Maintenance Services	-	-	27,668	100.0%	(27,668)	-	-	-	(22,599)	100.0%	22,599	(50,267)
Internal Service Fees	1,105,000	920,833	920,833	100.0%	0	1,378,500	1,148,750	114,875	1,148,750	100.0%	-	227,917
All Other Expenses	341,700	284,750	961,471	337.7%	(676,721)	338,900	282,417	317,641	497,340	176.1%	(214,923)	(464,131)
Total Other Expenses	1,680,600	1,400,500	2,209,759	157.8%	(809,259)	1,951,400	1,626,167	475,892	1,895,382	116.6%	(269,215)	(314,377)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	22,747,800	18,956,500	17,612,343	92.9%	1,344,157	24,589,500	20,491,250	2,200,833	20,320,275	99.2%	170,975	2,707,932
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	564,700	470,583	400,010	85.0%	70,573	651,600	543,000	53,183	417,732	76.9%	125,268	17,722
Total Other Governments & Agencies	564,700	470,583	400,010	85.0%	70,573	651,600	543,000	53,183	417,732	76.9%	125,268	17,722
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	3,000	2,500	-	0.0%	2,500	2,000	1,667	-	-	0.0%	1,667	-
Total Other Revenue	3,000	2,500	-	0.0%	2,500	2,000	1,667	-	-	0.0%	1,667	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	567,700	473,083	400,010	84.6%	73,073	653,600	544,667	53,183	417,732	76.7%	126,935	17,722

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Finance
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	9,663,900	8,053,250	6,499,663	80.7%	1,553,587	10,933,200	9,111,000	772,531	7,518,180	82.5%	1,592,820	1,018,517
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	50,800	42,333	968,852	2288.6%	(926,519)	50,800	42,333	48,083	1,083,317	2559.0%	(1,040,984)	114,465
Total Salaries	9,714,700	8,095,583	7,468,515	92.3%	627,068	10,984,000	9,153,333	820,614	8,601,497	94.0%	551,836	1,132,982
Fringes	2,786,100	2,321,750	2,346,104	101.0%	(24,354)	3,111,000	2,592,500	255,005	2,626,806	101.3%	(34,306)	280,702
Other Expenses:												
Utilities	1,400	1,167	648	55.5%	519	1,400	1,167	71	699	59.9%	468	51
Professional & Purchased Services	700,500	583,750	420,922	72.1%	162,828	483,400	402,833	16,959	115,587	28.7%	287,246	(305,335)
Travel, Tuition & Dues	216,700	180,583	129,789	71.9%	50,794	224,100	186,750	22,556	82,696	44.3%	104,054	(47,093)
Communications	138,100	115,083	67,673	58.8%	47,410	151,800	126,500	48,668	105,228	83.2%	21,272	37,555
Repairs & Maintenance Services	1,300	1,083	6,671	615.8%	(5,588)	1,300	1,083	-	1,150	106.2%	(67)	(5,521)
Internal Service Fees	418,500	348,750	348,750	100.0%	-	458,900	382,417	38,242	382,416	100.0%	1	33,666
All Other Expenses	370,900	309,083	253,041	81.9%	56,042	401,400	334,500	67,484	278,965	83.4%	55,535	25,924
Total Other Expenses	1,847,400	1,539,500	1,227,494	79.7%	312,006	1,722,300	1,435,250	193,980	966,741	67.4%	468,509	(260,753)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	14,348,200	11,956,833	11,042,113	92.3%	914,720	15,817,300	13,181,083	1,269,599	12,195,044	92.5%	986,039	1,152,931
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Fire
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	50,626,200	42,188,500	28,833,987	68.3%	13,354,513	59,988,200	49,990,167	3,569,263	34,109,913	68.2%	15,880,254	5,275,926
Overtime	4,386,600	3,655,500	1,889,212	51.7%	1,766,288	4,386,600	3,655,500	501,959	2,390,347	65.4%	1,265,153	501,135
All Other Salary Codes	905,400	754,500	10,896,234	1444.2%	(10,141,734)	985,000	820,833	1,192,054	11,780,410	1435.2%	(10,959,577)	884,176
Total Salaries	55,918,200	46,598,500	41,619,433	89.3%	4,979,067	65,359,800	54,466,500	5,263,276	48,280,670	88.6%	6,185,830	6,661,237
Fringes	19,499,200	16,249,333	15,466,722	95.2%	782,611	22,725,700	18,938,083	1,856,083	17,314,732	91.4%	1,623,351	1,848,010
Other Expenses:												
Utilities	608,300	506,917	439,488	86.7%	67,429	608,300	506,917	37,685	434,961	85.8%	71,956	(4,527)
Professional & Purchased Services	1,134,900	945,750	815,405	86.2%	130,345	1,286,300	1,071,917	125,475	965,271	90.1%	106,646	149,866
Travel, Tuition & Dues	102,200	85,167	52,872	62.1%	32,295	109,200	91,000	13,758	128,496	141.2%	(37,496)	75,624
Communications	635,700	529,750	498,679	94.1%	31,071	639,200	532,667	67,826	547,642	102.8%	(14,975)	48,963
Repairs & Maintenance Services	412,300	343,583	856,805	249.4%	(513,222)	1,410,200	1,175,167	305,031	5,365,765	456.6%	(4,190,598)	4,508,960
Internal Service Fees	1,809,800	1,508,167	1,508,167	100.0%	(0)	2,271,100	1,892,583	189,083	1,890,833	99.9%	1,750	382,666
All Other Expenses	3,561,500	2,967,917	3,942,096	132.8%	(974,179)	7,041,100	5,867,583	1,348,458	7,477,052	127.4%	(1,609,469)	3,534,956
Total Other Expenses	8,264,700	6,887,250	8,113,512	117.8%	(1,226,262)	13,365,400	11,137,833	2,087,316	16,810,020	150.9%	(5,672,187)	8,696,508
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	1,816,385	100.0%	(1,816,385)	1,816,385
TOTAL EXPENSES & TRANSFERS	83,682,100	69,735,083	65,199,667	93.5%	4,535,416	101,450,900	84,542,417	9,206,675	84,221,807	99.6%	320,610	19,022,140
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	10,762,000	8,968,333	8,013,669	89.4%	954,664	11,093,300	9,244,417	1,147,674	8,611,045	93.1%	633,372	597,376
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	4,153,900	3,461,583	4,444,698	128.4%	(983,115)	4,645,200	3,871,000	145,767	2,766,041	71.5%	1,104,959	(1,678,657)
Fed Through Other Pass-Through	7,585,600	6,321,333	7,570,027	119.8%	(1,248,694)	8,372,400	6,977,000	1,229,053	8,770,430	125.7%	(1,793,430)	1,200,403
State Direct	270,200	225,167	326,400	145.0%	(101,233)	321,000	267,500	-	-	0.0%	267,500	(326,400)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	12,009,700	10,008,083	12,341,125	123.3%	(2,333,042)	13,338,600	11,115,500	1,374,820	11,536,471	103.8%	(420,971)	(804,654)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(2,564)	100.0%	2,564	-	-	(14)	(3,800)	100.0%	3,800	(1,236)
Total Other Revenue	-	-	(2,564)	100.0%	2,564	-	-	(14)	(3,800)	100.0%	3,800	(1,236)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	22,771,700	18,976,417	20,352,230	107.3%	(1,375,813)	24,431,900	20,359,917	2,522,480	20,143,716	98.9%	216,201	(208,514)

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Fire
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	57,110,100	47,591,750	30,787,737	64.7%	16,804,013	64,617,000	53,847,500	3,573,223	35,266,686	65.5%	18,580,814	4,478,949
Overtime	3,215,200	2,679,333	1,694,822	63.3%	984,511	3,315,200	2,762,667	665,627	1,296,173	46.9%	1,466,494	(398,649)
All Other Salary Codes	1,696,700	1,413,917	15,086,854	1067.0%	(13,672,937)	1,721,500	1,434,583	1,585,024	16,107,007	1122.8%	(14,672,424)	1,020,153
Total Salaries	62,022,000	51,685,000	47,569,413	92.0%	4,115,587	69,653,700	58,044,750	5,823,874	52,669,866	90.7%	5,374,884	5,100,453
Fringes	21,416,500	17,847,083	18,568,632	104.0%	(721,549)	23,378,000	19,481,667	2,133,336	19,819,738	101.7%	(338,071)	1,251,106
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	15,000	12,500	-	0.0%	12,500	15,000	12,500	276	1,797	14.4%	10,703	1,797
Travel, Tuition & Dues	11,100	9,250	910	9.8%	8,340	11,100	9,250	40	1,625	17.6%	7,625	715
Communications	87,900	73,250	34,777	47.5%	38,473	87,900	73,250	2,530	38,987	53.2%	34,263	4,210
Repairs & Maintenance Services	20,500	17,083	33,549	196.4%	(16,466)	20,500	17,083	-	2,530	14.8%	14,553	(31,019)
Internal Service Fees	6,428,400	5,357,000	5,357,000	100.0%	-	10,057,500	8,381,250	838,125	8,381,250	100.0%	-	3,024,250
All Other Expenses	1,151,800	959,833	1,961,231	204.3%	(1,001,398)	1,791,000	1,492,500	19,393	3,341,612	223.9%	(1,849,112)	1,380,381
Total Other Expenses	7,714,700	6,428,917	7,387,467	114.9%	(958,550)	11,983,000	9,985,833	860,364	11,767,801	117.8%	(1,781,968)	4,380,334
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	91,153,200	75,961,000	73,525,512	96.8%	2,435,488	105,014,700	87,512,250	8,817,574	84,257,405	96.3%	3,254,845	10,731,893
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	100,000	83,333	110,727	132.9%	(27,394)	125,000	104,167	39,626	276,086	265.0%	(171,919)	165,359
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	710,600	592,167	375,200	63.4%	216,967	782,600	652,167	-	-	0.0%	652,167	(375,200)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	710,600	592,167	375,200	63.4%	216,967	782,600	652,167	-	-	0.0%	652,167	(375,200)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	810,600	675,500	485,927	71.9%	189,573	907,600	756,333	39,626	276,086	36.5%	480,247	(209,841)

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30th, 2024

General Services
 GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,540,300	3,783,583	2,729,037	72.1%	1,054,546	5,315,600	4,429,667	317,140	3,157,631	71.3%	1,272,036	428,594
Overtime	5,000	4,167	152	3.6%	4,015	5,000	4,167	-	177	4.2%	3,990	25
All Other Salary Codes	192,100	160,083	447,289	279.4%	(287,206)	191,200	159,333	28,661	565,648	355.0%	(406,315)	118,359
Total Salaries	4,737,400	3,947,833	3,176,478	80.5%	771,355	5,511,800	4,593,167	345,801	3,723,456	81.1%	869,711	546,978
Fringes	1,514,800	1,262,333	1,126,721	89.3%	135,612	1,662,300	1,385,250	116,033	1,252,892	90.4%	132,358	126,171
Other Expenses:												
Utilities	7,861,100	6,550,917	6,652,801	101.6%	(101,884)	8,520,800	7,100,667	647,290	5,786,323	81.5%	1,314,344	(866,478)
Professional & Purchased Services	6,613,900	5,511,583	4,760,820	86.4%	750,763	7,931,200	6,609,333	488,009	5,014,025	75.9%	1,595,308	253,205
Travel, Tuition & Dues	40,000	33,333	24,213	72.6%	9,120	46,000	38,333	1,613	40,990	106.9%	(2,657)	16,777
Communications	935,600	779,667	693,819	89.0%	85,848	977,500	814,583	71,833	820,200	100.7%	(5,617)	126,381
Repairs & Maintenance Services	6,860,900	5,717,417	4,119,404	72.1%	1,598,013	7,841,100	6,534,250	791,877	6,757,554	103.4%	(223,304)	2,638,150
Internal Service Fees	719,200	599,333	595,583	99.4%	3,750	740,300	616,917	61,317	613,167	99.4%	3,750	17,584
All Other Expenses	1,254,500	1,045,417	720,013	68.9%	325,404	1,280,600	1,067,167	60,622	1,163,964	109.1%	(96,797)	443,951
Total Other Expenses	24,285,200	20,237,667	17,566,653	86.8%	2,671,014	27,337,500	22,781,250	2,122,561	20,196,223	88.7%	2,585,027	2,629,570
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	30,537,400	25,447,833	21,869,852	85.9%	3,577,981	34,511,600	28,759,667	2,584,395	25,172,571	87.5%	3,587,096	3,302,719
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,129,900	941,583	843,082	89.5%	98,501	1,053,600	878,000	80,570	798,484	90.9%	79,516	(44,598)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,129,900	941,583	843,082	89.5%	98,501	1,053,600	878,000	80,570	798,484	90.9%	79,516	(44,598)

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**General Sessions Court
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	9,854,500	8,212,083	7,647,664	93.1%	564,419	10,605,900	8,838,250	759,567	8,235,892	93.2%	602,358	588,228
Overtime	600	500	-	0.0%	500	900	750	-	-	0.0%	750	-
All Other Salary Codes	143,700	119,750	146,479	122.3%	(26,729)	202,800	169,000	13,302	95,364	56.4%	73,636	(51,115)
Total Salaries	9,998,800	8,332,333	7,794,143	93.5%	538,190	10,809,600	9,008,000	772,869	8,331,256	92.5%	676,744	537,113
Fringes	3,132,300	2,610,250	2,539,497	97.3%	70,753	3,324,300	2,770,250	248,433	2,639,571	95.3%	130,679	100,074
Other Expenses:												
Utilities	2,900	2,417	2,289	94.7%	128	2,700	2,250	229	2,289	101.7%	(39)	-
Professional & Purchased Services	711,100	592,583	240,043	40.5%	352,540	731,400	609,500	41,415	401,505	65.9%	207,995	161,462
Travel, Tuition & Dues	32,400	27,000	27,200	100.7%	(200)	56,000	46,667	1,105	38,034	81.5%	8,633	10,834
Communications	68,400	57,000	81,112	142.3%	(24,112)	68,300	56,917	7,824	74,610	131.1%	(17,693)	(6,502)
Repairs & Maintenance Services	54,300	45,250	49,834	110.1%	(4,584)	53,600	44,667	-	57,202	128.1%	(12,535)	7,368
Internal Service Fees	304,600	253,833	253,833	100.0%	0	295,000	245,833	24,583	245,833	100.0%	0	(8,000)
All Other Expenses	402,300	335,250	266,541	79.5%	68,709	405,700	338,083	39,674	167,328	49.5%	170,755	(99,213)
Total Other Expenses	1,576,000	1,313,333	920,852	70.1%	392,481	1,612,700	1,343,917	114,830	986,801	73.4%	357,116	65,949
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	14,707,100	12,255,917	11,254,492	91.8%	1,001,425	15,746,600	13,122,167	1,136,132	11,957,628	91.1%	1,164,539	703,136
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	598,000	498,333	602,416	120.9%	(104,083)	605,000	504,167	84,907	759,074	150.6%	(254,907)	156,658
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,649)	100.0%	1,649	-	-	(488)	(4,487)	100.0%	4,487	(2,838)
Total Other Revenue	598,000	498,333	600,767	120.6%	(102,434)	605,000	504,167	84,419	754,587	149.7%	(250,420)	153,820
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	598,000	498,333	600,767	120.6%	(102,434)	605,000	504,167	84,419	754,587	149.7%	(250,420)	153,820

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Health
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	14,846,800	12,372,333	10,232,769	82.7%	2,139,564	17,012,200	14,176,833	1,096,052	11,614,805	81.9%	2,562,028	1,382,036
Overtime	77,200	64,333	88,734	137.9%	(24,401)	87,200	72,667	13,979	121,838	167.7%	(49,171)	33,104
All Other Salary Codes	2,095,000	1,745,833	1,985,846	113.7%	(240,013)	2,361,500	1,967,917	116,942	2,296,227	116.7%	(328,310)	310,381
Total Salaries	17,019,000	14,182,500	12,307,349	86.8%	1,875,151	19,460,900	16,217,417	1,226,973	14,032,870	86.5%	2,184,547	1,725,521
Fringes	5,741,900	4,784,917	4,351,604	90.9%	433,313	6,500,000	5,416,667	431,738	4,823,209	89.0%	593,458	471,605
Other Expenses:												
Utilities	222,000	185,000	172,913	93.5%	12,087	221,300	184,417	15,377	163,756	88.8%	20,661	(9,157)
Professional & Purchased Services	5,648,400	4,707,000	3,896,237	82.8%	810,763	8,408,200	7,006,833	630,792	5,697,042	81.3%	1,309,791	1,800,805
Travel, Tuition & Dues	124,700	103,917	81,619	78.5%	22,298	155,100	129,250	10,274	71,089	55.0%	58,161	(10,530)
Communications	356,300	296,917	332,121	111.9%	(35,204)	401,200	334,333	33,353	372,774	111.5%	(38,441)	40,653
Repairs & Maintenance Services	90,700	75,583	45,552	60.3%	30,031	70,700	58,917	7,805	29,167	49.5%	29,750	(16,385)
Internal Service Fees	2,156,500	1,797,083	1,798,175	100.1%	(1,092)	2,177,000	1,814,167	181,408	1,814,083	100.0%	84	15,908
All Other Expenses	1,790,400	1,492,000	934,217	62.6%	557,783	1,863,600	1,553,000	147,194	1,071,509	69.0%	481,491	137,292
Total Other Expenses	10,389,000	8,657,500	7,260,834	83.9%	1,396,666	13,297,100	11,080,917	1,026,203	9,219,420	83.2%	1,861,497	1,958,586
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	33,149,900	27,624,917	23,919,787	86.6%	3,705,130	39,258,000	32,715,000	2,684,914	28,075,499	85.8%	4,639,501	4,155,712
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,793,500	2,327,917	2,633,759	113.1%	(305,842)	2,788,000	2,323,333	154,200	2,694,100	116.0%	(370,767)	60,341
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	595,500	496,250	591,699	119.2%	(95,449)	595,500	496,250	32,333	547,499	110.3%	(51,249)	(44,200)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	595,500	496,250	591,699	119.2%	(95,449)	595,500	496,250	32,333	547,499	110.3%	(51,249)	(44,200)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	573,800	478,167	622,537	130.2%	(144,370)	573,800	478,167	72,759	530,582	111.0%	(52,415)	(91,955)
Fines, Forfeits & Penalties	1,500	1,250	250	20.0%	1,000	1,500	1,250	150	325	26.0%	925	75
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(229,753)	100.0%	229,753	-	-	(36,372)	(465,541)	100.0%	465,541	(235,788)
Total Other Revenue	575,300	479,417	393,034	82.0%	86,383	575,300	479,417	36,537	65,366	13.6%	414,051	(327,668)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,964,300	3,303,583	3,618,492	109.5%	(314,909)	3,958,800	3,299,000	223,070	3,306,965	100.2%	(7,965)	(311,527)

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Historical Commission
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	967,800	806,500	722,948	89.6%	83,552	1,275,700	1,063,083	85,729	881,454	82.9%	181,629	158,506
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	94,200	78,500	101,035	128.7%	(22,535)	5,000	4,167	6,385	127,892	3069.4%	(123,725)	26,857
Total Salaries	1,062,000	885,000	823,983	93.1%	61,017	1,280,700	1,067,250	92,114	1,009,346	94.6%	57,904	185,363
Fringes	384,800	320,667	278,881	87.0%	41,786	443,100	369,250	31,189	338,441	91.7%	30,809	59,560
Other Expenses:												
Utilities	8,800	7,333	9,783	133.4%	(2,450)	18,000	15,000	360	3,340	22.3%	11,660	(6,443)
Professional & Purchased Services	2,000	1,667	340	20.4%	1,327	6,700	5,583	39	39	0.7%	5,544	(301)
Travel, Tuition & Dues	14,500	12,083	5,661	46.8%	6,422	14,900	12,417	934	12,780	102.9%	(363)	7,119
Communications	21,000	17,500	6,325	36.1%	11,175	14,100	11,750	1,040	13,994	119.1%	(2,244)	7,669
Repairs & Maintenance Services	-	-	-	0.0%	-	200	167	-	11,702	7021.2%	(11,535)	11,702
Internal Service Fees	91,700	76,417	76,417	100.0%	(0)	100,200	83,500	8,350	83,500	100.0%	-	7,083
All Other Expenses	57,300	47,750	37,690	78.9%	10,060	68,300	56,917	1,989	45,073	79.2%	11,844	7,383
Total Other Expenses	195,300	162,750	136,216	83.7%	26,534	222,400	185,333	12,712	170,428	92.0%	14,905	34,212
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	5,115	7,337	100.0%	(7,337)	7,337
TOTAL EXPENSES & TRANSFERS	1,642,100	1,368,417	1,239,080	90.5%	129,337	1,946,200	1,621,833	141,130	1,525,552	94.1%	96,281	286,472
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Human Relations Commission
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	437,700	364,750	283,895	77.8%	80,855	488,800	407,333	33,217	353,879	86.9%	53,454	69,984
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,500	1,250	18,659	1492.7%	(17,409)	1,500	1,250	-	36,888	2951.0%	(35,638)	18,229
Total Salaries	439,200	366,000	302,554	82.7%	63,446	490,300	408,583	33,217	390,767	95.6%	17,816	88,213
Fringes	128,700	107,250	68,582	63.9%	38,668	137,000	114,167	10,854	119,985	105.1%	(5,818)	51,403
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	30,600	25,500	42,196	165.5%	(16,696)	59,800	49,833	-	34,377	69.0%	15,456	(7,819)
Travel, Tuition & Dues	3,100	2,583	2,913	112.8%	(330)	7,700	6,417	846	3,521	54.9%	2,896	608
Communications	19,300	16,083	6,541	40.7%	9,542	10,700	8,917	669	6,897	77.3%	2,020	356
Repairs & Maintenance Services	200	167	-	0.0%	167	200	167	-	-	0.0%	167	-
Internal Service Fees	28,200	23,500	23,500	100.0%	-	34,300	28,583	2,700	27,000	94.5%	1,583	3,500
All Other Expenses	74,900	62,417	40,854	65.5%	21,563	25,800	21,500	668	20,129	93.6%	1,371	(20,725)
Total Other Expenses	156,300	130,250	116,004	89.1%	14,246	138,500	115,417	4,883	91,924	79.6%	23,493	(24,080)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	724,200	603,500	487,140	80.7%	116,360	765,800	638,167	48,954	602,676	94.4%	35,491	115,536
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Human Resources
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,577,000	3,814,167	2,928,684	76.8%	885,483	5,343,400	4,452,833	337,664	3,572,876	80.2%	879,957	644,192
Overtime	500	417	-	0.0%	417	500	417	-	-	0.0%	417	-
All Other Salary Codes	36,400	30,333	414,441	1366.3%	(384,108)	36,400	30,333	22,896	540,853	1783.0%	(510,520)	126,412
Total Salaries	4,613,900	3,844,917	3,343,125	86.9%	501,792	5,380,300	4,483,583	360,560	4,113,729	91.8%	369,854	770,604
Fringes	1,591,300	1,326,083	1,106,841	83.5%	219,242	1,803,400	1,502,833	121,318	1,329,813	88.5%	173,020	222,972
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,137,100	947,583	660,605	69.7%	286,978	2,132,100	1,776,750	69,381	1,117,780	62.9%	658,970	457,175
Travel, Tuition & Dues	18,300	15,250	15,768	103.4%	(518)	15,100	12,583	-	9,561	76.0%	3,022	(6,207)
Communications	181,700	151,417	165,576	109.4%	(14,159)	185,200	154,333	4,114	123,336	79.9%	30,997	(42,240)
Repairs & Maintenance Services	2,000	1,667	545	32.7%	1,122	2,000	1,667	-	-	0.0%	1,667	(545)
Internal Service Fees	331,400	276,167	276,353	100.1%	(186)	362,900	302,417	30,242	302,417	100.0%	(0)	26,064
All Other Expenses	480,600	400,500	366,964	91.6%	33,536	215,100	179,250	49,857	164,433	91.7%	14,817	(202,531)
Total Other Expenses	2,151,100	1,792,583	1,485,811	82.9%	306,772	2,912,400	2,427,000	153,594	1,717,527	70.8%	709,473	231,716
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,356,300	6,963,583	5,935,777	85.2%	1,027,806	10,096,100	8,413,417	635,472	7,161,069	85.1%	1,252,348	1,225,292
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Internal Audit
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,008,600	840,500	646,730	76.9%	193,770	1,091,800	909,833	71,397	725,730	79.8%	184,103	79,000
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	94,600	78,833	115,653	146.7%	(36,820)	94,600	78,833	4,275	107,162	135.9%	(28,329)	(8,491)
Total Salaries	1,103,200	919,333	762,383	82.9%	156,950	1,186,400	988,667	75,672	832,892	84.2%	155,775	70,509
Fringes	380,200	316,833	227,658	71.9%	89,175	397,000	330,833	23,522	248,974	75.3%	81,859	21,316
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	207,000	172,500	86,350	50.1%	86,150	254,800	212,333	-	-	0.0%	212,333	(86,350)
Travel, Tuition & Dues	31,200	26,000	9,366	36.0%	16,634	31,200	26,000	2,220	13,102	50.4%	12,898	3,736
Communications	8,100	6,750	5,822	86.3%	928	8,100	6,750	1,078	8,561	126.8%	(1,811)	2,739
Repairs & Maintenance Services	500	417	-	0.0%	417	500	417	-	-	0.0%	417	-
Internal Service Fees	43,700	36,417	36,417	100.0%	(0)	49,500	41,250	4,125	41,250	100.0%	-	4,833
All Other Expenses	105,500	87,917	55,622	63.3%	32,295	81,300	67,750	-	33,531	49.5%	34,219	(22,091)
Total Other Expenses	396,000	330,000	193,577	58.7%	136,423	425,400	354,500	7,423	96,444	27.2%	258,056	(97,133)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,879,400	1,566,167	1,183,618	75.6%	382,549	2,008,800	1,674,000	106,617	1,178,310	70.4%	495,690	(5,308)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Justice Integration Services
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,022,000	1,685,000	1,452,037	86.2%	232,963	2,208,500	1,840,417	165,952	1,734,010	94.2%	106,407	281,973
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	240,000	200,000	282,564	141.3%	(82,564)	240,000	200,000	17,173	317,277	158.6%	(117,277)	34,713
Total Salaries	2,262,000	1,885,000	1,734,601	92.0%	150,399	2,448,500	2,040,417	183,125	2,051,287	100.5%	(10,870)	316,686
Fringes	724,500	603,750	565,221	93.6%	38,529	762,000	635,000	56,936	642,114	101.1%	(7,114)	76,893
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	3,432	100.0%	(3,432)	-	-	-	-	0.0%	-	(3,432)
Travel, Tuition & Dues	15,400	12,833	12,731	99.2%	102	15,400	12,833	4,089	14,948	116.5%	(2,115)	2,217
Communications	17,400	14,500	17,670	121.9%	(3,170)	17,400	14,500	2,328	17,723	122.2%	(3,223)	53
Repairs & Maintenance Services	23,900	19,917	820	4.1%	19,097	3,900	3,250	-	450	13.8%	2,800	(370)
Internal Service Fees	1,090,100	908,417	908,417	100.0%	(0)	1,274,700	1,062,250	106,225	1,062,250	100.0%	-	153,833
All Other Expenses	345,400	287,833	184,741	64.2%	103,092	313,400	261,167	2,168	143,045	54.8%	118,122	(41,696)
Total Other Expenses	1,492,200	1,243,500	1,127,811	90.7%	115,689	1,624,800	1,354,000	114,810	1,238,416	91.5%	115,584	110,605
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,478,700	3,732,250	3,427,633	91.8%	304,617	4,835,300	4,029,417	354,871	3,931,817	97.6%	97,600	504,184
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Juvenile Court
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,999,100	4,999,250	3,933,401	78.7%	1,065,849	6,362,100	5,301,750	403,123	4,286,674	80.9%	1,015,076	353,273
Overtime	300	250	-	0.0%	250	-	-	-	-	0.0%	-	-
All Other Salary Codes	655,900	546,583	716,115	131.0%	(169,532)	787,100	655,917	44,899	838,308	127.8%	(182,391)	122,193
Total Salaries	6,655,300	5,546,083	4,649,516	83.8%	896,567	7,149,200	5,957,667	448,022	5,124,982	86.0%	832,685	475,466
Fringes	2,179,600	1,816,333	1,673,748	92.1%	142,585	2,278,900	1,899,083	157,377	1,771,965	93.3%	127,118	98,217
Other Expenses:												
Utilities	700	583	597	102.3%	(14)	700	583	60	1,042	178.6%	(459)	445
Professional & Purchased Services	5,693,800	4,744,833	5,407,520	114.0%	(662,687)	7,339,000	6,115,833	604,754	5,387,030	88.1%	728,803	(20,490)
Travel, Tuition & Dues	23,900	19,917	20,239	101.6%	(322)	25,900	21,583	886	24,305	112.6%	(2,722)	4,066
Communications	56,800	47,333	65,017	137.4%	(17,684)	58,500	48,750	6,418	70,301	144.2%	(21,551)	5,284
Repairs & Maintenance Services	8,200	6,833	18,795	275.0%	(11,962)	8,500	7,083	2,252	9,076	128.1%	(1,993)	(9,719)
Internal Service Fees	247,800	206,500	206,500	100.0%	-	288,000	240,000	24,000	239,999	100.0%	1	33,499
All Other Expenses	74,400	62,000	52,569	84.8%	9,431	75,200	62,667	4,585	50,971	81.3%	11,696	(1,598)
Total Other Expenses	6,105,600	5,088,000	5,771,237	113.4%	(683,237)	7,795,800	6,496,500	642,955	5,782,724	89.0%	713,776	11,487
Transfers to Other Funds & Units	660,300	550,250	463,389	84.2%	86,861	722,400	602,000	-	275,665	45.8%	326,335	(187,724)
TOTAL EXPENSES & TRANSFERS	15,600,800	13,000,667	12,557,890	96.6%	442,777	17,946,300	14,955,250	1,248,354	12,955,336	86.6%	1,999,914	397,446
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	13,931	100.0%	(13,931)	-	-	-	5,290	100.0%	(5,290)	(8,641)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(7,115)	100.0%	7,115	-	-	(3,280)	(19,463)	100.0%	19,463	(12,348)
Total Other Revenue	-	-	(7,115)	100.0%	7,115	-	-	(3,280)	(19,463)	100.0%	19,463	(12,348)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	6,816	100.0%	(6,816)	-	-	(3,280)	(14,173)	100.0%	14,173	(20,989)

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Juvenile Court Clerk
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,535,100	1,279,250	1,125,509	88.0%	153,741	1,876,200	1,563,500	146,356	1,447,210	92.6%	116,290	321,701
Overtime	-	-	316	100.0%	(316)	-	-	-	-	0.0%	-	(316)
All Other Salary Codes	147,900	123,250	241,162	195.7%	(117,912)	244,500	203,750	15,351	289,102	141.9%	(85,352)	47,940
Total Salaries	1,683,000	1,402,500	1,366,987	97.5%	35,513	2,120,700	1,767,250	161,707	1,736,312	98.2%	30,938	369,325
Fringes	577,100	480,917	521,061	108.3%	(40,144)	702,100	585,083	56,242	600,873	102.7%	(15,790)	79,812
Other Expenses:												
Utilities	300	250	299	119.6%	(49)	400	333	30	299	89.7%	34	-
Professional & Purchased Services	-	-	1,952	100.0%	(1,952)	-	-	-	200	100.0%	(200)	(1,752)
Travel, Tuition & Dues	9,000	7,500	650	8.7%	6,850	8,000	6,667	110	2,775	41.6%	3,892	2,125
Communications	14,800	12,333	13,614	110.4%	(1,281)	14,700	12,250	1,357	13,713	111.9%	(1,463)	99
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	140,400	117,000	117,000	100.0%	-	151,600	126,333	12,633	126,333	100.0%	0	9,333
All Other Expenses	15,900	13,250	18,314	138.2%	(5,064)	16,900	14,083	86	17,360	123.3%	(3,277)	(954)
Total Other Expenses	180,400	150,333	151,829	101.0%	(1,496)	191,600	159,667	14,216	160,680	100.6%	(1,013)	8,851
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,440,500	2,033,750	2,039,877	100.3%	(6,127)	3,014,400	2,512,000	232,165	2,497,865	99.4%	14,135	457,988
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	316,500	263,750	234,796	89.0%	28,954	316,500	263,750	20,534	179,212	67.9%	84,538	(55,584)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	66,500	55,417	43,140	77.8%	12,277	64,500	53,750	(1,970)	31,576	58.7%	22,174	(11,564)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	66,500	55,417	43,140	77.8%	12,277	64,500	53,750	(1,970)	31,576	58.7%	22,174	(11,564)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	383,000	319,167	277,936	87.1%	41,231	381,000	317,500	18,564	210,788	66.4%	106,712	(67,148)

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Law
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,849,800	4,874,833	4,212,431	86.4%	662,402	6,517,000	5,430,833	452,956	4,701,995	86.6%	728,838	489,564
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	20,400	17,000	439,008	2582.4%	(422,008)	20,400	17,000	35,203	570,526	3356.0%	(553,526)	131,518
Total Salaries	5,870,200	4,891,833	4,651,439	95.1%	240,394	6,537,400	5,447,833	488,159	5,272,521	96.8%	175,312	621,082
Fringes	1,753,900	1,461,583	1,403,326	96.0%	58,257	1,914,900	1,595,750	143,689	1,501,307	94.1%	94,443	97,981
Other Expenses:												
Utilities	500	417	299	71.8%	118	500	417	30	299	71.8%	118	-
Professional & Purchased Services	800	667	601	90.2%	66	500,800	417,333	-	500,338	119.9%	(83,005)	499,737
Travel, Tuition & Dues	48,100	40,083	42,675	106.5%	(2,592)	58,100	48,417	5,285	34,429	71.1%	13,988	(8,246)
Communications	105,000	87,500	61,118	69.8%	26,382	121,500	101,250	15,411	51,714	51.1%	49,536	(9,404)
Repairs & Maintenance Services	1,200	1,000	554	55.4%	446	1,200	1,000	180	180	18.0%	820	(374)
Internal Service Fees	162,600	135,500	135,500	100.0%	-	170,800	142,333	14,233	142,333	100.0%	0	6,833
All Other Expenses	874,000	728,333	579,870	79.6%	148,463	1,067,200	889,333	10,179	471,103	53.0%	418,230	(108,767)
Total Other Expenses	1,192,200	993,500	820,617	82.6%	172,883	1,920,100	1,600,083	45,318	1,200,396	75.0%	399,687	379,779
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,816,300	7,346,917	6,875,382	93.6%	471,535	10,372,400	8,643,667	677,166	7,974,224	92.3%	669,443	1,098,842
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,300	5,250	2,964	56.5%	2,286	5,000	4,167	240	3,387	81.3%	780	423
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	2,457,400	2,047,833	1,276,700	62.3%	771,133	2,457,400	2,047,833	566,350	2,409,400	117.7%	(361,567)	1,132,700
Total Other Governments & Agencies	2,457,400	2,047,833	1,276,700	62.3%	771,133	2,457,400	2,047,833	566,350	2,409,400	117.7%	(361,567)	1,132,700
Other Revenue:												
Property Taxes	108,000	90,000	39,932	44.4%	50,068	120,800	100,667	8,647	44,804	44.5%	55,863	4,872
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	108,000	90,000	39,932	44.4%	50,068	120,800	100,667	8,647	44,804	44.5%	55,863	4,872
Transfers From Other Funds & Units	-	-	48,000	100.0%	(48,000)	-	-	-	-	0.0%	-	(48,000)
TOTAL REVENUE & TRANSFERS	2,571,700	2,143,083	1,367,596	63.8%	775,487	2,583,200	2,152,667	575,237	2,457,591	114.2%	(304,924)	1,089,995

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Mayor's Office
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,190,100	3,491,750	2,816,928	80.7%	674,822	4,428,000	3,690,000	251,925	2,492,091	67.5%	1,197,909	(324,837)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,300	4,417	322,887	7310.6%	(318,470)	5,300	4,417	13,121	310,188	7023.1%	(305,771)	(12,699)
Total Salaries	4,195,400	3,496,167	3,139,815	89.8%	356,352	4,433,300	3,694,417	265,046	2,802,279	75.9%	892,138	(337,536)
Fringes	1,109,300	924,417	915,062	99.0%	9,355	1,141,800	951,500	62,226	674,299	70.9%	277,201	(240,763)
Other Expenses:												
Utilities	2,500	2,083	3,357	161.1%	(1,274)	2,500	2,083	390	3,912	187.8%	(1,829)	555
Professional & Purchased Services	253,200	211,000	241,422	114.4%	(30,422)	477,200	397,667	33,944	435,872	109.6%	(38,205)	194,450
Travel, Tuition & Dues	29,200	24,333	34,242	140.7%	(9,909)	33,100	27,583	1,907	57,924	210.0%	(30,341)	23,682
Communications	116,500	97,083	72,161	74.3%	24,922	112,100	93,417	4,500	42,862	45.9%	50,555	(29,299)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	219,700	183,083	183,083	100.0%	0	250,600	208,833	20,883	208,833	100.0%	0	25,750
All Other Expenses	29,600	24,667	24,600	99.7%	67	30,100	25,083	3,358	26,551	105.9%	(1,468)	1,951
Total Other Expenses	650,700	542,250	558,865	103.1%	(16,615)	905,600	754,667	64,982	775,954	102.8%	(21,287)	217,089
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,955,400	4,962,833	4,613,742	93.0%	349,091	6,480,700	5,400,583	392,254	4,252,532	78.7%	1,148,051	(361,210)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	556	100.0%	(556)	-	-	71	992	100.0%	(992)	436
Total Other Revenue	-	-	556	100.0%	(556)	-	-	71	992	100.0%	(992)	436
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	556	100.0%	(556)	-	-	71	992	100.0%	(992)	436

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Metropolitan Clerk
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	523,500	436,250	369,956	84.8%	66,294	545,500	454,583	35,223	392,967	86.4%	61,616	23,011
Overtime	15,000	12,500	356	2.8%	12,144	9,500	7,917	-	-	0.0%	7,917	(356)
All Other Salary Codes	35,800	29,833	39,481	132.3%	(9,648)	65,500	54,583	6,115	67,810	124.2%	(13,227)	28,329
Total Salaries	574,300	478,583	409,793	85.6%	68,790	620,500	517,083	41,338	460,777	89.1%	56,306	50,984
Fringes	217,500	181,250	159,632	88.1%	21,618	226,900	189,083	15,850	174,567	92.3%	14,516	14,935
Other Expenses:												
Utilities	500	417	398	95.5%	19	500	417	40	398	95.5%	19	-
Professional & Purchased Services	44,200	36,833	34,682	94.2%	2,151	48,200	40,167	5,249	39,996	99.6%	171	5,314
Travel, Tuition & Dues	22,100	18,417	23,613	128.2%	(5,196)	32,100	26,750	2,232	17,974	67.2%	8,776	(5,639)
Communications	43,900	36,583	33,120	90.5%	3,463	46,900	39,083	920	31,512	80.6%	7,571	(1,608)
Repairs & Maintenance Services	35,000	29,167	3,511	12.0%	25,656	20,000	16,667	-	-	0.0%	16,667	(3,511)
Internal Service Fees	229,400	191,167	191,167	100.0%	(0)	216,600	180,500	18,050	180,500	100.0%	-	(10,667)
All Other Expenses	106,700	88,917	108,947	122.5%	(20,030)	121,700	101,417	744	118,196	116.5%	(16,779)	9,249
Total Other Expenses	481,800	401,500	395,438	98.5%	6,062	486,000	405,000	27,235	388,576	95.9%	16,424	(6,862)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,273,600	1,061,333	964,863	90.9%	96,470	1,333,400	1,111,167	84,423	1,023,920	92.1%	87,247	59,057
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	20,000	16,667	31,116	186.7%	(14,449)	24,000	20,000	1,130	32,897	164.5%	(12,897)	1,781
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	2,300	1,917	1,410	73.6%	507	2,300	1,917	50	2,311	120.6%	(394)	901
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,300	1,917	1,410	73.6%	507	2,300	1,917	50	2,311	120.6%	(394)	901
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	22,300	18,583	32,526	175.0%	(13,943)	26,300	21,917	1,180	35,208	160.6%	(13,291)	2,682

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Metropolitan Council
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,092,000	1,743,333	1,470,947	84.4%	272,386	2,472,100	2,060,083	168,801	1,726,421	83.8%	333,662	255,474
Overtime	3,900	3,250	-	0.0%	3,250	3,900	3,250	-	-	0.0%	3,250	-
All Other Salary Codes	6,200	5,167	103,537	2003.9%	(98,370)	131,200	109,333	4,564	123,129	112.6%	(13,796)	19,592
Total Salaries	2,102,100	1,751,750	1,574,484	89.9%	177,266	2,607,200	2,172,667	173,365	1,849,550	85.1%	323,117	275,066
Fringes	757,300	631,083	673,096	106.7%	(42,013)	916,600	763,833	66,248	708,884	92.8%	54,949	35,788
Other Expenses:												
Utilities	400	333	299	89.7%	34	400	333	30	299	89.7%	34	-
Professional & Purchased Services	88,000	73,333	2,566	3.5%	70,767	258,000	215,000	7,152	39,955	18.6%	175,045	37,389
Travel, Tuition & Dues	92,700	77,250	17,760	23.0%	59,490	138,700	115,583	6,411	50,334	43.5%	65,249	32,574
Communications	32,700	27,250	17,337	63.6%	9,913	30,700	25,583	1,243	12,024	47.0%	13,559	(5,313)
Repairs & Maintenance Services	1,000	833	-	0.0%	833	1,000	833	-	-	0.0%	833	-
Internal Service Fees	109,800	91,500	91,500	100.0%	-	141,100	117,583	11,758	117,583	100.0%	0	26,083
All Other Expenses	52,600	43,833	4,306	9.8%	39,527	64,600	53,833	(3,251)	14,296	26.6%	39,537	9,990
Total Other Expenses	377,200	314,333	133,768	42.6%	180,565	634,500	528,750	23,343	234,491	44.3%	294,259	100,723
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,236,600	2,697,167	2,381,348	88.3%	315,819	4,158,300	3,465,250	262,956	2,792,925	80.6%	672,325	411,577
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Nashville Department of Transportation
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	22,230,300	18,525,250	12,415,303	67.0%	6,109,947	25,050,800	20,875,667	1,694,209	16,329,677	78.2%	4,545,990	3,914,374
Overtime	509,900	424,917	925,210	217.7%	(500,293)	509,400	424,500	68,453	1,225,556	288.7%	(801,056)	300,346
All Other Salary Codes	173,200	144,333	2,273,902	1575.5%	(2,129,569)	156,400	130,333	161,048	2,729,122	2094.0%	(2,598,789)	455,220
Total Salaries	22,913,400	19,094,500	15,614,415	81.8%	3,480,085	25,716,600	21,430,500	1,923,710	20,284,355	94.7%	1,146,145	4,669,940
Fringes	8,662,400	7,218,667	5,818,894	80.6%	1,399,773	9,466,800	7,889,000	686,977	7,053,634	89.4%	835,366	1,234,740
Other Expenses:												
Utilities	532,800	444,000	516,191	116.3%	(72,191)	610,700	508,917	13,223	419,894	82.5%	89,023	(96,297)
Professional & Purchased Services	3,123,800	2,603,167	1,487,802	57.2%	1,115,365	4,571,000	3,809,167	253,091	2,883,274	75.7%	925,893	1,395,472
Travel, Tuition & Dues	344,300	286,917	176,183	61.4%	110,734	384,100	320,083	34,011	240,922	75.3%	79,161	64,739
Communications	426,100	355,083	255,546	72.0%	99,537	952,300	793,583	43,860	388,413	48.9%	405,170	132,867
Repairs & Maintenance Services	884,600	737,167	337,069	45.7%	400,098	2,274,200	1,895,167	81,057	986,683	52.1%	908,484	649,614
Internal Service Fees	6,138,800	5,115,667	5,115,936	100.0%	(269)	8,781,800	7,318,167	727,650	7,276,499	99.4%	41,668	2,160,563
All Other Expenses	2,395,700	1,996,417	2,096,816	105.0%	(100,399)	2,485,200	2,071,000	385,798	3,131,773	151.2%	(1,060,773)	1,034,957
Total Other Expenses	13,846,100	11,538,417	9,985,543	86.5%	1,552,874	20,059,300	16,716,083	1,538,690	15,327,458	91.7%	1,388,625	5,341,915
Transfers to Other Funds & Units	-	-	4,207,125	100.0%	(4,207,125)	-	-	8,940	17,978	100.0%	(17,978)	(4,189,147)
TOTAL EXPENSES & TRANSFERS	45,421,900	37,851,583	35,625,977	94.1%	2,225,606	55,242,700	46,035,583	4,158,317	42,683,425	92.7%	3,352,158	7,057,448
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,782,000	1,485,000	1,126,581	75.9%	358,419	246,200	205,167	4,330	57,333	27.9%	147,834	(1,069,248)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	4,900	4,083	-	0.0%	4,083	4,900	4,083	-	-	0.0%	4,083	-
Total Other Governments & Agencies	4,900	4,083	-	0.0%	4,083	4,900	4,083	-	-	0.0%	4,083	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	8,252,000	6,876,667	6,661,598	96.9%	215,069	7,948,500	6,623,750	844,960	6,698,195	101.1%	(74,445)	36,597
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	37,401	100.0%	(37,401)	-	-	-	1,771	100.0%	(1,771)	(35,630)
Miscellaneous Revenue	-	-	92,071	100.0%	(92,071)	121,500	101,250	(6,852)	175,031	172.9%	(73,781)	82,960
Total Other Revenue	8,252,000	6,876,667	6,791,070	98.8%	85,597	8,070,000	6,725,000	838,108	6,874,997	102.2%	(149,997)	83,927
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	10,038,900	8,365,750	7,917,651	94.6%	448,099	8,321,100	6,934,250	842,438	6,932,330	100.0%	1,920	(985,321)

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Nashville Department of Transportation
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,021,500	851,250	494,906	58.1%	356,344	1,121,600	934,667	29,531	331,508	35.5%	603,159	(163,398)
Overtime	45,700	38,083	62,157	163.2%	(24,074)	45,700	38,083	709	2,758	7.2%	35,325	(59,399)
All Other Salary Codes	23,100	19,250	130,425	677.5%	(111,175)	20,900	17,417	5,566	89,770	515.4%	(72,353)	(40,655)
Total Salaries	1,090,300	908,583	687,488	75.7%	221,095	1,188,200	990,167	35,806	424,036	42.8%	566,131	(263,452)
Fringes	499,700	416,417	277,550	66.7%	138,867	536,900	447,417	15,923	172,540	38.6%	274,877	(105,010)
Other Expenses:												
Utilities	8,088,200	6,740,167	6,949,924	103.1%	(209,757)	9,047,400	7,539,500	11,678	6,864,009	91.0%	675,491	(85,915)
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	300	250	-	0.0%	250	300	250	-	-	0.0%	250	-
Communications	200	167	-	0.0%	167	200	167	-	-	0.0%	167	-
Repairs & Maintenance Services	33,500	27,917	25,096	89.9%	2,821	33,500	27,917	-	39,605	141.9%	(11,688)	14,509
Internal Service Fees	216,300	180,250	180,250	100.0%	-	369,600	308,000	30,800	308,000	100.0%	-	127,750
All Other Expenses	18,400	15,333	226	1.5%	15,107	18,400	15,333	-	-	0.0%	15,333	(226)
Total Other Expenses	8,356,900	6,964,083	7,155,496	102.7%	(191,413)	9,469,400	7,891,167	42,478	7,211,614	91.4%	679,553	56,118
Transfers to Other Funds & Units	-	-	22,615,575	100.0%	(22,615,575)	-	-	-	-	0.0%	-	(22,615,575)
TOTAL EXPENSES & TRANSFERS	9,946,900	8,289,083	30,736,109	370.8%	(22,447,026)	11,194,500	9,328,750	94,207	7,808,190	83.7%	1,520,560	(22,927,919)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Office of Emergency Management
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	892,700	743,917	586,702	78.9%	157,215	1,045,200	871,000	70,004	705,823	81.0%	165,177	119,121
Overtime	41,000	34,167	32,871	96.2%	1,296	41,000	34,167	277	32,797	96.0%	1,370	(74)
All Other Salary Codes	12,100	10,083	87,189	864.7%	(77,106)	12,100	10,083	8,668	118,635	1176.5%	(108,552)	31,446
Total Salaries	945,800	788,167	706,762	89.7%	81,405	1,098,300	915,250	78,949	857,255	93.7%	57,995	150,493
Fringes	365,600	304,667	245,307	80.5%	59,360	397,000	330,833	27,256	283,991	85.8%	46,842	38,684
Other Expenses:												
Utilities	1,900	1,583	1,592	100.5%	(9)	1,900	1,583	179	1,731	109.3%	(148)	139
Professional & Purchased Services	400	333	361	108.3%	(28)	400	333	104	104	31.2%	229	(257)
Travel, Tuition & Dues	1,900	1,583	11,727	740.7%	(10,144)	1,900	1,583	418	717	45.3%	866	(11,010)
Communications	70,200	58,500	61,191	104.6%	(2,691)	70,200	58,500	4,030	54,894	93.8%	3,606	(6,297)
Repairs & Maintenance Services	105,600	88,000	20,075	22.8%	67,925	105,600	88,000	50	1,533	1.7%	86,467	(18,542)
Internal Service Fees	245,200	204,333	204,333	100.0%	0	263,500	219,583	21,958	219,583	100.0%	0	15,250
All Other Expenses	77,500	64,583	207,388	321.1%	(142,805)	85,400	71,167	9,071	102,245	143.7%	(31,078)	(105,143)
Total Other Expenses	502,700	418,917	506,667	120.9%	(87,750)	528,900	440,750	35,810	380,807	86.4%	59,943	(125,860)
Transfers to Other Funds & Units	189,500	157,917	-	0.0%	157,917	189,500	157,917	-	-	0.0%	157,917	-
TOTAL EXPENSES & TRANSFERS	2,003,600	1,669,667	1,458,736	87.4%	210,931	2,213,700	1,844,750	142,015	1,522,053	82.5%	322,697	63,317
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	37	100.0%	(37)	-	-	-	1,349	100.0%	(1,349)	1,312
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	37	100.0%	(37)	-	-	-	1,349	100.0%	(1,349)	1,312
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	37	100.0%	(37)	-	-	-	1,349	100.0%	(1,349)	1,312

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Office of Family Safety
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,887,600	1,573,000	1,417,424	90.1%	155,576	2,485,000	2,070,833	187,551	1,770,589	85.5%	300,244	353,165
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	4,500	3,750	9,155	244.1%	(5,405)	15,000	12,500	-	73,500	588.0%	(61,000)	64,345
Total Salaries	1,892,100	1,576,750	1,426,579	90.5%	150,171	2,500,000	2,083,333	187,551	1,844,089	88.5%	239,244	417,510
Fringes	744,400	620,333	475,432	76.6%	144,901	965,300	804,417	60,209	579,334	72.0%	225,083	103,902
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	779,000	649,167	586,973	90.4%	62,194	891,200	742,667	73,266	578,007	77.8%	164,660	(8,966)
Travel, Tuition & Dues	8,300	6,917	3,574	51.7%	3,343	8,300	6,917	1,276	10,474	151.4%	(3,557)	6,900
Communications	11,100	9,250	37,340	403.7%	(28,090)	49,100	40,917	3,837	43,541	106.4%	(2,624)	6,201
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	1,630	100.0%	(1,630)	1,630
Internal Service Fees	103,400	86,167	87,636	101.7%	(1,469)	180,700	150,583	15,058	150,583	100.0%	0	62,947
All Other Expenses	38,300	31,917	29,616	92.8%	2,301	55,800	46,500	14,803	60,214	129.5%	(13,714)	30,598
Total Other Expenses	940,100	783,417	745,139	95.1%	38,278	1,185,100	987,583	108,240	844,449	85.5%	143,134	99,310
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,576,600	2,980,500	2,647,150	88.8%	333,350	4,650,400	3,875,333	356,000	3,267,872	84.3%	607,461	620,722
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(2,221)	100.0%	2,221	-	-	(1,026)	(6,554)	100.0%	6,554	(4,333)
Total Other Revenue	-	-	(2,221)	100.0%	2,221	-	-	(1,026)	(6,554)	100.0%	6,554	(4,333)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(2,221)	100.0%	2,221	-	-	(1,026)	(6,554)	100.0%	6,554	(4,333)

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Office of Homeless Services
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	1,981,600	1,651,333	133,013	1,256,122	76.1%	395,211	1,256,122
Overtime	-	-	-	0.0%	-	-	-	570	80,696	100.0%	(80,696)	80,696
All Other Salary Codes	-	-	-	0.0%	-	300	250	5,593	155,814	62325.6%	(155,564)	155,814
Total Salaries	-	-	-	0.0%	-	1,981,900	1,651,583	139,176	1,492,632	90.4%	158,951	1,492,632
Fringes	-	-	-	0.0%	-	705,300	587,750	36,485	411,508	70.0%	176,242	411,508
Other Expenses:												
Utilities	-	-	-	0.0%	-	1,800	1,500	-	785	52.3%	715	785
Professional & Purchased Services	-	-	-	0.0%	-	2,610,500	2,175,417	184,467	1,338,179	61.5%	837,238	1,338,179
Travel, Tuition & Dues	-	-	-	0.0%	-	15,000	12,500	9,549	40,072	320.6%	(27,572)	40,072
Communications	-	-	-	0.0%	-	11,100	9,250	1,197	19,088	206.4%	(9,838)	19,088
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	38,200	31,833	3,183	31,833	100.0%	0	31,833
All Other Expenses	-	-	-	0.0%	-	161,100	134,250	31,865	136,963	102.0%	(2,713)	136,963
Total Other Expenses	-	-	-	0.0%	-	2,837,700	2,364,750	230,261	1,566,920	66.3%	797,830	1,566,920
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	5,524,900	4,604,083	405,922	3,471,060	75.4%	1,133,023	3,471,060
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	(1,500)	100.0%	1,500	(1,500)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	(1,500)	100.0%	1,500	(1,500)

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Parks
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	28,932,200	24,110,167	17,365,496	72.0%	6,744,671	33,284,800	27,737,333	2,095,120	20,817,419	75.1%	6,919,914	3,451,923
Overtime	145,900	121,583	262,112	215.6%	(140,529)	375,700	313,083	24,203	293,325	93.7%	19,758	31,213
All Other Salary Codes	2,545,900	2,121,583	3,545,904	167.1%	(1,424,321)	2,246,200	1,871,833	238,398	4,224,516	225.7%	(2,352,683)	678,612
Total Salaries	31,624,000	26,353,333	21,173,512	80.3%	5,179,821	35,906,700	29,922,250	2,357,721	25,335,260	84.7%	4,586,990	4,161,748
Fringes	11,164,400	9,303,667	8,045,242	86.5%	1,258,425	12,503,300	10,419,417	853,281	9,045,903	86.8%	1,373,514	1,000,661
Other Expenses:												
Utilities	3,969,900	3,308,250	4,232,086	127.9%	(923,836)	5,131,400	4,276,167	357,463	3,815,231	89.2%	460,936	(416,855)
Professional & Purchased Services	1,072,600	893,833	751,767	84.1%	142,066	1,061,300	884,417	167,530	903,399	102.1%	(18,982)	151,632
Travel, Tuition & Dues	77,700	64,750	44,123	68.1%	20,627	77,700	64,750	7,984	64,902	100.2%	(152)	20,779
Communications	328,400	273,667	329,116	120.3%	(55,449)	328,400	273,667	32,714	358,009	130.8%	(84,342)	28,893
Repairs & Maintenance Services	696,400	580,333	1,263,327	217.7%	(682,994)	1,178,400	982,000	247,685	3,527,858	359.3%	(2,545,858)	2,264,531
Internal Service Fees	3,070,900	2,559,083	2,559,083	100.0%	0	3,591,000	2,992,500	299,250	2,992,500	100.0%	-	433,417
All Other Expenses	3,103,400	2,586,167	2,580,203	99.8%	5,964	3,716,400	3,097,000	346,501	2,784,986	89.9%	312,014	204,783
Total Other Expenses	12,319,300	10,266,083	11,759,705	114.5%	(1,493,622)	15,084,600	12,570,500	1,459,127	14,446,885	114.9%	(1,876,385)	2,687,180
Transfers to Other Funds & Units	188,900	157,417	190,552	121.0%	(33,135)	188,900	157,417	51,391	202,262	128.5%	(44,845)	11,710
TOTAL EXPENSES & TRANSFERS	55,296,600	46,080,500	41,169,011	89.3%	4,911,489	63,683,500	53,069,583	4,721,520	49,030,310	92.4%	4,039,273	7,861,299
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	13,764,700	11,470,583	11,071,800	96.5%	398,783	14,381,200	11,984,333	1,439,286	11,988,148	100.0%	(3,815)	916,348
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	18,600	15,500	10,400	67.1%	5,100	27,200	22,667	-	9,600	42.4%	13,067	(800)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	18,600	15,500	10,400	67.1%	5,100	27,200	22,667	-	9,600	42.4%	13,067	(800)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	4,500	3,750	3,395	90.5%	355	4,500	3,750	375	2,732	72.9%	1,018	(663)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	365,000	304,167	330,851	108.8%	(26,684)	391,000	325,833	23,099	304,318	93.4%	21,515	(26,533)
Miscellaneous Revenue	-	-	28,214	100.0%	(28,214)	-	-	2,198	31,875	100.0%	(31,875)	3,661
Total Other Revenue	369,500	307,917	362,460	117.7%	(54,543)	395,500	329,583	25,672	338,925	102.8%	(9,342)	(23,535)
Transfers From Other Funds & Units	825,000	687,500	1,497,331	217.8%	(809,831)	940,000	783,333	179,086	1,030,928	131.6%	(247,595)	(466,403)
TOTAL REVENUE & TRANSFERS	14,977,800	12,481,500	12,941,991	103.7%	(460,491)	15,743,900	13,119,917	1,644,044	13,367,601	101.9%	(247,684)	425,610

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Planning Commission
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	7,352,000	6,126,667	3,803,603	62.1%	2,323,064	8,349,800	6,958,167	502,587	4,952,409	71.2%	2,005,758	1,148,806
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	12,300	10,250	572,759	5587.9%	(562,509)	12,300	10,250	37,052	739,500	7214.6%	(729,250)	166,741
Total Salaries	7,364,300	6,136,917	4,376,362	71.3%	1,760,555	8,362,100	6,968,417	539,639	5,691,909	81.7%	1,276,508	1,315,547
Fringes	2,339,500	1,949,583	1,337,164	68.6%	612,419	2,574,400	2,145,333	161,185	1,686,452	78.6%	458,881	349,288
Other Expenses:												
Utilities	300	250	199	79.6%	51	300	250	20	199	79.6%	51	-
Professional & Purchased Services	241,000	200,833	120,857	60.2%	79,976	635,100	529,250	16,271	269,120	50.8%	260,130	148,263
Travel, Tuition & Dues	21,300	17,750	83,877	472.5%	(66,127)	56,600	47,167	15,026	99,130	210.2%	(51,963)	15,253
Communications	98,400	82,000	95,007	115.9%	(13,007)	116,500	97,083	4,322	74,598	76.8%	22,485	(20,409)
Repairs & Maintenance Services	2,200	1,833	450	24.5%	1,383	2,200	1,833	1,234	12,286	670.1%	(10,453)	11,836
Internal Service Fees	492,800	410,667	410,666	100.0%	1	559,000	465,833	46,583	465,833	100.0%	0	55,167
All Other Expenses	76,600	63,833	66,706	104.5%	(2,873)	153,800	128,167	15,276	139,543	108.9%	(11,376)	72,837
Total Other Expenses	932,600	777,167	777,762	100.1%	(595)	1,523,500	1,269,583	98,732	1,060,709	83.5%	208,874	282,947
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,636,400	8,863,667	6,491,288	73.2%	2,372,379	12,460,000	10,383,333	799,556	8,439,070	81.3%	1,944,263	1,947,782
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,335,900	3,613,250	2,898,525	80.2%	714,725	4,000,000	3,333,333	260,450	2,113,375	63.4%	1,219,958	(785,150)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	60	100.0%	(60)	60
Total Other Revenue	-	-	-	0.0%	-	-	-	-	60	100.0%	(60)	60
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,335,900	3,613,250	2,898,525	80.2%	714,725	4,000,000	3,333,333	260,450	2,113,435	63.4%	1,219,898	(785,090)

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Police
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	137,590,800	114,659,000	97,801,091	85.3%	16,857,909	157,300,100	131,083,417	11,614,124	110,225,924	84.1%	20,857,493	12,424,833
Overtime	6,715,500	5,596,250	11,141,214	199.1%	(5,544,964)	10,165,800	8,471,500	1,535,892	14,539,735	171.6%	(6,068,235)	3,398,521
All Other Salary Codes	27,790,400	23,158,667	25,878,084	111.7%	(2,719,417)	28,325,700	23,604,750	3,535,053	32,998,280	139.8%	(9,393,530)	7,120,196
Total Salaries	172,096,700	143,413,917	134,820,389	94.0%	8,593,528	195,791,600	163,159,667	16,685,069	157,763,939	96.7%	5,395,728	22,943,550
Fringes	57,022,700	47,518,917	46,517,434	97.9%	1,001,483	60,493,300	50,411,083	5,052,948	50,607,211	100.4%	(196,128)	4,089,777
Other Expenses:												
Utilities	83,100	69,250	40,579	58.6%	28,671	83,100	69,250	1,937	21,040	30.4%	48,210	(19,539)
Professional & Purchased Services	1,688,600	1,407,167	1,302,192	92.5%	104,975	1,924,600	1,603,833	306,492	1,424,851	88.8%	178,982	122,659
Travel, Tuition & Dues	240,200	200,167	1,046,706	522.9%	(846,539)	283,000	235,833	99,130	1,058,255	448.7%	(822,422)	11,549
Communications	3,044,400	2,537,000	2,697,617	106.3%	(160,617)	3,429,400	2,857,833	452,655	2,858,810	100.0%	(977)	161,193
Repairs & Maintenance Services	4,945,100	4,120,917	2,950,871	71.6%	1,170,046	7,244,000	6,036,667	339,409	2,674,191	44.3%	3,362,476	(276,680)
Internal Service Fees	13,216,900	11,014,083	11,130,286	101.1%	(116,203)	14,724,500	12,270,417	1,227,502	12,273,606	100.0%	(3,189)	1,143,320
All Other Expenses	6,980,600	5,817,167	6,676,010	114.8%	(858,843)	9,364,700	7,803,917	1,947,597	8,446,317	108.2%	(642,400)	1,770,307
Total Other Expenses	30,198,900	25,165,750	25,844,261	102.7%	(678,511)	37,053,300	30,877,750	4,374,722	28,757,070	93.1%	2,120,680	2,912,809
Transfers to Other Funds & Units	297,100	247,583	138,826	56.1%	108,757	412,500	343,750	9,975	219,563	63.9%	124,187	80,737
TOTAL EXPENSES & TRANSFERS	259,615,400	216,346,167	207,320,910	95.8%	9,025,257	293,750,700	244,792,250	26,122,714	237,347,783	97.0%	7,444,467	30,026,873
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,734,600	5,612,167	4,273,289	76.1%	1,338,878	6,757,500	5,631,250	581,363	6,811,145	121.0%	(1,179,895)	2,537,856
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,145,000	954,167	(3,432)	-0.4%	957,599	1,185,000	987,500	1,071,433	1,071,733	108.5%	(84,233)	1,075,165
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,145,000	954,167	(3,432)	-0.4%	957,599	1,185,000	987,500	1,071,433	1,071,733	108.5%	(84,233)	1,075,165
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	6,000	5,000	1,107	22.1%	3,893	6,000	5,000	-	-	0.0%	5,000	(1,107)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,941	100.0%	(1,941)	-	-	-	2,000	100.0%	(2,000)	59
Total Other Revenue	6,000	5,000	3,048	61.0%	1,952	6,000	5,000	-	2,000	40.0%	3,000	(1,048)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	7,885,600	6,571,333	4,272,905	65.0%	2,298,428	7,948,500	6,623,750	1,652,796	7,884,878	119.0%	(1,261,128)	3,611,973

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Police
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	481,000	400,833	481,000	120.0%	(80,167)	481,000	400,833	-	120,250	30.0%	280,583	(360,750)
TOTAL EXPENSES & TRANSFERS	481,000	400,833	481,000	120.0%	(80,167)	481,000	400,833	-	120,250	30.0%	280,583	(360,750)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Public Defender
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	8,128,600	6,773,833	5,479,065	80.9%	1,294,768	8,954,300	7,461,917	560,699	5,797,032	77.7%	1,664,885	317,967
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	28,000	23,333	671,846	2879.3%	(648,513)	28,000	23,333	68,063	1,153,134	4942.0%	(1,129,801)	481,288
Total Salaries	8,156,600	6,797,167	6,150,911	90.5%	646,256	8,982,300	7,485,250	628,762	6,950,166	92.9%	535,084	799,255
Fringes	2,555,400	2,129,500	2,020,366	94.9%	109,134	2,735,900	2,279,917	209,301	2,249,030	98.6%	30,887	228,664
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	46,600	38,833	1,009	2.6%	37,824	53,800	44,833	324	3,909	8.7%	40,924	2,900
Travel, Tuition & Dues	105,200	87,667	63,601	72.5%	24,066	107,200	89,333	1,776	51,490	57.6%	37,843	(12,111)
Communications	77,300	64,417	50,731	78.8%	13,686	77,100	64,250	4,770	53,859	83.8%	10,391	3,128
Repairs & Maintenance Services	5,100	4,250	-	0.0%	4,250	2,500	2,083	-	-	0.0%	2,083	-
Internal Service Fees	159,500	132,917	132,930	100.0%	(13)	190,900	159,083	15,908	159,083	100.0%	0	26,153
All Other Expenses	653,700	544,750	449,536	82.5%	95,214	198,400	165,333	5,261	79,854	48.3%	85,479	(369,682)
Total Other Expenses	1,047,400	872,833	697,807	79.9%	175,026	629,900	524,917	28,039	348,195	66.3%	176,722	(349,612)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,759,400	9,799,500	8,869,084	90.5%	930,416	12,348,100	10,290,083	866,102	9,547,391	92.8%	742,692	678,307
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	2,628,900	2,190,750	2,628,900	120.0%	(438,150)	2,760,300	2,300,250	690,075	2,760,300	120.0%	(460,050)	131,400
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,628,900	2,190,750	2,628,900	120.0%	(438,150)	2,760,300	2,300,250	690,075	2,760,300	120.0%	(460,050)	131,400
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,628,900	2,190,750	2,628,900	120.0%	(438,150)	2,760,300	2,300,250	690,075	2,760,300	120.0%	(460,050)	131,400

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Public Library
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	19,346,000	16,121,667	12,825,271	79.6%	3,296,396	21,704,300	18,086,917	1,474,564	14,546,444	80.4%	3,540,473	1,721,173
Overtime	-	-	95,497	100.0%	(95,497)	-	-	5,654	71,019	100.0%	(71,019)	(24,478)
All Other Salary Codes	1,243,700	1,036,417	2,477,183	239.0%	(1,440,766)	1,243,700	1,036,417	153,613	2,798,276	270.0%	(1,761,859)	321,093
Total Salaries	20,589,700	17,158,083	15,397,951	89.7%	1,760,132	22,948,000	19,123,333	1,633,831	17,415,739	91.1%	1,707,594	2,017,788
Fringes	7,380,200	6,150,167	5,901,422	96.0%	248,745	8,044,200	6,703,500	610,470	6,491,610	96.8%	211,890	590,188
Other Expenses:												
Utilities	1,762,100	1,468,417	1,550,298	105.6%	(81,881)	1,762,100	1,468,417	149,323	1,511,729	102.9%	(43,312)	(38,569)
Professional & Purchased Services	4,053,000	3,377,500	3,498,959	103.6%	(121,459)	4,708,000	3,923,333	241,439	4,120,171	105.0%	(196,838)	621,212
Travel, Tuition & Dues	704,900	587,417	407,940	69.4%	179,477	943,000	785,833	49,964	417,249	53.1%	368,584	9,309
Communications	592,700	493,917	707,541	143.3%	(213,624)	592,700	493,917	49,323	396,738	80.3%	97,179	(310,803)
Repairs & Maintenance Services	542,900	452,417	1,077,755	238.2%	(625,338)	542,900	452,417	92,560	635,685	140.5%	(183,268)	(442,070)
Internal Service Fees	2,726,400	2,272,000	2,272,000	100.0%	-	2,923,000	2,435,833	243,583	2,422,089	99.4%	13,744	150,089
All Other Expenses	1,689,600	1,408,000	1,820,582	129.3%	(412,582)	1,689,600	1,408,000	226,220	1,569,982	111.5%	(161,982)	(250,600)
Total Other Expenses	12,071,600	10,059,667	11,335,075	112.7%	(1,275,408)	13,161,300	10,967,750	1,052,412	11,073,643	101.0%	(105,893)	(261,432)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	40,041,500	33,367,917	32,634,448	97.8%	733,469	44,153,500	36,794,583	3,296,713	34,980,992	95.1%	1,813,591	2,346,544
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	182,200	151,833	99,706	65.7%	52,127	125,000	104,167	12,346	114,350	109.8%	(10,183)	14,644
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	176,013	100.0%	(176,013)	-	-	-	178	100.0%	(178)	(175,835)
Total Other Revenue	-	-	176,013	100.0%	(176,013)	-	-	-	178	100.0%	(178)	(175,835)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	182,200	151,833	275,719	181.6%	(123,886)	125,000	104,167	12,346	114,528	109.9%	(10,361)	(161,191)

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Register of Deeds
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	21,000	17,500	12,815	73.2%	4,685	21,000	17,500	1,289	12,159	69.5%	5,341	(656)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	159,500	132,917	132,917	100.0%	(0)	169,200	141,000	14,100	141,000	100.0%	-	8,083
All Other Expenses	132,200	110,167	107,926	98.0%	2,241	132,200	110,167	11,027	109,627	99.5%	540	1,701
Total Other Expenses	312,700	260,583	253,658	97.3%	6,925	322,400	268,667	26,416	262,786	97.8%	5,881	9,128
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	312,700	260,583	253,658	97.3%	6,925	322,400	268,667	26,416	262,786	97.8%	5,881	9,128
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000,000	4,166,667	2,138,403	51.3%	2,028,264	5,000,000	4,166,667	-	1,701,531	40.8%	2,465,136	(436,872)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	5,000,000	4,166,667	2,138,403	51.3%	2,028,264	5,000,000	4,166,667	-	1,701,531	40.8%	2,465,136	(436,872)

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Sheriff
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	48,405,000	40,337,500	40,851,157	101.3%	(513,657)	53,466,300	44,555,250	4,320,738	44,348,801	99.5%	206,449	3,497,644
Overtime	3,106,800	2,589,000	3,243,079	125.3%	(654,079)	-	-	356,947	3,145,117	100.0%	(3,145,117)	(97,962)
All Other Salary Codes	10,814,200	9,011,833	10,129,897	112.4%	(1,118,064)	10,814,200	9,011,833	649,565	11,194,120	124.2%	(2,182,287)	1,064,223
Total Salaries	62,326,000	51,938,333	54,224,133	104.4%	(2,285,800)	64,280,500	53,567,083	5,327,250	58,688,038	109.6%	(5,120,955)	4,463,905
Fringes	22,471,300	18,726,083	18,766,170	100.2%	(40,087)	23,488,900	19,574,083	1,852,448	20,162,556	103.0%	(588,473)	1,396,386
Other Expenses:												
Utilities	2,860,600	2,383,833	2,429,212	101.9%	(45,379)	2,860,600	2,383,833	281,750	2,562,041	107.5%	(178,208)	132,829
Professional & Purchased Services	10,522,500	8,768,750	8,082,328	92.2%	686,422	9,422,900	7,852,417	878,151	10,957,903	139.5%	(3,105,486)	2,875,575
Travel, Tuition & Dues	59,700	49,750	127,554	256.4%	(77,804)	59,700	49,750	9,613	138,393	278.2%	(88,643)	10,839
Communications	360,000	300,000	683,194	227.7%	(383,194)	360,000	300,000	66,291	728,009	242.7%	(428,009)	44,815
Repairs & Maintenance Services	308,400	257,000	814,427	316.9%	(557,427)	308,400	257,000	33,691	2,009,683	782.0%	(1,752,683)	1,195,256
Internal Service Fees	2,630,900	2,192,417	2,199,383	100.3%	(6,966)	2,789,500	2,324,583	232,458	2,324,583	100.0%	0	125,200
All Other Expenses	2,350,000	1,958,333	3,687,992	188.3%	(1,729,659)	2,572,900	2,144,083	597,808	5,264,864	245.6%	(3,120,781)	1,576,872
Total Other Expenses	19,092,100	15,910,083	18,024,090	113.3%	(2,114,007)	18,374,000	15,311,667	2,099,762	23,985,476	156.6%	(8,673,809)	5,961,386
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	5,544	100.0%	(5,544)	5,544
TOTAL EXPENSES & TRANSFERS	103,889,400	86,574,500	91,014,393	105.1%	(4,439,893)	106,143,400	88,452,833	9,279,460	102,841,614	116.3%	(14,388,781)	11,827,221
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,835,000	1,529,167	1,709,702	111.8%	(180,535)	1,835,000	1,529,167	200,684	1,826,950	119.5%	(297,783)	117,248
Other Governments & Agencies:												
Federal Direct	3,208,200	2,673,500	1,032,453	38.6%	1,641,047	2,066,000	1,721,667	-	961,382	55.8%	760,285	(71,071)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	13,000,000	10,833,333	(4,428,462)	-40.9%	15,261,795	16,600,000	13,833,333	-	1,750,675	12.7%	12,082,658	6,179,137
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	16,208,200	13,506,833	(3,396,009)	-25.1%	16,902,842	18,666,000	15,555,000	-	2,712,057	17.4%	12,842,943	6,108,066
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	40,000	33,333	56,179	168.5%	(22,846)	40,000	33,333	3,000	73,326	220.0%	(39,993)	17,147
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	110,000	91,667	(59,649)	-65.1%	151,316	60,000	50,000	-	46,100	92.2%	3,900	105,749
Total Other Revenue	150,000	125,000	(3,470)	-2.8%	128,470	100,000	83,333	3,000	119,426	143.3%	(36,093)	122,896
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	18,193,200	15,161,000	(1,689,777)	-11.1%	16,850,777	20,601,000	17,167,500	203,684	4,658,433	27.1%	12,509,067	6,348,210

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Social Services
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,421,300	4,517,750	3,037,674	67.2%	1,480,076	4,686,300	3,905,250	306,950	3,022,439	77.4%	882,811	(15,235)
Overtime	-	-	104,153	100.0%	(104,153)	-	-	506	11,244	100.0%	(11,244)	(92,909)
All Other Salary Codes	20,500	17,083	521,081	3050.2%	(503,998)	20,200	16,833	18,898	474,332	2817.8%	(457,499)	(46,749)
Total Salaries	5,441,800	4,534,833	3,662,908	80.8%	871,925	4,706,500	3,922,083	326,354	3,508,015	89.4%	414,068	(154,893)
Fringes	1,960,100	1,633,417	1,218,616	74.6%	414,801	1,661,300	1,384,417	107,483	1,142,403	82.5%	242,014	(76,213)
Other Expenses:												
Utilities	2,800	2,333	2,851	122.2%	(518)	1,000	833	70	705	84.6%	128	(2,146)
Professional & Purchased Services	1,675,300	1,396,083	1,853,060	132.7%	(456,977)	710,800	592,333	52,342	576,598	97.3%	15,735	(1,276,462)
Travel, Tuition & Dues	19,500	16,250	15,394	94.7%	856	6,000	5,000	448	5,603	112.1%	(603)	(9,791)
Communications	42,900	35,750	65,492	183.2%	(29,742)	43,400	36,167	5,996	59,746	165.2%	(23,579)	(5,746)
Repairs & Maintenance Services	1,000	833	3,143	377.2%	(2,310)	1,000	833	-	-	0.0%	833	(3,143)
Internal Service Fees	269,900	224,917	224,917	100.0%	(0)	351,100	292,583	29,258	292,583	100.0%	0	67,666
All Other Expenses	348,200	290,167	310,705	107.1%	(20,538)	203,600	169,667	19,718	231,479	136.4%	(61,812)	(79,226)
Total Other Expenses	2,359,600	1,966,333	2,475,562	125.9%	(509,229)	1,316,900	1,097,417	107,832	1,166,714	106.3%	(69,297)	(1,308,848)
Transfers to Other Funds & Units	58,500	48,750	-	0.0%	48,750	58,500	48,750	-	-	0.0%	48,750	-
TOTAL EXPENSES & TRANSFERS	9,820,000	8,183,333	7,357,086	89.9%	826,247	7,743,200	6,452,667	541,669	5,817,132	90.2%	635,535	(1,539,954)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	5,709	100.0%	(5,709)	-	-	225	8,540	100.0%	(8,540)	2,831
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	12,296	100.0%	(12,296)	-	-	534	9,420	100.0%	(9,420)	(2,876)
Total Other Revenue	-	-	12,296	100.0%	(12,296)	-	-	534	9,420	100.0%	(9,420)	(2,876)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	18,005	100.0%	(18,005)	-	-	759	17,960	100.0%	(17,960)	(45)

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

State Trial Courts
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	7,565,300	6,304,417	6,083,392	96.5%	221,025	8,630,700	7,192,250	636,567	6,991,875	97.2%	200,375	908,483
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	42,300	35,250	59,549	168.9%	(24,299)	42,300	35,250	-	45,625	129.4%	(10,375)	(13,924)
Total Salaries	7,607,600	6,339,667	6,142,941	96.9%	196,726	8,673,000	7,227,500	636,567	7,037,500	97.4%	190,000	894,559
Fringes	2,437,900	2,031,583	2,059,514	101.4%	(27,931)	2,681,100	2,234,250	217,095	2,365,550	105.9%	(131,300)	306,036
Other Expenses:												
Utilities	2,800	2,333	2,289	98.1%	44	2,800	2,333	229	2,289	98.1%	44	-
Professional & Purchased Services	97,600	81,333	68,629	84.4%	12,704	195,000	162,500	18,200	138,423	85.2%	24,077	69,794
Travel, Tuition & Dues	76,100	63,417	98,563	155.4%	(35,146)	87,900	73,250	5,273	67,999	92.8%	5,251	(30,564)
Communications	68,200	56,833	81,964	144.2%	(25,131)	68,200	56,833	9,227	84,141	148.0%	(27,308)	2,177
Repairs & Maintenance Services	500	417	1,662	398.9%	(1,245)	500	417	-	19,714	4731.4%	(19,297)	18,052
Internal Service Fees	496,300	413,583	413,583	100.0%	0	613,300	511,083	51,108	511,083	100.0%	0	97,500
All Other Expenses	302,200	251,833	167,382	66.5%	84,451	303,000	252,500	1,639	317,742	125.8%	(65,242)	150,360
Total Other Expenses	1,043,700	869,750	834,072	95.9%	35,678	1,270,700	1,058,917	85,676	1,141,391	107.8%	(82,474)	307,319
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,089,200	9,241,000	9,036,527	97.8%	204,473	12,624,800	10,520,667	939,338	10,544,441	100.2%	(23,774)	1,507,914
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,500	9,583	5,095	53.2%	4,488	11,500	9,583	1,475	9,990	104.2%	(407)	4,895
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(4,006)	100.0%	4,006	-	-	(609)	(25,103)	100.0%	25,103	(21,097)
Total Other Revenue	-	-	(4,006)	100.0%	4,006	-	-	(609)	(25,103)	100.0%	25,103	(21,097)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,500	9,583	1,089	11.4%	8,494	11,500	9,583	866	(15,113)	-157.7%	24,696	(16,202)

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Trustee
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,578,000	1,315,000	956,619	72.7%	358,381	1,678,500	1,398,750	100,761	1,014,471	72.5%	384,279	57,852
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	17,700	14,750	149,946	1016.6%	(135,196)	17,700	14,750	9,344	143,307	971.6%	(128,557)	(6,639)
Total Salaries	1,595,700	1,329,750	1,106,565	83.2%	223,185	1,696,200	1,413,500	110,105	1,157,778	81.9%	255,722	51,213
Fringes	504,900	420,750	405,203	96.3%	15,547	525,200	437,667	37,877	405,535	92.7%	32,132	332
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	16,700	13,917	6,962	50.0%	6,955	19,700	16,417	690	6,969	42.5%	9,448	7
Travel, Tuition & Dues	19,600	16,333	7,402	45.3%	8,931	24,600	20,500	1,170	20,399	99.5%	101	12,997
Communications	313,800	261,500	286,651	109.6%	(25,151)	334,800	279,000	18,776	357,067	128.0%	(78,067)	70,416
Repairs & Maintenance Services	1,000	833	845	101.4%	(12)	1,000	833	-	388	46.6%	445	(457)
Internal Service Fees	254,500	212,083	212,083	100.0%	0	248,600	207,167	20,717	207,167	100.0%	(0)	(4,916)
All Other Expenses	336,900	280,750	190,863	68.0%	89,887	379,200	316,000	69,218	238,113	75.4%	77,887	47,250
Total Other Expenses	942,500	785,417	704,806	89.7%	80,611	1,007,900	839,917	110,571	830,103	98.8%	9,814	125,297
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,043,100	2,535,917	2,216,574	87.4%	319,343	3,229,300	2,691,083	258,553	2,393,416	88.9%	297,667	176,842
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

[Back to Main Table of Contents](#)

Enterprise, Internal Service and Special Revenue Funds

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
Fiscal Year 2024
As of April 30th, 2024



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
30031, 30041, 30042, 30043, 30044, 30045, 30046, 30047 & 30088	Administrative - Hotel Occupancy Funds	-31.4%	48,700,820	-22.0%	N/A
30130	Administrative - Mediation Services Fund	-32.5%	29,807	-24.3%	N/A
30005, 30064, 30195, 38005, 39005	Administrative - Metro Improvement Districts	-21.1%	2,477,101	-6.4%	N/A
32241	Arts Commission - Grant Fund	-75.5%	109,362	-44.5%	N/A
30141	Arts Commission - Percent for Public Art Staff	0.0%	(75)	0.0%	N/A
30114	Barnes Fund for Affordable Housing	-37.9%	3,437,234	-41.3%	100.0%
30262	Board of Fair Commissioners - Grants, Donations and Sponsorships	-75.4%	6,411	5.1%	N/A
60156	Board of Fair Commissioners - Operating Fund	-10.1%	398,317	69.6%	82.4%
30600	Codes - Demolition Fund	-22.6%	51,852	-6.4%	N/A
30164	Community Safety Partnership Fund	-86.5%	2,883,699	-84.7%	0.0%
30118	County Clerk - Computer Fund	-54.3%	38,497	37.4%	N/A
30218, 30318, 30418	County Clerk - Fees	-81.0%	276,623	101.4%	N/A
30034	Criminal Court Clerk - Computer Fund	-85.4%	153,662	57.5%	N/A
33024	Criminal Court Clerk - Victims Assistance Fund	-22.9%	9,648	-10.8%	N/A
30096	Direct Appropriation Grant	-60.3%	447,308	0.0%	N/A
30103	District Attorney - Fraud & Economic Crime	-100.0%	47,917	-67.1%	N/A
30104	District Attorney - Special Operations	-100.0%	1,667	-100.0%	N/A
32219	District Attorney - Grant Fund	-23.8%	63,439	-31.7%	100.0%
30101	District Attorney - Metro Major Drug Program	-56.1%	346,208	-95.5%	42.9%
68201	District Energy System	-20.0%	3,702,924	2.3%	100.0%
30260	Farmers' Market - Grant Fund	-11.6%	2,601	29.4%	N/A
60152	Farmers' Market - Operating Fund	4.8%	(104,267)	4.2%	87.3%
30077	Finance - Donations	-100.0%	-	0.0%	N/A
30215	Finance - Innovation Investment Fund	-103.7%	185,588	N/A	N/A
51180	Finance - Treasury	-11.2%	124,501	-11.0%	100.0%
30048, 32232	Fire - Grants & Donations	-87.3%	337,013	-94.0%	N/A
30219	Fire - Special Events	0.0%	124,501	0.0%	N/A
33075, 51155	General Services - Energy Program	-100.0%	33,333	-98.6%	N/A
51154	General Services - Office of Fleet Management	-12.8%	4,074,135	92.2%	89.3%
61190	General Services - Surplus Property Auction - E-Bid	-8.0%	86,137	196.7%	100.0%
30102	General Sessions Court - DUI Offender	-75.9%	27,195	19.6%	N/A
32227	General Sessions Court - Grant Fund	274.9%	(333,056)	136.8%	200.0%
30027, 32229	General Sessions Court - Treatment Courts	1058.9%	(81,184)	4.8%	N/A
30006, 30072	Health - Animal Care and Control	-36.9%	12,624	-20.2%	N/A
30204, 30206	Health - Clean Air Funds	-11.8%	36,530	6.5%	100.0%
32200	Health - Grant Fund	-44.6%	22,722,156	-60.3%	83.0%

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

[Back to Main Table of Contents](#)

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
Fiscal Year 2024
As of April 30th, 2024



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
32211	Historical Commission - Grant Fund	-6.8%	5,042	-19.6%	N/A
34155	Information Technology Services - Nash Educ Comm & ArtsTVCapital	-66.2%	110,321	20.1%	N/A
51137	Information Technology Services - Information Technology Services	-7.1%	2,807,872	-0.3%	90.3%
51138	Information Technology Services - Technology Revolving	608.0%	(1,304,242)	90.4%	N/A
30370	Information Technology Services - Technology Fund	-53.7%	1,482,466	1.4%	66.7%
32226	Juvenile Court - Grant Fund	-12.5%	295,999	-56.6%	75.5%
30122	Juvenile Court Clerk - Computer Fund	-40.9%	10,758	-23.1%	N/A
30076	Mayor's Office - Donations	-100.0%	250	0.0%	N/A
31500	Metro Action Commission - Admin & Leasehold	-15.7%	1,632,478	19.6%	93.0%
31501 , 31511 , 31512 , 31519	Metro Action Commission - All Other Funds	166.7%	(655,422)	210.0%	N/A
31508	Metro Action Commission - BF/AF Care Program	-67.8%	799,256	-62.3%	46.9%
31506	Metro Action Commission - CACFP	-16.7%	217,872	-16.7%	80.0%
31525	Metro Action Commission - CDBG - CV- MDHA	-100.0%	-	-100.0%	N/A
31514	Metro Action Commission - Community Svcs Poverty	93.6%	(19,572)	93.6%	N/A
31529	Metro Action Commission - CSBG CARES Grant	-100.0%	5,667	-100.0%	0.0%
31504	Metro Action Commission - CSBG Grant	-11.3%	169,331	-11.3%	85.2%
31526 , 31527 , 31528	Metro Action Commission - Emergency Rent Assistance	1328.1%	(586,593)	4206.5%	0.0%
31502	Metro Action Commission - Headstart Grant	-11.3%	2,011,076	-11.3%	77.8%
31503	Metro Action Commission - Heat & Water Assistance	-17.5%	1,672,424	-17.5%	166.7%
31505	Metro Action Commission - Summer Food Program	-74.2%	903,925	-64.1%	0.0%
31521	Metro Action Commission - Kresge Grant	432.6%	(140,945)	-86.9%	66.7%
31524	Metro Action Commission - VOCA	-100.0%	-	-100.0%	N/A
31523	Metro Action Commission - Workforce	-26.2%	127,947	-8.0%	150.0%
31522	Metro Action Commission - Youth Grant	-7.4%	242,331	11.8%	35.3%
35135	MNPS - Charter Schools	5.6%	(9,943,328)	16.4%	N/A
55146	MNPS - Print Shop	3.0%	(30,360)	8.1%	N/A
35158	MNPS - School Lunchroom	1.6%	(763,019)	16.5%	N/A
32238	Municipal Auditorium - Grant Fund	-100.0%	-	-100.0%	N/A
60161	Municipal Auditorium - Operating Fund	-10.2%	238,466	29.2%	100.0%
30408	NDOT - Grants	-89.2%	909,493	-93.7%	22.2%
30508	NDOT - Sidewalk	-100.0%	-	0.0%	N/A
30509	NDOT - Surplus Parking Fund	-11.4%	802,896	0.3%	N/A
30511	NDOT - Paving Fund	0.0%	(583,724)	0.0%	N/A
30512	NDOT - Parking Management Program	138.5%	(1,073,675)	66.6%	63.6%
30049 , 32250	Office of Emergency Management - Grants & Donations	-66.3%	1,265,690	-81.7%	N/A

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

[Back to Main Table of Contents](#)

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
Fiscal Year 2024
As of April 30th, 2024



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
32051, 32104	Office of Family Safety - Grants & Donations	-42.9%	353,388	-66.3%	88.9%
32138	Office of Homeless Services - Homelessness Grants Fund	0.0%	(439,130)	0.0%	100.0%
30087	Parks & Recreation - Donation Fund	0.0%	(52,858)	0.0%	N/A
32300	Parks & Recreation - Grant Fund	-47.6%	367,866	-55.4%	31.0%
33000	Parks & Recreation - Master Plan	-47.2%	90,091	-69.2%	66.7%
30802	Parks & Recreation - Resale Inventory	-32.4%	695,595	32.8%	N/A
30801	Parks & Recreation - Special Projects	-23.3%	61,732	20.1%	62.7%
30702	Planning - Advance Planning & Research	-100.0%	88,000	31.2%	N/A
30709	Planning - Mixed Income PILOT - HEFB	-31.4%	48,700,820	-22.0%	N/A
30764	Planning - Metro Area Computer Mapping	-98.9%	24,719	-81.4%	N/A
30158	Police - Donations	-116.9%	102,902	-96.4%	N/A
30084, 30086, 30090, 30091, 30201, 30202, 30203, 30319, 32231	Police - Grant Funds	-42.8%	2,063,307	-81.3%	77.8%
61200	Police - Impound	-9.8%	40,963	134.3%	N/A
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157, 30159	Police - Special Funds	-39.8%	935,868	-34.9%	100.0%
30200	Police - Task Force Fund	-16.1%	225,763	-52.5%	100.0%
30401	Public Library - Library Services	56.6%	(364,182)	-69.0%	77.8%
30404	Public Library - Special Projects	-49.9%	348,163	0.0%	N/A
30004	Register of Deeds - Computer Fund	-100.0%	1,917	0.0%	N/A
32230	Sheriff's Office - Grant Fund	134.0%	(210,673)	118.5%	100.0%
30007, 30137, 32137, 32237	Social Services - Grants & Donations	-15.6%	120,742	8.8%	N/A
30359	Special Events Fund	-7.8%	935,868	22.0%	N/A
60008	Sports Authority	15.4%	(271,371)	20.6%	N/A
30020	State Trial Courts - Drug Enforcement	-34.6%	70,075	-21.4%	20.2%
32228	State Trial Courts - Grant Fund	-11.6%	353,245	-29.9%	90.5%
30176	Trustee - C-Pacer	-98.2%	163,618	-57.8%	N/A
67331	Water Services - Operations	-12.8%	19,658,157	7.4%	77.8%
67431	Water Services - Stormwater	-7.2%	1,997,913	-36.0%	86.9%
30501	Water Services - Solid Waste Operations	-11.0%	4,818,518	21.0%	87.2%
30502	Water Services - Solid Waste Grant	-86.7%	785,032	92.8%	N/A
37150	Water Services - Tree Canopy Fund	-40.6%	507,900	-51.4%	N/A
30503	Water Services - Tire Waste	2.3%	(15,207)	-41.4%	N/A
37041	Water Services - Tree Bank	6.9%	(12,968)	-62.2%	N/A

Key:	
	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

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

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Administrative
Hotel Occupancy Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	40,913,200	34,094,333	23,955,404	70.3%	10,138,929	55,980,200	46,650,167	901,521	26,809,586	57.5%	19,840,581	2,854,182
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	78,292,900	65,244,083	67,817,261	103.9%	(2,573,178)	105,022,500	87,518,750	8,043,458	67,164,955	76.7%	20,353,795	(652,306)
Total Other Expenses	119,206,100	99,338,417	91,772,665	92.4%	7,565,752	161,002,700	134,168,917	8,944,979	93,974,541	70.0%	40,194,376	2,201,876
Transfers to Other Funds & Units	18,146,800	15,122,333	16,011,235	105.9%	(888,902)	25,177,000	20,980,833	-	12,474,389	59.5%	8,506,444	(3,536,846)
TOTAL EXPENSES & TRANSFERS	137,352,900	114,460,750	107,783,900	94.2%	6,676,850	186,179,700	155,149,750	8,944,979	106,448,930	68.6%	48,700,820	(1,334,970)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	137,352,900	114,460,750	119,587,194	104.5%	(5,126,444)	186,179,700	155,149,750	14,607,296	117,914,819	76.0%	37,234,931	(1,672,375)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,203,214	100.0%	(1,203,214)	-	-	206,990	3,044,651	100.0%	(3,044,651)	1,841,437
Total Other Revenue	137,352,900	114,460,750	120,790,408	105.5%	(6,329,658)	186,179,700	155,149,750	14,814,286	120,959,470	78.0%	34,190,280	169,062
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	137,352,900	114,460,750	120,790,408	105.5%	(6,329,658)	186,179,700	155,149,750	14,814,286	120,959,470	78.0%	34,190,280	169,062

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Administrative
Mediation Services Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
Total Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	92,000	76,667	59,000	77.0%	17,667	110,000	91,667	-	61,860	67.5%	29,807	2,860
Total Other Expenses	92,000	76,667	59,000	77.0%	17,667	110,000	91,667	-	61,860	67.5%	29,807	2,860
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	92,000	76,667	59,000	77.0%	17,667	110,000	91,667	-	61,860	67.5%	29,807	2,860
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
Total Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	92,000	76,667	63,618	83.0%	13,049	110,000	91,667	6,979	68,431	74.7%	23,236	4,813
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	423	100.0%	(423)	-	-	70	960	100.0%	(960)	537
Total Other Revenue	92,000	76,667	64,041	83.5%	12,626	110,000	91,667	7,049	69,391	75.7%	22,276	5,350
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	92,000	76,667	64,041	83.5%	12,626	110,000	91,667	7,049	69,391	75.7%	22,276	5,350

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Administrative
Metro Improvement Districts**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	3,518,700	2,932,250	3,799,501	129.6%	(867,251)	4,140,000	3,450,000	497,165	3,756,752	108.9%	(306,752)	(42,749)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	8,755,600	7,296,333	4,863,104	66.7%	2,433,229	9,949,500	8,291,250	3,962,770	5,507,397	66.4%	2,783,853	644,293
Total Other Expenses	12,274,300	10,228,583	8,662,605	84.7%	1,565,978	14,089,500	11,741,250	4,459,935	9,264,149	78.9%	2,477,101	601,544
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,274,300	10,228,583	8,662,605	84.7%	1,565,978	14,089,500	11,741,250	4,459,935	9,264,149	78.9%	2,477,101	601,544
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	7,037,400	5,864,500	4,927,002	84.0%	937,498	8,280,000	6,900,000	574,331	4,803,504	69.6%	2,096,496	(123,498)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	7,037,400	5,864,500	4,927,002	84.0%	937,498	8,280,000	6,900,000	574,331	4,803,504	69.6%	2,096,496	(123,498)
Other Revenue:												
Property Taxes	5,235,700	4,363,083	5,629,862	129.0%	(1,266,779)	5,808,300	4,840,250	197,672	5,822,668	120.3%	(982,418)	192,806
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	1,200	1,000	161,832	16183.2%	(160,832)	1,200	1,000	35,762	360,772	36077.2%	(359,772)	198,940
Total Other Revenue	5,236,900	4,364,083	5,791,694	132.7%	(1,427,611)	5,809,500	4,841,250	233,434	6,183,440	127.7%	(1,342,190)	391,746
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	12,274,300	10,228,583	10,718,696	104.8%	(490,113)	14,089,500	11,741,250	807,765	10,986,944	93.6%	754,306	268,248

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Arts Commission
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	81,100	67,583	28,616	42.3%	38,967	97,300	81,083	(729)	1,271	1.6%	79,812	(27,345)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	48,000	40,000	26,152	65.4%	13,848	76,600	63,833	6,480	34,284	53.7%	29,549	8,132
Total Other Expenses	129,100	107,583	54,768	50.9%	52,815	173,900	144,917	5,751	35,555	24.5%	109,362	(19,213)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	129,100	107,583	54,768	50.9%	52,815	173,900	144,917	5,751	35,555	24.5%	109,362	(19,213)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	129,100	107,583	59,405	55.2%	48,178	173,900	144,917	-	80,400	55.5%	64,517	20,995
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	129,100	107,583	59,405	55.2%	48,178	173,900	144,917	-	80,400	55.5%	64,517	20,995
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	129,100	107,583	59,405	55.2%	48,178	173,900	144,917	-	80,400	55.5%	64,517	20,995

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Arts Commission
Percent for Public Art Staff**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	278,900	232,417	147,115	63.3%	85,302	-	-	-	40	100.0%	(40)	(147,075)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	27,785	100.0%	(27,785)	-	-	-	-	0.0%	-	(27,785)
Total Salaries	278,900	232,417	174,900	75.3%	57,517	-	-	-	40	100.0%	(40)	(174,860)
Fringes	104,500	87,083	77,282	88.7%	9,801	-	-	-	-	0.0%	-	(77,282)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	35	100.0%	(35)	35
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	35	100.0%	(35)	35
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	383,400	319,500	252,182	78.9%	67,318	-	-	-	75	100.0%	(75)	(252,107)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,662)	100.0%	1,662	-	-	100	1,137	100.0%	(1,137)	2,799
Total Other Revenue	-	-	(1,662)	100.0%	1,662	-	-	100	1,137	100.0%	(1,137)	2,799
Transfers From Other Funds & Units	383,400	319,500	383,400	120.0%	(63,900)	-	-	-	-	0.0%	-	(383,400)
TOTAL REVENUE & TRANSFERS	383,400	319,500	381,738	119.5%	(62,238)	-	-	100	1,137	100.0%	(1,137)	(380,601)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Barnes Fund for Affordable Housing

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	165,000	137,500	98,712	71.8%	38,788	248,800	207,333	17,618	150,599	72.6%	56,734	51,887
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	13,219	100.0%	(13,219)	-	-	672	11,946	100.0%	(11,946)	(1,273)
Total Salaries	165,000	137,500	111,931	81.4%	25,569	248,800	207,333	18,290	162,545	78.4%	44,788	50,614
Fringes	56,000	46,667	33,263	71.3%	13,404	87,200	72,667	5,511	52,167	71.8%	20,500	18,904
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	13,000	10,833	12,529	115.7%	(1,696)	13,000	10,833	2,617	13,470	124.3%	(2,637)	941
Travel, Tuition & Dues	11,300	9,417	1,052	11.2%	8,365	11,300	9,417	-	1,040	11.0%	8,377	(12)
Communications	13,000	10,833	10,554	97.4%	279	13,000	10,833	84	767	7.1%	10,066	(9,787)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	63,280,500	52,733,750	6,866,754	13.0%	45,866,996	10,501,400	8,751,167	1,445,012	5,395,027	61.6%	3,356,140	(1,471,727)
Total Other Expenses	63,317,800	52,764,833	6,890,889	13.1%	45,873,944	10,538,700	8,782,250	1,447,713	5,410,304	61.6%	3,371,946	(1,480,585)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	63,538,800	52,949,000	7,036,083	13.3%	45,912,917	10,874,700	9,062,250	1,471,514	5,625,016	62.1%	3,437,234	(1,411,067)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	2,583,205	100.0%	(2,583,205)	-	-	-	-	0.0%	-	(2,583,205)
Miscellaneous Revenue	100,000	83,333	1,191,427	1429.7%	(1,108,094)	-	-	206,186	2,547,194	100.0%	(2,547,194)	1,355,767
Total Other Revenue	100,000	83,333	3,774,632	4529.6%	(3,691,299)	-	-	206,186	2,547,194	100.0%	(2,547,194)	(1,227,438)
Transfers From Other Funds & Units	15,000,000	12,500,000	2,918,287	23.3%	9,581,713	30,000,000	25,000,000	-	12,123,150	48.5%	12,876,850	9,204,863
TOTAL REVENUE & TRANSFERS	15,100,000	12,583,333	6,692,919	53.2%	5,890,414	30,000,000	25,000,000	206,186	14,670,344	58.7%	10,329,656	7,977,425

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Board of Fair Commissioners
Grants, Donations and Sponsorships**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	1,100	1,100	100.0%	(1,100)	1,100
Repairs & Maintenance Services	8,500	7,083	4,573	64.6%	2,510	10,200	8,500	-	989	11.6%	7,511	(3,584)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	8,500	7,083	4,573	64.6%	2,510	10,200	8,500	1,100	2,089	24.6%	6,411	(2,484)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,500	7,083	4,573	64.6%	2,510	10,200	8,500	1,100	2,089	24.6%	6,411	(2,484)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,500	7,083	13,347	188.4%	(6,264)	10,200	8,500	340	8,930	105.1%	(430)	(4,417)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,500	7,083	13,347	188.4%	(6,264)	10,200	8,500	340	8,930	105.1%	(430)	(4,417)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Board of Fair Commissioners
Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,346,900	1,122,417	944,065	84.1%	178,352	1,433,200	1,194,333	99,116	1,070,705	89.6%	123,628	126,640
Overtime	25,000	20,833	62,734	301.1%	(41,901)	25,000	20,833	363	32,220	154.7%	(11,387)	(30,514)
All Other Salary Codes	15,200	12,667	13,859	109.4%	(1,192)	15,200	12,667	256	11,575	91.4%	1,092	(2,284)
Total Salaries	1,387,100	1,155,917	1,020,658	88.3%	135,259	1,473,400	1,227,833	99,735	1,114,500	90.8%	113,333	93,842
Fringes	466,500	388,750	325,170	83.6%	63,580	483,900	403,250	32,184	352,956	87.5%	50,294	27,786
Other Expenses:												
Utilities	547,600	456,333	364,813	79.9%	91,520	528,600	440,500	33,879	355,862	80.8%	84,638	(8,951)
Professional & Purchased Services	878,100	731,750	682,871	93.3%	48,879	808,700	673,917	9,760	669,030	99.3%	4,887	(13,841)
Travel, Tuition & Dues	20,100	16,750	7,262	43.4%	9,488	16,800	14,000	-	6,188	44.2%	7,812	(1,074)
Communications	279,600	233,000	235,581	101.1%	(2,581)	288,300	240,250	2,390	181,310	75.5%	58,940	(54,271)
Repairs & Maintenance Services	80,000	66,667	57,993	87.0%	8,674	90,000	75,000	38,649	128,395	171.2%	(53,395)	70,402
Internal Service Fees	100,900	84,083	84,083	100.0%	0	119,300	99,417	9,942	99,417	100.0%	(0)	15,334
All Other Expenses	915,900	763,250	712,621	93.4%	50,629	904,200	753,500	47,107	621,692	82.5%	131,808	(90,929)
Total Other Expenses	2,822,200	2,351,833	2,145,224	91.2%	206,609	2,755,900	2,296,583	141,727	2,061,894	89.8%	234,689	(83,330)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,675,800	3,896,500	3,491,052	89.6%	405,448	4,713,200	3,927,667	273,646	3,529,350	89.9%	398,317	38,298
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,401,300	2,001,083	2,481,218	124.0%	(480,135)	3,116,900	2,597,417	204,685	2,929,331	112.8%	(331,914)	448,113
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	200,000	166,667	209,690	125.8%	(43,023)	200,000	166,667	-	171,342	102.8%	(4,675)	(38,348)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	11,717	11,717	100.0%	(11,717)	11,717
Total Other Revenue	200,000	166,667	209,690	125.8%	(43,023)	200,000	166,667	11,717	183,059	109.8%	(16,392)	(26,631)
Transfers From Other Funds & Units	2,074,500	1,728,750	1,183,497	68.5%	545,253	1,396,300	1,163,583	-	3,550,045	305.1%	(2,386,462)	2,366,548
TOTAL REVENUE & TRANSFERS	4,675,800	3,896,500	3,874,405	99.4%	22,095	4,713,200	3,927,667	216,402	6,662,435	169.6%	(2,734,768)	2,788,030

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Codes Administration
Demolition Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	275,000	229,167	174,935	76.3%	54,232	275,000	229,167	560	177,315	77.4%	51,852	2,380
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	275,000	229,167	174,935	76.3%	54,232	275,000	229,167	560	177,315	77.4%	51,852	2,380
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	275,000	229,167	174,935	76.3%	54,232	275,000	229,167	560	177,315	77.4%	51,852	2,380
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	275,000	229,167	81,274	35.5%	147,893	275,000	229,167	-	117,791	51.4%	111,376	36,517
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	53,153	100.0%	(53,153)	-	-	6,926	96,789	100.0%	(96,789)	43,636
Total Other Revenue	-	-	53,153	100.0%	(53,153)	-	-	6,926	96,789	100.0%	(96,789)	43,636
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	275,000	229,167	134,427	58.7%	94,740	275,000	229,167	6,926	214,580	93.6%	14,587	80,153

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Community Safety Partnership Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	96,872	100.0%	(96,872)	96,872
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	12,289	100.0%	(12,289)	12,289
Total Salaries	-	-	-	0.0%	-	-	-	-	109,161	100.0%	(109,161)	109,161
Fringes	-	-	-	0.0%	-	-	-	-	33,649	100.0%	(33,649)	33,649
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	3,000,000	2,500,000	3,875	0.2%	2,496,125	4,000,000	3,333,333	30,432	306,615	9.2%	3,026,718	302,740
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	(70)	209	100.0%	(209)	209
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	3,000,000	2,500,000	3,875	0.2%	2,496,125	4,000,000	3,333,333	30,362	306,824	9.2%	3,026,509	302,949
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,000,000	2,500,000	3,875	0.2%	2,496,125	4,000,000	3,333,333	30,362	449,634	13.5%	2,883,699	445,759
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	22,683	100.0%	(22,683)	-	-	8,585	127,695	100.0%	(127,695)	105,012
Total Other Revenue	-	-	22,683	100.0%	(22,683)	-	-	8,585	127,695	100.0%	(127,695)	105,012
Transfers From Other Funds & Units	2,000,000	1,666,667	-	0.0%	1,666,667	1,000,000	833,333	-	-	0.0%	833,333	-
TOTAL REVENUE & TRANSFERS	2,000,000	1,666,667	22,683	1.4%	1,643,984	1,000,000	833,333	8,585	127,695	15.3%	705,638	105,012

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30th, 2024

County Clerk
 Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	10,000	8,333	-	0.0%	8,333	10,000	8,333	-	-	0.0%	8,333	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	3,552	100.0%	(3,552)	-	-	-	-	0.0%	-	(3,552)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	75,000	62,500	31,267	50.0%	31,233	75,000	62,500	282	32,336	51.7%	30,164	1,069
Total Other Expenses	85,000	70,833	34,819	49.2%	36,014	85,000	70,833	282	32,336	45.7%	38,497	(2,483)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	85,000	70,833	34,819	49.2%	36,014	85,000	70,833	282	32,336	45.7%	38,497	(2,483)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	85,000	70,833	61,926	87.4%	8,907	85,000	70,833	10,749	58,038	81.9%	12,795	(3,888)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	19,260	100.0%	(19,260)	-	-	2,914	39,295	100.0%	(39,295)	20,035
Total Other Revenue	-	-	19,260	100.0%	(19,260)	-	-	2,914	39,295	100.0%	(39,295)	20,035
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	85,000	70,833	81,186	114.6%	(10,353)	85,000	70,833	13,663	97,333	137.4%	(26,500)	16,147

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

County Clerk
Fees

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	400	100.0%	(400)	400
Communications	50,000	41,667	-	0.0%	41,667	50,000	41,667	1,686	3,372	8.1%	38,295	3,372
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	1,600	100.0%	(1,600)	1,600
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	360,000	300,000	15,405	5.1%	284,595	360,000	300,000	13,791	59,672	19.9%	240,328	44,267
Total Other Expenses	410,000	341,667	15,405	4.5%	326,262	410,000	341,667	15,477	65,044	19.0%	276,623	49,639
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	410,000	341,667	15,405	4.5%	326,262	410,000	341,667	15,477	65,044	19.0%	276,623	49,639
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	291,667	439,749	150.8%	(148,082)	350,000	291,667	50,408	429,850	147.4%	(138,183)	(9,899)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	57,500	47,917	87,003	181.6%	(39,086)	57,500	47,917	14,530	107,150	223.6%	(59,233)	20,147
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	57,500	47,917	87,003	181.6%	(39,086)	57,500	47,917	14,530	107,150	223.6%	(59,233)	20,147
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,500	2,083	42,825	2055.6%	(40,742)	2,500	2,083	12,675	78,125	3750.0%	(76,042)	35,300
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	23,933	100.0%	(23,933)	-	-	6,279	73,161	100.0%	(73,161)	49,228
Total Other Revenue	2,500	2,083	66,758	3204.4%	(64,675)	2,500	2,083	18,954	151,286	7261.7%	(149,203)	84,528
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	410,000	341,667	593,510	173.7%	(251,843)	410,000	341,667	83,892	688,286	201.4%	(346,619)	94,776

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Criminal Court Clerk
Computer Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	40,000	33,333	-	0.0%	33,333	40,000	33,333	-	-	0.0%	33,333	-
Travel, Tuition & Dues	4,000	3,333	-	0.0%	3,333	4,000	3,333	1,493	5,654	169.6%	(2,321)	5,654
Communications	1,500	1,250	-	0.0%	1,250	1,500	1,250	-	390	31.2%	860	390
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	170,400	142,000	32,258	22.7%	109,742	170,400	142,000	1,206	20,211	14.2%	121,789	(12,047)
Total Other Expenses	215,900	179,917	32,258	17.9%	147,659	215,900	179,917	2,699	26,255	14.6%	153,662	(6,003)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	215,900	179,917	32,258	17.9%	147,659	215,900	179,917	2,699	26,255	14.6%	153,662	(6,003)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	25,000	20,833	18,201	87.4%	2,632	24,000	20,000	2,326	18,616	93.1%	1,384	415
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	6,777	100.0%	(6,777)	-	-	911	12,885	100.0%	(12,885)	6,108
Total Other Revenue	-	-	6,777	100.0%	(6,777)	-	-	911	12,885	100.0%	(12,885)	6,108
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	25,000	20,833	24,978	119.9%	(4,145)	24,000	20,000	3,237	31,501	157.5%	(11,501)	6,523

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Criminal Court Clerk
Victims Assistance Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
Total Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	50,500	42,083	40,992	97.4%	1,091	50,500	42,083	9,305	32,435	77.1%	9,648	(8,557)
Total Other Expenses	50,500	42,083	40,992	97.4%	1,091	50,500	42,083	9,305	32,435	77.1%	9,648	(8,557)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	50,500	42,083	40,992	97.4%	1,091	50,500	42,083	9,305	32,435	77.1%	9,648	(8,557)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
Total Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	50,500	42,083	41,251	98.0%	832	50,500	42,083	4,731	37,166	88.3%	4,917	(4,085)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	231	100.0%	(231)	-	-	43	388	100.0%	(388)	157
Total Other Revenue	50,500	42,083	41,482	98.6%	601	50,500	42,083	4,774	37,554	89.2%	4,529	(3,928)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	50,500	42,083	41,482	98.6%	601	50,500	42,083	4,774	37,554	89.2%	4,529	(3,928)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Direct Appropriation Grant (Governor's Grant)

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	130,499	100.0%	(130,499)	-	-	-	25,651	100.0%	(25,651)	(104,848)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	11,372	100.0%	(11,372)	-	-	-	(247)	100.0%	247	(11,619)
Total Salaries	-	-	141,871	100.0%	(141,871)	-	-	-	25,404	100.0%	(25,404)	(116,467)
Fringes	-	-	43,114	100.0%	(43,114)	-	-	-	8,618	100.0%	(8,618)	(34,496)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	715,328	100.0%	(715,328)	890,000	741,667	-	259,936	35.0%	481,731	(455,392)
Travel, Tuition & Dues	-	-	4,185	100.0%	(4,185)	-	-	-	-	0.0%	-	(4,185)
Communications	-	-	742	100.0%	(742)	-	-	-	401	100.0%	(401)	(341)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	1,474	100.0%	(1,474)	-	-	-	-	0.0%	-	(1,474)
Total Other Expenses	-	-	721,729	100.0%	(721,729)	890,000	741,667	-	260,337	35.1%	481,330	(461,392)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	906,714	100.0%	(906,714)	890,000	741,667	-	294,359	39.7%	447,308	(612,355)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	17,156	100.0%	(17,156)	-	-	(961)	(10,921)	100.0%	10,921	(28,077)
Total Other Revenue	-	-	17,156	100.0%	(17,156)	-	-	(961)	(10,921)	100.0%	10,921	(28,077)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	17,156	100.0%	(17,156)	-	-	(961)	(10,921)	100.0%	10,921	(28,077)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

District Attorney
Fraud & Economic Crime

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,000	833	-	0.0%	833	1,000	833	-	-	0.0%	833	-
Travel, Tuition & Dues	31,400	26,167	4,125	15.8%	22,042	50,400	42,000	-	-	0.0%	42,000	(4,125)
Communications	3,700	3,083	(321)	-10.4%	3,404	3,700	3,083	-	-	0.0%	3,083	321
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,400	17,833	-	0.0%	17,833	2,400	2,000	-	-	0.0%	2,000	-
Total Other Expenses	57,500	47,917	3,804	7.9%	44,113	57,500	47,917	-	-	0.0%	47,917	(3,804)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	57,500	47,917	3,804	7.9%	44,113	57,500	47,917	-	-	0.0%	47,917	(3,804)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	57,500	47,917	6,920	14.4%	40,997	57,500	47,917	1,483	7,000	14.6%	40,917	80
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,628	100.0%	(4,628)	-	-	654	8,776	100.0%	(8,776)	4,148
Total Other Revenue	57,500	47,917	11,548	24.1%	36,369	57,500	47,917	2,137	15,776	32.9%	32,141	4,228
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	57,500	47,917	11,548	24.1%	36,369	57,500	47,917	2,137	15,776	32.9%	32,141	4,228

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

District Attorney
Special Operations Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,000	1,667	(90)	-5.4%	1,757	2,000	1,667	-	-	0.0%	1,667	90
Total Other Expenses	2,000	1,667	(90)	-5.4%	1,757	2,000	1,667	-	-	0.0%	1,667	90
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,000	1,667	(90)	-5.4%	1,757	2,000	1,667	-	-	0.0%	1,667	90
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,000	1,667	14,089	845.3%	(12,422)	2,000	1,667	-	24,257	1455.4%	(22,590)	10,168
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	64	100.0%	(64)	-	-	134	1,471	100.0%	(1,471)	1,407
Total Other Revenue	2,000	1,667	14,153	849.2%	(12,486)	2,000	1,667	134	25,728	1543.7%	(24,061)	11,575
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,000	1,667	14,153	849.2%	(12,486)	2,000	1,667	134	25,728	1543.7%	(24,061)	11,575

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

District Attorney
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	228,500	190,417	153,731	80.7%	36,686	214,400	178,667	16,611	158,962	89.0%	19,705	5,231
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	200	167	(3,644)	-2186.4%	3,811	200	167	-	(3,766)	-2259.6%	3,933	(122)
Total Salaries	228,700	190,583	150,087	78.8%	40,496	214,600	178,833	16,611	155,196	86.8%	23,637	5,109
Fringes	112,100	93,417	57,447	61.5%	35,970	105,800	88,167	4,707	48,365	54.9%	39,802	(9,082)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	340,800	284,000	207,534	73.1%	76,466	320,400	267,000	21,318	203,561	76.2%	63,439	(3,973)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	272,600	227,167	94,660	41.7%	132,507	252,200	210,167	52,556	182,233	86.7%	27,934	87,573
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	272,600	227,167	94,660	41.7%	132,507	252,200	210,167	52,556	182,233	86.7%	27,934	87,573
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	68,200	56,833	-	0.0%	56,833	68,200	56,833	-	-	0.0%	56,833	-
TOTAL REVENUE & TRANSFERS	340,800	284,000	94,660	33.3%	189,340	320,400	267,000	52,556	182,233	68.3%	84,767	87,573

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**District Attorney
Metro Major Drug Program**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	449,000	374,167	149,702	40.0%	224,465	449,000	374,167	14,284	173,028	46.2%	201,139	23,326
Overtime	1,000	833	-	0.0%	833	1,000	833	-	-	0.0%	833	-
All Other Salary Codes	14,800	12,333	(1,832)	-14.9%	14,165	14,800	12,333	-	(3,150)	-25.5%	15,483	(1,318)
Total Salaries	464,800	387,333	147,870	38.2%	239,463	464,800	387,333	14,284	169,878	43.9%	217,455	22,008
Fringes	130,300	108,583	36,951	34.0%	71,632	130,300	108,583	3,748	42,307	39.0%	66,276	5,356
Other Expenses:												
Utilities	-	-	(204)	100.0%	204	-	-	-	-	0.0%	-	204
Professional & Purchased Services	13,000	10,833	2,553	23.6%	8,280	10,500	8,750	170	1,651	18.9%	7,099	(902)
Travel, Tuition & Dues	15,900	13,250	2,017	15.2%	11,233	18,000	15,000	-	2,504	16.7%	12,496	487
Communications	48,500	40,417	9,114	22.6%	31,303	48,500	40,417	42	6,277	15.5%	34,140	(2,837)
Repairs & Maintenance Services	-	-	10,342	100.0%	(10,342)	1,100	917	-	10,342	1128.2%	(9,425)	-
Internal Service Fees	46,000	38,333	38,333	100.0%	0	45,300	37,750	3,775	37,750	100.0%	-	(583)
All Other Expenses	21,800	18,167	(483)	-2.7%	18,650	21,800	18,167	-	-	0.0%	18,167	483
Total Other Expenses	145,200	121,000	61,672	51.0%	59,328	145,200	121,000	3,987	58,524	48.4%	62,476	(3,148)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	740,300	616,917	246,493	40.0%	370,424	740,300	616,917	22,019	270,709	43.9%	346,208	24,216
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	740,300	616,917	271,906	44.1%	345,011	740,300	616,917	1,540	4,990	0.8%	611,927	(266,916)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	12,082	100.0%	(12,082)	-	-	1,275	22,780	100.0%	(22,780)	10,698
Total Other Revenue	740,300	616,917	283,988	46.0%	332,929	740,300	616,917	2,815	27,770	4.5%	589,147	(256,218)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	740,300	616,917	283,988	46.0%	332,929	740,300	616,917	2,815	27,770	4.5%	589,147	(256,218)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30th, 2024

**DES-District Energy System
 Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	87,500	72,917	57,006	78.2%	15,911	90,300	75,250	8,055	69,626	92.5%	5,624	12,620
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	12,024	100.0%	(12,024)	-	-	843	17,242	100.0%	(17,242)	5,218
Total Salaries	87,500	72,917	69,030	94.7%	3,887	90,300	75,250	8,898	86,868	115.4%	(11,618)	17,838
Fringes	27,000	22,500	19,817	88.1%	2,683	26,300	21,917	2,496	24,927	113.7%	(3,010)	5,110
Other Expenses:												
Utilities	10,642,500	8,868,750	7,804,321	88.0%	1,064,429	11,815,700	9,846,417	628,490	6,935,637	70.4%	2,910,780	(868,684)
Professional & Purchased Services	4,414,900	3,679,083	2,984,369	81.1%	694,714	4,506,100	3,755,083	804,312	3,035,195	80.8%	719,888	50,826
Travel, Tuition & Dues	6,400	5,333	-	0.0%	5,333	6,600	5,500	-	-	0.0%	5,500	-
Communications	61,200	51,000	-	0.0%	51,000	63,000	52,500	-	-	0.0%	52,500	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	356,100	296,750	65,620	22.1%	231,130	425,100	354,250	4,658	53,780	15.2%	300,470	(11,840)
Total Other Expenses	15,481,100	12,900,917	10,854,310	84.1%	2,046,607	16,816,500	14,013,750	1,437,460	10,024,612	71.5%	3,989,138	(829,698)
Transfers to Other Funds & Units	4,942,300	4,118,583	4,448,697	108.0%	(330,114)	5,254,100	4,378,417	331,194	4,650,002	106.2%	(271,585)	201,305
TOTAL EXPENSES & TRANSFERS	20,537,900	17,114,917	15,391,854	89.9%	1,723,063	22,187,200	18,489,333	1,780,048	14,786,409	80.0%	3,702,924	(605,445)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	(28,429)	100.0%	28,429	-	-	(25,910)	(359,342)	100.0%	359,342	(330,913)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	47,930	100.0%	(47,930)	-	-	41,357	330,428	100.0%	(330,428)	282,498
Total Other Revenue	-	-	47,930	100.0%	(47,930)	-	-	41,357	330,428	100.0%	(330,428)	282,498
Transfers From Other Funds & Units	20,537,900	17,114,917	17,740,713	103.7%	(625,796)	22,187,200	18,489,333	1,368,071	18,937,991	102.4%	(448,658)	1,197,278
TOTAL REVENUE & TRANSFERS	20,537,900	17,114,917	17,760,214	103.8%	(645,297)	22,187,200	18,489,333	1,383,518	18,909,077	102.3%	(419,744)	1,148,863

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Farmer's Market
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,600	3,000	-	0.0%	3,000	3,200	2,667	-	3,465	129.9%	(798)	3,465
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	(254)	100.0%	254	(254)
Total Salaries	3,600	3,000	-	0.0%	3,000	3,200	2,667	-	3,211	120.4%	(544)	3,211
Fringes	-	-	-	0.0%	-	400	333	-	265	79.5%	68	265
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	200	167	-	0.0%	167	200	167	-	395	237.0%	(228)	395
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,100	17,583	5,917	33.7%	11,666	23,100	19,250	1,388	15,945	82.8%	3,305	10,028
Total Other Expenses	21,300	17,750	5,917	33.3%	11,833	23,300	19,417	1,388	16,340	84.2%	3,077	10,423
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	24,900	20,750	5,917	28.5%	14,833	26,900	22,417	1,388	19,816	88.4%	2,601	13,899
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	1,280	100.0%	(1,280)	-	-	180	2,353	100.0%	(2,353)	1,073
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	24,900	20,750	9,451	45.5%	11,299	26,900	22,417	1,526	26,664	118.9%	(4,247)	17,213
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	24,900	20,750	9,451	45.5%	11,299	26,900	22,417	1,526	26,664	118.9%	(4,247)	17,213
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	24,900	20,750	10,731	51.7%	10,019	26,900	22,417	1,706	29,017	129.4%	(6,600)	18,286

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Farmer's Market
Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	510,600	425,500	329,651	77.5%	95,849	555,600	463,000	39,919	426,591	92.1%	36,409	96,940
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,000	833	19,392	2327.0%	(18,559)	1,000	833	3,045	25,409	3049.1%	(24,576)	6,017
Total Salaries	511,600	426,333	349,043	81.9%	77,290	556,600	463,833	42,964	452,000	97.4%	11,833	102,957
Fringes	219,800	183,167	109,405	59.7%	73,762	228,900	190,750	14,711	159,482	83.6%	31,268	50,077
Other Expenses:												
Utilities	382,300	318,583	332,795	104.5%	(14,212)	372,200	310,167	65,615	346,102	111.6%	(35,935)	13,307
Professional & Purchased Services	844,700	703,917	862,951	122.6%	(159,034)	988,000	823,333	134,971	786,845	95.6%	36,488	(76,106)
Travel, Tuition & Dues	5,000	4,167	1,416	34.0%	2,751	2,300	1,917	-	2,782	145.1%	(865)	1,366
Communications	112,900	94,083	105,961	112.6%	(11,878)	120,100	100,083	8,328	56,015	56.0%	44,068	(49,946)
Repairs & Maintenance Services	136,100	113,417	91,459	80.6%	21,958	100,000	83,333	8,779	235,222	282.3%	(151,889)	143,763
Internal Service Fees	51,000	42,500	41,770	98.3%	730	51,400	42,833	4,361	43,466	101.5%	(633)	1,696
All Other Expenses	136,400	113,667	115,671	101.8%	(2,004)	142,000	118,333	15,405	148,389	125.4%	(30,056)	32,718
Total Other Expenses	1,668,400	1,390,333	1,552,023	111.6%	(161,690)	1,776,000	1,480,000	237,459	1,618,821	109.4%	(138,821)	66,798
Transfers to Other Funds & Units	-	-	-	0.0%	-	47,100	39,250	-	47,797	121.8%	(8,547)	47,797
TOTAL EXPENSES & TRANSFERS	2,399,800	1,999,833	2,010,471	100.5%	(10,638)	2,608,600	2,173,833	295,134	2,278,100	104.8%	(104,267)	267,629
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,586,500	1,322,083	1,253,425	94.8%	68,658	1,874,500	1,562,083	146,760	1,523,813	97.6%	38,270	270,388
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	20,000	16,667	10,618	63.7%	6,049	10,000	8,333	4,500	7,198	86.4%	1,135	(3,420)
Total Other Revenue	20,000	16,667	10,618	63.7%	6,049	10,000	8,333	4,500	7,198	86.4%	1,135	(3,420)
Transfers From Other Funds & Units	793,300	661,083	461,693	69.8%	199,390	724,100	603,417	724,100	733,550	121.6%	(130,133)	271,857
TOTAL REVENUE & TRANSFERS	2,399,800	1,999,833	1,725,736	86.3%	274,097	2,608,600	2,173,833	875,360	2,264,561	104.2%	(90,728)	538,825

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Finance
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
Total Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	1,500	100.0%	(1,500)	-	-	-	-	0.0%	-	(1,500)
Travel, Tuition & Dues	-	-	1,103	100.0%	(1,103)	-	-	-	-	0.0%	-	(1,103)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	3,700	3,083	-	0.0%	3,083	-	-	-	-	0.0%	-	-
Total Other Expenses	3,700	3,083	2,603	84.4%	480	-	-	-	-	0.0%	-	(2,603)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,700	3,083	2,603	84.4%	480	-	-	-	-	0.0%	-	(2,603)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
Total Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	65	100.0%	(65)	-	-	4	56	100.0%	(56)	(9)
Total Other Revenue	-	-	65	100.0%	(65)	-	-	4	56	100.0%	(56)	(9)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	65	100.0%	(65)	-	-	4	56	100.0%	(56)	(9)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30th, 2024

Finance
 Innovation Investment Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	269,200	224,333	27,018	12.0%	197,315	214,700	178,917	(11,000)	(46,875)	-26.2%	225,792	(73,893)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	3,798	100.0%	(3,798)	-	-	37,565	40,204	100.0%	(40,204)	36,406
Total Other Expenses	269,200	224,333	30,816	13.7%	193,517	214,700	178,917	26,565	(6,671)	-3.7%	185,588	(37,487)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	269,200	224,333	30,816	13.7%	193,517	214,700	178,917	26,565	(6,671)	-3.7%	185,588	(37,487)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Finance
Treasury Management**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	808,100	673,417	580,729	86.2%	92,688	880,400	733,667	62,685	630,213	85.9%	103,454	49,484
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,200	4,333	72,480	1672.6%	(68,147)	5,200	4,333	3,527	80,317	1853.5%	(75,984)	7,837
Total Salaries	813,300	677,750	653,209	96.4%	24,541	885,600	738,000	66,212	710,530	96.3%	27,470	57,321
Fringes	262,900	219,083	219,969	100.4%	(886)	277,500	231,250	20,423	230,242	99.6%	1,008	10,273
Other Expenses:												
Utilities	500	417	10	2.4%	407	500	417	10	100	24.0%	317	90
Professional & Purchased Services	90,200	75,167	-	0.0%	75,167	90,200	75,167	35	35	0.0%	75,132	35
Travel, Tuition & Dues	10,300	8,583	7,745	90.2%	838	16,100	13,417	4,200	8,909	66.4%	4,508	1,164
Communications	12,300	10,250	5,461	53.3%	4,789	12,800	10,667	399	4,722	44.3%	5,945	(739)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	36,800	30,667	23,837	77.7%	6,830	39,400	32,833	2,629	26,431	80.5%	6,402	2,594
All Other Expenses	17,200	14,333	7,945	55.4%	6,388	11,600	9,667	1,067	5,947	61.5%	3,720	(1,998)
Total Other Expenses	167,300	139,417	44,998	32.3%	94,419	170,600	142,167	8,340	46,144	32.5%	96,023	1,146
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,243,500	1,036,250	918,176	88.6%	118,074	1,333,700	1,111,417	94,975	986,916	88.8%	124,501	68,740
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,243,500	1,036,250	833,907	80.5%	202,343	1,333,700	1,111,417	95,235	989,455	89.0%	121,962	155,548
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,243,500	1,036,250	833,907	80.5%	202,343	1,333,700	1,111,417	95,235	989,455	89.0%	121,962	155,548

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Fire
Grants & Donations**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	50,000	41,667	-	0.0%	41,667	50,000	41,667	-	-	0.0%	41,667	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	413,500	344,583	446,889	129.7%	(102,306)	413,500	344,583	49,237	49,237	14.3%	295,346	(397,652)
Total Other Expenses	463,500	386,250	446,889	115.7%	(60,639)	463,500	386,250	49,237	49,237	12.7%	337,013	(397,652)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	463,500	386,250	446,889	115.7%	(60,639)	463,500	386,250	49,237	49,237	12.7%	337,013	(397,652)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	390,500	325,417	-	0.0%	325,417	390,500	325,417	-	-	0.0%	325,417	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	390,500	325,417	-	0.0%	325,417	390,500	325,417	-	-	0.0%	325,417	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	73,000	60,833	83,810	137.8%	(22,977)	-	-	103	19,593	100.0%	(19,593)	(64,217)
Total Other Revenue	73,000	60,833	83,810	137.8%	(22,977)	-	-	103	19,593	100.0%	(19,593)	(64,217)
Transfers From Other Funds & Units	39,100	32,583	39,053	119.9%	(6,470)	-	-	-	-	0.0%	-	(39,053)
TOTAL REVENUE & TRANSFERS	502,600	418,833	122,863	29.3%	295,970	390,500	325,417	103	19,593	6.0%	305,824	(103,270)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Fire
Special Events**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	131,312	100.0%	(131,312)	-	-	2,154	225,015	100.0%	(225,015)	93,703
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	131,312	100.0%	(131,312)	-	-	2,154	225,015	100.0%	(225,015)	93,703
Fringes	-	-	26,960	100.0%	(26,960)	-	-	442	46,198	100.0%	(46,198)	19,238
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	158,272	100.0%	(158,272)	-	-	2,596	271,213	100.0%	(271,213)	112,941
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	158,451	100.0%	(158,451)	-	-	2,598	271,427	100.0%	(271,427)	112,976
Total Other Revenue	-	-	158,451	100.0%	(158,451)	-	-	2,598	271,427	100.0%	(271,427)	112,976
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	158,451	100.0%	(158,451)	-	-	2,598	271,427	100.0%	(271,427)	112,976

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**General Services
Energy Program**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
Total Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	40,000	33,333	-	0.0%	33,333	40,000	33,333	-	-	0.0%	33,333	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	40,000	33,333	-	0.0%	33,333	40,000	33,333	-	-	0.0%	33,333	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	40,000	33,333	-	0.0%	33,333	40,000	33,333	-	-	0.0%	33,333	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
Total Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	235	100.0%	(235)	-	-	33	453	100.0%	(453)	218
Total Other Revenue	-	-	235	100.0%	(235)	-	-	33	453	100.0%	(453)	218
Transfers From Other Funds & Units	40,000	33,333	-	0.0%	33,333	40,000	33,333	-	-	0.0%	33,333	-
TOTAL REVENUE & TRANSFERS	40,000	33,333	235	0.7%	33,098	40,000	33,333	33	453	1.4%	32,880	218

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**General Services
Fleet Management**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,890,900	3,242,417	2,032,833	62.7%	1,209,584	5,326,300	4,438,583	351,691	3,145,052	70.9%	1,293,531	1,112,219
Overtime	106,800	89,000	22,804	25.6%	66,196	106,800	89,000	854	49,796	56.0%	39,204	26,992
All Other Salary Codes	618,000	515,000	371,420	72.1%	143,580	618,900	515,750	26,035	503,528	97.6%	12,222	132,108
Total Salaries	4,615,700	3,846,417	2,427,057	63.1%	1,419,360	6,052,000	5,043,333	378,580	3,698,376	73.3%	1,344,957	1,271,319
Fringes	1,956,500	1,630,417	1,027,968	63.0%	602,449	2,554,800	2,129,000	143,794	1,402,534	65.9%	726,466	374,566
Other Expenses:												
Utilities	1,000	833	697	83.6%	136	1,000	833	70	697	83.6%	136	-
Professional & Purchased Services	136,400	113,667	273,163	240.3%	(159,496)	136,400	113,667	18,424	225,275	198.2%	(111,608)	(47,888)
Travel, Tuition & Dues	20,500	17,083	2,883	16.9%	14,200	20,500	17,083	5,044	17,714	103.7%	(631)	14,831
Communications	53,700	44,750	35,453	79.2%	9,297	53,700	44,750	3,671	50,638	113.2%	(5,888)	15,185
Repairs & Maintenance Services	10,192,300	8,493,583	11,363,715	133.8%	(2,870,132)	13,344,300	11,120,250	1,276,354	12,177,594	109.5%	(1,057,344)	813,879
Internal Service Fees	590,600	492,167	481,734	97.9%	10,433	591,100	492,583	48,016	480,164	97.5%	12,419	(1,570)
All Other Expenses	12,411,500	10,342,917	8,981,324	86.8%	1,361,593	15,468,600	12,890,500	1,039,340	9,724,873	75.4%	3,165,627	743,549
Total Other Expenses	23,406,000	19,505,000	21,138,969	108.4%	(1,633,969)	29,615,600	24,679,667	2,390,919	22,676,955	91.9%	2,002,712	1,537,986
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	29,978,200	24,981,833	24,593,994	98.4%	387,839	38,222,400	31,852,000	2,913,293	27,777,865	87.2%	4,074,135	3,183,871
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	27,678,200	23,065,167	23,920,952	103.7%	(855,785)	38,222,400	31,852,000	3,250,746	32,823,701	103.1%	(971,701)	8,902,749
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	65,041	100.0%	(65,041)	-	-	3,568	110,391	100.0%	(110,391)	45,350
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	65,041	100.0%	(65,041)	-	-	3,568	110,391	100.0%	(110,391)	45,350
Transfers From Other Funds & Units	-	-	28,465,510	100.0%	(28,465,510)	-	-	7,253,163	28,292,849	100.0%	(28,292,849)	(172,661)
TOTAL REVENUE & TRANSFERS	27,678,200	23,065,167	52,451,503	227.4%	(29,386,336)	38,222,400	31,852,000	10,507,477	61,226,941	192.2%	(29,374,941)	8,775,438

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30th, 2024

**General Services
 Surplus Property Auction**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	435,500	362,917	285,235	78.6%	77,682	472,100	393,417	35,209	327,755	83.3%	65,662	42,520
Overtime	-	-	2,060	100.0%	(2,060)	-	-	-	10	100.0%	(10)	(2,050)
All Other Salary Codes	43,300	36,083	79,734	221.0%	(43,651)	43,300	36,083	504	40,157	111.3%	(4,074)	(39,577)
Total Salaries	478,800	399,000	367,029	92.0%	31,971	515,400	429,500	35,713	367,922	85.7%	61,578	893
Fringes	188,400	157,000	173,201	110.3%	(16,201)	195,800	163,167	15,890	165,754	101.6%	(2,587)	(7,447)
Other Expenses:												
Utilities	700	583	100	17.1%	483	700	583	10	100	17.1%	483	-
Professional & Purchased Services	77,000	64,167	2,955	4.6%	61,212	77,000	64,167	3,783	41,856	65.2%	22,311	38,901
Travel, Tuition & Dues	200	167	-	0.0%	167	200	167	-	-	0.0%	167	-
Communications	16,900	14,083	2,775	19.7%	11,308	16,900	14,083	375	4,410	31.3%	9,673	1,635
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	40,000	33,333	32,909	98.7%	424	37,400	31,167	3,118	31,182	100.0%	(15)	(1,727)
All Other Expenses	393,000	327,500	321,224	98.1%	6,276	443,600	369,667	38,605	375,139	101.5%	(5,472)	53,915
Total Other Expenses	527,800	439,833	359,963	81.8%	79,870	575,800	479,833	45,891	452,687	94.3%	27,146	92,724
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,195,000	995,833	900,193	90.4%	95,640	1,287,000	1,072,500	97,494	986,363	92.0%	86,137	86,170
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,195,000	995,833	747,392	75.1%	248,441	1,287,000	1,072,500	101,771	1,095,256	102.1%	(22,756)	347,864
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	1,155,747	100.0%	(1,155,747)	-	-	179,684	2,087,094	100.0%	(2,087,094)	931,347
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	1,155,747	100.0%	(1,155,747)	-	-	179,684	2,087,094	100.0%	(2,087,094)	931,347
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,195,000	995,833	1,903,139	191.1%	(907,306)	1,287,000	1,072,500	281,455	3,182,350	296.7%	(2,109,850)	1,279,211

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**General Sessions Court
DUI Offender**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	132	100.0%	(132)	-	-	-	55	100.0%	(55)	(77)
Professional & Purchased Services	7,500	6,250	-	0.0%	6,250	7,500	6,250	4,000	4,000	64.0%	2,250	4,000
Travel, Tuition & Dues	9,400	7,833	2,994	38.2%	4,839	12,400	10,333	-	600	5.8%	9,733	(2,394)
Communications	1,000	833	175	21.0%	658	1,000	833	-	37	4.4%	796	(138)
Repairs & Maintenance Services	200	167	-	0.0%	167	200	167	-	-	0.0%	167	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,900	18,250	2,865	15.7%	15,385	21,900	18,250	104	3,946	21.6%	14,304	1,081
Total Other Expenses	40,000	33,333	6,166	18.5%	27,167	43,000	35,833	4,104	8,638	24.1%	27,195	2,472
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	40,000	33,333	6,166	18.5%	27,167	43,000	35,833	4,104	8,638	24.1%	27,195	2,472
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	40,000	33,333	41,036	123.1%	(7,703)	43,000	35,833	5,881	42,842	119.6%	(7,009)	1,806
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	40,000	33,333	41,036	123.1%	(7,703)	43,000	35,833	5,881	42,842	119.6%	(7,009)	1,806
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	40,000	33,333	41,036	123.1%	(7,703)	43,000	35,833	5,881	42,842	119.6%	(7,009)	1,806

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**General Sessions Court
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	129,200	107,667	88,276	82.0%	19,391	73,100	60,917	15,628	152,232	249.9%	(91,315)	63,956
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(1,649)	100.0%	1,649	-	-	-	(2,358)	100.0%	2,358	(709)
Total Salaries	129,200	107,667	86,627	80.5%	21,040	73,100	60,917	15,628	149,874	246.0%	(88,957)	63,247
Fringes	32,800	27,333	23,542	86.1%	3,791	14,600	12,167	5,737	43,838	360.3%	(31,671)	20,296
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	303,000	252,500	31,201	12.4%	221,299	-	-	5,583	103,120	100.0%	(103,120)	71,919
Travel, Tuition & Dues	30,200	25,167	7,160	28.5%	18,007	-	-	4,164	19,358	100.0%	(19,358)	12,198
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	80,500	67,083	67,635	100.8%	(552)	57,700	48,083	17,786	138,033	287.1%	(89,950)	70,398
Total Other Expenses	413,700	344,750	105,996	30.7%	238,754	57,700	48,083	27,533	260,511	541.8%	(212,428)	154,515
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	575,700	479,750	216,165	45.1%	263,585	145,400	121,167	48,898	454,223	374.9%	(333,056)	238,058
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	38,399	9,956	100.0%	(9,956)	9,956
Fed Through State Pass-Through	130,300	108,583	-	0.0%	108,583	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	360,000	300,000	-	0.0%	300,000	60,000	50,000	24,591	202,827	405.7%	(152,827)	202,827
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	490,300	408,583	-	0.0%	408,583	60,000	50,000	62,990	212,783	425.6%	(162,783)	212,783
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	85,400	71,167	28,751	40.4%	42,416	85,400	71,167	7,660	74,189	104.2%	(3,022)	45,438
Total Other Revenue	85,400	71,167	28,751	40.4%	42,416	85,400	71,167	7,660	74,189	104.2%	(3,022)	45,438
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	575,700	479,750	28,751	6.0%	450,999	145,400	121,167	70,650	286,972	236.8%	(165,805)	258,221

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**General Sessions Court
Treatment Courts**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	6,487	68,214	100.0%	(68,214)	68,214
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	476	100.0%	(476)	476
Total Salaries	-	-	-	0.0%	-	-	-	6,487	68,690	100.0%	(68,690)	68,690
Fringes	-	-	-	0.0%	-	-	-	1,887	19,871	100.0%	(19,871)	19,871
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	600	500	-	0.0%	500	600	500	-	290	58.0%	210	290
Travel, Tuition & Dues	5,000	4,167	5,764	138.3%	(1,597)	5,000	4,167	-	-	0.0%	4,167	(5,764)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	5,600	4,667	-	0.0%	4,667	3,600	3,000	-	-	0.0%	3,000	-
Total Other Expenses	11,200	9,333	5,764	61.8%	3,569	9,200	7,667	-	290	3.8%	7,377	(5,474)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,200	9,333	5,764	61.8%	3,569	9,200	7,667	8,374	88,851	1158.9%	(81,184)	83,087
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	11,200	9,333	6,935	74.3%	2,398	9,200	7,667	347	5,897	76.9%	1,770	(1,038)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,839	100.0%	(1,839)	-	-	8	2,134	100.0%	(2,134)	295
Total Other Revenue	11,200	9,333	8,774	94.0%	559	9,200	7,667	355	8,031	104.8%	(364)	(743)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,200	9,333	8,774	94.0%	559	9,200	7,667	355	8,031	104.8%	(364)	(743)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Health
Animal Care and Control**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	21,000	17,500	-	0.0%	17,500	12,700	10,583	-	4,637	43.8%	5,946	4,637
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	5,000	4,167	-	0.0%	4,167	1,000	833	-	-	0.0%	833	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	15,000	12,500	18,480	147.8%	(5,980)	27,300	22,750	5,348	16,906	74.3%	5,844	(1,574)
Total Other Expenses	41,000	34,167	18,480	54.1%	15,687	41,000	34,167	5,348	21,543	63.1%	12,624	3,063
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	41,000	34,167	18,480	54.1%	15,687	41,000	34,167	5,348	21,543	63.1%	12,624	3,063
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,000	833	1,603	192.4%	(770)	1,000	833	-	321	38.5%	512	(1,282)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	40,000	33,333	26,149	78.4%	7,184	40,000	33,333	1,239	26,959	80.9%	6,374	810
Total Other Revenue	40,000	33,333	26,149	78.4%	7,184	40,000	33,333	1,239	26,959	80.9%	6,374	810
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	41,000	34,167	27,752	81.2%	6,415	41,000	34,167	1,239	27,280	79.8%	6,887	(472)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Health
Clean Air Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	229,000	190,833	163,958	85.9%	26,875	219,000	182,500	13,503	158,016	86.6%	24,484	(5,942)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	17,300	14,417	42,120	292.2%	(27,703)	46,500	38,750	1,505	35,402	91.4%	3,348	(6,718)
Total Salaries	246,300	205,250	206,078	100.4%	(828)	265,500	221,250	15,008	193,418	87.4%	27,832	(12,660)
Fringes	87,200	72,667	84,515	116.3%	(11,848)	104,000	86,667	5,293	76,696	88.5%	9,971	(7,819)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	8,000	6,667	1,683	25.2%	4,984	2,000	1,667	197	1,414	84.8%	253	(269)
Communications	6,000	5,000	-	0.0%	5,000	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	1,525	1,525	100.0%	(1,525)	1,525
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	24,000	20,000	-	0.0%	20,000	-	-	-	-	0.0%	-	-
Total Other Expenses	38,000	31,667	1,683	5.3%	29,984	2,000	1,667	1,722	2,939	176.3%	(1,272)	1,256
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	371,500	309,583	292,276	94.4%	17,307	371,500	309,583	22,023	273,053	88.2%	36,530	(19,223)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	321,500	267,917	266,834	99.6%	1,083	321,500	267,917	70,328	276,218	103.1%	(8,301)	9,384
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	6,871	100.0%	(6,871)	-	-	934	8,982	100.0%	(8,982)	2,111
Total Other Revenue	321,500	267,917	273,705	102.2%	(5,788)	321,500	267,917	71,262	285,200	106.5%	(17,283)	11,495
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	321,500	267,917	273,705	102.2%	(5,788)	321,500	267,917	71,262	285,200	106.5%	(17,283)	11,495

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Health
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	18,332,000	15,276,667	11,149,799	73.0%	4,126,868	19,187,600	15,989,667	1,269,283	12,380,460	77.4%	3,609,207	1,230,661
Overtime	970,600	808,833	126,682	15.7%	682,151	673,000	560,833	11,181	103,926	18.5%	456,907	(22,756)
All Other Salary Codes	1,991,600	1,659,667	1,715,434	103.4%	(55,767)	2,294,000	1,911,667	147,884	1,907,884	99.8%	3,783	192,450
Total Salaries	21,294,200	17,745,167	12,991,915	73.2%	4,753,252	22,154,600	18,462,167	1,428,348	14,392,270	78.0%	4,069,897	1,400,355
Fringes	7,893,000	6,577,500	5,110,285	77.7%	1,467,215	7,796,700	6,497,250	524,330	5,404,743	83.2%	1,092,507	294,458
Other Expenses:												
Utilities	11,500	9,583	10,075	105.1%	(492)	11,500	9,583	2,425	8,813	92.0%	770	(1,262)
Professional & Purchased Services	21,387,200	17,822,667	8,930,781	50.1%	8,891,886	20,002,000	16,668,333	966,191	6,739,474	40.4%	9,928,859	(2,191,307)
Travel, Tuition & Dues	764,300	636,917	161,699	25.4%	475,218	558,600	465,500	37,456	260,743	56.0%	204,757	99,044
Communications	1,693,000	1,410,833	308,446	21.9%	1,102,387	1,620,600	1,350,500	13,916	324,840	24.1%	1,025,660	16,394
Repairs & Maintenance Services	17,600	14,667	7,136	48.7%	7,531	17,100	14,250	-	60,936	427.6%	(46,686)	53,800
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	9,330,400	7,775,333	2,040,471	26.2%	5,734,862	8,920,600	7,433,833	122,064	987,442	13.3%	6,446,391	(1,053,029)
Total Other Expenses	33,204,000	27,670,000	11,458,608	41.4%	16,211,392	31,130,400	25,942,000	1,142,052	8,382,248	32.3%	17,559,752	(3,076,360)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	62,391,200	51,992,667	29,560,808	56.9%	22,431,859	61,081,700	50,901,417	3,094,730	28,179,261	55.4%	22,722,156	(1,381,547)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	53,200	44,333	-	0.0%	44,333	4,400	3,667	-	-	0.0%	3,667	-
Other Governments & Agencies:												
Federal Direct	14,331,300	11,942,750	3,583,153	30.0%	8,359,597	13,846,700	11,538,917	511,139	4,035,958	35.0%	7,502,959	452,805
Fed Through State Pass-Through	35,248,900	29,374,083	20,903,977	71.2%	8,470,106	34,797,900	28,998,250	1,661,189	8,719,367	30.1%	20,278,883	(12,184,610)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	730,200	608,500	725,200	119.2%	(116,700)	730,200	608,500	725,200	725,200	119.2%	(116,700)	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	50,310,400	41,925,333	25,212,330	60.1%	16,713,003	49,374,800	41,145,667	2,897,528	13,480,525	32.8%	27,665,142	(11,731,805)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	688,700	573,917	95,010	16.6%	478,907	766,700	638,917	49,570	416,328	65.2%	222,589	321,318
Total Other Revenue	688,700	573,917	95,010	16.6%	478,907	766,700	638,917	49,570	416,328	65.2%	222,589	321,318
Transfers From Other Funds & Units	11,338,900	9,449,083	3,889,284	41.2%	5,559,799	10,538,900	8,782,417	905,867	6,189,471	70.5%	2,592,946	2,300,187
TOTAL REVENUE & TRANSFERS	62,391,200	51,992,667	29,196,624	56.2%	22,796,043	60,684,800	50,570,667	3,852,965	20,086,324	39.7%	30,484,343	(9,110,300)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Historical Commission
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	3,587	4,948	100.0%	(4,948)	4,948
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	3,587	4,948	100.0%	(4,948)	4,948
Fringes												
	-	-	-	0.0%	-	-	-	1,527	2,389	100.0%	(2,389)	2,389
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	112,100	93,417	65,415	70.0%	28,002	88,900	74,083	6,728	61,704	83.3%	12,379	(3,711)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	112,100	93,417	65,415	70.0%	28,002	88,900	74,083	6,728	61,704	83.3%	12,379	(3,711)
Transfers to Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	112,100	93,417	65,415	70.0%	28,002	88,900	74,083	11,842	69,041	93.2%	5,042	3,626
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	50,000	41,667	-	0.0%	41,667	50,000	41,667	-	38,234	91.8%	3,433	38,234
Fed Through State Pass-Through	37,100	30,917	37,042	119.8%	(6,125)	38,900	32,417	-	14,017	43.2%	18,400	(23,025)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	87,100	72,583	37,042	51.0%	35,541	88,900	74,083	-	52,251	70.5%	21,832	15,209
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	25,000	20,833	25,000	120.0%	(4,167)	-	-	-	-	0.0%	-	(25,000)
Total Other Revenue	25,000	20,833	25,000	120.0%	(4,167)	-	-	-	-	0.0%	-	(25,000)
Transfers From Other Funds & Units												
	-	-	-	0.0%	-	-	-	5,115	7,337	100.0%	(7,337)	7,337
TOTAL REVENUE & TRANSFERS	112,100	93,417	62,042	66.4%	31,375	88,900	74,083	5,115	59,588	80.4%	14,495	(2,454)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Information Technology Service
Nash Educ Comm & ArtsTVCapital**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	5,453	100.0%	(5,453)	-	-	-	-	0.0%	-	(5,453)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	131,566	100.0%	(131,566)	200,000	166,667	-	56,346	33.8%	110,321	(75,220)
Total Other Expenses	-	-	137,019	100.0%	(137,019)	200,000	166,667	-	56,346	33.8%	110,321	(80,673)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	137,019	100.0%	(137,019)	200,000	166,667	-	56,346	33.8%	110,321	(80,673)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	200,000	100.0%	(200,000)	200,000	166,667	200,000	200,181	120.1%	(33,514)	181
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	200,000	100.0%	(200,000)	200,000	166,667	200,000	200,181	120.1%	(33,514)	181
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	200,000	100.0%	(200,000)	200,000	166,667	200,000	200,181	120.1%	(33,514)	181

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Information Technology Service
Information Technology Service**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	14,960,600	12,467,167	9,892,560	79.3%	2,574,607	16,753,900	13,961,583	1,139,504	11,297,197	80.9%	2,664,386	1,404,637
Overtime	57,000	47,500	20,003	42.1%	27,497	57,000	47,500	2,211	23,589	49.7%	23,911	3,586
All Other Salary Codes	79,400	66,167	1,413,941	2136.9%	(1,347,774)	79,400	66,167	68,652	1,326,037	2004.1%	(1,259,870)	(87,904)
Total Salaries	15,097,000	12,580,833	11,326,504	90.0%	1,254,329	16,890,300	14,075,250	1,210,367	12,646,823	89.9%	1,428,427	1,320,319
Fringes	4,616,200	3,846,833	3,913,340	101.7%	(66,507)	5,055,700	4,213,083	400,525	4,271,946	101.4%	(58,863)	358,606
Other Expenses:												
Utilities	3,500	2,917	1,399	48.0%	1,518	3,500	2,917	5,104	1,186	40.7%	1,731	(213)
Professional & Purchased Services	6,769,600	5,641,333	6,346,889	112.5%	(705,556)	8,121,100	6,767,583	1,331,500	7,872,294	116.3%	(1,104,711)	1,525,405
Travel, Tuition & Dues	5,100	4,250	17,763	418.0%	(13,513)	5,100	4,250	7,377	42,222	993.5%	(37,972)	24,459
Communications	190,800	159,000	361,672	227.5%	(202,672)	190,800	159,000	20,881	231,996	145.9%	(72,996)	(129,676)
Repairs & Maintenance Services	6,200,000	5,166,667	4,369,352	84.6%	797,315	6,093,700	5,078,083	99,442	2,486,524	49.0%	2,591,559	(1,882,828)
Internal Service Fees	79,900	66,583	65,873	98.9%	710	80,100	66,750	8,239	80,212	120.2%	(13,462)	14,339
All Other Expenses	9,663,900	8,053,250	7,112,472	88.3%	940,778	10,750,300	8,958,583	1,190,649	8,884,425	99.2%	74,158	1,771,953
Total Other Expenses	22,912,800	19,094,000	18,275,420	95.7%	818,580	25,244,600	21,037,167	2,663,192	19,598,859	93.2%	1,438,308	1,323,439
Transfers to Other Funds & Units	-	-	24,019	100.0%	(24,019)	-	-	-	-	0.0%	-	(24,019)
TOTAL EXPENSES & TRANSFERS	42,626,000	35,521,667	33,539,283	94.4%	1,982,384	47,190,600	39,325,500	4,274,084	36,517,628	92.9%	2,807,872	2,978,345
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	42,626,000	35,521,667	35,495,890	99.9%	25,777	47,190,600	39,325,500	4,021,525	39,499,809	100.4%	(174,309)	4,003,919
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	(3,808,657)	100.0%	3,808,657	-	-	-	-	0.0%	-	3,808,657
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	(3,808,657)	100.0%	3,808,657	-	-	-	-	0.0%	-	3,808,657
Transfers From Other Funds & Units	-	-	16,988	100.0%	(16,988)	-	-	-	(286,007)	100.0%	286,007	(302,995)
TOTAL REVENUE & TRANSFERS	42,626,000	35,521,667	31,704,221	89.3%	3,817,446	47,190,600	39,325,500	4,021,525	39,213,802	99.7%	111,698	7,509,581

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Information Technology Service
Technology Revolving**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	6,400	100.0%	(6,400)	-	-	-	6,495	100.0%	(6,495)	95
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	1,311,106	100.0%	(1,311,106)	257,400	214,500	114,948	1,512,247	705.0%	(1,297,747)	201,141
Total Other Expenses	-	-	1,317,506	100.0%	(1,317,506)	257,400	214,500	114,948	1,518,742	708.0%	(1,304,242)	201,236
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	1,317,506	100.0%	(1,317,506)	257,400	214,500	114,948	1,518,742	708.0%	(1,304,242)	201,236
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	256,800	214,000	278,736	130.3%	(64,736)	257,400	214,500	36,950	408,442	190.4%	(193,942)	129,706
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	1,700,000	100.0%	(1,700,000)	-	-	-	-	0.0%	-	(1,700,000)
TOTAL REVENUE & TRANSFERS	256,800	214,000	1,978,736	924.6%	(1,764,736)	257,400	214,500	36,950	408,442	190.4%	(193,942)	(1,570,294)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Information Technology Service
Technology Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	113,800	94,833	-	0.0%	94,833	246,600	205,500	9,746	105,878	51.5%	99,622	105,878
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	842	14,230	100.0%	(14,230)	14,230
Total Salaries	113,800	94,833	-	0.0%	94,833	246,600	205,500	10,588	120,108	58.4%	85,392	120,108
Fringes	42,900	35,750	-	0.0%	35,750	86,300	71,917	5,395	52,708	73.3%	19,209	52,708
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,538,700	1,282,250	221,206	17.3%	1,061,044	1,538,700	1,282,250	(162,750)	1,021,734	79.7%	260,516	800,528
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,443,000	1,202,500	324,806	27.0%	877,694	1,443,000	1,202,500	-	85,151	7.1%	1,117,349	(239,655)
Total Other Expenses	2,981,700	2,484,750	546,012	22.0%	1,938,738	2,981,700	2,484,750	(162,750)	1,106,885	44.5%	1,377,865	560,873
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,138,400	2,615,333	546,012	20.9%	2,069,321	3,314,600	2,762,167	(146,767)	1,279,701	46.3%	1,482,466	733,689
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,138,400	2,615,333	1,976,346	75.6%	638,987	3,138,400	2,615,333	266,454	2,435,534	93.1%	179,799	459,188
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	74,933	100.0%	(74,933)	-	-	17,465	215,914	100.0%	(215,914)	140,981
Total Other Revenue	-	-	74,933	100.0%	(74,933)	-	-	17,465	215,914	100.0%	(215,914)	140,981
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,138,400	2,615,333	2,051,279	78.4%	564,054	3,138,400	2,615,333	283,919	2,651,448	101.4%	(36,115)	600,169

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Juvenile Court
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,500,300	1,250,250	1,188,988	95.1%	61,262	1,565,900	1,304,917	110,601	1,217,040	93.3%	87,877	28,052
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	202,900	169,083	132,617	78.4%	36,466	199,200	166,000	29,868	176,586	106.4%	(10,586)	43,969
Total Salaries	1,703,200	1,419,333	1,321,605	93.1%	97,728	1,765,100	1,470,917	140,469	1,393,626	94.7%	77,291	72,021
Fringes	609,700	508,083	475,074	93.5%	33,009	689,800	574,833	50,730	511,250	88.9%	63,583	36,176
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	473,900	394,917	159,300	40.3%	235,617	33,900	28,250	8,880	14,947	52.9%	13,303	(144,353)
Travel, Tuition & Dues	27,000	22,500	15,147	67.3%	7,353	36,500	30,417	766	10,680	35.1%	19,737	(4,467)
Communications	19,700	16,417	13,908	84.7%	2,509	15,900	13,250	1,495	16,659	125.7%	(3,409)	2,751
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	15,000	12,500	12,500	100.0%	-	26,400	22,000	2,200	22,000	100.0%	-	9,500
All Other Expenses	164,600	137,167	99,993	72.9%	37,174	22,500	18,750	2,712	11,185	59.7%	7,565	(88,808)
Total Other Expenses	700,200	583,500	300,848	51.6%	282,652	135,200	112,667	16,053	75,471	67.0%	37,196	(225,377)
Transfers to Other Funds & Units	139,000	115,833	86,654	74.8%	29,179	249,100	207,583	-	89,654	43.2%	117,929	3,000
TOTAL EXPENSES & TRANSFERS	3,152,100	2,626,750	2,184,181	83.2%	442,569	2,839,200	2,366,000	207,252	2,070,001	87.5%	295,999	(114,180)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,270,800	1,059,000	886,807	83.7%	172,193	1,389,400	1,157,833	-	527,638	45.6%	630,195	(359,169)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,218,400	1,015,333	625,866	61.6%	389,467	724,800	604,000	-	224,536	37.2%	379,464	(401,330)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,489,200	2,074,333	1,512,673	72.9%	561,660	2,114,200	1,761,833	-	752,174	42.7%	1,009,659	(760,499)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	662,900	552,417	463,389	83.9%	89,028	725,000	604,167	-	275,665	45.6%	328,502	(187,724)
TOTAL REVENUE & TRANSFERS	3,152,100	2,626,750	1,976,062	75.2%	650,688	2,839,200	2,366,000	-	1,027,839	43.4%	1,338,161	(948,223)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Juvenile Court Clerk
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,000	3,333	3,101	93.0%	232	4,000	3,333	271	2,686	80.6%	647	(415)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	7,500	6,250	4,728	75.6%	1,522	7,500	6,250	729	5,668	90.7%	582	940
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	22,100	18,417	1,047	5.7%	17,370	20,100	16,750	-	7,221	43.1%	9,529	6,174
Total Other Expenses	33,600	28,000	8,876	31.7%	19,124	31,600	26,333	1,000	15,575	59.1%	10,758	6,699
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	33,600	28,000	8,876	31.7%	19,124	31,600	26,333	1,000	15,575	59.1%	10,758	6,699
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,600	9,667	9,043	93.5%	624	11,600	9,667	762	6,990	72.3%	2,677	(2,053)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	546	100.0%	(546)	-	-	19	439	100.0%	(439)	(107)
Total Other Revenue	-	-	546	100.0%	(546)	-	-	19	439	100.0%	(439)	(107)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,600	9,667	9,589	99.2%	78	11,600	9,667	781	7,429	76.9%	2,238	(2,160)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Mayor's Office
Mayor's Office Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	300	250	-	0.0%	250	300	250	-	-	0.0%	250	-
Total Other Expenses	300	250	-	0.0%	250	300	250	-	-	0.0%	250	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	300	250	-	0.0%	250	300	250	-	-	0.0%	250	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	13	100.0%	(13)	-	-	2	23	100.0%	(23)	10
Total Other Revenue	-	-	13	100.0%	(13)	-	-	2	23	100.0%	(23)	10
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	13	100.0%	(13)	-	-	2	23	100.0%	(23)	10

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Metro Action Commission
Admin & Leasehold**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,798,600	1,498,833	1,097,038	73.2%	401,795	1,511,100	1,259,250	151,510	1,421,056	112.8%	(161,806)	324,018
Overtime	-	-	1,221	100.0%	(1,221)	-	-	-	2,825	100.0%	(2,825)	1,604
All Other Salary Codes	-	-	187,209	100.0%	(187,209)	304,900	254,083	13,595	248,078	97.6%	6,005	60,869
Total Salaries	1,798,600	1,498,833	1,285,468	85.8%	213,365	1,816,000	1,513,333	165,105	1,671,959	110.5%	(158,626)	386,491
Fringes	829,500	691,250	409,499	59.2%	281,751	602,800	502,333	56,159	563,196	112.1%	(60,863)	153,697
Other Expenses:												
Utilities	600	500	700	140.0%	(200)	700	583	50	498	85.4%	85	(202)
Professional & Purchased Services	4,280,200	3,566,833	170,597	4.8%	3,396,236	4,038,100	3,365,083	10,102	132,055	3.9%	3,233,028	(38,542)
Travel, Tuition & Dues	38,100	31,750	13,823	43.5%	17,927	39,200	32,667	792	23,533	72.0%	9,134	9,710
Communications	156,800	130,667	165,750	126.8%	(35,083)	216,600	180,500	14,455	162,053	89.8%	18,447	(3,697)
Repairs & Maintenance Services	235,500	196,250	67,333	34.3%	128,917	265,900	221,583	19,761	237,710	107.3%	(16,127)	170,377
Internal Service Fees	1,091,900	909,917	925,383	101.7%	(15,466)	1,331,000	1,109,167	112,295	1,112,152	100.3%	(2,985)	186,769
All Other Expenses	180,900	150,750	94,507	62.7%	56,243	160,300	133,583	19,980	310,972	232.8%	(177,389)	216,465
Total Other Expenses	5,984,000	4,986,667	1,438,093	28.8%	3,548,574	6,051,800	5,043,167	177,435	1,978,973	39.2%	3,064,194	540,880
Transfers to Other Funds & Units	4,416,300	3,680,250	3,172,062	86.2%	508,188	4,000,000	3,333,333	168,295	4,545,561	136.4%	(1,212,228)	1,373,499
TOTAL EXPENSES & TRANSFERS	13,028,400	10,857,000	6,305,122	58.1%	4,551,878	12,470,600	10,392,167	566,994	8,759,689	84.3%	1,632,478	2,454,567
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	606	100.0%	(606)	-	-	-	496	100.0%	(496)	(110)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	1,757	100.0%	(1,757)	-	-	93	342	100.0%	(342)	(1,415)
Miscellaneous Revenue	-	-	99,966	100.0%	(99,966)	-	-	18,284	283,293	100.0%	(283,293)	183,327
Total Other Revenue	-	-	101,723	100.0%	(101,723)	-	-	18,377	283,635	100.0%	(283,635)	181,912
Transfers From Other Funds & Units	13,028,400	10,857,000	7,183,777	66.2%	3,673,223	8,475,600	7,063,000	1,613,671	8,163,045	115.6%	(1,100,045)	979,268
TOTAL REVENUE & TRANSFERS	13,028,400	10,857,000	7,286,106	67.1%	3,570,894	8,475,600	7,063,000	1,632,048	8,447,176	119.6%	(1,384,176)	1,161,070

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Metro Action Commission
All Other Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	281,000	234,167	360,335	153.9%	(126,168)	282,000	235,000	114,666	1,023,522	435.5%	(788,522)	663,187
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	67	100.0%	(67)	67
Total Other Expenses	281,000	234,167	360,335	153.9%	(126,168)	282,000	235,000	114,666	1,023,589	435.6%	(788,589)	663,254
Transfers to Other Funds & Units	189,800	158,167	25,000	15.8%	133,167	189,800	158,167	-	25,000	15.8%	133,167	-
TOTAL EXPENSES & TRANSFERS	470,800	392,333	385,335	98.2%	6,998	471,800	393,167	114,666	1,048,589	266.7%	(655,422)	663,254
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	101,500	84,583	34,267	40.5%	50,316	102,500	85,417	(8,579)	(14,786)	-17.3%	100,203	(49,053)
Total Other Revenue	101,500	84,583	34,267	40.5%	50,316	102,500	85,417	(8,579)	(14,786)	-17.3%	100,203	(49,053)
Transfers From Other Funds & Units	369,300	307,750	400,991	130.3%	(93,241)	369,300	307,750	114,470	1,233,770	400.9%	(926,020)	832,779
TOTAL REVENUE & TRANSFERS	470,800	392,333	435,258	110.9%	(42,925)	471,800	393,167	105,891	1,218,984	310.0%	(825,817)	783,726

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Metro Action Commission
BF/AF Care Program**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	420,500	350,417	132,899	37.9%	217,518	441,300	367,750	13,809	183,531	49.9%	184,219	50,632
Overtime	-	-	-	0.0%	-	-	-	882	2,780	100.0%	(2,780)	2,780
All Other Salary Codes	-	-	502	100.0%	(502)	-	-	(50)	287	100.0%	(287)	(215)
Total Salaries	420,500	350,417	133,401	38.1%	217,016	441,300	367,750	14,641	186,598	50.7%	181,152	53,197
Fringes	51,200	42,667	11,708	27.4%	30,959	37,400	31,167	1,303	14,698	47.2%	16,469	2,990
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	878,800	732,333	4,887	0.7%	727,446	878,800	732,333	-	127,121	17.4%	605,212	122,234
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	18,900	15,750	16,962	107.7%	(1,212)	17,200	14,333	4,300	17,200	120.0%	(2,867)	238
Total Other Expenses	897,700	748,083	21,849	2.9%	726,234	896,000	746,667	4,300	144,321	19.3%	602,346	122,472
Transfers to Other Funds & Units	39,800	33,167	22,527	67.9%	10,640	40,000	33,333	3,008	34,044	102.1%	(711)	11,517
TOTAL EXPENSES & TRANSFERS	1,409,200	1,174,333	189,485	16.1%	984,848	1,414,700	1,178,917	23,252	379,661	32.2%	799,256	190,176
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	750,000	625,000	118,234	18.9%	506,766	350,000	291,667	13,986	110,595	37.9%	181,072	(7,639)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	550,000	458,333	105,985	23.1%	352,348	350,000	291,667	17,581	117,090	40.1%	174,577	11,105
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	550,000	458,333	105,985	23.1%	352,348	350,000	291,667	17,581	117,090	40.1%	174,577	11,105
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	13,590	100.0%	(13,590)	-	-	1,570	26,116	100.0%	(26,116)	12,526
Total Other Revenue	-	-	13,590	100.0%	(13,590)	-	-	1,570	26,116	100.0%	(26,116)	12,526
Transfers From Other Funds & Units	109,200	91,000	-	0.0%	91,000	114,700	95,583	-	2,000	2.1%	93,583	2,000
TOTAL REVENUE & TRANSFERS	1,409,200	1,174,333	237,809	20.3%	936,524	814,700	678,917	33,137	255,801	37.7%	423,116	17,992

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Metro Action Commission
CACFP**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	324,900	270,750	250,794	92.6%	19,956	338,400	282,000	26,111	204,315	72.5%	77,685	(46,479)
Overtime	-	-	1,603	100.0%	(1,603)	-	-	299	1,827	100.0%	(1,827)	224
All Other Salary Codes	-	-	38,704	100.0%	(38,704)	67,000	55,833	1,248	39,859	71.4%	15,974	1,155
Total Salaries	324,900	270,750	291,101	107.5%	(20,351)	405,400	337,833	27,658	246,001	72.8%	91,832	(45,100)
Fringes	88,800	74,000	91,849	124.1%	(17,849)	113,700	94,750	9,486	85,624	90.4%	9,126	(6,225)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,900	2,417	1,368	56.6%	1,049	2,900	2,417	437	3,432	142.0%	(1,015)	2,064
Travel, Tuition & Dues	-	-	17	100.0%	(17)	-	-	-	-	0.0%	-	(17)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,300	1,083	-	0.0%	1,083	700	583	-	-	0.0%	583	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	985,400	821,167	800,910	97.5%	20,257	947,400	789,500	99,695	655,488	83.0%	134,012	(145,422)
Total Other Expenses	989,600	824,667	802,295	97.3%	22,372	951,000	792,500	100,132	658,920	83.1%	133,580	(143,375)
Transfers to Other Funds & Units	99,800	83,167	124,016	149.1%	(40,849)	100,000	83,333	-	100,000	120.0%	(16,667)	(24,016)
TOTAL EXPENSES & TRANSFERS	1,503,100	1,252,583	1,309,261	104.5%	(56,678)	1,570,100	1,308,417	137,276	1,090,545	83.3%	217,872	(218,716)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,402,700	1,168,917	757,554	64.8%	411,363	1,480,000	1,233,333	92,243	682,829	55.4%	550,504	(74,725)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,402,700	1,168,917	757,554	64.8%	411,363	1,480,000	1,233,333	92,243	682,829	55.4%	550,504	(74,725)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(710)	100.0%	710	-	-	(192)	(1,733)	100.0%	1,733	(1,023)
Total Other Revenue	-	-	(710)	100.0%	710	-	-	(192)	(1,733)	100.0%	1,733	(1,023)
Transfers From Other Funds & Units	100,400	83,667	164,200	196.3%	(80,533)	90,100	75,083	45,226	409,448	545.3%	(334,365)	245,248
TOTAL REVENUE & TRANSFERS	1,503,100	1,252,583	921,044	73.5%	331,539	1,570,100	1,308,417	137,277	1,090,544	83.3%	217,873	169,500

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Metro Action Commission
Kresge Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	140,000	116,667	56,942	48.8%	59,725	23,900	19,917	3,622	10,712	53.8%	9,205	(46,230)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	2,975	100.0%	(2,975)	-	-	-	233	100.0%	(233)	(2,742)
Total Salaries	140,000	116,667	59,917	51.4%	56,750	23,900	19,917	3,622	10,945	55.0%	8,972	(48,972)
Fringes	60,000	50,000	14,510	29.0%	35,490	12,700	10,583	277	837	7.9%	9,746	(13,673)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	22,046	137,776	100.0%	(137,776)	137,776
Travel, Tuition & Dues	-	-	27,706	100.0%	(27,706)	-	-	-	3,749	100.0%	(3,749)	(23,957)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	11,315	100.0%	(11,315)	-	-	-	-	0.0%	-	(11,315)
Total Other Expenses	-	-	39,021	100.0%	(39,021)	-	-	22,046	141,525	100.0%	(141,525)	102,504
Transfers to Other Funds & Units	-	-	15,399	100.0%	(15,399)	2,500	2,083	3,855	20,221	970.6%	(18,138)	4,822
TOTAL EXPENSES & TRANSFERS	200,000	166,667	128,847	77.3%	37,820	39,100	32,583	29,800	173,528	532.6%	(140,945)	44,681
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	200,000	166,667	203,829	122.3%	(37,162)	22,900	19,083	356	4,263	22.3%	14,820	(199,566)
Total Other Revenue	200,000	166,667	203,829	122.3%	(37,162)	22,900	19,083	356	4,263	22.3%	14,820	(199,566)
Transfers From Other Funds & Units	-	-	-	0.0%	-	16,200	13,500	-	-	0.0%	13,500	-
TOTAL REVENUE & TRANSFERS	200,000	166,667	203,829	122.3%	(37,162)	39,100	32,583	356	4,263	13.1%	28,320	(199,566)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
Total Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	48,013	100.0%	(48,013)	-	-	-	-	0.0%	-	(48,013)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	48,013	100.0%	(48,013)	-	-	-	-	0.0%	-	(48,013)
Transfers to Other Funds & Units	-	-	6,516	100.0%	(6,516)	-	-	-	-	0.0%	-	(6,516)
TOTAL EXPENSES & TRANSFERS	-	-	54,529	100.0%	(54,529)	-	-	-	-	0.0%	-	(54,529)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
Total Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	54,528	100.0%	(54,528)	-	-	-	-	0.0%	-	(54,528)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	54,528	100.0%	(54,528)	-	-	-	-	0.0%	-	(54,528)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(226)	100.0%	226	-	-	-	-	0.0%	-	226
Total Other Revenue	-	-	(226)	100.0%	226	-	-	-	-	0.0%	-	226
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	54,302	100.0%	(54,302)	-	-	-	-	0.0%	-	(54,302)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Metro Action Commission
Community Svcs Poverty**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	22,600	18,833	750	4.0%	18,083	22,600	18,833	8,600	37,989	201.7%	(19,156)	37,239
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	22,600	18,833	750	4.0%	18,083	22,600	18,833	8,600	37,989	201.7%	(19,156)	37,239
Transfers to Other Funds & Units	2,500	2,083	102	4.9%	1,981	2,500	2,083	-	2,500	120.0%	(417)	2,398
TOTAL EXPENSES & TRANSFERS	25,100	20,917	852	4.1%	20,065	25,100	20,917	8,600	40,489	193.6%	(19,572)	39,637
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	25,100	20,917	25,050	119.8%	(4,133)	25,100	20,917	-	25,050	119.8%	(4,133)	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	25,100	20,917	25,050	119.8%	(4,133)	25,100	20,917	-	25,050	119.8%	(4,133)	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	534	100.0%	(534)	-	-	-	269	100.0%	(269)	(265)
Total Other Revenue	-	-	534	100.0%	(534)	-	-	-	269	100.0%	(269)	(265)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	8,600	15,170	100.0%	(15,170)	15,170
TOTAL REVENUE & TRANSFERS	25,100	20,917	25,584	122.3%	(4,667)	25,100	20,917	8,600	40,489	193.6%	(19,572)	14,905

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Metro Action Commission
CSBG CARES Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	68,200	56,833	76,026	133.8%	(19,193)	5,600	4,667	-	-	0.0%	4,667	(76,026)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	5,728	100.0%	(5,728)	-	-	-	-	0.0%	-	(5,728)
Total Salaries	68,200	56,833	81,754	143.8%	(24,921)	5,600	4,667	-	-	0.0%	4,667	(81,754)
Fringes	30,400	25,333	17,727	70.0%	7,606	1,200	1,000	-	-	0.0%	1,000	(17,727)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	124,000	103,333	70,417	68.1%	32,916	-	-	-	-	0.0%	-	(70,417)
Travel, Tuition & Dues	-	-	1,200	100.0%	(1,200)	-	-	-	-	0.0%	-	(1,200)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	500	417	-	0.0%	417	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,000	1,667	1,529	91.7%	138	-	-	-	-	0.0%	-	(1,529)
Total Other Expenses	126,500	105,417	73,146	69.4%	32,271	-	-	-	-	0.0%	-	(73,146)
Transfers to Other Funds & Units	30,300	25,250	23,003	91.1%	2,247	-	-	-	-	0.0%	-	(23,003)
TOTAL EXPENSES & TRANSFERS	255,400	212,833	195,630	91.9%	17,203	6,800	5,667	-	-	0.0%	5,667	(195,630)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	255,000	212,500	-	0.0%	212,500	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	195,630	100.0%	(195,630)	-	-	-	-	0.0%	-	(195,630)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	255,000	212,500	195,630	92.1%	16,870	-	-	-	-	0.0%	-	(195,630)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	400	333	-	0.0%	333	6,800	5,667	-	-	0.0%	5,667	-
TOTAL REVENUE & TRANSFERS	255,400	212,833	195,630	91.9%	17,203	6,800	5,667	-	-	0.0%	5,667	(195,630)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Metro Action Commission
CSBG Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,121,000	934,167	513,512	55.0%	420,655	714,400	595,333	40,380	461,513	77.5%	133,820	(51,999)
Overtime	-	-	120	100.0%	(120)	-	-	30	915	100.0%	(915)	795
All Other Salary Codes	10,600	8,833	97,269	1101.2%	(88,436)	149,300	124,417	5,412	94,589	76.0%	29,828	(2,680)
Total Salaries	1,131,600	943,000	610,901	64.8%	332,099	863,700	719,750	45,822	557,017	77.4%	162,733	(53,884)
Fringes	405,400	337,833	238,071	70.5%	99,762	337,100	280,917	17,971	211,061	75.1%	69,856	(27,010)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	821,100	684,250	715,076	104.5%	(30,826)	346,300	288,583	54,060	390,658	135.4%	(102,075)	(324,418)
Travel, Tuition & Dues	22,300	18,583	26,226	141.1%	(7,643)	22,300	18,583	174	4,719	25.4%	13,864	(21,507)
Communications	2,500	2,083	213	10.2%	1,870	2,500	2,083	26	63	3.0%	2,020	(150)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	35,000	29,167	96,353	330.4%	(67,186)	24,300	20,250	3,178	19,295	95.3%	955	(77,058)
Total Other Expenses	880,900	734,083	837,868	114.1%	(103,785)	395,400	329,500	57,438	414,735	125.9%	(85,235)	(423,133)
Transfers to Other Funds & Units	398,100	331,750	201,306	60.7%	130,444	203,500	169,583	17,341	147,606	87.0%	21,977	(53,700)
TOTAL EXPENSES & TRANSFERS	2,816,000	2,346,667	1,888,146	80.5%	458,521	1,799,700	1,499,750	138,572	1,330,419	88.7%	169,331	(557,727)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	2,695,900	2,246,583	1,696,707	75.5%	549,876	1,652,000	1,376,667	127,338	1,042,718	75.7%	333,949	(653,989)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,695,900	2,246,583	1,696,707	75.5%	549,876	1,652,000	1,376,667	127,338	1,042,718	75.7%	333,949	(653,989)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	12,682	100.0%	(12,682)	-	-	11,233	100,181	100.0%	(100,181)	87,499
Total Other Revenue	-	-	12,682	100.0%	(12,682)	-	-	11,233	100,181	100.0%	(100,181)	87,499
Transfers From Other Funds & Units	120,100	100,083	178,759	178.6%	(78,676)	147,700	123,083	-	187,520	152.4%	(64,437)	8,761
TOTAL REVENUE & TRANSFERS	2,816,000	2,346,667	1,888,148	80.5%	458,519	1,799,700	1,499,750	138,571	1,330,419	88.7%	169,331	(557,729)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Metro Action Commission
Emergency Rent Assistance**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,055,000	879,167	442,280	50.3%	436,887	44,100	36,750	-	93,569	254.6%	(56,819)	(348,711)
Overtime	-	-	30,549	100.0%	(30,549)	-	-	-	1,405	100.0%	(1,405)	(29,144)
All Other Salary Codes	-	-	54,216	100.0%	(54,216)	-	-	-	3,739	100.0%	(3,739)	(50,477)
Total Salaries	1,055,000	879,167	527,045	59.9%	352,122	44,100	36,750	-	98,713	268.6%	(61,963)	(428,332)
Fringes	413,000	344,167	220,390	64.0%	123,777	8,900	7,417	-	48,416	652.8%	(40,999)	(171,974)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	29,065,200	24,221,000	10,122,220	41.8%	14,098,780	-	-	-	21,044	100.0%	(21,044)	(10,101,176)
Travel, Tuition & Dues	-	-	9	100.0%	(9)	-	-	-	-	0.0%	-	(9)
Communications	35,000	29,167	-	0.0%	29,167	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	130,000	108,333	4,920	4.5%	103,413	-	-	-	-	0.0%	-	(4,920)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	6,700	5,583	178,315	3193.7%	(172,732)	-	-	-	34,057	100.0%	(34,057)	(144,258)
Total Other Expenses	29,236,900	24,364,083	10,305,464	42.3%	14,058,619	-	-	-	55,101	100.0%	(55,101)	(10,250,363)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	428,530	100.0%	(428,530)	428,530
TOTAL EXPENSES & TRANSFERS	30,704,900	25,587,417	11,052,899	43.2%	14,534,518	53,000	44,167	-	630,760	1428.1%	(586,593)	(10,422,139)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	12,144,874	100.0%	(12,144,874)	-	-	-	1,400,683	100.0%	(1,400,683)	(10,744,191)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	12,144,874	100.0%	(12,144,874)	-	-	-	1,400,683	100.0%	(1,400,683)	(10,744,191)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	30,636,900	25,530,750	91,900	0.4%	25,438,850	-	-	5,139	72,827	100.0%	(72,827)	(19,073)
Total Other Revenue	30,636,900	25,530,750	91,900	0.4%	25,438,850	-	-	5,139	72,827	100.0%	(72,827)	(19,073)
Transfers From Other Funds & Units	68,000	56,667	-	0.0%	56,667	53,000	44,167	-	428,530	970.3%	(384,363)	428,530
TOTAL REVENUE & TRANSFERS	30,704,900	25,587,417	12,236,774	47.8%	13,350,643	53,000	44,167	5,139	1,902,040	4306.5%	(1,857,873)	(10,334,734)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30th, 2024

**Metro Action Commission
 Headstart Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	13,893,800	11,578,167	7,112,776	61.4%	4,465,391	10,438,000	8,698,333	860,946	8,136,751	93.5%	561,582	1,023,975
Overtime	-	-	52,307	100.0%	(52,307)	-	-	1,758	28,695	100.0%	(28,695)	(23,612)
All Other Salary Codes	-	-	1,387,838	100.0%	(1,387,838)	2,447,500	2,039,583	58,893	1,253,596	61.5%	785,987	(134,242)
Total Salaries	13,893,800	11,578,167	8,552,921	73.9%	3,025,246	12,885,500	10,737,917	921,597	9,419,042	87.7%	1,318,875	866,121
Fringes	5,119,800	4,266,500	3,220,077	75.5%	1,046,423	4,506,800	3,755,667	325,099	3,357,516	89.4%	398,151	137,439
Other Expenses:												
Utilities	377,100	314,250	277,951	88.4%	36,299	402,400	335,333	19,289	258,104	77.0%	77,229	(19,847)
Professional & Purchased Services	527,400	439,500	147,499	33.6%	292,001	260,500	217,083	8,141	188,496	86.8%	28,587	40,997
Travel, Tuition & Dues	174,300	145,250	52,843	36.4%	92,407	116,700	97,250	109	38,702	39.8%	58,548	(14,141)
Communications	192,300	160,250	106,314	66.3%	53,936	119,500	99,583	10,088	113,034	113.5%	(13,451)	6,720
Repairs & Maintenance Services	578,000	481,667	1,680,968	349.0%	(1,199,301)	909,000	757,500	65,429	529,167	69.9%	228,333	(1,151,801)
Internal Service Fees	178,400	148,667	148,667	100.0%	(0)	237,800	198,167	19,817	198,167	100.0%	(0)	49,500
All Other Expenses	2,660,500	2,217,083	1,097,951	49.5%	1,119,132	1,257,300	1,047,750	137,316	984,357	93.9%	63,393	(113,594)
Total Other Expenses	4,688,000	3,906,667	3,512,193	89.9%	394,474	3,303,200	2,752,667	260,189	2,310,027	83.9%	442,640	(1,202,166)
Transfers to Other Funds & Units	888,500	740,417	722,200	97.5%	18,217	634,500	528,750	-	677,339	128.1%	(148,589)	(44,861)
TOTAL EXPENSES & TRANSFERS	24,590,100	20,491,750	16,007,391	78.1%	4,484,359	21,330,000	17,775,000	1,506,885	15,763,924	88.7%	2,011,076	(243,467)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	17,867,000	14,889,167	13,007,798	87.4%	1,881,369	15,371,600	12,809,667	1,506,920	12,763,925	99.6%	45,742	(243,873)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	(85,864)	100.0%	85,864	(85,864)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	17,867,000	14,889,167	13,007,798	87.4%	1,881,369	15,371,600	12,809,667	1,506,920	12,678,061	99.0%	131,606	(329,737)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	(35)	-	0.0%	-	-
Miscellaneous Revenue	-	-	(408)	100.0%	408	-	-	-	-	0.0%	-	408
Total Other Revenue	-	-	(408)	100.0%	408	-	-	(35)	-	0.0%	-	408
Transfers From Other Funds & Units	6,723,100	5,602,583	3,000,000	53.5%	2,602,583	5,958,400	4,965,333	-	3,085,864	62.1%	1,879,469	85,864
TOTAL REVENUE & TRANSFERS	24,590,100	20,491,750	16,007,390	78.1%	4,484,360	21,330,000	17,775,000	1,506,885	15,763,925	88.7%	2,011,075	(243,465)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Metro Action Commission
Heat & Water Assistance**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	372,600	310,500	222,935	71.8%	87,565	335,000	279,167	44,834	325,763	116.7%	(46,596)	102,828
Overtime	-	-	408	100.0%	(408)	-	-	41	3,198	100.0%	(3,198)	2,790
All Other Salary Codes	-	-	38,962	100.0%	(38,962)	54,200	45,167	3,615	34,557	76.5%	10,610	(4,405)
Total Salaries	372,600	310,500	262,305	84.5%	48,195	389,200	324,333	48,490	363,518	112.1%	(39,185)	101,213
Fringes	141,100	117,583	94,235	80.1%	23,348	147,600	123,000	16,336	123,722	100.6%	(722)	29,487
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	10,814,200	9,011,833	5,866,776	65.1%	3,145,057	9,926,200	8,271,833	528,891	6,713,488	81.2%	1,558,345	846,712
Travel, Tuition & Dues	500	417	-	0.0%	417	500	417	-	1,272	305.3%	(855)	1,272
Communications	7,000	5,833	7,803	133.8%	(1,970)	7,000	5,833	-	16,125	276.4%	(10,292)	8,322
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	7,800	6,500	7,015	107.9%	(515)	7,300	6,083	1,294	6,861	112.8%	(778)	(154)
Total Other Expenses	10,829,500	9,024,583	5,881,594	65.2%	3,142,989	9,941,000	8,284,167	530,185	6,737,746	81.3%	1,546,421	856,152
Transfers to Other Funds & Units	1,036,400	863,667	524,414	60.7%	339,253	982,400	818,667	48,063	652,757	79.7%	165,910	128,343
TOTAL EXPENSES & TRANSFERS	12,379,600	10,316,333	6,762,548	65.6%	3,553,785	11,460,200	9,550,167	643,074	7,877,743	82.5%	1,672,424	1,115,195
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	12,363,900	10,303,250	6,762,547	65.6%	3,540,703	11,438,000	9,531,667	643,074	7,877,742	82.6%	1,653,925	1,115,195
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	12,363,900	10,303,250	6,762,547	65.6%	3,540,703	11,438,000	9,531,667	643,074	7,877,742	82.6%	1,653,925	1,115,195
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	15,700	13,083	-	0.0%	13,083	22,200	18,500	-	-	0.0%	18,500	-
TOTAL REVENUE & TRANSFERS	12,379,600	10,316,333	6,762,547	65.6%	3,553,786	11,460,200	9,550,167	643,074	7,877,742	82.5%	1,672,425	1,115,195

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Metro Action Commission
Summer Food Program**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	228,200	190,167	27,905	14.7%	162,262	140,000	116,667	-	78,345	67.2%	38,322	50,440
Overtime	-	-	196	100.0%	(196)	2,500	2,083	-	1,523	73.1%	560	1,327
All Other Salary Codes	-	-	136	100.0%	(136)	21,000	17,500	-	2,215	12.7%	15,285	2,079
Total Salaries	228,200	190,167	28,237	14.8%	161,930	163,500	136,250	-	82,083	60.2%	54,167	53,846
Fringes	43,000	35,833	37,232	103.9%	(1,399)	105,000	87,500	-	45,031	51.5%	42,469	7,799
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,600	2,167	18,940	874.2%	(16,773)	206,100	171,750	170	2,892	1.7%	168,858	(16,048)
Travel, Tuition & Dues	3,600	3,000	181	6.0%	2,819	3,600	3,000	-	-	0.0%	3,000	(181)
Communications	3,100	2,583	3,017	116.8%	(434)	5,600	4,667	-	-	0.0%	4,667	(3,017)
Repairs & Maintenance Services	4,900	4,083	-	0.0%	4,083	4,900	4,083	-	-	0.0%	4,083	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	965,300	804,417	200,901	25.0%	603,516	959,000	799,167	(22,777)	177,486	22.2%	621,681	(23,415)
Total Other Expenses	979,500	816,250	223,039	27.3%	593,211	1,179,200	982,667	(22,607)	180,378	18.4%	802,289	(42,661)
Transfers to Other Funds & Units	15,000	12,500	107,500	860.0%	(95,000)	15,000	12,500	-	7,500	60.0%	5,000	(100,000)
TOTAL EXPENSES & TRANSFERS	1,265,700	1,054,750	396,008	37.5%	658,742	1,462,700	1,218,917	(22,607)	314,992	25.8%	903,925	(81,016)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,202,500	1,002,083	231,841	23.1%	770,242	1,202,500	1,002,083	-	299,246	29.9%	702,837	67,405
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,202,500	1,002,083	231,841	23.1%	770,242	1,202,500	1,002,083	-	299,246	29.9%	702,837	67,405
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,760	100.0%	(5,760)	-	-	68	(7,560)	100.0%	7,560	(13,320)
Total Other Revenue	-	-	5,760	100.0%	(5,760)	-	-	68	(7,560)	100.0%	7,560	(13,320)
Transfers From Other Funds & Units	63,200	52,667	-	0.0%	52,667	10,200	8,500	-	71,389	839.9%	(62,889)	71,389
TOTAL REVENUE & TRANSFERS	1,265,700	1,054,750	237,601	22.5%	817,149	1,212,700	1,010,583	68	363,075	35.9%	647,508	125,474

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Metro Action Commission
VOCA**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	85,400	71,167	-	0.0%	71,167	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	85,400	71,167	-	0.0%	71,167	-	-	-	-	0.0%	-	-
Fringes	37,900	31,583	-	0.0%	31,583	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	435,900	363,250	-	0.0%	363,250	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	1,000	833	-	0.0%	833	-	-	-	-	0.0%	-	-
Communications	1,000	833	-	0.0%	833	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	437,900	364,917	-	0.0%	364,917	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	67,900	56,583	181,371	320.5%	(124,788)	-	-	-	-	0.0%	-	(181,371)
TOTAL EXPENSES & TRANSFERS	629,100	524,250	181,371	34.6%	342,879	-	-	-	-	0.0%	-	(181,371)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	500,000	416,667	-	0.0%	416,667	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	500,000	416,667	-	0.0%	416,667	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	129,100	107,583	-	0.0%	107,583	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	629,100	524,250	-	0.0%	524,250	-	-	-	-	0.0%	-	-

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Metro Action Commission
Workforce**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	204,900	170,750	143,945	84.3%	26,805	336,500	280,417	18,372	164,819	58.8%	115,598	20,874
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	31,261	100.0%	(31,261)	93,900	78,250	1,310	45,929	58.7%	32,321	14,668
Total Salaries	204,900	170,750	175,206	102.6%	(4,456)	430,400	358,667	19,682	210,748	58.8%	147,919	35,542
Fringes	101,500	84,583	68,071	80.5%	16,512	126,900	105,750	8,350	91,252	86.3%	14,498	23,181
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	135,500	112,917	50,000	44.3%	62,917	-	-	-	-	0.0%	-	(50,000)
Travel, Tuition & Dues	1,200	1,000	224	22.4%	776	-	-	-	(329)	100.0%	329	(553)
Communications	3,700	3,083	-	0.0%	3,083	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	7,100	5,917	49,773	841.2%	(43,856)	4,100	3,417	716	11,599	339.5%	(8,182)	(38,174)
Total Other Expenses	147,500	122,917	99,997	81.4%	22,920	4,100	3,417	716	11,270	329.9%	(7,853)	(88,727)
Transfers to Other Funds & Units	25,000	20,833	46,660	224.0%	(25,827)	25,000	20,833	4,455	47,450	227.8%	(26,617)	790
TOTAL EXPENSES & TRANSFERS	478,900	399,083	389,934	97.7%	9,149	586,400	488,667	33,203	360,720	73.8%	127,947	(29,214)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	135,500	112,917	-	0.0%	112,917	135,500	112,917	-	-	0.0%	112,917	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	135,500	112,917	-	0.0%	112,917	135,500	112,917	-	-	0.0%	112,917	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,844	100.0%	(5,844)	-	-	249	7,550	100.0%	(7,550)	1,706
Total Other Revenue	-	-	5,844	100.0%	(5,844)	-	-	249	7,550	100.0%	(7,550)	1,706
Transfers From Other Funds & Units	343,400	286,167	315,300	110.2%	(29,133)	350,900	292,417	-	365,300	124.9%	(72,883)	50,000
TOTAL REVENUE & TRANSFERS	478,900	399,083	321,144	80.5%	77,939	486,400	405,333	249	372,850	92.0%	32,483	51,706

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Metro Action Commission
Youth Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	924,400	770,333	314,894	40.9%	455,439	1,087,100	905,917	33,923	584,759	64.5%	321,158	269,865
Overtime	-	-	129	100.0%	(129)	1,000	833	2,981	3,679	441.5%	(2,846)	3,550
All Other Salary Codes	992,500	827,083	5,481	0.7%	821,602	22,000	18,333	298	(17,038)	-92.9%	35,371	(22,519)
Total Salaries	1,916,900	1,597,417	320,504	20.1%	1,276,913	1,110,100	925,083	37,202	571,400	61.8%	353,683	250,896
Fringes	164,600	137,167	70,621	51.5%	66,546	182,000	151,667	9,593	112,346	74.1%	39,321	41,725
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,284,800	1,070,667	1,125,772	105.1%	(55,105)	2,161,400	1,801,167	80,523	1,840,845	102.2%	(39,678)	715,073
Travel, Tuition & Dues	6,600	5,500	68,996	1254.5%	(63,496)	5,600	4,667	15,164	90,345	1936.0%	(85,678)	21,349
Communications	18,400	15,333	-	0.0%	15,333	18,300	15,250	-	184	1.2%	15,066	184
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	70,600	58,833	23,253	39.5%	35,580	83,600	69,667	275	54,839	78.7%	14,828	31,586
Total Other Expenses	1,380,400	1,150,333	1,218,021	105.9%	(67,688)	2,268,900	1,890,750	95,962	1,986,213	105.0%	(95,463)	768,192
Transfers to Other Funds & Units	380,300	316,917	207,263	65.4%	109,654	380,300	316,917	9,198	372,127	117.4%	(55,210)	164,864
TOTAL EXPENSES & TRANSFERS	3,842,200	3,201,833	1,816,409	56.7%	1,385,424	3,941,300	3,284,417	151,955	3,042,086	92.6%	242,331	1,225,677
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	800,000	666,667	394,832	59.2%	271,835	800,000	666,667	81,611	605,568	90.8%	61,099	210,736
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	800,000	666,667	394,832	59.2%	271,835	800,000	666,667	81,611	605,568	90.8%	61,099	210,736
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	425,000	354,167	67,744	19.1%	286,423	425,000	354,167	2,612	429,110	121.2%	(74,943)	361,366
Total Other Revenue	425,000	354,167	67,744	19.1%	286,423	425,000	354,167	2,612	429,110	121.2%	(74,943)	361,366
Transfers From Other Funds & Units	2,117,200	1,764,333	2,079,100	117.8%	(314,767)	2,116,300	1,763,583	-	2,079,100	117.9%	(315,517)	-
TOTAL REVENUE & TRANSFERS	3,342,200	2,785,167	2,541,676	91.3%	243,491	3,341,300	2,784,417	84,223	3,113,778	111.8%	(329,361)	572,102

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

MNPS
MNPS Charter School

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	190,395,600	158,663,000	175,461,146	110.6%	(16,798,146)	212,400,000	177,000,000	20,499,756	186,943,128	105.6%	(9,943,128)	11,481,982
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	200	200	100.0%	(200)	200
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	190,395,600	158,663,000	175,461,146	110.6%	(16,798,146)	212,400,000	177,000,000	20,499,956	186,943,328	105.6%	(9,943,328)	11,482,182
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	190,395,600	158,663,000	175,461,146	110.6%	(16,798,146)	212,400,000	177,000,000	20,499,956	186,943,328	105.6%	(9,943,328)	11,482,182
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	190,395,600	158,663,000	175,461,146	110.6%	(16,798,146)	212,400,000	177,000,000	81,037,145	206,095,034	116.4%	(29,095,034)	30,633,888
TOTAL REVENUE & TRANSFERS	190,395,600	158,663,000	175,461,146	110.6%	(16,798,146)	212,400,000	177,000,000	81,037,145	206,095,034	116.4%	(29,095,034)	30,633,888

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

MNPS
MNPS Print Shop

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	177,600	148,000	84,416	57.0%	63,584	177,600	148,000	8,736	91,384	61.7%	56,616	6,968
Overtime	6,000	5,000	8,838	176.8%	(3,838)	6,000	5,000	1,028	7,824	156.5%	(2,824)	(1,014)
All Other Salary Codes	1,200	1,000	2,691	269.1%	(1,691)	1,200	1,000	289	1,610	161.0%	(610)	(1,081)
Total Salaries	184,800	154,000	95,945	62.3%	58,055	184,800	154,000	10,053	100,818	65.5%	53,182	4,873
Fringes	74,400	62,000	45,132	72.8%	16,868	74,400	62,000	4,302	44,751	72.2%	17,249	(381)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	387,600	323,000	1,217,236	376.9%	(894,236)	387,600	323,000	19,532	703,230	217.7%	(380,230)	(514,006)
Repairs & Maintenance Services	34,800	29,000	-	0.0%	29,000	34,800	29,000	-	-	0.0%	29,000	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	518,400	432,000	-	0.0%	432,000	518,400	432,000	-	181,561	42.0%	250,439	181,561
Total Other Expenses	940,800	784,000	1,217,236	155.3%	(433,236)	940,800	784,000	19,532	884,791	112.9%	(100,791)	(332,445)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,200,000	1,000,000	1,358,313	135.8%	(358,313)	1,200,000	1,000,000	33,887	1,030,360	103.0%	(30,360)	(327,953)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,200,000	1,000,000	1,587,078	158.7%	(587,078)	1,200,000	1,000,000	197,409	1,081,382	108.1%	(81,382)	(505,696)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,200,000	1,000,000	1,587,078	158.7%	(587,078)	1,200,000	1,000,000	197,409	1,081,382	108.1%	(81,382)	(505,696)

[Back to SPF Reportcard](#)

Back to Main Table of Contents

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

MNPS
MNPS School Lunchroom

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	14,680,700	12,233,917	15,784,816	129.0%	(3,550,899)	19,298,200	16,081,833	1,915,894	17,257,255	107.3%	(1,175,422)	1,472,439
Overtime	-	-	99,647	100.0%	(99,647)	-	-	29,961	145,948	100.0%	(145,948)	46,301
All Other Salary Codes	129,400	107,833	92,129	85.4%	15,704	646,400	538,667	12,109	225,638	41.9%	313,029	133,509
Total Salaries	14,810,100	12,341,750	15,976,592	129.5%	(3,634,842)	19,944,600	16,620,500	1,957,964	17,628,841	106.1%	(1,008,341)	1,652,249
Fringes	14,572,600	12,143,833	6,717,260	55.3%	5,426,573	12,853,700	10,711,417	823,739	7,018,429	65.5%	3,692,988	301,169
Other Expenses:												
Utilities	1,123,000	935,833	900,000	96.2%	35,833	1,123,000	935,833	-	-	0.0%	935,833	(900,000)
Professional & Purchased Services	28,400	23,667	281,358	1188.8%	(257,691)	290,300	241,917	15,564	340,686	140.8%	(98,769)	59,328
Travel, Tuition & Dues	60,200	50,167	57,966	115.5%	(7,799)	67,000	55,833	5,345	71,982	128.9%	(16,149)	14,016
Communications	523,000	435,833	485,803	111.5%	(49,970)	621,600	518,000	60,534	361,910	69.9%	156,090	(123,893)
Repairs & Maintenance Services	684,600	570,500	658,229	115.4%	(87,729)	791,900	659,917	102,359	836,935	126.8%	(177,018)	178,706
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	20,927,300	17,439,417	21,138,412	121.2%	(3,698,995)	23,196,700	19,330,583	3,801,380	23,578,236	122.0%	(4,247,653)	2,439,824
Total Other Expenses	23,346,500	19,455,417	23,521,768	120.9%	(4,066,351)	26,090,500	21,742,083	3,985,182	25,189,749	115.9%	(3,447,666)	1,667,981
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	52,729,200	43,941,000	46,215,620	105.2%	(2,274,620)	58,888,800	49,074,000	6,766,885	49,837,019	101.6%	(763,019)	3,621,399
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	(415,000)	(345,833)	2,079,284	-601.2%	(2,425,117)	1,117,000	930,833	303,238	2,190,320	235.3%	(1,259,487)	111,036
Other Governments & Agencies:												
Federal Direct	3,713,300	3,094,417	2,932,207	94.8%	162,210	2,974,500	2,478,750	-	722,189	29.1%	1,756,561	(2,210,018)
Fed Through State Pass-Through	37,862,000	31,551,667	34,518,853	109.4%	(2,967,186)	37,536,400	31,280,333	5,425,591	36,891,352	117.9%	(5,611,019)	2,372,499
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	382,000	318,333	296,027	93.0%	22,306	296,000	246,667	344,849	344,849	139.8%	(98,182)	48,822
Other Government & Agencies	1,000,000	833,333	1,072,688	128.7%	(239,355)	2,014,500	1,678,750	201,103	1,300,442	77.5%	378,308	227,754
Total Other Governments & Agencies	42,957,300	35,797,750	38,819,775	108.4%	(3,022,025)	42,821,400	35,684,500	5,971,543	39,258,832	110.0%	(3,574,332)	439,057
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	3,200	2,667	3,789	142.1%	(1,122)	3,200	2,667	1,858	9,055	339.6%	(6,388)	5,266
Miscellaneous Revenue	16,500	13,750	3,508,222	25514.3%	(3,494,472)	7,516,500	6,263,750	31,880	8,363,723	133.5%	(2,099,973)	4,855,501
Total Other Revenue	19,700	16,417	3,512,011	21393.0%	(3,495,594)	7,519,700	6,266,417	33,738	8,372,778	133.6%	(2,106,361)	4,860,767
Transfers From Other Funds & Units	3,189,000	2,657,500	3,189,000	120.0%	(531,500)	4,516,600	3,763,833	-	4,517,200	120.0%	(753,367)	1,328,200
TOTAL REVENUE & TRANSFERS	45,751,000	38,125,833	47,600,070	124.8%	(9,474,237)	55,974,700	46,645,583	6,308,519	54,339,130	116.5%	(7,693,547)	6,739,060

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Municipal Auditorium
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(137)	100.0%	137	-	-	-	-	0.0%	-	137
Total Other Revenue	-	-	(137)	100.0%	137	-	-	-	-	0.0%	-	137
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(137)	100.0%	137	-	-	-	-	0.0%	-	137

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Municipal Auditorium
Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	555,200	462,667	391,083	84.5%	71,584	615,200	512,667	56,072	484,178	94.4%	28,489	93,095
Overtime	9,900	8,250	150	1.8%	8,100	9,700	8,083	306	306	3.8%	7,777	156
All Other Salary Codes	63,000	52,500	45,627	86.9%	6,873	63,200	52,667	134	39,741	75.5%	12,926	(5,886)
Total Salaries	628,100	523,417	436,860	83.5%	86,557	688,100	573,417	56,512	524,225	91.4%	49,192	87,365
Fringes	253,200	211,000	147,997	70.1%	63,003	265,400	221,167	18,688	188,503	85.2%	32,664	40,506
Other Expenses:												
Utilities	459,400	382,833	451,184	117.9%	(68,351)	544,300	453,583	37,916	414,115	91.3%	39,468	(37,069)
Professional & Purchased Services	344,200	286,833	371,124	129.4%	(84,291)	590,500	492,083	65,967	464,969	94.5%	27,114	93,845
Travel, Tuition & Dues	1,600	1,333	-	0.0%	1,333	1,100	917	-	1,045	114.0%	(128)	1,045
Communications	11,500	9,583	11,834	123.5%	(2,251)	21,500	17,917	629	16,068	89.7%	1,849	4,234
Repairs & Maintenance Services	84,200	70,167	70,453	100.4%	(286)	70,800	59,000	6,673	81,883	138.8%	(22,883)	11,430
Internal Service Fees	43,400	36,167	36,042	99.7%	125	53,500	44,583	4,505	44,765	100.4%	(182)	8,723
All Other Expenses	396,300	330,250	354,036	107.2%	(23,786)	566,500	472,083	65,135	360,711	76.4%	111,372	6,675
Total Other Expenses	1,340,600	1,117,167	1,294,673	115.9%	(177,506)	1,848,200	1,540,167	180,825	1,383,556	89.8%	156,611	88,883
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,221,900	1,851,583	1,879,530	101.5%	(27,947)	2,801,700	2,334,750	256,025	2,096,284	89.8%	238,466	216,754
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,600,000	1,333,333	1,536,363	115.2%	(203,030)	1,796,700	1,497,250	280,239	1,900,940	127.0%	(403,690)	364,577
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	4,902	100.0%	(4,902)	-	-	-	33,500	100.0%	(33,500)	28,598
Miscellaneous Revenue	-	-	262	100.0%	(262)	-	-	-	-	0.0%	-	(262)
Total Other Revenue	-	-	5,164	100.0%	(5,164)	-	-	-	33,500	100.0%	(33,500)	28,336
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,600,000	1,333,333	1,541,527	115.6%	(208,194)	1,796,700	1,497,250	280,239	1,934,440	129.2%	(437,190)	392,913

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Nashville Department of Transportation
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	568,400	473,667	-	0.0%	473,667	568,400	473,667	9,260	28,389	6.0%	445,278	28,389
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	463	100.0%	(463)	463
Total Salaries	568,400	473,667	-	0.0%	473,667	568,400	473,667	9,260	28,852	6.1%	444,815	28,852
Fringes												
	-	-	-	0.0%	-	-	-	2,007	4,809	100.0%	(4,809)	4,809
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	185,000	154,167	158	0.1%	154,009	185,000	154,167	-	-	0.0%	154,167	(158)
Travel, Tuition & Dues	231,300	192,750	-	0.0%	192,750	231,300	192,750	1,614	7,434	3.9%	185,316	7,434
Communications	-	-	-	0.0%	-	60,000	50,000	6,310	57,034	114.1%	(7,034)	57,034
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	645	100.0%	(645)	645
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	178,200	148,500	-	0.0%	148,500	178,200	148,500	3,180	19,608	13.2%	128,892	19,608
Total Other Expenses	594,500	495,417	158	0.0%	495,259	654,500	545,417	11,104	84,721	15.5%	460,696	84,563
Transfers to Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	(8,792)	100.0%	8,792	(8,792)
TOTAL EXPENSES & TRANSFERS	1,162,900	969,083	158	0.0%	968,925	1,222,900	1,019,083	22,371	109,590	10.8%	909,493	109,432
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,162,900	969,083	880	0.1%	968,203	1,162,900	969,083	-	4,128	0.4%	964,955	3,248
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	60,000	50,000	-	58,511	117.0%	(8,511)	58,511
Total Other Governments & Agencies	1,162,900	969,083	880	0.1%	968,203	1,222,900	1,019,083	-	62,639	6.1%	956,444	61,759
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,190)	100.0%	1,190	-	-	(64)	(1,478)	100.0%	1,478	(288)
Total Other Revenue	-	-	(1,190)	100.0%	1,190	-	-	(64)	(1,478)	100.0%	1,478	(288)
Transfers From Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	3,308	100.0%	(3,308)	3,308
TOTAL REVENUE & TRANSFERS	1,162,900	969,083	(310)	0.0%	969,393	1,222,900	1,019,083	(64)	64,469	6.3%	954,614	64,779

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30th, 2024

**Nashville Department of Transportation
 Sidewalk Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	4,350,000	3,625,000	-	0.0%	3,625,000	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	4,350,000	3,625,000	-	0.0%	3,625,000	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,350,000	3,625,000	-	0.0%	3,625,000	-	-	-	-	0.0%	-	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	4,350,000	3,625,000	5,441,393	150.1%	(1,816,393)	-	-	(151,255)	(3,103,671)	100.0%	3,103,671	(8,545,064)
Total Other Revenue	4,350,000	3,625,000	5,441,393	150.1%	(1,816,393)	-	-	(151,255)	(3,103,671)	100.0%	3,103,671	(8,545,064)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,350,000	3,625,000	5,441,393	150.1%	(1,816,393)	-	-	(151,255)	(3,103,671)	100.0%	3,103,671	(8,545,064)

[Back to SPF Reportcard](#)

Back to Main Table of Contents

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Nashville Department of Transportation
Surplus Parking Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	3,527,600	2,939,667	2,233,937	76.0%	705,730	2,964,100	2,470,083	326,193	2,388,668	96.7%	81,415	154,731
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	10,000	8,333	-	0.0%	8,333	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	922,200	768,500	63,764	8.3%	704,736	1,308,500	1,090,417	446,803	539,690	49.5%	550,727	475,926
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,696,900	2,247,417	259,939	11.6%	1,987,478	1,438,300	1,198,583	-	1,177,427	98.2%	21,156	917,488
Total Other Expenses	7,156,700	5,963,917	2,557,640	42.9%	3,406,277	5,710,900	4,759,083	772,996	4,105,785	86.3%	653,298	1,548,145
Transfers to Other Funds & Units	2,860,300	2,383,583	2,478,949	104.0%	(95,366)	2,735,800	2,279,833	242,504	2,130,236	93.4%	149,597	(348,713)
TOTAL EXPENSES & TRANSFERS	10,017,000	8,347,500	5,036,589	60.3%	3,310,911	8,446,700	7,038,917	1,015,500	6,236,021	88.6%	802,896	1,199,432
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	7,514,800	6,262,333	6,409,622	102.4%	(147,289)	8,081,500	6,734,583	739,526	6,473,541	96.1%	261,042	63,919
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	160,539	100.0%	(160,539)	-	-	21,269	282,224	100.0%	(282,224)	121,685
Total Other Revenue	-	-	160,539	100.0%	(160,539)	-	-	21,269	282,224	100.0%	(282,224)	121,685
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	7,514,800	6,262,333	6,570,161	104.9%	(307,828)	8,081,500	6,734,583	760,795	6,755,765	100.3%	(21,182)	185,604

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Nashville Department of Transportation
Paving Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	2,337,968	100.0%	(2,337,968)	-	-	-	583,724	100.0%	(583,724)	(1,754,244)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	2,337,968	100.0%	(2,337,968)	-	-	-	583,724	100.0%	(583,724)	(1,754,244)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	2,337,968	100.0%	(2,337,968)	-	-	-	583,724	100.0%	(583,724)	(1,754,244)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(13,540)	100.0%	13,540	-	-	(1,624)	(43,575)	100.0%	43,575	(30,035)
Total Other Revenue	-	-	(13,540)	100.0%	13,540	-	-	(1,624)	(43,575)	100.0%	43,575	(30,035)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(13,540)	100.0%	13,540	-	-	(1,624)	(43,575)	100.0%	43,575	(30,035)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Nashville Department of Transportation
Parking Management Program**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	598,700	498,917	56,862	292,233	58.6%	206,684	292,233
Overtime	-	-	-	0.0%	-	500	417	1,237	5,338	1281.1%	(4,921)	5,338
All Other Salary Codes	-	-	-	0.0%	-	4,200	3,500	6,992	53,138	1518.2%	(49,638)	53,138
Total Salaries	-	-	-	0.0%	-	603,400	502,833	65,091	350,709	69.7%	152,124	350,709
Fringes	-	-	-	0.0%	-	267,100	222,583	18,703	119,930	53.9%	102,653	119,930
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	400	333	68,901	803,832	241149.6%	(803,499)	803,832
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	6,800	5,667	1,368	100,465	1772.9%	(94,798)	100,465
Repairs & Maintenance Services	-	-	-	0.0%	-	41,900	34,917	1,751	21,635	62.0%	13,282	21,635
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	2,451	100.0%	(2,451)	10,500	8,750	52,225	452,187	5167.9%	(443,437)	449,736
Total Other Expenses	-	-	2,451	100.0%	(2,451)	59,600	49,667	124,245	1,378,119	2774.7%	(1,328,452)	1,375,668
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	2,451	100.0%	(2,451)	930,100	775,083	208,039	1,848,758	238.5%	(1,073,675)	1,846,307
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	22,146	100.0%	(22,146)	2,210,000	1,841,667	390,721	3,395,147	184.4%	(1,553,480)	3,373,001
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	305,000	254,167	12,391	84,610	33.3%	169,557	84,610
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	16	100.0%	(16)	800	667	2,485	13,260	1989.0%	(12,593)	13,244
Total Other Revenue	-	-	16	100.0%	(16)	305,800	254,833	14,876	97,870	38.4%	156,963	97,854
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	22,162	100.0%	(22,162)	2,515,800	2,096,500	405,597	3,493,017	166.6%	(1,396,517)	3,470,855

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Office of Family Safety
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	521,800	434,833	335,749	77.2%	99,084	787,700	656,417	50,474	344,131	52.4%	312,286	8,382
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	900	750	(3,238)	-431.7%	3,988	-	-	-	1,421	100.0%	(1,421)	4,659
Total Salaries	522,700	435,583	332,511	76.3%	103,072	787,700	656,417	50,474	345,552	52.6%	310,865	13,041
Fringes	234,500	195,417	100,912	51.6%	94,505	25,700	21,417	10,926	67,214	313.8%	(45,797)	(33,698)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	13,700	11,417	8,389	73.5%	3,028	9,000	7,500	-	-	0.0%	7,500	(8,389)
Travel, Tuition & Dues	110,400	92,000	14,172	15.4%	77,828	147,500	122,917	4,657	39,319	32.0%	83,598	25,147
Communications	24,600	20,500	11,747	57.3%	8,753	2,500	2,083	45	169	8.1%	1,914	(11,578)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	11,600	9,667	4,527	46.8%	5,140	15,500	12,917	407	17,608	136.3%	(4,691)	13,081
Total Other Expenses	160,300	133,583	38,835	29.1%	94,748	174,500	145,417	5,109	57,096	39.3%	88,321	18,261
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	917,500	764,583	472,258	61.8%	292,325	987,900	823,250	66,509	469,862	57.1%	353,388	(2,396)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	63,000	52,500	47,356	90.2%	5,144	-	-	-	-	0.0%	-	(47,356)
Fed Through State Pass-Through	854,500	712,083	393,630	55.3%	318,453	987,900	823,250	101,683	268,189	32.6%	555,061	(125,441)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	917,500	764,583	440,986	57.7%	323,597	987,900	823,250	101,683	268,189	32.6%	555,061	(172,797)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,531	100.0%	(4,531)	-	-	72	9,155	100.0%	(9,155)	4,624
Total Other Revenue	-	-	4,531	100.0%	(4,531)	-	-	72	9,155	100.0%	(9,155)	4,624
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	917,500	764,583	445,517	58.3%	319,066	987,900	823,250	101,755	277,344	33.7%	545,906	(168,173)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Office of Homeless Services
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	4,351	51,329	100.0%	(51,329)	51,329
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	1,420	100.0%	(1,420)	1,420
Total Salaries	-	-	-	0.0%	-	-	-	4,351	52,749	100.0%	(52,749)	52,749
Fringes	-	-	-	0.0%	-	-	-	1,523	18,673	100.0%	(18,673)	18,673
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	3,904	229,808	100.0%	(229,808)	229,808
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	64	100.0%	(64)	64
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	15,938	100.0%	(15,938)	15,938
All Other Expenses	-	-	-	0.0%	-	-	-	3,903	121,898	100.0%	(121,898)	121,898
Total Other Expenses	-	-	-	0.0%	-	-	-	7,807	367,708	100.0%	(367,708)	367,708
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	-	-	13,681	439,130	100.0%	(439,130)	439,130
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	(1,395)	(8,224)	100.0%	8,224	(8,224)
Total Other Revenue	-	-	-	0.0%	-	-	-	(1,395)	(8,224)	100.0%	8,224	(8,224)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	(1,395)	(8,224)	100.0%	8,224	(8,224)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Office of Emergency Management
Grants & Donations**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	780	100.0%	(780)	780
Travel, Tuition & Dues	337,900	281,583	17,232	6.1%	264,351	130,100	108,417	-	114,357	105.5%	(5,940)	97,125
Communications	-	-	-	0.0%	-	-	-	-	5,800	100.0%	(5,800)	5,800
Repairs & Maintenance Services	-	-	-	0.0%	-	1,100	917	-	84,706	9240.7%	(83,789)	84,706
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,319,900	1,099,917	414,455	37.7%	685,462	2,158,100	1,798,417	61,976	436,417	24.3%	1,362,000	21,962
Total Other Expenses	1,657,800	1,381,500	431,687	31.2%	949,813	2,289,300	1,907,750	61,976	642,060	33.7%	1,265,690	210,373
Transfers to Other Funds & Units	-	-	50,000	100.0%	(50,000)	-	-	-	-	0.0%	-	(50,000)
TOTAL EXPENSES & TRANSFERS	1,657,800	1,381,500	481,687	34.9%	899,813	2,289,300	1,907,750	61,976	642,060	33.7%	1,265,690	160,373
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	337,500	281,250	-	0.0%	281,250	337,500	281,250	-	-	0.0%	281,250	-
Fed Through State Pass-Through	1,018,300	848,583	397,699	46.9%	450,884	1,630,800	1,359,000	-	348,965	25.7%	1,010,035	(48,734)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,355,800	1,129,833	397,699	35.2%	732,134	1,968,300	1,640,250	-	348,965	21.3%	1,291,285	(48,734)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	30	100.0%	(30)	-	-	4	56	100.0%	(56)	26
Total Other Revenue	-	-	30	100.0%	(30)	-	-	4	56	100.0%	(56)	26
Transfers From Other Funds & Units	302,000	251,667	-	0.0%	251,667	321,000	267,500	-	-	0.0%	267,500	-
TOTAL REVENUE & TRANSFERS	1,657,800	1,381,500	397,729	28.8%	983,771	2,289,300	1,907,750	4	349,021	18.3%	1,558,729	(48,708)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Parks
Donation Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
Total Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	14,188	100.0%	(14,188)	-	-	-	13,706	100.0%	(13,706)	(482)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	62,700	52,250	37,668	72.1%	14,582	-	-	1,104	39,152	100.0%	(39,152)	1,484
Total Other Expenses	62,700	52,250	51,856	99.2%	394	-	-	1,104	52,858	100.0%	(52,858)	1,002
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	62,700	52,250	51,856	99.2%	394	-	-	1,104	52,858	100.0%	(52,858)	1,002
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
Total Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	32,826	100.0%	(32,826)	-	-	2,673	36,520	100.0%	(36,520)	3,694
Total Other Revenue	-	-	32,826	100.0%	(32,826)	-	-	2,673	36,520	100.0%	(36,520)	3,694
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	32,826	100.0%	(32,826)	-	-	2,673	36,520	100.0%	(36,520)	3,694

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Parks
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	320,800	267,333	94,017	35.2%	173,316	182,200	151,833	8,273	92,174	60.7%	59,659	(1,843)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(3,978)	100.0%	3,978	-	-	-	(4,153)	100.0%	4,153	(175)
Total Salaries	320,800	267,333	90,039	33.7%	177,294	182,200	151,833	8,273	88,021	58.0%	63,812	(2,018)
Fringes	24,500	20,417	9,509	46.6%	10,908	15,700	13,083	1,076	9,746	74.5%	3,337	237
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,900	4,083	3,870	94.8%	213	35,100	29,250	-	-	0.0%	29,250	(3,870)
Travel, Tuition & Dues	6,000	5,000	-	0.0%	5,000	-	-	-	-	0.0%	-	-
Communications	2,000	1,667	-	0.0%	1,667	2,000	1,667	-	-	0.0%	1,667	-
Repairs & Maintenance Services	400	333	-	0.0%	333	400	333	-	8,514	2554.2%	(8,181)	8,514
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	579,200	482,667	198,190	41.1%	284,477	691,600	576,333	65,475	298,353	51.8%	277,980	100,163
Total Other Expenses	592,500	493,750	202,060	40.9%	291,690	729,100	607,583	65,475	306,867	50.5%	300,716	104,807
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	937,800	781,500	301,608	38.6%	479,892	927,000	772,500	74,824	404,634	52.4%	367,866	103,026
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	937,800	781,500	388,988	49.8%	392,512	883,400	736,167	53,543	328,495	44.6%	407,672	(60,493)
Total Other Revenue	937,800	781,500	388,988	49.8%	392,512	883,400	736,167	53,543	328,495	44.6%	407,672	(60,493)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	937,800	781,500	388,988	49.8%	392,512	883,400	736,167	53,543	328,495	44.6%	407,672	(60,493)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Parks
Master Plan**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	122,200	101,833	59,727	58.7%	42,106	122,200	101,833	13,592	76,530	75.2%	25,303	16,803
Overtime	-	-	-	0.0%	-	-	-	-	46	100.0%	(46)	46
All Other Salary Codes	32,600	27,167	3,279	12.1%	23,888	32,600	27,167	975	8,791	32.4%	18,376	5,512
Total Salaries	154,800	129,000	63,006	48.8%	65,994	154,800	129,000	14,567	85,367	66.2%	43,633	22,361
Fringes	74,200	61,833	17,721	28.7%	44,112	74,200	61,833	2,988	15,375	24.9%	46,458	(2,346)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	229,000	190,833	80,727	42.3%	110,106	229,000	190,833	17,555	100,742	52.8%	90,091	20,015
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	229,000	190,833	80,727	42.3%	110,106	229,000	190,833	6,310	58,850	30.8%	131,983	(21,877)
TOTAL REVENUE & TRANSFERS	229,000	190,833	80,727	42.3%	110,106	229,000	190,833	6,310	58,850	30.8%	131,983	(21,877)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Parks
Resale Inventory**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,425,000	1,187,500	362,893	30.6%	824,607	1,635,000	1,362,500	44,912	419,310	30.8%	943,190	56,417
Total Other Expenses	1,425,000	1,187,500	362,893	30.6%	824,607	1,635,000	1,362,500	44,912	419,310	30.8%	943,190	56,417
Transfers to Other Funds & Units	825,000	687,500	1,497,331	217.8%	(809,831)	940,000	783,333	179,086	1,030,928	131.6%	(247,595)	(466,403)
TOTAL EXPENSES & TRANSFERS	2,250,000	1,875,000	1,860,224	99.2%	14,776	2,575,000	2,145,833	223,998	1,450,238	67.6%	695,595	(409,986)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,250,000	1,875,000	2,589,283	138.1%	(714,283)	2,575,000	2,145,833	377,187	2,818,166	131.3%	(672,333)	228,883
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	19,801	100.0%	(19,801)	-	-	2,117	31,113	100.0%	(31,113)	11,312
Total Other Revenue	-	-	19,801	100.0%	(19,801)	-	-	2,117	31,113	100.0%	(31,113)	11,312
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,250,000	1,875,000	2,609,084	139.2%	(734,084)	2,575,000	2,145,833	379,304	2,849,279	132.8%	(703,446)	240,195

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Parks
Special Projects**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	261,700	218,083	23,048	10.6%	195,035	210,100	175,083	1,270	63,279	36.1%	111,804	40,231
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	3,277	100.0%	(3,277)	-	-	-	(1,288)	100.0%	1,288	(4,565)
Total Salaries	261,700	218,083	26,325	12.1%	191,758	210,100	175,083	1,270	61,991	35.4%	113,092	35,666
Fringes	17,000	14,167	4,654	32.9%	9,513	15,900	13,250	357	7,131	53.8%	6,119	2,477
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	144,800	120,667	35,649	29.5%	85,018	-	-	4,356	47,608	100.0%	(47,608)	11,959
Travel, Tuition & Dues	-	-	11,349	100.0%	(11,349)	-	-	-	3,893	100.0%	(3,893)	(7,456)
Communications	-	-	34	100.0%	(34)	-	-	34	508	100.0%	(508)	474
Repairs & Maintenance Services	400	333	-	0.0%	333	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	358,100	298,417	68,663	23.0%	229,754	92,100	76,750	5,901	82,220	107.1%	(5,470)	13,557
Total Other Expenses	503,300	419,417	115,695	27.6%	303,722	92,100	76,750	10,291	134,229	174.9%	(57,479)	18,534
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	782,000	651,667	146,674	22.5%	504,993	318,100	265,083	11,918	203,351	76.7%	61,732	56,677
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	279,700	233,083	190,912	81.9%	42,171	259,400	216,167	70	228,518	105.7%	(12,351)	37,606
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	57,000	47,500	101,965	214.7%	(54,465)	58,700	48,917	3,772	89,835	183.6%	(40,918)	(12,130)
Total Other Revenue	57,000	47,500	101,965	214.7%	(54,465)	58,700	48,917	3,772	89,835	183.6%	(40,918)	(12,130)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	336,700	280,583	292,877	104.4%	(12,294)	318,100	265,083	3,842	318,353	120.1%	(53,270)	25,476

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Planning Commission
Advance Planning & Research**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	127,800	106,500	-	0.0%	106,500	105,600	88,000	-	-	0.0%	88,000	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	127,800	106,500	-	0.0%	106,500	105,600	88,000	-	-	0.0%	88,000	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	127,800	106,500	-	0.0%	106,500	105,600	88,000	-	-	0.0%	88,000	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,702	100.0%	(1,702)	-	-	398	4,667	100.0%	(4,667)	2,965
Total Other Revenue	-	-	1,702	100.0%	(1,702)	-	-	398	4,667	100.0%	(4,667)	2,965
Transfers From Other Funds & Units	50,000	41,667	50,000	120.0%	(8,333)	50,000	41,667	-	50,000	120.0%	(8,333)	-
TOTAL REVENUE & TRANSFERS	50,000	41,667	51,702	124.1%	(10,035)	50,000	41,667	398	54,667	131.2%	(13,000)	2,965

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Planning Commission
Mixed Income PILOT - HEFB**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	30,000	25,000	-	281	1.1%	24,719	281
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	30,000	25,000	-	281	1.1%	24,719	281
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	30,000	25,000	-	281	1.1%	24,719	281
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	12,000	100.0%	(12,000)	30,000	25,000	-	4,000	16.0%	21,000	(8,000)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	260	100.0%	(260)	-	-	52	649	100.0%	(649)	389
Total Other Revenue	-	-	260	100.0%	(260)	-	-	52	649	100.0%	(649)	389
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	12,260	100.0%	(12,260)	30,000	25,000	52	4,649	18.6%	20,351	(7,611)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Planning Commission
Metro Area Computer Mapping**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	70,000	58,333	-	0.0%	58,333	70,000	58,333	-	-	0.0%	58,333	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	600	500	41,665	8333.0%	(41,165)	500	417	-	91,207	21889.7%	(90,790)	49,542
Total Other Expenses	70,600	58,833	41,665	70.8%	17,168	70,500	58,750	-	91,207	155.2%	(32,457)	49,542
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	70,600	58,833	41,665	70.8%	17,168	70,500	58,750	-	91,207	155.2%	(32,457)	49,542
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	20,000	16,667	16,080	96.5%	587	3,500	2,917	1,680	12,655	433.9%	(9,738)	(3,425)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	6,772	100.0%	(6,772)	-	-	630	10,218	100.0%	(10,218)	3,446
Total Other Revenue	-	-	6,772	100.0%	(6,772)	-	-	630	10,218	100.0%	(10,218)	3,446
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	20,000	16,667	22,852	137.1%	(6,185)	3,500	2,917	2,310	22,873	784.2%	(19,956)	21

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Police
Donations Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	2,000	1,667	-	0.0%	1,667	2,000	1,667	-	-	0.0%	1,667	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	103,600	86,333	69,770	80.8%	16,563	103,600	86,333	-	(14,902)	-17.3%	101,235	(84,672)
Total Other Expenses	105,600	88,000	69,770	79.3%	18,230	105,600	88,000	-	(14,902)	-16.9%	102,902	(84,672)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	105,600	88,000	69,770	79.3%	18,230	105,600	88,000	-	(14,902)	-16.9%	102,902	(84,672)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	97,100	80,917	108,689	134.3%	(27,772)	105,600	88,000	247	3,211	3.6%	84,789	(105,478)
Total Other Revenue	97,100	80,917	108,689	134.3%	(27,772)	105,600	88,000	247	3,211	3.6%	84,789	(105,478)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	97,100	80,917	108,689	134.3%	(27,772)	105,600	88,000	247	3,211	3.6%	84,789	(105,478)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Police
Grant Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	609,800	508,167	324,638	63.9%	183,529	629,500	524,583	31,268	274,038	52.2%	250,545	(50,600)
Overtime	556,300	463,583	692,857	149.5%	(229,274)	721,900	601,583	35,174	429,770	71.4%	171,813	(263,087)
All Other Salary Codes	-	-	54,493	100.0%	(54,493)	-	-	3,252	51,493	100.0%	(51,493)	(3,000)
Total Salaries	1,166,100	971,750	1,071,988	110.3%	(100,238)	1,351,400	1,126,167	69,694	755,301	67.1%	370,866	(316,687)
Fringes	450,600	375,500	323,257	86.1%	52,243	508,800	424,000	18,451	192,237	45.3%	231,763	(131,020)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	15,000	12,500	145,873	1167.0%	(133,373)	98,500	82,083	691	85,272	103.9%	(3,189)	(60,601)
Travel, Tuition & Dues	248,300	206,917	156,625	75.7%	50,292	255,800	213,167	21,452	261,820	122.8%	(48,653)	105,195
Communications	4,900	4,083	1,474	36.1%	2,609	100	83	22,060	24,858	29829.6%	(24,775)	23,384
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	259,375	278,352	100.0%	(278,352)	278,352
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,730,200	1,441,833	437,939	30.4%	1,003,894	3,453,700	2,878,083	309,217	1,156,186	40.2%	1,721,897	718,247
Total Other Expenses	1,998,400	1,665,333	741,911	44.6%	923,422	3,808,100	3,173,417	612,795	1,806,488	56.9%	1,366,929	1,064,577
Transfers to Other Funds & Units	194,800	162,333	15,621	9.6%	146,712	112,500	93,750	-	-	0.0%	93,750	(15,621)
TOTAL EXPENSES & TRANSFERS	3,809,900	3,174,917	2,152,777	67.8%	1,022,140	5,780,800	4,817,333	700,940	2,754,026	57.2%	2,063,307	601,249
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	1,972,400	1,643,667	-	0.0%	1,643,667	757,000	630,833	-	546,989	86.7%	83,844	546,989
Fed Through State Pass-Through	803,600	669,667	614,494	91.8%	55,173	3,880,800	3,234,000	123,677	157,874	4.9%	3,076,126	(456,620)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	791,500	659,583	166,484	25.2%	493,099	961,500	801,250	-	182,847	22.8%	618,403	16,363
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	3,567,500	2,972,917	780,978	26.3%	2,191,939	5,599,300	4,666,083	123,677	887,710	19.0%	3,778,373	106,732
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	13,862	100.0%	(13,862)	-	-	(2,289)	(330)	100.0%	330	(14,192)
Total Other Revenue	-	-	13,862	100.0%	(13,862)	-	-	(2,289)	(330)	100.0%	330	(14,192)
Transfers From Other Funds & Units	181,500	151,250	20,886	13.8%	130,364	181,500	151,250	-	13,998	9.3%	137,252	(6,888)
TOTAL REVENUE & TRANSFERS	3,749,000	3,124,167	815,726	26.1%	2,308,441	5,780,800	4,817,333	121,388	901,378	18.7%	3,915,955	85,652

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Police
Police Impound

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	114	626	100.0%	(626)	626
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	114	626	100.0%	(626)	626
Fringes												
	-	-	-	0.0%	-	-	-	9	78	100.0%	(78)	78
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	500,000	416,667	375,000	90.0%	41,667	500,000	416,667	93,750	375,000	90.0%	41,667	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	500,000	416,667	375,000	90.0%	41,667	500,000	416,667	93,750	375,000	90.0%	41,667	-
Transfers to Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	500,000	416,667	375,000	90.0%	41,667	500,000	416,667	93,873	375,704	90.2%	40,963	704
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	475,000	395,833	698,738	176.5%	(302,905)	475,000	395,833	109,061	924,862	233.6%	(529,029)	226,124
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	(125)	100.0%	125	-	-	486	2,618	100.0%	(2,618)	2,743
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	(125)	100.0%	125	-	-	486	2,618	100.0%	(2,618)	2,743
Transfers From Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	475,000	395,833	698,613	176.5%	(302,780)	475,000	395,833	109,547	927,480	234.3%	(531,647)	228,867

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Police
Special Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	270,600	225,500	146,045	64.8%	79,455	270,600	225,500	26,114	131,187	58.2%	94,313	(14,858)
Overtime	-	-	3,833	100.0%	(3,833)	-	-	1,966	15,370	100.0%	(15,370)	11,537
All Other Salary Codes	-	-	16,452	100.0%	(16,452)	-	-	377	17,973	100.0%	(17,973)	1,521
Total Salaries	270,600	225,500	166,330	73.8%	59,170	270,600	225,500	28,457	164,530	73.0%	60,970	(1,800)
Fringes	78,600	65,500	52,401	80.0%	13,099	78,600	65,500	9,009	47,563	72.6%	17,937	(4,838)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	996,700	830,583	690,157	83.1%	140,426	996,700	830,583	126,245	454,043	54.7%	376,540	(236,114)
Travel, Tuition & Dues	85,300	71,083	58,395	82.2%	12,688	85,300	71,083	6,025	58,489	82.3%	12,594	94
Communications	50,500	42,083	18,291	43.5%	23,792	50,500	42,083	1,046	9,835	23.4%	32,248	(8,456)
Repairs & Maintenance Services	7,600	6,333	-	0.0%	6,333	7,600	6,333	4,405	4,405	69.6%	1,928	4,405
Internal Service Fees	49,200	41,000	-	0.0%	41,000	49,200	41,000	-	-	0.0%	41,000	-
All Other Expenses	777,100	647,583	805,853	124.4%	(158,270)	1,284,800	1,070,667	93,634	678,017	63.3%	392,650	(127,836)
Total Other Expenses	1,966,400	1,638,667	1,572,696	96.0%	65,971	2,474,100	2,061,750	231,355	1,204,789	58.4%	856,961	(367,907)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,315,600	1,929,667	1,791,427	92.8%	138,240	2,823,300	2,352,750	268,821	1,416,882	60.2%	935,868	(374,545)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	310,000	258,333	1,328,016	514.1%	(1,069,683)	510,000	425,000	-	-	0.0%	425,000	(1,328,016)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	310,000	258,333	1,328,016	514.1%	(1,069,683)	510,000	425,000	-	-	0.0%	425,000	(1,328,016)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	200,000	166,667	-	-	0.0%	166,667	-
Fines, Forfeits & Penalties	1,997,500	1,664,583	846,327	50.8%	818,256	2,107,500	1,756,250	80,358	1,379,942	78.6%	376,308	533,615
Compensation from Property	-	-	11,015	100.0%	(11,015)	-	-	-	15,689	100.0%	(15,689)	4,674
Miscellaneous Revenue	-	-	55,030	100.0%	(55,030)	5,800	4,833	8,579	135,490	2803.2%	(130,657)	80,460
Total Other Revenue	1,997,500	1,664,583	912,372	54.8%	752,211	2,313,300	1,927,750	88,937	1,531,121	79.4%	396,629	618,749
Transfers From Other Funds & Units	-	-	494,500	100.0%	(494,500)	-	-	-	-	0.0%	-	(494,500)
TOTAL REVENUE & TRANSFERS	2,307,500	1,922,917	2,734,888	142.2%	(811,971)	2,823,300	2,352,750	88,937	1,531,121	65.1%	821,629	(1,203,767)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Police
Police Task Force Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	380,600	317,167	302,637	95.4%	14,530	380,600	317,167	30,365	315,366	99.4%	1,801	12,729
Overtime	681,200	567,667	415,104	73.1%	152,563	674,500	562,083	51,593	490,048	87.2%	72,035	74,944
All Other Salary Codes	33,200	27,667	75,895	274.3%	(48,228)	33,200	27,667	9,441	80,284	290.2%	(52,617)	4,389
Total Salaries	1,095,000	912,500	793,636	87.0%	118,864	1,088,300	906,917	91,399	885,698	97.7%	21,219	92,062
Fringes	327,500	272,917	265,671	97.3%	7,246	322,200	268,500	21,555	214,806	80.0%	53,694	(50,865)
Other Expenses:												
Utilities	1,800	1,500	1,315	87.7%	185	1,800	1,500	133	1,351	90.1%	149	36
Professional & Purchased Services	3,500	2,917	-	0.0%	2,917	3,500	2,917	-	-	0.0%	2,917	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	500	417	-	0.0%	417	500	417	-	-	0.0%	417	-
Repairs & Maintenance Services	13,400	11,167	-	0.0%	11,167	18,700	15,583	-	-	0.0%	15,583	-
Internal Service Fees	22,800	19,000	19,000	100.0%	-	17,500	14,583	1,458	14,583	100.0%	0	(4,417)
All Other Expenses	160,800	134,000	23,185	17.3%	110,815	188,300	156,917	550	2,200	1.4%	154,717	(20,985)
Total Other Expenses	202,800	169,000	43,500	25.7%	125,500	230,300	191,917	2,141	18,134	9.4%	173,783	(25,366)
Transfers to Other Funds & Units	66,500	55,417	19,841	35.8%	35,576	39,000	32,500	-	55,432	170.6%	(22,932)	35,591
TOTAL EXPENSES & TRANSFERS	1,691,800	1,409,833	1,122,648	79.6%	287,185	1,679,800	1,399,833	115,095	1,174,070	83.9%	225,763	51,422
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	613,300	511,083	365,763	71.6%	145,320	613,300	511,083	-	236,552	46.3%	274,531	(129,211)
Fed Through State Pass-Through	68,800	57,333	45,747	79.8%	11,586	68,800	57,333	-	43,515	75.9%	13,818	(2,232)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	862,000	718,333	503,590	70.1%	214,743	850,000	708,333	-	364,892	51.5%	343,441	(138,698)
Total Other Governments & Agencies	1,544,100	1,286,750	915,100	71.1%	371,650	1,532,100	1,276,750	-	644,959	50.5%	631,791	(270,141)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(7,032)	100.0%	7,032	-	-	(2,331)	(23,661)	100.0%	23,661	(16,629)
Total Other Revenue	-	-	(7,032)	100.0%	7,032	-	-	(2,331)	(23,661)	100.0%	23,661	(16,629)
Transfers From Other Funds & Units	147,700	123,083	101,495	82.5%	21,588	147,700	123,083	-	43,454	35.3%	79,629	(58,041)
TOTAL REVENUE & TRANSFERS	1,691,800	1,409,833	1,009,563	71.6%	400,270	1,679,800	1,399,833	(2,331)	664,752	47.5%	735,081	(344,811)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Public Library
Library Services**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	578,800	482,333	118,528	24.6%	363,805	195,700	163,083	32,573	370,984	227.5%	(207,901)	252,456
Overtime	-	-	112	100.0%	(112)	-	-	-	59	100.0%	(59)	(53)
All Other Salary Codes	-	-	5,833	100.0%	(5,833)	-	-	2,876	27,102	100.0%	(27,102)	21,269
Total Salaries	578,800	482,333	124,473	25.8%	357,860	195,700	163,083	35,449	398,145	244.1%	(235,062)	273,672
Fringes	239,400	199,500	27,750	13.9%	171,750	57,800	48,167	10,894	120,237	249.6%	(72,070)	92,487
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	61,800	51,500	91,785	178.2%	(40,285)	66,000	55,000	3,000	50,113	91.1%	4,887	(41,672)
Travel, Tuition & Dues	5,000	4,167	4,954	118.9%	(787)	5,000	4,167	50	3,534	84.8%	633	(1,420)
Communications	3,500	2,917	2,428	83.2%	489	3,500	2,917	237	5,914	202.8%	(2,997)	3,486
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	806,700	672,250	440,581	65.5%	231,669	443,000	369,167	4,676	429,572	116.4%	(60,405)	(11,009)
Total Other Expenses	877,000	730,833	539,748	73.9%	191,085	517,500	431,250	7,963	489,133	113.4%	(57,883)	(50,615)
Transfers to Other Funds & Units	-	-	-	0.0%	-	1,000	833	-	-	0.0%	833	-
TOTAL EXPENSES & TRANSFERS	1,695,200	1,412,667	691,971	49.0%	720,696	772,000	643,333	54,306	1,007,515	156.6%	(364,182)	315,544
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	10,000	100.0%	(10,000)	10,000	8,333	-	-	0.0%	8,333	(10,000)
Fed Through Other Pass-Through	-	-	44,984	100.0%	(44,984)	-	-	-	-	0.0%	-	(44,984)
State Direct	877,000	730,833	420,500	57.5%	310,333	508,500	423,750	31,526	209,785	49.5%	213,965	(210,715)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	877,000	730,833	475,484	65.1%	255,349	518,500	432,083	31,526	209,785	48.6%	222,298	(265,699)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	818,200	681,833	15,310	2.2%	666,523	253,500	211,250	(2,654)	(10,549)	-5.0%	221,799	(25,859)
Total Other Revenue	818,200	681,833	15,310	2.2%	666,523	253,500	211,250	(2,654)	(10,549)	-5.0%	221,799	(25,859)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,695,200	1,412,667	490,794	34.7%	921,873	772,000	643,333	28,872	199,236	31.0%	444,097	(291,558)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Public Library
Special Projects**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	83,100	69,250	35,272	50.9%	33,978	66,700	55,583	26	30,212	54.4%	25,371	(5,060)
Travel, Tuition & Dues	-	-	575	100.0%	(575)	-	-	825	1,259	100.0%	(1,259)	684
Communications	-	-	-	0.0%	-	-	-	52	1,041	100.0%	(1,041)	1,041
Repairs & Maintenance Services	20,000	16,667	-	0.0%	16,667	100,000	83,333	-	-	0.0%	83,333	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	874,100	728,417	371,940	51.1%	356,477	670,800	559,000	25,764	317,242	56.8%	241,758	(54,698)
Total Other Expenses	977,200	814,333	407,787	50.1%	406,546	837,500	697,917	26,667	349,754	50.1%	348,163	(58,033)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	977,200	814,333	407,787	50.1%	406,546	837,500	697,917	26,667	349,754	50.1%	348,163	(58,033)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	20,000	16,667	44,456	266.7%	(27,789)	-	-	31,800	103,226	100.0%	(103,226)	58,770
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	123,100	102,583	624,662	608.9%	(522,079)	-	-	20,785	582,548	100.0%	(582,548)	(42,114)
Total Other Revenue	123,100	102,583	624,662	608.9%	(522,079)	-	-	20,785	582,548	100.0%	(582,548)	(42,114)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	143,100	119,250	669,118	561.1%	(549,868)	-	-	52,585	685,774	100.0%	(685,774)	16,656

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Register of Deeds
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
Total Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,300	1,917	-	0.0%	1,917	2,300	1,917	-	-	0.0%	1,917	-
Total Other Expenses	2,300	1,917	-	0.0%	1,917	2,300	1,917	-	-	0.0%	1,917	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,300	1,917	-	0.0%	1,917	2,300	1,917	-	-	0.0%	1,917	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
Total Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	57	100.0%	(57)	-	-	8	106	100.0%	(106)	49
Total Other Revenue	-	-	57	100.0%	(57)	-	-	8	106	100.0%	(106)	49
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	57	100.0%	(57)	-	-	8	106	100.0%	(106)	49

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Sheriff
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	85,951	100.0%	(85,951)	96,700	80,583	9,932	93,665	116.2%	(13,082)	7,714
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	27,197	100.0%	(27,197)	-	-	873	24,003	100.0%	(24,003)	(3,194)
Total Salaries	-	-	113,148	100.0%	(113,148)	96,700	80,583	10,805	117,668	146.0%	(37,085)	4,520
Fringes												
	-	-	29,925	100.0%	(29,925)	25,900	21,583	2,791	30,562	141.6%	(8,979)	637
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	68,552	100.0%	(68,552)	-	-	-	-	0.0%	-	(68,552)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	(1,777)	100.0%	1,777	(1,777)
Communications	-	-	410	100.0%	(410)	37,400	31,167	41	451	1.4%	30,716	41
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	76,207	100.0%	(76,207)	28,600	23,833	21,874	220,936	927.0%	(197,103)	144,729
Total Other Expenses	-	-	145,169	100.0%	(145,169)	66,000	55,000	21,915	219,610	399.3%	(164,610)	74,441
Transfers to Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	288,242	100.0%	(288,242)	188,600	157,167	35,511	367,840	234.0%	(210,673)	79,598
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	103,009	100.0%	(103,009)	-	-	-	274,159	100.0%	(274,159)	171,150
Fed Through State Pass-Through	-	-	274,728	100.0%	(274,728)	-	-	-	28,635	100.0%	(28,635)	(246,093)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	43,186	100.0%	(43,186)	188,600	157,167	-	55,901	35.6%	101,266	12,715
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	420,923	100.0%	(420,923)	188,600	157,167	-	358,695	228.2%	(201,528)	(62,228)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,611)	100.0%	1,611	-	-	(1,459)	(15,260)	100.0%	15,260	(13,649)
Total Other Revenue	-	-	(1,611)	100.0%	1,611	-	-	(1,459)	(15,260)	100.0%	15,260	(13,649)
Transfers From Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	419,312	100.0%	(419,312)	188,600	157,167	(1,459)	343,435	218.5%	(186,268)	(75,877)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Social Services
Grants & Donations**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	265,000	220,833	195,358	88.5%	25,475	-	-	-	-	0.0%	-	(195,358)
Overtime	-	-	1,570	100.0%	(1,570)	-	-	-	-	0.0%	-	(1,570)
All Other Salary Codes	-	-	10,976	100.0%	(10,976)	-	-	-	-	0.0%	-	(10,976)
Total Salaries	265,000	220,833	207,904	94.1%	12,929	-	-	-	-	0.0%	-	(207,904)
Fringes	123,400	102,833	60,395	58.7%	42,438	-	-	-	-	0.0%	-	(60,395)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,369,400	1,141,167	1,016,337	89.1%	124,830	927,300	772,750	5,667	651,644	84.3%	121,106	(364,693)
Travel, Tuition & Dues	-	-	17,391	100.0%	(17,391)	-	-	-	-	0.0%	-	(17,391)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	170,000	141,667	161,949	114.3%	(20,282)	-	-	-	364	100.0%	(364)	(161,585)
Total Other Expenses	1,539,400	1,282,833	1,195,677	93.2%	87,156	927,300	772,750	5,667	652,008	84.4%	120,742	(543,669)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,927,800	1,606,500	1,463,976	91.1%	142,524	927,300	772,750	5,667	652,008	84.4%	120,742	(811,968)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	6,000	100.0%	(6,000)	6,000
Other Governments & Agencies:												
Federal Direct	344,400	287,000	129,891	45.3%	157,109	-	-	-	-	0.0%	-	(129,891)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	1,583,400	1,319,500	648,784	49.2%	670,716	927,300	772,750	-	784,649	101.5%	(11,899)	135,865
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,927,800	1,606,500	778,675	48.5%	827,825	927,300	772,750	-	784,649	101.5%	(11,899)	5,974
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	24,928	100.0%	(24,928)	-	-	3,365	50,359	100.0%	(50,359)	25,431
Total Other Revenue	-	-	24,928	100.0%	(24,928)	-	-	3,365	50,359	100.0%	(50,359)	25,431
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,927,800	1,606,500	803,603	50.0%	802,897	927,300	772,750	3,365	841,008	108.8%	(68,258)	37,405

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

Special Events Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	10,256,000	8,546,667	6,992,405	81.8%	1,554,262	11,833,200	9,861,000	769,206	9,182,911	93.1%	678,089	2,190,506
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	4,317	100.0%	(4,317)	4,317
Total Salaries	10,256,000	8,546,667	6,992,405	81.8%	1,554,262	11,833,200	9,861,000	769,206	9,187,228	93.2%	673,772	2,194,823
Fringes	-	-	1,306,636	100.0%	(1,306,636)	1,906,600	1,588,833	100,700	1,244,628	78.3%	344,205	(62,008)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	300,200	250,167	74,291	349,894	139.9%	(99,727)	349,894
Total Other Expenses	-	-	-	0.0%	-	300,200	250,167	74,291	349,894	139.9%	(99,727)	349,894
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,256,000	8,546,667	8,299,041	97.1%	247,626	14,040,000	11,700,000	944,197	10,781,750	92.2%	918,250	2,482,709
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	10,256,000	100.0%	(10,256,000)	-	-	-	14,040,000	100.0%	(14,040,000)	3,784,000
Total Other Governments & Agencies	-	-	10,256,000	100.0%	(10,256,000)	-	-	-	14,040,000	100.0%	(14,040,000)	3,784,000
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	21,186	100.0%	(21,186)	-	-	15,918	238,480	100.0%	(238,480)	217,294
Total Other Revenue	-	-	21,186	100.0%	(21,186)	-	-	15,918	238,480	100.0%	(238,480)	217,294
Transfers From Other Funds & Units	10,256,000	8,546,667	-	0.0%	8,546,667	14,040,000	11,700,000	-	-	0.0%	11,700,000	-
TOTAL REVENUE & TRANSFERS	10,256,000	8,546,667	10,277,186	120.2%	(1,730,519)	14,040,000	11,700,000	15,918	14,278,480	122.0%	(2,578,480)	4,001,294

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Sports Authority
Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	224,900	187,417	178,997	95.5%	8,420	248,400	207,000	21,252	201,925	97.5%	5,075	22,928
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	32,900	27,417	27,450	100.1%	(33)	32,900	27,417	240	28,349	103.4%	(932)	899
Total Salaries	257,800	214,833	206,447	96.1%	8,386	281,300	234,417	21,492	230,274	98.2%	4,143	23,827
Fringes	85,200	71,000	55,648	78.4%	15,352	90,000	75,000	5,986	65,666	87.6%	9,334	10,018
Other Expenses:												
Utilities	38,100	31,750	36,100	113.7%	(4,350)	38,100	31,750	8,560	36,100	113.7%	(4,350)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	1,900	1,583	691	43.6%	892	2,000	1,667	665	2,925	175.5%	(1,258)	2,234
Communications	3,500	2,917	3,042	104.3%	(125)	3,500	2,917	513	3,957	135.7%	(1,040)	915
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	40,700	33,917	34,325	101.2%	(408)	49,600	41,333	4,146	41,317	100.0%	16	6,992
All Other Expenses	1,830,900	1,525,750	1,822,747	119.5%	(296,997)	1,651,900	1,376,583	413,757	1,654,799	120.2%	(278,216)	(167,948)
Total Other Expenses	1,915,100	1,595,917	1,896,905	118.9%	(300,988)	1,745,100	1,454,250	427,641	1,739,098	119.6%	(284,848)	(157,807)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,258,100	1,881,750	2,159,000	114.7%	(277,250)	2,116,400	1,763,667	455,119	2,035,038	115.4%	(271,371)	(123,962)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	2,258,100	1,881,750	1,129,050	60.0%	752,700	2,116,400	1,763,667	527,400	2,109,600	119.6%	(345,933)	980,550
Total Other Governments & Agencies	2,258,100	1,881,750	1,129,050	60.0%	752,700	2,116,400	1,763,667	527,400	2,109,600	119.6%	(345,933)	980,550
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	1,000	100.0%	(1,000)	1,000
Miscellaneous Revenue	-	-	(6,229)	100.0%	6,229	-	-	684	15,815	100.0%	(15,815)	22,044
Total Other Revenue	-	-	(6,229)	100.0%	6,229	-	-	684	16,815	100.0%	(16,815)	23,044
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,258,100	1,881,750	1,122,821	59.7%	758,929	2,116,400	1,763,667	528,084	2,126,415	120.6%	(362,748)	1,003,594

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**State Trial Courts
Drug Enforcement**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	175,700	146,417	164,749	112.5%	(18,332)	187,700	156,417	-	104,557	66.8%	51,860	(60,192)
Overtime	200	167	449	269.4%	(282)	200	167	-	-	0.0%	167	(449)
All Other Salary Codes	8,900	7,417	4,006	54.0%	3,411	8,700	7,250	-	141	1.9%	7,109	(3,865)
Total Salaries	184,800	154,000	169,204	109.9%	(15,204)	196,600	163,833	-	104,698	63.9%	59,135	(64,506)
Fringes	38,400	32,000	28,399	88.7%	3,601	29,300	24,417	3	19,083	78.2%	5,334	(9,316)
Other Expenses:												
Utilities	-	-	168	100.0%	(168)	-	-	-	175	100.0%	(175)	7
Professional & Purchased Services	-	-	839	100.0%	(839)	-	-	105	2,808	100.0%	(2,808)	1,969
Travel, Tuition & Dues	3,200	2,667	394	14.8%	2,273	3,200	2,667	-	1,307	49.0%	1,360	913
Communications	5,400	4,500	1,255	27.9%	3,245	5,000	4,167	41	451	10.8%	3,716	(804)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	11,100	9,250	2,602	28.1%	6,648	8,800	7,333	577	3,820	52.1%	3,513	1,218
Total Other Expenses	19,700	16,417	5,258	32.0%	11,159	17,000	14,167	723	8,561	60.4%	5,606	3,303
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	242,900	202,417	202,861	100.2%	(444)	242,900	202,417	726	132,342	65.4%	70,075	(70,519)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	180,400	150,333	183,457	122.0%	(33,124)	180,400	150,333	13,804	118,216	78.6%	32,117	(65,241)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	180,400	150,333	183,457	122.0%	(33,124)	180,400	150,333	13,804	118,216	78.6%	32,117	(65,241)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	180,400	150,333	183,457	122.0%	(33,124)	180,400	150,333	13,804	118,216	78.6%	32,117	(65,241)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**State Trial Courts
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,172,100	1,810,083	1,700,690	94.0%	109,393	2,456,600	2,047,167	174,616	1,757,603	85.9%	289,564	56,913
Overtime	-	-	18,929	100.0%	(18,929)	-	-	2,329	13,534	100.0%	(13,534)	(5,395)
All Other Salary Codes	14,100	11,750	19,654	167.3%	(7,904)	13,700	11,417	-	(20,339)	-178.2%	31,756	(39,993)
Total Salaries	2,186,200	1,821,833	1,739,273	95.5%	82,560	2,470,300	2,058,583	176,945	1,750,798	85.0%	307,785	11,525
Fringes	776,300	646,917	696,186	107.6%	(49,269)	752,600	627,167	54,327	581,799	92.8%	45,368	(114,387)
Other Expenses:												
Utilities	-	-	1,075	100.0%	(1,075)	-	-	-	1,444	100.0%	(1,444)	369
Professional & Purchased Services	63,800	53,167	55,217	103.9%	(2,050)	67,300	56,083	3,740	42,650	76.0%	13,433	(12,567)
Travel, Tuition & Dues	15,000	12,500	13,250	106.0%	(750)	17,200	14,333	853	16,351	114.1%	(2,018)	3,101
Communications	45,700	38,083	41,214	108.2%	(3,131)	34,600	28,833	4,830	40,509	140.5%	(11,676)	(705)
Repairs & Maintenance Services	-	-	3,879	100.0%	(3,879)	-	-	26	2,805	100.0%	(2,805)	(1,074)
Internal Service Fees	-	-	-	0.0%	-	-	-	2,362	9,985	100.0%	(9,985)	9,985
All Other Expenses	162,200	135,167	171,140	126.6%	(35,973)	215,400	179,500	25,258	202,914	113.0%	(23,414)	31,774
Total Other Expenses	286,700	238,917	285,775	119.6%	(46,858)	334,500	278,750	37,069	316,658	113.6%	(37,908)	30,883
Transfers to Other Funds & Units	98,600	82,167	53,277	64.8%	28,890	100,000	83,333	6,402	45,333	54.4%	38,000	(7,944)
TOTAL EXPENSES & TRANSFERS	3,347,800	2,789,833	2,774,511	99.5%	15,322	3,657,400	3,047,833	274,743	2,694,588	88.4%	353,245	(79,923)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	3,222,200	2,685,167	88,898	3.3%	2,596,269	110,000	91,667	5,155	45,574	49.7%	46,093	(43,324)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	50,000	41,667	1,698,749	4077.0%	(1,657,082)	3,471,800	2,893,167	270,198	2,075,207	71.7%	817,960	376,458
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	3,272,200	2,726,833	1,787,647	65.6%	939,186	3,581,800	2,984,833	275,353	2,120,781	71.1%	864,052	333,134
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	75,600	63,000	21,388	33.9%	41,612	75,600	63,000	860	14,525	23.1%	48,475	(6,863)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	75,600	63,000	21,388	33.9%	41,612	75,600	63,000	860	14,525	23.1%	48,475	(6,863)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,347,800	2,789,833	1,809,035	64.8%	980,798	3,657,400	3,047,833	276,213	2,135,306	70.1%	912,527	326,271

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30th, 2024

Trustee
 C-Pacer

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	200,000	166,667	-	3,049	1.8%	163,618	3,049
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	200,000	166,667	-	3,049	1.8%	163,618	3,049
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	200,000	166,667	-	3,049	1.8%	163,618	3,049
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	200,000	166,667	25,000	70,396	42.2%	96,271	70,396
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	200,000	166,667	25,000	70,396	42.2%	96,271	70,396
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	200,000	166,667	25,000	70,396	42.2%	96,271	70,396

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Water and Sewer
Operation Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	40,798,600	33,998,833	25,568,498	75.2%	8,430,335	46,737,400	38,947,833	2,817,801	28,601,155	73.4%	10,346,678	3,032,657
Overtime	2,521,000	2,100,833	2,985,087	142.1%	(884,254)	2,521,000	2,100,833	257,836	3,387,866	161.3%	(1,287,033)	402,779
All Other Salary Codes	666,000	555,000	5,072,700	914.0%	(4,517,700)	666,000	555,000	425,770	5,409,998	974.8%	(4,854,998)	337,298
Total Salaries	43,985,600	36,654,667	33,626,285	91.7%	3,028,382	49,924,400	41,603,667	3,501,407	37,399,019	89.9%	4,204,648	3,772,734
Fringes	18,297,800	15,248,167	13,024,063	85.4%	2,224,104	19,779,700	16,483,083	1,291,456	13,994,146	84.9%	2,488,937	970,083
Other Expenses:												
Utilities	22,944,500	19,120,417	19,853,661	103.8%	(733,244)	27,057,500	22,547,917	2,246,804	19,623,519	87.0%	2,924,398	(230,142)
Professional & Purchased Services	10,315,800	8,596,500	6,818,988	79.3%	1,777,512	13,085,800	10,904,833	1,752,219	7,300,816	67.0%	3,604,017	481,828
Travel, Tuition & Dues	407,300	339,417	347,158	102.3%	(7,741)	407,300	339,417	7,846	339,049	99.9%	368	(8,109)
Communications	2,373,800	1,978,167	1,542,314	78.0%	435,853	2,373,800	1,978,167	248,896	1,860,510	94.1%	117,657	318,196
Repairs & Maintenance Services	14,866,500	12,388,750	6,838,745	55.2%	5,550,005	18,566,500	15,472,083	886,464	9,307,122	60.2%	6,164,961	2,468,377
Internal Service Fees	6,399,200	5,332,667	5,275,670	98.9%	56,997	6,650,500	5,542,083	546,102	5,467,863	98.7%	74,220	192,193
All Other Expenses	42,698,500	35,582,083	35,957,100	101.1%	(375,017)	45,870,800	38,225,667	3,432,693	38,146,716	99.8%	78,951	2,189,616
Total Other Expenses	100,005,600	83,338,000	76,633,636	92.0%	6,704,364	114,012,200	95,010,167	9,121,024	82,045,595	86.4%	12,964,572	5,411,959
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	162,289,000	135,240,833	123,283,984	91.2%	11,956,849	183,716,300	153,096,917	13,913,887	133,438,760	87.2%	19,658,157	10,154,776
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	162,289,000	135,240,833	132,013,668	97.6%	3,227,165	183,716,300	153,096,917	27,593,229	164,352,954	107.4%	(11,256,037)	32,339,286
TOTAL REVENUE & TRANSFERS	162,289,000	135,240,833	132,013,668	97.6%	3,227,165	183,716,300	153,096,917	27,593,229	164,352,954	107.4%	(11,256,037)	32,339,286

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Water and Sewer
Stormwater Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	7,183,700	5,986,417	4,716,732	78.8%	1,269,685	8,119,300	6,766,083	555,371	5,592,017	82.6%	1,174,066	875,285
Overtime	166,600	138,833	137,980	99.4%	853	166,600	138,833	19,635	189,063	136.2%	(50,230)	51,083
All Other Salary Codes	148,900	124,083	896,554	722.5%	(772,471)	218,900	182,417	101,764	1,033,248	566.4%	(850,831)	136,694
Total Salaries	7,499,200	6,249,333	5,751,266	92.0%	498,067	8,504,800	7,087,333	676,770	6,814,328	96.1%	273,005	1,063,062
Fringes	3,310,500	2,758,750	2,186,730	79.3%	572,020	3,342,100	2,785,083	237,540	2,492,538	89.5%	292,545	305,808
Other Expenses:												
Utilities	66,500	55,417	29,308	52.9%	26,109	66,500	55,417	7,317	111,803	201.7%	(56,386)	82,495
Professional & Purchased Services	4,409,800	3,674,833	1,630,419	44.4%	2,044,414	3,659,800	3,049,833	370,294	1,629,837	53.4%	1,419,996	(582)
Travel, Tuition & Dues	53,100	44,250	28,691	64.8%	15,559	53,100	44,250	3,057	30,454	68.8%	13,796	1,763
Communications	223,500	186,250	135,934	73.0%	50,316	223,500	186,250	25,448	147,606	79.3%	38,644	11,672
Repairs & Maintenance Services	4,658,000	3,881,667	3,156,723	81.3%	724,944	4,658,000	3,881,667	139,283	2,188,853	56.4%	1,692,814	(967,870)
Internal Service Fees	1,186,500	988,750	976,750	98.8%	12,000	1,218,500	1,015,417	100,342	1,003,417	98.8%	12,000	26,667
All Other Expenses	2,108,100	1,756,750	1,569,938	89.4%	186,812	2,192,300	1,826,917	176,759	1,970,418	107.9%	(143,501)	400,480
Total Other Expenses	12,705,500	10,587,917	7,527,763	71.1%	3,060,154	12,071,700	10,059,750	822,500	7,082,388	70.4%	2,977,362	(445,375)
Transfers to Other Funds & Units	7,380,200	6,150,167	7,310,200	118.9%	(1,160,033)	9,270,000	7,725,000	2,317,500	9,270,000	120.0%	(1,545,000)	1,959,800
TOTAL EXPENSES & TRANSFERS	30,895,400	25,746,167	22,775,959	88.5%	2,970,208	33,188,600	27,657,167	4,054,310	25,659,254	92.8%	1,997,913	2,883,295
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	374,304	100.0%	(374,304)	-	-	12,316	605,021	100.0%	(605,021)	230,717
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	30,895,400	25,746,167	17,636,769	68.5%	8,109,398	33,188,600	27,657,167	1,783,576	17,091,417	61.8%	10,565,750	(545,352)
TOTAL REVENUE & TRANSFERS	30,895,400	25,746,167	18,011,073	70.0%	7,735,094	33,188,600	27,657,167	1,795,892	17,696,438	64.0%	9,960,729	(314,635)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Water and Sewer
Solid Waste Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,333,100	5,277,583	3,867,652	73.3%	1,409,931	6,528,200	5,440,167	426,570	4,113,774	75.6%	1,326,393	246,122
Overtime	117,100	97,583	433,234	444.0%	(335,651)	149,100	124,250	5,083	267,416	215.2%	(143,166)	(165,818)
All Other Salary Codes	47,100	39,250	666,514	1698.1%	(627,264)	47,100	39,250	37,416	556,205	1417.1%	(516,955)	(110,309)
Total Salaries	6,497,300	5,414,417	4,967,400	91.7%	447,017	6,724,400	5,603,667	469,069	4,937,395	88.1%	666,272	(30,005)
Fringes	3,152,100	2,626,750	1,854,687	70.6%	772,063	3,206,400	2,672,000	172,559	1,785,851	66.8%	886,149	(68,836)
Other Expenses:												
Utilities	62,400	52,000	131,050	252.0%	(79,050)	62,400	52,000	5,520	55,497	106.7%	(3,497)	(75,553)
Professional & Purchased Services	25,561,500	21,301,250	19,800,036	93.0%	1,501,214	31,345,300	26,121,083	2,513,217	22,460,611	86.0%	3,660,472	2,660,575
Travel, Tuition & Dues	14,000	11,667	5,538	47.5%	6,129	22,400	18,667	2,850	13,377	71.7%	5,290	7,839
Communications	275,100	229,250	116,653	50.9%	112,597	185,500	154,583	6,452	98,046	63.4%	56,537	(18,607)
Repairs & Maintenance Services	167,100	139,250	65,375	46.9%	73,875	167,100	139,250	11,081	214,294	153.9%	(75,044)	148,919
Internal Service Fees	3,046,000	2,538,333	2,530,000	99.7%	8,333	5,478,700	4,565,583	455,725	4,557,250	99.8%	8,333	2,027,250
All Other Expenses	3,881,700	3,234,750	3,853,879	119.1%	(619,129)	5,275,500	4,396,250	390,157	4,782,244	108.8%	(385,994)	928,365
Total Other Expenses	33,007,800	27,506,500	26,502,531	96.4%	1,003,969	42,536,900	35,447,417	3,385,002	32,181,319	90.8%	3,266,098	5,678,788
Transfers to Other Funds & Units	-	-	583,400	100.0%	(583,400)	-	-	-	-	0.0%	-	(583,400)
TOTAL EXPENSES & TRANSFERS	42,657,200	35,547,667	33,908,018	95.4%	1,639,649	52,467,700	43,723,083	4,026,630	38,904,565	89.0%	4,818,518	4,996,547
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,863,100	5,719,250	7,161,553	125.2%	(1,442,303)	6,819,500	5,682,917	744,564	6,695,142	117.8%	(1,012,225)	(466,411)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	100,000	83,333	376,945	452.3%	(293,612)	40,000	33,333	41,858	509,055	1527.2%	(475,722)	132,110
Total Other Revenue	100,000	83,333	376,945	452.3%	(293,612)	40,000	33,333	41,858	509,055	1527.2%	(475,722)	132,110
Transfers From Other Funds & Units	35,694,100	29,745,083	26,822,700	90.2%	2,922,383	40,722,200	33,935,167	10,197,400	40,789,600	120.2%	(6,854,433)	13,966,900
TOTAL REVENUE & TRANSFERS	42,657,200	35,547,667	34,361,198	96.7%	1,186,469	47,581,700	39,651,417	10,983,822	47,993,797	121.0%	(8,342,380)	13,632,599

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Water and Sewer
Solid Waste Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,297,200	1,081,000	1,186,341	109.7%	(105,341)	443,500	369,583	21,983	190,632	51.6%	178,951	(995,709)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	(70,581)	100.0%	70,581	(70,581)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,432,500	1,193,750	935,082	78.3%	258,668	642,600	535,500	-	-	0.0%	535,500	(935,082)
Total Other Expenses	2,729,700	2,274,750	2,121,423	93.3%	153,327	1,086,100	905,083	21,983	120,051	13.3%	785,032	(2,001,372)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,729,700	2,274,750	2,121,423	93.3%	153,327	1,086,100	905,083	21,983	120,051	13.3%	785,032	(2,001,372)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	75,807	100.0%	(75,807)	75,807
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	75,807	100.0%	(75,807)	75,807
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	250,000	208,333	-	250,000	120.0%	(41,667)	250,000
Total Other Revenue	-	-	-	0.0%	-	250,000	208,333	-	250,000	120.0%	(41,667)	250,000
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	75,808	75,808	100.0%	(75,808)	75,808
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	250,000	208,333	75,808	401,615	192.8%	(193,282)	401,615

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30th, 2024

**Water and Sewer
 Tree Canopy Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,500,000	1,250,000	1,364,700	109.2%	(114,700)	1,500,000	1,250,000	-	742,100	59.4%	507,900	(622,600)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	1,500,000	1,250,000	1,364,700	109.2%	(114,700)	1,500,000	1,250,000	-	742,100	59.4%	507,900	(622,600)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,500,000	1,250,000	1,364,700	109.2%	(114,700)	1,500,000	1,250,000	-	742,100	59.4%	507,900	(622,600)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	3,506	100.0%	(3,506)	-	-	14	4,410	100.0%	(4,410)	904
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	1,500,000	1,250,000	1,364,700	109.2%	(114,700)	1,500,000	1,250,000	-	603,100	48.2%	646,900	(761,600)
TOTAL REVENUE & TRANSFERS	1,500,000	1,250,000	1,368,206	109.5%	(118,206)	1,500,000	1,250,000	14	607,510	48.6%	642,490	(760,696)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Water and Sewer
Tire Waste Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	800,000	666,667	721,638	108.2%	(54,971)	800,000	666,667	59,732	681,874	102.3%	(15,207)	(39,764)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	800,000	666,667	721,638	108.2%	(54,971)	800,000	666,667	59,732	681,874	102.3%	(15,207)	(39,764)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	800,000	666,667	721,638	108.2%	(54,971)	800,000	666,667	59,732	681,874	102.3%	(15,207)	(39,764)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	800,000	666,667	414,837	62.2%	251,830	800,000	666,667	-	384,119	57.6%	282,548	(30,718)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	800,000	666,667	414,837	62.2%	251,830	800,000	666,667	-	384,119	57.6%	282,548	(30,718)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	6,117	100.0%	(6,117)	-	-	290	6,619	100.0%	(6,619)	502
Total Other Revenue	-	-	6,117	100.0%	(6,117)	-	-	290	6,619	100.0%	(6,619)	502
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	800,000	666,667	420,954	63.1%	245,713	800,000	666,667	290	390,738	58.6%	275,929	(30,216)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

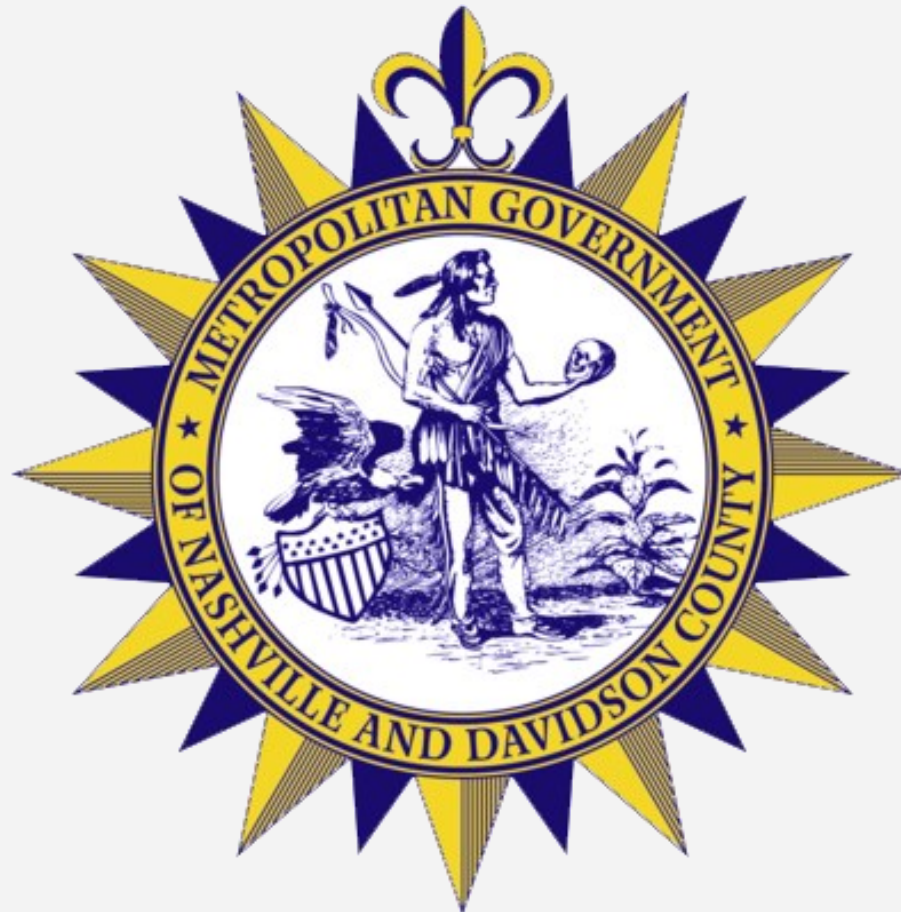
Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 2024

**Water and Sewer
Tree Bank**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	199,847	100.0%	(199,847)	225,000	187,500	18,900	171,238	91.3%	16,262	(28,609)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	10,350	29,230	100.0%	(29,230)	29,230
Total Other Expenses	-	-	199,847	100.0%	(199,847)	225,000	187,500	29,250	200,468	106.9%	(12,968)	621
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	199,847	100.0%	(199,847)	225,000	187,500	29,250	200,468	106.9%	(12,968)	621
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	571,313	100.0%	(571,313)	300,000	250,000	14,665	94,527	37.8%	155,473	(476,786)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	571,313	100.0%	(571,313)	300,000	250,000	14,665	94,527	37.8%	155,473	(476,786)

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)



For an ADA accommodation, Please contact Kimberly Northern at 615-880-1710 or by email at kimberly.northern@nashville.gov